



Date: Wednesday 1st February 2023

Time: 10.30 am

Venue: The Deane House, Taunton Council, TA1 1HE

Membership:-

Bath & North East Somerset
Bath & North East Somerset
Bristol City Council
Bristol City Council
Bristol City Council
Independent Member
Independent Member
Independent Member
Mendip District Council
North Somerset Council
North Somerset Council
Sedgemoor District Council
County Representative
South Gloucestershire Council
South Gloucestershire Council
South Somerset District Council
Somerset West and Taunton Council

Alastair Singleton
Andy Wait
Asher Craig
Jonathan Hucker
Lisa Stone
Richard Brown
Gary Davies
Julie Knight
Vacancy
Peter Crew
Richard Westwood (Vice-Chair)
Janet Keen
Heather Shearer (Chair)
Franklin Owusu-Antwi
Pat Trull
Nicola Clark
Chris Booth

Contact Officer:

Patricia Jones
Governance Specialist
07855 284506
pljones@somerset.gov.uk

Agenda published: 24th January 2023
Somerset County Council
County Hall, Taunton
TA1 4DY

Are you considering how your conversation today and the actions you propose to take contribute towards making Somerset Carbon Neutral by 2030?



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**

Members of the public who reside or work in the Avon and Somerset Force area may submit a statement or petition or ask a maximum of two questions at a Panel meeting.

Please note that all statements and questions must relate to matters that fall within the Panel's functions and responsibilities.

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 31st January 2023. Questions must be received no later than 3 clear working days before the meeting – 5pm on 26th January 2023.

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 8th December 2022** (Pages 7 - 14)

To confirm as a correct record.

5 **Matters Arising**

6 **Chair's Business**

7 **Host Authority and Panel Costs Report** (Pages 15 - 32)

To update the Panel on the Host Authority arrangements and to provide an update on the Panel's budget.

8 **Chief Constable Presentation**

The Panel will receive a powerpoint presentation from Sarah Crew, Chief Constable for Avon and Somerset.

9 **Formal Scrutiny of the Medium Term Financial Plan and Precept Proposal**
(Pages 33 - 94)

The Panel will scrutinise the Commissioner's proposed council tax precept and the overall draft Policing budget and proposed allocation.

10 **Commissioner's Update** (Pages 95 - 104)

To receive an update on the Commissioner's activities since the last meeting.

11 **Standing Complaints Report** (Pages 105 - 108)

To provide the Panel with an overview of all complaints against the Commissioner.

12 **Date of Next Meeting**

29th March 2023 at 10.30am (The Deane House).

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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, Governance Specialist on telephone: 07855 284506 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.

Questions must be received no later than 3 clear working days before the meeting and must also relate to Panel business. Questions will be limited to 2 per person/organisation.

Statements or questions should be e-mailed to democraticservices@somerset.gov.uk or PLJones@somerset.gov.uk

Alternatively, you can post your statements or questions 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 circulated to the Panel and recorded in the minutes.

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.

- Statements or questions will not be taken if they are defamatory, frivolous, vexatious or offensive.
- You will be allowed a maximum of 2 minutes.
- 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 Chair. 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.
- 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, it will not be read out. It will nevertheless be considered 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 Chair 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 Avon and Somerset Police & Crime Panel 8th December 2022 at 11.15am

Mendip Council Chamber

Present:

Local Authority and Independent Member Representatives:

Heather Shearer (Somerset County, Chair), Richard Brown (Independent Member), Asher Craig (Bristol City Council), Gary Davies (Independent Member), Jonathan Hucker (Bristol City Council), Janet Keen (Sedgemoor District Council), Julie Knight (Independent Member), Alastair Singleton (Bath and North East Somerset), Andy Wait (Bath and North East Somerset).

Host Authority support staff:

Jamie Jackson – Service Manager, Democratic Services

Police and Crime Commissioner and Constabulary/Support Staff:

Mark Shelford – Police and Crime Commissioner

Alice Ripley – Chief of Staff

Paul Butler – Chief Financial Officer

Ben Valentine – Senior Performance and Governance Manager

Jo Coulon – Scrutiny and Performance Manager

1. Apologies for absence

Apologies were received from Councillors Richard Westwood, Lisa Stone, Peter Crew, Franklin Owusu-Antwi, Pat Trull, Nicola Clark and Chris Booth.

2. Public Question Time

None.

3. Declarations of Interest

There were none.

4. Minutes of the meetings held on 28th September 2022

The minutes of the meeting was confirmed as a correct record subject to the inclusion of Cllr Hucker's apologies which were provided for this meeting.

5. Matters Arising

The Panel thanked officers for the information provided on the use of fleet vehicles, however further data was requested to be provided at a subsequent meeting containing estimates as to the split between usage and consumption of diesel, petrol and electric vehicles.

Action - Commissioner to provide a report to a future meeting of the Panel.

6. Chair's business

Host Authority

The Chair advised the Panel that following discussions with Somerset County Council's Monitoring Officer, she could confirm that there will now be no change to the Host Authority before the elections of 2024, which provides welcome stability to both the Panel and officers connected to it.

Annual Conference

The Panel was updated about the recent national conference, which was an excellent networking opportunity as 38 areas were represented and attendees were provided with an excellent data pack. It was reported that many Panels are currently struggling with the realities of national party politics and there is likely to be considerable fallout following the recent Everard report and the 15 recommendations contained within. Additional issues raised in the workshop sessions included performance data and a lack of understanding, the option of having named substitutes at meetings and exit interviews for co-opted members

Action – Lead officer for the Panel to discuss with the Chair and Vice Chair possible ways of taking forward named substitutes for the Panel.

7. Commissioner's Update Report

The Commissioner gave an introduction to the report. Attention was drawn to the following areas:

- New scrutiny arrangements are in place and currently under review, with more televised opportunities but for a shorter time, roughly 20-30 minutes, once per month. Members were encouraged to join the live quarterly Performance and Accountability Board meetings. These are recorded and available to view following the event
- In terms of public confidence, new questions are to be added into the precept survey and also a volunteer recruitment campaign has been launched. Panel members were requested to publicise the campaign wherever possible.
- Councillor forum events have commenced, with 4 taking place so far. Panel members were encouraged to recommend fellow councillors take part in these events.
- Engagement with young people: it will take time to fix issues however positive progress has been made and the knife crime survey results have been very encouraging.
- In terms of reducing reoffending, there are ongoing discussions with partners regarding to reinvigorate the multi-agency Resolve Board.
- A recent Local Criminal Justice Board (LCJB) review looked into the 'nuts and bolts' of its operations to ensure greater effectiveness. 80% of people going to prison have been in prison previously. Prevention work focused on that 80% and therefore becomes absolutely key.
- A recognised issue is families dealing with addiction issues. Gloucestershire has a 12-week process in place which is proving very beneficial at keeping families together, preventing Adverse Childhood Experiences and achieving financial savings for the Local Authority, which can be as much as £100k per child per year.

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

- The Panel welcomed the engagement with young people and see it as being absolutely critical and highlighted the work of the Local Neighbourhood Teams.
- The Panel questioned the public confidence data that shows a fall from 86% 10 years ago to around 68% now. Panel members were pleased it has been identified as an area to be addressed and requested an update on plans to address this.

- Panel members drew attention to LCJB website being out of date; the Panel was advised this would be addressed imminently and that they would be notified when done.
- The Panel requested an overview of the role of British Transport Police, and specifically their responsibilities in the context of County Lines issues.

Action:

(1) PCC to invite local British Transport Police leads to attend and speak to the Panel on their roles and specifically priorities in the context of County Lines.

(2) Panel to be notified when the LCJB website is updated.

8. Budget Process Update

The report was presented by Paul Butler.

The Panel was advised that this was a sensitive report, with important financial implications. A combination of global events, austerity, and increase in the cost of living should be seen as the context for this report. The Panel heard that the assumptions made were as accurate as they could be at this time, although clearly they are subject to change and there remained a considerable degree of uncertainty.

The funding settlement was expected later in December and the draft budget presented assumed a £10 precept increase for each of the next 2 years, followed by a 2% increase. The deficit for next year currently stood at £4.8million; this was lower than the £6.5m stated at the budget briefing, the disparity due to a one-off use of reserves. As a result, the predicted deficit at the end of the Medium Term Financial Plan period would be close to £19million. In terms of the Capital Plan, the report showed two years of balanced spend and then deficits from 25/26 onwards.

Below are the principal points made by members in the discussion that followed:-

- Recruitment targets have been met – 456 new officers, taking the total to just below 3,300 and although there is a national issue of recruitment/retention, the vacancy rate has dropped from 5% to 3%.
- The Panel was advised that there is a £6-7 million underspend forecast for this year, along with an £800k rate rebate. The Panel understood that this was the result of delays in filling vacancies.

- The figures assumed the revenue grant remains the same, however the Panel noted that the pay award has not been funded separately and would need to be found within existing budgets. Council Tax was 31% of the budget in 2009/10, however by the end of this proposed MTFP, that will have risen to a proportion of around 43%.
- The Panel queried the assumption figures used for general inflation at 4% dropping to 2% thereafter. It was confirmed that these are national figures used by all Forces to ensure consistency.
- It was confirmed that reserves will need to be used alongside a savings plan. There will be an impact on staffing due to the scale of savings required. Efficiencies and use of technology will be maximised. It was acknowledged that uncomfortable decisions would have to be made, however this also brings the opportunity for transformation.
- Looking to achieve a balanced budget and aspirations was the focus, but reserves would be utilised in the next year on top of the savings plan if absolutely required. Inflation predictions are realistic and utility bills had risen by around 30%, which was actually considerably less than some regional colleagues.
- The Capital Programme would contain an increasing rotation of IT equipment and in the future, a consideration of harmonisation of buildings.
- In terms of next steps the Spending Review Assessment was due, providing confirmation of the tax base and possible share of any surplus deficits. The Commissioner will meet with the Chief Constable to discuss how to address issues and to agree a suitable strategic plan. Decisions would not be rushed and although consideration would be given to estate rationalisation, that alone would not close the deficit gap.
- Regional work with partners to improve efficiency remained on-going and the OPCC was fully engaged with the on-going formula review.

Councillor Craig left the meeting at this point.

9. OPCC Review Report

Alice Ripley, Chief of Staff, introduced the report and provided a detailed presentation to the Panel. This included the comparison of the previous structure against the new structure and the drivers for the approach and decisions. The Panel noted the following key points:-

- First review since the establishment of the OPCC in 2012, a key objective for the new Chief of Staff role.
- Review took into account the Commissioner's obligations emerging from his national portfolio role, the Police and Crime Plan and the statutory functions of the OPCC.

The Panel made the following comments in the discussion that followed:-

- A marked increase in posts was evident in the new structure. This was understood to reflect the increased responsibilities and expectations placed on the OPCC.
- The Panel requested clarification of the costs associated with the revised structure and an understanding of which posts were new and which are full and part time.
- The Panel heard that all roles had been recruited to and 2 roles had been deleted, while 4 new permanent roles and 2.5 fixed term roles had been created. The Panel welcomed confirmation that the new structure had been benchmarked against other OPCCs across the country and it came out favourably.
- The Panel sought clarification on both whether the structure was now live and the staff consultation complete. After confirmation on both areas, the Panel was advised of the development of a People Plan. Alice Ripley confirmed to the Panel that initially some staff felt very anxious about the restructure, however staff did accept there was a philosophical reason for it to be done in order to achieve the ambitious, creative and happy work environment where they could develop.

Action:

- 1) Business Plan, which is not currently in public domain, to be shared with the Panel.**
- 2) Alice Ripley to provide a summary slide of the new structure, including detail of the costings of roles and full-time equivalence, and circulate this to the Panel.**

10. Performance Report

The Commissioner introduced the report and drew specific attention to:-

- ASC Homicide figures are alarming as evidenced by the last 3 months' worth of data. The national homicide rate has reverted to normal levels and there are no particular connections or themes as to why Avon and Somerset's rates are so high at present.
- In terms of Burglary, victim satisfaction rate are not always reflective of a positive outcome in terms of detection, and are often based on the level and quality of liaison and communication with the victim.

Below is a summary of the discussion points that followed:-

- Public confidence and customer satisfaction both now showing a decline - at what point would the Commissioner take further action and what would that be?
- The Panel was assured that Operation Bluestone and this policing approach will continue irrespective of any budget or personnel changes. Attending training and formulating appropriate casefiles in order to maximise the success of a case proceeding, once referred to the Crown Prosecution Service, were highlighted by the Commissioner as an absolute priority.

Richard Brown left the meeting at this point in the discussion.

11. Standing Complaint Report

The Panel noted the report.

12. Engagement Assurance Report (Information Only)

The Panel noted the report and any specific questions to be emailed to Alice Ripley or Joanna Coulon.

13. Date of Next Meeting

1st February 2023 at 10.30am. It was noted that this meeting will take place at Deane House.

(The meeting ended at 2:30pm.)

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**AVON AND SOMERSET POLICE AND CRIME
PANEL**

1st February 2023

Host Authority Arrangements

Recommendation

The Panel is invited to note that Somerset County Council is withdrawing its notice of resignation as Host Authority of the Avon and Somerset Police and Crime Panel, tendered on 17th March 2022, and will remain the Host Authority until at least May 2025, subject to the continuance of the collective annual indemnity mechanism of £5k agreed with the component authorities in 2022.

1. Summary

Since June 2017, the role of Host Authority has been undertaken by Somerset County Council (SCC). This arrangement includes the provision of administrative and other specialist support to the Panel.

Following notification of SCC's resignation on 17th March 2022, consultation commenced with the constituent authorities in an effort to agree the transition arrangements of the Host Authority to another local authority area. This has not led to a transfer of the Host Authority as no other authority volunteered to undertake the role. Consequently, to ensure the Panel is adequately supported to carry out its statutory functions, SCC will continue to provide these services until 12 months after the next PCC elections at which point a further review will be undertaken.

SCC accordingly withdraws its resignation and will act as Host Authority until at least May 2025, subject to the continuance of the £5k funding mechanism agreed with the component authorities earlier in the year.

2. Shortfall in Funding

The Panel has received a range of reports and briefings over the last year regarding the shortfall in funding and it is not proposed to go into the same detail here. In a joint response from the Panel on 17th December 2021, the Host Authority was notified by the representatives of the constituent authorities that the Panel supported a decision to make an annual contribution of £5k from 2022/23 onwards to enable the Panel to undertake its statutory requirements going forward, and to ensure that the Host Authority is not compromised by the development of the Panel's work area.

To formalise this, a letter was sent from the SCC Monitoring Officer to all CEXs on 2nd February 2022 and all contributions have since been received.

Notwithstanding the high level of corporate governance support required by SCC to implement Local Government Reorganisation by 1st April 2023, the authority is prepared to continue to act as Host Authority on the clear understanding that the collective annual indemnity mechanism of £5k continues. This aligns with the legal duty of the constituent authorities to jointly decide how the costs of the Panel are met and insofar as provision is necessary, how funds paid to meet the costs of the Panel (by the Secretary of State or otherwise) are distributed between the relevant local authorities. Guidance also refers to the provision in the Police Reform and Social Responsibility Act 2011 for constituent local authorities to agree joint funding mechanisms to supplement this central resource with a joint pooled budget.

3. Panel Budget

Panel Members have requested sight of the current budget and projected spend for next year. The attention of members is drawn to the Panel's Appendices 1 and 2 to this report.

In our communications with the constituent authorities, it has been made clear that the grant funding from the Home Office does not cover the cost of running the Panel and the constituent authorities should continue to have regular feedback from the respective representatives on the work the Panel is undertaking.

Contact Officer:

Scott Wooldridge
Monitoring Officer - Somerset County Council
Host Authority for Avon and Somerset Police and Crime Panel

Police and Crime Panel support costs 2022-23

| | Full cost recovery day rate | Board Meetings £ | Prep for meetings £ | Minutes and Actions £ | Agenda Planning meeting/Pri vate briefings £ |
|---------------------------------|-----------------------------------|---------------------|---------------------------|-----------------------------|--|
| MO support | | 0 | 0 | 0 | 0 |
| Democratic Services Officer G12 | £169 | | | | |
| | | | | | |
| TOTALS (inc on costs) | | 0 | £0 | 0 | £0 |

Indirect recovery rates applied

Assumes 9 meetings of the Panel / Confirmation Hearings (Formal & Informal)

PCP 2022/23 budget

| | |
|-------------------------------|-------|
| Grant Income | 68940 |
| Support cost allocation | 53300 |
| Members Expenses (Allowances) | 15640 |

| | |
|---------------------------------|----------------|
| Constitution / Governance | Total costs |
| 0 | £10,000.00 |
| | £6,096.24 |
| | |
| 0 | £16,096 |

Police and Crime Panel support estimated costs 2022/23

| | Actual costs as at 31/12 | Remaining Commitments |
|---|-----------------------------|--------------------------|
| <u>Staff Costs</u> | | |
| Governance Specialist - GR9 - (1.0FTE) | 40,340 | 13,382 |
| Monitoring Officer and Finance Support | 5,000 | 5,000 |
| Democratic Services Officer G12 | 3,600 | 2,496 |
| Apprenticeship Levy | 173 | -73 |
| <u>Other in year costs</u> | | |
| Staff mileage costs - PJ | 390 | 135 |
| Catering for meetings 17/3 & 30/3 & June 22 | 374 | 0 |
| Catering for panel meetings 2022/23 | 0 | 650 |
| Telephony - Mobile/Landline charges | 103 | 108 |
| Public_Employers Liability Insurance | 157 | 0 |
| Frontline Consulting Training day for PCP Panel - 30/03 | 1,215 | 0 |
| Frontline Consulting SV Development Day Report | 405 | 0 |
| National Conference 10-11 November | 1,400 | 0 |
| AGM | 0 | 730 |
| Frontline Consulting PO 8000421094 | 0 | 338 |
| Other in year costs - Software, Proximity Card PJ | 49 | 0 |
| Administrative Cost of PCP | 53,205 | 22,766 |
| Members Allowances | 7,360 | 7,360 |
| Members Allowances NI | 89 | 89 |
| Total estimated cost of support to Police Crime Panel 2022/23 | 60,654 | 30,214 |
| <u>Funding sources</u> | | |
| HOME OFFICE grant funding (maximum) | -44,480 | -24,460 |
| Agreed in year contribution from all 9 Authorities | -40,000 | -5,000 |
| <u>Shortfall/ (Surplus) in funding of PCP Support</u> | -23,826 | 754 |
| 12 meetings of the Panel / Confirmation Hearings | | |
| Support cost allocation | 53,300 | |
| Members Allowances - 17 x £920 | 15,640 | |
| <u>PCP Support 2022/23 - Summary</u> | | |

| | |
|--------------------------------------|----------------|
| Home Office maximum funding | 68,940 |
| Once Off In Year contributions | 45,000 |
| Total In year funding available | 113,940 |
| Forecast In Year costs | 90,868 |
| (Surplus)/ Shortfall of funds | -23,072 |

| Forecast Outturn 22/23 | Notes |
|---------------------------|--|
| 53,722 | Pay increase for 2022/23 not included |
| 10,000 | |
| 6,096 | Comm Gov Support charge £16.1k in total for 22/23 |
| 100 | Additional budget allocated to negate costs in year |
| 525 | commitment based on average monthly to date |
| 374 | |
| 650 | Commitment based on 8 further meetings re caterin @ £130 pm in 2022/23 |
| 211 | Mobile £30 per qtr = Landline £24.14 per qtr |
| 157 | Annual charge re Employees |
| 1,215 | Invoice dated 7/4 - GRN processed 21/06 |
| 405 | |
| 1,400 | |
| 730 | |
| 338 | PO 8000421094 raised 21/06/2022 - duplication of charge for £405 PO 8000421337 raised 29/06/2022 |
| 49 | |
| 0 | |
| 75,970 | |
| 14,720 | 2022/23 16 Members @ £460 (advised only 16 for 2022/23) |
| 178 | 2 Members NI Apr-Sep (assumed same for Oct-Mar) |
| 90,868 | |
| -68,940 | Final grant from 21/22 in unallocated/ allocated in October |
| -45,000 | SW&TC yet to be invoices - no PO received to date - email 06/01 PF re PO to be issued |
| -23,072 | Shortfall/-Surplus Funding in 2022/23 |

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Police and Crime Panel estimated support costs 2023-24

| | Full cost recovery day rate | Board Meetings £ | Prep for meetings £ | Minutes and Actions £ | Agenda Planning meeting/Private briefings £ |
|----------------------------------|-----------------------------------|---------------------|---------------------------|-----------------------------|--|
| MO & Specialist services support | | 0 | 0 | 0 | 0 |
| Democratic Services Officer G12 | £169 | | | | |
| | | | | | |
| TOTAL SUPPORT CHARGE | | | | | |

Indirect recovery rates applied - included proposed pay increase for 2022/23

Support for 6 meetings of the Panel

MO & Specialist Services including Finance, ICT, Communications, HR etc - agreed annual charge
Democratic Services Support Grade 12 - agreed 25 days support

PCP 2023/24 Grant Allocation

| | |
|-------------------------------|-------|
| Grant Income | 68940 |
| Support cost allocation | 53300 |
| Members Expenses (Allowances) | 15640 |

| | |
|---------------------------------|-------------|
| Constitution / Governance | Total costs |
| 0 | £10,000.00 |
| | £4,233.50 |

| | |
|--|----------------|
| | £14,234 |
|--|----------------|

Police and Crime Panel support estimated costs 2023/24

| | Estimated Full Year costs |
|---|--------------------------------------|
| <u>Staff Costs</u> | |
| Governance Specialist - GR9 - (1.0FTE) | 53,880 |
| MO & Specialist services support | 10,000 |
| Democratic Services Officer G12 | 4,240 |
| Apprenticeship Levy | 270 |
| <u>Other in year costs</u> | |
| Staff mileage costs - PJ | 540 |
| Catering for panel meetings | 780 |
| Telephony - Mobile/Landline charges | 200 |
| Public_Employers Liability Insurance | 160 |
| Frontline Consulting Training day for PCP Panel | 2,000 |
| National Conference November 23 | 1,400 |
| SW&TC Venue re AGM | 0 |
| Administrative Cost of PCP | 73,470 |
| Members Allowances | 15,640 |
| Members Allowances NI | 250 |
| Total estimated cost of support to Police Crime Panel 2023/24 | 89,360 |
| <u>Funding sources</u> | |
| HOME OFFICE grant funding (maximum) | (68,940) |
| Budget allocated re Apprenticeship Levy | (270) |
| | 0 |
| Estimated Shortfall/ (Surplus) in funding re PCP Support 2023/24 | 20,150 |
| 6 meetings of the Panel | |
| Grant allocation - Support costs | 53,300 |
| Grant allocation - Members Allowances - 17 x £920 | 15,640 |
| <u>PCP Support 2023/24 - Summary</u> | |
| Home Office maximum funding | 68,940 |
| Budget allocated re Apprenticeship Levy | 270 |
| Once Off In Year contributions | 0 |
| Total In year funding available | 69,210 |
| Estimated In Year costs | 89,360 |

| | |
|--|---------------|
| Estimated (Surplus)/ Shortfall of funds | 20,150 |
|--|---------------|

| | |
|---|----------|
| As at 30/09/22 potential estimated surplus in 2022/23 | (25,524) |
|---|----------|

Notes

Based on 2022/23 pay scales + oncost rates (no allowance for 2023/24 pay increase)

Based on 2022/23 Indirect recovery rates

Based on 2022/23 charges - covered by additional funding received in year

Based on 2022/23 forecast outturn

Allowed for 6 meetings @ £130 pm

Based on 2022/23 charges - Mobile £30 per qtr + Landline £18.5 per qtr

Based on annual charge received for 22/23

Allowance for training day plus report

Based on cost in 2022/23

Held at SW&TC - No charge

Allowed for 17 Members @ £920 (as per 2022/23 rates)

Estimated Ni re 2 Members @ 13.8%

HO annual grant received

Funding allocated for Apprenticeship Levy

For budgeting assumed nil contribution

Anticipated Shortfall/(Surplus) Funding for 2023/24

This value will fluctuate by year end as depending on remaining expenditure in 2022/23

| | | |
|---|---|-------------------|
| MEETINGS: Police & Crime Panel | DATE: 1 st February 2023 | AGENDA NO: |
| DEPARTMENT: PCC's Office - Finance | AUTHORS: Paul Butler – PCC CFO | |
| NAME OF PAPER: 2023/24 Proposed Budget Requirement and Precept Proposal | | |

1. SUMMARY

This report builds on the Budget Update presented to Panel on 8th December 2022 which set out revenue and capital plans and discussed the development of the income and expenditure position. This report considers the future five-year financial position for the Police and Crime Commissioner (PCC) and Chief Constable for Avon and Somerset and presents the PCC's council tax precept recommendation for 2023/24 for consideration by the Police and Crime Panel. The Medium-Term Financial Plan (MTFP) provides the financial outlook, context, and resourcing principles for the annual budget setting process. It outlines, in broad terms, the specific service and funding issues over the 5-year period and how the PCC will, within these financial constraints, fund priorities and ensure financial sustainability and resilience

The report is presented in the context of increased performance expectations of the police arising out of the 20,000 national uplift target in police officer numbers, and from the government's Beating Crime Plan, alongside an unprecedented surge in inflation and consequent financial challenges.

The MTFP confirms that Avon and Somerset will achieve our agreed uplift target of 456 additional officers, bringing the officer headcount to 3,291. It also confirms the Chief Constable's commitment to building a force fit for the future and addresses the implications of the financial challenges ahead.

The PCC's proposal is for a precept of £156.166m, which equates to a **council tax Band D of £266.20**. This is an increase of £15 (6.0%) in the Band D equivalent for the police element of the council tax for the 2023/24 financial year. The council tax precept will be apportioned to each collecting authority according to the following table:-

| | Tax Base (No.) | Precept £'000 | % |
|------------------------------|---------------------------|--------------------------|---------------|
| Bath and North East Somerset | 68,610 | 18,264 | 11.7% |
| City of Bristol | 129,654 | 34,514 | 22.1% |
| North Somerset | 81,015 | 21,566 | 13.8% |
| South Gloucestershire | 101,695 | 27,071 | 17.3% |
| Somerset | 205,674 | 54,751 | 35.1% |
| TOTAL | 586,648 | 156,166 | 100.0% |

The council tax precept shown in the above table generates the following amounts of council tax for the various bands:-

| Council Tax Band | £p | % of Properties |
|------------------|---------|-----------------|
| A | £177.47 | 16.7% |
| B | £207.04 | 28.8% |
| C | £236.62 | 22.1% |
| D | £266.20 | 14.5% |
| E | £325.36 | 9.7% |
| F | £384.51 | 5.2% |
| G | £443.67 | 2.7% |
| H | £532.40 | 0.2% |

2. BACKGROUND

This is the second budget set by this PCC since his election in May 2021. It has been developed in collaboration between the Office of the PCC and the Constabulary and is underpinned by the principles that it is progressive, modernising and financially sustainable.

National Context

On 27th October 2021 the Chancellor of the Exchequer announced the [3 year Spending Review and budget](#). These announcements included the high-level settlement for the Home Office, and introduced the provision of flexibility to PCCs to increase the average band D council tax by up to £10 p.a. for the following three years. The announcement of a 3-year review, which helped to provide longer term funding clarity, was widely welcomed.

The [provisional police settlement](#) was published on 14th December 2022. This confirmed the total potential funding available to police in 2023/24, inclusive of a revised full precept of £15 being taken.

In announcing this settlement, the Home Secretary confirmed the focus on delivery of uplift numbers and an expectation of reductions in crime and delivery of improvements in productivity and efficiencies.

The overall funding package provides additional funding to increase investment in the police system by up to £523m (3.6%) in 2023/24. This level of investment assumes that all PCCs will maximise council tax flexibility by uplifting by £15. The settlement headlines include the following:-

- A £174m (1.8%) increase in grant funding to PCCs in 2023/24, representing an increase of 0.3% on core grant funding, with the balance of the increase relating to uplift.
- Included within the above headline grant funding, the Government intends to ring-fence £275m which is to be paid in arrears throughout 2023/24 in line with maintenance of officer recruitment targets.
- Up to £349m (7%) increase in council tax funding, if all PCCs were to maximise their precept flexibility of an increase of £15 p.a. for an average Band D equivalent property.
- The settlement is expected to fund the full delivery and maintenance of uplift in officer numbers.
- The settlement is expected to fund a reasonable pay award for officers and staff.

- The police service is expected to continue to transform itself to realise efficiencies, including cashable savings of £100m p.a. delivered from force budgets by 2024/25. The grant funding outlined for 2024/25 is based on the assumption these savings will have been delivered.

3. COUNCIL TAX CONSIDERATIONS AND PUBLIC CONSULTATION

The final plan reflects an **increase in council tax of £15/6% in 2023/24**. The decision to increase the precept by £15 is reflective of:-

- The need to support the Chief Constable in **building a force fit for the future**, maintaining focus on the 6 areas outlined in her letter to the Police and Crime Commissioner and delivering improved performance in key areas, including those in the Beating Crime Plan and the PCC's Police and Crime Plan;
- The need to sustainably **maintain the increase in police officers** for the medium term, recognising the incremental increase in costs of doing this as pay progression, pay inflation and pensions changes gradually move officer costs upwards;
- The **views of the public**, as expressed through a range of ongoing public engagement activity, analysis of which will be provided to the Panel in an additional paper;
- The need to fund pay and inflationary increases on a scale not anticipated 12 months ago; and
- The recognition of the continuing shift of the balance of funding away from government grant and towards local Council Tax payers.

Our MTFP assumes that the full precept increase of £15 will be taken, followed by £10 in 2024/25 as per the model presented last year, and will thereafter revert to an annual increase of 2.0% p.a. This reflects our current planning assumptions, but will be subject to annual review and decision in consultation with the public and with the Police and Crime Panel. The impact on the average band D equivalent over the course of the MTFP period is as follows:

| | Current | Forecast | | | | |
|--------------------|-------------|-------------|-------------|-------------|-------------|-------------|
| | 22/23 £p | 23/24 £p | 24/25 £p | 25/26 £p | 26/27 £p | 27/28 £p |
| Av. Band D Precept | £251.20p | £266.20p | £276.20p | £281.72p | £287.36p | £293.11p |
| Annual Increase % | | +6.0% | +3.8% | +2.0% | +2.0% | +2.0% |
| Annual Increase £ | | +£15.00p | +£10.00p | +£5.52p | +£5.64p | +£5.75p |

In opting for an increase of £15, the PCC was very mindful of the cost of living pressures felt by our communities. Whilst the government has made a further £100m available nationally to help those who might have the greatest need of support with their council tax, it is recognised that this will inevitably have limited reach. We also considered that the majority of households in our area (67.6%) fall within Bands A – C, and therefore will be subject to a smaller annual increase than the £15p.a.

There are significant expectations arising from uplift and the Beating Crime Plan, as well as our own Police and Crime Plan. Consequently, the main driver for the maximum £15

increase within the MTFP is the significant gap between the effect of inflationary pressures on policing (pay and pricing) and the level of funding provided by government to meet these demands. With police officer numbers mandated and representing 50% of total costs, the Panel are aware of the restricted scope for making savings that do not impact front line policing.

Core grant funding for 2023/24 has been increased by 0.3%, £700k. The specific additional grant to support uplift costs raised this percentage to 1.8%. Despite having identified £3m savings, we still face a deficit in 2023/24 of £3.4m.

Employee costs constitute 80% of total costs. The average pay award for all employees, which was agreed nationally, was 5.4%. Utilities, business rates and fuel alone constitute £2.4m of inflationary increases. With the modest increase in central grant, government is clearly placing the onus for achieving a balanced budget with council tax.

We know that with the magnitude of the savings requirement we will need to make reductions in the police staff headcount to balance budgets, even with a £15 precept. It is unlikely that this can be done without some impact on frontline policing. In order to support an efficient, effective and improving police force and to give the Chief Constable the potential to meet the expectations of our communities, the PCC has taken the decision that the maximum increase is the only responsible approach to the 2023/24 budget.

4. REVENUE PLAN HEADLINES

Our MTFP forecasts the following position:-

| | Current | MTFP Forecast | | | | |
|---|----------------|----------------|----------------|----------------|----------------|----------------|
| | 22/23 £'000 | 23/24 £'000 | 24/25 £'000 | 25/26 £'000 | 26/27 £'000 | 27/28 £'000 |
| Budget requirement | 353,706 | 376,083 | 392,392 | 404,128 | 414,962 | 424,501 |
| Less; Total funding | -356,364 | -369,696 | -379,343 | -386,498 | -393,833 | -401,352 |
| (Surplus)/Deficit before savings | -2,658 | 6,387 | 13,049 | 17,630 | 21,129 | 23,149 |
| Less; New savings | | -2,952 | -3,084 | -4,211 | -4,217 | -4,195 |
| Contribution (from)/to reserves | 2,658 | -3,435 | - | - | - | - |
| (Surplus)/Deficit after savings | - | - | 9,965 | 13,419 | 16,912 | 18,954 |

The key assumptions for **revenue funding** that underpin this forecast include:-

- Confirmed increases to **core revenue grant funding of +£0.7m in 2023/24** and forecast funding of £3.4m in 2024/25 and thereafter 1% p.a.
- Ring fenced uplift funding increase of +£3.2m** to be paid in arrears conditional upon maintaining uplift numbers. This ring-fenced funding has now increased to a total of £6.3m and is accounted for within our budget requirement.
- Increases in **council tax funding +£11.3m in 2023/24** rising to an increase of +£34.8m by 2027/28, which is achieved through both increases to the precept (see above) and movements in tax base (+1.7% in 2023/24) in line with forecasts being made across our local authorities.

The key assumptions for **revenue expenditure** that underpin this forecast include:-

- Inflationary adjustments to **officer and staff pay** the equivalent of 5.4% in 2023/24, 3.0% in 2024/25 and of 2.0% p.a. thereafter – an increase in cost of **£16.1m** in 2023/24 rising to **£46.0m** p.a. by 2027/28.
- Increases to our budgets in support of **the uplift in officer numbers** in line with our target headcount of 3,291 to be achieved by March 2023 – generating budget growth of **£6.3m** in 2023/24.
- Increases to our **pensions costs** to provide for current and anticipated future deficits in our staff and officer pension schemes, as well as inflationary increases for injury pensions. The known increase in the LGPS pension scheme from **16.3% to 18.6%** from April 2023 adds **£2.0m**, offset by a reduction of **£1.5m** in the deficit recovery payment. Provision is also made for increases to injury pensions (**£0.9m** in 23/24), and for police officer pension increases from 2024/25 (**£3.5m**). The total increase for pensions by 2027/28 recognised in this plan is **£6.1m**.
- In November 2022 the government announced the reversal of the increase to **national insurance costs** for the Health and Social Care Levy. This removes **£2.3m** for each year of the MTFP.
- Inflationary increases to **non-pay costs** reflective of **specific and acute pressures** adding **£3.3m** in 2023/24 rising to **£5.8m** by the end of the plan, including:-
 - Increases to electricity costs estimated at +50.6% or **£1.3m** in 2023/24, rising by **£2.3m** by the end of this plan.
 - Increases to gas costs estimated at +62.5% or **£0.3m** in 2023/24, rising by **£0.6m** by the end of this plan.
 - Increases to business rates at +10.4% or **£0.4m** in 2023/24, rising by **£0.9m** by the end of this plan.
 - Increases to fuel costs estimated at +19.2% or **£0.4m** in 2023/24, rising by **£0.7m** by the end of this plan.
- Inflationary increases to **non-pay costs** reflective of **general inflationary pressures**. Inflation is currently running significantly ahead of the Government's target of 2.0% p.a. Recognising the wider challenges of affordability presented here we have applied a general inflationary factor of +4.0% in 2023/24, decreasing to +2.0% p.a. thereafter – an increase in cost of **£1.5m** in 2023/24 rising to **£4.6m** by 2027/28.
- Other **growth and commitments** in employee costs of **£3.5m** in 2023/24 rising to **£3.7m** by 2027/28 – reflecting growth in strategic capabilities such as communications and workforce planning, as well as incorporating pay reviews in hard to fill roles. Further growth and commitments of **£2.5m** in 2023/24, rising to **£3.9m** by 2027/28 in non-employee costs are also identified – reflecting some growth in premises costs in support of our estate plans, some growth in transport costs reflecting increased mileage across our fleet, and in IT costs as we increasingly consume more and more cloud services in our move away from on premise IT solutions. This also includes **£0.8m** growth in our capital financing charges over the course of the MTFP.
- Increases in the costs of **partnerships**, recognising increases into these collaborations reflective of pay and inflation assumptions, as well as investment into SWROCU in line with their final year uplift allocation and investment in SW Forensics to support service improvements and increased costs of compliance – an increase of

£2.7m in 2023/24, rising to £5.8m in 2027/28.

- Increases to **income** budgets of -£3.2m in 2023/24 and returning to -£3.2m by 2027/28 after increases during the middle of this plan. These include inflationary adjustments to our income budgets where appropriate, as well as an increase of £1.7m in our investment income in 23/24, reducing to £0.8m p.a. by 2027/28.
- Specific **contributions from reserves** are planned to be -£1.4m in 2023/24, supporting one off or time bound cost pressures associated with our DC DHEP course fees (£0.5m), the use of targeted incentives for those in or aspiring to filling a detective role (£0.4m) and the short-term pressure created by our increase to pay for PCDA entry level salary to help with attraction (£0.4m).
- Realisation of new **revenue savings of -£3.0m** in 2023/24 rising to **-£4.2m** by 2027/28. These reflect savings achieved through non-pay budgets, including savings from premises budgets resulting from business rate reviews, and savings achieved through the regional procurement of our new custody healthcare services. There are also staff savings recognised here, including those arising from restructures of our estates and facilities function, our intelligence directorate and from our regional partnerships. The plan also recognises further savings from 2025/26 onwards achieved following implementation of our new ERP system.
- In addition to savings there are several areas where we have made **adjustments** to budget which have the effect of reducing our expenditure by -£4.9m in 2023/24, reducing to -£2.9m by the end of this plan. These include adjustments to the standard unit cost of a police officer, which given the profile of our workforce is expected to decrease further in 2023/24 (£2.6m) before stabilising and starting to increase towards the end of the plan. They also include the adjustments to reflect the changing profile of our costs and income relating to policing at Hinkley Point, adjustments to our regional project budgets reflecting the delays in the national Emergency Services Communications Programme, adjustments to our revenue funding of capital expenditure and adjustments in the accounting for our PFI buildings in accordance with our PFI model.

5. CAPITAL PLAN

The draft capital programme forecasts the following position:-

| | Current | MTFP | | | | | Total £'000 |
|-----------------------|----------|----------|----------|----------|---------|---------|----------------|
| | 22/23 | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | |
| | £'000 | £'000 | £'000 | £'000 | £'000 | £'000 | |
| Capital Expenditure | 12,581 | 22,839 | 29,307 | 18,524 | 10,784 | 9,844 | 103,879 |
| Less; Capital Funding | (12,581) | (22,840) | (29,307) | (18,523) | (7,021) | (6,840) | (97,410) |
| Deficit | - | - | - | - | 3,464 | 3,004 | 6,469 |

In summary we are forecasting:-

- Total capital expenditure of £103.9m over this financial year, and the next 5 years;
- Total capital funding of £97.4m over the same period;
- A resultant shortfall of £6.5m across 2026/27 and 2027/28 at this point in our

planning process.

Some of the key areas of capital investment are:-

- **ICT Asset replacement** – the plan includes £17.3m for the ongoing replacement of IT assets, which include both end user devices (e.g. laptops, mobile phones, body worn video cameras) as well as IT infrastructure (e.g. networks, security and storage);
- **Fleet replacement** – the plan includes £23.1m for the ongoing replacement of our fleet of vehicles, including provision for increases to fleet reflecting the increase in officer numbers through uplift. Work continues to identify savings through appropriate rationalisation supported by fleet telematics data;
- **Corporate systems** – the plan includes an estimate of £8.5m to replace our Enterprise Resource Planning (ERP) system which provides for HR, financial and procurement capabilities;
- **Somerset estate** – the plan includes £13.2m investment to support the continued evolution of our estate in Somerset, including plans for South Somerset, Minehead and Frome police stations;
- **Bristol estate** – the plan includes £6.4m investment to progress projects in Bristol, including Trinity Road (Old Market) and Broadbury Road (Knowle West) police stations;
- **EV Charging** – the plan includes £1.4m for further investment in electric car charging infrastructure;

Our plans will remain subject to ongoing review as programmes develop and in relation to national programmes as the outlook for these becomes clearer.

Our capital funding forecasts assume:-

- Ongoing recurring **contribution from revenue budgets**, set at £6.5m p.a. for the duration of the MTFP;
- Use of our **capital reserves** of £22.8m, exhausting these reserves by 2024/25;
- Use of **Capital receipts**, after being realised through the sale of buildings and other assets. This will exhaust all current planned opportunities to generate receipts from the sale of buildings in our estate;
- **Borrowing** a further £14.7m across the medium term in support of this plan. This borrowing will be 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, but the timing of the draw down of this borrowing will remain subject to ongoing review and management.

6. RESERVES AND MANAGEMENT OF FINANCIAL RISK

Final decisions on reserves will be taken once the 2022/23 outturn position is completed, but within this context the following plans are being developed:-

- **General fund** – the general fund risk assessment will be considered by the Governance and Scrutiny Board with a likely recommendation to retain the general balance at £12m reflecting the ongoing levels of risk and uncertainty. The proposed general fund balance represents 3.4% of 22/23 Net Revenue Expenditure;

- Capital funding – in recognition of the forecast deficit we will take the opportunity to review and where possible identify opportunities to utilise any available funds to support ongoing capital investment.

As reported in our financial statements at the end of March 2022 the PCC had total usable reserves of £60.9m.

Our MTFP forecasts a gradual reduction in the level of usable reserves reflecting the use of this in support of our capital plans. The forecast shows our usable reserves reducing to a recurring level of £25.7m in the final year of this MTFP.

Our plans recognise a number of **risks** in relation to our financial planning. These include:-

- Pay inflation – pay costs account for c. 80% of our overall budgets, and therefore what happens to pay inflation has a material impact on our future costs. We can already see the impact of pay inflation from the experience of the last year and the challenge of forecasting pay inflation will remain a significant factor in the immediate term. Our current assumption is that pay will increase by +3.% in September 2023 and 2024, and will increase by +2.0% p.a. thereafter. This is reflective of the emerging thinking nationally, and mirrors the assumptions being made in a number of other forces around the country.
- Price inflation – we have provided for both general and specific inflation but in the current economic climate the challenge of estimating inflationary pressures will remain at least for the medium term. This has the potential to create unsustainable pressure on our budgets. We will continue to monitor this, and will work to mitigate this as much as possible and to maintain flexibility within our planning;
- Grant Funding – It is clear that the funding model for policing, as with other public services, will need to be responsive to the inflationary economic environment. However, the financial challenges facing government, alongside the 0.3% core grant uplift this year, demonstrate that the level of grant funding remains a key risk. Factors which could impact this include:-
 - The planned review of the Police funding formula could result in changes to the allocation of funding across all forces in England and Wales. It is not possible to predict the outcome of this review or the arrangements for its implementation within our plans;
 - The SR headlines run until 2024/25. Our MTFP includes three years after this, which will be determined by a new SR likely to be conducted in 2025.
- Capital Plan – is currently forecasting a deficit of £10.2m over the MTFP after using all current existing capital reserves and capital receipts, our annual revenue funding for capital and a planned uplift in borrowing (see above). At this stage in our planning we recognise that we will need to consider opportunities to close this gap through both increasing our capital funding where possible and through refinement of our capital spend plans. While a residual risk remains we believe this to be manageable across the medium term;
- Pension costs – Pressures on employers' contributions continue to increase. Both officer and staff employer contribution rates increased at the last valuation, and we have made some provision in our forecasts for increases to pension costs here. However, we recognise that increases to officer pensions costs in particular will need

to be resolved in consultation with government.

7. EQUALITY ANALYSIS

All business cases in support of change, both with revenue and capital implications are subject to an equality impact assessment. This way we can ensure that those decisions on how we allocate our funding across budgets and plans are cognisant of equality issues.

8. SUSTAINABILITY

Sustainability is important in regard to ensuring the organisation is living within both its financial limits (financial sustainability) as well as within its environmental limits through ensuring effective and efficient use of natural resources. In fulfilling the objectives in terms of financial sustainability, this report, and our regular quarterly financial reports, ensure we are able to maintain a good overview of our financial sustainability. Wider environmental sustainability considerations are also considered within the budget and capital programme and include the gradual investment into the transition of our fleet to electric vehicles (including investment to expand the necessary charging infrastructure to support this), and investment into initiatives that will continue to reduce our carbon consumption as an organisation.

8. CONCLUSIONS AND RECOMMENDATION

Section 25 of the Local Government Act 2003 places a duty on the Chief Finance Officer (CFO) to make a report to the PCC on the robustness of the estimates and the adequacy of the reserves.

Reserves and Balances

The PCC's CFO completed a risk assessed review of the general fund reserve which was presented to and discussed at the Police and Crime Board on 5th January 2022. The result of this was for the general fund reserves to be maintained at £12m, which is 3.4% of our net budget requirement – slightly above the 3.0% minimum which is widely regarded as prudent. The level of this reserve will be reviewed prior to the end of the financial year to ensure that it still appropriate in the light of latest financial information.

Earmarked reserves are forecast to reduce across the medium term, reflecting the forecast utilisation of both capital funding and capital receipts reserves in support of the capital plan outlined. There does remain a residual deficit in year four and five of the capital plan, however this is considered to be manageable at this stage in our planning. Opportunities to reduce this deficit through both increases to funding or reductions to cost forecasts will continue to be explored.

Reliability/accuracy of budget estimates

The estimates have been put together by experienced and qualified finance staff in the Force's Finance Department and reviewed by both the Constabulary CFO and the PCC's CFO.

There remain risks and uncertainties with many of the assumptions included within this plan, and these have been set out in section 6 above.

Some of the risks are more significant than others, however none on their own are so significant that they could not be managed in isolation. However, collectively they represent a gradual and escalating build-up of financial pressure on the Constabulary in particular, and this will therefore need to be closely monitored during the year and through future iterations of the MTFP.

Achievability and risks

The PCC needs to be satisfied that the revenue commitments in future years are affordable, sustainable and deliverable. Furthermore, the PCC has a responsibility to local people to ensure that the approved budget and detailed spending plans will deliver the aims, priorities and performance targets as set out in his Police and Crime Plan 2021 - 2025.

The Constabulary has grown rapidly in the last three years in order to achieve the uplift in officer numbers expected. There are risks and challenges associated with such rapid growth, and these growing pains have been described by the Chief Constable. The Government has tied a significant part of its grant funding to maintaining our target level of officers, and the constabulary have developed detailed models to monitor officer leavers against recruitment to be able to respond to any changes in forecasts.

The current forecasts that are generated by these assumptions and proposals indicate the need for further savings across the term of the MTFP. We recognise the challenge of achieving these savings whilst still delivering improvements in performance as expected by government, the PCC and our communities. However, prudent financial management means that we are able to lean on reserves in order to develop coherent savings plans that will align with our developing operating model. Nevertheless, it is unlikely that savings of the magnitude currently required over the next five years could be achieved without having some impact on the servicing of public demand for policing services.

The PCC intends to work closely with the Chief Constable and her team over the coming months to agree the approach to be taken for the balancing of the budget in future years. This will include developing a clear, shared understanding of those budgets over which we can effect change, and establishing a joint scrutiny process by which these budgets can be reviewed and options for savings can be brought forward.

The delivery of the capital programme saw some slippage in recent years, particularly as a consequence of the COVID-19 pandemic and the impact this, coupled with other global inflationary and supply chain issues, have had on the timescales by which we could deliver our plans. These risks remain, and when coupled with the uncertainty of timing and cost of national IT projects in particular, means that we will need to have flexibility in the timescales for the delivery of projects.

Conclusions

The revenue budget is balanced for 2023/24 based on a proposed precept increase of £15 and the ability to lean on reserves. Savings plans are being developed in order to deliver a balanced plan from 2024/25 and to minimise the call on reserves in 2023/24. £3m of savings for 2023/24 have already been incorporated into the MTFP.

In common with forces across the country, it is inevitable that with the current funding constraints, there will be an impact on the levels of police staffing as a consequence of savings plans.

The MTFP provides for the maintenance of the increase in officer numbers at our target

level of 3,291, as well as supporting investment in technology to enable the continued efficiency and productivity of officers and staff.

The MTFP provides for inflationary pressures, including some very acute challenges in the costs of energy, fuel and in areas where there are specific market pressures.

Recommendation

It is recommended that the Police and Crime Panel accept and endorse the council tax precept proposal made by the PCC, increasing the council tax of an average band D equivalent dwelling by £15 (6.0%).

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Chief Constable Sarah Crew QPM
Avon and Somerset Police, Police and Fire HQ,
PO Box 37, Valley Road, Portishead, Bristol BS20 8QJ

Our ref: SC/SC

Police and Crime Commissioner Mark Shelford
BY EMAIL ONLY

Your Ref:

Date: 16th January 2023

Dear Police and Crime Commissioner

2023/24 BUDGET PROPOSALS AND PRECEPT CONSIDERATIONS

I am writing to outline my budget proposal for the next year, and to seek your continued support for a maximum increase in the policing precept. This follows the Government's announcements on funding, providing you with the flexibility to raise the police precept in 2023/24 by up to £15 per year for an average band D property.

I am grateful for the support you and the Police and Crime Panel provided last year. The growth in funding has enabled us to continue to rebuild our police officer strength, and I am pleased to report we are on track to deliver our target growth by the end of the current financial year. However, our work does not stop there, as we continue to train our new officers to develop the skills and experience that will deliver the priorities of your Police and Crime Plan.

I recognise the challenges the cost-of-living crisis already places on our communities, other public services, and our wider economy. As our financial plans demonstrate, we are not immune to these challenges, with cost pressures generated by inflation forecast to increase our costs significantly more than the expected increases to funding – even with the maximum precept.

We have a strong track record of absorbing demand and inflationary growth through driving ongoing efficiencies. However, the scale of challenge forecast is too great for this approach to be maintained and therefore it is clear we will need to release significantly more in savings than we had previously expected to.

We continue to face an underlying funding inequality, receiving £53m less when compared to the average police service funding – the equivalent of over 1,000 additional police officers. The Government plans to consult on the distribution of police grant funding during 2023. While I am hopeful this will lead to some redress of this imbalance, I recognise this is unlikely and I am not expecting this situation to change within the timeframe of our forecasts.

With your support our financial plans show the use of reserves will be necessary to balance the 2023/24 budget, giving us time to ensure the delivery of our officer uplift targets and plan for the savings we know we need to release. The use of reserves for the purposes of balancing the budget is far from ideal, and it remains my ambition to identify and begin to release savings as soon as possible to establish confidence in our savings plans and to protect reserves to support investment in our future transformation.

Our financial forecasts for 2023/24

In 2023/24, you will receive £223.2m revenue grant funding, a growth of £3.9m (1.8%). This includes an increase to the amount that is ring-fenced and will only be paid in arrears on maintenance of newly uplifted police officer numbers throughout the year.

An increase of £15 (6.0%) in the precept would raise an additional £11.3m (7.8%). This is the total forecast increase after adjusting for movement to our Council Tax base, which has started to recover after the impacts of the COVID-19 pandemic. When this is combined with an anticipated share of the surplus from local collection funds, total council tax funding will increase by £12.6m.

Against this growth in funding, we are forecasting an additional £25.6m in our costs. This includes: -

- The full cost of our police officer numbers having delivered on the governments uplift target (+£6.3m).
- The full year effect of the September 2022 pay awards for officers and staff (+£10.5m) and provision for a 3% pay award in September 2023 (+£5.2m).
- Increases to the cost of pensions, including inflationary uplift for injury pensions (+£0.9m) and increases to staff pensions resulting from the actuarial valuation (+£0.6m).
- Inflationary pressures on non-pay costs, including an additional £1.6m in the cost of heating and lighting our police stations and buildings, and a further £0.4m increase in the business rates on these properties, as well as £0.4m extra costs in fuel for our police vehicles and other general inflationary pressures of £2.6m.
- Increases in the costs of collaborations and partnerships (+£2.7m), reflective of pay awards for our officers and staff seconded into these arrangements.
- Growth (+£3.2m) targeting those areas of the Constabulary identified as requiring further resilience and critical to our future ambitions, including corporate communications, workforce planning, and some market enhancements to pay to ensure we can attract and retain staff into specialist roles.

Offsetting these cost increases we have already identified savings (£3.0m) and adjustments (£7.5m), including: -

- Procurement savings, including nearly £0.9m p.a. achieved in the collaborative procurement of custody healthcare services.
- Savings achieved through the successful appeal of the business rates payable on some of our police stations.
- Savings realised through restructuring our estates and facilities, our intelligence and some of our collaborative functions, as well as identifying new sources of income.
- Adjustments to National Insurance budgets, reversing the impact of the now cancelled Social Care Levy and adjustments to reflect increased investment income.

These savings do not yet go far enough. Even with a maximum increase in the policing precept, we recognise a **residual deficit of £3.4m in 2023/24** which we forecast will rise further over the medium term. Our prudent financial management over many years means we can, with your support, lean on reserves in 2022/23, giving Chief Officers and the Constabulary senior leaders some time to purposefully develop our plans to realise your Police and Crime Plan vision within the funding constraints which are now being forecast.

Our focus to date

Last year I outlined six areas of focus to help us move through the challenges of sudden and rapid growth after a decade of austerity with speed and efficiency and to pave the way for our journey to deliver outstanding policing to our communities. I think it will be useful to reflect on our performance in these areas.

1. Delivering police officer uplift

I am pleased to report that we are on track to deliver on our police officer target of 3,291 officers by the end of March 2023. Indeed, such has been our success that with the approval and financial support of the Home Office, we are forecasting to temporarily exceed this target by a further 80, to help realise the national uplift target of 20,000 new officers by this date. Subject to confirmation, our aim will be to have 3,371 officers, with expectation of temporary funding of £1.6m in 2023/24 to support the additional costs this would present.

The scale of work required to achieve this milestone should not be under-estimated. In the four years since April 2019, we will have recruited over 1,500 new officers into Avon and Somerset. This incorporates 1,000

officers who will have joined through the new Police Constable Degree Apprenticeship (PCDA) route, and 300 through our Degree Holder Entry Programme (DHEP) – both new programmes which have been introduced within this same period.

And let us not forget, much of this will have been achieved against a backdrop of the COVID-19 global pandemic, requiring us to adapt and change our recruitment and training practices so as not to lose momentum in the delivery of this target.

2. Managing growing pains

Securing our uplift takes time to achieve. Many of our PCDA and DHEP recruits are just starting their learning journey, while others will be fully qualified and operational later this year.

By March 2023, over 200 of these new officers will have graduated and will be deployed into a fully operational role within the Constabulary. Thereafter we will see further cohorts of officers graduating every two months throughout 2023/24, with this trend continuing across subsequent years.

While we build and develop the skills and experience of the workforce, we continue to manage daily demand from the public. This requires us to actively manage the deployment of our officers towards our future target operating model, as the training abstraction and tutoring requirements of the new officers has a significant impact on the movement of officers into new roles. We are carefully growing our capacity sustainably so as not to place too great a pressure on frontline patrol resources where new officers predominantly gain the required knowledge and proficiency.

We continue to manage the risks and challenges of our ambitious uplift plans, recognising stronger performance will be achieved as our capabilities grow. The quality of our policing graduates remains high, and we now have a consistent supply joining teams across the force area moving forwards.

3. Rebuilding investigations

Across the police service nationally the shortage of officers in detective roles has been highlighted time and again – it remains one of the most persistent challenges in policing. To realise our ambitions in Avon and Somerset we need to overcome this challenge, investing in those areas helping to deliver high quality, suspect-focussed investigations.

Enabling growth in this area again takes time, and we are accelerating our ambitions here wherever possible. We have used the DHEP entry programme to focus on introducing officers into policing on a fast track into investigative roles. We have also introduced a new entry route aimed at those police staff investigators who wanted a fast track to become detectives – we were the first force in the country to do this.

Over the course of 2022, we have increased the number of officers within the investigations function by 116 (+31%). We have also laid the groundwork for the growth in accredited detective numbers, with some small growth experienced in 2022, followed by 63 new DHEP student officers graduating as fully accredited officers within the first six months of 2023.

These plans are well thought through and are delivering the growth in accredited detectives we aspire to – achieving our target by early 2025.

We are also investing in specific capabilities, and I would highlight our work on rape, fraud, and cyber-crime, where there continues to be both a national and local focus on prevention and victim support.

Operation Bluestone, our specialist rape investigation team, now has an additional 100 officers and twelve police staff investigators dedicated to investigating rape and sexual offences. They have a greater focus on perpetrator behaviour, and disrupting known offenders, shifting away from the ‘credibility’ of the victim’s account. With support from the previous Home Secretary, Avon and Somerset are leading the way nationally with significantly improved performance.

We also continue to provide a dedicated service that sees 100% of all cyber dependant crime that is disseminated to the force investigated. Additionally, we provide all cyber victims with specialist advice to support, reassure and prevent further victimisation.

4. Leading cultural change

Culture change within policing has been front of mind, nationally and within our own organisation. We have not shied away from having difficult conversations about the changes we need to make so our own people feel safe, supported, and able to thrive at work, and to retain the trust and confidence of our communities.

In October, a force-wide internal communications campaign, "This is not who we are," shone a light on inappropriate behaviour, misogyny, and misconduct in our own organisation. It made clear, unequivocally, our expectations around standards and behaviours and marked the start of a programme of positive action to eradicate sexual misconduct and misogynistic attitudes within the workplace, and to empower our staff and officers, giving them the necessary skills and knowledge to seek out and challenge inappropriate behaviour.

In Black History Month, our internal Race Matters Week of events was a chance for us to deepen our understanding of lived experiences and how issues of racism and disproportionality affect us all and can impact our ability to serve the public. More than 350 officers and staff attended the sessions in person or via Teams, and 83% said they were better informed as a result.

Culture change is not something we can enforce on our people. Open and honest conversations will continue to be key to our success. Our Talk Time sessions, hosted by chief officers, were another invaluable opportunity for us to understand the hopes, fears, and challenges facing our people so we can lead them more effectively.

There is more work to be done but important conversations are happening, and I have been heartened by the appetite I have seen for embracing real and meaningful change.

5. Developing our leaders

Leadership sets and drives the culture of an organisation and its people. Effective policing can only be achieved through our people. Ensuring our officers and staff are well led, particularly at a time when so many are starting out on their careers in policing, is fundamental to our success.

Our Leadership Academy is designed to provide the training and support needed for all our staff to develop excellent leadership skills. Since its introduction in 2021 we have been developing this offer. Throughout 2022/23, we have been enhancing the digital platform through which the academy is accessed, providing flexibility on how, when and where our officers and staff learn.

At Leadership Time events, chief officers were joined by leaders across the organisation to explore our vision of what outstanding policing means over the next five years and the strategic imperatives we must all focus on to achieve that vision. Our aim: to empower those who lead our people to go back to their teams with clarity of purpose and direction.

We have also invested in our executive leadership, building our coaching capabilities, and investing in an additional chief officer as part of our uplift growth. Combined with some additional capacity within the senior leadership team, we have given time and space for strategic thinking and leadership as we enter a critical period of change.

We also recognise the importance of the training and support that is particularly provided to those stepping into first line leadership roles. With your support we have been working with our independent consultants, Leapwise, to more clearly define our target leadership model, enabling the creation of clear development pathways and the introduction of new offers for first line leaders. While this work is not yet complete, I am excited by the opportunity it presents for us.

6. Creating capacity

Continuing to grow organisational capacity through efficiency and productivity remains a focus, building on our track record of using data and insight to continuously innovate.

Our approach to removing routine repetitive tasks from workloads using Robotic Process Automation (RPA) has meant that in the past three years we have been able to save the equivalent of 77 full-time employees and free-up staff to concentrate on higher value tasks.

During 2022, we introduced a new mobile digital policing application, known as Pronto, to frontline officers and staff. We combined this new capability, with a review of the forms used by frontline officers when responding to calls for service. Through this work we have enabled the more efficient and effective completion of administrative tasks in the field, enhancing visibility and saving on travel time.

Looking ahead, we have progressed our plans to replace our suite of corporate ERP (Enterprise Resource Planning) systems, with the expectation of new systems being introduced in April 2024. The end user experience will be a focus of this work, including, for the first time, the ability to complete many tasks associated with this system via a mobile application. This project will release both savings and efficiencies across all areas of the Constabulary.

We are also developing our plans to reduce the time it takes our officers and staff to redact audio, video, and written evidence and reports as part of their investigations. We have several initiatives in the pipeline, which, when implemented, will release significant capacity for investigative teams.

Delivering improved performance

Last year I set out where we would invest in our capabilities and capacity to improve performance. As a result of the investments made to date, we are beginning to see strong signs of improvements in performance in many areas.

Operation Bluestone brings an innovative approach to how we investigate rape and serious sexual assault. The charge rate for rape continues to show strong improvement, doubling from 3.1% to 6.2% over the past twelve months, and an even stronger upward trajectory recorded over the last six months, with rates increasing to over 10%. There have been 133 charged offences in the last twelve months compared to 56 in the previous year – which is an increase of more than 120%. Our rape charge rate has seen us shift from bottom of our Most Similar Group (MSG) of forces to second (based on the latest six months). Nationally, we currently have the 8th highest positive outcome rate for serious sexual offences and the 16th highest for rape positive outcomes – having previously been bottom quartile for both twelve months ago. I strongly believe the learning from Bluestone can be applied more widely, bringing the same level of improvement to a wider array of criminality, especially that affecting women, girls, and the vulnerable.

I am proud of the work we have done in tackling drugs and the results we have achieved through the concerted regional effort of Operation Scorpion. This contributed to us recording 1,267 drugs related disruptions to Organised Crime Groups and County Lines last year – an increase of 259%.

Although neighbourhood crime has shown a slight increase throughout 2022 (+5.7%), it continues to remain notably below pre-COVID levels, with robbery (+7.8%), burglary (-2%), vehicle offences (+9.9%), and theft (+1.1%) all showing stable or small increases. Our support to victims of dwelling burglary remains strong, with 86% satisfaction.

Reported domestic abuse offences (-1.4%), sexual offences (+6.3%), and stalking and harassment (+2.5%) have become more stable throughout 2022 – following the large post-COVID-19 increases that we saw throughout 2021.

The risk of being a victim of serious violence remained low throughout 2022, with our recorded “violence with injury” offences seeing Avon and Somerset as the 8th lowest of all forces in England and Wales.

Crime recording has continued to be a key performance focus for us, with notable improvements on our 2020 compliance rates noted by Her Majesty's Inspectorate (HMICFRS). However, there is more to do here, with all compliance rates of 91.4%, violent crime at 86.6%, and sexual offences at 92.9%.

The 999 call demand has been unprecedented both locally and nationally – where we have seen up to 30% increases. Despite this challenging demand, our 999 call handling time has remained strong and was nationally recognised as the timeliest across all police services in the UK. Our 999 abandoned rate has remained extremely low at 0.2%. However, in protecting these calls, 101 call handling performance has been compromised, with overall 101 abandonment rates rising to approximately 10% for the last twelve months.

While many of these green shoots are encouraging, we know that as we continue to navigate the growing pains of an organisation that will see more of our new officers develop experience and become fully deployable, our performance will improve further still.

Looking ahead

As we look ahead it is clear to me that we are going to continue to see challenges over the short-term. The growing pains we are managing are likely to remain for the next 18 months before the capacity gained through growth in headcount really starts to be felt.

We are actively managing the day-to-day delivery of policing, while keeping our eye firmly fixed on the horizon. We have already given significant thought to what policing will look and feel like for our communities and our people in five years' time, setting out five Strategic Imperatives which together will create the conditions for our success: -

1. Ensuring we are **inclusive** in our organisation and our service to the public.
2. Delivering a service with a clear-eyed and relentless **focus on perpetrators** – through the continuum of prevention, enforcement, and rehabilitation.
3. Being truly **trauma informed**, both internally and in how we serve our communities.
4. Inviting and embracing **transparency** in radical ways, strengthening the trust and confidence everyone has in us.
5. Continuing to drive **innovation**, unlocking greater efficiency and effectiveness in all we do.

As is clear from our financial forecasts, we will need to achieve this vision within the funding envelope we have, bringing forward savings that ensure we can sustainably balance our budgets and live within our means. Raising council tax by the maximum of £15 for an average property will not protect us from the need to deliver these further savings.

Realising these savings within the plan to deliver on our ambitions will require us to review our demand, and in particular our non-crime demand. With your support I intend to work with partners to ensure the public are receiving the right service from the right public servant to respond to their need. This will be important if we are to ensure that we can deliver the service our communities expect to see from their police.

We will also have to revisit our plans for the deployment of our additional officers, ensuring that we retain the right workforce mix to deliver on our ambitions and balance the books. Managing this alongside the growing pains of an organisation still some way from achieving its optimum operating model, will test and stretch us as an organisation.

I recognise the challenges that households are facing with increases in the cost of living. I share in the concerns that I know you and members of the Police and Crime Panel will have about adding to their burden through additional council tax. However, I need to balance this against the responsibility I have of overseeing the policing service we are here to provide to our communities across Avon and Somerset. Without the full precept we will have to curtail our ambitions still further, which is not something I believe our communities want.

In closing, I want to recognise the unwavering dedication and commitment of the officers and staff within Avon and Somerset Police. We have experienced – and managed – unprecedented levels of demand over

the last year, and we, our communities and partners continue to face the economic hardships being felt across the country. Despite this, I am inspired by my colleagues every day and feel immense pride in the work they do to secure justice and deliver exceptional service for our communities.

Yours sincerely

A handwritten signature in black ink, appearing to read 'Sarah Crew', with a stylized flourish extending from the end.

Sarah Crew QPM
Chief Constable
Avon and Somerset Police

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**AVON &
SOMERSET**
POLICE & CRIME
COMMISSIONER



Avon & Somerset Police & Crime Commissioner

Medium Term Financial Plan

2023/24 – 2027/28

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Executive Summary

The Medium-Term Financial Plan (MTFP) provides the financial outlook, context, and resourcing principles for the annual budget setting process. It outlines, in broad terms, the specific service and funding issues over the 5-year period and how the PCC will, within these financial constraints, fund priorities and ensure financial sustainability and resilience. The MTFP needs to be responsive to changing national and local conditions and is therefore a living document subject to annual review, with this plan covering 2023/24 – 2027/28.

This MTFP reflects the tightened financial constraints within which everyone is now managing. The plan builds on the announcements made by the Chancellor of the Exchequer in November 2022, reflecting the growth in grant funding and the assumption that the policing precept will increase by £15 p.a. for an average band D property in 2023/24. The plan then builds on these assumptions in subsequent years, forecasting that funding will **increase by £45.2m/12.7% by the 2027/28 financial year**.

These forecasts are made within the context that policing in Avon and Somerset continues to be **under-funded compared to our need** and to comparable forces around the country. Our funding per head of population is below national average, and below the funding levels seen in those force areas with one of the other core cities in England and Wales. The Government is intending to consult on the formula for the distribution of police funding in 2023. We remain hopeful that this review will address some of this imbalance, but this plan makes no specific assumptions about what this might mean for our grant funding levels.

This plan also recognises growth in our costs. This includes the full cost from 2023/24 onwards of having delivered our share of the growth in police officer numbers, as we rebuild and maintain our officer strength and resilience. As of April 2023/24, we will have achieved the agreed national uplift target of 456 officers, increasing our **target officer headcount to 3,291**. Through the settlement announcement £6.3m of grant funding has been ringfenced for uplift and will only be payable to us in arrears upon maintaining officer numbers. Delivering and maintaining this growth in police officer headcount has been and will remain a focus for the Constabulary.

This plan also recognises growth in costs resulting from inflationary pressures, including significant increases in the costs of running our police buildings and in running our fleet of police vehicles, as well as the cost increases resulting from pay awards and pensions. This plan forecasts that our costs will increase by **£70.8m/20.0% by the 2027/28 financial year**, reducing to **£66.6m/18.8%** after we have accounted for £4.2m of newly identified savings captured to date.

| | Current | MTFP Forecast | | | | |
|---|----------------|----------------|----------------|----------------|----------------|----------------|
| | 22/23 £'000 | 23/24 £'000 | 24/25 £'000 | 25/26 £'000 | 26/27 £'000 | 27/28 £'000 |
| Budget requirement | 353,706 | 376,083 | 392,392 | 404,128 | 414,962 | 424,501 |
| Less; Total funding | -356,364 | -369,696 | -379,343 | -386,498 | -393,833 | -401,352 |
| (Surplus)/Deficit before savings | -2,658 | 6,387 | 13,049 | 17,630 | 21,129 | 23,149 |
| Less; New savings | | -2,952 | -3,084 | -4,211 | -4,217 | -4,195 |
| Contribution (from)/to reserves | 2,658 | -3,435 | - | - | - | - |
| (Surplus)/Deficit after savings | - | - | 9,965 | 13,419 | 16,912 | 18,954 |

At this stage our plan shows that our 2023/24 revenue budget position is balanced after using £3.4m of

reserve funding. We know that the use of reserves to balance a revenue budget in any one year is not the basis for a sustainable plan. This is not something we would normally want to present; however, it reflects both the pace and scale of the increases to our costs combined with the need to prioritise our short-term focus on realising the officer Fuplift plans. Therefore, while at this stage we have not fully identified the savings needed to balance our 23/24 budget, we will bring forward these plans as soon as possible to minimise the reliance on reserves in balancing next year's budget. **Our intention is to have identified all the savings needed to balance the 2024/25 budget and beyond without further need for reserves.**

The identification of new savings will require us to review all aspects of our work. The Constabulary has delivered more than £90m in savings since 2010/11 and has done so against a backdrop of already being underfunded compared to need.

Further productivity and efficiency savings will remain a focus, particularly where they unlock a cashable saving. However, given the scale of what this plan forecasts will be required, **we know we will have to reduce headcount.** With protection on police officer numbers this will require us to review our police staff numbers as part of the considerations for how we will achieve the savings that deliver a sustainable balanced budget for the medium-term.

Our intention will be to minimise the impact the delivery of these savings will have on successfully achieving both the Government's national '**Beating Crime Plan**' and the PCC's '**Police and Crime Plan**' for Avon and Somerset. To achieve this, we will need to review our demand, particularly our non-crime demand, and to reset expectations as to where policing is best placed to respond and where a response is best provided elsewhere. Through this work we will ensure that our focus remains on that demand and those services which the public rightly expect of their police service.

This MTFP reflects a **proposed increase in council tax of £15/6.0% in 2023/24** for average Band D properties. The proposal to increase the precept by £15 is reflective of:

- The need to sustainably **maintain the increase in police officers** for the medium term, recognising the incremental increase in costs of doing this as pay progression, pay inflation and pensions changes gradually move officer costs upwards.
- The need to provision for a reasonable **pay award to officers and staff** (proposed +3.0%/+£5.2m in 2023/24, +£9.4m full year effect).
- The need to manage current **inflationary pressures** around energy, fuel, and general inflation due to the cost-of-living crisis. Inflation has been at a 40-year record high, averaging at 10.0% in 2022. We are forecasting inflationary cost pressures of +£4.8m in our 2023/24 budget, rising to +£10.5m by 2027/28.

The key assumptions that follow from this forecast position are.

- Revenue **funding is forecast to grow by £45.0m/12.6% p.a.** by 2027/28, driven by:
 - Increases to **core police grant funding** of £0.7m/0.3% in 2023/24, rising to an increase of £10.1m/4.8% by 2027/28.
 - Increases in **council tax funding** of £12.6m/8.7% in 2023/24, rising to an increase of £34.9m/24.1% by 2027/28, which is achieved through both increases to the precept and tax base (1.74% in 2023/24) in line with forecasts being made across our local authorities.
- Revenue **budget requirement is forecast to increase by £66.6m/18.8% p.a.** by 2027/28, driven by factors such as:
 - Inflationary adjustments to **officer and staff pay**, incorporating the full year effect of the September 2022 pay awards, and provisioning for 3.0% p.a. in 2023/24 and 2024/25 then

annual forecasted increases of 2.0% p.a. thereafter. This is an increase in cost of £16.1m in 2023/24 rising to £46.0m p.a. by 2027/28.

- Increases to budgets in support of **delivering and sustaining the uplift in officer numbers** in line with the target headcount of 3,291 to be achieved by March 2023 – generating budget growth of £6.3m in 2023/24 and each year thereafter.
- Increases to **pensions costs** to provide for current and anticipated future deficits in staff and officer pension schemes, as well as inflationary increases for injury pensions – in total an increase in cost of £1.4m in 2023/24, increasing to £6.1m p.a. by 2027/28 is recognised within this plan.
- Decreases to **national insurance** costs because of the reversal of the social care levy announced in November 2022 – reducing costs by £2.3m in each year of the MTFP.
- Inflationary increases to **non-pay costs** reflective of **specific and acute pressures** adding **+£3.3m** in 2023/24 rising to **+£5.8m** by the end of the plan, including:
 - Increases to electricity costs estimated at +50.6% or +£1.3m in 2023/24, rising to +£2.3m p.a. by 2027/28.
 - Increases to gas costs estimated at +62.5% or £0.3m in 2023/24, rising to +£0.6m p.a. by 2027/28.
 - Increases to fuel costs estimated at 19.2% or £0.4m in 2023/24, rising to +£0.7m p.a. by 2027/28.
 - Increases to Business Rates estimated at 10.4% or £0.4m in 2023/24, rising to +£0.9m p.a. by 2027/28.
- Inflationary increases to **non-pay costs** reflective of **general inflationary pressures**. Inflation is currently tracking above 10.0% p.a., whereas the Bank of England's inflationary target is 2.0%. Recognising the wider challenges of affordability presented here, an average general inflationary factor of 4.0% in 2023/24 has been applied, decreasing to 2.0% p.a. thereafter – an increase in cost of £1.5m in 2023/24 rising to £4.6m by 2027/28.
- **Growth and commitments** in employee costs of £3.5m in 2023/24 rising to £3.7m by 2027/28 – reflecting growth in strategic capabilities such as communications and workforce planning, as well as incorporating pay reviews in hard to fill roles. Further growth and commitments of £2.5m in 2023/24, rising to £3.9m by 2027/28 in non-employee costs are also identified – reflecting some growth in premises costs in support of our estate plans, some growth in transport costs reflecting increased mileage across our fleet, and in IT costs as we increasingly consume more and more cloud services in our move away from on premise solutions. This also includes £0.8m of growth in our capital financing charges over the course of the MTFP.
- Increases in the costs of **partnerships**, recognising increases into these collaborations reflective of pay and inflation assumptions, as well as investment into SWROCU in line with their final year uplift allocation and investment in SW Forensics to support service improvements and increased costs of compliance – an increase of £2.7m in 2023/24, rising to £5.8m in 2027/28.
- Increase to the **ring-fenced grant funding** to support police officer uplift delivery funding of £3.2m/103.7% in 2023/24 and thereafter maintained at this level to sustain new officer numbers.

- Increases to **income** budgets of £3.2m in 2023/24 and returning to £3.2m by 2027/28 after some increases during the middle part of the plan. These include inflationary adjustments to our income budgets where appropriate, as well as an increase of £1.7m in our investment income in 23/24, reducing to £0.8m p.a. by 2027/28.
- Specific **contributions from reserves** are planned to be £1.4m in 2023/24, supporting one off or time bound cost pressures associated with our DC DHEP course fees (£0.5m), the use of targeted incentives for those in or aspiring to filling a detective role (£0.4m) and the short-term pressure created by our increase pay for PCDA entry level salary to help with attraction (£0.4m).
- Realisation of new **revenue savings** of £3.0m in 2023/24 rising to £4.2m by 2027/28, reflecting those savings already identified and in implementation.
- **Adjustments** to budgets are also included and these have the effect of reducing the budget by £4.9m in 2023/24 which partially reverses to a reduction of £2.9m by 2027/28. The adjustments reflect the lower average cost of police officers in the short-term, which are forecast to have reversed out by the end of this plan. They also include the adjustments to reflect the changing profile of our costs and income relating to policing at Hinkley Point, adjustments to our regional project budgets reflecting the delays in the national Emergency Services Communications Programme, adjustments to our revenue funding of capital expenditure and adjustments in the accounting for our PFI buildings in accordance with our PFI model.

Avon and Somerset's continued transformation also requires capital investment. Investments in **digital transformation**, as well as **across our estate and fleet**, require funding to implement. Capital funding is increasingly under pressure to provide for this ambition, at the same time as maintaining and replacing existing asset base. These plans therefore make forward provision for capital funding, continuing to fund direct revenue contributions to capital, as well as planning for the use of borrowing in support of specific estates projects. These plans present a residual capital funding shortfall of £6.5m at this stage of development, and more work will be undertaken to identify opportunities to close this gap.

Useable **reserve levels** stood at £60.2m at the end of March 2022 and are forecast to increase slightly to £60.9m by March 2023. By the end of March 2028, the forecast projects that useable reserves will stand at £25.7m, representing the recurring prudent level beyond which they are unlikely to drop much further.

Introduction

This is the second MTFP set by this PCC since his election in May 2021. It has been developed in collaboration between the Office of the PCC and the Constabulary and is underpinned by the principles that it is progressive, modernising and financially sustainable – enabling the delivery of the PCC’s Police and Crime Plan.

The MTFP is being set in a context of growth for policing focussed on rebuilding the police officer strength which was lost during a decade of austerity. However, while funding might be growing to support this growth ambition, it is increasingly being managed against a backdrop of severe economic challenge creating cost of living challenges for households and acute inflationary pressures for public and private sector organisations and institutions.

This plan therefore includes hitherto unforeseen inflationary and cost pressures, which when added to planned growth to realise the Government and PCC’s ambitions, mean that our costs are forecast to outstrip growth in funding over the next five years – thereby creating a need for new savings plans to be identified and delivered.

As part of the Government’s plan to increase police officer numbers, Avon and Somerset are due to deliver 456 extra officers by March 2023, increasing our target officer headcount to 3,291. We are on track to not only achieve this, but with the agreement of the Home Office, to temporarily exceed this target thereby supporting national efforts to attain the 20,000 officer uplift.

This growth in officer numbers drives wider cost increases for the Force as officers are provided with the training, tools and infrastructure that enable them to perform their roles. Alongside this the Force continues to innovate, investing in new tools and capabilities that help further improve its efficiency and effectiveness.

In 2023/24, we will continue to see significant change. This plan commits Avon and Somerset to using the funds available through both government grant and council tax precept growth to:-

- **Maintain the +456 officer uplift achieved by March 2023** and sustaining these increases throughout the duration of the Spending Review. The government is keen to maximise the funding it has invested into the policing services. Therefore, the government have set 3 key priorities around maintaining the 20,000 additional officers by reducing crime & keeping the public safe and delivering operational efficiencies.
- **Fund a reasonable pay award for officers and staff.** In September 2022 a pay award uplift of £1,900 to each spinal point for police officers was approved. This award was ultimately replicated for police staff after a renegotiation that built on a previously settled position. Our model assumes +3.0% pay award for September 2023, and a further +3.0% for September 2024 in line with the emerging national position. Thereafter we have assumed annual pay awards at +2.0%. These increases to pay are not only important for the retention and morale of existing staff, but also to ensure policing remains attractive to new entrants as uplift targets are delivered and maintained.
- **Fund inflationary cost pressures**, including several specific and acute pressures driven by market conditions (e.g., utilities, business rates and fuel) and provision for general inflationary pressures in the economy which continue to track significantly above the Bank of England’s inflationary target of 2.0%.
- **Fund increases in the costs of partnerships**, accounting for growth brought about by pay awards and general inflation. In addition, there is further investment into SWROCU in line with their final year uplift allocation and further investment in SW Forensics infrastructure to support the sustainability of service delivery in the short term and medium term.

- **Fund a small number of other growth and commitments**, reflecting existing contractual commitments and investment in areas that support continued efficiency and effectiveness.
- **Deliver the existing savings plans and commence planning for further savings** across the medium term that will not only enable the balancing of the revenue budget, but also support further re-investment into priority areas.
- Fund the ongoing **replacement of existing assets** as they reach the end of their useful lives, as well as **support new investment** in both national and local IT projects, and in the police estate across Avon and Somerset.

It is in this national and local context that this MTFP has been prepared.

Revenue Funding

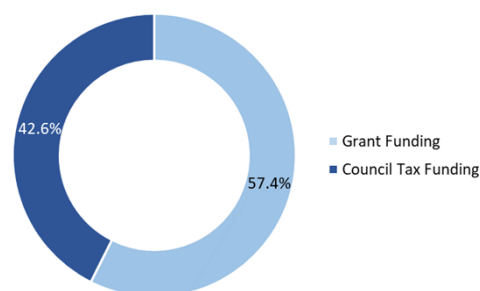
The PCC receives two main sources of funding: -

- Government grant funding; and
- Council tax funding.

Total funding is **forecast to be £369.7m¹ in 2023/24**, the equivalent of £211.80p per head of population. This forecast reflects an increase by £13.3m/3.7% on prior year.

Over the medium term total funding is forecast to **increase by £45.0m/12.6% by the 2027/28** financial year. This increase occurs in both grant and council tax funding.

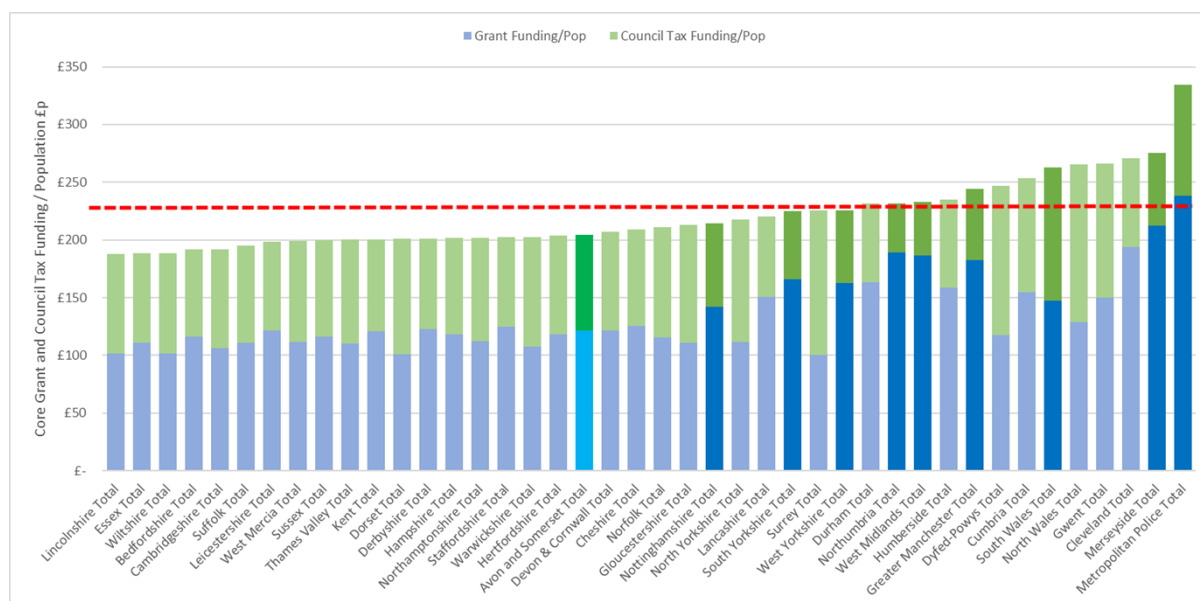
Figure 1 – Ratio of Grant and Council Tax Funding



| | Current | Forecast | | | | |
|---|----------------|----------------|----------------|----------------|----------------|----------------|
| | 22/23 £'000 | 23/24 £'000 | 24/25 £'000 | 25/26 £'000 | 26/27 £'000 | 27/28 £'000 |
| Grant funding (for budget requirement) ¹ | 211,618 | 212,302 | 215,529 | 217,569 | 219,630 | 221,711 |
| Council tax funding | 144,746 | 157,394 | 163,814 | 168,929 | 174,203 | 179,641 |
| TOTAL funding | 356,364 | 369,696 | 379,343 | 386,498 | 393,833 | 401,352 |
| <i>Increase in funding</i> | | <i>+13,333</i> | <i>+22,979</i> | <i>+30,134</i> | <i>+37,469</i> | <i>+44,989</i> |

When funding per head of population is compared across England and Wales, it remains the case that Avon and Somerset is under-funded against both the national average and those forces with a core city².

Figure 2: 2022/23 funding per head of population showing grant and council tax breakdown by PCC in England and Wales



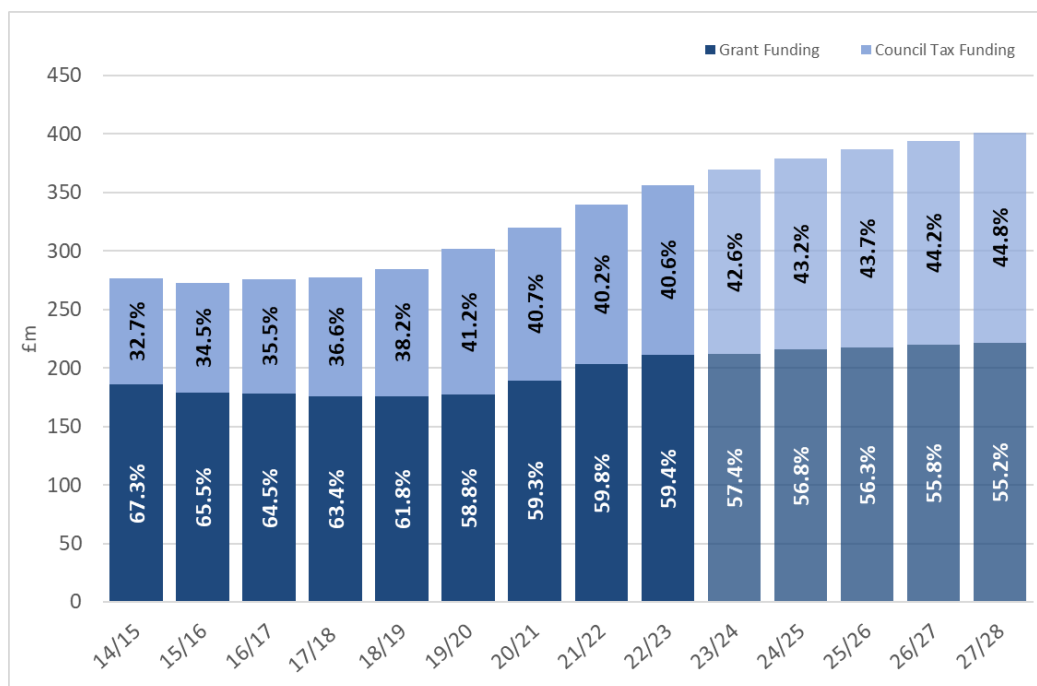
¹ This includes release from reserves of £0.2m in 22/23 and 23/24 as annual share of Covid-19 council tax income guarantee grant

² 10 core cities in England and Wales are – London, Birmingham, Manchester, Leeds, Liverpool, Newcastle, Nottingham, Sheffield, Bristol, and Cardiff

As the above graph demonstrates our funding is both below the national average (£234.63p per head of population) and the average received by those PCCs with the 9 other core cities within their area (£274.22p in 2022/23). If we received funding at the national average, we would receive £53.1m more in funding p.a. If we received the average funding of those other PCCs with a core city, we would receive £122.1m more in funding p.a.

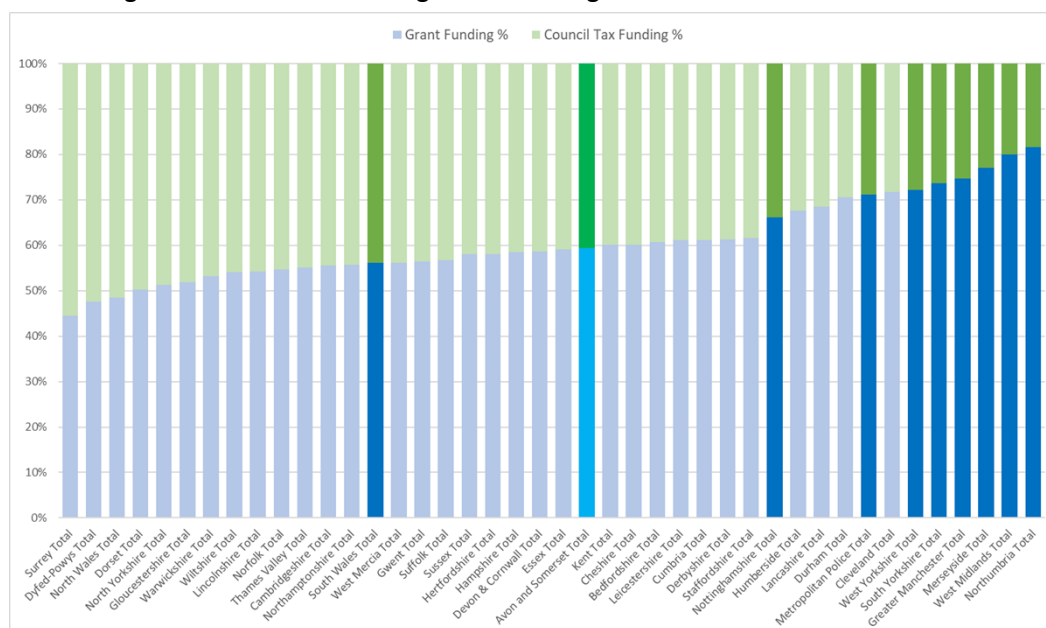
Over the course of this plan the ratio between grant funding and council tax funding is forecast to continue to change. Our forecasts suggest an incremental increase to that ratio of funding which is supported by council tax compared to that which is supported by grant. This reflects a continuation of the long-term trend of more and more of police funding being generated through council tax and not from grant funding.

Figure 3: Avon and Somerset actual and forecast profile of total funding



The ratio of grant funding to council tax funding differs significantly across the country. The reasons for these differences are historic, reflecting the underlying variation in the way in which grant funding is distributed to PCCs, and the local council tax decisions in the context of relative funding levels:-

Figure 4: 2022/23 ratio of grant to council tax funding for PCCs in England and Wales



As the above graph shows, the funding ratio position in Avon and Somerset reflects an average position when compared to forces nationally. However, highlighted in darker colours are those other forces who have one of the nine core cities, demonstrating that in most cases they receive significantly more of their funding through grant compared to council tax. The only exception to this is South Wales police, reflecting the different arrangements for council tax which have been in operation under the devolved administration.

Grant Funding

The forecasts for future grant funding focus on these areas: -

- Core grant funding.
- Officer uplift grant funding.
- Legacy council tax grant funding.
- Council Tax support grant.
- Council Tax income guarantee grant.
- MoJ grant funding - Victims Services; DA/SV (Domestic Abuse & Sexual Violence); and ISVA/IDVA (Independent Sexual Violence Advisors and Independent Domestic Violence Advisors).
- Pensions Grant.

There are other sources of grant funding (e.g., Counter Terrorism grant funding) but these are all passed straight through to the Chief Constable to support specific activity within the Constabulary.

| | Current | Forecast | | | | |
|--|----------------|----------------|----------------|----------------|----------------|----------------|
| | 22/23 £'000 | 23/24 £'000 | 24/25 £'000 | 25/26 £'000 | 26/27 £'000 | 27/28 £'000 |
| Home Office – Pensions grant | 2,828 | 2,828 | 2,828 | 2,828 | 2,828 | 2,828 |
| Home Office – Uplift grant | 3,088 | 6,290 | 6,290 | 6,290 | 6,290 | 6,290 |
| MoJ – Victims Services | 2,001 | 2,005 | 2,005 | 2,005 | 2,005 | 2,005 |
| MoJ – DA/SV | - | 491 | 491 | 491 | 491 | 491 |
| MoJ – ISVA/IDVA | - | 1,417 | 1,417 | 1,417 | 1,417 | 1,417 |
| Accounted for within Budget Requirement | 7,917 | 13,031 | 13,031 | 13,031 | 13,031 | 13,031 |
| Home Office - Core Police grant | 196,702 | 197,385 | 200,820 | 202,860 | 204,921 | 207,002 |
| Home Office - Legacy council tax grant | 14,709 | 14,709 | 14,709 | 14,709 | 14,709 | 14,709 |
| Accounted for in funding Budget Requirement | 211,410 | 212,094 | 215,259 | 217,569 | 219,630 | 221,711 |
| Release of CTax guarantee grant from reserve | 208 | 208 | - | - | - | |
| TOTAL Grant Funding | 219,536 | 225,333 | 228,560 | 230,600 | 232,661 | 234,742 |

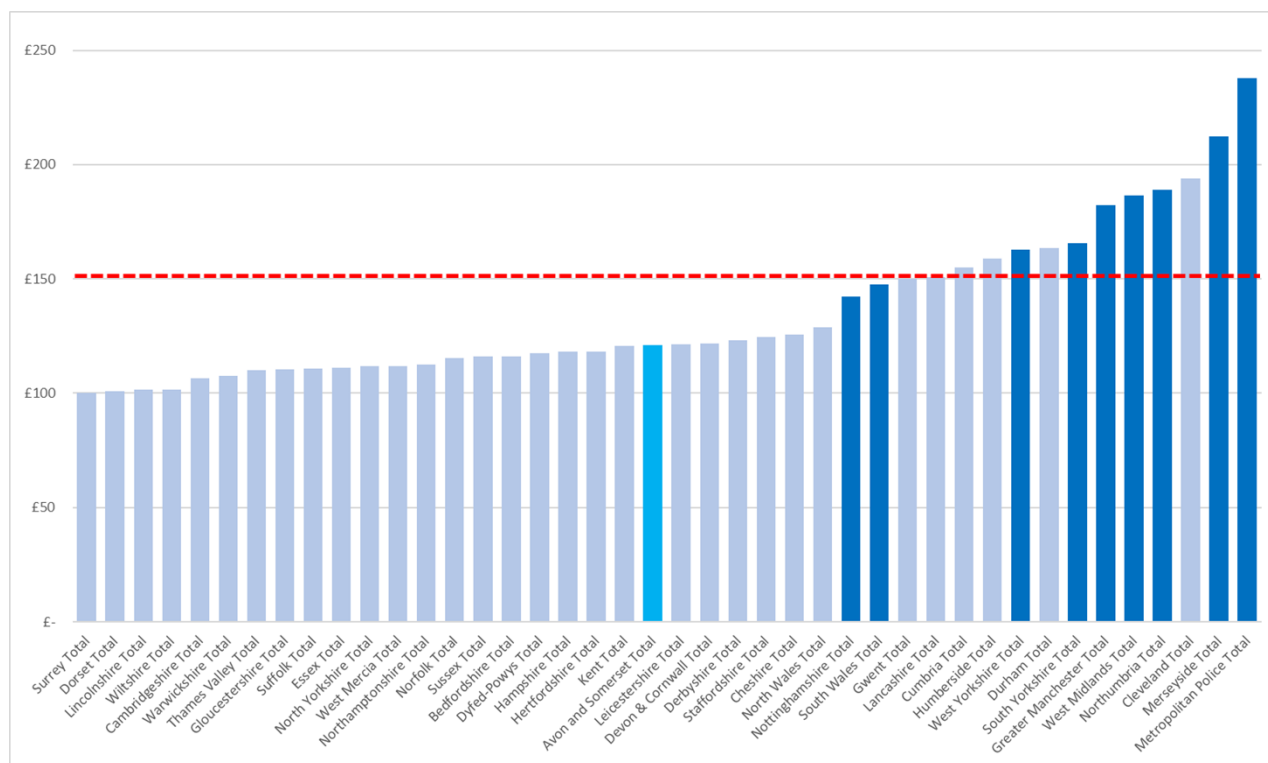
Core police grant funding – Core police grant funding is the term used to describe the combined value of the Home Office police main grant, and the formula grant element which was historically distributed by the Department for Communities and Local Government but is now controlled by the Home Office.

The distribution of this grant funding to individual PCCs is the result of a historic formula. Under the changes to this formula proposed many years ago, Avon and Somerset were identified as being under-funded by circa. £10m p.a. However, because of transitional arrangements (also known as “damping”) this revised

formula was never implemented. Since 2010/11 the distribution of this funding to PCCs has been done on the same ratios, in effect locking in the 2009/10 funding distribution. This remains in place for the 2022/23 settlement.

Avon and Somerset have therefore never seen the increases in grant funding which an application of the current funding formula would have realised. Consequently, Avon and Somerset continue to be relatively under-funded compared to its need, a position which is particularly apparent when compared to those force areas with one of the 10 core cities in England and Wales: -

Figure 5: 2022/23 grant funding per head of population by PCC in England and Wales



The Government has reconfirmed its commitment to review the funding formula for the distribution of police grant. It is expected that there will be a consultation on this at some point later in 2023. However, this plan does not recognise any change to grant funding value because of this review as it remains too difficult to predict what this might conclude at this stage.

The funding settlement confirmed that core grant funding will increase in 2023/24 by £0.7m/0.3%. A further increase of £3.4m/1.6% is forecast for 2024/25 reflecting the SR announcements confirmed by the Chancellor in November 2022. Beyond 2024/25 our plan assumes increase to grant funding of +1.0% p.a.

Officer uplift grant funding – The funding settlement announcements also confirmed the amount that would be ring-fenced and paid in arrears upon maintaining officer numbers throughout 2023/24. This confirmed a ring-fenced grant of £6.3m in 2023/24, an increase of £3.2m, thereby more than doubling the value of this grant funding reflecting the Government’s intention to penalise any PCC or force who do not sustain police officer numbers post uplift.

We have assumed that this value of grant funding will remain ringfenced for the duration of our plan, continuing therefore to incentivise the maintenance of police officer numbers across the medium term.

Legacy council tax grant funding – This grant funding, which is included in the annual police grant report, but which is analysed separately from the main grant funding, is the combination of:-

- Funding that is paid in recognition of historic council tax freezes (therefore only payable to those PCCs who froze council tax in relevant years); and
- Funding which reflects the abolition of council tax benefit and the replacement of this with local council tax discount schemes (payable to all PCCs to replace funds previously paid through as council tax income).

The confirmed 2023/24 value of this funding is £14.7m, reflecting a continued freeze at historic levels. We have assumed this continues to remain frozen for the duration of the MTFP.

Victims grant funding – Grant is awarded to PCCs annually from the Ministry of Justice (MoJ) to support the commissioning of victims' services. In addition to this we now have confirmation of further MoJ grant funding for other specific purposes, as outlined below. The total value of these grants in 2023/24 is forecast to be £3.9m. This funding is accounted within the calculation of our budget requirement in the following ways:-

- Commissioning of victims support services – a grant of £2.0m is forecast, and accounted for as follows:-
 - Funding of £0.9m is accounted for against the Constabulary's budget requirement, reflecting the part funding provided through this grant for the victim support services provided by the Constabulary; and
 - Funding of £1.1m is accounted for against the OPCC's commissioning budget requirement, reflecting the funding of victim support services from 3rd parties.
- Grant funding of £0.5m is forecast to provide for Domestic Abuse and Sexual Violence (DA/SV) services and is accounted for within the OPCC's commissioning budget requirement reflecting the use of these funds to commission services from 3rd parties. 23/24 is not the first year that this grant funding has been received, but now that funding is confirmed in advance of the financial year we have recognise this within our budgeting.
- Grant funding of £1.4m is forecast to provide for Independent Sexual Violence Advisors and Independent Domestic Violence Advisors (ISVA/IDVAs) and is accounted for within the OPCC's commissioning budget requirement reflecting the use of these funds to commissioning services from 3rd parties. 23/24 is not the first year that this grant funding has been received, but now that funding is confirmed in advance of the financial year we have recognise this within our budgeting.

Police Pensions Grant – this grant was introduced in 2019/20 to help forces manage the large increase in employer contributions for police pensions resulting from the 2018 valuation exercise (24% to 31%). The continuation of this grant funding was confirmed in the 2022/23 settlement, and we have assumed this will continue for the duration of the MTFP, frozen at its historic value.

Council tax income guarantee grant – This was a one-off grant in response to the short and medium term impact of the Covid-19 pandemic. The grant was paid to the PCC at the end of the 2020/21 financial year, with the expectation that this would be released over the following three years to cover 75% of the irrecoverable local council tax losses. The plan identifies the final £0.2m of this grant funding held in reserves will be released in 2023/24.

Council Tax Funding

The value of council tax income received in any one year is determined by three key factors: -

- The value of the **precept** set by the Police and Crime Commissioner.
- The **tax base** (no. and profile of properties) from which council tax will be collected.
- Effectiveness of collection in previous year generating a **surplus or deficit on the collection fund**.

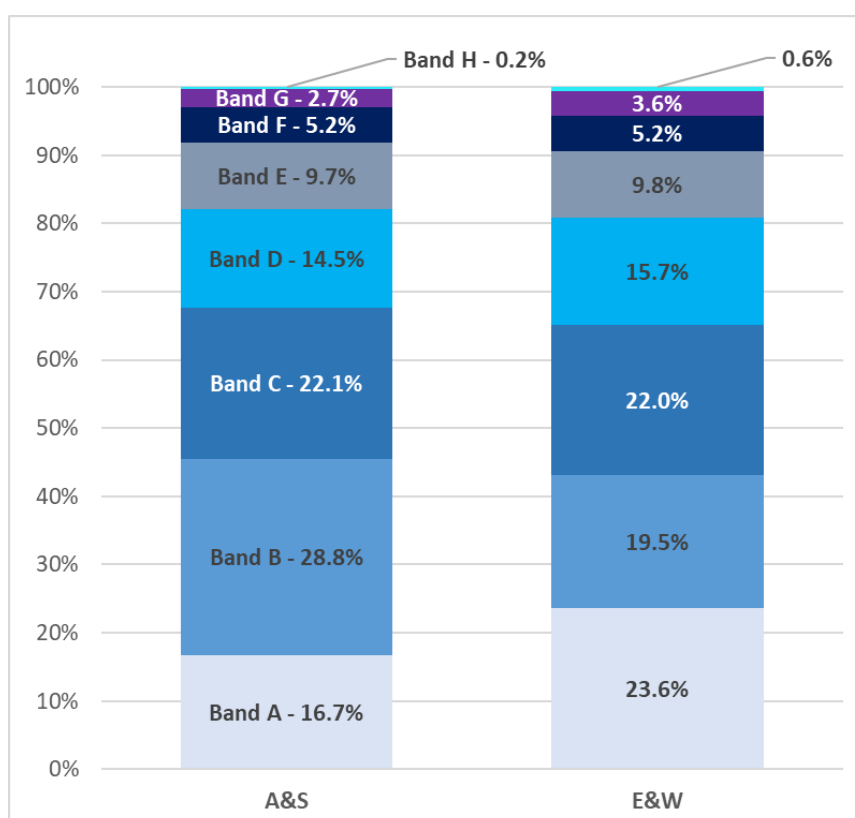
As a result of the assumptions made in this plan across these three factors it is forecast that **council tax funding will increase by £34.9m/24.1% over the next five years.**

| | Current | Forecast | | | | |
|----------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| | 22/23 | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 |
| Precept (£p) | £251.20p | £266.20p | £276.20p | £281.72p | £287.36p | £293.11p |
| Tax base (No.) | 576,588 | 586,648 | 593,101 | 599,625 | 606,221 | 612,889 |
| Precept Income (£'000) | 144,839 | 156,166 | 163,814 | 168,929 | 174,203 | 179,641 |
| Surplus/(Deficit) (£'000) | (93) | 1,229 | - | - | - | - |
| Total Council Tax (£'000) | 144,746 | 157,394 | 163,814 | 168,929 | 174,203 | 179,641 |

Precept – The value of the precept is defined by the rate applicable to an average band D property. In February 2022 the PCC approved the 2022/23 revenue budget and capital plan, confirming an average band D precept of £251.20, an increase of £10.00/4.1% per household on the previous year.

The precept is expressed at the value for a band D equivalent property. There are 8 council tax bands in total (A – H), and each property is placed into a band based on the value of the property as of April 1991.

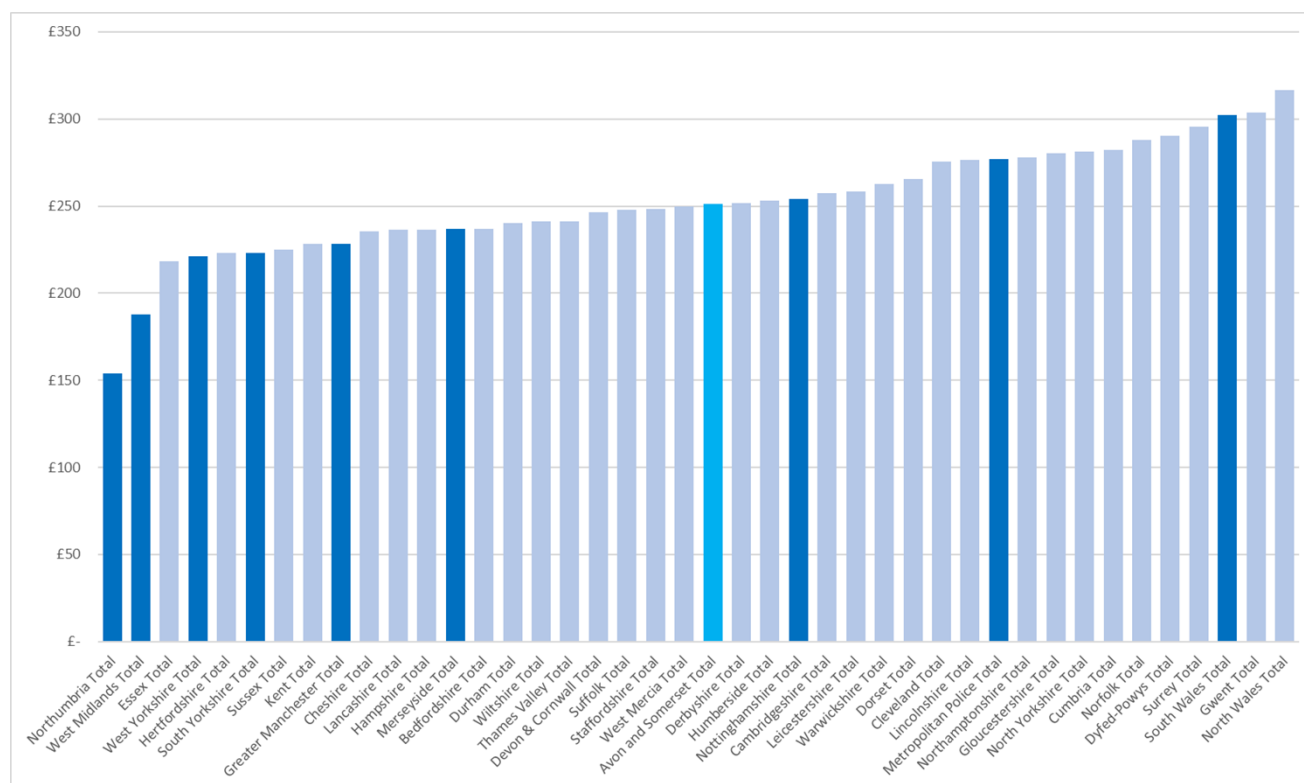
Figure 6: 2022/23 % of properties by band Avon and Somerset compared to England and Wales



Overall, there are more properties weighted towards the lower council tax bands in Avon and Somerset than compared to the national position. In total there are 67.6% of properties in bands A-C, and 32.4% of properties in bands D-H in Avon and Somerset. This compares to 65.1% of properties in bands A-C, and 34.9% of properties in bands D-H nationally. This position means while we express the precept as an average band D, most properties in our area are in lower bandings than this. This is why many of our local authorities now express their council tax position as band B in their budget discussions as that is often the most common banding for properties in Avon and Somerset.

Avon and Somerset's 2022/23 precept, at £251.20 for an average band D property, is the median across England and Wales.

Figure 7: 2022/23 Average Band D precept value by PCC in England and Wales



The police funding settlement announcements made by the Government in December 2022 confirmed the referendum principles for consideration when setting the precept in 2023/24.

“To ensure that policing are able to balance budgets and deliver on key priorities, we have gone even further by providing an additional £5 on top of the £10 precept limit agreed at SR21...”

In considering the level of precept to set for 2023/24 the PCC has made consideration of: -

- The views of the public, as expressed through a range of ongoing public engagement activity.
- The views and opinions of the Chief Constable, set out in writing to the PCC.
- The national context which continues to see Avon and Somerset underfunded compared to relative need.
- The unprecedented inflationary environment and the scale of savings required over the medium term; and
- The expectation of Government that their prior and ongoing investment in policing continues to be matched through ongoing local investment through the precept.

After due consideration, this plan has been drafted on the basis that **the PCC will increase the average Band D policing precept by £15.00p in 2023/24**. Thereafter we have assumed that the precept will increase by £10.00 in 2024/25 and by 2.0% p.a. in each year for the remainder of the plan.

| | Current | Forecast | | | | |
|--------------------|-------------|-------------|-------------|-------------|-------------|-------------|
| | 22/23 £p | 23/24 £p | 24/25 £p | 25/26 £p | 26/27 £p | 27/28 £p |
| Av. Band D Precept | £251.20p | £266.20p | £276.20p | £281.72p | £287.36p | £293.11p |
| Annual Increase % | | +6.0% | +3.8% | +2.0% | +2.0% | +2.0% |
| Annual Increase £ | | +£15.00p | +£10.00p | +£5.52p | +£5.64p | +£5.75p |

An increase of £15 in an average band D property for 2023/24, generates the following amounts of council tax for the various bands:-

| Council Tax Band | £p | % of Properties |
|------------------|---------|-----------------|
| A | £177.47 | 16.7% |
| B | £207.04 | 28.8% |
| C | £236.62 | 22.1% |
| D | £266.20 | 14.5% |
| E | £325.36 | 9.7% |
| F | £384.51 | 5.2% |
| G | £443.67 | 2.7% |
| H | £532.40 | 0.2% |

The precept increases assumed for future years remain a planning assumption at this stage. They will continue to be subject to ongoing consideration and consultation, and an annual decision-making process including the presentation of a proposal to the Police and Crime Panel will be required.

Tax base – This is the number of properties against which tax can be collected, expressed as a weighted average at Band D, and adjusted for a collection rate.

For many years Avon and Somerset has had eight billing authorities, with our tax base being the aggregate value of them all. On 1 April 2023, the four Somerset district councils will combine to become one unitary authority called Somerset Council, and in preparation for this we have received one taxbase figure for Somerset in 2023/24.

There are several factors which can affect the growth of the tax base figure, with both volume of new house building and entitlement to council tax discount under locally designed schemes being two significant factors.

We have seen growth in the local tax base over recent years which slowed in 2021/22 due to the impact of the Covid-19 pandemic. However, forecasts for 2023/24 are showing a return to increases in all authorities with a confirmed total position of 586,648 which is an increase of 10,060 (1.74%) from 2022/23: -

| | 22/23 No. | 23/24 No. | Change No. | Change % |
|--------------------------------------|----------------|----------------|----------------|---------------|
| Bath & North East Somerset | 67,854 | 68,610 | +756 | +1.1% |
| Bristol | 127,917 | 129,654 | +1,737 | +1.4% |
| North Somerset | 79,927 | 81,015 | +1,088 | +1.4% |
| South Gloucestershire | 100,143 | 101,695 | +1,552 | +1.5% |
| “Avon” authorities | 375,841 | 380,974 | +5,133 | +1.4% |
| Mendip DC | 41,544 | - | - | - |
| Sedgemoor DC | 41,910 | - | - | - |
| South Somerset DC | 60,644 | - | - | - |
| West Somerset & Taunton | 56,649 | - | - | - |
| Somerset Council (from 1 April 2023) | - | 205,674 | - | - |
| “Somerset” authorities | 200,747 | 205,674 | +4,927 | +2.45% |
| TOTAL Tax Base | 576,588 | 586,648 | +10,060 | 1.74% |

As the above table shows, all authorities are showing an increase ranging from a 1.1% increase in Bath and North East Somerset to a forecasted 2.45% increase from the new Somerset Council.

The MTFP forecasts changes to the tax base across the plan are based on our local authorities’ own estimates where these have been supplied. Where they have not been provided, we have used an average of those received as an assumption at this stage. This has resulted in the following forecasts of tax base growth across the period of the plan: -

| | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 |
|--------------------|--------|--------|--------|--------|--------|
| Change in tax base | +1.74% | +1.10% | +1.10% | +1.10% | +1.10% |

Collection fund surplus or deficit – This represents the PCC’s share of any surplus or deficit on the collection fund as calculated by our eight collecting authorities. Historically, all the local collecting authorities have largely generated surpluses, however, the economic impact of the Covid-19 pandemic and as a result the non-recovery of council tax, resulted in deficits from all 8 authorities in 2021/22. Under rules implemented in 2020/21, the recovery of any deficit relating to 2020/21 can be spread over a three-year period. The impact of these deficits are mitigated to some extent by the provision of the Council Tax income guarantee grant in 2021/22 (see section on grant funding above).

The final collection fund surpluses or deficits forecast for 2022/23 will be confirmed very shortly, however, current forecasts from the collecting authorities demonstrates a range from one authority showing a deficit of £0.2m to another showing a surplus of £1.0m. Overall, the plan forecasts a **2023/24 surplus of £1.3m** (2021/22 deficit £0.1m).

Predicting with any accuracy the collection fund deficit figures going forward will be particularly difficult given current uncertainties. For the purposes of planning beyond 2022/23 the assumption is **that there will be a net zero surplus/deficit position.**

The Revenue budget requirement

The budget requirement accounts for how the PCC will commit expenditure that enables the provision of policing and community safety across Avon & Somerset.

Budget Requirement (before savings)

| | 23/24 £'000 | 24/25 £'000 | 25/26 £'000 | 26/27 £'000 | 27/28 £'000 |
|--|----------------|----------------|----------------|----------------|----------------|
| PCC's Office budget requirement | 2,210 | 2,299 | 2,347 | 2,388 | 2,429 |
| PCC's Commissioning budget requirement | 2,393 | 2,393 | 2,393 | 2,393 | 2,393 |
| PCC's TOTAL budget requirement | 4,603 | 4,692 | 4,740 | 4,781 | 4,822 |
| Chief Constables budget requirement | 368,529 | 384,617 | 395,177 | 405,964 | 415,484 |
| TOTAL budget requirement | 373,132 | 389,309 | 399,917 | 410,745 | 420,306 |

PCC's Office budget requirement

This budget reflects the costs of the PCC and his immediate office that enables and supports the fulfilment of the full range of duties of the Police and Crime Commissioner.

| | 23/24 £'000 | 24/25 £'000 | 25/26 £'000 | 26/27 £'000 | 27/28 £'000 |
|--------------------------------|----------------|----------------|----------------|----------------|----------------|
| Base budget | 1,906 | 1,906 | 1,906 | 1,906 | 1,906 |
| Pay Award and Adjustments | +283 | +371 | +417 | +456 | +496 |
| Growth and Commitments | +21 | +22 | +24 | +26 | +27 |
| OPCC Budget Requirement | 2,210 | 2,299 | 2,347 | 2,388 | 2,429 |

2023/24 Base Budget – This budget supports the PCC, and a team of 27.0 FTE (full time equivalent) staff who support the PCC in a range of activities undertaken in the fulfilment of their statutory duties.

Pay and inflationary adjustments – Applying the same assumptions to the OPCC budgets as those used for the Chief Constables budgets (see below for more detail) identifies an inflationary pressure over the MTFP period. This predominantly relates to increased costs for both pay and non-pay items.

Growth – The budget includes growth recognising the potential consequences of the planned OPCC office review and an increase in the training budget to better reflect the size of the team.

PCC's commissioning budget requirement

This budget supports the commissioning of services from external organisations.

| | 23/24 £'000 | 24/25 £'000 | 25/26 £'000 | 26/27 £'000 | 27/28 £'000 |
|----------------------------------|----------------|----------------|----------------|----------------|----------------|
| Base budget | 3,507 | 3,507 | 3,507 | 3,507 | 3,507 |
| Adjustments | -1,114 | -1,114 | -1,114 | -1,114 | -1,114 |
| Annual budget requirement | 2,393 | 2,393 | 2,393 | 2,393 | 2,393 |

This budget is presented inclusive of specific ringfenced grant funding from the MoJ (see grant funding section above), and is used by the PCC to commission core services across the following areas:-

| | 2023/24 £'000 |
|--|--------------------------|
| Drug and alcohol referral services | 553 |
| Victims services (inc SARC, but excluding those within Constabulary) | 3,768 |
| Appropriate adult services | 89 |
| Mental health triage service in A&S call centre | 122 |
| Restorative justice services | 179 |
| Police & Crime Grants (community safety & YOT) | 740 |
| Police and crime grants for community safety and other 3rd party work | 20 |
| MOJ grant top-slice to support OPCC grants process | 50 |
| TOTAL Commissioning Expenditure | 5,521 |
| MOJ Grant Funding – Victim Services (share of MoJ grant supporting 3rd party services) | -1,099 |
| MoJ – Domestic Abuse and Serious Violence Services | -491 |
| MoJ – Independent Sexual Violence Advisors/Domestic Violence Advisors Services | -1,417 |
| Other PCC Commissioning Grants | -121 |
| TOTAL Commissioning Net Budget Requirement | 2,393 |

The commissioning budget provisions for victims' services commissioned from organisations other than the Constabulary. The funding provided to the Chief Constable for the provision of the Lighthouse victims services is £906k in 2023/24 and is accounted for within the Chief Constable's budget requirement set out below.

Chief Constable's budget requirement

This budget reflects the majority of the overall budget requirement, providing funds to support the Chief Constable and the Force in the provision of policing to the communities of Avon and Somerset.

| Budget <u>pre-savings</u> | Base | MTFP | | | | |
|----------------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| | 22/23 £'000 | 23/24 £'000 | 24/25 £'000 | 25/26 £'000 | 26/27 £'000 | 27/28 £'000 |
| Police Officer Costs | 176,291 | 186,409 | 192,925 | 197,052 | 202,172 | 207,060 |
| PCSO and Staff Pay | 110,896 | 121,841 | 125,820 | 129,110 | 131,849 | 134,385 |
| Other Pay and Pensions | 9,662 | 10,771 | 11,069 | 11,368 | 11,675 | 11,990 |
| Non-Pay (inc partnerships) | 73,587 | 83,642 | 87,875 | 90,209 | 91,821 | 93,922 |
| Contribution to/(from) reserve | 75 | (1,881) | (1,301) | (1,501) | (390) | (405) |
| Capital Financing | 17,507 | 16,052 | 16,843 | 17,763 | 18,699 | 18,553 |
| Savings Achieved | 614 | 286 | 286 | 286 | 286 | 286 |
| Less; Income & Specific Grants | (40,328) | (45,640) | (45,816) | (44,900) | (45,931) | (46,113) |
| Total | 348,293 | 371,480 | 387,702 | 399,388 | 410,181 | 419,679 |

This base budget makes provision to increase the establishment, which for 2023/24 will be:-

| Budgeted Establishment - FTE | Core Funded | External Funding | Collaboration | TOTAL |
|-------------------------------------|--------------|------------------|---------------|--------------|
| Police Officers | 3,006 | 43 | 157 | 3,206 |
| Police Community Support Officers | 342 | 3 | - | 345 |
| Police Staff | 2,403 | 58 | 352 | 2,813 |
| TOTAL Budgeted establishment | 5,751 | 104 | 509 | 6,364 |

Police Officer Costs – represents the single biggest area of spend for the Force. Before accounting for savings and adjustments the plan forecasts that costs will increase by £30.5m/17.3% over the course of the MTFP. The key movements in this budget forecast are:-

- Growth (national uplift delivery) – In 2023/24 we have accounted for the final full-year uplift budget, which increases costs by £6.3m. This will enable the Force to maintain and budget for the target head count of 3,291 officers (an establishment of 3,206 FTE). Included in this growth is added budget provision to support target variable payments in our detective roles and an uplift to the starting salary for new Police Constable Degree Apprentice (PCDA) students. These adjustments to salaries were agreed during 2022/23, and addresses challenges around recruitment and retention in PCDA students and accreditation of detective roles.
- Pay awards – In 2023/24 we have included the full year effect of 2022/23 pay award that was agreed at £1,900 uplift across all spinal points effective from September 2022. This increases costs by £4.7m in 2023/24. The budget assumes an inflationary pay increase of 3.0% with effect from September 2023, increasing costs by £3.1m in 2023/24. The assumption of 3.0% mirrors the emerging national consensus on pay, albeit this will only be confirmed by Government decision following a recommendation made by the independent pay review board. In 2024/25 an increase of 3.0% is forecasted and thereafter the plan assumes a 2.0% pay award, increasing overall costs to £25.0m by 2027/28.
- National Insurance – In April 2022 the government increased national insurance by 1.25% in support of the Health and Social Care Levy. As of November 2022, the government reversed this levy increase and has reinstated the national insurance rate of 13.8%. This decision has resulted in a decrease in national insurance costs for police officers of £1.1m in each year of the MTFP.
- Adjustments – The budget recognises a reduction in the average cost of an officer in recognition of the scale of recruitment and therefore the relatively inexperienced workforce currently. These adjustments total £2.6m in 2023/24. As our recruitment plans slow to maintain rather than grow officer numbers, we expect this adjustment will have fully reversed by the end of the MTFP period, reflecting a gradual increase in the average cost of a police officer as our workforce becomes more experienced and therefore higher up the police constable pay scales.
- Allowances and Overtime – The plan accounts for a small reduction to officer allowances reflecting the further reduction in those officers entitled to historic allowances that have since been removed for newer in-service officers. We have also accounted for an increase to overtime budgets, reflecting the uplift in officer numbers in CID and overtime growth in Major Incidents. These increases are offset against an adjustments for the number of bank holidays in any given financial year and increases to our mutual aid income.
- Police Officer Pensions – Increases to pension costs to provide for current and anticipated future deficits in officer pension schemes are recognised within this plan. From 2024/25 we have forecasted an additional £3.5m in pensions as an estimate of the likely increase in costs arising from the actuarial valuation which is underway. While our plan makes some provision for this, we recognise that depending on the scale of change here there will need to be discussions and agreements with the

Home Office about provision of further funding as happened at the time of the last valuation (see pensions grant funding above).

PCSO and Staff Pay – Budgets for PCSO and police staff pay are forecast to increase by £22.0m/19.8% over the course of the MTFP. The key movements in this budget forecast are:-

- Pay awards – In 2023/24 we have included the full year effect of 2022/23 pay award; this increases costs by £5.9m. The budget assumes an inflationary pay increase of 3.0% with effect from September 2023, increasing costs by £2.2m in 2023/24. The assumption of 3.0% mirrors the emerging national consensus on pay, albeit this will only be confirmed by Government decision following a recommendation made by the independent pay review board. In 2024/25 an increase of 3.0% is forecasted and thereafter the plan assumes a 2.0% pay award, increasing overall costs to £20.8m by 2027/28.
- National Insurance – In April 2022 the government increased national insurance by 1.25% in support of the Health and Social Care Levy. As of November 2022, the government reversed this levy increase and has reinstated the national insurance rate of 13.8%. This decision has resulted in a decrease in national insurance costs for police officers of £0.8m in each year of the MTFP.
- Police Staff Pensions – The Local Government Pension Scheme (LGPS) valuation has confirmed an increase to the employer's police staff pension contribution, from 16.3% to 18.6% for Avon and Somerset. This growth of 2.3% will set employer rates with effect from April 2023, resulting in an increase to pension costs of £2.1m with effect from 2023/24. However, this increase is offset by a £1.5m reduction to the annual lump sum payment into the LGPS scheme for historic deficit recovery. The overall increase is therefore £0.6m in 2023/24, increasing to £0.7m by 2027/28.
- Growth – the budget recognises approved business case growth in support of adding capacity and resilience to key functions. This includes growth in Corporate Communications; Workforce Planning; Occupational Health; Professional Standards Department; Legal & Compliance and market enhancements to pay in departments facing retention challenges. This increases cost by £3.2m across the life span of the MTFP.

Other Pay and Pensions – The budgets here are forecast to increase by £2.3m/24.1% over the course of the MTFP. The key movement in this budget forecast are:-

- Apprenticeship Levy – The forecast includes an increase to apprenticeship levy payments. This reflects the additional growth in officer numbers through uplift. This increases costs by £0.2m in 2023/24 and rises to £0.3m by 2027/28.
- Injury pensions – The forecasts include provisions for the cost of new officers retiring on medical grounds with injury awards as well as inflation increases for the existing injury awards. These costs are indexed linked to inflation measures, and therefore recognising the current high level of inflation we forecast this to add £2.1m in costs over the MTFP period.

Non-Pay – Budgets for non-pay costs, before adjustments and savings, are forecast to increase by £19.5m/26.3% over the course of the MTFP. The key movements in this budget forecast are:-

- Premises – There are specific and acute inflationary pressures including increases to electricity costs estimated at £1.3m/50.6% and increases to gas costs estimated at £0.3m/62.5% in 2023/24. In addition, there are further inflationary pressures for business rates at £0.4m/10.4% in 2023/24. We also see further inflationary rises at £0.4m/9.2% in PFI lifecycle costs; £0.2m/8.1% in planned and unplanned maintenance costs; and £0.1m/8.6% in cleaning costs in line with assumptions around the rises in national living wage. We are forecasting general inflationary rises across all other aspects of premises' costs at £0.2m/4.0%. By the end of the MTFP we are forecasting an extra £5.6m in costs.

- Transport – Over the course of the MTFP there is forecast growth of £1.0m in transport and travel costs. Inflation is the key driver of these cost increases, with this impacting on the cost of fuel as well as on vehicle repairs and maintenance costs and general increases to travel budgets. In 2023/24 we are estimating fuel cost increases of £0.4m/19.2%, reflecting the increases in fuel prices already being experienced.
- Supplies and Services – The plan is forecasting growth in these budgets of £7.0m over the course of the MTFP. Of this:-
 - £4.8m is a direct consequence of assumptions around inflation across all areas of non-pay budgets by 2027/28, including general inflationary rises of £4.5m and specific rises to insurance costs of £0.3m.
 - £2.2m increases to IT costs, recognising growth and ongoing contractual commitments. £0.8m reflects increases to Microsoft licencing arrangements, providing for the services which continue to keep us aligned to the National Enabling Programme (NEP) for policing. Growth of £0.2m is reflective of our increased size and therefore increased consumption of licences and support services. Finally, £1.2m growth is identified in recognition of our gradual shift of services into the cloud and away from on premise solutions. This will generate savings against capital investment but increase our revenue costs around hosting and data usage.
 - £0.5m increases relating to small areas of growth across all areas of devolved budget, growth in support of our investment into corporate communications capabilities and growth in the costs we're incurring in relation to the kennelling of suspected dangerous dogs while these cases are resolved through the courts.
- Partnerships – The MTFP forecasts growth of £5.8m by 2027/28 driven by inflation, linked predominantly to assumptions around pay awards. This reflects the fact that most of our partnership budgets are for our collaborations (e.g., South West Forensics, Major Crime Investigation, South West Regional Organised Crime Unit) into which our officers and staff are seconded to work alongside those from other forces. Forensics costs are forecasted to increase by £1.5m in 2023/24. This is recognition of permanent growth around the new ISO accreditation standards that need to be achieved and one-off IT infrastructure improvements and outsourcing costs relating to external forensic submission.

Capital Financing – Growth in capital financing costs of £1.0m are included in the forecasts over the course of the MTFP. This reflects adjustments in minimum revenue provision (MRP) set aside for repaying external borrowing (loans) and loan interest payments. This is considering rises to the Bank of England inflation rates and future targets. In 2023/24 we have also reduced our direct revenue funding to capital by £0.5m in response to how we account for future IT costs. As we migrate over to a cloud-based IT solution, this will increase our revenue costs as we pay more money to external providers for hosting and data charges. This should offset our need to invest into capital IT infrastructure.

Contribution to/from Reserves – In 2023/24 we are using reserves to offset short-term budget provisions for DHEP course fees whilst we are working through the implementation of increased detective numbers at £0.5m. We are also using reserves to support the short-term temporary pressures in targeted variable payments for detective roles and uplift to PCDA pay point at £0.9m. This reflects maintaining detective accreditation and ensuring retention of new police officers. Lastly, we have also set reserve provisions for our policing support at Hinkley Point, West Somerset. This reserve, which is directly funded by EDF, is used to offset costs incurred for Hinkley Point policing arrangements. As these are short term budget pressures, we are expecting to see a reduction in the use of reserves in the MTFP. In 2023/24 our reserves will reduce by £1.9m to fund these activities and this decreases to £0.4m in 2027/28.

Income – The plan forecasts growth of £7.0m in income budgets over the course of the MTFP. This increase reflects increases to the ring-fenced grant funding to support police officer uplift delivery funding of £3.2m in 2023/24 and thereafter maintained at this level to sustain new officer numbers. In 2023/24 we have increased our interest receivable income by £1.7m considering current Bank of England inflation rates, however we expect this increase to reduce over the life of the MTFP generating only £0.8m in additional income p.a. by 2027/28. In addition, we have identified other areas for income generation and therefore stretched the income targets; £0.2m in Major Incidents to support national deployment for mid-size events; £0.1m in training income generated at Wilfred Fuller; £0.1m for Speed Enforcements courts income; £0.1m for vehicle sales income and £0.1m for abnormal loads income. We are also forecasting general inflationary rises across income budgets at £0.2m/4.0%.

Revenue savings requirement and plans

Savings requirement

After having made all of the assumptions around both funding and pay outlined above, the following overall position is established:-

| | Forecast | | | | |
|--|----------------|----------------|----------------|----------------|----------------|
| | 23/24 £'000 | 24/25 £'000 | 25/26 £'000 | 26/27 £'000 | 27/28 £'000 |
| Total Funding Forecast | 369,696 | 379,343 | 386,498 | 393,833 | 401,352 |
| Less; PCC's Office budget | -2,210 | -2,299 | -2,347 | -2,388 | -2,429 |
| Less; PCC's Commissioning budget | -2,393 | -2,393 | -2,393 | -2,393 | -2,393 |
| Funding left to support Chief Constable | 365,093 | 374,651 | 381,758 | 389,052 | 396,530 |
| Less; Chief Constable budget requirement | 371,480 | 387,700 | 399,388 | 410,181 | 419,679 |
| Standstill Deficit | 6,387 | 13,049 | 17,630 | 21,129 | 23,149 |

Accounting for identified savings

Against this the Force has identified initial savings, however even with the inclusions of these savings/adjustments we continue to forecast a deficit budgetary position in 2023/24 and onwards:

| | Forecast | | | | |
|--|----------------|----------------|----------------|----------------|----------------|
| | 23/24 £'000 | 24/25 £'000 | 25/26 £'000 | 26/27 £'000 | 27/28 £'000 |
| Standstill Deficit | 6,387 | 13,049 | 17,630 | 21,129 | 23,149 |
| Officer Pay and Allowances savings | -93 | -114 | -124 | -130 | -135 |
| Staff Pay and Allowances savings | -286 | -286 | -1,043 | -1,043 | -1,043 |
| Premises cost savings | -503 | -514 | -514 | -514 | -514 |
| Transport cost savings | -9 | -9 | -9 | -9 | -9 |
| Supplies and service cost savings | -1,789 | -1,889 | -2,249 | -2,249 | -2,222 |
| Partnership cost savings | -272 | -272 | -272 | -272 | -272 |
| Revised Surplus/Deficit | 3,435 | 9,965 | 13,419 | 16,912 | 18,954 |
| Planned Contribution (from)/to reserves | -3,435 | - | - | - | - |
| Underlying need for further savings | - | 9,965 | 13,419 | 16,912 | 18,954 |

The savings identified in 2023/24 include the following:-

- Officer pay and allowance savings – We have identified a recurring reduction in Officer Allowances of £93k in 2023/24 rising to £135k in 2027/28. This largely reflects the gradual reduction in historic allowances that have ceased because of changes to terms and conditions and are therefore payable to fewer officers over time.
- Staff pay and allowances savings – Initial savings of £0.3m are the result of restructures to our Intelligence function and our estates and facilities department. Further savings of £0.8m are

identified from 2025/26 relating to the replacement of our ERP (Enterprise Resource Planning) system. Through the implementation of the new ERP system, we expect to target headcount savings, because of a more efficient system and processes.

- Premises savings – Premises budgets have identified £0.5m in recurring savings through the course of the MTFP, reflecting savings on business rates following successful reviews on PFI sites. Further reductions to our estate footprint through termination of leasing arrangements, for example Bridgwater House, Clifton and Ilminster.
- Supplies and services savings – Recurring savings of £1.8m in 2023/24 have been identified across all our supplies and services budgets throughout the Force, this increases to £2.2m in 2027/28. Largely these savings have been achieved through re-procurement. In particular our new Custody Healthcare contract which went live during 2022/23, has been established in partnership with all south west police forces and saves us £0.8m p.a. on a recurring basis. Savings have also been identified in DHEP course fees due to the reduction in student intakes following the completion of the uplift programme and the Constabulary returning to normal recruitment plan to sustain officer numbers. Further non-pay savings are also expected as we implement our new ERP systems and see the cost of our more expensive legacy systems cease.
- Partnership savings – Recurring savings of £0.3m have been identified, resulting from the changes to our regional programme team completed during 2022/23.

The application of these savings against our budgets results in the following:-

| Budget <u>post-savings</u> | Base | MTFP | | | | |
|-----------------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| | 22/23 £'000 | 23/24 £'000 | 24/25 £'000 | 25/26 £'000 | 26/27 £'000 | 27/28 £'000 |
| Police Officer Pay | 176,291 | 186,315 | 192,811 | 196,929 | 202,042 | 206,925 |
| PCSO and Staff Pay | 110,896 | 121,841 | 125,820 | 128,353 | 131,092 | 133,628 |
| Other Pay and Pensions | 9,662 | 10,771 | 11,069 | 11,368 | 11,675 | 11,990 |
| Non-Pay | 73,578 | 81,070 | 85,191 | 87,165 | 88,777 | 90,904 |
| Contribution to/(from) reserve | 75 | (1,881) | (1,301) | (1,501) | (390) | (405) |
| Capital Financing | 17,507 | 16,052 | 16,843 | 17,763 | 18,699 | 18,553 |
| Savings Achieved | 614 | - | - | - | - | - |
| Less; Income & Specific Grants | (40,328) | (45,640) | (45,816) | (44,900) | (45,931) | (46,113) |
| Total Constabulary Budget | 348,293 | 368,528 | 384,618 | 395,177 | 405,964 | 415,484 |
| OPCC Commissioning | 3,507 | 2,393 | 2,393 | 2,393 | 2,393 | 2,393 |
| OPCC Office | 1,906 | 2,210 | 2,299 | 2,347 | 2,388 | 2,429 |
| TOTAL Budget | 353,706 | 373,132 | 389,309 | 399,917 | 410,475 | 420,306 |

Residual savings requirement

| | Forecast | | | | |
|---|----------------|----------------|----------------|----------------|----------------|
| | 23/24 £'000 | 24/25 £'000 | 25/26 £'000 | 26/27 £'000 | 27/28 £'000 |
| Revised Deficit after identified savings | 3,435 | 9,965 | 13,419 | 16,912 | 18,954 |
| Planned Contribution (from)/to reserves | -3,435 | - | - | - | - |
| Underlying need for further savings | - | 9,965 | 13,419 | 16,912 | 18,954 |

As the above demonstrates, we are planning to 'lean on' our reserves in 2023/24. This is required as the pace and scale of the economic challenges, coinciding with the critical period for the realisation of police officer uplift delivery, mean it has as not yet been possible to fully identify all the savings required to balance the 2023/24 budget.

We recognise that this is not a position we want to be in. The use of reserves does not offer a permanent solution for a sustainable financial forecast and reduces the funds available to us to support ongoing transformation. However, given our prudent financial management to date we have the capacity to plan on this basis and ensure that the savings plans we do bring forward offer a more sustainable approach for the medium and long-term.

Therefore, while the budget is presented as relying on reserves to be balanced in 2023/24, our ambition will be to minimise the value of reserves we will need as we identify and implement those plans which will be needed of us to release further savings. Our intention is that from 2024/25 our new savings plans will address the residual deficit, currently forecast at £9.9m in 2024/25 and rising to £18.9m by 2027/28.

Identifying new savings will require some difficult choices, particularly for an organisation that has already delivered more than £90m in savings since 2010/11. We remain committed to achieving the promise and vision that the growth in police officer numbers provides, and therefore it is against this ambition that we will need to identify the savings required.

Given the profile of our budgets, releasing the scale of savings we forecast will be needed will require reduction in our headcount. With the expectation that having grown our police officer strength we will need to maintain their numbers; we recognise that review of our police staff establishments will therefore be needed as part of the work to identify savings that help us to deliver a sustainable balanced budget for the medium term.

Reductions in headcount, combined with further non-pay savings, will form the basis on which our savings plans will be developed. This will incorporate considerations in the following areas:-

- Further **automation** and digitalisation across both operational and corporate processes and ways of operating to realise efficiencies and opportunities for savings.
- Review channels for **public contact** to continue to ensure that the Force are providing the right means and capabilities for this contact to happen in the most efficient and effective way.
- Review the **allocation of police officer growth** across the organisation, ensuring that this provides the best means of delivering our ambitions and unlocking savings as part of our overall workforce mix.
- Identify opportunities across our **enabling services** to improve transactional processes and realise the benefits of investments in the new ERP system, expected to go live in 2024/25.
- Continue to **benchmark** budgets and areas of spend against other police forces to consider opportunities this presents to learn from others.

- Consider opportunities across current **collaborations**, as well as identifying opportunities for new collaborations with supporting and like-minded partners.
- Ongoing **procurement savings** which may enable avoidance of some of the forecast uplift in costs through commercial or collaborative deals struck.
- Ongoing review of our **estates footprint** and work to realise energy efficiency savings to improve our energy consumption.

At the heart of this work will be our ongoing focus on creating capacity, thereby ensuring our officers and staff are able to be as productive and effective as possible. This work will require us to continue to innovate and provide focus on how effectively we manage and meet our demand but will also require us to take a fresh look at the demand we're responding to and managing to ensure that this reflects what the public expect of their police service.

We recognise that the scope and role of policing has evolved over time, and increasingly the demands we're facing are reflective of more and more non-crime demand. While in many cases a police response will be required and appropriate, this is not always the case.

To free up capacity to deliver on the ambitions for policing and meet the savings required of us, we will need to consider what service standard we can maintain, and where it is right that our partners and other agencies are better placed to support this demand. Through this work we hope to further identify improvements in our capacity which enable us to review how we best deploy our resources to:-

- Deliver the priorities of the Governments beating crime plan.
- Delivery the priorities of the PCC's Police and Crime Plan; and
- Deliver the savings needed to balance our budgets.

Capital Programme and Funding

The Medium-Term Financial Plan recognises the importance and complexity of capital planning, and how integral this is in the context of our wider financial planning. The section sets out the context and framework within which these capital plans have been prepared, and in so doing fulfils the requirements of a capital strategy as introduced in the revised CIPFA Prudential code.

Our assets are essential to the provision of an effective policing service. To sustain this service, and meet the objectives and ambitions set out in the Police and Crime Plan it is important that we set out how we intend to maintain and develop our assets, identifying investments we plan to make. These are required to both support the refresh of existing assets and infrastructure, as well as to invest in new transformative initiatives which will help to realise improvements in operational efficiency and effectiveness.

Capital plans are, by their nature, complex and require detailed planning and forecasting. This requires support and understanding of colleagues across the organisation. It also requires a large degree of wider environmental scanning to assess the impact of national projects and initiatives which will require support to implement locally.

The capital funding position is also complicated, relying on multiple sources of funding to be able to support planned expenditure. Forecasting our funding is therefore based on many assumptions and inter-dependencies which are subject to ongoing change both in value and timing.

The delivery of capital plans continues to be hampered by the environment within which we are operating. Global supply chain challenges and contributing to both delays and price inflation make planning and forecasting in this area particularly difficult. We do not expect this uncertainty to end any time soon, and therefore we recognise that it will be necessary to continue to refine and reassess our cost projections and funding considerations on a recurring basis.

Developing the Capital Programme

Assets are integral to the delivery of efficient policing services. Maintaining the optimum use of resources whilst securing best value in relation to both cost and quality are key considerations. This is done by following best practice in relation to procurement, sales, and construction, taking external legal and professional advice where required.

Our assets fall into four broad categories:-

- Buildings – all buildings are owned by the PCC, and the PCC's office retain responsibility for key decisions around the purchase and disposal of buildings, maintaining close oversight of the estate management and planning to fulfil this role. The day-to-day management of the estate is undertaken by the Force's estates department, within the Finance and Business Services directorate.
- Information and communication technology – all ICT assets are managed and maintained through the Force's IT Directorate. Forward planning of these assets is informed by considerations of longevity and optimum replacement cycle. This enables effective planning of renewal and replacement activity to be considered alongside new transformative initiatives and projects, either local or national, that may see the type and nature of our assets continue to change.
- Fleet – all vehicles are maintained through the Force's transport services department within the Finance and Business Services directorate. All fleet assets are maintained and managed through the fleet management system, which provides information that enables effective optimisation of the usage of our fleet as well as planning around replacement activity.
- Capital equipment – This will include equipment in use across the Force, where the responsibility for its management and maintenance rests with the responsible department of the Constabulary.

The capital programme is developed to consider all requirements for maintenance and investment across these categories of assets. The programme produced therefore is reflective of a mixture of:-

- Asset replacement and renewal – recognising the optimum operating life for all assets, and where necessary, ensuring that plans provision for the replacement of them.
- New initiatives and projects – recognising new investments to realise the priorities of the Police and Crime Plan and meet the objectives of the Force.

The programme is developed jointly between the PCC and the Force and is realised through wide stakeholder engagement. The finalised programme reflects a list of anticipated and recommended projects that enables high level planning across a medium-term horizon. The programme, and the approval of it through the medium-term financial plan, reflects approval for the next 12 months replacement and renewal activity, but recognises individual business cases are still required to progress new initiatives and projects.

These business cases, all of which will be approved in accordance with the PCC's scheme of governance, will be delivered using a prescribed format, and will cover:-

- Clear definition of the objectives of the proposal.
- Baseline assessment of the "as is" position, and how this compares with user specifications and force standards.
- Consideration, assessment and appraisal of possible options – including alternative ways of procuring assets (e.g., leasing, partnership arrangements) where these are viable options.
- Financial appraisal of the options, to include identification of capital funding source and consideration of whole life costs and ongoing impact on revenue budgets.
- Risk appraisal, enabling decision makers to reach a decision informed by a clear understanding of the risk and allowing these to be clearly included on risk registers for management as appropriate.

The delivery of capital projects will be overseen either by the department responsible, or in the case of larger projects, through our change programme boards. In monitoring the delivery of capital projects particular focus is placed on:-

- Delivery is on time and achievement of the intended outcome/s.
- The overall use of capital and revenue funding is as close as possible to original plans; and
- When the above factors are not achieved, variations are reported appropriately.

Progress against the capital programme, including considerations of capital financing, is reported quarterly to our Finance and Assets Committee, to the Constabulary Management Board and to the Police and Crime Board. The quarterly finance performance paper, which includes the reporting of performance against our capital plan, is published on the PCC's website once it has been reviewed at PCB.

Upon completion of a capital project, consideration will be given to the use of a Post Implementation Review (PIR). This review will provide a check against the performance compared to the original proposal. It will focus on the outcomes achieved, the extent to which the benefits claimed are being realised, and the actual costs both revenue and capital. Through the use of these types of review we would capture learning that can inform our future projects and programmes for the better.

The table below summarises the current capital forecast and our forward 5 year capital plan:-

| | Current | MTFP | | | | | Total £'000 |
|-----------------------|----------|----------|----------|----------|---------|---------|----------------|
| | 22/23 | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | |
| | £'000 | £'000 | £'000 | £'000 | £'000 | £'000 | |
| Capital Expenditure | 12,581 | 22,839 | 29,307 | 18,524 | 10,784 | 9,844 | 103,879 |
| Less; Capital Funding | (12,581) | (22,840) | (29,307) | (18,523) | (7,021) | (6,840) | (97,410) |
| Deficit | - | - | - | - | 3,464 | 3,004 | 6,469 |

Capital Expenditure

The emerging picture identifies that the current year (2022/23) of capital spend, plus the planned spend over the next five years (through until 2027/28) totals £103.9m. Against this we have identified and forecast funding sources of £97.4m, thereby leaving a residual deficit in capital funding of £6.5m over the next 5-year period.

| | Current | MTFP | | | | | Total £'000 |
|-------------------|---------------|---------------|---------------|---------------|---------------|--------------|----------------|
| | 22/23 | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | |
| | £'000 | £'000 | £'000 | £'000 | £'000 | £'000 | |
| Asset replacement | 7,226 | 9,313 | 11,472 | 6,116 | 7,396 | 6,435 | 47,957 |
| Capital projects | 4,668 | 12,324 | 17,467 | 12,060 | 3,067 | 3,270 | 52,856 |
| Funded projects | 687 | 1,203 | 368 | 347 | 321 | 140 | 3,066 |
| TOTAL | 12,581 | 22,839 | 29,307 | 18,524 | 10,784 | 9,844 | 103,879 |

Asset replacement – Our asset replacement plans total £48.0m, accounting for 46% of our capital plan spend. This provides for the ongoing maintenance, replacement and renewal of our existing assets:-

| | Current | MTFP | | | | | Total £'000 |
|-----------------------|--------------|--------------|---------------|--------------|--------------|--------------|----------------|
| | 22/23 | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | |
| | £'000 | £'000 | £'000 | £'000 | £'000 | £'000 | |
| ICT replacement | 2,142 | 2,073 | 5,572 | 1,098 | 3,137 | 3,253 | 17,275 |
| Estates replacement | 612 | 1,740 | 1,077 | 455 | 455 | 25 | 4,365 |
| Fleet replacement | 4,045 | 4,970 | 4,222 | 3,962 | 3,202 | 2,675 | 23,077 |
| Equipment replacement | 427 | 529 | 601 | 601 | 601 | 481 | 3,241 |
| TOTAL | 7,226 | 9,313 | 11,472 | 6,116 | 7,396 | 6,435 | 47,957 |

ICT replacement – The plan assumes the following renewal and replacement activity: -

- End User Devices (£14.6m) – the number of end user devices has increased in recent years, and we would expect all devices to need at least one replacement during the life of this plan. The plan includes:-
 - replacement and new issue of laptop devices and monitors - £8.4m.
 - replacement and new issue of mobile phones - £3.9m.
 - replacement and new issue of body worn video cameras - £2.2m.
- Infrastructure (£2.7m) – over the course of the plan we have made provision for replacement and enhancements to our IT infrastructure, including:-

- Storage and back-up requirements - £0.8m.
- Servers and networks - £0.6m.
- Video conferencing capability - £0.8m.
- Airwave handsets - £0.3m.

Estates replacement – The plans predict £4.4m will need to be spent on the replacement and repair of our estate, including the following areas of activity:-

- Electrical, fire and central heating systems (£1.6m) – This is informed through building condition surveys as well as the requirements of our wider plans.
- Repairs and maintenance of our buildings (£2.7m) – This includes chiller replacement within HQ operation building, LED lighting replacement and the Wilfred fuller CBRN storage.

Fleet replacement – The fleet replacement plan currently reflects the activity required to both maintain our current fleet numbers as well as supporting the anticipated uplift of officer numbers. Our plans predict we will need to spend £23.1m for the replacement of our fleet. This includes the replacement of response fleet (£4.8m); the replacement of road policing and specialist response fleet (£9.6m); and the replacement of neighbourhood fleet (£4.0m). The total expenditure will remain dependent upon the ongoing review of our fleet to further rationalise and identify savings where appropriate.

Equipment replacement – The plan for the replacement of capital equipment is as follows:-

- Automatic Number Plate Recognition (ANPR) (£1.1m) – over the course of the plan to both maintain and replace the current ANPR asset estate.
- Taser replacement (£1.4m) – this is the direct replacement of tasers currently used by the Force.
- Carbines (£0.2m) – replacement of these firearms for our armed response officers.
- Provision (£0.5m) – an annual provision is included in the plan to provide for the rolling replacement of many smaller value assets which when purchased in aggregate are more suitable to be funded through capital than through our revenue equipment budgets.

Capital projects - The planned capital projects total £52.9m, accounting for 51% of our total capital plan spend:-

| | Current | MTFP | | | | | Total £'000 |
|------------------|--------------|---------------|---------------|---------------|--------------|--------------|----------------|
| | 22/23 | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | |
| | £'000 | £'000 | £'000 | £'000 | £'000 | £'000 | |
| Digital Projects | 3,698 | 10,382 | 6,027 | 1,777 | 3,000 | 3,000 | 27,884 |
| Estates Projects | 970 | 1,942 | 11,440 | 10,283 | 67 | 270 | 24,972 |
| TOTAL | 4,668 | 12,324 | 17,467 | 12,060 | 3,067 | 3,270 | 52,856 |

Digital Projects – The digital projects largely fall into three categories as follows:-

| | Current | MTFP | | | | | Total £'000 |
|-------------------------------|--------------|---------------|--------------|--------------|--------------|--------------|----------------|
| | 22/23 | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | |
| | £'000 | £'000 | £'000 | £'000 | £'000 | £'000 | |
| Infrastructure Projects | 185 | 829 | 395 | 777 | - | - | 2,186 |
| ICT Capital Projects | 3,363 | 6,455 | 2,537 | 1,000 | 3,000 | 3,000 | 19,355 |
| ICT Revenue Projects | 150 | 3,098 | 3,095 | - | - | - | 6,343 |
| TOTAL Digital Projects | 3,698 | 10,382 | 6,027 | 1,777 | 3,000 | 3,000 | 27,884 |

- **Infrastructure Projects** – We forecast that we will need to spend £2.2m enabling the implementation of the plans for our IT infrastructure transformation, covering the improvement of servers, storage and network access refresh.
- **ICT Capital Projects** – We forecast £19.3m within the capital plan for various local ICT projects, including:-
 - Data Platform – £3.0m has been provided for to introduce a new platform as part of the delivery of our data strategy for 23/24 – 25/26.
 - Microsoft Office 365 – £0.9m has been provided for to build on the national implementation of a common configuration for M365 to increase effectiveness and improve service delivery by enhancing communications and facilitating collaboration and interaction with other teams, forces, partner organisations and the public.
 - Corporate Systems – £8.5m has been provided to implement the replacement of a suite of corporate systems, including our Duty Management System and our ERP system through which our corporate HR, finance, and procurement capabilities are delivered. This project has been progressed during 2022/23, with approval of the final business case by the PCC enabling this project to enter implementation – with planned go live in 2024/25.
- **ICT Revenue Projects** – These plans predict that we will spend £6.3m as part of our ICT projects which will not result in a specific asset.
 - ERP – £2.6m is forecast as required to support the non-capital elements of this project, including the costs of bringing new systems on line before we can switch off legacy systems.
 - Digital Transformation – £3.7m is forecast for non-capital elements of spend, including professional fees and training costs that enable our ongoing transformation work, supporting our journey towards more cloud services away from on-premises solutions.

Estates Projects – our estates projects are categorised as follows: -

| | Current | MTFP | | | | | Total |
|-------------------------------|------------|--------------|---------------|---------------|-----------|------------|---------------|
| | 22/23 | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | |
| | £'000 | £'000 | £'000 | £'000 | £'000 | £'000 | |
| Somerset Projects | 54 | 342 | 6,515 | 6,308 | - | - | 13,219 |
| Bristol Projects | 25 | 1,001 | 4,540 | 857 | - | - | 6,423 |
| South Glos Projects | - | - | - | 2,032 | - | - | 2,032 |
| North Somerset Projects | 202 | - | - | - | - | - | 202 |
| BANES Projects | 444 | 432 | - | 577 | - | - | 1,453 |
| Force wide Projects | 245 | 167 | 385 | 509 | 67 | 270 | 1,642 |
| TOTAL Estates Projects | 970 | 1,942 | 11,440 | 10,283 | 67 | 270 | 24,972 |

- Somerset Projects – The capital plan includes £13.2m over the next three years to progress estates projects in Somerset. This supports our work reviewing our estate at several locations, including Yeovil, Somerton, Chard, Crewkerne, Minehead, Burnham-on-Sea and Frome.
- Bristol Projects – The capital plan includes £6.4m over the next three years to progress estates projects in Bristol relating to our Trinity Road police station (Old Market), which has been sold to a social housing developer subject to the completion of planning permission, and our Broadbury Road police station (Knowle West) where we plan to redevelop our existing police station site.

- South Glos Projects – The capital plan recognises the need for investment in the redevelopment of our site at Almondsbury, which we would anticipate progressing in 2025/26.
- North Somerset Projects – The capital plan does not provide for any new projects in North Somerset over the next 5 years, recognising the completion of our works at our Wilfred Fuller training base in the current financial year.
- BANES Projects – The capital plan includes provision for our estate within Bath, as well as the redevelopment of our police station at Radstock.
- Force wide Projects – The capital plan includes £1.6m over the five years for the continued investment in electric car charging infrastructure (£1.4m) and the taser storage (£0.2m).

Capital Funding

Under the provisions of the Prudential Code, the PCC can invest in a capital programme so long as its capital spending plans are “affordable, prudent and sustainable”.

The capital programme is reflected in the PCC’s Treasury Management Strategy, which is presented annually to the Police and Crime Board, and regularly reviewed by the PCC’s Chief Finance Officer. This sets out the prudential indicators, which determine the limits set against the requirements of affordability, prudence, and sustainability.

The PCC, in consultation with the Chief Constable, will identify available sources of funding in support of the capital programme. This will include the identification of potential capital receipts from the disposal of property.

The sources of capital funding available are detailed below.

| | Current | MTFP | | | | | Total £’000 |
|---------------------------|---------------|---------------|---------------|---------------|--------------|--------------|----------------|
| | 22/23 | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | |
| | £’000 | £’000 | £’000 | £’000 | £’000 | £’000 | |
| Specific Purpose Funding | 717 | 1,263 | 658 | 347 | 321 | 140 | 3,446 |
| Revenue Contribution | 7,000 | 6,500 | 6,500 | 6,500 | 6,500 | 6,500 | 39,500 |
| General Capital Reserve | 4,602 | 13,601 | 4,563 | 0 | 0 | 0 | 22,766 |
| Capital Receipts (Estate) | 0 | 0 | 6,844 | 7,654 | 298 | 0 | 14,796 |
| Capital Receipts (Other) | 200 | 200 | 200 | 200 | 200 | 200 | 1,200 |
| Previous Borrowing | 62 | 342 | 642 | 0 | 0 | 0 | 1,046 |
| New Borrowing | 0 | 934 | 9,900 | 3,822 | 0 | 0 | 14,656 |
| TOTAL | 12,581 | 22,840 | 29,307 | 18,523 | 7,319 | 6,840 | 97,410 |

- Specific Purpose funding – This includes the partnership contributions to fund capital expenditure in relation to those collaborations which are hosted by Avon and Somerset, as well as the of earmarked reserves and ringfenced grant funding.
- Revenue contribution – This reflects the annual recurring general revenue contribution for capital funding which is set aside in our revenue budgets. It has been necessary to increase the value of this budget over recent years to compensate for the loss of capital grant funding. A small reduction to this is planned from 2023/24, to offset some of the new revenue costs being introduced because of the move towards cloud services within some of our IT.

- General capital reserve – This represents historic and ongoing funds which have been set aside to support general capital investment. The above plan shows we intend to fully exhaust these by the end of 2024/25.
- Capital receipts (Estate) – Over the course of the period covered by the plan it is anticipated we will sell several of our buildings. Over the next 4 years the plan identifies potential future capital receipts of £8.4m, which when combined with previous receipts totals £14.8m to be used in support of this plan. There remains risk over those receipts not yet received both in terms of the value (subject to market factors at the point at which the asset is sold) and the timing (subject to us being able to release the asset from operational use) which will continue to be monitored.
- Capital receipts (Other) – Over the course of the plan it is assumed some receipts will be generated from the sale of vehicles and other assets that have reached the end of their useful life. On average we expect to generate £0.2m p.a.
- New borrowing – this reflects the current assumed profile of borrowing which will be taken in support of capital expenditure. The final value and profile of our borrowing will be subject to consideration and approval by the PCC. The timing of when borrowing is taken will be managed as part of wider treasury management considerations.

The general principle applied when allocating funding in support of the capital plan is that for shorter-life assets, sources of funding other than borrowing will be used. Borrowing is planned to be used only against longer-life assets, where the revenue provision needed to set aside for the repayment of the borrowing (known as the “Minimum Revenue Provision” or “MRP”) can be taken over a longer timeframe, thereby reducing the annual cost to our revenue budgets. All borrowing undertaken can only be done with the approval of the PCC, and must be prudent, affordable, and sustainable.

All of the revenue implications of the capital programme, including those costs which are either as a consequence of the direct funding or in order to service our borrowing (both interest and MRP) have been fully reflected in our revenue budget plans as set out earlier in our MTFP.

Reserves and Risk

Reserves

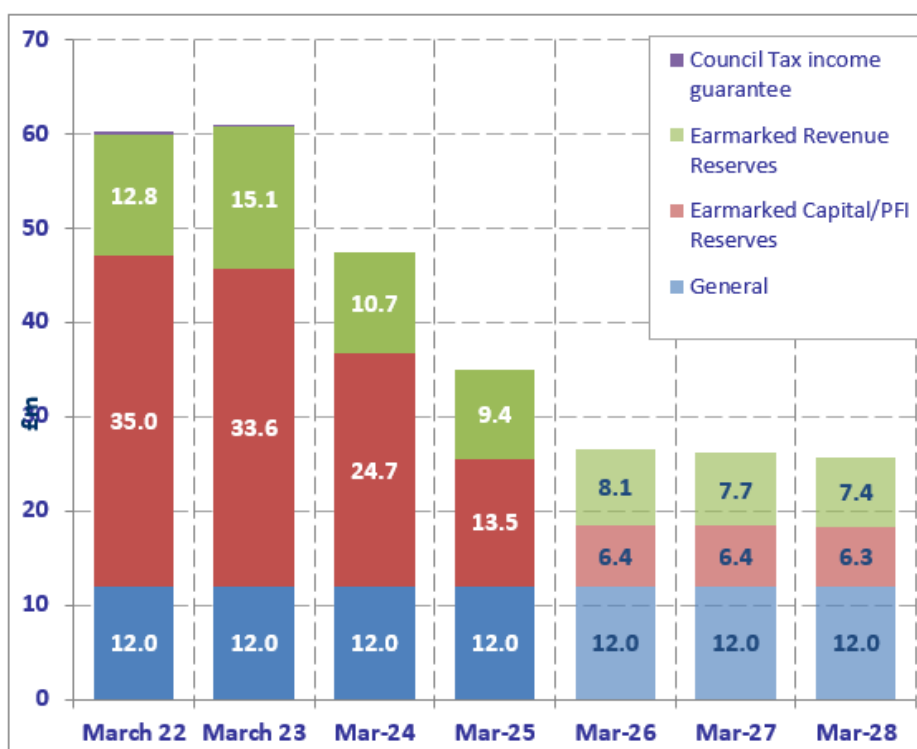
The PCC holds reserves to:-

- Support capital and revenue investment to continue our further transformation and change.
- Manage uncertainty and risk in our future; and
- Comply with accounting practice and convention.

As reported in the financial statements at the end of March 2022 the PCC had total usable reserves of £60.2m. This reflected an increase of £11.3m/15.8% compared to the balance held 12 months previously, mainly due to increases in our capital reserves and discretionary reserves. Our useable reserve levels are forecast to stand at £60.9m by the end of the 2022/23 financial year (a small increase of £0.7m).

The current projections estimate a £13.5m decrease in reserves during the 2023/24 financial year, with further reductions of £12.4m to March 2025. The main reasons for the reduction over this period are the consumption of our capital reserves in line with our capital plans, and the reduction in our discretionary earmarked reserves reflecting the use of reserves in balancing our 2023/24 revenue budget. As the graph demonstrates, from 2025/26 financial year we expect the reserves level to stabilise, with reserves standing at £25.7m by the end of the MTFP period (March 2028). This reflects a projection only at this stage and will therefore be subject to ongoing review and refinement as our plans crystalise.

Figure 8: Useable reserve projections over the life of the MTFP



The reserves largely fall into the following categories: -

- The **general fund** is set annually by the PCC's Chief Finance Officer in consultation with the Chief Constable's Chief Finance Officer, and after a consideration of all risks facing the PCC and the Force. We are proposing to keep the fund at £12m for the duration of this plan. The risk level, and our appetite for the financial provision needed to assure ourselves, may change over the medium-term

requiring change in the level of this reserve. At this stage **the proposed general fund balance (£12.0m) represents 3.3% of our planned 23/24 Net Revenue budget.**

- The **PFI reserves** are used to equalise the phasing of our income (in the form of PFI credits) to our forecast expenditure. In the early years of the contract, we generate a surplus which the accounting model requires us to put into reserves, to be released against the annual deficit in funding forecast in the later years of the contract. By so doing the financial impact on the revenue budget is smoothed over the life of these assets. By March 2028 it is forecast that our PFI reserves will stand at **£5.6m**. Our financial model forecasts that the reserves will begin to gradually reduce as we use the funds to help top-up our revenue budgets. Our modelling identifies that this reserve will not fully unwind until the 2038/39 financial year which will coincide with the end of our PFI contracts.
- The **capital reserves** consist of both the capital financing reserve and the capital receipts reserve. The general capital reserve represents historic and ongoing funds which have been set aside to support general capital investment. It is expected that we will have fully utilised the capital financing reserve by the end of 2024/25 in line with our capital plans. The capital receipts reserve holds receipts from the sale of assets, mainly buildings. It is expected we will fully exhaust this reserve by the end of 2024/25 in line with our capital plans.
- The remainder of the reserves have been **earmarked for specific revenue purposes**. The earmarked reserves are expected to decrease by £4.4m between March 2023 and March 2024. The remaining reserves reflect lots of smaller annual amounts projected to be held at any given year-end which relate to ring-fenced activity. This includes the value on our non-returnable detained property fund, specific grants, and ring-fenced receipts of funding unspent at any given year-end. Also included are a road safety reserve generated through income received from speed awareness course referrals, and reserves held on behalf of collaborations which are hosted by Avon and Somerset.

Risk

Given the extent of the modelling and assumptions required across the development of our MTFP, it is important that we have consideration of risks and the potential impact these could have on these forecasts and plans. The table below highlights some of the key risks identified: -

| Risk | Potential scale | Mitigation |
|--|---|---|
| Grant Funding Value – the value of future grant levels is higher or lower than currently forecast owing to decisions made by the Government about the overall funding available to provide to PCCs. | 1.0% of total grant funding is £2.1m p.a. | Grant funding is expected to increase in 2023/24 by £0.7m/0.3% and a further increase of £3.4m/1.6% is forecast for 2024/25 reflecting the SR announcements confirmed by the Chancellor in November 2022. Beyond the SR period we have assumed annual increases to grant funding of 1.0%, however we are unlikely to know the true value of this until the Autumn of 2024, when we would expect the next SR announcements to be made. We will therefore continue to track our assumptions against that being made by other forces across the country. |
| Grant Funding Distribution – the value of future grant levels is higher or lower than current forecast owing to decisions made by the Government about how to distribute overall funding available to PCCs. | 1.0% of formula grant funding is £2.0m p.a. | A Home Office consultation on proposals to change the current formula for distribution is expected during 2023 and we will engage with and monitor this work closely. |
| Council Tax Base – the increase in council tax base currently forecast is higher or lower than current forecast (1.74% growth in 23/24, +1.1% 2024/25, +1.1% 2025/26). | 1.0% of council tax income is £1.6m p.a. | Ensure our forecasts for council tax base are adjusted regularly and reflect those forecasts being made by local authorities themselves. |
| Council Tax Surplus / Deficits – the current forecasts by the local authorities are higher or lower than current forecasts (£1.2m surplus 2023/24 and net zero position thereafter) | 10% of deficit is £0.1m p.a. | Continue to update our forecasts in line with local authorities' expectations. |
| Council Tax Precept – the referendum cap is set at a lower level than that which is planned within our forward projections. | 1.0% of council tax income is £1.6m p.a. | The government announcement in December 2022 confirmed the principles for the PCC to set the precept in 2023/24 but beyond this, there is no certainty around the referendum cap. We have assumed a £10 increase for 2024/25. Thereafter our assumption brings precept growth back in line with the Bank of England's long-term projection for inflation at 2.0%. We will continue to monitor this closely and seek intelligence through the PCC as to any potential changes to the principles within which the policing precept will be expected to be considered. |

| Risk | Potential scale | Mitigation |
|---|--|---|
| Pay Inflation – the increase in pay is higher or lower than currently forecast (3.0% increase in 2023/24 and 2024/25, thereafter 2.0% increase p.a.). | 1.0% of officer and staff pay is £3.0m p.a. | Benchmarking of our assumptions for future pay awards against other forces to ensure that we are not an outlier. Monitor Government, and emerging sector statements regarding future public sector pay. |
| Officer Pensions – the MTFP reflects the increase from the last valuation, which saw employer contributions increase to 31% with effect from April 2019. The MTFP recognises the ongoing risk and a provision for £3.5m has been included from 2024/25 as an estimate of growth in employer contribution rate at next valuation date (April 2024). However, there is a high level of uncertainty, and any increase would need a sector wide response in consultation with the Government. | 1.0% change in employer contribution is £0.4m p.a. | We do not expect the rate to change until it next comes under review. Experience of the 2018 valuation has meant service and Home Office have agreed to work more closely on monitoring arrangements – thereby ensuring any potential swings in future rates are forecast in a timely manner. |
| Staff Pensions – the MTFP reflects the expected increase from the 2023 valuation exercise - a rise of employer contributions from 16.3% to 18.6% with effect from April 2023. | Additional 1.0% contribution is £0.2m p.a. | Monitor the ongoing position of actuarial reviews, engaging with this process through representation on the SCC LGPS Scheme Board. |
| Inflation – the UK economic and political position carries a lot of uncertainty and risk at present which could lead to fluctuations in inflation. Our assumptions for non-pay inflationary provisions, might not be appropriate to keep pace with increases in price. | Additional 1.0% on non-pay budgets is £0.8m p.a. | Continue to monitor emerging picture and determine if any adjustment needs to assumptions already factored in across the MTFP. |
| Capital Affordability – Our capital plans set out our ambitions in relation to both local and national projects and plans. They include a share of maintaining and replacing existing capabilities and infrastructure, with enhancements to support the realisation of the vision of providing outstanding policing in Avon and Somerset. However, we recognise the affordability challenges of our current plan in the latter years. Failure to close this gap will lead to us having to reduce the scope of our plans and/or identify alternative funding sources with resultant impacts on our revenue budgets. | Currently the deficit in our capital plan stands at £10.2m over the next five years. | Continue to review and refine plans, ensuring scrutiny of business cases as they are brought forward for consideration. Take opportunistic approach to ring-fencing revenue underspends to bolster capital funding options. Look to identify alternative sources of funding wherever possible to support our projects and plans (e.g., use of Salix loans, specific purpose grant funding). Consider further increases to the recurring revenue contributions to capital, raising this beyond the current £7.0m p.a. (£6.5m from 23/24 onwards). |

Appendix A – MTFP – Revenue Forecasts

| 2023/24 - 2027/28 Medium Term Financial Plan - Revenue | | | | | | |
|---|-------------------------------------|------------------|------------------|------------------|------------------|------------------|
| | Current Year 2022/23 £'000 | MTFP Period | | | | |
| | | 2023/24 £'000 | 2024/25 £'000 | 2025/26 £'000 | 2026/27 £'000 | 2027/28 £'000 |
| Constabulary Budgets | | | | | | |
| Police officer costs | 176,291 | 186,315 | 192,811 | 196,929 | 202,042 | 206,925 |
| Police community support officer costs | 12,956 | 14,208 | 14,706 | 15,097 | 15,425 | 15,733 |
| Police staff costs | 97,940 | 107,633 | 111,115 | 113,256 | 115,667 | 117,895 |
| Other current and former employee costs | 9,662 | 10,771 | 11,069 | 11,368 | 11,675 | 11,990 |
| Premises costs | 14,200 | 17,463 | 18,637 | 19,385 | 19,530 | 20,172 |
| Transport costs | 5,093 | 5,603 | 5,717 | 5,825 | 5,952 | 6,073 |
| Supplies and services costs | 36,203 | 37,650 | 38,919 | 39,337 | 40,166 | 41,007 |
| Partnership costs | 18,081 | 20,353 | 21,918 | 22,618 | 23,130 | 23,652 |
| <i>Plus</i> | | | | | | |
| Contribution to/(from) reserve | 75 | - 1,881 | - 1,301 | - 1,501 | - 390 | - 405 |
| Capital financing costs | 17,507 | 16,052 | 16,843 | 17,763 | 18,699 | 18,553 |
| Outstanding savings target | 614 | - | - | - | - | - |
| <i>Less</i> | | | | | | |
| Income (inc Specific Grants) | - 32,412 | - 35,616 | - 35,792 | - 34,876 | - 35,907 | - 36,089 |
| Constabulary costs before specific grants | 356,209 | 378,552 | 394,642 | 405,201 | 415,988 | 425,508 |
| <i>Less</i> | | | | | | |
| Home Office - Pensions grant | - 2,828 | - 2,828 | - 2,828 | - 2,828 | - 2,828 | - 2,828 |
| Home Office - Uplift grant | - 3,088 | - 6,290 | - 6,290 | - 6,290 | - 6,290 | - 6,290 |
| Ministry of Justice - Victims commissioning grant | - 2,001 | - 906 | - 906 | - 906 | - 906 | - 906 |
| TOTAL constabulary costs | 348,293 | 368,528 | 384,618 | 395,177 | 405,964 | 415,484 |
| OPCC Budgets | | | | | | |
| PCC commissioning costs | 3,507 | 2,393 | 2,393 | 2,393 | 2,393 | 2,393 |
| Office of the PCC costs | 1,906 | 2,210 | 2,299 | 2,347 | 2,388 | 2,429 |
| TOTAL OPCC costs | 5,413 | 4,603 | 4,692 | 4,740 | 4,781 | 4,822 |
| Net Revenue Expenditure | 353,706 | 373,132 | 389,309 | 399,917 | 410,745 | 420,306 |
| <i>Funded by:</i> | | | | | | |
| Home Office - Core police grant | - 196,701 | - 197,385 | - 200,820 | - 202,860 | - 204,921 | - 207,002 |
| Home Office - Legacy council tax grant | - 14,709 | - 14,709 | - 14,709 | - 14,709 | - 14,709 | - 14,709 |
| MHCLG - Council tax support grant | - | - | - | - | - | - |
| MHCLG - Council tax income guarantee grant | - 208 | - 208 | - | - | - | - |
| Council Tax - Precept | - 144,839 | - 156,166 | - 163,814 | - 168,929 | - 174,203 | - 179,641 |
| Council Tax - (Surplus)/Deficit | 93 | - 1,229 | - | - | - | - |
| TOTAL Revenue Funding | - 356,364 | - 369,696 | - 379,343 | - 386,498 | - 393,833 | - 401,352 |
| Surplus (-) / Deficit (+) before use of reserves | - 2,658 | 3,435 | 9,965 | 13,419 | 16,912 | 18,954 |
| Planned Contribution (from)/to reserves | 2,658 | - 3,435 | - | - | - | - |
| Surplus (-) / Deficit (+) after use of reserves | - | - | 9,965 | 13,419 | 16,912 | 18,954 |

Appendix B – Planned Savings

| Savings (By Subjective Area) | 2023/24 £'000 | 2024/25 £'000 | 2025/26 £'000 | 2026/27 £'000 | 2027/28 £'000 |
|---|------------------|------------------|------------------|------------------|------------------|
| Police Officer Pay and Allowances - Savings | - 93 | - 114 | - 124 | - 129 | - 135 |
| PCSO Pay and Allowances - Savings | - | - | - | - | - |
| Staff Pay and Allowances - Savings | - 286 | - 286 | - 1,043 | - 1,043 | - 1,043 |
| Other Pay and Pensions Cost - Savings | - | - | - | - | - |
| Premises Cost - Savings | - 503 | - 514 | - 514 | - 514 | - 514 |
| Transport Cost - Savings | - 9 | - 9 | - 9 | - 9 | - 9 |
| Supplies and Services Cost - Savings | - 1,789 | - 1,889 | - 2,249 | - 2,249 | - 2,222 |
| Partnership Cost - Savings | - 272 | - 272 | - 272 | - 272 | - 272 |
| Income - Savings | - | - | - | - | - |
| TOTAL Savings | - 2,952 | - 3,084 | - 4,211 | - 4,217 | - 4,195 |

Appendix C – Capital Programme

| Capital Plan | | Current Yr | MTFP Period | | | | | 5 Yr Plan |
|--|----------|------------|-------------|----------|---------|---------|----------|-----------|
| | | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 | TOTAL |
| | | £'000 | £'000 | £'000 | £'000 | £'000 | £'000 | £'000 |
| CAPITAL PLAN EXPENDITURE | | | | | | | | |
| Information and Communication Technology | 2,142 | 2,073 | 5,572 | 1,098 | 3,137 | 3,253 | 17,275 | |
| Estates | 612 | 1,740 | 1,077 | 455 | 455 | 25 | 4,365 | |
| Fleet | 4,045 | 4,970 | 4,222 | 3,962 | 3,202 | 2,675 | 23,077 | |
| Equipment | 427 | 529 | 601 | 601 | 601 | 481 | 3,241 | |
| TOTAL Maintenance and Replacement | 7,226 | 9,313 | 11,472 | 6,116 | 7,396 | 6,435 | 47,957 | |
| Transformation Project | 185 | 829 | 395 | 777 | - | - | 2,186 | |
| Revenue Projects | 150 | 3,098 | 3,095 | - | - | - | 6,342 | |
| National Projects | | - | - | - | - | - | - | |
| Local Projects | 3,363 | 6,455 | 2,537 | 1,000 | 3,000 | 3,000 | 19,355 | |
| Digital Projects | 3,698 | 10,382 | 6,027 | 1,777 | 3,000 | 3,000 | 27,884 | |
| Somerset Projects | 53 | 342 | 6,515 | 6,308 | - | - | 13,219 | |
| Bristol Projects | 227 | 1,001 | 4,540 | 2,888 | - | - | 8,656 | |
| BANES Projects | 444 | 432 | - | 577 | - | - | 1,453 | |
| Other Projects | 246 | 167 | 385 | 509 | 67 | 270 | 1,644 | |
| Estates Projects | 970 | 1,942 | 11,440 | 10,283 | 67 | 270 | 24,972 | |
| | | | | | | | | |
| Funded projects | 687 | 1,203 | 368 | 347 | 321 | 140 | 3,066 | |
| | | | | | | | | |
| TOTAL Capital Plan | 12,581 | 22,839 | 29,307 | 18,524 | 10,784 | 9,844 | 103,879 | |
| CAPITAL PLAN FUNDING | | | | | | | | |
| Partner contributions | - 687 | - 1,203 | - 368 | - 347 | - 321 | - 140 | - 3,066 | |
| General Capital Grant Funding | - | - | - | - | - | - | - | |
| Specific Capital Grant Funding | - 30 | - 60 | - | - | - | - | - 90 | |
| Direct Revenue Funding | - 7,000 | - 6,500 | - 6,500 | - 6,500 | - 6,500 | - 6,500 | - 39,500 | |
| Capital Reserves | - 4,602 | - 13,601 | - 4,563 | - | - | - | - 22,766 | |
| Earmarked reserves | - | - | 290 | - | - | - | 290 | |
| Capital Receipts | - 200 | - 200 | - 7,044 | - 7,854 | - 498 | - 200 | - 15,996 | |
| Borrowing | - 62 | - 1,276 | - 10,542 | - 3,822 | - | - | - 15,702 | |
| TOTAL Grant Funding | - 12,581 | - 22,840 | - 29,307 | - 18,523 | - 7,319 | - 6,840 | - 97,410 | |
| Deficit | - | - | - | 3,464 | 3,004 | | 6,469 | |

Appendix D – Reserves Forecast

| Useable Reserves | | | | | | | |
|--|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|
| | ACTUAL | | FORECAST | | | | |
| | Bal as at 31st March 2022 | Bal as at 31st March 2023 | Bal as at 31st March 2024 | Bal as at 31st March 2025 | Bal as at 31st March 2026 | Bal as at 31st March 2027 | Bal as at 31st March 2028 |
| | £'000 | £'000 | £'000 | £'000 | £'000 | £'000 | £'000 |
| Carry Forwards | 770 | 500 | 500 | 500 | 500 | 500 | 500 |
| Operations reserve | 1,500 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 |
| Specific revenue budget smoothing reserve | | 1,389 | 743 | 945 | 0 | 0 | 0 |
| General revenue budget smoothing reserve | | 3,435 | 0 | 0 | 0 | 0 | 0 |
| Overtime - liability for new ERP switch on | 1,000 | 1,000 | 1,000 | 0 | 0 | 0 | 0 |
| Buildings and sustainability | 290 | 290 | 290 | 0 | 0 | 0 | 0 |
| Transformation reserve | 195 | 0 | 0 | 0 | 0 | 0 | 0 |
| New PCC Fund | 1,000 | 800 | 800 | 800 | 800 | 800 | 800 |
| DISCRETIONARY RESERVES | 4,755 | 8,414 | 4,333 | 3,245 | 2,300 | 2,300 | 2,300 |
| SW ROCU (ASP Share) | 262 | 104 | 104 | 104 | 104 | 104 | 104 |
| Proceeds of Crime | 1,086 | 1,109 | 1,048 | 1,073 | 1,082 | 1,076 | 1,053 |
| DPR Reserves | 370 | 370 | 330 | 289 | 249 | 208 | 168 |
| Specific revenue grants | 834 | 151 | 33 | 32 | 30 | 28 | 26 |
| Hinkley Point | 531 | 889 | 970 | 956 | 638 | 308 | 11 |
| Road Safety | 991 | 991 | 991 | 991 | 991 | 991 | 991 |
| LRF Reserve | 109 | 88 | 56 | 0 | 0 | 0 | 0 |
| LRF Projects reserve | 244 | 168 | 123 | 71 | 49 | 49 | 49 |
| Victims and Commissioning | 3,127 | 2,630 | 2,630 | 2,630 | 2,630 | 2,630 | 2,630 |
| Miscellaneous Reserve | 141 | 83 | 57 | 52 | 52 | 52 | 49 |
| Regional Programme Reserve | 290 | 0 | 0 | 0 | 0 | 0 | 0 |
| Pension Fund McCloud | 88 | 88 | 0 | 0 | 0 | 0 | 0 |
| NON-DISCRETIONARY RESERVES | 8,073 | 6,671 | 6,342 | 6,198 | 5,825 | 5,446 | 5,081 |
| Capital Financing reserve | 22,961 | 18,354 | 4,521 | 0 | 0 | 0 | 0 |
| Capital earmarked reserves | 236 | 236 | 0 | 0 | 0 | 0 | 0 |
| PFI Change Reserve | 457 | 457 | 457 | 457 | 457 | 457 | 457 |
| PFI Sinking Fund Reserve | 4,969 | 5,099 | 5,191 | 5,243 | 5,253 | 5,218 | 5,136 |
| ESMCP Reserve | 0 | 704 | 704 | 704 | 704 | 704 | 704 |
| Capital Receipts Reserve | 6,375 | 8,746 | 13,796 | 7,110 | 0 | 0 | 0 |
| CAPITAL AND PFI RESERVES | 34,998 | 33,596 | 24,669 | 13,514 | 6,414 | 6,379 | 6,297 |
| Council Tax income guarantee | 417 | 208 | 0 | 0 | 0 | 0 | 0 |
| General Fund | 12,000 | 12,000 | 12,000 | 12,000 | 12,000 | 12,000 | 12,000 |
| TOTAL Useable Reserves | 60,243 | 60,889 | 47,344 | 34,957 | 26,539 | 26,125 | 25,678 |

AVON AND SOMERSET POLICE AND CRIME PANEL COMMISSIONER'S UPDATE REPORT 1 FEBRUARY 2023

The following briefing provides an update for Panel Members on key activities since the last Panel meeting on 8 December 2022. A summary of key highlights for consideration by Panel Members is set out below:

EXECUTIVE SUMMARY

Governance and Scrutiny:

- **New Scrutiny Arrangements:** Next Performance & Accountability Board on 7 February - Panel Members encouraged to join live or view recording.
- **Inspections Update:** links to PCC responses to recent inspections. Final PEEL report awaited.
- **Standing issues for Panel oversight:** a) Estates - no substantive changes since the last meeting; b) Recruitment and Retention – Targeted work to fill gaps in CID in South of Force; on track to exceed targets.

OPCC Business Update:

- **Tackling Disproportionality in the CJS in A&S:** co-located team established, initially at Police HQ, project initiation work and stakeholder mapping underway. Focus on establishing Steering Committee, delivery groups and Independent Scrutiny Group.
- **Consultation & Engagement:** PCC/Councillor Forum events ongoing (see dates below). Precept consultation and postal surveys launched. Volunteer recruitment campaign extended to 31 January - would welcome Panel support in disseminating.
- **Complaints & Contacts:** ICase system (case management for complaints) procured and due to go live in June.
- **Policy & Partnerships:** Serious Violence Duty next steps and funding; knife crime survey findings; future of Resolve Board and update on continuation of short-term funded projects; progress in development of needs assessments for local Combatting Drugs Partnerships; ASCJB and Restorative Justice Action Plan updates; update following initial meeting of Sexual Assault Pathway governance; extension of PCC-commissioned victim services to March 2025.
- **Scrutiny Panels:** summary of recent scrutiny panel meetings and work of OPCC panel members and Independent Custody Visitors.

National Updates:

- **PCC National Economic & Cyber Portfolio:** updates including action to tackle loan sharks; PCC-led session on local fraud initiatives at the APCC General Meeting; work to establish partnership with Local Authority Trading Standards teams and victim support to support victims of fraud.

1. GOVERNANCE AND SCRUTINY

New Scrutiny Arrangements

Performance and Accountability Board (PAB) – a quarterly meeting broadcast to the public live and recorded and accessible later online. The last meeting can be found at the following link:

https://www.youtube.com/watch?v=_SoFVIAFS4M&t=15s

The next public broadcast will take place on 7 February 2023. Members are encouraged to attend live or view the recording.

Governance and Scrutiny Board (GSB) – a closed meeting held 8 times a year on the months where there is not a PAB. Additional GSB meetings are held as required for decisions and oversight of finance and budgets. Agendas and minutes from the GSBs can be found at the following link:
<https://www.avonandsomerset-pcc.gov.uk/reports-publications/oversight-boards/>

Key Decisions

Key decisions published since the last meeting are available at the following link:
<https://www.avonandsomerset-pcc.gov.uk/reports-publications/decisions-log/>

Inspections Update

HMICFRS

Since last reported there is one new publication requiring a response:

- [Digital forensics: An inspection into how well the police and other agencies use digital forensics in their investigations](#)

Since last reported one new response has been published:

- [An inspection of vetting, misconduct, and misogyny in the police service](#)

Police Super-Complaints

Since last reported a new super-complaint has been assessed as eligible for investigation:

- [Police response to stalking](#)

Since last reported a new report has been published:

- [How the police respond to victims of sexual abuse when the victim is from an ethnic minority background and may be at risk of honour-based abuse](#)

Standing Items:

Recruitment and Retention:

The Constabulary continue to work on a predicted leaver average of 25 per month (as advised by the Home Office Uplift Team) and this remains beneficial with 117 leavers in the last 6 months (Jul 22 – Dec 22) as opposed to the 150 forecasted. Police officer leaver numbers are reviewed and monitored as part of retention work ongoing including using the Career Aspiration Survey. Increasing engagement rates continue to help achieve a significant reduction in PCDA resignations. This reflects the improved level of support, engagement, and collaboration to enable individuals to succeed through the programme. Future PCDA and DHEP courses continue to be full with a total of 422 new starters across both courses up to March 2023. One area of focus for the talent team is targeted attraction within the south of the force as that is where a significant proportion of gaps currently are within CID. These efforts have seen an increase in candidates from the south of the force joining our pipelines, for example, within the March 2023 DHEP course, 54% of the candidates are from the south of the force area. The transferee embargo commences in January 2023 and will conclude by March 2023 where we have several courses already planned in for 23/24. If a leaver rate of 25 per month continues to be factored in, current projections will see the target exceeded against uplift establishment by 59. To assist the national programme to achieve uplift, the Constabulary has also proposed and expect to have funding agreed for an increase to the new temporary officer headcount as at 31st March 2023 to 3,371 which is 80 more than the permanent headcount of 3,291. This position is a significant achievement and the result of considerable efforts across the organisation to enable the unprecedented numbers to successfully join the organisation at such pace.

2. OPCC BUSINESS UPDATE

Tackling Disproportionality in the Criminal Justice System in A&S

Considerable work is underway to deliver the Tackling Disproportionality programme. Given its complexity, one of the key next steps was to co-locate the multi-agency portfolio team to provide the team with a transparent view of the work in train. In the first instance, the team is based at Police HQ where it will stay until the portfolio is properly set up and the material plotting the work and stating the outcomes has been agreed and produced. The team is developing community involvement, stakeholder mapping, communication channels and engagement opportunities. It is anticipated that the portfolio office will move out to a community space (may be a rolling venue TBD) from mid Feb onwards to facilitate this. To date a core team of three are working on the portfolio, with additional resources being sought. The current focus is on establishing the Steering Committee (SteerCo) and the associated project delivery groups across both OPCC/ASP and the multi-agency partners. The team is also working with leads from Commission on Racial Equality (CORE) and Desmond Brown (Local Chair of the Identifying Disproportionality in A&S report) to set up an Independent Scrutiny Group.

Consultation and Engagement

The Communications and Engagement Team continues to use the PCC's programme of engagement and events to support the objectives of the Police and Crime Plan.

The recruitment process for an Engagement and Events Manager before Christmas was unsuccessful. The role is to oversee the PCC and DPCCs programme of engagement to ensure strategic, effective and efficient management of engagement going forward. The job title will be changed to Community Engagement and Stakeholder Manager and a new advert went live on Monday January 16th.

The PCC continues to conduct engagement visits over two days a week - Thursdays to police teams and Fridays to public and partners as well as local political leaders in a geographical rotation of each of the Local Authority areas. This has enabled greater understanding of localised issues. The team continue to work with the PCC to capitalise on the hybrid engagement opportunities available through a mix of virtual and in person engagement activity.

A series of PCC/Councillors forums in each local authority area are ongoing. This is a key deliverable for 2022/23, as part of the PCC's programme of engagement. The aim is to help the PCC and local neighbourhood teams in Avon and Somerset Police to better understand the crime and anti-social behaviour issues that are being reported to local councillors. The PCC also wants to forge stronger relationships, and promote closer partnership working, to address some of the anti-social behaviour and crime issues faced by residents and businesses in Avon and Somerset. Remaining Forum events are on:

- 24 January, Somerset West and Taunton
- 1 February, Yeovil
- 8 February, North Somerset
- 15 February, Bath
- 28 February, Bristol

The annual statutory precept consultation was launched on December 19 following delays due to changes announced by the government increasing the upper limit on the precept cap. The survey was amended accordingly to ask survey participants their level of support, on a five point scale, for an increase of £15 for the average band D household. As of Friday 13 January, 1900 online responses have been received. The target is a minimum of 3,000. A postal delivery of 15,000 postal surveys were sent out on 3 January. The target set is a minimum return of 900 (6%) postal surveys. So far 350 have been received. The survey will close on 30 January.

As in previous years, and in line with our business and Police & Crime Plan, communications objectives have set specific targets and use tactics to further improve our responses from under-represented communities. The PCC Engagement and Consultation strategies are aligned to the OPCC objective of improving engagement, particularly within our under-represented and vulnerable communities, e.g. Black, Asian, mixed and minoritised communities, socio-economically deprived communities, women, young people, other groups with protected characteristics and those living in isolated rural areas.

A volunteer recruitment campaign launched in November, called Empower Your Community, aimed at recruiting much needed volunteers for the PCC Appropriate Adult and Independent Custody Visitors Schemes as well as our independent scrutiny panels focused on police complaints, use of police powers and use of out of court disposals. One of the key objectives of the campaign is to attract a more diverse range of applicants so the messages encouraging people to #challenge policing #change policing, as well as the tactics and channels being used to promote the campaign have focused on supporting this objective. The campaign has been extended and will close on 31 January. Further information can be found at the following link: www.avonandsomerset-pcc.gov.uk/get-involved/apply-to-be-a-volunteer/

Contacts/Complaints Oversight

Due to an IT issue we have been unable to run the reporting for this period. Work is ongoing to fix this issue. This data will be rolled over to the next reporting period.

The Iken replacement procurement project has identified a suitable replacement. A system called I-Case has been purchased and go live is expected June 2023. The Scrutiny and Assurance team will use the new system to record and manage PCC contact and the system will offer enhanced reporting benefits and efficiency opportunities.

The OPCC team have worked closely with the ASP project team and colleagues in Legal Services and Professional Standards Department to ensure that the OPCC needs are captured and the system is fit for purpose.

The scrutiny of police complaint handling is a statutory function for the PCC. Since Sept 2019 (when records started), the PCC has monitored the handling of 466 police complaints through the 'keep in view' process. The team continue to check complaints handling regularly to support timely resolution and are currently overseeing 38 live complaint cases sat with PSD on behalf of the PCC. The team will be reviewing the 'keep in view' process to address the issues raised through last year's review of the OPCC.

Policy & Partnerships

Serious Violence

OPCC VRU hub update:

The long-awaited Serious Violence Duty guidance was launched on 31 January. Guidance leaves much of the shaping and development to local discretion, however Duty governance and grant allocation is to sit with PCCs. In A&S, some early scoping was undertaken with key partners (inclusive of the Duty Holders) around the potential model for delivery of the Duty, the consensus was that proposed outputs of the Duty are close to being met with the Hub and Spoke model in place for the VRU grant. Therefore, it is anticipated that each local authority will develop local serious violence problem profiles, which will feed into a wider A&S serious violence needs assessment, which in turn

will be the foundation for an A&S Serious Violence Strategy, the oversight of this is likely to sit under the Strategic VRU board that the Deputy PCC currently chairs. The Duty will provide a means to create a more comprehensive assessment of the problem and provide leverage for stronger collaboration between Duty Holders; collaboration is extremely good in places but there are new relationships to be built, for example with Fire.

Given that A&S is a VRU area, the further 'burden' funding available to us is not significant. The OPCC has submitted request to receive the funding available for the remainder of the financial year and 23/24-24-25. The amount available are as follows:

22/23 labour costs: £21,553.33, non-labour costs: £18,552.71

23/24 labour costs: £101,161.78, non-labour costs: £56,019.48

24/25 labour costs: £96,302.13, non-labour costs: £ 28,412.57

The Home Office do not require detail of spend for the funding as yet, however for the remainder of 22/23 the intention is to work with local partners and VRUs to establish how the non-labour costs can be best used against existing interventions and delivery of support. The labour costs are to be retained in the OPCC so to support the initial planning, coordination and delivery of the mandated documents. This has been supported by partners. Further discussion will take place at the next Strategic VRU Board on 31 January and it is anticipated a Duty working group will be set up to further this collaborative response.

The OPCC Hub team are currently refreshing the existing Serious Violence Needs Assessment. It will present a series of new and revised recommendations to carry into 2023 and beyond. This is due to be available to share by early February.

The OPCC hosted a public facing Knife crime survey which was open for responses from 22/08/22-21/11/22. Through significant efforts in communicating the survey and targeting to reach young people, we received an overwhelming 2,551 responses, 47% of whom were young people. The purpose of the survey was to provide a baseline of insight into how our local people felt knife crime impacted their local area and perceptions of fear and the scale of the problem. The survey was also used to explore what the public would like to see more of in terms of problem solving, as well as exploring reasons as to why people carry weapons. Here are some of the key findings so far:

- 40% agreed they were worried about knife crime in their local area.
- 35% agreed that they avoid going to certain local areas because of fear of knife crime.
- 44% were aware of knife surrender bins prior to the survey.
- Only 6% had seen a knife surrender bin in their local area.
- Two thirds were in favour of knife surrender bins in an effort to reduce knife crime.
- Two thirds would also support increasing the number of knife surrender bins in their local area.
- The places where people most thought the bins should be located were Community centres (61%), police stations (51%) and schools/colleges (50%).
- When asked what approach the police can take to prevent people from carrying knives, Knife surrender bins was selected by 59% of people. The top response selected was "Police officers and PCSOs work within schools and colleges to raise awareness about the risks and consequences of carrying knives and weapons" (69%).
- When asked what they thought they would do if they knew someone that carried a knife, half of people selected "give them advice to get rid of it". This was followed by "avoid them" (38%).
- When asked why they thought people chose to carry knives three quarters of people selected "for security or protection" and "to impress others or fit in".

Work is ongoing to further analyse the findings, which will then feed into considerations as to action and developments that will feed into both the VRU response but also the Constabulary Strategic

Knife crime response. After this, a communications response will be undertaken to feed the key findings and planned responses back to our communities.

Local VRU Spoke update

Delivery is well embedded for this year, key interventions taking place include work to reduce exclusions and a more inclusive education setting across the 5 areas. Detached youth work, which seeks to engage and divert young people away from risk. Targeted group work, including partners, girls and groups known to be in conflict. Mentoring and 1:1 bespoke support is key to the VRU support offer and is being delivered by a number of specialist providers across A&S.

The Constabulary have recently recruited a new Chief Inspector who will oversee the Early Intervention Police team (who work closely with the VRU spokes). There are plans to review the work being undertaken by this team and look at how greater consistency and clarity can be achieved. The team includes a newly recruited Serious Violence Business Analyst that will support developing a better understanding as to our strategic performance against serious violence but also enabling better intelligence and data insights of police data through to partners within the VRU spokes.

Reducing Reoffending

The Ready for Release project at HMP Bristol came to an end on 31 November 2022. This project resulted in an average number of 41 fewer men being recalled to prison, with the most recent recall rate being 12% which is considerably lower than the average of 46% for the UK prison population. The percentage of men having all their needs met has risen to 68% on release which is extremely positive given the challenges. Most elements of the scheme will be fulfilled by the new Probation resettlement model and some elements are being embedded as business as usual through Prison staff. The OPCC is assured that the monitoring of these two key successes will continue so we can evidence the difference in impact.

Court Up service at Bristol Magistrates Court is due to come to an end on 30 April 2023. The current provider is being supported to bid for MOJ funding to continue this work with expansion to Bath and North Somerset Courts in line with the [Female Offender Strategy](#) and the [Womens Concordat](#). The result of this funding bid has been delayed to 3 March 2023.

The OPCC has also supported Nelsons Trust to submit a bid to Ministry of Justice funds to recruit a dedicated post to establishing whole systems approach in line with the Concordat on women in or at risk of contact with the Criminal Justice System. The OPCC Reducing Reoffending lead is now a member of the APCC's Women in the Criminal Justice System working group as this continues to be a national focus.

Drive in South Gloucestershire is due to come to an end in 31 July 2023. The OPCC is supporting South Gloucestershire with a bid for Home Office funding to allow this service to continue with expansion into Bristol and North Somerset. The funding window is expected to open week commencing 9 January 2023 and will require match funding. Conversations continue with the Local Authorities and the Probation Service to be prepared for this.

The Resolve Board was an agenda item for the LCJB on 6 December 2022 where partners confirmed the importance of an LCJB forum focussed on reducing reoffending. ASC were able to identify a new Superintendent to take on the chairing responsibility and a steer was provided as to the purpose and remit of the refreshed board. Next steps are being discussed in line with this direction.

Combating Drugs Partnerships

The five local Combating Drugs Partnerships are progressing at different rates. The OPCC has had sight of the Somerset Needs Assessment and strategy for comment, and the North Somerset Needs Assessment. It is anticipated that Needs Assessments for the remaining 3 areas will be received in the New Year.

All Senior Responsible Officers are regularly coming together to share learning across the force area and to avoid duplication of tasks where possible.

The OPCC's intention is to view all the needs assessments to ensure proportionality, escalate any barriers and be a critical friend. However, this is proving to be a difficult task because the documents are being received at different times. The SRO's have been made aware of this challenge and implication that feedback may be delayed.

Criminal Justice

ASCJB

The A&S Local Criminal Justice Board (ASCJB), chaired by the PCC, met on 6 December. The Board focussed on the areas of the agreed ASCJB Business plan which include Performance, Violence Against Women and Girls, Victims and Witnesses, Reducing Reoffending, Tackling Disproportionality within the Criminal Justice System and Economic and Cyber Crime (including Fraud). As detailed in this report the ASCJB agreed the support for a renamed A&S Reducing Reoffending Board to focus on key areas including IOM. The next ASCJB will take place on 3 March 2023.

Restorative Justice Action Plan

Work continues to deliver the Restorative Justice (RJ) Action Plan. Following the workshop which took place on 11 November a working group has been established and will meet for the first time on 27 January. The Restorative Justice Joint Working Group is a multi-agency forum for statutory and non-statutory sector partners who are committed to embedding RJ and restorative approaches across Avon and Somerset. The group will be chaired by the PCC's RJ Lead as PCC's have responsibility for implementing RJ in their areas and the MOJ has made funding available for this purpose. As a result, the RJ Joint Working Group will be ultimately accountable to the PCC for Avon and Somerset for overall effectiveness of the implementation programme. In recognition of the fact that effective implementation of RJ requires coordinated action, and co-operation of, other criminal justice agencies, the ASCJB has agreed the RJ Joint Working Group will provide progress reports to, and in the first instance escalate issues or barriers to co-operation to the ASCJB.

Victim Services

Governance of the Sexual Assault Pathway

On the 22 November the DPCC chaired a meeting of senior stakeholders to discuss the sexual assault support pathway given a long-standing gap in governance against a backdrop of increasing demand and complexity of issues facing survivors and services. The group agreed to establish a quarterly Strategic Board and an accompanying Forum bringing together service commissioners. Terms of Reference are being developed. The next Board meeting is scheduled for 28 February 2023 and the first Commissioners Forum on 12 January 2023. Representatives at the first strategic meeting included:

- Avon & Somerset Constabulary
- South West Health and Justice, NHS England
- Bristol City Council
- North Somerset Council
- Somerset County Council
- South Gloucestershire Council
- BANES Council

- BNSSG Integrated Care Board
- Somerset Integrated Care Board

Contract Extensions

The five core victim services¹ commissioned by the OPCC have now received contract extension notices for the full period (to end March 2025) and the OPCC is commencing work to look at the programme to recommission these services.

Scrutiny Panels

Independent Scrutiny of Police Complaints Panel (ISPCP)

The last panel meeting in December consisted of an end of year random sample of recently closed complaint cases where the complaint was a young person. As always the panel raised some probing and pertinent questions of Avon and Somerset Constabulary's Professional Standards Department (PSD). They also noted a common theme of property not being returned to complainants in a timely fashion by the police, raised questions around this and felt that this was a topic they might like to revisit in the future.

As part of PSD's handling of a specific complaint regarding an allegation of use of force on a young person, the Panel has requested a review by the ISPCP on the finalised complaint case. It is hoped this will provide reassurance to the family involved that there has been independent oversight over this particular complaint.

A planning meeting is scheduled for the 2 February to plan for the year ahead and to consider the thematic areas which the panel can focus on to establish any issues or trends, to drive real change in how complaint cases are handled. The theme for March 2023 will be Discrimination. Planned input is due to be delivered from Avon and Somerset Constabulary's Inclusion and Diversity Team and the Independent Office of Police Complaints (IOPC).

Independent Scrutiny of Police Powers Panel

Preparations are under way for the next panel meeting that is due to be held in person in February.

The OPCC have facilitated the identification of 60 randomly selected cases that fall under specific themes. All complaints relating to stop and search will be scrutinised by the panel.

The cases have been sent to ASP with a request for the body-worn footage to be prepared so that panel members can scrutinise in time for the February meeting. Work has also been undertaken to finalise and produce the ISOPPP yearly report.

The ISOPPP report into a high profile incident on a bus in Bedminster has been released. The press release resulted in media enquiries and interviews on BBC radio. The OPCC have subsequently received a public request to review a specific stop/search incident.

Independent Custody Visiting Scheme

Independent Custody Visitors (ICVs) have continued to conduct weekly, unannounced paired visits at each of the 3 Custody Units to check on detainees' rights, entitlements and wellbeing. ICVs have identified challenges with the new provider of nurses in custody. Following a change of contract the nurse provision appears to have declined. This has been raised with the contracts manager and

1 Practical and Emotional Support Service for adult victims of any crime or Anti-Social Behaviour (ASB); Enhanced Adult Support Service for victims of any crime or ASB; Children and Young People Support Service for victims of any crime or ASB up to the age of 18 (or 25 where there are additional needs); Independent Sexual Violence Advisor (ISVA) Service; Restorative Justice Service for victims of any crime or ASB.

custody management and reassurance has been provided. Issues in supply of anti-rip blankets reported to the last meeting have now been resolved.

Additional information about the Scheme can be found at the following link:

[The Independent Custody Visiting Scheme | OPCC for Avon and Somerset \(avonandsomerset-pcc.gov.uk\)](https://www.avonandsomerset-pcc.gov.uk)

Out of Court Disposals Panel

The theme of the December meeting was domestic abuse cases resolved by Conditional Caution and referral to Project CARA (Conditional Caution and Relationship Abuse). Avon and Somerset is one of ten Forces which have been granted dispensation by the Director of Public Prosecutions to enable use of Conditional Cautions in cases involving domestic abuse. Annual scrutiny is a requirement of dispensation. The Panel heard from the Project CARA intervention lead about the engagement of perpetrators in the programme, and discussed the feasibility of cohort tracking to monitor the impact in preventing further offending. The Panel was advised that national changes to be introduced in 2023 will mean that in future this disposal will no longer be available for use in 'medium' risk domestic abuse cases. Evaluation is underway across the Forces where Project CARA is in place to identify the impact of changes and make the case for its continued use in 'medium' risk cases.

Panel findings were as follows:

| | Appropriate | Observations | Inappropriate |
|---|-------------|--------------|---------------|
| Community Remedy (Sexual Offences / Serious Violence) | 1 | 1 | - |
| Domestic Abuse (adult cases) | 7 | 11 | 4 |
| Domestic Abuse (youth cases) | 2 | 5 | - |

Three of the cases considered inappropriate were felt to be too serious to be dealt with out of court. In one case, it was felt that no further action would have been more appropriate. Findings and recommendations will be published at the following link: <https://www.avonandsomerset-pcc.gov.uk/reports-publications/out-court-disposals-reports/>

The Force Lead for Domestic Abuse provided an update on the impact of Domestic Abuse Matters training, commissioned to help front line staff understand the dynamics and behaviours involved in domestic abuse to improve the response and highlight the trauma experienced in attending incidents of this nature.

The Panel will meet on 1 March for a development session focusing on the new Out of Court Disposals national framework, a review of the panel Terms of Reference, and to scrutinise cases resolved by Community Resolution.

3. National Updates

Economic & Cyber Crime

The PCC continues to use his influence on the Fraud and Cyber Crime Reporting and Analysis Service (FCCRAS) Board to ensure the works being proposed are efficient and effective. The PCC met with the FCCRAS Board Business Partner to discuss the engagement plan and how victim experience can influence service design.

In December, the APCC held an event on Illegal money lending, chaired by the PCC. The session brought together PCCs, MPs and parliamentarians to raise awareness of the growing prevalence of individuals turning to illegal loan sharks. The session signposted to support and investigatory services for anyone who has borrowed money from a loan shark and may now be facing unaffordable interest rates and/or threats of violence. The PCC encouraged all delegates to share this information with constituents and promote legitimate access to credit to avoid further people turning to loan sharks during cost-of-living pressures.

In November, the PCC supported Operation Emma which has a local focus on 'money muleing' as recent national trends show a sharp increase in the numbers of individuals channelling fraudulent funds through their bank accounts (known as money muleing). Lloyds TSB along with other high street banks and building societies have reported that the age profile of money mules is increasing, with more and more people in their 40's now transferring illegal funds through their accounts. Op Emma is a NECC coordinated operation in conjunction with the NCA, ROCUs and local police forces. The operation focuses on Protect & Pursue on 'money mules' and a month-long intensification pilot will be taking place in the South West region in the month of November. Further to this, the PCC supported a Black Friday and Cyber Monday online shopping fraud campaign led by the National Cyber Security Centre. Similar retail and online shopping scam communications were disseminated in the run-up to Christmas.

In October, the PCC also used his influence to raise awareness of the work of our regional Cyber Resilience Centre (SWCRC) and has written to all PCCs in the SW region to support the CRC's mission for growth. The letter outlined how PCCs should continue to support the growth of SWCRC to extend cyber support within the business community, and as such the PCC encouraged colleagues to share the work of SWCRC and make introductions with business contacts within their networks.

The PCC will chair a discussion at the APCC General Meeting on 25th and 26th January focusing on local fraud protect initiatives and encourage PCCs and Ministers to consider what more can be done at a local level to prevent fraud. A&S police will also be given an opportunity to promote their work at a national forum.

The OPCC has started work to develop a multi-agency forum to help support victims of fraud. This month the OPCC has met individually with all Local Authority Trading Standards teams to ensure representation within this forum. The first meeting will be held early in the new year and look to explore improving partnership working to support victims of fraud and preventing duplication of effort. The meeting will include representatives from A&S Constabulary, local Trading Standards teams and victim support services.

Contact Officer – Alice Ripley, Chief of Staff

AVON AND SOMERSET POLICE AND CRIME PANEL

1st February 2023

REPORT OF THE CHIEF OF STAFF

COMPLAINTS AGAINST THE POLICE AND CRIME COMMISSIONER AND COMPLAINT REVIEW UPDATE

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 of Staff 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) 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 Office for Police Conduct (IOPC), disapplication decision-making, and responding to the complainant in the first instance, has been delegated by the Panel to the Chief of Staff 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 new complaint recorded against PCC Mark Shelford since the last meeting of the Police and Crime Panel.

Complaint number 83 was received on 03/01/2022. The complaint relates to a historic conviction that has previously been the subject of several PSD complaints, PCC reviews and previous complaints against the PCC.

Complaint allegations raise dissatisfaction with how the PCC has handled the matter, alleging that the PCC has not handled the case seriously.

At present further information is being requested from the complainant to ensure that allegations are recorded appropriately and agreed.

5. All complaints to date have had Panel oversight, including those solely handled by the PCC's Chief of Staff. 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 six years.

COMPLAINT REVIEW UPDATE

6. The complaint review process allows the PCC to independently scrutinise the outcome of complaints (upon application by an involved party). The process determines whether the complaint was handled lawfully and correctly.
7. The complaint review manager has handled 550 reviews to date. In total 20% of reviews have been upheld, 68% have not been upheld and 12% have been recorded as void.

RECORDED COMPLAINTS AGAINST THE CHIEF CONSTABLE

8. The OPCC have not recorded any new complaints against the Chief Constable since the last meeting of the Police and Crime Panel.

EQUALITY IMPLICATIONS

9. 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

10. 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.

Alice Ripley – Chief of Staff

COMPLAINTS and CONDUCT MATTERS AGAINST AVON AND SOMERSET POLICE AND CRIME COMMISSIONER AND DEPUTY PCC

REPORT TO: AVON AND SOMERSET POLICE AND CRIME PANEL

Date: 1 February 2023

| No. | Date rcvd / log no. | Summary of complaint or allegation | Recorded? | Handled by | Outcome | Live or Closed |
|---|---------------------|--|---------------|------------|--|----------------|
| COMPLAINTS and CONDUCT MATTERS AGAINST AVON AND SOMERSET POLICE AND CRIME COMMISSIONER MARK SHELFORD | | | | | | |
| 80. | 19/07/22 | Complaint relating to the outcome of a PCC complaint review decision | Yes | PCP | Initial resolution by means of explanation on 04/08/22. Further explanation provided by COS on 19/08/22. Escalated to Panel 19/08/22 | Open |
| 81. | 23/08/22 | The Avon and Somerset PCC failed to disclose his position as a director of the Light Rail Association on the 'notification of disclosable interests document' | Yes 033313 | COS/PCP | PCP notified 26/08/22 | Closed |
| 82. | 02/09/22 | The PCC failed to respond to a web form that raised concerns around the 101 system. | Yes 033408 | COS | Local resolution by means of explanation. | Closed |
| 83. | 03/01/23 | Complaint against PCC relating to a historic conviction that has been the subject of several PSD complaints, PCC reviews and previous complaints against the PCC | Yes 034091 | COS | Under investigation | Open |
| COMPLAINTS and CONDUCT MATTERS AGAINST FORMER AVON AND SOMERSET POLICE AND CRIME COMMISSIONER SUE MOUNTSTEVENS | | | | | | |
| 77. | 11/02/22 | Op Meadow related. Alleged malfeasance in a public office | Yes | COS | Local resolution by means of explanation. | Closed |

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