

Public Agenda Pack



Avon and Somerset Police and Crime Panel
Hosted by Somerset Council Democratic Services



Date: Friday, 8th December 2023

Time: 10.30am

**Venue: John Meikle Room, The Deane House, Belvedere Road,
Taunton TA1 1HE**

Membership:

Councillor Andy Wait	Bath & North East Somerset
Councillor Ann Morgan	Bath & North East Somerset
Councillor Asher Craig	Bristol City Council
Councillor Jonathan Hucker	Bristol City Council
Richard Brown	Independent Member
Gary Davies	Independent Member
Julie Knight	Independent Member
Councillor Peter Crew	North Somerset Council
Councillor Stuart Davies	North Somerset Council
Councillor Brian Bolt	Somerset Council
Councillor Nicola Clark	Somerset Council
Councillor Heather Shearer	Somerset Council
Councillor Federica Smith-Roberts	Somerset Council
Councillor Martin Wale	Somerset Council
Councillor Raj Sood	South Gloucestershire Council
Councillor John Bradbury	South Gloucestershire Council

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Somerset Council

County Hall, Taunton

TA1 4DY

Issued by (the Proper Officer) on Wednesday 29th November 2023

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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

Public Guidance Notes contained in Agenda Annexe 5 - 8

Click here to join the online meeting 9 - 10

1 Apologies for Absence

2 Membership Update

To note the appointment of Councillor Stuart Davies by North Somerset Council.

3 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.

Statements or questions should be e-mailed to Patricia.Jones@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 noon on Thursday 7th December 2023. Questions must be received no later than 3 clear working days before the meeting – 5pm on Monday 4th December 2023.

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

4 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 patricia.jones@somerset.gov.uk.

5 Minutes of the Meeting held on 28th September 2023 (Pages 11 - 28)

To confirm as a correct record.

6 Matters Arising

To consider any matters arising or actions emerging from the minutes.

7 Chair's Business

To receive any updates from the Chair.

8 Strategic Plan for the Police Estate in Avon and Somerset (Pages 29 - 32)

To update the Panel on the Strategic Plan approved at the Governance and Scrutiny Board meeting in September 2023.

9 Financial Planning - Budget Process Update (Pages 33 - 50)

To consult with the Panel on the budgetary process leading to the setting of the 2024/25 revenue budget, Council Tax precept and capital programme.

10 Commissioner's Update Report (Pages 51 - 64)

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

11 Performance Summary/National Police and Crime Measures (Pages 65 - 74)

To consider and discuss the latest performance information.

12 Standing Complaints Report (Pages 75 - 78)

To provide the Panel with an overview of all complaints.

13 Work Programme (Pages 79 - 82)

To note the current work programme.

14 **Date of Next Meeting**

Thursday 1st February 2024 (The Deane House).

Avon & Somerset Police and Crime Panel

Public Information Sheet

Council Meetings

The legislation that governs council meetings requires committee meetings to be held face to face. Panel Members and key supporting officers are required to attend in person. Insofar as possible, provision will be made for those who do not need to attend in person, such as the public and press, to view the meeting virtually.

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 submit a written statement to 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. The statement must relate to business that 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 Patricia.Jones@somerset.gov.uk

Alternatively, you can post your statements or questions to Somerset 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 Panel 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.

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Minutes of the Police and Crime Panel Thursday 28th September 2023, 10.30am The Deane House, Belvedere Road, Taunton

Present:

Local Authority and Independent Member Representatives:

Councillor Andy Wait (Bath and North-East Somerset), Councillor Ann Morgan (Bath and North-East Somerset), Councillor Asher Craig (Bristol City Council), Councillor Jonathan Hucker (Bristol City Council), Councillor Lisa Stone (Bristol City Council), Richard Brown (Independent Member), Gary Davies (Independent Member), Julie Knight (Independent Member), Councillor Steve Hogg (North Somerset Council), Councillor Brian Bolt (Somerset Council), Councillor Heather Shearer (Somerset Council and Chair), Councillor Federica Smith-Roberts (Somerset Council), Councillor Martin Wale (Somerset Council), Councillor Raj Sood (South Gloucestershire Council), Councillor John Bradbury (South Gloucestershire Council)

Host Authority Officers Present:

Patricia Jones	Panel Lead Officer
Pippa Triffitt	Clerk/Democratic Services Officer
Jonathan Hallows	Administrative Support

Police and Crime Commissioner OPCC and Constabulary Staff:

Mark Shelford	Police and Crime Commissioner (PCC)
Sally Fox	Director of Performance and Accountability
Inspector Stuart King	Commissioner's Staff Officer
Chief Superintendent Liz Hughes	Head of Neighbourhoods and Partnerships
Marc Hole	Director of Policy and Partnership
Joanna Coulon	Scrutiny and Performance Manager
Ben Valentine	Senior Performance and Governance Manager

1. Apologies for Absence

Apologies were received from Councillor Nicola Clark and Councillor Peter Crew.

2. Public Question Time

None.

3. Declarations of Interest

None.

4. Minutes of the meeting held on 27th June 2023 (AGM)

The Chair invited comments on the minutes of the previous meeting.

The PCC highlighted that the figure of 80 staff who worked to identify and record missed crime as stated on Page 11 of the minutes, had been clarified within his letter responding to the Panel's review of his Annual Report; the team with this responsibility comprised only 6 members of staff, and they were situated within the broader Incident Assessment Unit.

This clarification was noted, and the minutes were otherwise confirmed as an accurate record.

5. Matters Arising

None.

6. Chair's Business

The Chair informed the Panel that it was Councillor Steve Hogg's last meeting as a representative for North Somerset Council. She thanked Councillor Hogg for the valuable contributions he had made during his time as a member of the Panel.

The Chair welcomed Councillor Lisa Stone back to the Panel as a representative for Bristol City Council.

7. Crime Prevention Assurance Report

The Chair invited Liz Hughes, Chief Superintendent for Neighbourhoods and Partnerships, to introduce the Report. The key points of her presentation were as follows:

- The Chief Superintendent outlined her portfolio, highlighting that prevention of crime was a major theme of her work. This needed to be driven across the force to deliver the outcomes of the PCC's Police and Crime Plan. Prevention itself covered a large scope of activity, and the force was making progress in all the key areas.
- There were multiple different avenues of work in progress which were described in the Report. In their inspection last year, there were two areas of improvement that were highlighted; they needed more consistent problem-solving practices, and a more structured programme of neighbourhood policing.
- In response to the first area, there was now an evidence-based policing team ensuring that the force's problem-solving training and processes were fit for purpose. It was making good progress on this; the College of Policing had published a guide, and the force was aligned to the guidelines provided.
- In response to the second area, the force was working on creating a more cohesive programme of training for neighbourhood officers. Work was also being done on obtaining the resources required that would allow neighbourhood officers to have comprehensive and continued professional development. The team was taking advantage of digital resources to achieve this.
- The national strategy broke crime prevention down into primary, secondary, and tertiary prevention. Previously, the force had not focused on this tiered system, but was looking to adopt it going forward.
- Prevention had historically sat with neighbourhood policing, but there were good prevention strategies sitting elsewhere in the constabulary;

the intention now was to push for a cultural change, making everyone responsible for the prevention strategy.

- The Chief Superintendent had attended a National Police Chiefs' Prevention meeting and learned that at national level, they were looking to strengthen prevention within the curriculum of detectives and leaders.
- Within the Assurance Report, examples of primary, secondary and tertiary prevention in the constabulary were identified, in both urban and rural areas. Groundbreaking work was ongoing to prevent violence against women and girls, and online webinars run by cyber protection experts were broadcast nationally. The PCC had been very supportive of the team's work.
- The Chief Superintendent highlighted the need for a collaborative approach to prevention. They needed to make optimum use of the resources available to make prevention strategies work at their best. There were funding streams still left untapped that could be exploited; she encouraged the Panel members to suggest any potential sources they were aware of.
- In terms of the recommendations in the Report, some had already been completed since the Report was published, and others had made good progress. The aim was to have a solid draft of the prevention plan ready by the beginning of December. A lot of the groundwork had already been completed, so this should be achievable.
- Other recommendations were more tactical, such as the training for PCSOs. Others revolved around technology and using it to identify domestic abuse perpetrators, for example. The last recommendation concerned the work of recording and supervising problem-solving plans.
- The Chief Superintendent concluded by emphasising the team's proactive approach to prevention and the strengthening of the public's trust in policing.

The Chair thanked the Chief Superintendent for her Report and invited comments and questions from the Panel. During the ensuing discussion, the following points were made:

- The Panel emphasised the importance of the detection of crime, as well as its prevention. The Report also did not mention the main methods of policing used to prevent crime, such as patrolling areas and attending scenes. The Chief Superintendent informed the Panel that the Report had a tight scope and did not cover every aspect of crime prevention. There was, however, ongoing work to raise investigative standards and the quality of leadership training to boost the inexperienced workforce.
- The Panel questioned whether the force was satisfied that it had sufficient resources for Operation Remedy in place. How were they planning to measure the progress made over the past four years? They would need to know the baseline from which they were measuring to see the difference. This process would need to be intelligence-led by experienced officers. There were issues with solely measuring the quantity of crime as rates would appear higher with more staff members recording incidents. The Chief Superintendent confirmed that Operation Remedy was under her remit and that positive outcomes were emerging. She acknowledged they would need a baseline from which to measure its success in addition to a cross-department strategy and assured the Panel this suggestion would be fed back to the team and an update brought back to the Panel. The PCC agreed that deciding on the measures of success was a priority, whilst acknowledging it was difficult to find a metric that met with broad acceptance. There were however sub-divisions that could be used as measures of success, such as the prevention of re-offending.
- The Panel recalled a statistic that stated around 1,800 people created 80% of the policing demand in Avon and Somerset. These individuals needed to be identified so that prevention strategies could be tailored. Work needed to continue with high-risk families, and PCSOs needed training in this area. The Chief Superintendent confirmed that high-intensity users of the force were in focus, and that support systems were being developed for these individuals. The PCC encouraged the dissemination of such statistics between the police, local authorities, and the health and education sectors, as they would help them to understand the cohorts of people who most needed support.
- The Panel asked whether the plans for continued professional development for the neighbourhood policing teams would include rotating teams around the neighbourhoods. This would help to broaden their experience, but it may cause issues with continuity akin to those

currently experienced in Bristol. The Chief Superintendent stated this was not part of the plan as continuity in police presence was important so that public trust and confidence could be fostered. She resolved to investigate the issues of continuity in Bristol going forward. The PCC added that the issue of continuity was a frequent theme in his communications with the Chief Constable. It further highlighted the importance of the force's relationship with the parish councils as this was a good example of the feedback they could provide.

- The Panel raised the issue of business crime, and asked whether these issues were on the public forum. The PCC acknowledged that tackling business crime was crucial. There was a business crime forum for stakeholders to discuss this issue in Bristol the next day, to hear their concerns and discuss ways to keep shop-owners safe. Anti-social behaviour was also important to consider, as this was linked to shoplifting. The Director of Performance and Accountability added that an assurance report on business crime was scheduled for January 2024, and she encouraged the Panel members to contribute their ideas as to what areas were most important.
- The Panel asked how confident the force was that they had identified the most important matters that required problem-solving plans. The Chief Superintendent stated that the priority areas depended on knowing who the high-intensity users were, who was causing the most harm, and where the most high-risk areas were, and that with the data available they were confident they knew the answers to these. The data would be strengthened by building relationships with the community to gain their trust.
- The Panel asked how confident the force was that they could achieve a significant measure of success in prevention. The Chief Superintendent was confident in the support her team was receiving as it was recognised that prevention was a cross-departmental collaborative process. The PCC added that prevention was an ongoing process and would never see an end point. Crime as an entity was ever-changing, as shown by the great increase in cybercrime over the previous few years. The plan for prevention would therefore need to be fluid, and therefore the PCC encouraged the Panel to return to the issue of prevention frequently.

Actions:

- 1. Neighbourhoods and Partnerships team to decide on a baseline and the measures of success for Operation Remedy and share these with the Panel.**
- 2. Panel members to contribute their ideas for the OPCC's assurance report on business crime in January.**

8. Commissioner's Update Report

The Chair invited the PCC to introduce the Report.

The PCC began by indicating the changes made to the format of the Commissioner's Update Report to align with the four Police and Crime Plan priorities and to include enhanced information on key decisions and national developments. He encouraged feedback from the Panel to ensure the content was as useful as possible. He highlighted the following key points from the Report:

- The force had been awarded £1.2 million from the Ministry of Justice to support the work of mitigating violence against women and girls. The OPCC had also contributed £100,000.
- In terms of serious violence, the key development was the introduction of the A&S Serious Violence Reduction Partnership Board, an Executive Board bringing strategic direction to the process. Furthermore, the Home Office had provided the funding for two new roles in this sector – a VRP Director and a Partnerships and Engagement Manager.
- The first PCC Councillor Forums had been held and the PCC encouraged the Panel members to attend the upcoming meetings. The meetings would also include updates from the local neighbourhood policing team. Parish councillors from rural areas were particularly encouraged to attend to contribute and ask questions.
- The ongoing programme to build low-cost high-quality accommodation for those former prisoners on low wages had been recognised nationally and was awarded a prestigious government prize in London two days

beforehand. It was the work of five PCCs coming together. The team were thankful to Bristol City Council for providing six areas of land and building was scheduled to start on these by Christmas. If there was an opportunity for this to be considered in their respective local authorities, members were encouraged to establish if there were any further sites suitable for this programme.

The Chair thanked the PCC for his summary and invited the Panel to ask any questions they had. The following discussion ensued:-

- The Panel asked whether the OPCC had any figures to show how many people were watching the live broadcasts of the Performance and Accountability Board. The PCC stated they did not have the exact figures, but he was aware the numbers had grown over time; he would obtain and share the figures with the Panel. The Director of Performance and Accountability added that the figures would not consider those who watched the broadcast after it was livestreamed. Therefore, viewing figures would be more accurate if they looked at the metrics over time. Furthermore, viewing figures depended on the topics covered and concurrent national events.
- The Panel added that the broadcasts risked coming across as stilted, rather than favouring a free flow of conversation. The PCC stated it was a difficult balance to strike; earlier broadcasts by the former PCC had attracted criticism as they appeared too relaxed/insufficiently robust.
- The PCC mentioned the National E-Scooter Safety Community that he had formed. The Panel agreed that e-scooters were an important issue, as they continued to be driven on roads despite this practice being illegal. Central government needed to be clearer about the rules surrounding this.
- The Panel asked why the figures showing the number of Police officer leavers were shown only for the month of July, as trends could not be identified this way.

The Panel raised concerns over the high percentage of resignations amongst the leavers at 71.4%. Whilst 5 fewer Police officers left the service in July 23 compared to July 22, of those 14, 71.4% resigned and only 14.3% retired. This conflicts with what we have been previously advised about it being more about retirees than resignations.

Is the reason for officer resignations being effectively monitored so the Constabulary can understand why and act on it?

The PCC informed the Panel that the numbers were consistent for each month, but broader information/the full years' figures would be shared so the Panel had a clearer line of sight. He emphasised his interest in the reasons behind the resignations, particularly new officers, and mentioned that they did conduct exit interviews. The PCC agreed to obtain and share the common themes that came out of the exit interviews. The Director for Performance and Accountability added that the reasons given did often vary. Policing itself had changed substantially over the past few decades and it was not necessarily a vocation for life anymore. There was, however, a high rate of retention amongst new starters. The Panel would be interested in receiving this information.

- The Panel suggested the negative national image of policing could be a factor in the high percentage of resignations. The PCC was asked when a public confidence strategy to improve the reputation of the force would be available and if he would consider a positive proactive publicity piece to help with public understanding of the strategy and sensitivities behind the approach of the Commissioner and Chief Constable. The PCC suggested this should be put on the agenda for a future meeting. Work on improving public confidence was ongoing, with initiatives expanding the number of new police stations and a focus on leadership training.
- The Panel praised the PCC Councillor Forums, but questioned whether the councillors themselves were consulted on the locations, dates, and times, as they risked clashing with other events and could be difficult to access. The PCC informed the Panel that participants had been contacted by the consultancy hired to deal with the arrangements. The Panel suggested that the opinions of those who were not able to attend were also important to consider. The Panel also questioned the use of a consultant when the OPCC team structure had been strengthened. The PCC stated that planning had begun several months beforehand, therefore the consultant was hired before the growth in the team.
- Councillor Craig highlighted the higher rates of drug crime and serious violence in Bristol, which prompted questions as to the availability of resources to tackle this. The Director for Performance and Accountability

requested a conversation with Councillor Craig to obtain more information about this so it could be compared to the force's data.

- Councillor Craig drew attention to the story in The Guardian newspaper about an undercover Police officer and commented on the impact of this in terms of both the victim and public confidence.
- Councillor Craig asked whether the PCC would support the creation of a drug consumption room in Bristol. The PCC was not in favour; they were illegal in mainland England and Wales, and research had shown they were not as successful as had been hoped. They had also proved to be honeypots for drug-dealers. He was willing to hear other opinions and consider the data further, but current reports suggested they were not helping to save lives.
- The Panel praised the ongoing work between the force and Public Health in terms of reducing youth violence but suggested the education sector also needed to be involved. The PCC confirmed that individuals from education, health, local authorities, and the police force attended these meetings, as they did for all committees that dealt with children. Work was ongoing to create a senior control body for such committees that could make decisions and fund the necessary actions.
- In terms of Priority 3, the Panel highlighted the importance of good leadership in setting the culture and tone of the force. This was particularly important considering the current vacancy for Deputy Chief Constable. The PCC confirmed that the recent current DCC had resigned due to personal considerations and an open and transparent recruitment process needed to be followed. The Panel asked how the PCC planned to mitigate the risk of any negative public perception of the process. The PCC offered to respond in full after the recruitment process had completed and assured the Panel that it would be a thorough and independently scrutinised process. The interviews were scheduled for 7th October 2023, and it was noted that the PCC was a member of the recruitment panel.
- The Panel reiterated concern about the regular abstraction of neighbourhood officers to strengthen response teams. The PCC advised the Panel that there was a statutory requirement to respond to emergency calls and the practice of abstraction (Operation Hibiscus) was the best compromise for a difficult situation. It maintained operational balance

during the summer months when demand was high and was regularly monitored.

- The Director of Policy and Partnerships informed the Panel that, historically, the focus of serious violence had been to spend the money available to commission interventions, with most of the funding going to local authority areas. However, each area required different resources, and partnerships were varied in nature. The Home Office therefore instructed the force to reduce the focus on commissioning and transfer it to system changes by using the resources and structures already in place within the constabulary and partnerships. This shift constituted a substantial part of the changing approach to the issue of serious violence. The Panel welcomed these comments and praised the positive approach adopted.

Actions:

- 1. Panel members to raise the issue of site spaces for the former prisoner accommodation programme with their respective local authorities if the opportunity arises.**
- 2. The OPCC to obtain the live viewing figures for the meetings of the Performance and Accountability Board and share these with the Panel.**
- 3. The OPCC to advise the Panel of the full number of leavers from the force between July 2022 and July 2023.**
- 4. The OPCC to obtain and share with the Panel the common themes that emerged from the leavers' exit interviews.**
- 5. The OPCC to bring the strategy to improve public confidence to a future Panel meeting.**
- 6. Councillor Craig to discuss her concerns related to resource issues in Bristol directly with the OPCC.**
- 7. The PCC to share with the Panel the assurances put in place for the upcoming appointment of a Deputy Chief Constable after the selection process.**

9. Performance Summary/National Police and Crime Measures

The Chair invited the OPCC to introduce the report.

The Director for Performance and Accountability reminded the Panel that this Report was provided on a quarterly basis and invited their comments and questions. The Senior Performance and Governance Manager added that 'detection rates' were now called 'positive outcomes' and that all recorded crimes were allocated one of twenty-two outcomes. Of these twenty-two, nine were positive. Charges given made up around two-thirds of all positive outcomes. The discussion raised the following points:

- The Panel asked whether the PCC was satisfied with the rate of positive outcomes. The PCC stated that the levels of detection could never be high enough and could always be improved, but the current focus was on preventing crime occurring in the first place.
- The Report stated on Page 68 that Avon and Somerset was second in its Most Similar Group (MSG) in terms of the charge rate for rape offences, with above average rates for the group. The Panel acknowledged that it was difficult to show all the data available but suggested it could be formatted to show the difference in rate between first and second.
- The Panel requested an update on recruitment for the CID (Criminal Investigation Department). The PCC stated that some constables entered CID from other departments, which was the traditional practice; Operation Remedy had proved to be a fruitful way in. Others entered the CID directly and trained on the job to get the full qualification, which took many years to obtain. Currently, there were four Degree-Holder Entry Programme (DHEP) cohorts, of which one had graduated and three were progressing towards graduation.
- The Panel asked for clarification on the figures related to cybercrime on Page 66. The PCC explained that Action Fraud received all cybercrime reports. The results went to the intelligence bureau, who then passed them onto the National Crime Agency, regional level or the appropriate force. The figures showed that of those reported, 700-800 were referred to Avon and Somerset. The Panel suggested that the stats lacked nuance, particularly as there were no benchmarks for comparison. The PCC was asked if there were plans to develop the data sets to provide better

insights into current developments in tackling cybercrime. The PCC confirmed that work was in progress; tackling cybercrime was a national issue, and the data was also opaque nationally, but they were trying to change this. The Senior Performance and Governance Manager acknowledged that the data could be presented more clearly; this would be considered for future reports.

- The Panel questioned the discrepancy on Page 71; the graph indicated a downward trend for the Special Constables' Duty Hours, but the trend was described as stable. The Senior Performance and Governance Manager explained they used a correlation between the date and numbers. A threshold was set to determine the constabulary's performance and where a downward trend would begin. Therefore, although there was a decrease in hours in real terms, the trend itself remained stable. The decrease demonstrated the reality of the uplift, as the focus was on recruitment and training.
- The Panel asked why there was a bell-shaped trend for average reoffences per reoffender on Page 73. The PCC stated he could not explain this trend. He informed the Panel that the recording of figures related to reoffending had ceased in recent years; he was disappointed to learn this when first in post, as he was keen to understand re-offending in terms of prevention. The Panel asked whether the apparent uptick after 2020 suggested an increase of re-offending rates. The PCC confirmed the rate of reduction had slowed but there was still a downward trend in numbers.
- The Panel raised the issues surrounding collaboration and partnerships; the pilot initiative to improve communication had not proved successful in Bristol as the City Council was often the last to find out about issues. The PCC confirmed he had asked the constabulary to continually review the call list to ensure it contained the appropriate and most up-to-date contacts.
- In terms of victim satisfaction, the Panel highlighted the downward trends shown on Page 67 of the Report. The Senior Performance and Governance Manager confirmed that a national survey concerning victim satisfaction in relation to rape and sexual offences was expected. In terms of the broader issue, the data available showed that victim satisfaction was lower for the follow-up compared to the initial contact. This needed improvement; the process had to be victim-centred, open,

and transparent. The Panel suggested the use of victim's advocates for serious violence cases. The PCC agreed to take this suggestion back to the Chief Constable.

- The Panel praised the value of the information contained in the Report and suggested incorporating information relating to the Victims Code of Practice (VCOP). The Director for Performance and Accountability stated the OPCC was revising performance through the lens of PEEL (Police Effectiveness, Efficiency, and Legitimacy) in line with their 5-year strategic plan. This involved reviewing their measures of success, how they discharged their scrutiny and assurance function. Evidence had shown they were successful in terms of activity, but this activity lacked co-ordination in terms of identifying the most vital or overlooked areas on which the PCC should focus.

Actions:

1. **The OPCC to review the presentation of data on cybercrime for next quarter's Performance Summary.**
2. **The PCC to discuss the use of victim's advocates for serious violence cases with the Chief Constable.**

10. Standing Complaints Report

No comments were received, and the report was taken as read.

11. Governance Review Report

The Chair invited the Lead Officer to introduce the Report.

The Lead Officer reminded the Panel that a series of amendments to the Panel's Operating Arrangements had been submitted to the constituent local authorities primarily around membership; this was due to the reduction in local authorities following the dissolution of Somerset's district councils on 1st April 2023. The Lead Office invited the Panel to note that these amendments had been approved by the current local authorities and the final version was attached as Appendix 1 of the Report.

The Lead Officer went on to inform the Panel that, by contrast, the Panel itself had the authority to alter the Panel's Rules of Procedure as laid out in Appendix 2 without consultation with the constituent authorities. She invited the Panel to comment on the changes proposed and suggest any further amendments.

Councillor Bradbury sought clarification of the rationale for the allocation of seats.

The Lead Officer explained that Bristol had three representatives due to its comparatively high crime levels; this had been decided collectively by the Leaders of the councils in 2012. Somerset's allocation of 5 seats was in line with its population and geographic size and reflected the 5-seat allocation before the districts were dissolved, thereby maintaining the status quo. The Chair highlighted the importance of making sure all the areas' voices within the force were heard, regardless of the number of representatives.

Independent Member Gary Davies asked whether the OPCC had requested independent observers from the Panel for the selection process for the Deputy Chief Constable. The Lead Officer confirmed the Panel had no statutory role in the process.

The Panel noted Appendix 1 and approved the changes made in Appendix 2.

12. Panel Annual Report

The Chair invited the Panel to suggest any amendments or additions they wished to make to the content of the Annual Report.

Councillor Hucker highlighted that he had submitted to the Lead Office, a minor change to his commentary in the 'Reflections from Panel Members' section which better reflected his views.

The Panel noted this amendment and approved the Annual Report.

13. Panel Funding and Expenditure Report

The Chair introduced the Report and explained its purpose was to outline the Panel's financial arrangements.

For the previous ten years, the Home Office had offered Panels across the country the same funding of up to £53,300 per year for running costs plus up to £920 per member for expenses; some authorities did not claim it, others claimed the full sum, and others used funding from the host authority to supplement. For 2022/3, the Panel invoked an indemnity mechanism of £5,000, with each constituent authority which provided the necessary supplement to the amount of £68,940 the Panel receives from the Home Office. With a surplus of £19,700 going into 2023/4, the indemnity mechanism did not need to be invoked for this year. The appendices showed that without the indemnity supplements the Panel would use up all of the reserve (£19,700) this year.

With the reduction in constituent authorities from nine to five in 2023, the Report gave the option of increasing the request from £5,000 to £6,000 for 2024/5 to help compensate for the otherwise reduced total amount of supplementary funding from the constituent authorities. The Chair stated that surplus funds in any given year could be returned proportionally or kept as reserves as in the case of 2023/4. What was key was preventing a future deficit due to the reduction in the number of constituent authorities.

The Lead Officer added she had written to the Home Office on several occasions to ask them to review their baseline funding which had been stagnant for 11 years. The prevailing message from the Home Office was that the funding would not be increased whilst some Panels failed to claim.

After considering the budget information, the Panel agreed that the established funding mechanism should be increased by £1000 for 2024/25 and an amount of £6000 sought from the constituent authorities.

Actions:

- 1. The Panel to give notice to the constituent authorities by the end of October 2023 of the Panel's agreement to increase the indemnity mechanism from £5,000 to £6,000 for 2024/25.**
- 2. The Lead Officer to bring similar budget reports back to the Panel in the future to keep the members sighted on the Panel's budget.**

14. Work Programme

The Chair invited the Lead Officer to present the item.

The Lead Officer introduced the Panel's Work Programme for 2023/4 and members considered business crime as a potential alternative theme for the March meeting (in place of Equality and Diversity which had replaced the initial estates strategy report). An assurance report has been commissioned by the OPCC on the theme of Business Crime in January 2024 that would provide opportunity to engage with the business community on this issue. Delaying the Equality and Diversity theme to September 2024 would enable the Panel to have sight of an assurance report on this theme from a Force perspective, in addition to the planned OPCC input.

The Panel suggested the proposal was sensible but was reluctant to set aside any scrutiny of the estates strategy. It was considered an important part of the Work Programme because of its links with the diminishing public confidence in policing. It was suggested that December was an optimal time to look at the estates strategy as the outcome of the discussion could inform budget decisions in February.

The Lead Officer added that the Budget Task and Finish Group had held their first meeting and had been meticulous in their scrutiny of the budget monitoring information. Having reviewed the paperwork for Quarter 1, their questions had been sent to the Chief Finance Officer at the OPCC and his responses had been received. These would be circulated to the Panel in due course.

Actions:

- 1. The Lead Officer to adjust the Work Programme to enable scrutiny of the estates strategy to be covered in December 2023 if possible and Business Crime in March 2024. The Panel's request to include previous successes of the estates strategy and any plans to build on this.**
- 2. The Panel's request for sight of the PCC's Public Confidence Strategy to be dealt with as part of the work of the Public Confidence Sub-Committee (dispensing with the need for an agenda item at a Panel meeting).**
- 3. The Lead Officer to circulate the CFO's responses to the Budget Task and Finish Group's questions regarding Quarter 1.**

15. Commissioner's Annual Report (For Information Only)

Taken as read.

16. Date of Next Meeting

The date of the next meeting was confirmed as Friday 8th December 2023 at 10.30am at Deane House.

Avon and Somerset Police – Estates Strategic Plan

Police and Crime Panel Briefing, December 2023

Introducing the Strategic Plan for the Police estate in Avon and Somerset

A Strategic Plan for the police estate in Avon and Somerset was approved at Governance and Scrutiny Board in September 2023 and set out how we will build an estate that's fit for the future. The plan was presented in the context of the global, national, and local environment within which the Constabulary is currently operating.

From our HQ, multi-functional police centres like Patchway and large new police stations like Yeovil, to smaller police stations at the heart of neighbourhoods, specialist facilities like Achieving Best Evidence (ABE) Suites and offices for 'enabling' functions, the police operate a diverse property portfolio in terms of type, use, condition, cost, and suitability.

The expectations of and requirements from the physical place the police work in are many and varied, from meeting the basic physiological needs of the people who deliver service to the public, to accommodating the complex systems and infrastructure which are essential tools to do policing well and keep the public safe. Our buildings are a principal way through which the public 'see' the police in their communities.

All the time resources are limited – budget and the people to manage the day-to-day as well the changes the Police wants to make across its estate - there will be some difficult choices about what we do and when. Therefore, a key element of the strategic plan was a roadmap for the police estate in the short, medium, and long term to help define those choices and provide a point of reference against which new change is prioritised.

Police buildings are part of the essential infrastructure which will deliver the Constabulary's vision of outstanding policing for everyone. They need to be located, designed, and operated to serve and protect the communities of Avon and Somerset. They also need to be fit for purpose so that our officers, staff, and volunteers can count on having the working environment, tools, equipment, and information available to them in the right place and at the right time. In design, our buildings should strive to be at the forefront of best practice and sustainability goals, enabling the organisation to be modern, innovative, and futureproofed but also mindful of our financial, political, social, and environmental landscape.

The plan considers the important role police buildings play in ensuring a sustainable financial future for the service, maintaining a visible presence in communities to build trust and confidence, police culture and the wellbeing of our officers, staff and volunteers, and meeting Sustainability targets.

Sustainability

Direct carbon emissions from police buildings stood at 2,006 tonnes in 2022/23. Efforts to further reduce the emissions from those buildings and meet targets and beyond towards net zero, relies on the decisions that are made to invest in technology that decarbonises heat, for example heat pumps, and estate optimisation opportunities that allow the disposal of certain buildings completely or a 'downsize'. The need to adapt to a changing climate will also be a factor, in particular the demand this will place on cooling operational buildings in the summer months.

The affordable and successful retrofit of heat pump technology depends on building type and operation but where it makes sense, applications for funding from sources like the government's Public Sector Decarbonisation Scheme (PSDS) will be made to support our ambition. This has most recently included an application for funding to support the installation of a heat pump at Chard Police Station. A similar Low Carbon Skills Fund grant has already funded the creation of a Decarbonisation Plan to help focus efforts on where we can get the biggest carbon 'bang for our buck'.

The police estate must also play its part in unlocking the complex charging infrastructure required to support the decarbonisation of the fleet and a transition to electric, against a national policy backdrop which phases out the production of the internal combustion engine from 2035 but a vehicle supply market which is already rapidly transitioning ahead of that timeline.

The first phase of a regional Electric Vehicle Charging Infrastructure project concluded in October 2023 and high-level estimates from baseline modelling suggest a £12.4m investment may be required. Meanwhile, there remains a performance gap between electric vehicles on the market and the requirements of certain policing functions, for example patrol. A project mandate, expected January 2024, will formally commission a second phase of detailed activity and analysis. However, the challenge extends beyond the right vehicles and the right charging infrastructure to the fundamentals of how the police operate. As such, operational subject matter experts will be instrumental to the next phase of successful project activity.

Moreover, holding to some basic principles like investing in our existing building stock over demolition to re-build, is recognising the embodied carbon in the building structure and whole-life costs (for example the project to substantially refurbish Yeovil Police Station at Horsey Lane), whilst a preference for buildings we own will give us control and flexibility around how we design, maintain and operate our workplaces, with lightening our environmental impact in mind.

The police estate in Avon and Somerset in numbers

- 37% of the Constabulary's buildings are freehold (we own them), compared to a national average of 58%.
- 86% of the Constabulary's building footprint (in square metres, sqm) was built after 1976, compared to a national average of 59%. 36% is post 2000, compared to a national average of 22%.
- Our estate provides 17.6 sqm per fixed-term equivalent (FTE) officer or member of staff, compared to a national average of 18.6 sqm.
- We spend £144.50/sqm every year, compared to a national average of £149.29.
- Estates costs represent 3.9% of gross revenue expenditure, compared to a national average of 3.18%.
- The rental income the Constabulary receives from its estate is £6.42 per sqm, compared to a national average of £2.52.

Development of the strategic plan

A new approach to strategic planning in Estates has evolved over the last 12 months and is grounded in the principles of Lean Six Sigma, an industry-standard process improvement methodology designed to eliminate problems, remove waste and inefficiency, and improve working conditions to provide a better response to customers' needs.

This methodology has helped create capacity in a ‘lean’ estates management team and has been instrumental in influencing thinking on how the service can meet demand, resource constraints and customer need.

A prioritisation matrix will help assess new work through the lenses of:

1. Service to the public
2. Value for money
3. Our people

The current roadmap for the police estate in Avon and Somerset

	Tender	Work on site	Move in
Broadbury Road, Bristol	Complete	Commenced	Q4 2024/25, Q1 2025/26
Bath, Plymouth House	Q2 2024/25	Q3 2024/25	Q2 2025/26
Yeovil	Q2 2024/25	Q2 2024/25	Q2 2025/26
Minehead	Q4 2023/24	Q1 2024/25	Q4 2024/25
Trinity Road, Bristol	Completion of land purchase expected Q4 2023/24. Long stop date end 2027.		
Electric Vehicle Charging Infrastructure	Discovery phase. Project mandate expected Q1 2023/24		
Achieving Best Evidence Suites	Discovery phase. Project mandate expected Q4 2023/24		
Almondsbury	Discovery phase. Project mandate expected Q2 2024/25		

Beyond this timeframe, projects are currently planned at Somerton, Crewkerne, our ‘Learning’ estate (including firearms training) and Radstock.

Hannah Watts

Head of Business Services (Estates, Fleet, Evidential Property, Services Hub)

Avon and Somerset Constabulary

November 2023

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AVON AND SOMERSET POLICE AND CRIME PANEL

8TH DECEMBER 2023

REPORT OF THE POLICE AND CRIME COMMISSIONER

2024/25 FINANCIAL PLANNING - BUDGET PROCESS UPDATE

1. EXECUTIVE SUMMARY

This report provides an update on the ongoing process that will lead to the setting of the 2024/25 revenue budget, council tax precept and capital programme in February 2024. It sets out our current planning assumptions and areas of continued uncertainty at time of writing. At this stage of the process, we are not presenting a draft budget or financial plan, only setting out the current assumptions and illustrative examples of their implications.

This report is prepared on the best information currently available to us. Given the timing of this report it has been necessary to make several assumptions and projections about future events. It will be necessary to continue to review these in light of a number of areas, most notably: -

- The detail of the police funding settlement which is expected later in December.
- The final projections and forecasts of our local collection authorities for both council tax base and any share of deficit or surplus resulting from collection fund performance.
- The savings initiatives to be presented at Strategic Planning meeting in November.

Our key planning assumption at this stage in relation to the policing precept is that this will increase by £10 p.a. in 2024/25 (in line with the maximum permitted of PCC's) and thereafter will increase by 2.0% p.a.

	<i>Current</i>	MTFP Period				
	<i>23/24</i>	24/25	25/26	26/27	27/28	28/29
	<i>£p</i>	£p	£p	£p	£p	£p
Av. Band D Precept	<i>£266.20p</i>	£276.20p	£281.72p	£287.36p	£293.11p	£298.97p
<i>Annual increase</i>	<i>+\$15.00p</i>	+\$10.00p	+\$5.52p	+\$5.64p	+\$5.75p	+\$5.86p
<i>Annual increase (%)</i>	<i>6.0%</i>	+3.8%	+2.0%	+2.0%	+2.0%	+2.0%

The final decision on proposed precept will be made on consideration of the Police and Crime Panel's feedback, on conclusion of our public consultation and in the context of the increased certainty post funding settlement.

The revenue plan headline forecasts at this stage of our planning are: -

Revenue Plan	24/25 £'000	25/26 £'000	26/27 £'000	27/28 £'000	28/29 £'000
Budget requirement	385,896	402,093	416,581	428,967	439,202
Less; Identified Savings	-4,570	-6,552	-6,990	-7,071	-7,123
Less; General funding	-378,031	-385,329	-392,799	-400,463	-408,328
Deficit (before use of reserves)	3,295	10,212	16,792	21,433	23,751
Planned use of reserves	-	-	-	-	-
Deficit (after use of reserves)	3,295	10,212	16,792	21,433	23,751

There is a forecasted deficit of £3.3m in the revenue plan from 2024/25, which rises to £23.8m by 2028/29. Currently inflation remains high which is creating significant budgetary pressure in the medium term. The deficit is compounded by pressures to support future pay inflation; increases to pension costs; investment and inflation in IT services and specific non-pay inflation.

The capital plan headline forecasts at this stage of our planning are: -

Capital Plan	24/25 £'000	25/26 £'000	26/27 £'000	27/28 £'000	28/29 £'000
Capital Plan Expenditure	28,055	30,883	23,845	15,524	14,389
Less; Capital Plan Funding	-28,055	-19,788	-8,957	-8,787	-7,772
Deficit	-	11,095	14,888	6,737	6,618

There is an estimated deficit in our capital plans over the next five years of £39.3m, reflecting cuts to capital grant funding, ERP project costs, IT programmes and Estates projects. We will continue to refine our forecasts for both capital expenditure and funding further by the time our final MTFP is presented and approved.

2. BACKGROUND

The approval of an annual budget occurs within the framework of our Medium-Term Financial Plan (MTFP). This sets out our strategic approach to the management of our finances and provides the framework within which the delivery of the Government's Beating Crime Plan and the PCC's priorities will be progressed.

The Government's [Beating Crime Plan](#) establishes [national priorities for policing](#), which are:-

- Reduce murder and other homicide.
- Reduce serious violence.
- Disrupt drugs supply and county lines.
- Reduce neighbourhood crime.
- Tackle cyber-crime; and
- Improve victim satisfaction, with particular focus on victims of domestic abuse.

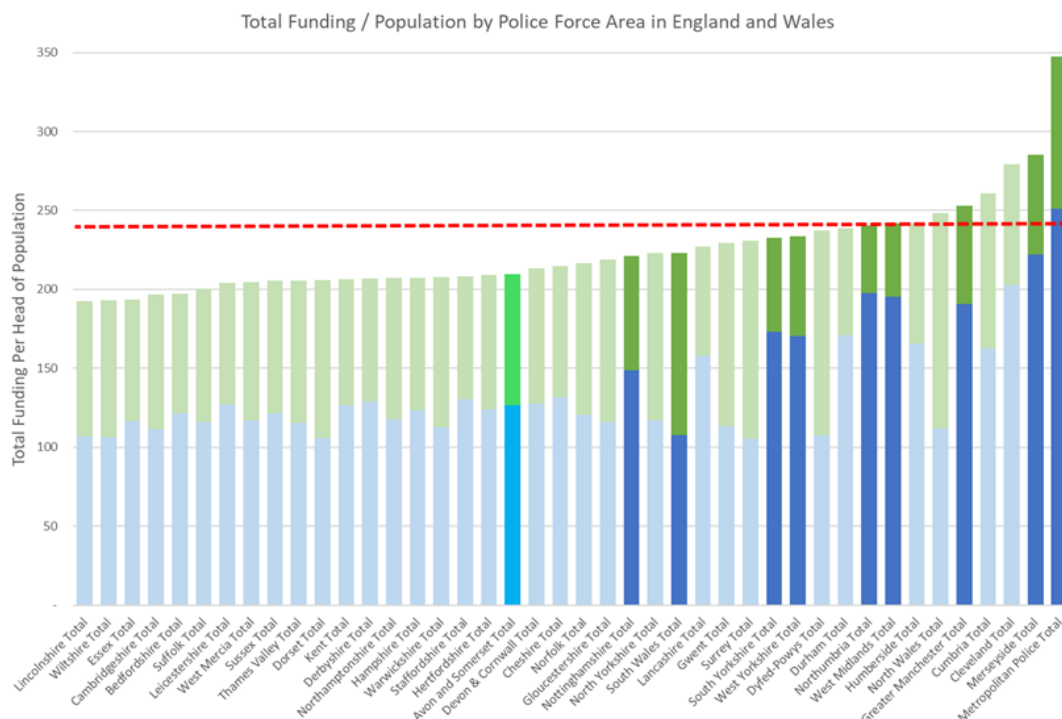
The PCC has published his [Police and Crime Plan](#) which includes these four overarching priorities:-

- Preventing and fighting crime.
- Engaging, supporting and working with communities, victims and partner organisations.
- Leading the police to be efficient and effective.
- Increasing the legitimacy of, and public confidence in, the police and criminal justice system.

The 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 our priorities and ensure financial sustainability and resilience can be achieved. The MTFP needs to be responsive to changing national and local conditions and risks and is therefore a living document subject to annual review, with the next period covering 2024/25 – 2028/29.

In February 2023 the PCC approved the 23/24 revenue budget and capital plan, confirming an average band D precept of £266.20, an increase of £15.00/6.0% on the previous year. The increase in local precept in 2023/24 allowed us to maintain the officer uplift achieved by March 2023 and fund the pay award and inflationary cost pressures as well as fund increases in the costs of partnerships.

When combined with main government grant funding, the total revenue funding received by the PCC in 23/24 equates to £209.82 per head of population, £30.37 below the national average for PCC’s across England and Wales.



Our assumption around the precept in 2024/25 is that this will be increased by £10 or 3.8% from April 2024. This assumption is in keeping with the previous assumptions made in our MTFP, however this will need to be consulted on with the public and will remain subject to the PCC’s consideration and determination.

2024/25 is the last year of the Government's 3-year Spending Review (SR) announced back in December 2021. Our forecasts for grant funding and precept growth continue to reflect the detail of this announcement in recognition of the Government's commitment to honouring this settlement. While this multi-year settlement provided some medium-term certainty three years ago, we now expect a 2024 general election and will have to await the outcome of this and the announcements of a new government as to what settlements for policing might look like in future years. Forecasts around grant and precept are therefore made against the backdrop of this uncertainty.

In March 2023 we reported that we had not only achieved our officer uplift target, but in agreement with the Home Office had temporarily exceeded this with the provision of some temporary funding for this. This has been no small undertaking. In the four years up to March 2023 we recruited 1,484 new officers into the Constabulary, of which 961 joined us through the Police Constable Degree Apprenticeship (PCDA) entry route and 270 through the Degree Holder Entry Programme (DHEP). As a consequence of the scale and pace of this growth we have a young in-service workforce, and therefore we recognise that continued investment into training and development of them and those who lead them will remain a priority throughout our MTFP.

A pay award for police officers and staff at 7% from September 2023 has already been agreed. The government has provided further grant funding in support of the pressure created by this, which covers the part year costs of this in 2023 but presents a small shortfall in funding from 2024/25 onwards. Beyond this the MTFP reflects continued pressure for pay awards which recognise the wider inflationary pressures faced by our staff, alongside the affordability of such pay awards – particularly if there is no further funding provided to support these costs.

Like many other organisations in both the public and private sectors, we continue to see the challenges presented by high levels of inflation. We expect inflation to continue to remain a key factor, particularly in the early years of our MTFP.

The need to deliver savings to present a balanced budget continues, particularly as our current MTFP is showing a deficit in each of the 5 years. There is a need to identify robust saving plannings to both balance our budget and enable ongoing investment that unlocks improvements in efficiency and effectiveness.

3. REVENUE FUNDING

The main revenue funding received by the PCC comes from two sources: -

- Core grant funding – consisting of Home Office policing grants and legacy council tax grants; and
- Council tax funding – determined by the policing precept multiplied by the local council tax base and adjusted for our share of surplus or deficits on collection fund.

In addition, grant funding is also received for specific purposes. These grants are included within our main revenue budget requirement and include: -

- Officer Uplift grant funding – In 2023/24 the officer uplift grant was more than doubled to £6.3m reflecting the Government's intention to maintain the officer numbers achieved through the Uplift programme. This grant is paid in arrears upon maintaining officer numbers throughout 2023/24. For the purposes of drafting the MTFP we have assumed that the value of this grant funding will remain at this level

and will continue to be ring-fenced for the duration of the plan to incentivise Forces to maintain police officer numbers across the medium term.

A&S exceeded our officer uplift target by 40 officers by March 2023 and will receive a £1.8m grant in order to maintain these extra officers through 2023/24. We remain uncertain if this arrangement will continue into 2024/25 so have not assumed receiving any further grants.

- 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.

Intelligence suggests that because of the most recent revaluation exercise into police officer pensions, the employer’s contribution for police officer pensions will increase from 31% to 36.2% in April 2024. We understand that the Government has agreed to underwrite this increase and we have therefore assumed our pension grant funding will increase by £6.6m to cover this extra cost.

- Victims commissioning grant funding – this grant funding is provided to the PCC from the Ministry of Justice in support of the commissioning of victims’ services. We have assumed this grant remains ring-fenced and is frozen in cash terms for the duration of the MTFP.

The value of funding is dependent on a number of variables which at the time of presenting this report remain uncertain. It has therefore been necessary to make a number of assumptions, and (in the case of council tax) rely on the forecasts of local authorities which are yet to be formally confirmed.

Council tax funding – The previous MTFP, approved in February 2023, assumed future growth in council tax revenue. We have received draft estimates of tax base values and collection fund performance and we expect to receive firmer confirmation of both of these amounts in time to finalise our budget proposal for presentation to panel in February 2024.

The current average band D council tax bill is £266.20p towards local policing costs in 2023/24. This remains the median council tax of all forces in England and Wales, as well within the southwest: -

	23/24 Precept £p	Difference £p	Difference %	Value £m
Gloucestershire PCC	£295.08p	+\$28.88p	+10.8%	+\$17.1m
Dorset PCC	£280.58p	+\$14.38p	+5.4%	+\$8.5m
Avon and Somerset PCC	£266.20p			
Devon and Cornwall PCC	£261.56p	-\$4.64p	-1.7%	-\$2.7m
Wiltshire PCC	£256.27p	-\$9.93p	-3.7%	-\$5.9m

Our working **assumption at present is that the precept will be increased by £10.00 for 2024/25 and thereafter at 2.0% over the remaining period covered by the MTFP.** This level has been assumed at this stage in our planning: -

	<i>Current</i>	MTFP Period				
	<i>23/24</i>	24/25	25/26	26/27	27/28	28/29
	<i>£p</i>	£p	£p	£p	£p	£p
Av. Band D Precept	<i>£266.20p</i>	£276.20p	£281.72p	£287.36p	£293.11p	£298.97p
<i>Annual increase</i>	<i>£15.00p</i>	+£10.00p	+£5.52p	+£5.64p	+£5.75p	+£5.86p
<i>Annual increase (%)</i>	<i>+6.0%</i>	+3.8%	+2.0%	+2.0%	+2.0%	+2.0%

The PCC is undertaking a public consultation to seek views on precept levels and the attitude to any potential increase. The consultation will be online, by telephone and by mailshot to elicit the widest possible response. Once the results have been received, they will be shared as part of the 24/25 budget and precept proposal.

The value of council tax funding is not determined by only the precept level, but also by the change to the council tax base, and the distribution of any surplus or deficit on local collection funds.

- **Tax Base** - The MTFP approved in February saw the aggregate tax base increase of 1.74% p.a. across our five local collecting authorities. We are still awaiting responses from one of our larger collecting authorities, but estimates received so far appear lower than last year. For the purposes of this report, we are assuming **an increase of 0.5% in the tax base for 2024/25**. Thereafter we are forecasting +1.0% growth in 25/26 and +1.2% thereafter. We will review our assumptions here in light of final confirmed tax base estimates once received.
- **Collection Fund** – This represents our share of any surplus or deficit on the collection fund as calculated by our five collecting authorities. The MTFP approved in February assumed our aggregate share of collection fund surpluses would be £1.0m in 2023/24, after adjusting for the recovery of any deficits, from the impact of the Covid pandemic, over three years as granted by the government.

Early indications from our local authorities suggests that we will receive a **share of an aggregate deficit across local collection funds, estimated to be £0.3m in 2024/25**. In recognition of the continued uncertainty, we have thereafter assumed a zero surplus/deficit for the remaining period of the MTFP. We will review our assumptions here considering the final confirmed collection fund deficit or surplus once received in January.

Core grant Funding –The funding settlement announced by the Chancellor in November 2022 confirmed that the core grant would increase by £3.4m/1.6% in 2024/25 but increases in subsequent years are uncertain at the current time and will be set through a future SR following the next general election.

The final values of our grant funding for 2024/25 will not be known until the announcement of the police settlement, which is not expected until mid-December.

Therefore at this stage we have assumed the following movement in our core grant funding:-

	<i>Current</i>	MTFP Period				
	23/24 £'000	24/25 £'000	25/26 £'000	26/27 £'000	27/28 £'000	28/29 £'000
Core Grant	197,385	200,820	202,860	204,921	207,002	209,104
Legacy Council Tax	14,709	14,709	14,709	14,709	14,709	14,709
Total Core Grant Funding	212,094	215,529	217,569	219,630	221,711	223,813
<i>Annual Movement</i>		+3,435 +1.6%	+2,040 +0.9%	+2,061 +0.9%	+2,081 +0.9%	+2,102 +0.9%

4. REVENUE EXPENDITURE

Our planning remains under development, but at the point of writing this report the following table summarises the modelling for revenue expenditure over the next 5 years: -

Expenditure net of planned savings	Current	MTFP				
	23/24 £'000	24/25 £'000	25/26 £'000	26/27 £'000	27/28 £'000	28/29 £'000
Constabulary	368,529	376,524	390,640	404,631	416,885	427,021
<i>Movement</i>		+7,995	+22,111	+36,102	+48,356	+58,492
OPCC	4,603	4,801	4,902	4,960	5,011	5,058
<i>Movement</i>		+198	+299	+357	+408	+455
TOTAL Expenditure	373,132	381,326	395,541	409,591	421,896	432,079
<i>Movement</i>		+8,194	+22,409	+36,459	+48,764	+58,947

The key assumptions that shape the future changes to our costs are:

	24/25	25/26	26/27	27/28	28/29
Officer Pay Award	+3.0%	+2.5%	+2.5%	+2.0%	+2.0%
<i>Impact (£m)</i>	+£3.3m	+£8.6m	+£13.5m	+£18.0m	+£22.1m
Staff Pay Award	+3.0%	+2.5%	+2.5%	+2.0%	+2.0%
<i>Impact (£m)</i>	+£2.0m	+£5.2m	+£8.1m	+£10.8m	+£13.3m
General Inflation	+3.0%	+3.0%	+3.0%	+2.0%	+2.0%
<i>Impact (£m)</i>	+£0.5m	+£1.0m	+£1.5m	+£1.8m	+£2.2m
Electricity Inflation	+4.0%	+4.0%	+4.0%	+4.0%	+4.0%
<i>Impact (£m)</i>	+£0.1m	+£0.3m	+£0.4m	+£0.5m	+£0.7m
Gas Inflation	+4.0%	+4.0%	+4.0%	+4.0%	+4.0%
<i>Impact (£m)</i>	+£24k	+£49k	+£75k	+£0.1m	+£0.1m
Fuel Inflation	+5.0%	+5.0%	+5.0%	+5.0%	+5.0%
<i>Impact (£m)</i>	+£0.1m	+£0.2m	+£0.4m	+£0.5m	+£0.6m

	24/25	25/26	26/27	27/28	28/29
IT Inflation	+5.0%	+5.0%	+5.0%	5.0%	5.0%
<i>Impact (£m)</i>	<i>+£1.0m</i>	<i>+£2.0m</i>	<i>+£3.1m</i>	<i>£4.2m</i>	<i>£5.4m</i>
Officer Pension	36.2% ¹	36.2%	36.2%	36.2%	36.2%
<i>Impact (£m)</i>	<i>+6.6m</i>	<i>+6.6m</i>	<i>+£6.6m</i>	<i>+£6.6m</i>	<i>+£6.6m</i>
Staff Pension	18.6%	18.6%	18.6%	18.6%	18.6%
<i>Impact (£m)</i>	<i>Nil</i>	<i>Nil</i>	<i>Nil</i>	<i>Nil</i>	<i>Nil</i>

In addition to these general assumptions there are several areas of specific increases to our costs, including: -

- Police Officer Pension** – As of 1st of April we have recognised an increase in Police Officer Employer pension contributions from 31.0% to 36.2%. This increases costs by **£6.6m for 2024/25** and is further compounded by estimated pay awards in future years. For planning purpose, it assumed that a corresponding ring-fenced grant of the same value will be provided and will remain frozen at the 24/25 level for the entire MTFP. There is a risk here around how the value of this increase will be centrally quantified and how then that grant funding is distributed. If it is based on grant formula (as they have done for the pay grant) we will receive a lower amount from central government;
- Police Staff** – As a result of approved business case growth, we are planning to make further investment into key capabilities, including Lighthouse Victim Care, Occupational Health, Vetting, Change and Leadership training for frontline police officers. In addition, because of ongoing focussed retention issues, we have approved growth to provide targeted market supplement payments to ensure that we offer competitive market benefits for example in the IT Directorate. In total our growth in police staff costs will be **£1.5m by 28/29**;
- Injury Pensions** – Our forecast includes significant increase to our budget due to CPI inflation rates. CPI in September was 6.7%. We have taken the opportunity to remodel Capital-equivalent charge payments (CECP – early ill-health retirements). The budget is now set at twice the average pensionable salary for the officer concerned, with a forecast of 12 processed claims p.a. Previously the budget was based on the lump sum payment made out to the officer. This generates a budget adjustment of £0.4m but is offset by inflation. In total our commitment on injury pensions increases to **£1.5m by 28/29**;
- General Inflation** – UK inflation has dropped to 4.6% in October and its lowest level for 2 years. The drop in inflation is due to falling energy prices however the decline does not mean prices are going down, only that they are rising less rapidly. Our assumption around general inflation is based on an estimated quarterly average for 2024/25 from the Office for Budget Responsibility (OBR). Therefore, our modelling

¹ Officer pensions will be subject to actuarial valuation confirming employer contribution rates with effect from April 2024. Based on current information it is likely that the employer contribution rate will increase from 31.0% to 36.2%. An overall increase of 5.2% in the employer contribution rate is modelled in our MTFP assumptions. The impact of this is circa. £6.6m additional costs p.a. At this stage in our plans, we have assumed that the additional pension costs will be matched by grant funding.

assumes +3.0% increase on general inflation and subsequent years at +2.0% to match the Bank of England inflationary targets. In total we have added a further **£2.2m by 28/29;**

- **Specific Inflation** – There remains acute pressures around energy costs however in comparison to last year we see a gradual decline in the wholesale cost of energy (although overall cost remain high). We have undertaken a rebasing exercise of electricity and gas budgets as we benefited from purchasing our energy costs off the Crown Commercial Services framework. For 24/25 we are assuming an inflationary increase of +4.0% on both electricity and gas. We are also seeing higher inflationary increases in cleaning costs in line with the National Living Wage (NLW), which sees our costs increase by +5.6%. It is expected that the NLW will surpass +£11 from April 2024. There are further inflationary increases in repairs and maintenance costs in Estates & Facilities. In addition, we continue to see volatility around fuel pricing – our assumptions for 24/25 is an increase of +5.0%. In total we have added a further **£3.6m by 28/29;**
- **IT costs** – Our IT costs continue to grow, reflecting contractual inflationary increases, growth in the number of licences and a move towards Enterprise 5 Microsoft licencing model. Further investments in new capabilities and the costs of gradually adopting more and more cloud services (Transformation Project) in line with both national and local digital strategies. As of 22/23 we have started our transition to a new ERP system. Although we are expecting upfront investment into the ERP, once implemented we are forecasting to achieve savings from 25/26 onwards. There remains a degree of uncertainty around the timing of potential savings/costs of SAP & the replacement ERP system while the programme team undertake a replanning exercise. IT costs are forecast to increase by **£7.6m in costs by 28/29;**
- **Deferred Prosecution Model** – Investment has been agreed to support and implement a deferred prosecution model. This is where a person accused of committing an eligible crime is offered the opportunity to complete specified conditions (for example rehabilitative activity, reparation to the victim and/or unpaid work). If they do not complete the conditions successfully, they can be prosecuted. In year 1 of the MTFP this will be funded from reserves but thereafter the cost is built in as permanent growth. This is forecast to add a further **£0.4m by 28/29;**
- **Learning Temporary Growth** – Temporary growth is agreed to support Learning with their current challenges around demand and capacity as they continue to manage the growing pains from uplift. The temporary investment will enable the department to deliver on compliance of nationally required skills and accreditations. In year 1 of the MTFP this will be funded from reserves as a short-term pressure. This is forecast to add a further **£0.4m during 24/25;**
- **Regional Collaborations** - We have budgeted for inflationary increases to our share of regional collaborations, including the Southwest Regional Organised Crime Unit (SWROCU), Southwest Forensics, Counter Terrorism Support Unit (CTSFO), Tri-Force Firearms Training, Tri-Force Major Crime Investigations Team, and Southwest Police Procurement Services (SWPPS). The key assumption driving these cost increases is the annual pay award which mirrors our direct pay cost assumptions, the increased officer

pension employer contributions at +5.2% and non-pay inflation assumed at +3.0% for 24/25. The cost of this is forecast to be **£6.8m by 28/29**;

- **Capital Financing** – In line with the current plans for borrowing (see section on capital below) we are forecasting an increase of **£0.9m in capital financing costs by 28/29**, driven by increases to interest payable and our provision for the repayment of new loans. We are also forecasting an increase in our interest receivable by 5.0% which is in line with the current Bank of England’s interest rates. Interest receivable is increased to **£1.5m by 24/25** but then tapers back down in line with BOE’s long-term forecast on interest rates;
- **OPCC Budgets** – The PCC has approved growth in the OPCC budget to reflect the approved pay award and the increased demands on the OPCC Office and commissioning activity. The cost of this is forecast to be **£0.5m by 28/29**.

Our work to build our forward revenue budgets remains under review at this stage, and therefore will be subject to further changes over the coming weeks as we refine our planning assumptions.

5. BALANCING THE REVENUE BUDGET

We are now developing our savings plans which will assist in the delivery of a sustainable financial budget plan for 2024/25 and subsequent years. Since December 2022, a dedicated core planning team has been established and have been closely working with senior leads to identify and scope savings from both pay and non-pay budgets.

To date we have identified £2.0m in savings from police staff pay and this represents a reduction of 44 budgeted FTE from the established. Within police pay we have reflected the reductions in the number of officers in receipt of historic allowances.

In addition, we have made savings against premises costs as we continue to review our estates strategy. We have achieved savings within our supplies and services budgets, incorporating savings in our IT costs and through ongoing procurement savings against printing and laundry costs. We have made assumptions around the savings that will be released following the implementation of our new ERP system, with these largely taking effect from 2025/26.

Our plans include savings and adjustments which have been reflected in the above numbers.

Revenue Savings	24/25 £'000	25/26 £'000	26/27 £'000	27/28 £'000	28/29 £'000
Police Officer Pay and Allowances	-110	-113	-115	-120	-141
Police Staff Pay and Allowances	-2,009	-2,784	-2,784	-2,784	-2,784
Non-Pay Costs	-2,451	-3,655	-4,091	-4,167	-4,198
Income	-	-	-	-	-
TOTAL Savings	-4,570	-6,552	-6,990	-7,071	-7,123

In addition to these savings, we recognise at this stage in our planning that further savings will be required to balance our revenue budget over the medium term. We have already started to formulate these plans. A number of proposals have been developed which will be

reviewed at November's Strategic Planning meeting (SPM) before being incorporated into the Medium Term Financial Plan.

6. CAPITAL PLANS

Our assets are essential to the provision of an effective policing service. In order 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 our existing assets and infrastructure, as well as to invest in new transformative initiatives that will help us to realise improvements in our operational efficiency and effectiveness.

At time of writing our capital plans remain under review. The emerging picture suggests continued investments in support of both local and national change programmes. A number of assumptions have been needed to be made to inform this plan, which is reflected in the fact that at present we are showing as having a deficit in capital funding of £39.3m over the next 5 year plan. Refining the assumptions that drive cost here (where possible), as well as our funding considerations will be part of our work over the coming weeks and months.

	24/25 £'000	25/26 £'000	26/27 £'000	27/28 £'000	28/29 £'000
Asset replacement	12,893	8,920	9,753	5,898	7,671
Digital Projects	1,521	2,406	1,425	2,250	2,000
Estates Projects	8,597	15,868	8,255	2,737	330
Revenue Projects	3,261	2,209	3,138	3,317	3,316
Funded Projects	1,783	1,480	1,274	1,322	1,072
TOTAL Capital Plan	28,055	30,883	23,845	15,524	14,389

Capital Grants	-	-	-	-	-
Partner Contributions	-1,782	-1,480	-1,274	-1,322	-1,072
Direct revenue funding	-6,500	-6,500	-6,500	-6,500	-6,500
Capital reserve funding	-11,722	-1,367	-	-765	-
Capital receipts	-7,271	-4,507	-200	-200	-200
External Borrowing	-780	-5,934	-983	-	-
TOTAL Capital Funding	-28,055	-19,788	-8,957	-8,787	-7,772

Deficit	-	11,095	14,888	6,737	6,618
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Asset replacement – the breakdown of our asset replacement plan is as follows: -

	24/25 £'000	25/26 £'000	26/27 £'000	27/28 £'000	28/29 £'000
ICT	3,184	3,352	5,261	1,597	4,119
Estates	2,176	1,213	341	341	341

Fleet	5,488	3,684	3,480	3,410	2,861
Equipment	2,045	671	671	551	350
TOTAL Replacement	12,893	8,920	9,753	5,898	7,671

- ICT replacement – our plans predict we will need to spend £17.5m on the replacement of ICT infrastructure. This includes the replacement of laptops (£6.4m); the replacement of personal issue mobile smartphones (£4.4m); the replacement of body worn video cameras (£2.7m); Digital Interview Recording Hardware (£1.1m) and the replacement of monitors (£1.2m);
- Estates replacement – our plans predict we will need to spend £4.4m on the replacement and repair of our estate. This is informed through building condition surveying as well as the delivery of our wider plans, and includes the replacement of heating, ventilation, air conditioning, mechanical and electrical systems (£2.2m); and the repairs and maintenance of items within HQ buildings (£2.0m);
- Fleet replacement – our plans predict we will need to spend £18.9m on the replacement of our fleet over the next 5 years. This includes the replacement of response and tactical support fleet (£7.0m); the replacement of Investigations and Ops support fleet (£3.8m); and the replacement of neighbourhood fleet (£4.6m).
- Equipment replacement – our plans predict a £4.3m spend on the replacement of equipment including the replacement of body armour (£1.2m) in 2024/25, £1.3m over the next 5 years to replace our Automatic Number Plate Recognition (ANPR) hardware and £1.2m over the next 4 year on taser replacement plan.

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

	24/25 £'000	25/26 £'000	26/27 £'000	27/28 £'000	28/29 £'000
Infrastructure Projects	971	1,006	575	-	-
National Projects	-	-	-	2,000	2,000
Local Projects	550	1,400	850	250	-
TOTAL Digital Projects	1,521	2,406	1,425	2,250	2,000

- Infrastructure Projects – our plans predict that we will need to spend £2.5m enabling the implementation of improvements to our infrastructure through servers and cloud-based options.
- National Projects – Our plan predicts that we will spend £4.0m on the Emergency Services Network project, however due to national delays this has been moved to 2027/2028.
- Local Projects – our plans predict that we will spend £3.0m on the implementation of local projects over the next five years. This includes: -
 - Data Platform – we are progressing a digital strategy over the next four years which will see predicted spend of £2.5m
 - Command and Control System - £0.3m

- Revenue Projects – our plan predicts we will spend £15.2m on digital projects that have a non-capitalised element, this is mainly the cloud option for new upgrades. This includes: -
 - ERP Replacement – we are currently developing our plans for the improvement of our corporate system capabilities, enabling continued improvements in many of our key corporate processes. Our capital plans include £1.0m in support of this over the next three years.
 - Digital Evidence Management System review – We are looking to improve our end to end processing of digital evidence. There is £4.5m included in the plan over the next five years.
 - Transformation – This is the continued upgrade of storage to the cloud options and professional services, this has £2.1m across the next 5 years.
 - Within the plan there is £6.0m towards the end of the 5 years as a provision for future digital projects

Estates Projects – our estates projects fall into the following categories: -

	24/25 £'000	25/26 £'000	26/27 £'000	27/28 £'000	28/29 £'000
Somerset Projects	3,797	5,228	983	-	-
Bristol Projects	1,876	2,774	432	1,297	-
BANES Projects	2,238	2,239	670	-	-
Other Projects	686	5,626	6,170	1,440	330
TOTAL Estates Projects	8,597	15,867	8,255	2,737	330

- Somerset Projects – our capital plan includes £10.0m over the next three years to progress estates projects in Somerset. This supports: -
 - South Somerset - £9.5m over the next three years is included within the plan to review properties requiring development within South Somerset; this includes the station at Yeovil, Chard, Crewkerne and Somerton, also a vehicle workshop in Yeovil.
 - Minehead police station - £0.5m is included within our plan for 24/25 to develop our police station in Minehead.
- Bristol Projects – our capital plan includes £6.4m over the next four years to progress estates projects in Bristol. This supports: -
 - Trinity Road police station (Old Market) – the work to progress the redevelopment of our current Trinity Road police station site has continued. We have now sold the site (subject to planning permission) to a social housing developer, with the intention of securing a neighbourhood base on the ground floor of the redeveloped site. £1.7m over 26/27 and 27/28 has been included in the plan to support this.
 - Broadbury Road police station (Knowle West) – our plans include £2.4m over the next two years for the redevelopment of our existing police station site.

- Almondsbury police station – our plans include £2.3m in 25/26 for the refurbishment of the station.
- Bath and North East Somerset Projects – our capital plan includes £5.1m over the next two years for the refurbishment for Plymouth House purchased this year.
- Other Projects – Our plan includes £14.3m over the five years for projects such as Electric car charging infrastructure (£11.0m), Strategic Initiative (£2.0m) and ABE Suites (£1.0m).

7. NEXT STEPS AND TIMETABLE

We expect to further develop and finalise our plans and our precept proposal in time to present a final recommended proposal for consideration by the Police and Crime Panel at their meeting in early February. We are reliant on the following in order to achieve this timetable: -

- Confirmation of approved 2024/25 tax base across our local authorities – expected in December/early January.
- Confirmation of the government’s main police grant funding for 2024/25 – expected in mid-December.
- Confirmation of our share of any surplus or deficit on the collection fund across our local authorities – expected mid-January.
- Confirmation of our savings plans from Novembers SPM to balance the 2024/25 budget.

In addition to the above external confirmations, we will continue internally to progress our development of the MTFP and budget and associated savings and efficiency plans, refining these where appropriate.

The Police and Crime Panel is invited to discuss this report.

Contact Officer/s:

Nick Adams, Chief Officer: Finances, Resources and Innovation
Avon and Somerset Constabulary

Paul Butler, Chief Financial Officer
Office of the Police and Crime Commissioner for Avon and Somerset

2024/25 - 2028/29 Medium Term Financial Plan - Revenue

	Current Year	MTFP Period				
	2023/24 £'000	2024/25 £'000	2025/26 £'000	2026/27 £'000	2027/28 £'000	2028/29 £'000
Constabulary Budgets						
Police officer costs	191,845	206,150	212,196	217,629	222,364	226,950
Police community support officer costs	14,208	13,485	13,906	14,300	14,657	14,987
Police staff costs	107,659	113,573	116,119	119,170	121,890	124,449
Other current and former employee costs	10,791	10,963	11,269	11,583	11,807	12,035
Premises costs	17,912	17,385	17,999	17,973	18,629	20,069
Transport costs	5,893	5,886	6,087	6,296	6,476	6,681
Supplies and services costs	37,890	39,203	40,443	42,399	44,067	45,821
Partnership costs	20,781	31,179	32,575	33,396	34,051	34,656
<i>Plus</i>						
Contribution to/(from) reserve	- 1,880	- 1,426	- 1,619	- 2,144	- 2,191	- 2,091
Capital financing costs	15,941	16,800	16,579	17,728	17,669	16,701
Outstanding savings target	2,163	-	-	-	-	-
<i>Less</i>						
Income (inc Specific Grants)	- 44,650	- 47,459	- 45,699	- 44,484	- 43,318	- 44,023
Constabulary costs before specific grants	378,553	405,739	419,854	433,846	446,099	456,235
<i>Less</i>						
Home Office - Pensions grant	- 2,828	- 10,240	- 10,240	- 10,240	- 10,240	- 10,240
Home Office - Uplift grant	- 6,290	- 6,290	- 6,290	- 6,290	- 6,290	- 6,290
Home Office - Pay Award grant	-	- 11,778	- 11,778	- 11,778	- 11,778	- 11,778
Ministry of Justice - Victims commissioning grant	- 906	- 906	- 906	- 906	- 906	- 906
TOTAL constabulary costs	368,529	376,524	390,640	404,631	416,885	427,021
OPCC Budgets						
PCC commissioning costs	2,393	2,394	2,394	2,394	2,394	2,394
Office of the PCC costs	2,210	2,407	2,508	2,566	2,617	2,664
TOTAL OPCC costs	4,603	4,801	4,902	4,960	5,011	5,058
Net Revenue Expenditure	373,132	381,326	395,541	409,591	421,896	432,079
<i>Funded by:</i>						
Home Office - Core police grant	- 197,385	- 200,820	- 202,860	- 204,921	- 207,002	- 209,104
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	-	-	-	-	-
Council Tax - Precept	- 156,166	- 162,842	- 167,760	- 173,169	- 178,752	- 184,515
Council Tax - (Surplus)/Deficit	- 1,005	340	-	-	-	-
TOTAL Revenue Funding	- 369,473	- 378,031	- 385,329	- 392,799	- 400,463	- 408,328
Surplus (-) / Deficit (+) before use of reserves	3,659	3,295	10,212	16,792	21,433	23,751
Planned Contribution (from)/to reserves	- 3,659	-	-	-	-	-
Surplus (-) / Deficit (+) after use of reserves	0	3,295	10,212	16,792	21,433	23,751

2024/25 - 2028/29 Medium Term Financial Plan - Revenue

	Current Year	MTFP Period				
	2023/24 £'000	2024/25 £'000	2025/26 £'000	2026/27 £'000	2027/28 £'000	2028/29 £'000
Constabulary Budgets						
Police officer costs	191,845	206,150	212,196	217,629	222,364	226,950
Police community support officer costs	14,208	13,485	13,906	14,300	14,657	14,987
Police staff costs	107,659	113,573	116,119	119,170	121,890	124,449
Other current and former employee costs	10,791	10,963	11,269	11,583	11,807	12,035
Premises costs	17,912	17,385	17,999	17,973	18,629	20,069
Transport costs	5,893	5,886	6,087	6,296	6,476	6,681
Supplies and services costs	37,890	39,203	40,443	42,399	44,067	45,821
Partnership costs	20,781	31,179	32,575	33,396	34,051	34,656
<i>Plus</i>						
Contribution to/(from) reserve	- 1,880	- 1,426	- 1,619	- 2,144	- 2,191	- 2,091
Capital financing costs	15,941	16,800	16,579	17,728	17,669	16,701
Outstanding savings target	2,163	-	-	-	-	-
<i>Less</i>						
Income (inc Specific Grants)	- 44,650	- 47,459	- 45,699	- 44,484	- 43,318	- 44,023
Constabulary costs before specific grants	378,553	405,739	419,854	433,846	446,099	456,235
<i>Less</i>						
Home Office - Pensions grant	- 2,828	- 10,240	- 10,240	- 10,240	- 10,240	- 10,240
Home Office - Uplift grant	- 6,290	- 6,290	- 6,290	- 6,290	- 6,290	- 6,290
Home Office - Pay Award grant	-	- 11,778	- 11,778	- 11,778	- 11,778	- 11,778
Ministry of Justice - Victims commissioning grant	- 906	- 906	- 906	- 906	- 906	- 906
TOTAL constabulary costs	368,529	376,524	390,640	404,631	416,885	427,021
OPCC Budgets						
PCC commissioning costs	2,393	2,394	2,394	2,394	2,394	2,394
Office of the PCC costs	2,210	2,407	2,508	2,566	2,617	2,664
TOTAL OPCC costs	4,603	4,801	4,902	4,960	5,011	5,058
Net Revenue Expenditure	373,132	381,326	395,541	409,591	421,896	432,079
<i>Funded by:</i>						
Home Office - Core police grant	- 197,385	- 200,820	- 202,860	- 204,921	- 207,002	- 209,104
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	-	-	-	-	-
Council Tax - Precept	- 156,166	- 163,652	- 168,595	- 174,030	- 179,641	- 185,433
Council Tax - (Surplus)/Deficit	- 1,005	340	-	-	-	-
TOTAL Revenue Funding	- 369,473	- 378,841	- 386,164	- 393,660	- 401,352	- 409,246
Surplus (-) / Deficit (+) before use of reserves	3,659	2,484	9,378	15,931	20,543	22,833
Planned Contribution (from)/to reserves	- 3,659	-	-	-	-	-
Surplus (-) / Deficit (+) after use of reserves	0	2,484	9,378	15,931	20,543	22,833

Capital Plan	Current Yr	MTFP Period					5 Yr Plan
	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	TOTAL
	£'000	£'000	£'000	£'000	£'000	£'000	£'000

CAPITAL PLAN EXPENDITURE							
Information and Communication Technology	1,496	3,184	3,352	5,261	1,597	4,119	17,512
Estates	946	2,176	1,213	341	341	341	4,411
Fleet	5,273	5,488	3,684	3,480	3,410	2,861	18,924
Equipment	754	2,045	671	671	551	350	4,289
TOTAL Maintenance and Replacement	8,468	12,893	8,920	9,753	5,898	7,671	45,135
Revenue Projects	5,898	3,261	2,209	3,138	3,317	3,317	15,242
National Projects	-	-	-	-	2,000	2,000	4,000
Local Projects	775	1,521	2,406	1,425	250	-	5,603
Digital Projects	6,673	4,783	4,615	4,563	5,567	5,317	24,845
Somerset Projects	652	3,797	5,228	983	-	-	10,008
Bristol Projects	892	1,876	2,774	432	1,297	-	6,378
BANES Projects	1,874	2,239	2,239	670	-	-	5,147
Other Projects	20	686	5,627	6,170	1,440	330	14,253
Estates Projects	3,438	8,597	15,867	8,255	2,737	330	35,786
Funded projects	1,958	1,782	1,480	1,274	1,322	1,072	6,930
TOTAL Capital Plan	20,537	28,055	30,883	23,845	15,524	14,389	112,695

CAPITAL PLAN FUNDING							
Partner contributions	- 1,958	- 1,782	- 1,480	- 1,274	- 1,322	- 1,072	- 8,888
General Capital Grant Funding	-	-	-	-	-	-	-
Specific Capital Grant Funding	- 58	- 290	-	-	- 765	-	- 1,113
Direct Revenue Funding	- 6,500	- 6,500	- 6,500	- 6,500	- 6,500	- 6,500	- 39,000
Capital Reserves	- 8,316	- 11,432	- 1,367	-	-	-	- 21,115
Earmarked reserves	-	-	-	-	-	-	-
Capital Receipts	- 200	- 200	- 200	- 200	- 200	- 200	- 1,200
Internal Borrowing	- 3,220	- 7,071	- 4,306	-	-	-	-
Borrowing	- 138	- 780	- 5,934	- 983	-	-	- 7,835
TOTAL Grant Funding	- 20,389	- 28,055	- 19,788	- 8,957	- 8,787	- 7,772	- 79,151

Deficit	(0)	(0)	11,095	14,888	6,737	6,618	39,338
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Capital Reserve						
B/Fwd	- 8,546	- 10,376	- 3,506	0	0	0
Additions	- 5,250	- 400	- 1,000	- 200	- 200	- 200
Use of	3,420	7,271	4,506	200	200	200
C/Fwd	- 10,376	- 3,506	0	0	0	0

Capital Receipts Reserve						
B/Fwd	- 21,002	- 12,799	- 1,367	0	0	0
Additions	- 113	-	-	-	-	-
Use of	8,316	11,432	1,367	-	-	-
C/Fwd	- 12,799	- 1,367	0	0	0	0

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AVON AND SOMERSET POLICE AND CRIME PANEL

8 DECEMBER 2023

COMMISSIONER'S UPDATE REPORT

Executive Summary

The purpose of this report is to provide the Police and Crime Panel with a summary of key activities of the Police and Crime Commissioner (PCC) and his Office (OPCC) since the last meeting to discharge statutory duties and support delivery of the Police and Crime Plan. The report was reformatted earlier this year to align with the four Police and Crime Plan priorities and to include enhanced information on key decisions and national developments.

Police and Crime Plan Delivery

Priority 1

- **Male Violence Against Women and Girls (MVAWG):** Successful Safer Streets 5 bid to improve safety of female workforce and women in the night time economy, rolling out Bristol Women's Safety Charter. Appointment of OPCC project worker.
- **Serious Violence:** progress in implementing new governance arrangements and recruitment of VRP Director; Q2 outcomes and reach; launch of new executive Board and website.
- **Anti-Social Behaviour (ASB)/Neighbourhood:** success in two partnership Safer Streets 5 bids to tackle ASB. To be supported by OPCC project worker funded through the bids.
- **Fraud & Cyber Crime:** new national policing strategy; fraud and cyber victims in scope for OPCC recommissioning of victim services; development of local performance framework; awareness campaign update.
- **Road Safety:** PCC convenes National E-scooter Safety Advisory Group.

Priority 2

- **Engagement:** precept survey launched; Councillor Forum event evaluation underway; update on community engagement activity.
- **Victims:** publication of commissioning intentions and launch of the engagement period for recommissioning of victim services.
- **Criminal Justice:** work to support women in the criminal justice system underway; Ministry of Justice consulting OPCCs on victims' code of practice compliance and potential devolution of witness service commissioning.

Priority 3

- **Recruitment:** high level police officer recruitment and leaver figures, including national comparator information on resignations.
- **Estates:** covered in a separate report.

Priority 4

- **Inequality & Disproportionality:** progress on Independent Scrutiny Board arrangements.
- **PCC Scrutiny Panels:** Police Powers Panel scrutiny of Body Worn Video and piloting new online forms; Complaints Panel review of damage to property or premises complaints, Out of Court Disposals (OoCD) Panel scrutiny of youth knife possession cases; Panel support welcome for Independent Custody Visiting Scheme volunteer recruitment.
- **Complaints & Contacts:** current contacts themes – concern at delays in Disclosure and Barring Service (DBS) processing; support for Community Speedwatch schemes; further delay to new contact management system.

Governance & Accountability: overview of PCC oversight boards and links to recent minutes; links to recent HM Inspectorate of Constabulary, Fire and Rescue Services (HMICFRS) inspection reports and PCC responses; overview of progress against PEEL Areas for Improvement.

Key Decisions: Summary of latest decisions: Deferred Prosecution Model Business Case, Occupational Health, Digital Evidence Management System, Learning and Development.

National Updates: Criminal Justice measures in the Kings Speech; Home Affairs Committee Inquiry - PCCs 10 Years On; ASB Action Plan funding update.

Police and Crime Plan Delivery

Performance against Police and Crime Plan delivery can be found in the PCC Quarterly Performance Report, which is presented to the Police and Crime Panel and published on the OPCC website.

An update on OPCC activity to support delivery of the Police and Crime Plan is set out below:

Priority 1 – Preventing and Fighting Crime

Male Violence Against Women & Girls

The OPCC submitted a proposal to the Home Office under round 5 of the Safer Streets funding to reduce male violence against women and girls in the Night Time Economy.

Bristol City Council have done a lot of work in this area already and have created a [Women's Safety Charter](#), a strategic document with the aim of improving the feeling of safety amongst the Night Time Economy. The intention is to expand that work to improve the safety of women who work in the night-time economy across all of Avon and Somerset. The charter is specifically aimed at employers with a female workforce who are at work between 6pm and 6am. It is intended to enable organisations to prioritise safety of women both in the workforce, but also as customers of their local night-time economy. The charter will provide the overarching umbrella for other interventions within the Safer Streets proposal, the bystander training programme - inviting Bristol businesses to take a zero-tolerance stance on the harassment of women and the community champions network.

The Safer Streets proposal included the cost of a project worker to be based within the OPCC Policy & Partnerships Directorate to drive this work forward. Recruitment has been successful and start dates are currently being negotiated.

Serious Violence

Achievements

- The Violence Reduction Partnership (VRP) Director has been successfully recruited, and will be starting in January 2024.
- The Data Working Group is seeing developments on strategic data sharing across duty holders. Whilst there are still challenges with perceived risk and data quality, partners such as Health and Probation are well engaged to help inform the 2023-24 strategic needs assessment, over and above core Police and Local Authority data.
- The new governance arrangements and meetings to support this are in place, with the overarching board being the Serious Violence Reduction Partnership Board (SVRPB), which is made up of executive level duty holders.

Challenges

- Both the Central Hub and Local Authority Spoke teams are undergoing staffing changes at a leadership level. This will impact on capacity and legacy knowledge of the partnership.

Q2 Outcomes

- To date this financial year, 6406 young people (under 25s) have been reached through the VRPs.
- The high reach has been achieved through detached youth work and community engagement and awareness approaches.
- 44 under 25s have received bespoke mentoring support.
- 24 have engaged with criminal justice diversion programmes (through the Bristol weapons in schools response).
- 431 professionals have been trained.

Next quarter milestones

- Launch of the SVRPB on 28 November, to be chaired by DPCC.
- Launch of the new VRP website 4 December.
- 31 January 2024 will see the completion of the Strategic Needs Assessment and first VRP Strategy as required under the new Serious Violence Statutory Duty.

Neighbourhood Crime & ASB

Safer Streets 5

The OPCC have successfully submitted 2 proposals under the Safer Streets 5 funding envelope that aim to combat ASB in Bristol, Bath City Centre, Weston-super-mare, Bridgwater and Taunton. The proposals include strong partnership working between Local Authorities, Police and Business Improvement Districts. These proposals have been approved and grant agreements are being set up.

Fraud & Cybercrime

- The National Policing Strategy for Fraud, Economic and Cyber Crime 2023-28 has been published. This will build on the Government Fraud Strategy and provide tangible aims and targets for local forces and ROCUs.
- There is a risk, that the 10 year Government Fraud Strategy, in the absence of a supporting funding strategy, will present issues for long term planning within local forces.
- PCCs are required to consider the impact on victims of fraud and cyber-dependant crime in their local victim service commissioning. The OPCC have considered this in the victims recommissioning approach which is currently underway, and it is included in commissioning intentions.
- Accountability and scrutiny work is ongoing to support the Economic Cyber Crime portfolio within Avon and Somerset. Work is underway to refine the performance framework in relation to Fraud and Economic Cyber Crime. An assurance report will be considered by the Governance and Scrutiny Board (GSB) in January.
- Engagement is ongoing with an external consultancy on branding for the new Action Fraud model, with the aim to have a more victim focused approach.
- OPCC communication activity continues to promote awareness and support people to avoid becoming victims. The current focus is on campaigns to target Black Friday and Cyber Monday.

Road Safety

A National E-Scooter Safety Advisory Group has been convened by the PCC. The group will support national partnership work currently in progress to address safety concerns and challenges following

the rapid rise of the use of e-scooters across the UK. Bristol, Bath and South Gloucestershire is the location of the biggest trial of public hire e-scooters in the UK. Currently, there is no specific legislation governing the use of e-scooters and the group will focus on lobbying central government and increasing public awareness of issues surrounding the use of both public hire and privately owned e-scooters. The group includes representatives from policing, fire and rescue, grading standards, government departments, academic research bodies and scooter hire companies. Further information can be found here: www.avonandsomerset-pcc.gov.uk/news/2023/11/avon-and-somerset-police-and-crime-commissioner-launches-national-e-scooter-safety-advisory-group/

Priority 2 – Engaging, Supporting and Working with Communities, Victims and Partner Organisations

Public engagement

- The **Precept Survey** has been launched, asking residents in Avon and Somerset for their views on the PCC's proposal to increase the policing part of the council tax, known as the precept. The precept makes up 41% of police funding. The government has not yet confirmed the maximum amount PCCs can increase the precept for next year, however it will be at least £10 a year for a band D household (3.8% of the council tax bill). A postal survey is also being launched, in order to reach under-represented groups. Consultation closes on 22 January 2024. Support from Panel Members would be welcome in promoting the precept survey through networks and within local communities. The online survey can be found at the following link: www.avonandsomerset-pcc.gov.uk/forms/ops
- The OPCC has completed the second autumn series of **Councillor Forum Events**. The events have brought together local councillors, local policing teams, the Violence Reduction Partnership, the Independent Office for Police Conduct and the PCC for listening, learning and discussion. It has provided a space for councillors to highlight issues of concern in their local communities. Evaluation is being carried out to inform planning for future events and to assess their impact.
- **PCC community engagement** activity continues. Recent visits include:
 - 6 October: visit to local community groups, businesses and elected leaders in South Bristol to understand policing and crime concerns in the area. The PCC met with Karin Smyth MP for Bristol South, representatives from local shops and local faith leaders.
 - 13 October: the PCC joined local police officers to patrol the heart of St Pauls, calling into Jamaica street hostel and speaking with the homeless community. This community visit was an opportunity for the PCC to experience first-hand how local officers engage with the residents and the concerns they have within the area. The PCC then travelled to Bristol North where he met with Mark Weston, Councillor for Henbury and Brentry to discuss local crime, safety, and policing concerns in the area.
 - 4 November: the PC was one of the key speakers at the Bristol Muslim Conference 2023 organised by the Bristol Muslim Strategic Leaders Group. The OPCC supported communications for the event including producing videos promoted via social media.
 - 17 November: visit to Bath & North East Somerset, meeting with Jacob Rees-Mogg MP to discuss concerns around Anti-Social Behaviour (ASB) and crime issues affecting the area, in particular shoplifting, and visiting retailers in Bath city centre experiencing an increase in shoplifting and burglary. The PCC went on to visit TimeOut Youth Centre, run by Keynsham Town Council.

Supporting victims of crime and ASB

The engagement period for recommissioning of victim services in Avon and Somerset opened on 15 November and will run until 31 January 2024. The OPCC has commissioned services for victims of crime and ASB across Avon and Somerset since 2015. Current contracts are due to end in March

2025. A Needs Assessment was undertaken by Tonic consultancy on behalf of the OPCC. Commissioning intentions¹ have been developed based on the OPCC's assessment of available budget, data and stakeholder feedback. A number of other services currently funded are out of scope as described within the commissioning intentions document.

Commissioning intentions are based on the vision that all victims of crime and ASB have access to a broad range of support services locally to help them cope with, and as far as possible recover from the effects of crime or ASB. OPCC resources will be used to commission efficient and effective support services that meet the needs of victims in Avon and Somerset with a coordinated victim experience. Key principles are as follows:

- Support is offered by need not offence type
- Collaboration can improve efficiency and effectiveness of OPCC investment
- Where specialist resources are already in place, this should be the first port of call
- Longer contracts will require greater flexibility from providers
- OPCC services are there to provide support
- Quality standards

A summary of commissioning intentions is set out below:

- An Adult Victims of Crime and ASB Support Service (indicative budget: £738,000 p.a.)
- A Children & Young People Victims of Crime and ASB Support Service (indicative budget: £250,000 p.a.)
- An Independent Sexual Violence Advisor (ISVA) Service (indicative budget: £990,000 p.a.)
- A contribution of £30k towards specialist pathways for survivors of modern slavery, to complement nationally commissioned services.

Support of Panel Members in promoting the engagement period would be welcomed. Engagement opportunities include:

- The OPCC invites feedback via the online survey [OPCC Victim Services Engagement: Stakeholder Survey \(office.com\)](#)
- The OPCC has contracted Tonic to consult with victims on proposals – details are available on the OPCC website [Victim Services Recommissioning | OPCC for Avon and Somerset \(avonandsomerset-pcc.gov.uk\)](#)
- In-person events are being held for potential providers (Bristol, Taunton, Online) [Avon and Somerset Office of the Police and Crime Commissioner Events | Eventbrite](#)

It is intended to publish the commissioning plan at the end of February 2024.

The Criminal Justice System

Following a successful bid to the Ministry of Justice (MoJ) Female Offenders fund, work is underway to develop a whole system approach to supporting women in the criminal justice system. Work is being delivered by Nelson Trust. The OPCC is overseeing strategic delivery and reporting back to the MoJ on progress.

The MoJ is consulting OPCCs on future proposals for checking local compliance with the Victims' Code of Practice (VCOP). Proposed changes are among the measures in the Victims and Prisoners Bill, due to continue its passage through Parliament. The MoJ is also currently considering whether to devolve responsibility for commissioning the witness service to PCCs.

¹ [Commissioning-Intentions-and-Strategy-FOR-PUBLICATION.pdf \(avonandsomerset-pcc.gov.uk\)](#)

A number of Key Performance Indicators are being established for the Local Criminal Justice Board business plan to enable the Board to hold each sub-group accountable for driving performance. Proposals will be considered at the December meeting of the LCJB.

Priority 3 – Leading the Police to be Efficient and Effective

Recruiting Officers

At the time of writing there are 3,285 FTE police officers which is +62 against the authorised total of 3,223. The first table shows police officer vacancy variance in relation to authorised establishment levels and national targets.

	Month of October 2023	(Average) Year ending October 2023
Leavers (headcount)	21	20
Reasons for leaving (% of all leavers)		
Resignation	24%	46%
Retirement	76%	43%
Other	0%	12%

Resignations as a % of total police officer leavers (2022/23):

Desmond Brown and Maya Mata-Kole have now completed the appointment process for board positions on the Independent Scrutiny Board which will act as the community body holding partners to account in the delivery of this work. The process was very successful with the number of appointable candidates exceeding the numbers required. Communications are planned as part of the launch of the Board which will include biographies and details on next steps.

Work is now progressing in relation to assigning ownership of the work pillars, alongside drawing together a multi-agency communications strategy which now has a dedicated Communications Officer.

Use of Police Powers – PCC Scrutiny Panels/Independent Custody Visiting Scheme

Independent Scrutiny of Police Powers Panel (ISoPPP)

The September ISoPPP welcomed 8 new panel members. A 9th new member will join the panel in December, bringing the total number of members to 16.

The panel used online feedback forms for the first time, with positive feedback. This has streamlined the process of recording the feedback from the panel, reducing the resource demand on the OPCC staff, and enables key themes and learning to be captured for organisational learning and scrutiny purposes.

The themes derived from the September panel included the use of body worn video (BWV), and what was considered adequate. The Constabulary have responded positively to the feedback and has instigated a review of existing national and local guidance through the lens of using BWV when applying police powers. Work is ongoing to enhance existing force procedural guidance which will be shared with the ISoPPP to seek views before making it live.

Overall, the Panel identified areas of good police practice and areas of learning, all of which have been fed back to the individual officers, and senior leaders where appropriate. The December panel will look at themes covering stop search and use of force, with specific focus on stop-search of Black, Asian and Minority Ethnic children and a South Bristol team.

Independent Scrutiny of Police Complaints Panel (ISPCP)

The quarterly September ISPCP saw the panel welcome 5 new members taking the panel to 11, with another prospective member in the process of being vetted. The panel met in person for the first time since Covid-19. This was a welcome experience allowing people to reconnect in a more personal and meaningful way. The addition of more panel members means that the ISPCP can further broaden their scope and delve deeper into examining and addressing more police complaint cases, which will help to ensure transparency and accountability within the police complaints system.

The panel opted to focus their September meeting on the theme of complaints involving the handling or damage to property/premises by the police alongside their usual sample of complaint cases alleging discrimination. This year the panel requested that PSD re-open and re-review 2 closed complaints from the dip-sample of cases that they analysed. These re-reviews prompted further reflection and learning for Avon and Somerset Constabulary. In one case, the panel supported the complainant, who was of African heritage and felt they had been racially profiled by an officer who stopped her whilst she was in her car. As a result of this re-review individual learning was fed back

directly to the officer from a Chief Inspector regarding how they conducted the stop and what is expected from police in terms of cultural and emotional intelligence. Without the panel's scrutiny this would not have happened. The December ISPCP will focus on the theme of Discreditable Conduct.

Quarterly reports relating to both panels can be found located on the website [Volunteering overview | OPCC for Avon and Somerset \(avonandsomerset-pcc.gov.uk\)](https://www.avonandsomerset-pcc.gov.uk/volunteering-overview)

Out of Court Disposals Scrutiny Panel

The Out of Court Disposals Scrutiny Panel met in September to review youth cases with a focus on Knife Possession. The purpose was to inform a review of Force policy and to ensure consistency across the Force area in youth cases. The Panel reviewed 37 cases: 13 charged to court, 15 Youth Caution / Youth Conditional Caution, 9 Outcome 22 (an educational intervention) and 2 Community Resolution sexual offences cases. The Panel found 19 cases to be appropriate, 17 to be appropriate with observations and 3 to be inappropriate. The Panel identified inconsistencies in the approach across the Force area and made recommendations to strengthen guidance, particularly in relation to use of Outcome 22. The Panel welcomed the launch of a new ACPO Youth Gravity Matrix, which will help to bring clarity and strengthen consistency in youth cases. A Youth OoCD Peer Review group has been set up to drive improvements in the approach to youth cases, bringing together representatives of the five Youth Justice services, and police Early Intervention / Violence Reduction Unit representatives.

The new draft Code of Practice is currently out for consultation, with implementation expected in Spring 2024. This will inform review of the Panel Terms of Reference and development of the work programme for the coming year.

The Panel will meet in December to review Domestic Abuse Conditional Caution cases and cases relating to shop theft.

Reports are published at the following link: [Out of Court Disposals Panel Reports | OPCC for Avon and Somerset \(avonandsomerset-pcc.gov.uk\)](https://www.avonandsomerset-pcc.gov.uk/out-of-court-disposals-panel-reports)

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. Four new ICVs successfully completed a training day in September at Police HQ and are now undertaking visits. Further ICVs are still required therefore a renewed Volunteer Recruitment Campaign will be launched and live at the end of November, with targeted recruitment for ICVs. Support from Panel Members would be welcome in promoting this volunteering opportunity.

ICVs have continued to feedback concerns regarding the provision of health care providers (HCPs) on site and the lack of HCPs in custody. The resultant 'Gold Group' set up between the Constabulary and Mitie, the provider continues, attended by OPCC staff. Mitie have reassured that recruitment is in process to fill vacancies and it is hoped in future the situation will improve, but at present the lack of resourcing continues to be an issue. ICVs continue to feed back and monitor.

ICV Panel Meetings were held in Keynsham and Bridgwater in October and were well received.

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)

Contacts/Complaints Oversight

The OPCC continues to monitor contacts coming in from local residents, raising complaints and issues at the most appropriate level within the Constabulary. The team also identifies trends and themes from contacts as well as the PCC and DPCC's engagement to assist the PCC in holding the Chief Constable to account through the Performance and Accountability Board.

Local residents continue to contact the PCC around delays with Disclosure and Barring Service (DBS) processing and concerns with the ASP support to the Community Speed Watch Scheme.

Go live of the new iCase management system has been further delayed until 2024. The OPCC plan to start using the system once the ASP Legal Services Team go live.

Governance and Accountability

Oversight Boards

The PCC holds two Boards with the aim to:

- Hold the Chief Constable to account for delivery of policing that is efficient and effective;
- Enable the PCC and Chief Constable to openly and publicly demonstrate accountability, transparency and value for money over police functions, decisions and national publications and inspections;
- Demonstrate progress made against the policing and crime objectives set out in the Police and Crime Plan;
- To further support the requirements of the Specified Information Order by enabling the PCC to openly hold the Chief Constable to account in relation to performance against the National Crime and Policing Measures.

The **Performance and Accountability Board (PAB)** is broadcast live on a monthly basis, and focuses on the PCC holding the Chief Constable to account with the aim to increase public confidence, transparency and engagement. Reports and broadcasts of PAB meetings held since the last Panel meeting can be found at the following links:

<https://www.avonandsomerset-pcc.gov.uk/wp-content/uploads/2023/11/14-Nov-2023-PAB-papers.pdf>

The **Governance and Scrutiny Board (GSB)** takes place on a monthly basis, and is a forum for formal decision making by the PCC, and for the PCC to scrutinise the work, performance, key projects and budget of the Force and other partners. Minutes of GSB meetings held since the last Panel meeting can be found at the following link:

<https://www.avonandsomerset-pcc.gov.uk/wp-content/uploads/2023/10/12th-September-2023-Governance-and-Scrutiny-Board-Minutes.pdf>

[16th-October-2023-Governance-and-Scrutiny-Board-Minutes.pdf \(avonandsomerset-pcc.gov.uk\)](https://www.avonandsomerset-pcc.gov.uk/wp-content/uploads/2023/10/16th-October-2023-Governance-and-Scrutiny-Board-Minutes.pdf)

HMICFRS – PCC responses

Since last reported, [PCC responses to four HMICFRS reports have been published](#):

- Management of terrorist offenders in the wake of terrorist attacks
- Homicide prevention: An inspection of the police contribution to the prevention of homicide
- Race and Policing: A review of the police service’s leadership and governance arrangements for race-related matters
- Race and policing: An inspection of race disparity in police criminal justice decision-making

There are currently no other HMICFRS reports requiring a response.

PEEL Areas for Improvement (AFIs)

The following chart shows progress against the Areas for Improvement identified in the most recent Avon and Somerset PEEL Inspection.

PEEL Grading	Progress Tracker: HMICFRS PEEL 2021/22 AFI's (All Level 3)	Business Lead	Not Started	Metrics Identified	Work Ongoing	Improving	Complete
Requires Improvement	AFI 1 – CDI: The constabulary needs to improve the accuracy of recording rape crimes and incidents of rape.	Maya Munden					
Requires Improvement	AFI 2 – CDI: The constabulary needs to improve recording of crimes which involve vulnerable victims.	Maya Munden					
Requires Improvement	AFI 3 – CDI: The constabulary needs to improve how it records crime where anti-social behaviour is reported.	Maya Munden					
Requires Improvement	AFI 4 – The constabulary needs to improve how it records equality data.	Ed Yaxley					
Adequate	AFI 5 - The constabulary should consistently evaluate and share effective problem-solving practice.	Lisa Simpson					
Adequate	AFI 6 - The constabulary needs to ensure that neighbourhood policing officers have access to structured training.	Lisa Simpson					
Requires Improvement	AFI 7 - The constabulary should respond to calls for service within its published time frames based on the prioritisation given to the call. Where delays occur, the rationale should be recorded, and victims should be updated.	Becky Tipper					
Requires Improvement	AFI 8 - The constabulary should reduce the number of abandoned 101 calls.	Becky Tipper					
Requires Improvement	AFI 9 - The constabulary should make sure that repeat and vulnerable callers are routinely identified.	Becky Tipper					
Requires Improvement	AFI 10 - The constabulary should introduce effective processes for timely allocation of crimes of rape and other serious sexual offences to reduce the backlog.	Ed Yaxley					
Requires Improvement	AFI 11 - The constabulary should make sure that an auditable record is kept if a victim withdraws their support for an investigation, and whether an evidenced prosecution is considered in all such cases.	Ed Yaxley					
Requires Improvement	AFI 12 – The constabulary needs to improve the quality assurance and supervision of investigations.	Rachel Shields					
Adequate	AFI 13 – The constabulary should ensure that risk assessments are effectively supervised, quality assured, and checked for compliance.	Ed Yaxley					
Adequate	AFI 14 – The constabulary should reduce the backlog of applications waiting to be processed.	Victoria Caple					
Requires Improvement	AFI 15 – The constabulary should reduce the time taken to conduct visits and risk assessments on registered sex offenders.	James Turner					
Requires Improvement	AFI 16 – The constabulary should ensure its enforcement action against offenders accessing indecent images of children is robust and conducted in a timely manner.	James Riccio					
Requires Improvement	AFI 17 - The constabulary should ensure it has the capacity and capability to manage demand in the Internet Child Abuse Team (ICAT) and ensure backlogs are subject to a review process.	James Riccio					

Key Decisions

The Commissioner is under a statutory obligation under the terms of the Specified Information Order to publish a record of decisions of significant public interest. The Governance and Scrutiny Board (GSB) is the forum for formal decision making by the PCC. Links to minutes can be found in the Governance and Accountability section above. Decisions are published on the Commissioner’s website at the following link: [Decisions log | OPCC for Avon and Somerset \(avonandsomerset-pcc.gov.uk\)](#)

Key decisions since the last Panel meeting are as follows:

Date	Summary of Decision	Link to Decision Notice
6/11/23	<p>Deferred Prosecution Model Business Case:</p> <ul style="list-style-type: none"> Approval to make Deferred Prosecution available to 18 – 24 year olds to give individual opportunity to complete specific conditions as an alternative to formal prosecution. Proposes a service commissioned through the Constabulary, based on successful projects in London and Birmingham. The model will be subject to ongoing evaluation. 	www.avonandsomerset-pcc.gov.uk/wp-content/uploads/2023/11/2023_006-Deferred-Prosecution-Model_signed.pdf
15/11/23	<p>Digital Evidence Management System:</p> <ul style="list-style-type: none"> Approval to procure a new system for end-to-end processing of digital evidence. This would replace existing systems. This will be conducted as a regional procurement exercise with Avon and Somerset as the lead Force. A Final Business Case will be presented in the future post-procurement to the Governance and Scrutiny Board. 	www.avonandsomerset-pcc.gov.uk/wp-content/uploads/2023/11/2023_008-Digital-Evidence-Management-System_signed.pdf
21/11/23	<p>Occupational Health Final Business Case</p> <ul style="list-style-type: none"> Approval for an Outline Business Case to create capacity and improve efficiency through restructuring the Occupational Health Unit and developing a new counselling function. 	www.avonandsomerset-pcc.gov.uk/wp-content/uploads/2023/11/2023_007-Occupational-Health_signed.pdf
21/11/23	<p>Learning and Demand Final Business Case:</p> <ul style="list-style-type: none"> Approval to extend employment contracts of 16.4 FTE within the Learning & Development Department to March 2025 to continue to support delivery of the Police Uplift Programme and ensure compliance with nationally required skills and accreditations. 	www.avonandsomerset-pcc.gov.uk/wp-content/uploads/2023/11/2023_009-Learning-Demand_signed.pdf

National Updates

King's Speech

Criminal Justice reform was a key theme of the King's Speech on 7 November, as the government set out its intention to 'increase the confidence of victims and empower police forces and the criminal justice system to prevent new or complex crimes' through proposed legislation including:

- **Sentencing Bill** – aims to ensure that the prison estate is used for the most dangerous offenders, whilst introducing a presumption in favour of a suspended sentence for custodial sentences of twelve months or less to help such offenders avoid the 'revolving door' of reoffending. The Bill includes commitments to strengthen sentencing for rape and serious sexual offences and that in the most serious cases, 'life will really mean life'.
- **Criminal Justice Bill** – wide-ranging measures focused on including compelling defendants to attend their sentencing hearings, introducing a mandatory duty on those working with

children to report concerns relating to child sexual abuse, new measures to tackle violence against women and girls, tougher measures to tackle anti-social behaviour, and increasing police powers to counter evolving threats and technologies.

- **Victims and Prisoners Bill** – carried over from the previous Parliamentary session. Includes measures to place the key principles of the Victims Code in law and a duty on criminal justice agencies to review compliance. Introduces a new joint statutory duty on PCCs, health and local authorities to work together when commissioning support services for victims of domestic abuse, sexual abuse and other serious violence.

Home Affairs Committee Inquiry: PCCs 10 Years On

The Home Affairs Committee is conducting an Inquiry into the role of PCCs. The Inquiry will explore:

- The impact of PCCs since 2012
- The extent to which they provide effective oversight and democratic accountability for local policing
- The efficacy of Police and Crime Panels at scrutinising PCCs
- Relationships between PCCs and Chief Officers
- The efficacy of PCCs at driving collaboration to improve public safety, commissioning services and performing their roles in the complaints system
- The impact where PCCs have taken on responsibility for fire and rescue services
- Any reform needed to the PCC model.

The first session took place on 8 November, with evidence from HMICFRS, the National Police Chief's Council, the Association of Police and Crime Commissioners, the Police Foundation and the Local Government Association.

Community Safety Partnership (CSP) Review

The Home Office has published their response² to consultation on part one of the CSP Review. The Home Office will seek to improve and clarify the ways which CSPs and PCCs work together through a range of proposals focusing on requirements for CSP strategic assessments, the PCC duty to have regard to the priorities of key partners (responsible authorities) within the CSP, and creating powers for PCCs to make recommendations on the activity of CSPs to support delivery of the police and crime plan and a duty for CSPs to take these into account. The APCC will be holding workshops in early December for OPCCs to provide feedback on outcomes of part one of the review and the scope of part two.

Anti-Social Behaviour

An Anti-Social Behaviour (ASB) action plan was published by the Home Office earlier this year: [Anti-Social Behaviour Action Plan - GOV.UK \(www.gov.uk\)](https://www.gov.uk/government/uploads/system/uploads/attachment_data/file/100000/anti-social-behaviour-action-plan-2022-2025.pdf) Some OPCC areas have been given funding to pilot Immediate Justice schemes for perpetrators of ASB. Funding is expected to be disseminated to all PCC offices in 2024 to implement this scheme nationally. This will be an additional responsibility for the OPCC to implement and support.

Contact Officer:

Alice Ripley, Chief of Staff
Office of the Police and Crime Commissioner for Avon and Somerset

² [Community safety partnerships review and antisocial behaviour powers: government response - GOV.UK \(www.gov.uk\)](https://www.gov.uk/government/uploads/system/uploads/attachment_data/file/100000/anti-social-behaviour-action-plan-2022-2025.pdf)

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**AVON &
SOMERSET**
POLICE & CRIME
COMMISSIONER

Performance Report

Quarter ending September 2023 (Q2 2023/24)

4P – prepare, prevent, protect, pursue – a nationally recognised policing strategy for dealing with crime.

Action Fraud – is the UK’s national reporting centre for fraud and cybercrime where victims should report fraud if they have been scammed, defrauded or experienced cyber crime in England, Wales and Northern Ireland.

ASP – Avon and Somerset Police.

Charge – the formal accusation of an offence, put to a suspect after an initial investigation; this is the start of the prosecution and they will then have to appear at court. [The police can make the decision to charge in less serious offences where the case would be dealt with at Magistrates Court.](#)

Cyber dependent crime – these are offences that can only be committed using a computer, computer networks or other form of information communications technology.

CPS – [Crown Prosecution Service.](#)

Domestic abuse – [is where a person is abusive towards another, they are personally connected and are 16 years of age or older.](#)

ISVAs – Independent Sexual Violence Advisers.

MSG – [Most similar groups.](#) These are groups of police forces that have been found to be the most similar to each other based on an analysis of demographic, social and economic characteristics which relate to crime. They are designated by Her Majesty’s Inspectorate of Constabulary Fire & Rescue Service (HMICFRS). The forces ‘most similar’ to Avon & Somerset are Derbyshire, Essex, Hampshire, Hertfordshire, Kent, Staffordshire and Sussex.

Neighbourhood Crime – defined in the national [Beating Crime Plan 2021](#) as vehicle-related theft, domestic burglary, theft from the person and robbery of personal property.

OCGs – organised crime groups.

Patrol – the department of Avon and Somerset Police which has most uniformed officers; these officers attend more incidents than any other department.

Project Bluestone – is the Avon and Somerset Police response to Rape and Serious Sexual Offences. A transformative pathfinder approach being rolled out nationally as part of the cross-governmental improvement plan Operation Soteria.

RASSO – rape and serious sexual offences.

Serious violence – defined nationally these are offences that result in the death of a person, “endanger life” or “wounding offences”.

National Police and Crime Measures

(Priorities for Policing)

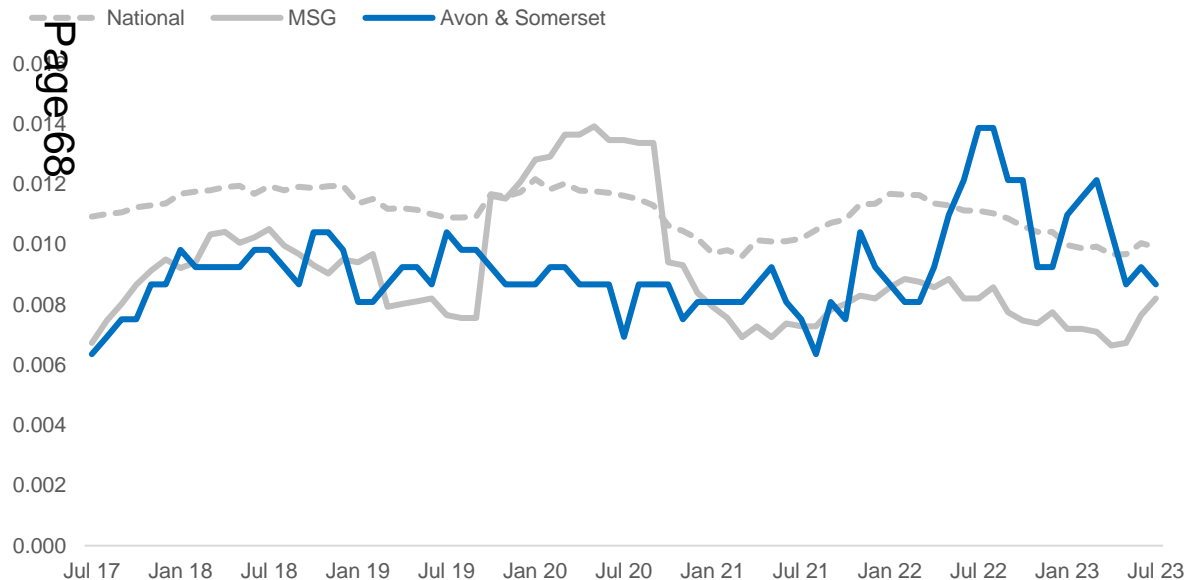
Contribution of Avon and Somerset Police

Reduce Murder and Other Homicide

Measures Summary

Local Measures	Trend	Benchmark
Police recorded Homicide offences	Stable	5th/8 MSG (above MSG average rates)

Homicide - 12 Month Rolling Rates per 1000 Residents



Planned Action to Drive Performance

1. Implementation of homicide suppression plan, to minimise the risk of serious violence and homicide in Avon and Somerset.
2. Ongoing communication with other forces and partners to scope and identify good practice in the prevention and reduction of homicide offences.
3. Funding from the Proceeds of Crime Act is being used to produce a video to deter young people from carrying knives by educating them about the consequences.
4. Additional funding from the Proceeds of Crime Act to support a youth club run a drop-in facility for young people to visit and have access to mentors, and support in enhancing the visibility of neighbourhood policing in the local area.
5. The Major Crime Investigation Team are supporting the College of Policing's 'One Punch Manslaughter' Campaign.
6. Close monitoring of compliance with Initial Learning and End of Operation debrief protocols, ensuring a robust process is in place to identify opportunities to prevent and reduce homicides.

Comments

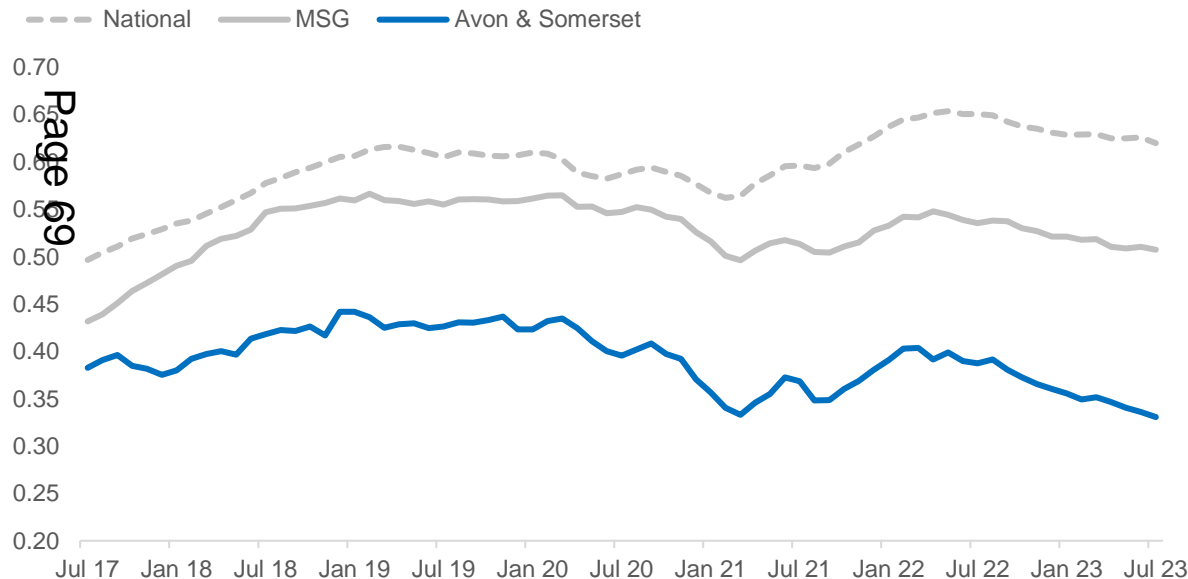
1. Historically there are have been low levels of homicide within Avon and Somerset. The spikes in the last year did not correlate with any broader increase in serious violence and there is no known connection or pattern to those increases.

Reduce Serious Violence

Measures Summary

Local Measures	Trend	Benchmark
Police recorded serious violence offences	Stable	3rd/8 MSG (below MSG average rates)

Serious Violence - 12 Month Rolling Rates per 1000 Residents



Planned Action to Drive Performance

1. Development of new tasking group, comprising local and regional specialist teams to identify and look at top OCGs, Drugs Lines, Serious Violence and persons at risk, including development of a new mapping process.
2. Improvements to processes and development of a performance framework within the Early Intervention Team to improve outcomes for children involved in serious youth violence.
3. Development of Violence Reduction Partnership, in line with Serious Violence Duty, following independent review.
4. Establish a thorough review process of seized exhibits as part of the Major Crime Investigation Team End of Operation procedure to prevent knives being put back into the public domain.
5. New community knife bins and bleed kit programme that sign posts people to their local Violence Reduction Partnership.
6. Reduce harm through the use of advanced bleed kits (and training) – ongoing work to train night-time economy stakeholders (e.g. door staff, street pastors).

Comments

1. ASP benchmark well against the MSG group of forces, based on rates of serious violence per 1000 residents.

Disrupt Drugs Supply and County Lines

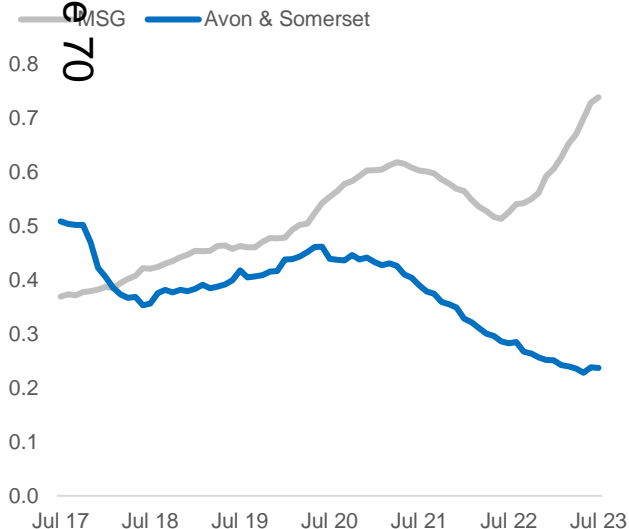
Measures Summary

Local Measures	Trend	Benchmark
Police recorded drug trafficking crimes	Reducing	8th/8 MSG (below MSG average rates)
Number of all drugs disruptions	Increasing	Not available
Number of county lines disrupted	Increasing	Not available

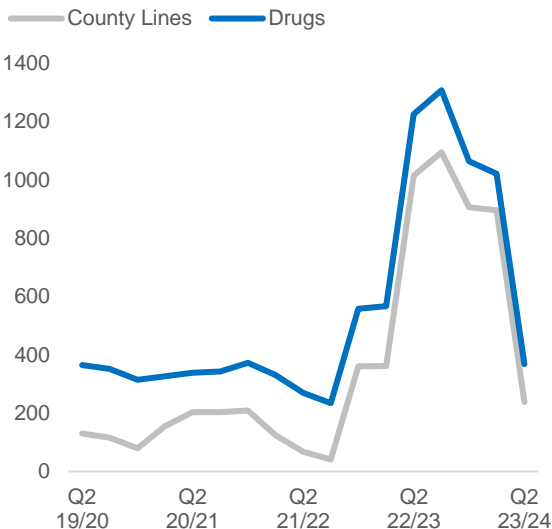
Planned Action to Drive Performance

1. County Lines Intensification Week encompassing school visits, pro-active ANPR action and joint patrols with British Transport Police.
2. Delivery of bespoke 4P plans by Neighbourhood Teams during the County Lines Intensification Week. Plans include a mix of overt and covert disruption and prevention activity aimed at disrupting people involved in County Lines.
3. Updating internal guidance and information focussed on child centred approaches to County Lines, including how to recognise the signs.
4. Finalisation of an Operational Inclusion document for partner agencies that will allow for more timely information sharing of proactive operations and pre-planning of resources.
5. Delivery of County Lines awareness training for staff within the force's immersive learning suite.
6. Pilot Operation Pester (national County Lines Coordination Centre tactic) in East Bristol. Where telephone numbers collected from lines don't meet the threshold for enforcement, they are sent a message with a treatment offer, signposting and advice. If effective, this may also be expanded as part of the response to dangerous and contaminated batches of drugs.

Drug Trafficking Crime -
12 Month Rolling Rates per 1000 Residents



Drugs and County Lines Disruptions -
12 Month Rolling Rates



Comments

1. The force has a lower rate of drug trafficking offences per 1000 residents, compared to the MSG forces and this gap has been growing since mid 2020. This may indicate less proactive identification of the offending.

Reduce Neighbourhood Crime

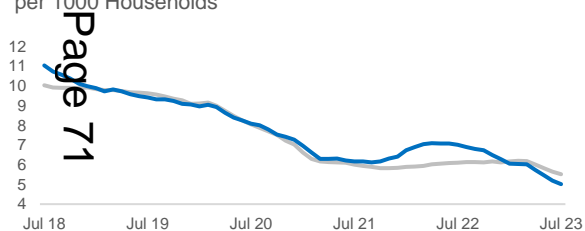
Measures Summary

Local Measures	Trend	Benchmark
Police recorded residential burglary offences	Reducing	3rd/8 MSG (below MSG average rates)
Police recorded vehicle crime offences	Reducing	5th/8 MSG (below MSG average rates)
Police recorded personal robbery offences	Stable	8th/8 MSG (above MSG average rates)
Police recorded theft from the person offences	Reducing	2nd/8 MSG (below MSG average rates)

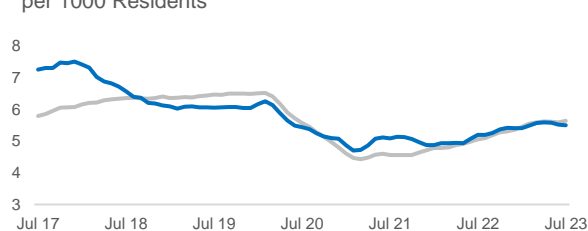
Planned Action to Drive Performance

1. Problem Solving training to be delivered to Neighbourhood teams with a three month follow-up to determine the operational impact.
2. Develop an interactive learning platform to promote effective problem solving practice.
3. Develop a Neighbourhood specific Digital Academy for training, Continued Professional Development, Organisational Learning and a Continuous Improvement Suggestion Scheme structured around the six pillars of Neighbourhood Policing: Engagement, Problem Solving, Safeguarding, Offender Management, Responding and Investigating.
4. Implementation of 4P plans for burglary and robbery to reduce the likelihood of these crimes happening in the first place through crime prevention advice and detecting the crimes that do occur.
5. New vehicle crime lead appointed who will develop a 4P plan specific to vehicle crime.

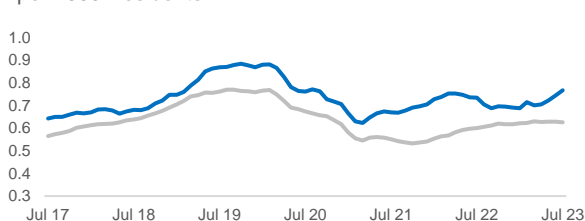
Residential Burglary - 12 Month Rolling Rates per 1000 Households



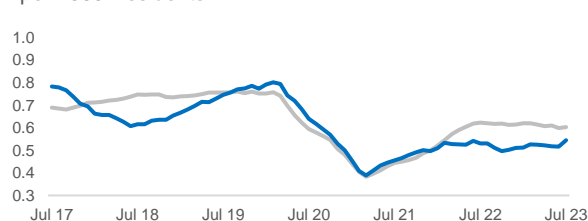
Vehicle Offences - 12 Month Rolling Rates per 1000 Residents



Personal Robbery - 12 Month Rolling Rates per 1000 Residents



Theft from the person - 12 Month Rolling Rates per 1000 Residents



Comments

1. Recorded neighbourhood crimes saw large reductions during the COVID-19 lockdown periods. Robbery offences remained more stable and the number of robberies in Bristol continues to cause ASP to have slightly higher levels than our MSG.

Tackle Cybercrime

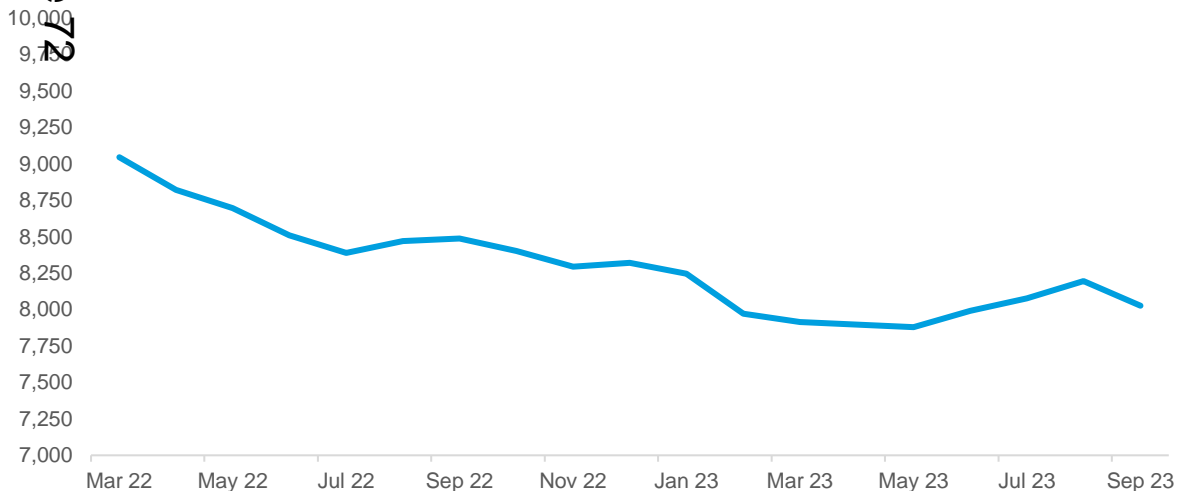
Measures Summary

Local Measures	Trend	Benchmark
Investigate 100% of all cyber dependant crime disseminated to forces	Stable (100%)	Not available
Provide 100% of all cyber dependant crime victims with specialist advice	Stable (100%)	Not available
Action Fraud Offences	Reducing	Not available

Planned Action to Drive Performance

1. Ongoing promotion of fraud-awareness, linking to national campaigns, to increase public understanding of offending methods and to deliver appropriate crime prevention advice.
2. Engagement in the launch of a national database of Cyber volunteers to ensure that specialist skills are available across police forces and Regional Organised Crime Units when required. This includes the recruitment of a Fraud volunteer with specific industry expertise in forensic accounting.
3. Dedicated Cryptocurrency Continued Professional Development and use of Suspicious Activity Reports to target criminal use of crypto funds.
4. Delivery of the Cyber Escape Room - an interactive cyber awareness workshop.
5. Development of the Digital Media Advisor role to provide specialist digital knowledge and advice around all investigations.

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Action Fraud offences disseminated to Avon and Somerset Police - 12 Month Rolling



Comments

1. There is no local measurement similar to the national measures, which focus on 'Confidence in the law enforcement response to cybercrime' and 'the percentage of businesses experiencing a cyber breach or attack'. Both of these measures are captured at a national level.

Improve Victim Satisfaction, with a Focus on Victims of Domestic Abuse

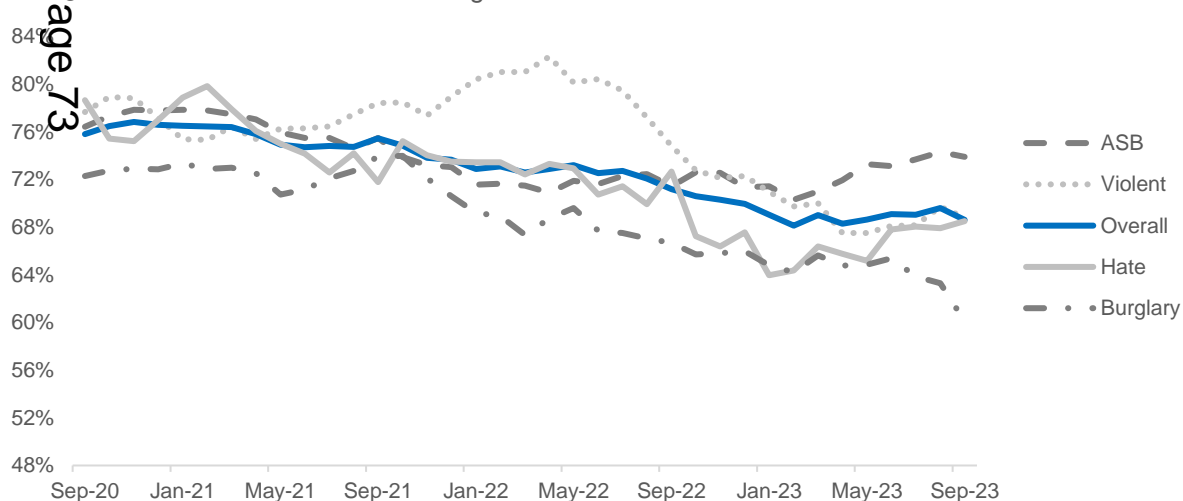
Measures Summary

Local Measures	Trend	Benchmark
Overall victim satisfaction rate	Reducing	Not available
Burglary victim satisfaction	Reducing	Not available
Hate crime victim satisfaction rate	Reducing	Not available
Violent crime victim satisfaction	Reducing	Not available
ASB victim satisfaction rate	Reducing	Not available

Planned Action to Drive Performance

1. Implementation of local [violence against women and girls framework](#) (which includes domestic abuse).
2. Ongoing work to review and make improvements to the management and enforcement of all protective orders to evaluate their effectiveness and ensure breaches are robustly dealt with.
3. Set up a joint panel with the police and CPS to look at decisions to take no further action in RASSO, domestic abuse and Stalking & Harassment cases.
4. Ongoing analysis of cases closed because the victim declines to prosecute - to provide greater insight into victims' reasons for withdrawing to identify any areas for improvement.
5. Improvements to the accessibility and service provision of ISVAs in police premises to enable closer working with police and improved services to victims.
6. Expansion of the DRIVE programme – to Bristol and Somerset – for domestic abuse perpetrators, aimed at challenging and supporting perpetrators of domestic abuse offences and reducing reoffending.
7. Recruit two additional officers to support the [Domestic Violence Disclosure Scheme](#).

Victim Satisfaction - 12 Month Rolling Rate



Comments

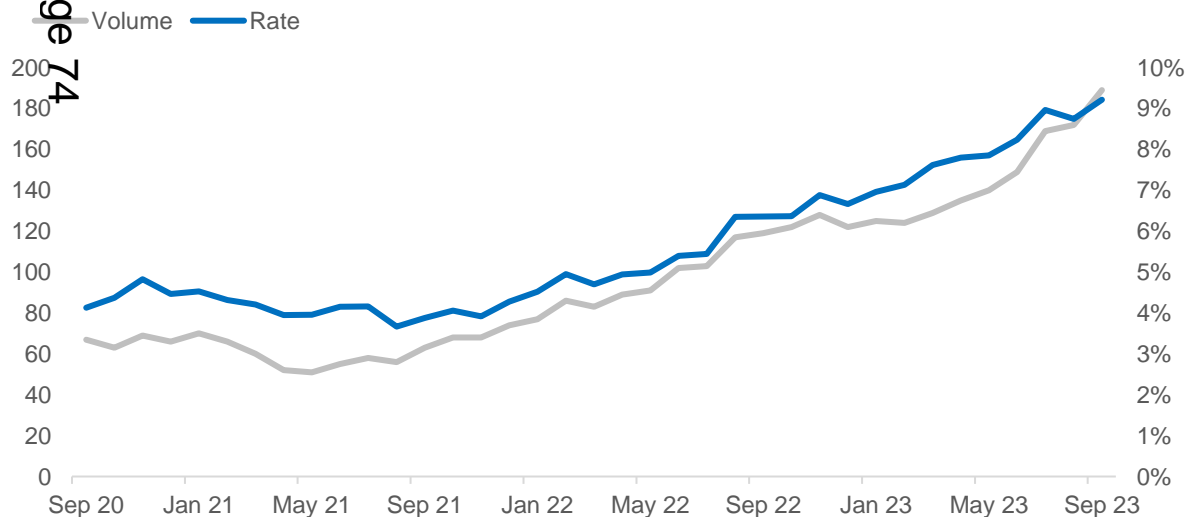
1. Dwelling burglary shows higher satisfaction levels than all burglary (79.8% vs 60.1%).
2. There is no domestic abuse victim satisfaction survey currently in place in Avon and Somerset.

Better Criminal Justice Outcomes for Rape Cases

Measures Summary

Local Measures	Trend	Benchmark
Charge volumes for rape offences	Increasing	Not available
Charge rate for rape offences	Increasing	2nd/8 MSG (above MSG average rates)

Rape - Charge & Summons Volume and Rate - 12 Month Rolling



Planned Action to Drive Performance

1. Rollout of the first National Operating Model for rape investigations, based on the findings and learning from Op Soteria and Project Bluestone dedicated to the investigation of rape and serious sexual offences (RASSO) using specialist investigators.
2. Detailed work to expedite RASSO crime allocation following our 2021/22 PEEL Inspection and a specific AFI relating to the timely allocation of RASSO offences.
3. Explore options around the use of Specialist Engagement Officers for marginalised / disadvantaged communities.
4. Analysis and understanding of national victim survey from the national academic team to identify key areas of interest and learning. ASP also now qualify for local survey form.
5. Analysis of rape cases where 'no further action' was taken to understand victims' reasons for withdrawing support and identify any areas for improvement.
6. Implementation of a RASSO data standard to improve levels of data completion, particularly in relation to victims' protected characteristics and across relationship contexts. This data collection will help to carefully monitor and provide richer insight into victims and their needs.

Comments

1. There has been a sustained increase in both the volume of charges and the rate as a result of the implementation of the Bluestone/Soteria model.

AVON AND SOMERSET POLICE AND CRIME PANEL

8th December 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 have been two new complaints recorded against PCC Mark Shelford since the last meeting of the Police and Crime Panel.
5. Complaint number 93 was sent directly to the PCP on 28/09/23 and was handled by the PCP with support from the OPCC. The complaint allegations centre around the PCC's handling of a complaint review and the outcome. The complainant submitted considerable background information relating to previous complaints against police which was reviewed. No evidence relating to the allegations was identified as part of the review and the complainant was provided with an explanation around the outcome and findings via outcome letter by the panel.

6. Complaint number 94 was sent directly to the PCP on 25/10/23 and was handled by the PCP with support from the OPCC. Allegations relate to the PCC failing to hold the Chief Constable to account for refusing to investigate reports of alleged banking fraud. The complainant was provided with an explanation around the outcome and findings via outcome letter by the panel.
7. 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

8. 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.
9. The complaint review manager has handled 679 reviews up to the end of October 2023. 19% were upheld, 69% not upheld and 12% were void.

RECORDED COMPLAINTS AGAINST THE CHIEF CONSTABLE

10. The OPCC has received and logged 1 new complaint against the Chief Constable since the last meeting of the Police and Crime Panel. After assessment the complaint was referred to the IOPC as a mandatory referral due to the nature of the allegations. The IOPC subsequently returned the complaint to the OPCC for handling in a reasonable and proportionate manner. This complaint is still live and awaiting further information and evidence from the complainant.
11. All complaints have been assessed and after fact-finding it was established that allegations relate to the actions of officers acting under delegated authority and not the personal conduct of the Chief Constable. None of the complaints received have been recorded under Schedule 3 of the Police Reform Act 2002.

EQUALITY IMPLICATIONS

12. 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

13. 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.

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: 8th December 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						
90.	29/08/23	Complaint against PCC Mark Shelford in relation to outcome of a previous PCC complaint review.	Yes	COS	Resolved by means of explanation. Letter sent 29/08/23	Closed
91.	17/07/23	Complaint received via IOPC relating to Conservative Party activity	Yes	Panel	Resolved by means of explanation as not relating to personal conduct matter.	Closed
92.	31/08/23	Complaint by former officer against PCC for delay in responding to contact outside of the stipulated aim of 20 working days.	Yes	COS	Substantive matter raised with ASP and in hand. Will be resolved by apology, update and means of explanation.	Closed
93.	28/09/23	Complaint relating to the outcome of a previous complaint review conducted by the PCC	Yes	Panel	Resolved by means of explanation.	Closed
94.	25/10/23	Complaint relating to the PCC's actions in holding the Chief Constable to account	Yes	Panel	Resolved by means of explanation.	Closed

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Panel Work Programme 2023/2024

Date PCP Meeting	Business (does not include standing items, see end of document)	Notes
<p><u>Annual General Meeting</u></p> <p>27th June Deane House</p>	<p>PCC Annual Report Host Authority/Membership Report Work Programme Report – for Panel discussion/approval</p>	
<p>28th September Deane House</p>	<p>Crime Prevention Assurance Report – Progress against the Police and Crime Plan Panel Annual Report Panel Operating Arrangements/Panel Rules of Procedure Panel Costs Report PCC Election 2024 - update</p>	
<p>22nd November at 12.30pm</p>	<p>Consultation on the Budget led by the OPCC Chief Finance Officer Paul Butler in</p>	<p>The Budget briefing must be attended by all Panel Members. It provides opportunity for the Panel to consider the OPCC's planning assumptions and forecasts ahead of the draft</p>

(Private briefing Police Headquarters)	the form of a presentation followed by member questions.	Medium-Term Financial Plan which will be presented to the Panel on 8th December. Final report/Precept Proposal 1st February 24.
8 th December Deane House	Estates Strategy Update Scrutiny of the Budget/Draft Medium Term Financial Plan	
1 st February Deane House	Formal Review of the Budget and Precept Proposal Chief Constable Presentation	
15 th February (back-up Precept date) Deane House		If there is a veto, the Commissioner must respond to the Panel and publish his response, including the revised precept, by 15th February. The Panel must review the revised precept and make a second report to the Commissioner by 22nd February
20 th March Deane House	Equality and Diversity Update Business Crime Report	

Standing reports to each meeting:-

- Commissioner's Update Report – report on PCC activities/key decisions. Standing updates on Fire Governance, Estates, and Recruitment/Retention including Staff wellbeing.
- Work Programme – fluid and presented for noting or approval following amendment
- Performance Monitoring Reports - the Specified Information Order places a duty on PCCs to publish certain information within specified timeframes, to ensure the public have the information they need to hold their Commissioner to account at the ballot box. The Home Office has amended the Specified Information Order to require PCCs to provide a narrative on force performance against the Government's crime measures and HMICFRS force performance reports. The Panel has been receiving reports since December 2021.
- Complaints Report – Monitoring arrangements for dealing with complaints against the Commissioner

Reports of the Budget Task Group and Public Confidence Sub-Committee – dates TBC

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