



## Police and Crime Panel

**Date** Tuesday 29 October 2013  
**Time** 1.00 pm  
**Venue** Committee Room 1B, County Hall, Durham

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### Business

#### Part A

**[Items during which the Press and Public are welcome to attend.  
Members of the Public can ask questions with the Chairman's  
agreement]**

1. Apologies for Absence
2. Substitute Members
3. Minutes of the meetings held on 25 June and 17 September 2013  
(Pages 1 - 6)
4. Declarations of interest, if any
5. Budget Monitoring - 2013/14 - Report of the Police and Crime  
Commissioner (Pages 7 - 16)
6. Police and Crime Plan 2013-2017 - Update - Report of Police and  
Crime Commissioner (Pages 17 - 26)
7. Confidence - Report of Police and Crime Commissioner (Pages 27 -  
34)
8. Such other business, as in the opinion of the Chairman of the meeting,  
is of sufficient urgency to warrant consideration
9. Any resolution relating to the exclusion of the public during the  
discussion of items containing exempt information.

## Part B

### Items during which it is considered the meeting will not be open to the public (consideration of exempt or confidential information)

10. Minutes of the Meeting held on 17 September 2013 (Pages 35 - 36)
11. Office of the Durham Police and Crime Commissioner Structure Review - Report of Police and Crime Commissioner (Pages 37 - 40)
12. Elected Local Policing Bodies (Complaints and Misconduct) Regulations 2012 (Pages 41 - 46)

**Colette Longbottom**  
Monitoring Officer

County Hall  
Durham  
21 October 2013

To: **The Members of the Police and Crime Panel**

#### **Durham County Council**

Councillors J Armstrong, D Boyes, P Brookes, S Forster, L Howvells, D Stoker and A Willis

#### **Darlington Borough Council**

Councillors I Haszeldine, S Harker and B Jones

#### **Independent Co-opted Members**

K Larkin-Bramley and N Vaultks

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**Contact: Ian Croft**

**Tel: 03000 269702**

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**DURHAM COUNTY COUNCIL**

At a Meeting of **Police and Crime Panel** held in Committee Room 1B, County Hall, Durham on **Tuesday 25 June 2013 at 1.00 pm**

**Present:**

**Durham County Council:**

Councillors J Armstrong, D Boyes, P Brookes, S Forster, L Hovvells and A Willis

**Darlington Borough Council:**

Councillors B Jones, S Harker, I Haszeldine, K Larkin-Bramley and N Vaulks

**Independent Co-opted Members:**

K Larkin-Bramley and N Vaulks

**1 Election of Chairman**

**Moved** by Councillor Haszeldine, **Seconded** by Councillor Boyes and

**Resolved:**

That Councillor L Hovvells be elected Chairman of the Panel for the ensuing year.

**Councillor L Hovvells** in the Chair

**2 Election of Vice-Chairman**

**Moved** by Councillor Armstrong, **Seconded** by Councillor Harker and

**Resolved:**

That Councillor I Haszeldine be elected Vice-Chairman of the Panel for the ensuing year.

**3 Apologies for Absence**

There were no apologies for absence.

**4 Substitute Members**

There were no substitute Members in attendance.

## **5 Minutes**

The Minutes of the meeting held on 5 March 2013 were confirmed by the Panel as a correct record and signed by the Chairman.

## **6 Declarations of interest**

There were no declarations of interest.

## **7 Durham Police and Crime Commissioner and Durham Constabulary Joint Annual Report 2012-13**

The Panel considered a report of the Assistant Chief Executive which contained the Durham Police and Crime Commissioner and Durham Constabulary Joint Annual Report 2012-13 (for copy see file of Minutes).

Mr R Hogg, Police and Crime Commissioner (PCC) for Durham, presented the Joint Annual Report to the Panel. In making his presentation the PCC informed the Panel that he had been in post for four months of the period covered by the Annual Report and acknowledged the work previously carried out by the Durham Police Authority.

Referring to the Performance section of the Annual Report, the PCC informed the Panel that an HMIC investigation of crime recording in the Kent Force, which had been commissioned by the PCC for Kent, had found irregularities and inaccuracies in the way crimes were recorded. The Commissioner informed the Panel that HMIC was to conduct crime data integrity inspections of all Forces and he would be writing to request that Durham be one of the first Forces to be inspected.

Councillor Haszeldine referred to recent issues with a travelling community event in the Darlington area. Due to a lack of communication from the police, he had been unaware that the event was being held and therefore unable to make local residents aware of what was taking place. Had this communication taken place then residents could have been made aware which would have alleviated the number of complaints received and also increased public confidence. There was a need for the police to be more open in their conversations with communities and documentation should be available for communities as it is for the travelling community. This single issue only happened in a small window of time each year and there was a need to start to develop a strategy for next year's event.

The Chairman replied that the County Council had worked with partners and the business community to address similar problems within the County and could share this information with the Borough Council.

Councillor Boyes welcomed the Joint Annual Report and the contribution of the PCC and Chief Constable, and welcomed the approach that Neighbourhood Policing would remain the bedrock for future plans.

**Resolved:**

That the Durham Police and Crime Commissioner and Durham Constabulary Joint Annual Report 2012-13 be noted

**8 Police and Crime Panel Work Programme**

The Panel considered a report of the Assistant Chief Executive which sought agreement to the Panel's Work Programme for 2013/14 (for copy see file of Minutes).

Ms K Larkin-Bramley, while agreeing to the proposed Work Programme, suggested that there was a need for a more regular update on the Police and Crime Plan.

**Resolved:**

That the report be approved and that more regular updates on the Police and Crime Plan be included in the Work Programme.

**9 Restorative Approaches**

The Panel considered a report of the Assistant Chief Executive and received a presentation from Ch Supt Paul Beddow on Restorative Approaches (for copy of report and presentation see file of Minutes).

Ch Supt Beddow informed the Panel that he was the Durham Constabulary lead for Restorative Approaches (RA). Durham Constabulary was committed to embedding the use of RA principles into everyday policing in order to reduce crime, the fear of crime, reoffending and to enhance community cohesion and victim satisfaction that would ultimately lead to an improvement in public confidence.

Restorative processes brought those harmed by crime or conflict, and those responsible for the harm, into communication, which enabled everyone affected by a particular incident to play a part in repairing the harm and finding a positive way forward.

In criminal justice, restorative processes gave victims the chance to tell offenders the real impact of their crime, to get answers to their questions, and an apology. RA held offenders to account for what they had done, helped them understand the real impact of what they had done, to take responsibility and make amends.

Councillor Jones asked about the responsibility for supervision of reparation work. Ch Supt Beddows replied that although reparation work was not the impactful part of RA, it did have a part to play within the RA approach, and as such the supervision element needed to be considered in each case.

Councillor Boyes referred to reoffending figures in Darlington where, of 110 offenders who had been through the RA process, only 10 had re-offended, and asked the timescale that this covered. Ch Supt Beddow replied that RA had shown a reduction in re-offending rates nationally, although the reduction in Darlington was

higher than the national average. The statistics quoted were since the RA programme started one year ago.

Councillor Brookes referred to the labour-intensive nature of RA and asked how this resource implication could be met. Ch Supt Beddows replied that Level 1 RA was instant and therefore carried no extra labour implications. Level 2 RA, while being more labour-intensive, reduced demand long-term due to the reduction in re-offending and therefore reduced demands on police time.

Ch Supt Beddows informed the Panel that training in Level 1 RA was to take place in September 2013 and invited Members of the Panel to attend.

**Resolved:**

That the report and presentation be noted and arrangements be made for Members of the Panel to attend the Level 1 RA training in September 2013.

The Chairman of the Meeting was of the opinion that the following item of business was of sufficient urgency to warrant consideration to enable the PCC to update Members on current initiatives and developments.

## **10 Staffing Review and Consultations**

The Commissioner provided the Panel with the following updates:

- The officer structure review for the Office of the PCC had been completed and there was now a need to consult with staff. The next stage of the review would be to consider job descriptions and identify possible skills shortages.
- Community consultation would be taking place in the following areas:
  - Stray horses – including links with the National Farmers Union – Members views would be sought
  - A reformed approach to Anti-Social Behaviour – consultation on community remedies
  - 20 m.p.h. zones and proactive work by the Roads Policing Unit on reclaiming the footpaths – vehicles parking on footpaths and use of footpaths by cyclists.

## **DURHAM COUNTY COUNCIL**

At a Meeting of **Police and Crime Panel** held in Council Chamber, County Hall, Durham on **Tuesday 17 September 2013 at 9.00 am**

**Present:**

**Councillor L Hovvels (Chair)**

**Durham County Council:**

Councillors J Armstrong, D Boyes, S Forster, A Willis, M Dixon and A Hopgood

**Darlington Borough Council:**

Councillors I Haszeldine, S Harker, B Jones, K Larkin-Bramley and N Vaulks

**Independent Co-opted Members:**

K Larkin-Bramley and N Vaulks

### **1 Apologies for Absence**

Apologies for absence were received from Councillors P Brookes and D Stoker.

### **2 Substitute Members**

Councillor M Dixon attended as named substitute for Councillor P Brookes and Councillor A Hopgood attended as named substitute for Councillor D Stoker.

### **3 Declarations of interest**

There were no declarations of interest received.

In order to keep Members of the Panel informed the Chair agreed that consideration be given to the following item of business:-

### **4 Invitation to attend CoPaCC Conference**

Councillor Boyes advised that he had received e-mail notification of a conference for PCP Members and Officers which was to take place on 16 October 2013.

Members expressed concern that not all Panel Members had received the conference invitation and the Chair advised of a need to have a procedure in place for processing invitations received to attend conferences and other events.

**Resolved:**

That this be addressed by the Assistant Chief Executive.

**5 Exclusion of the Public**

**Resolved:**

That under Section 100(A)4 of the Local Government Act 1972, the public be excluded from the meeting for Agenda Item B6 on the grounds that it involves the likely disclosure of exempt information as defined in Paragraph 3 of Part 1 of Schedule 12A to the Act.



## Durham Police and Crime Panel

29 October 2013

Budget Monitoring – 2013/14

Report of Police and Crime Commissioner



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### Purpose

The purpose of the report is to outline the performance of the 2013/14 revenue and capital budgets.

### Context

On 4 February 2013, the Police and Crime Panel considered the Precept Report of the Police and Crime Commissioner. Within that meeting, members considered that it would be useful to include details of future capital receipts to be included in the Budget Report and also commented upon the potential impact on tackling domestic abuse and hate crime as a result of austerity. These issues would be reported within this budget report and verbally.

### Background

2013/14 is the third year of the government's austerity programme and it is widely expected that austerity will now last until 2020. This has significant implications for the forces' financial position in terms of:

- Risk. Austerity brings with it risks such as rising service demand. Rising demand can mean rising or unexpected costs which requires a prudent financial planning process so as to offer a degree of flexibility should cost pressures emerge during the year. Clearly, too much flexibility can be seen as poor planning, but equally, too little flexibility can result in the need to use reserves in year or overspend budgets.
- Reserves. Given the on-going imposition of grant cuts, council tax capping and nationally imposed cost increases, the need to maintain reserves within the current year and over the short term is important. Reserves can only be used once and ideally should only be used for investment as opposed to support day to day expenditure.
- Stability. Protecting service provision requires financial stability. This in turn is underpinned by an ethos of maximising income (e.g. through precept income), keeping ahead of the 'cost reduction curve' by ensuring that costs fall faster or at least in time with falling overall spending limits and clear HR planning.

It is important that the above contextual statements are known when considering the performance of the revenue and capital budgets in the current year.

### Revenue Budget – Force

The table below shows the 2013/14 revenue budget for the force.

Budget Heading	Budget to date	Actual to date	Variance to date Fav / (Unfav)	Original Budget 2013/14	Revised Budget 2013/14	Forecast Outturn 2013/14	Variance Fav / (Unfav)
	£'000	£'000	£'000	£'000	£'000	£'000	£'000
<b>Employees</b>							
Police Officer Pay	34,484	34,391	93	68,503	68,503	68,084	419
Police Overtime	1,050	1,161	(111)	2,134	2,134	2,288	(154)
Police Staff Pay	13,506	13,319	187	27,653	27,653	27,323	330
Police Pensions	663	907	(244)	1,326	1,326	1,513	(187)
Other Employee Expenses	471	546	(75)	688	688	787	(99)
<b>sub total</b>	<b>50,174</b>	<b>50,324</b>	<b>(150)</b>	<b>100,304</b>	<b>100,304</b>	<b>99,995</b>	<b>309</b>
<b>Premises Transport Expenses Supplies &amp; Services</b>	2,530	2,172	358	4,905	4,905	4,697	208
	1,545	1,520	25	2,724	2,724	2,728	(4)
Equipment	369	325	44	738	738	674	64
Stationery	176	167	9	352	352	344	8
Uniform	162	121	41	324	324	312	12
Doctors	671	694	(23)	1,430	1,430	1,438	(8)
Communications	1,009	998	11	2,018	2,018	2,014	4
Computing	982	978	4	1,840	1,840	1,840	0
Other Supplies	541	809	(268)	1,033	1,033	1,286	(253)
<b>sub total</b>	<b>3,910</b>	<b>4,092</b>	<b>(182)</b>	<b>7,735</b>	<b>7,735</b>	<b>7,908</b>	<b>(173)</b>
Air Support	310	265	45	619	619	619	0
Joint & Other Authorities	595	573	22	1,127	1,127	1,127	0
Police National Computer	125	125	0	501	501	501	0
Forensic Science Services	485	420	65	970	970	970	0
Support Service Charges	7	8	(1)	13	13	21	(8)
<b>less Income</b>							
Customer & Client Receipts	(630)	(983)	353	(1,331)	(1,331)	(1,710)	379
Secondment Income	(193)	(311)	118	(385)	(385)	(757)	372
Interest	(30)	(15)	(15)	(60)	(60)	(60)	0
Council Tax Grant	0	0	0	0	0	0	0
Special Grants	(494)	(465)	(29)	(980)	(980)	(920)	(60)
Capital Financing Costs	0	0	0	2,950	2,950	3,250	(300)
Transfer to/from (-) Reserve	0	(184)	184	(1,500)	(1,500)	(1,684)	184
<b>Net Expenditure</b>	<b>58,334</b>	<b>57,541</b>	<b>793</b>	<b>117,592</b>	<b>117,592</b>	<b>116,685</b>	<b>907</b>
<b>Central Govt Funding</b>	<b>(47,605)</b>	<b>(47,605)</b>	<b>0</b>	<b>(93,991)</b>	<b>(93,991)</b>	<b>(93,991)</b>	<b>0</b>
<b>Precept</b>	<b>(14,358)</b>	<b>(14,358)</b>	<b>0</b>	<b>(24,704)</b>	<b>(24,704)</b>	<b>(24,704)</b>	<b>0</b>
<b>Net (Surplus)/Gap</b>	<b>(3,629)</b>	<b>(4,422)</b>	<b>793</b>	<b>(1,103)</b>	<b>(1,103)</b>	<b>(2,010)</b>	<b>907</b>

- Police officer pay. This is expected to be under budget for the year due to:
  - a) Officers are retiring earlier than expected, for a variety of reasons. The budget assumes that officers retire 60 days after they achieve 30 years' service. Unless the force adopts Regulation A19 (and forces officers to retire after 30 years), it can be difficult to accurately predict when officers will retire.
  - b) Officers on half or zero pay. The force takes a firm, but fair stance when it comes to managing officers who are absent due to sickness. A number of officers are currently on either half or zero pay which is generating a revenue saving. (The budget is set to assume that all officers are on full pay during the year).
- Police overtime is due to be overspent due to several operations out of force. These costs will be recovered.
- Police staff pay. This is expected to be underspent for the year due to:
  - a) Vacancies. A number of vacancies exist across all parts of the force which is generating savings. The budget is set to assume a vacancy factor of 2%. Any vacancy level above this will result in an underspend.
  - b) Early retirement/voluntary redundancies. A number of ER/VRs have been granted in the current year which will result in the pay budget being underspent.
- Premises. This budget is expected to be under budget this year due to a reduction in maintenance on the existing HQ. Fewer repairs are being carried out given the limited lifespan of the HQ. This may change should an emergency/unexpected repair be necessary.
- Other supplies. This overspend is due to certain operations and a national conference. The operations were out of force and the costs will be recovered as will the cost of the conference.
- Customer and client receipts is overachieved due to recovery of overtime and the cost of external operations.
- Capital financing. This budget is expected to be overspent due to additional capital expenditure at Chester le Street police station. This includes: improvements to the car park, structural changes to the building and additional IT costs.
- Transfer from reserves. This reflects a timing difference between expenditure elsewhere within the budget and money previously received for it which has been held in reserve.

Overall, the revenue budget is expected to be underspent by £0.9m which is 0.77% of the budget. This is considered reasonable.

#### Revenue Budget – PCC

The table below shows the 2013/14 revenue budget for the PCC.

Budget Heading	Budget to date	Actual to date	Variance to date Fav / (Unfav)	Original Budget 2013/14	Revised Budget 2013/14	Forecast Outturn 2013/14	Variance Fav / (Unfav)
	£,000	£,000	£,000	£,000	£,000	£,000	£,000
<b>Employees</b>							
Police Officer Pay	0	0	0	0	0	0	0
Police Overtime	0	0	0	0	0	0	0
Police Staff Pay	236	210	26	470	470	391	79
Police Pensions	0	0	0	0	0	0	0
Other Employee Expenses	0	1	(1)	0	0	1	(1)
<b>sub total</b>	<b>236</b>	<b>211</b>	<b>25</b>	<b>470</b>	<b>470</b>	<b>392</b>	<b>78</b>
<b>Premises</b>	0	0	0	0	0	0	0
<b>Transport Expenses</b>	13	5	8	26	26	24	2
<b>Supplies &amp; Services</b>							
Equipment	12	3	9	23	23	14	9
Stationery	1	0	1	2	2	2	0
Uniform	0	0	0	0	0	0	0
Doctors	0	0	0	0	0	0	0
Communications	1	0	1	3	3	3	0
Computing	11	0	11	22	22	22	0
Other Supplies	77	92	(15)	123	123	158	(35)
<b>sub total</b>	<b>102</b>	<b>95</b>	<b>7</b>	<b>173</b>	<b>173</b>	<b>199</b>	<b>(26)</b>
Air Support	0	0	0	0	0	0	0
Joint & Other Authorities	457	457	0	1,074	1,110	1,110	0
Police National Computer	0	0	0	0	0	0	0
Forensic Science Services	0	0	0	0	0	0	0
Support Service Charges	65	57	8	130	130	124	6
<b>less Income</b>							
Customer & Client Receipts	0	0	0	0	0	0	0
Secondment Income	0	0	0	0	0	0	0

Interest	0	0	0	0	0	0	0
Council Tax Grant	0	0	0	0	0	0	0
Special Grants	(36)	(36)	0	0	(36)	(36)	0
Capital Financing Costs	0	0	0	0	0	0	0
Transfer to/from (-) Reserve	0	0	0	0	0	0	0
<b>Net Expenditure</b>	837	789	48	1,873	1,873	1,813	60
<b>Central Govt Funding</b>	(386)	(386)	0	(770)	(770)	(770)	0
<b>Precept</b>	0	0	0	0	0	0	0
<b>Net (Surplus)/Gap</b>	451	403	48	1,103	1,103	1,043	60

Reasons for under/over spends are as follows:

- Staff pay. This is likely to be underspent due to vacancies occurring during the year. A staffing review has not been completed and this is expected to deliver savings, a proportion of which will accrue in 2013/14.
- Supplies. This overspend is due to the payment of legal fees.

#### Capital Budget – Force

Appendix 1 shows the capital budget. The appendix seeks to match inputs (the budget) to outputs and benefits. Capital resources are scarce and the force needs to maximise the return from its investment. This means in practice that close attention is paid to ensure benefits are realised against any expenditure incurred.

In relation to capital receipts, the sale of the current headquarters site has resulted in five bids. These are currently being evaluated as they are commercially sensitive and a report will be presented to the PCC for decision in the coming weeks. The capital receipt from the sale will be used to fund capital expenditure which is currently being funded from temporary borrowing. Any residual receipt will either be invested or used to fund future years' expenditure.

#### **Summary**

A key function of the PCC's role is to set and monitor a revenue and capital budget for the year. This report demonstrates that revenue and capital expenditure will be below budget for the year for the reasons identified. The PCC and staff will continue to closely monitor expenditure and seek to maximise outputs and outcomes in terms of overall performance.

#### **Recommendations**

The Police and Crime Panel is asked to note the context of the report.

Lesley Davies  
**Chief Executive**

## Appendix 1

Area	Scheme	Output	Outcome	Capital Funding 2013/14	Spend & Commitment	Variance under / (over)	Expected Spend 2013/14	Potential Carry Forward
				£'000	£'000	£'000	£'000	£'000
Property				11,930	10,067	1,863	12,423	100
IT				2,896	714	2,182	1,948	951
Vehicles				1,206	1,145	61	1,264	0
Equipment				318	88	230	338	0
<b>Total</b>				<b>16,350</b>	<b>12,014</b>	<b>4,336</b>	<b>15,973</b>	<b>1,051</b>
Property	Custody Improvement	Improvements to Custody Suites in line with Home Office Guidance and arising from quarterly condition inspections	Legislative / Home Office Guidance Compliance	0	16	-16	16	0
Property	HQ Redevelopment	New Headquarters Building	Environmentally efficient and flexible building with reduced running costs	8,500	9,002	-502	9,002	0
Property	Darlington - Improvements	Backlog maintenance improvements	Extend life of building bringing up to acceptable condition with zero backlog maintenance and reduce running costs	750	803	-53	803	0
Property	Asbestos Works 2012/13	Improvements to police estate	Legislative compliance	3	7	-4	7	0
Property	Accommodation Improvements	Improvements to Peterlee, Spennymoor and Durham City police stations	Facilitating the wider Estates Programme through conducting improvements to stations to accommodate teams from headquarters	70	32	38	70	0
Property	Custody Improvements	Improvements to Custody Suites in line with Home Office Guidance and arising from quarterly condition inspections	Legislative Compliance	66	9	57	66	0

Property	Whitehouse Way	Fit out of new police building	Facilitating the wider Estates Programme through conducting fit out to accommodate teams from headquarters	1,082	83	999	1,100	0
Property	Collier Law Decommissioning	Demolish mast to meet covenant within the lease on termination	Discharged lease obligations	7	7	0	7	0
Property	Newton Aycliffe Police Station	Currently on hold pending decision making		200	1	199	100	100
Property	Chester le Street Improvements	Improvements to Chester le Street police station	Facilitating the wider Estates Programme through conducting improvements to accommodate teams from headquarters	750	105	645	750	0
Property	PSU Classroom Extension	Improvements to Meadowfield PSU Facility	Facilitating the wider Estates Programme through conducting improvements to centralise training team from headquarters	450	0	450	450	0
Property	Legislative Improvements	Improvements to buildings in line with HSE Guidance and Fire (FRO) Regulations arising from statutory inspections	Legislative Compliance	50	0	50	50	0
Property	Schemes Closed in the Year		Closed Scheme	2	2	0	2	0
<b>Sub total</b>				<b>11,930</b>	<b>10,067</b>	<b>1,863</b>	<b>12,423</b>	<b>100</b>
IT	Mobile Data	Improvements to mobile data infrastructure	Promote agile working and visibility	157	8	149	8	149
IT	Origin	System Upgrades	Improved data quality	20	6	14	20	0
IT	Server Virtualisation/Consolidation	Improvements to Infrastructure	More Cost Effective Maintenance	10	0	10	10	0
IT	Identity Access Management	Buildings Access System	Improved Ease of Access	100	18	82	100	0
IT	Microsoft Licences	Improvements to License Arrangements	Licensing Compliance	250	233	17	250	0
IT	Electronic Record Document Management System	Data Management Solution	Reduced Physical Storage Space Requirement	275	14	261	175	100

IT	Dynamics	Consolidation and Upgrade of Police Business Applications	Improved Data Quality and Reduced Support Costs	365	7	358	165	200
IT	Darlington Custody	Improvements to Police Station	Legislative Compliance	25	11	14	25	0
IT	Case & Custody Replacement	New Case & Custody System	Improved Data Quality and Reduced Support Costs	350	19	331	200	150
IT	ICCS Upgrade	Improvements to Infrastructure	More Cost Effective Communication	52	35	17	52	0
IT	CCTV Upgrade	Improvements to Infrastructure	More Cost Effective Maintenance	48	31	17	48	0
IT	EROS Project (Speed Cameras)	Improvements to Infrastructure	Improved Business Process	38	38	0	38	0
IT	Telephone System	New Headquarters Building	Cost Effective Telephony	294	0	294	250	44
IT	New HQ ICT Infrastructure	New Headquarters Building	Modern ICT Infrastructure	495	112	383	280	215
IT	Airwave Mobile Terminals	Improvements to Infrastructure	More Cost Effective Maintenance	100	73	27	95	5
IT	Printing Software	New Software	More Cost Effective Printing	20	0	20	20	0
IT	Peterlee ICT Infrastructure	Improvements to Police Station	Reduced Premises Costs	120	29	91	85	35
IT	Chester-Le-Street ICT Infrastructure	New Police Building	Extend Life of Building and Reduced Premises Costs	55	25	30	55	0
IT	Confidential Network	New ICT Infrastructure	Security Compliance	111	58	53	58	53
IT	Schemes Closed in the Year		Closed Scheme	11	-3	14	14	0
<b>Sub total</b>				<b>2,896</b>	<b>714</b>	<b>2,182</b>	<b>1,948</b>	<b>951</b>
Vehicles	New Vehicles 2012/13	Delivering the vehicle replacement programme	More cost effective, efficient and safer fleet	256	256	0	256	0
Vehicles	New Vehicles 2013/14	Delivering the vehicle replacement programme	More cost effective, efficient and safer fleet	950	831	119	950	0
Vehicles	Vehicle Write Off Replacements 2013/14	Delivering the vehicle replacement programme	More cost effective, efficient and safer fleet	0	58	-58	58	0
<b>Sub total</b>				<b>1,206</b>	<b>1,145</b>	<b>61</b>	<b>1,264</b>	<b>0</b>
<b>Equipment</b>		<b>New Equipment</b>		<b>318</b>	<b>88</b>	<b>230</b>	<b>338</b>	<b>0</b>



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## **Appendix 2: Risks and Implications**

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### **Finance**

As outlined in the report.

### **Staffing**

Pay budgets are underspent which results in fewer officers and staff being employed within the force.

### **Equality and Diversity**

N/A

### **Accommodation**

The majority of the force's capital expenditure relates to improving accommodation which will result in revenue savings in future years.

### **Crime and Disorder**

N/A

### **Children's Act 2004**

N/A

### **Stakeholder/Community Engagement**

N/A

### **Environment**

N/A

### **Collaboration and Partnerships**

N/A

### **Value for Money and Productivity**

N/A

### **Potential Impact on Police and Crime Plan Priorities**

N/A

### **Commissioning**

N/A

### **Other risks**

N/A

<b>Contact Officer:</b>	<b>Gary Ridley</b>
<b>Job Title:</b>	<b>Assistant Chief Officer</b>
<b>Telephone:</b>	<b>0191 375 2207</b>
<b>Email:</b>	<a href="mailto:gary.ridley@durham.pnn.police.uk">gary.ridley@durham.pnn.police.uk</a>

## Durham Police and Crime Panel

29 October 2013

Budget Monitoring – 2013/14

Report of Police and Crime Commissioner



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### Purpose

The purpose of the report is to outline the performance of the 2013/14 revenue and capital budgets.

### Context

On 4 February 2013, the Police and Crime Panel considered the Precept Report of the Police and Crime Commissioner. Within that meeting, members considered that it would be useful to include details of future capital receipts to be included in the Budget Report and also commented upon the potential impact on tackling domestic abuse and hate crime as a result of austerity. These issues would be reported within this budget report and verbally.

### Background

2013/14 is the third year of the government's austerity programme and it is widely expected that austerity will now last until 2020. This has significant implications for the forces' financial position in terms of:

- Risk. Austerity brings with it risks such as rising service demand. Rising demand can mean rising or unexpected costs which requires a prudent financial planning process so as to offer a degree of flexibility should cost pressures emerge during the year. Clearly, too much flexibility can be seen as poor planning, but equally, too little flexibility can result in the need to use reserves in year or overspend budgets.
- Reserves. Given the on-going imposition of grant cuts, council tax capping and nationally imposed cost increases, the need to maintain reserves within the current year and over the short term is important. Reserves can only be used once and ideally should only be used for investment as opposed to support day to day expenditure.
- Stability. Protecting service provision requires financial stability. This in turn is underpinned by an ethos of maximising income (e.g. through precept income), keeping ahead of the 'cost reduction curve' by ensuring that costs fall faster or at least in time with falling overall spending limits and clear HR planning.

It is important that the above contextual statements are known when considering the performance of the revenue and capital budgets in the current year.

### Revenue Budget – Force

The table below shows the 2013/14 revenue budget for the force.

Budget Heading	Budget to date	Actual to date	Variance to date Fav / (Unfav)	Original Budget 2013/14	Revised Budget 2013/14	Forecast Outturn 2013/14	Variance Fav / (Unfav)
	£'000	£'000	£'000	£'000	£'000	£'000	£'000
<b>Employees</b>							
Police Officer Pay	34,484	34,391	93	68,503	68,503	68,084	419
Police Overtime	1,050	1,161	(111)	2,134	2,134	2,288	(154)
Police Staff Pay	13,506	13,319	187	27,653	27,653	27,323	330
Police Pensions	663	907	(244)	1,326	1,326	1,513	(187)
Other Employee Expenses	471	546	(75)	688	688	787	(99)
<b>sub total</b>	<b>50,174</b>	<b>50,324</b>	<b>(150)</b>	<b>100,304</b>	<b>100,304</b>	<b>99,995</b>	<b>309</b>
<b>Premises</b>	2,530	2,172	358	4,905	4,905	4,697	208
<b>Transport Expenses</b>	1,545	1,520	25	2,724	2,724	2,728	(4)
<b>Supplies &amp; Services</b>							
Equipment	369	325	44	738	738	674	64
Stationery	176	167	9	352	352	344	8
Uniform	162	121	41	324	324	312	12
Doctors	671	694	(23)	1,430	1,430	1,438	(8)
Communications	1,009	998	11	2,018	2,018	2,014	4
Computing	982	978	4	1,840	1,840	1,840	0
Other Supplies	541	809	(268)	1,033	1,033	1,286	(253)
<b>sub total</b>	<b>3,910</b>	<b>4,092</b>	<b>(182)</b>	<b>7,735</b>	<b>7,735</b>	<b>7,908</b>	<b>(173)</b>
Air Support	310	265	45	619	619	619	0
Joint & Other Authorities	595	573	22	1,127	1,127	1,127	0
Police National Computer	125	125	0	501	501	501	0
Forensic Science Services	485	420	65	970	970	970	0
Support Service Charges	7	8	(1)	13	13	21	(8)
<b>less Income</b>							
Customer & Client Receipts	(630)	(983)	353	(1,331)	(1,331)	(1,710)	379
Secondment Income	(193)	(311)	118	(385)	(385)	(757)	372
Interest	(30)	(15)	(15)	(60)	(60)	(60)	0
Council Tax Grant	0	0	0	0	0	0	0
Special Grants	(494)	(465)	(29)	(980)	(980)	(920)	(60)
Capital Financing Costs	0	0	0	2,950	2,950	3,250	(300)
Transfer to/from (-) Reserve	0	(184)	184	(1,500)	(1,500)	(1,684)	184
<b>Net Expenditure</b>	<b>58,334</b>	<b>57,541</b>	<b>793</b>	<b>117,592</b>	<b>117,592</b>	<b>116,685</b>	<b>907</b>
<b>Central Govt Funding</b>	<b>(47,605)</b>	<b>(47,605)</b>	<b>0</b>	<b>(93,991)</b>	<b>(93,991)</b>	<b>(93,991)</b>	<b>0</b>
<b>Precept</b>	<b>(14,358)</b>	<b>(14,358)</b>	<b>0</b>	<b>(24,704)</b>	<b>(24,704)</b>	<b>(24,704)</b>	<b>0</b>
<b>Net (Surplus)/Gap</b>	<b>(3,629)</b>	<b>(4,422)</b>	<b>793</b>	<b>(1,103)</b>	<b>(1,103)</b>	<b>(2,010)</b>	<b>907</b>

- Police officer pay. This is expected to be under budget for the year due to:
  - a) Officers are retiring earlier than expected, for a variety of reasons. The budget assumes that officers retire 60 days after they achieve 30 years' service. Unless the force adopts Regulation A19 (and forces officers to retire after 30 years), it can be difficult to accurately predict when officers will retire.
  - b) Officers on half or zero pay. The force takes a firm, but fair stance when it comes to managing officers who are absent due to sickness. A number of officers are currently on either half or zero pay which is generating a revenue saving. (The budget is set to assume that all officers are on full pay during the year).
- Police overtime is due to be overspent due to several operations out of force. These costs will be recovered.
- Police staff pay. This is expected to be underspent for the year due to:
  - a) Vacancies. A number of vacancies exist across all parts of the force which is generating savings. The budget is set to assume a vacancy factor of 2%. Any vacancy level above this will result in an underspend.
  - b) Early retirement/voluntary redundancies. A number of ER/VRs have been granted in the current year which will result in the pay budget being underspent.
- Premises. This budget is expected to be under budget this year due to a reduction in maintenance on the existing HQ. Fewer repairs are being carried out given the limited lifespan of the HQ. This may change should an emergency/unexpected repair be necessary.
- Other supplies. This overspend is due to certain operations and a national conference. The operations were out of force and the costs will be recovered as will the cost of the conference.
- Customer and client receipts is overachieved due to recovery of overtime and the cost of external operations.
- Capital financing. This budget is expected to be overspent due to additional capital expenditure at Chester le Street police station. This includes: improvements to the car park, structural changes to the building and additional IT costs.
- Transfer from reserves. This reflects a timing difference between expenditure elsewhere within the budget and money previously received for it which has been held in reserve.

Overall, the revenue budget is expected to be underspent by £0.9m which is 0.77% of the budget. This is considered reasonable.

#### Revenue Budget – PCC

The table below shows the 2013/14 revenue budget for the PCC.

Budget Heading	Budget to date	Actual to date	Variance to date Fav / (Unfav)	Original Budget 2013/14	Revised Budget 2013/14	Forecast Outturn 2013/14	Variance Fav / (Unfav)
	£,000	£,000	£,000	£,000	£,000	£,000	£,000
<b>Employees</b>							
Police Officer Pay	0	0	0	0	0	0	0
Police Overtime	0	0	0	0	0	0	0
Police Staff Pay	236	210	26	470	470	391	79
Police Pensions	0	0	0	0	0	0	0
Other Employee Expenses	0	1	(1)	0	0	1	(1)
<b>sub total</b>	<b>236</b>	<b>211</b>	<b>25</b>	<b>470</b>	<b>470</b>	<b>392</b>	<b>78</b>
<b>Premises</b>	0	0	0	0	0	0	0
<b>Transport Expenses</b>	13	5	8	26	26	24	2
<b>Supplies &amp; Services</b>							
Equipment	12	3	9	23	23	14	9
Stationery	1	0	1	2	2	2	0
Uniform	0	0	0	0	0	0	0
Doctors	0	0	0	0	0	0	0
Communications	1	0	1	3	3	3	0
Computing	11	0	11	22	22	22	0
Other Supplies	77	92	(15)	123	123	158	(35)
<b>sub total</b>	<b>102</b>	<b>95</b>	<b>7</b>	<b>173</b>	<b>173</b>	<b>199</b>	<b>(26)</b>
Air Support	0	0	0	0	0	0	0
Joint & Other Authorities	457	457	0	1,074	1,110	1,110	0
Police National Computer	0	0	0	0	0	0	0
Forensic Science Services	0	0	0	0	0	0	0
Support Service Charges	65	57	8	130	130	124	6
<b>less Income</b>							
Customer & Client Receipts	0	0	0	0	0	0	0
Secondment Income	0	0	0	0	0	0	0

Interest	0	0	0	0	0	0	0
Council Tax Grant	0	0	0	0	0	0	0
Special Grants	(36)	(36)	0	0	(36)	(36)	0
Capital Financing Costs	0	0	0	0	0	0	0
Transfer to/from (-) Reserve	0	0	0	0	0	0	0
<b>Net Expenditure</b>	837	789	48	1,873	1,873	1,813	60
<b>Central Govt Funding</b>	(386)	(386)	0	(770)	(770)	(770)	0
<b>Precept</b>	0	0	0	0	0	0	0
<b>Net (Surplus)/Gap</b>	451	403	48	1,103	1,103	1,043	60

Reasons for under/over spends are as follows:

- Staff pay. This is likely to be underspent due to vacancies occurring during the year. A staffing review has not been completed and this is expected to deliver savings, a proportion of which will accrue in 2013/14.
- Supplies. This overspend is due to the payment of legal fees.

#### Capital Budget – Force

Appendix 1 shows the capital budget. The appendix seeks to match inputs (the budget) to outputs and benefits. Capital resources are scarce and the force needs to maximise the return from its investment. This means in practice that close attention is paid to ensure benefits are realised against any expenditure incurred.

In relation to capital receipts, the sale of the current headquarters site has resulted in five bids. These are currently being evaluated as they are commercially sensitive and a report will be presented to the PCC for decision in the coming weeks. The capital receipt from the sale will be used to fund capital expenditure which is currently being funded from temporary borrowing. Any residual receipt will either be invested or used to fund future years' expenditure.

#### **Summary**

A key function of the PCC's role is to set and monitor a revenue and capital budget for the year. This report demonstrates that revenue and capital expenditure will be below budget for the year for the reasons identified. The PCC and staff will continue to closely monitor expenditure and seek to maximise outputs and outcomes in terms of overall performance.

#### **Recommendations**

The Police and Crime Panel is asked to note the context of the report.

Lesley Davies  
**Chief Executive**

## Appendix 1

Area	Scheme	Output	Outcome	Capital Funding 2013/14	Spend & Commitment	Variance under / (over)	Expected Spend 2013/14	Potential Carry Forward
				£'000	£'000	£'000	£'000	£'000
Property				11,930	10,067	1,863	12,423	100
IT				2,896	714	2,182	1,948	951
Vehicles				1,206	1,145	61	1,264	0
Equipment				318	88	230	338	0
<b>Total</b>				<b>16,350</b>	<b>12,014</b>	<b>4,336</b>	<b>15,973</b>	<b>1,051</b>
Property	Custody Improvement	Improvements to Custody Suites in line with Home Office Guidance and arising from quarterly condition inspections	Legislative / Home Office Guidance Compliance	0	16	-16	16	0
Property	HQ Redevelopment	New Headquarters Building	Environmentally efficient and flexible building with reduced running costs	8,500	9,002	-502	9,002	0
Property	Darlington - Improvements	Backlog maintenance improvements	Extend life of building bringing up to acceptable condition with zero backlog maintenance and reduce running costs	750	803	-53	803	0
Property	Asbestos Works 2012/13	Improvements to police estate	Legislative compliance	3	7	-4	7	0
Property	Accommodation Improvements	Improvements to Peterlee, Spennymoor and Durham City police stations	Facilitating the wider Estates Programme through conducting improvements to stations to accommodate teams from headquarters	70	32	38	70	0
Property	Custody Improvements	Improvements to Custody Suites in line with Home Office Guidance and arising from quarterly condition inspections	Legislative Compliance	66	9	57	66	0



Property	Whitehouse Way	Fit out of new police building	Facilitating the wider Estates Programme through conducting fit out to accommodate teams from headquarters	1,082	83	999	1,100	0
Property	Collier Law Decommissioning	Demolish mast to meet covenant within the lease on termination	Discharged lease obligations	7	7	0	7	0
Property	Newton Aycliffe Police Station	Currently on hold pending decision making		200	1	199	100	100
Property	Chester le Street Improvements	Improvements to Chester le Street police station	Facilitating the wider Estates Programme through conducting improvements to accommodate teams from headquarters	750	105	645	750	0
Property	PSU Classroom Extension	Improvements to Meadowfield PSU Facility	Facilitating the wider Estates Programme through conducting improvements to centralise training team from headquarters	450	0	450	450	0
Property	Legislative Improvements	Improvements to buildings in line with HSE Guidance and Fire (FRO) Regulations arising from statutory inspections	Legislative Compliance	50	0	50	50	0
Property	Schemes Closed in the Year		Closed Scheme	2	2	0	2	0
<b>Sub total</b>				<b>11,930</b>	<b>10,067</b>	<b>1,863</b>	<b>12,423</b>	<b>100</b>
IT	Mobile Data	Improvements to mobile data infrastructure	Promote agile working and visibility	157	8	149	8	149
IT	Origin	System Upgrades	Improved data quality	20	6	14	20	0
IT	Server Virtualisation/Consolidation	Improvements to Infrastructure	More Cost Effective Maintenance	10	0	10	10	0
IT	Identity Access Management	Buildings Access System	Improved Ease of Access	100	18	82	100	0
IT	Microsoft Licences	Improvements to License Arrangements	Licensing Compliance	250	233	17	250	0
IT	Electronic Record Document Management System	Data Management Solution	Reduced Physical Storage Space Requirement	275	14	261	175	100

IT	Dynamics	Consolidation and Upgrade of Police Business Applications	Improved Data Quality and Reduced Support Costs	365	7	358	165	200
IT	Darlington Custody	Improvements to Police Station	Legislative Compliance	25	11	14	25	0
IT	Case & Custody Replacement	New Case & Custody System	Improved Data Quality and Reduced Support Costs	350	19	331	200	150
IT	ICCS Upgrade	Improvements to Infrastructure	More Cost Effective Communication	52	35	17	52	0
IT	CCTV Upgrade	Improvements to Infrastructure	More Cost Effective Maintenance	48	31	17	48	0
IT	EROS Project (Speed Cameras)	Improvements to Infrastructure	Improved Business Process	38	38	0	38	0
IT	Telephone System	New Headquarters Building	Cost Effective Telephony	294	0	294	250	44
IT	New HQ ICT Infrastructure	New Headquarters Building	Modern ICT Infrastructure	495	112	383	280	215
IT	Airwave Mobile Terminals	Improvements to Infrastructure	More Cost Effective Maintenance	100	73	27	95	5
IT	Printing Software	New Software	More Cost Effective Printing	20	0	20	20	0
IT	Peterlee ICT Infrastructure	Improvements to Police Station	Reduced Premises Costs	120	29	91	85	35
IT	Chester-Le-Street ICT Infrastructure	New Police Building	Extend Life of Building and Reduced Premises Costs	55	25	30	55	0
IT	Confidential Network	New ICT Infrastructure	Security Compliance	111	58	53	58	53
IT	Schemes Closed in the Year		Closed Scheme	11	-3	14	14	0
<b>Sub total</b>				<b>2,896</b>	<b>714</b>	<b>2,182</b>	<b>1,948</b>	<b>951</b>
Vehicles	New Vehicles 2012/13	Delivering the vehicle replacement programme	More cost effective, efficient and safer fleet	256	256	0	256	0
Vehicles	New Vehicles 2013/14	Delivering the vehicle replacement programme	More cost effective, efficient and safer fleet	950	831	119	950	0
Vehicles	Vehicle Write Off Replacements 2013/14	Delivering the vehicle replacement programme	More cost effective, efficient and safer fleet	0	58	-58	58	0
<b>Sub total</b>				<b>1,206</b>	<b>1,145</b>	<b>61</b>	<b>1,264</b>	<b>0</b>
<b>Equipment</b>		<b>New Equipment</b>		<b>318</b>	<b>88</b>	<b>230</b>	<b>338</b>	<b>0</b>

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## **Appendix 2: Risks and Implications**

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### **Finance**

As outlined in the report.

### **Staffing**

Pay budgets are underspent which results in fewer officers and staff being employed within the force.

### **Equality and Diversity**

N/A

### **Accommodation**

The majority of the force's capital expenditure relates to improving accommodation which will result in revenue savings in future years.

### **Crime and Disorder**

N/A

### **Children's Act 2004**

N/A

### **Stakeholder/Community Engagement**

N/A

### **Environment**

N/A

### **Collaboration and Partnerships**

N/A

### **Value for Money and Productivity**

N/A

### **Potential Impact on Police and Crime Plan Priorities**

N/A

### **Commissioning**

N/A

### **Other risks**

N/A

<b>Contact Officer:</b>	<b>Gary Ridley</b>
<b>Job Title:</b>	<b>Assistant Chief Officer</b>
<b>Telephone:</b>	<b>0191 375 2207</b>
<b>Email:</b>	<a href="mailto:gary.ridley@durham.pnn.police.uk">gary.ridley@durham.pnn.police.uk</a>

**Durham Police and Crime Panel**

**29 October 2013**

**Confidence**

**Report of Police and Crime Commissioner**



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**Purpose**

1. To provide an update to the Panel relating to the work being undertaken by Durham Constabulary in relation to the confidence agenda

**Background**

2. In order to better understand what drives confidence in policing delivery the Force began work in April 2012 with Durham University. This work analysed existing data and from this was developed not only a model of confidence, but also a robust survey tool.
3. From this model, the Force Executive, with guidance from Strategic Development department, set three overarching themes for Commands to focus on in the effort to improve public confidence  
:
  - Reduce Crime and Anti Social Behaviour
  - Improve PACT awareness
  - Feeling informed – recognise the need to promote good work

**Current Position**

4. From this first iteration of the confidence model an improved survey tool was developed. This fully took into account other national developments and academic research. The model was then implemented for a six month period, at the end of which, the results were analysed.
5. This analysis reinforced the earlier findings as outlined at paragraph 3, but also provided a more in-depth understanding of the model and the relationship between police action and confidence levels.

For instance it showed that:

- (i) Crime and ASB continues to matter: the links between the hard numbers and confidence have been strengthened through the expansion of the questionnaire.
- (ii) PACT Awareness continues to have a relationship with confidence through Community Engagement;

- (iii) Community Engagement as a concept is showing the strongest links with confidence where the individual elements of engagement that are likely to have the biggest impacts are as follows:
- Improve the understanding around issues that have a negative impact on communities;
  - Improving the trust in our ability to deal with minor incidents;
  - Work together with citizens to solve problems.
- (iv) Feeling informed continues to have a heavy influence on confidence;
- (v) Community Cohesion and Control are major factors in the model and have direct links to both confidence and the hard crime/ASB numbers; this supports the theory that states the more confident a community, the more community-spirited (i.e. Cohesive) it is and the less crime/ASB it suffers and vice versa.
6. One of the main outcomes of this work has been the implementation of local confidence plans individually owned by Inspectors and examples of these are detailed in Appendix 2 to this report.
7. The below table illustrates where each locality stands in terms of each element score as well as confidence. It should be pointed out that any positive or negative movements cannot be attributed to actions within the locality plans as yet due to the plans having not been finalised until the end of August 2013. Therefore, in terms of accountability for the plans, it is too early for consider any existing results but they will be available in the next quarter.

Variable Scores: Movement between baselines and quarter one 2013-14 results:	East Locality			West Locality			South Locality			Darlington Locality		
	Score		Movement	Score		Movement	Score		Movement	Score		Movement
	Baseline	Qtr1		Baseline	Qtr1		Baseline	Qtr1		Baseline	Qtr1	
<b>CONFIDENCE</b>	6.9	7.4	Improved	7.2	7.1	Worsened	7.0	7.2	Improved	6.9	7.2	Improved
Community Cohesion	6.6	6.5	Worsened	6.6	6.8	Improved	7.0	6.9	Worsened	6.8	7.1	Improved
Community Control	6.6	6.5	Worsened	6.6	6.7	Improved	6.8	6.7	Worsened	6.7	6.9	Improved
Community Engagement	6.8	6.9	Improved	7.0	7.1	Improved	6.9	7.0	Improved	6.7	6.6	Worsened
PACT	5.0	4.9	Worsened	6.1	5.6	Worsened	6.3	7.2	Improved	4.8	5.3	Improved
Visibility	4.8	4.6	Worsened	4.8	5.2	Improved	5.0	5.0	No Change	4.5	4.7	Improved
Police Effectiveness	7.3	7.4	Improved	7.4	7.6	Improved	7.5	7.6	Improved	7.5	7.6	Improved
Informed	2.1	2.5	Improved	3.3	3.9	Improved	3.7	4.2	Improved	2.6	3.2	Improved
Service Behaviour	7.5	7.5	No Change	7.7	7.7	No Change	7.8	7.8	No Change	7.5	7.7	Improved
Co-operation	8.7	8.9	Improved	8.8	8.9	Improved	8.9	9.1	Improved	9.0	9.1	Improved
Fear	3.9	3.7	Improved	3.3	4.2	Worsened	3.2	3.5	Worsened	3.4	4.5	Worsened
Perception of Crime & ASB	6.6	6.0	Improved	5.8	5.6	Improved	5.6	5.8	Worsened	5.3	5.7	Worsened
Victim of Crime	1.7	1.1	Improved	1.3	1.7	Worsened	1.2	1.3	Worsened	1.1	1.8	Worsened

## Recommendation

8. That the Panel note the work being undertaken.

Ron Hogg  
Police and Crime Commissioner

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**Appendix 1: Risks and Implications**

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**Finance**

N/a

**Staffing**

N/a

**Equality and Diversity**

N/a

**Accommodation**

N/a

**Crime and Disorder**

This report outlines the work being done in Force to address the confidence agenda

**Children's Act 2004**

N/a

**Stakeholder/Community Engagement**

N/a

**Environment**

N/a

**Collaboration and Partnerships**

N/a

**Value for Money and Productivity**

N/a

**Potential Impact on Police and Crime Plan Priorities**

This work will assist to deliver against my priorities

**Commissioning**

N/a

**Other risks**

N/a

Contact Officer:	Lesley Davies
Job Title:	Chief Executive
Telephone:	03000 264626
Email:	lesley.davies@durham-pcc.gov.uk





### Locality Confidence Plans

Each of the localities has developed bespoke confidence plans using the information from the confidence model and by considering local results and demographics. The following section outlines the key actions from each plan.

#### Darlington Locality

- To improve community engagement
  - Develop effective approaches for engaging with communities
  - Development of community hubs in targeted locations
  - Use prime times/prime locations to engage with communities
  - Ensure police officers/staff are engaged with processes
  - Promote PACT at prime times/ prime locations
  - Promote extraordinary PACT meetings
  - Make effective use of opportunities to promote PACT
- To improve how well informed communities are
  - Ensure messages sent out via social media project a professional image
  - Increase public engagement with social media
- To improve service behaviour
  - Maintain contact with current NHW membership
  - Increase membership of NHW
  - Maximising public contact

#### West Locality

- Improve how Informed communities are
  - Promote key positive messages on a daily basis
  - Set weekly key messages for all staff at the Community Engagement Themed management meeting
  - Establish education/ enforcement initiatives for both Road Crime & Signifier Crime
  - Ensure regular good news stories/ days of action are circulated to partners/ community groups.
  - Engagement with hard to reach members of the community, including utilising Community Cohesion Officers to effect better community engagement and understanding across all parties.
  - Develop more effective relationships with the local press in order to promote police and partnership activity.
  - Develop a tool kit of social media and marketing techniques based on the existing Confidence Plans written by PCSOs for each Neighbourhood.
- Improve Perception of Crime and ASB
  - Adopt an investigative and problem solving approach for all instances of Road Crime and Social Signifier crime
  - Maximise alternate approaches to engage with communities and individuals for the purpose of setting PACT priorities.
  - Each community highlight reduction of key crimes/ reported incidents particularly if linked to a PACT priority (promoting reassurance).
  - To identify instances where longer term problem solving approaches are required
  - Establish Green Dog Walker Schemes in each neighbourhood
  - Adopt a more targeted and focused patrol framework to increase police and partner visible activity aimed at Road Crime and Social Disorder Signifier Crime.
  - PACT reports to include good news stories, arrests, sentences etc. Page 31

## South Locality

- Improve Community Engagement
  - Identify areas where Confidence is high and develop tactics to bring the cold spots up to standard through community engagement
  - Extend network of KINs across all members of society and community groups so that we have positive dialogue in order to target different types of problems.
  - Identify who and where diverse communities are and ensure that we know the key contacts in our areas through the Community Cohesion Officers and Independent Advisory Group membership.
  - Develop an annual local event plan with resources allocated to attend and promote our work, e.g. at any community event such as Church Fetes, Car Boot Sales etc.
  - Neighbourhood Team monthly newsletter tailored to each community. Distribute either in paper or electronic form to local businesses, organisations and key people in the community.
  - Identify gaps in Neighbourhood Watch and other Watch Schemes
  - Ask every victim of crime/ ASB if they are interested in finding out more or joining NHW.
  - Neighbourhood Inspectors to promote a positive monthly key message
  - Continue to promote PACT
  - Co-ordination daily posting of positive messages to be sent via Facebook and Twitter evidencing good police work, giving crime prevention advice and reassurance.
- Improve Perception of Crime and ASB
  - Focus on top ten addresses and problem solve in order to reduce incidents and address problems effectively.
  - Feed back what action has have been taken to victims and where appropriate to communities through PACT and day to day patrols, talking to people.
  - Operate regular “surges” to tackle the top three problems and publicise them using partners and media.
  - Contact media every quarter with results of recent surveys and release details of action taken in response to recent concerns diagnostics.
  - Media messages: Identify opportunities across Communities such as plasma screens in some supermarkets, doctor’s surgeries etc.
  - Capitalise on every opportunity, such as radio, parish magazines etc to give the message that we do take Crime and ASB seriously and we will tackle those causing harm across our communities.
  - Actively engage Street wardens in joint working where possible and ensure that messages are shared with them in terms of work undertaken, information sought and give feedback.
  - Arrange a series of Community Problem Orientated Policing events to showcase the good work completed by police in partnership with agencies.
  - Invite KINS and other key contacts such as Watch Scheme co-ordinators who will go away and promote what we can achieve.
  - Through Restorative Approaches, aim to change the perception of offenders, that there is no such thing as victimless crime and disorder.

## East Locality

- To improve Community Engagement
  - Contact media every quarter with results of recent surveys and release details of action taken in response to recent concerns diagnostics.
  - Adopt PACT toolkit such as street briefings, watch schemes, door knocks, surgeries, young people and school, community events, visual

- audits, leaflet drops, suggestion boxes, social networks, email voice connect, online PACT and challenge days.
- Identify the best forms of communication through use of Mosaic for each community.
  - To identify different types of KINs and widen range in order to target different types of problems in the community
  - To identify in advance and plan to align ourselves with
  - non-policing events to promote our cause, e.g. at any community event such as Church Fetes
  - Use of Market Places/ Shopping centres to set up Police “Stalls” to interact with the public. Find out concerns and promote confidence.
  - Creation of a “Confidence Car” such as a smart car type vehicle that is noticeable and can be used at key locations to promote good work and prevention messages.
  - Utilise the Opportunity Knocks initiative to target sections of the community with personal visits delivering the good news messages. This area will be surveyed to measure the schemes success and viability.
  - To improve Police Effectiveness
    - Identify emerging trends and issues and develop sustainable problem solving plans
    - Effective PACT meetings which discuss local issues.
    - Put the victim at the centre of our approach and ensure a quality service in good time. This will increase confidence and satisfaction in our service users.
    - Effectively tackle organised crime groups and local criminals
  - To reduce Fear
    - Adopt PACT toolkit such as street briefings, watch schemes, door knocks, surgeries, young people and school, community events, visual audits, leaflet drops, suggestion boxes, social networks, email voice connect, online PACT and challenge days.
    - Publicise the Community based activities we are involved in through Social Networks and Local Papers
    - Provide a bespoke service to each service user, putting the victim at the centre of our response

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of the Local Government Act 1972.

## **Agenda Item 10**

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of the Local Government Act 1972.

## **Agenda Item 11**

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