



## **Police and Crime Panel**

**Date**        **Friday 30 June 2017**  
**Time**        **2.00 pm**  
**Venue**       **Committee Room 1A, 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. Election of Chair for 2017/18
2. Election of Vice-Chair for 2017/18
3. Apologies for Absence
4. Substitute Members
5. Declarations of interest, if any
6. Minutes of the meeting held on 10 March 2017 (Pages 3 - 8)
7. Annual Report 2016-17 - Report of Police, Crime and Victims' Commissioner (Pages 9 - 40)
8. Medium Term Financial Plan 2016/17 to 2020/21 - Report of PCVC Chief Finance Officer (Pages 41 - 60)
9. Year End Performance Report - Report of Chief of Staff (Pages 61 - 62)
10. Police and Crime Panel Work Programme 2017/18 - Report of Director of Transformation and Partnerships, Durham County Council (Pages 63 - 66)

11. Commissioning in 2016-17 and 2017-18 - Report of Head of Governance and Commissioning (Pages 67 - 76)
12. PCVC Decision Records - Report of Chief of Staff (Pages 77 - 82)
13. HMIC Inspection Reports - Update
14. Such other business, as in the opinion of the Chairman of the meeting, is of sufficient urgency to warrant consideration

**Colette Longbottom**  
Monitoring Officer

County Hall  
Durham  
22 June 2017

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

**Durham County Council**

Councillors A Bainbridge, D Boyes, P Brookes, P Crathorne, L Hovvels,  
S Robinson and M Simmons

**Darlington Borough Council**

Councillors S Harker, B Jones and M Knowles

**Independent Co-opted Members**

Mr N J H Cooke and Mr D K G Dodwell

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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 Meeting Room 2 - Darlington Borough Council, Town Hall, Feetham, Darlington on **Friday 10 March 2017 at 10.00 am**

**Present:**

**Councillor J Allen (Chairman)**

**Durham County Council:**

Councillors J Armstrong and P Brookes

**Darlington Borough Council:**

Councillors S Harker (Vice-Chairman) and B Jones

**Independent Co-opted Members:**

Mr D K G Dodwell

**1 Apologies for Absence**

Apologies for absence were received from Councillors Boyes, Forster, Hopgood and May and Mr N Cook.

**2 Substitute Members**

There were no substitute Members in attendance.

**3 Declarations of interest**

There were no declarations of interest.

**4 Minutes**

The Minutes of the meeting held on 2 February 2017 were confirmed as a correct record and signed by the Chairman.

The Overview and Scrutiny Officer reported the following:

- a formal budget response of the Panel had been sent to the PCVC.
- more detailed information on accident statistics had been provided by the PCVC and circulated to Panel Members,

The PCVC referred to Wisedrive and informed the Panel that he was to send a letter to schools in July 2017 and this would be jointly signed by Councillor Allen. The Director of Transformation and Partnerships added that the Director of Children and Young People's Services had agreed to raise Wisedrive with schools.

The PCVC informed the Panel that he had discussed cycling issues with Councillor Brookes following the last meeting. Councillor Brookes added that the PCVC was to attend the Cycle Forum to be held in Durham in April 2017.

The PCVC referred to the cost of a fatal road traffic accident and informed the panel that this was £1.7m, not £1m as previously advised.

## **5 Introduction to the new Deputy Chief Constable**

The PCVC introduced J Farrell, recently appointed Deputy Chief Constable to the Panel.

The Deputy Chief Constable thanked the Panel for the opportunity to attend and provided the Panel with a background to her career within the police service. She informed the Panel that since joining Durham Constabulary some 14 weeks ago she had been very impressed by the positive nature of officers who worked for the organisation and the fantastic commitment of police staff.

The Deputy Chief Constable provided the Panel with details of future challenges faced by the force, including the changing face of crime, funding challenges and the changing demographic of police officers.

The Panel thanked the Deputy Chief Constable for attending the meeting.

The Chairman informed the Panel that she intended to move Agenda Item 8 forwards to be considered next to allow the Chief Finance Officer to leave the meeting.

## **6 Revenue and Capital Budgets 2017/18 and Revenue and Capital Budgets 2016/17**

The Panel considered a report of the PCVC Chief Finance Officer which provided details of the proposed revenue budget and policing precept for 2017/18, the proposed capital budget for 2017/18, the revised revenue and capital budgets for 2016/17 and the robustness of the estimates and adequacy of reserves (for copy see file of Minutes).

Councillor Allen thanked the Chief Finance Officer for the report which contained a high level of detail and information.

Councillor Brookes expressed concern that Durham force could become a victim of its own success. The Police Minister held the Durham force in high esteem and there was a danger that a view may be formed that Durham could cope with funding/budget cuts. Councillor Brookes asked whether the force sold any services as a source of income generation.

The Chief Finance Officer replied that he was pleased that Durham force had been assessed as outstanding for 3 years in a row and efficient for 2 years in a row. However, when a force was seen as being efficient there could be a thought that more efficiencies could be made, with the Government always thinking more cuts

could be made. The Durham force was now starting to see an increase in sickness levels in police officers, some of which was stress-related illness.

Mr Dodwell referred to the forthcoming election of a mayor for the Tees Valley area, which included Darlington and asked whether this would have any impact on the police budget. The Chief of Staff replied that there would be no impact on the budget.

Councillor Jones referred to the number of Band A properties in the force area which had an impact on Council Tax revenue and asked whether any progress had been made regarding representations on this issue. The PCVC replied that he had met with the Brandon Lewis, Police Minister who understood this and added that the government was taking into account the ability of a force to raise money locally when considering police funding.

Councillor Armstrong referred to top slicing of funding. The Chief Finance Officer replied top slicing of funding for the Police Transformation Fund took place and forces then had to make bids to the Fund. The PCVC added that the Transformation Fund had increased by 43% this year. Councillor Armstrong suggested that the top slicing of funding by central government should be publicised to raise awareness.

**Resolved:**

That the report be noted.

## **7 Operation Encompass**

The Panel received a presentation from the PCVC on Operation Encompass, a project which aimed to safeguard and support children and young people who were involved in or affected by incidents involving domestic abuse (for copy of slides see file of Minutes).

The project was a collaborative initiative which involved Durham Constabulary, Darlington Borough Council, Durham County Council and schools and academies.

Operation Encompass provided a method of sharing information between the police, local councils and schools. It enabled a designated Key Adult within the school or academy to be provided with information, explaining that a child was present in a household at the time that an incident of domestic abuse was recorded as having taken place.

The aim of Operation Encompass was to provide immediate support to a child whilst in attendance at school following an incident in the home and it was designed to reinforce safeguarding and ensure that a child's wellbeing was of paramount importance. Operation Encompass improved multi-agency sharing of information and built upon the trust that already existed between them.

In County Durham 130 schools had opted into the Operation Encompass process and this number was rising. All schools in Darlington had signed up to be part of the scheme and all Darlington schools had either attended the launch event for

Operation Encompass or had received 1-1 awareness training from the Education Safeguarding Officer.

Councillor Allen thanked the PCVC for his presentation and urged Panel Members to attend the open session training for teachers if they could to see the value of the programme.

Councillor Brookes informed the Panel that domestic violence/abuse was more prevalent than thought. He asked what the next steps would be following the sharing of information and knowledge and added that this could be a massive resource issue.

The PCVC replied that safeguarding issues placed a massive pressure on policing and that any new funding formula must include an element of non-crime demand. Encompass was to provide support to children and young people and the police would investigate and take action separately to this. The use of body-worn cameras by officers had resulted in the highest level of successful prosecutions for domestic violence incidents.

In response to a question from Councillor Jones regarding the Domestic Abuse Scrutiny Panel the PCVC reported that 11 volunteers had come forward to serve on the Panel.

Mr Dodwell informed the Panel that he was very pleased with the work of Operation Encompass which was another example of the Durham force being proactive.

Councillor Harker informed the Panel that he had attended a school governors meeting where the head teacher had reported the school had signed up to Operation Encompass and spoke highly of it.

The Panel thanked the PCVC for his presentation.

## **8 Quarter 3 Performance Report 2016-17**

The Panel considered a report of and received a presentation from the Police, Crime and Victims Commissioner which provided a quarterly performance update for Quarter 3 2016-17 (for copy of report and presentation see file of Minutes).

Councillor Allen thanked the PCVC for breaking down the figures for cybercrime into categories, which was very useful.

Councillor Armstrong informed the Panel that he considered this to be a good performance report which highlighted some positive areas and some areas which needed to be monitored.

### **Resolved:**

That the report be noted.

## **9 Police, Crime and Victims' Commissioner Decisions**

The Panel considered a report of the Chief of Staff which provided an update on the PCVC decision register since the last meeting, and forward plan (for copy see file of Minutes).

**Resolved:**

That the report be noted.

**10 HMIC Inspection Report into Police Effectiveness**

The Panel considered a report of the PCVC which provided information on the findings of the recent HM Inspectorate of Constabulary into Police effectiveness (for copy see file of Minutes).

The PCVC informed the Panel that Durham was the only force rated as 'outstanding' in the 2016 effectiveness inspection.

Councillor Allen passed on the congratulations of the Panel to the whole organisation of the force and praised the relationship of the PCVCs office with the force and its partnership working.

Mr Dodwell informed the Panel that the police continued to be harangued at PACT meetings and considered that this information should be circulated at PACT meetings to raise the profile of the force.

Councillor Armstrong suggested, and the Panel agreed, that the congratulations of the Panel be passed to the force on how it worked.

**Resolved:**

That the report be noted and a letter of congratulations be sent to the force on behalf of the Panel.

**11 Conference Feedback**

Mr Dodwell provided the Panel with feedback from a conference he had attended on the subject of 'Keeping Women out of Prison'

Councillor Allen thanked Mr Dodwell for his feedback.

The Chief of Staff informed the Panel that a bid had been made to Government for funding for a whole system approach to female offenders and he would keep the Panel updated on this.

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**Report of Ron Hogg, Police, Crime and Victims' Commissioner**

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**Purpose**

1. For Panel Members to consider the Police and Crime Commissioner's Annual Report 2016-17.

**Background**

2. The Police Reform and Social Responsibility Act 2011 (Part 1, Chapter 3, Section 12) requires Police and Crime Commissioners (PCC) to produce an Annual Report on:
  - The exercise of the PCC's functions in each financial year, and
  - The progress which has been made in the financial year towards meeting the police and crime objectives in the PCC's Police and Crime Plan.
3. The Act requires the Police and Crime Commissioner to attend a public meeting of the Police and Crime Panel to present the report to the panel and answer any questions on the report.
4. The Police and Crime Commissioner is required to give the Panel a response to any report or recommendations on the annual report and publish any such response.
5. Appendix two of this report contains the Annual Report for 2016-17 for consideration by the Police and Crime Panel. The report is structured into:
  - Key achievements
  - Highlights of 2016/17
  - Commissioning services
  - Resources
  - Looking ahead

**Recommendation**

6. That Panel Members consider the Police and Crime Commissioner's Annual Report 2016-17 and comment accordingly.

**Ron Hogg**  
**Police, Crime and Victims' Commissioner**

**Finance**

The Annual Report 2016-17 shows the resources which were available to the Police and Crime Commissioner and how they are allocated.

**Staffing**

n/a

**Equality and Diversity**

n/a

**Accommodation**

n/a

**Crime and Disorder**

n/a

**Children's Act 2004**

n/a

**Stakeholder/Community Engagement**

The Annual Report 2016-17 is a public document. It is used by the Police, Crime and Victims' Commissioner as part of the accountability framework. It shows the achievement towards the Police and Crime Plan objectives, key performance headlines and the use of finance and resources.

**Environment**

n/a

**Collaboration and Partnerships**

n/a

**Value for Money and Productivity**

n/a

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

The Annual Report 2016-17 shows the progress towards made towards the achievement of the Police and Crime Plan Priorities.

**Commissioning**

The Annual Report 2016-17 shows what resources have been allocated by the Police and Crime Commissioner for the commissioning of services.

**Other risks**

n/a

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**Contact: Jon Carling, Head of Policy and Communications: 0191 375 2149**

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# Annual Report

2016 - 17



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# Introduction

*2016-17 has been a satisfying and successful year as Durham Constabulary was rated 'Outstanding' for the third year in a row, but there are still challenges ahead.*

After being re-elected to this role, I decided to change my job title to Police, Crime and Victims' Commissioner in order to emphasise the priority I want to give to victims in my second term. I released my new Police, Crime and Victims' Plan in November. This followed extensive consultation with local people, which enabled me to get a really good understanding of local issues. The Plan builds on its predecessors. There are some new objectives, focusing on the needs of victims of crime and anti-social behaviour, and some objectives which appeared in the previous plan.

HM Inspectorate of Constabulary (HMIC) has once again identified Durham Constabulary as the best police force in the country for effectiveness. Durham was the only force to be rated as 'outstanding' in the effectiveness inspection, and one of only two to achieve the same rating for efficiency.

I was therefore delighted that Chief Constable Mike Barton agreed to an extension to his contract to 2021. Mike was joined this year by the new Deputy Chief Constable, Jo Farrell. In an inspection about

leadership, they commented that they regard the leadership of Durham Constabulary to be of outstanding quality compared to all other Forces.

It is to the Constabulary's credit that these achievements have been made against a background of continued cuts to Police funding. The Force now has 400 fewer officers than in 2010, and there have also been reductions in the number of police staff, and PCSOs. I have campaigned to Government to ensure that we receive a fair funding settlement, taking into account the specific needs of communities in Durham and Darlington.

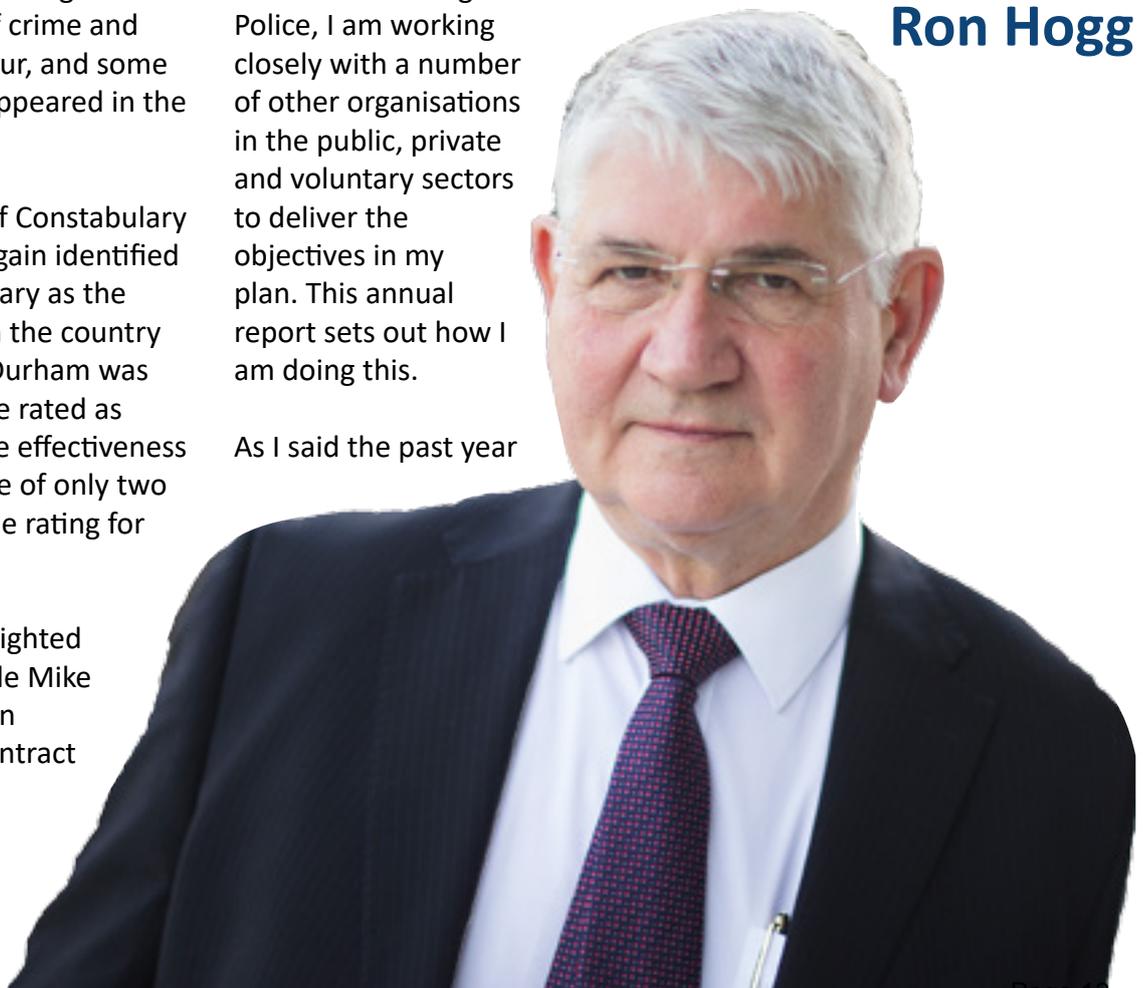
As well as working with the Police, I am working closely with a number of other organisations in the public, private and voluntary sectors to deliver the objectives in my plan. This annual report sets out how I am doing this.

As I said the past year

has been satisfying, but there continue to be challenges ahead. The nature of crime is changing and becoming more complex, particularly due to developments in technology. I will be working with partners to develop innovative solutions to improve community safety, tackle crime and its underlying causes, and improve services for victims.

## The Police, Crime and Victims' Commissioner for County Durham & Darlington

**Ron Hogg**



# Some of the Key Achievements in 2016-17

**Durham Constabulary is the best force in the country, for the third year running.**

Review of the Local Criminal Justice Board leads to a seamless service for victims.

**Durham's first Young Police, Crime and Victims' Commissioner elected.**

Rural Crime and Policing Statement launched.

**Collaboration with County Durham and Darlington Fire and Rescue Service extended.**

First 'quad-station' in the country opened in Barnard Castle.

**Checkpoint programme winning a national Howard League for Penal Reform Award.**

Rape Scrutiny Panel gives effective challenge on behalf of rape victims.

**New magazine, HoggWatch, enhances communication across the Force area.**

Bespoke Victim Care and Advice Service (VCAS) launched on behalf of all victims.

**Restorative Justice pilot supporting victims in Durham Crown Court.**

Campaigning for fair funding settlement, and changes to policies which affect quality of life.

**20,000 people attended the Celebration of Local Superheroes public event.**

Supported numerous community and partner events including Durham Pride.

**446 cases handled by the Restorative Hub.**

PCVC office re-located to Police Headquarters.

**Purchase of a building for the North East Regional Specialist Operations Unit (NERSOU).**



*Young PCVC Nathan and PCVC Ron Hogg*



*The new quad-station in Barnard Castle*



*Launch of VCAS*

# My Police, Crime and Victims' Plan 2016-21

My new plan builds on the previous plan, and adds some new aims, objectives and approaches.

The three key aims for the plan, and the measures used to monitor progress against them, are set out below:



*Ron Hogg and Chair of the Police & Crime Panel 2015-17 Cllr Joy Allen*

Aims	Outcomes	Current performance
Inspire confidence in the police and criminal justice system	Confidence and trust in the police and criminal justice system is high	73% of people have confidence on Durham Constabulary (Year end 16/17)
Support victims and the vulnerable	Victims and the vulnerable are supported	87% of victims are satisfied with the 'whole experience' (Year end 16/17)
Tackle crime and keep our communities safe	Crime is tackled and communities feel safe	25.4% increase* in recorded victim based crime (Year end 16/17)

My plan is online at:

[www.durham-pcc.gov.uk](http://www.durham-pcc.gov.uk)

I also publish a quarterly performance report which provides detailed information on the achievement of each objective.

\*A number of changes to recording rules explain much of the increase.

# Highlights of 2016-17

I set out in my Police, Crime and Victims' Plan my aims, objectives and approaches for the period to 2021. The Plan is where I set out what I expect the Police to achieve over that period, in conjunction with partners. In this section, I set out what has been delivered over the past year.

## Listening and learning from communities has shaped my Police, Crime and Victims' Plan

*My latest Plan is based on wide-ranging discussions with local people from all parts of County Durham and Darlington, in addition to strategic assessments carried out by the force, and wider evidence.*

Every week I make an effort to meet local people from across the whole of the Force area. Often I attend community events, other times local meetings, and whenever I can I spend a full day with a local community and find out what issues they are facing. I collaborate with the Police, Area Action Partnerships and other community and interest groups to understand how the needs in each local area are changing.

For the past two years I have hosted the 'Celebration of Local Superheroes'. It is great to see so many people enjoying spending time with Police Officers, Fire Fighters, Mountain Rescuers, the Coastguard and RNLI officers. In October 2016, 20,000 people attended the event at Locomotion in Shildon, and I took the opportunity to speak to as many of them as possible, from all backgrounds and areas. At the same time as we all delivered messages about how to keep your



**PCVC's Celebration of local Superheroes 2016**

community safe, I was able to hear about what works well, and what doesn't, when we provide services to local people.

It is important to me to speak to people from the full range of backgrounds, age groups and areas. I have always supported the Cadets and the Mini-Police - now operating in 75 schools, and involving 1500 young people.

I was also pleased last year to support the election of the area's first Young Police, Crime and Victims' Commissioner. Nathan Gaskill is a 16 year old Police Cadet from Willington. The Cadets elected him to the role, and I allocated him £10,000 to spend on community safety projects focused on young people. Nathan shadowed me on Takeover Challenge Day in November, and spent time observing traffic operations, including arrests, with the Police Interceptors. His work was also scrutinised by the Police and Crime Panel.

I have also been able to promote community safety in the media, and have appeared many times on local and national TV and Radio. BBC Breakfast broadcast a week of live programmes from Durham Constabulary, and I took the opportunity to highlight the importance of putting victims first.

I use social media to inform as many people as possible about my activities, how to improve community safety, and in particular to raise the profile of services for victims. I have started to run monthly campaigns to highlight specific issues. In February, for example, my Road Safety Campaign talked about the dangers of speeding, drink-driving, use of mobile phones and my call for harsher penalties for dangerous drivers.

As well as writing articles and columns for local and national newspapers, I launched my own magazine, HoggWatch, this year.

## Understanding the demand for police services enables me to set and review focused objectives

*Durham Constabulary has very sophisticated systems in place to understand the current and future demand on its Officers. I also use the intelligence which local people give me about issues in their area to help me to understand what is important, where the Force's priorities should lie, and what resources are needed. I can then review the success of initiatives designed to fulfil those objectives.*



In response to concerns from rural communities, the Chief and I launched our Rural Crime and Policing Statement in March 2016. The statement recognised that the solutions in rural areas are different to those in towns. Since then we have introduced more training for call handlers to understand rural problems, more community speedwatch schemes and more cameras, better police vehicles in rural areas, improved ICT to enable officers to maximise time on the beat, and better ways for people to communicate with the Police through systems such

as Keep in the Know. One of my objectives for the Constabulary is to tackle cybercrime. Durham Constabulary's new Digital Intelligence Unit provides excellent in-house specialist capabilities, and all Officers are being trained so that addressing cybercrime is a mainstream policing function.

Communities are increasingly aware of the dangers of Child Sexual Exploitation and more and more people are reporting incidents and suspicions. This is one factor behind the inclusion of 'Safeguard vulnerable people' as an objective in my latest



plan. The ERASE programme is educating people, younger and older, to recognise the signs of abuse, and encouraging them to report those signs to the Police or other service providers. All Police Officers have been trained to deal sensitively and appropriately with cases of this nature.

I have monitored the Constabulary's response to the Strategic Policing Requirement (SPR) set by the Home Secretary, and maintained an on-going dialogue about delivering the SPR with all our partner organisations.

*"The Constabulary has taken considerable steps to understand future demand, based on a detailed understanding of the changes in the demographic make-up and the impact on crime types and identified the crimes that are likely to increase in the immediate future."*

*HMIC inspection of Durham Police Efficiency, 2016*

# Highlights of 2016-17

## Working in partnership enables me to support better outcomes for local people

*At a strategic level, I am an active member of the County Durham Partnership and the Darlington Partnership. I also work closely with Durham County Council and Darlington Borough Council, seeking to commission and deliver services which are joined-up when that means that they will be most effective and/or efficient.*

Examples of this include:

- Working together to monitor the delivery of a drug and alcohol treatment service
- A plan for mental health professionals to work alongside Police Officers in the Police control room
- The introduction of 20mph zones in Durham City
- Planning and monitoring the delivery of domestic abuse services
- Prioritising investment in young people's futures, by funding and supporting the Youth Offending Services in Durham and Darlington

With Barry Coppinger, I co-chair the Local Criminal Justice Board. Last year, we carried out a thorough review of the Board, with our partner members.

We have established a new vision for the LCJB, under which people in our area will 'have confidence in a local criminal justice system which supports

victims, rehabilitates offenders and reduces reoffending, and delivers value for money' and we are working together to share information, develop plans and deliver services, aiming to achieve this.

I have also made progress on further collaboration with the fire service, following the Statement of Intent I signed alongside the Fire and Rescue Authority Chair in December 2015. We have already agreed to collaborate on areas such as training, IT and estates.

I work closely with other PCCs across the country, and especially in the North East. Dame Vera Baird QC, Barry Coppinger and I have campaigned together to reduce violence against women and girls, to reduce drink-drive limits, and to combat cybercrime, in collaboration with the Institute of Directors. We also oversee the North East Regional Special Operations Unit, and have collaborated to purchase new state of the art premises and co-locate with the National Crime Agency.

I have also established the EVOLVE collaboration programme with Barry Coppinger from Cleveland and Julia Mulligan from North Yorkshire. This collaborative programme includes shared specialist legal services, and a shared Dog Support Unit.

Joint-working has recently led to the development of a new 'Quad-Station' which opened recently in Barnard Castle. I believe that it is the first station in the UK to

house the Police, Fire and Rescue Service, Ambulance Service and Mountain Rescue together under one roof. Apart from the obvious efficiency benefits, shared-working arrangements mean that officers from the different services are talking to each other, all the time, about incidents and solving problems.

The Constabulary has also worked with our Fire and Rescue, and Ambulance service partners following the successful pilot in Stanhope, to continue the Community Safety Responder (CSR) service. CSRs work for Durham Constabulary as PCSOs, County Durham and Darlington Fire and Rescue Service as retained firefighters and as first responders for the North East Ambulance Service.

*"The Constabulary maximises the opportunities to work collaboratively with other police forces and a range of public and private sector partners and can demonstrate clearly how its joint working is transforming outcomes, reducing costs and/or building resilience."*

*HMIC inspection of Durham Police Efficiency, 2016*



*Durham PCVC Ron Hogg, Cleveland PCC Barry Coppinger, Northumbria PCC Dame Vera Baird DBE QC*

# Highlights of 2016-17

## Being innovative helps us to be as efficient as possible

*I have encouraged the Police and other partners to identify and adopt alternative ways of addressing problems to ensure that we are as efficient and effective as possible.*

*In the 2016 HMIC inspection of Police efficiency, Durham was the only force in the country to be rated as 'outstanding' in all three areas of the Efficiency inspection and one of two to be rated as outstanding overall. This is because the approach of the Constabulary is one of continuous review and improvement, always looking for ways to make the most of its resources.*

Examples of this include:

- Checkpoint is a diversionary programme, under which first-time offenders are asked to sign a contract to agree that they will not re-offend, in return for not having to go through the Criminal Justice System. We will continue to monitor their levels of future reoffending after their completion of the scheme, and we're carrying out a randomised control trial with Cambridge University.
- Community Peer Mentors scheme, under which volunteers work with local people to help them resolve issues and reduce demands on the Police
- The Rape Scrutiny Panel has given effective challenge to the outcomes of some rape cases; the learning from these

cases will influence the way that rape cases are dealt with in the future

- Restorative Justice under which professionals and trained volunteers are bringing together victims and offenders to bring closure for the victim when they decide they want this
- Mental Health Advocacy Service supports victims of crime who may struggle to navigate the Criminal Justice process
- VCAS (Victim Care and Advice Service) is a bespoke service for the Durham and Cleveland areas, which refers victims to services which can give them the support they need
- My office moved to Police Headquarters in November 2016, improving collaboration with the Constabulary.
- Using technology in ways which enable Officers to spend more time on the beat, and less time in the office. Durham has developed bespoke IT systems and has been successful in selling them to other Forces.

*"Inefficient processes that create unnecessary internal demands are continually challenged; and the Constabulary has been able to show examples of this resulting in significant and minimal gains."*

*HMIC inspection of Durham Police Efficiency, 2016*



## I am continuing to campaign for changes which will improve community safety and reduce crime

*I am very active at national level, working with Government to enhance community safety in our area, and where I think it is necessary, challenging them to make decisions in the public interest.*

I have led campaigns to reform drug policy, for example, as I believe that the current policy does not work. I am looking to implement Government policy to introduce new forms of treatment for heroin users, whilst challenging the policy which aims to criminalise low-level users of cannabis. I am hosting an international event in Durham in July 2017 to raise this campaign's

profile further.

I am campaigning with the other North East PCCs to reduce drink-drive limits, and calling for minimum unit pricing for alcohol. I have also called for harsher sentences for dangerous drivers and those who drive under the influence of drink or drugs.

I am pleased to see that 20mph zones will be introduced outside more schools in County Durham – something which I have called for, for some time.

A key issue for me has been the formula used to calculate Police funding. The Chief Constable and I met the former Policing Minister, Brandon Lewis MP, and made a very strong case for funding in areas like Durham not to be reduced. This campaign will continue into the new Parliament.

***Baroness Newlove and PCVC Ron Hogg***



# Highlights of 2016-17

## Accountability

*It is important that my work is scrutinised to ensure that I am acting in the best interests of local people. This happens through the Police and Crime Panel, a group of elected Councillors from Durham and Darlington, and two independent members. I report to them several times a year, giving details of the work I have done, and I ask them to comment on my Police and Crime Plan every time I revise it. The Panel also has a remit to approve the Police precept which is collected with Council Tax. I am very grateful for the Panel's work supporting and challenging me over the last twelve months.*

An important part of my role is to hold the Chief Constable of Durham Constabulary to account for the delivery of my Police, Crime and Victims' Plan. I do this through monthly meetings of my Executive Board, at which senior

members of the Constabulary report progress against the objectives which I have set for them, on behalf of the public.

We also review crime and incident data to identify any new trends and emerging concerns, and to agree how they might be dealt with. I also hold the force to account on an ongoing basis, and we maintain an open dialogue about emerging issues. Finally, I hold an annual appraisal with the Chief Constable.

Anyone can review the performance of Durham Constabulary by looking at my quarterly performance report, which provides data to illustrate progress against the objectives in my Police, Crime and Victims' Plan. The interactive report is published every quarter on my website, and I endeavour to gain coverage in the local press.

**To view the Quarterly Performance reports please visit:**

<http://www.durham-pcc.gov.uk/Your-Police/Performance/Police-Performance.aspx>



*Durham PCVC Ron Hogg with Chief Constable Mike Barton outside of Durham Constabulary HQ*

# Commissioning Services

In 2016-17 I was allocated £736,524 by the Ministry of Justice to commission services for victims. My role in the commissioning of services for victims gives me a strategic overview. I am able to encourage partnership and collaborative working, the joining up of services, the sharing of resources and the ability clearly to identify gaps in services. I am also able to work with other agencies in the Criminal Justice System to ensure that they are prioritising the needs of victims.

Examples of some of the things I have funded or commissioned include:

- Victim Care and Advice Service from April 2016
- Pre-Sentence restorative justice is available in Durham Crown Court, Newton Aycliffe and Peterlee Magistrates. This opportunity has helped many County Durham victims to find strength and move forward positively with their lives.
- Established a Strategic Victims and Witnesses Group to oversee the development of victims' services across the force area.
- I have made a contribution to the Just for Women Centre in Stanley to support their THREAD project which supports vulnerable women. Support has also been provided to enable the centre to develop a sustainable business model.
- I have funded an intervention programme which delivers an accredited peer support parenting

programme to parent/carers who have been victims of their son/daughter's offending.

- I have funded 'With Youth in Mind' a group for young victims of youth crime and acts as both a mentoring forum and support group for young victims.
- I funded the development of training and resources to assist professionals working with victims of young offenders.
- It is very important to support vulnerable victims and help them understand and navigate the criminal justice process. Therefore I have funded, a Mental Health Advocacy Service, a Hate Crime Advocacy Service, Independent Sexual Violence Advocates and Independent Domestic Abuse Advocacy service in Court.
- I have funded research into the role of the voluntary sector in supporting victims of domestic abuse.
- I have established a Domestic Abuse Scrutiny Panel to allow us to improve our services for victims by continually evaluating and improving our practices.

I continue to support work to protect our communities from cybercrime, fraud, and scam prevention. We work with 'Get Safe Online' who deliver Community Awareness Training including events for the business community and general public.





*PCVC Ron Hogg, Ruth Ashton and Mel Metcalf from Durham Pride, and Barbara Gubbins from the County Durham Community Foundation*

I am keen to act on local peoples' behalf to ensure that the services commissioned by all partner organisations reflect the content of my Police, Crime and Victims' Plan wherever possible. I work closely with professionals in the Health Services, the local Councils, voluntary sector bodies and the Police, so that we have a joined-up approach. We develop service specifications together, and decide which organisations are best placed to deliver the services which we are commissioning. I am in a position to review the success of those services and to challenge those organisations which commissioned them.

I was delighted to make my Community Safety Fund available again this year. I have been able to continue my partnership with local grant-making charity County Durham Community Foundation (CDCF) for a second year. I contribute £100,000 to the Community Safety Fund and a further £50,000 comes from CDCF through match funding. The fund was available to voluntary and community sector bodies, who are able to offer innovative solutions to help fulfil the objectives in my Police Crime and Victims' Plan.

**Examples of projects funded include:**

- Beat the scammers – cybercrime awareness for older people
- Silver cybercrime awareness project
- Youth activities, diversion activities, Youth café, Mobile cinema project
- Diversion activities for those recovering from drug addiction
- Be safe be confident network for disabled people
- Rainbow project – network for the LGBT Community
- Domestic Abuse network in East Durham
- Anti-social behaviour diversion
- Support for those living destructive or chaotic lives
- Education pack aimed at tackling the harm caused by alcohol and drugs.

# Resources

*It is my responsibility to secure an efficient and effective police force for the area. This includes setting the budget for Durham Constabulary. The Government only provides around 75% of the funding for the Constabulary, and the rest is raised through a part of Council Tax which is known as the Policing Precept.*

This is your money, and we must be careful how we spend it. Durham Constabulary has carried out excellent work to increase value for money and improve its service within tightening budgets. It has improved efficiency and continuously looks at innovative ways to generate income. In 2016 Durham Constabulary retained their 'Outstanding' grading by Her Majesty's Inspectorate of Constabulary (HMIC) for all three questions of the PEEL Efficiency Inspection. The HMIC said that "Durham Constabulary understands the costs of the provision of police services. It consistently reviews how it can improve efficiency without reducing its service to the public." They added that "Durham Constabulary's plans for the future are well developed and ambitious. They make realistic assumptions based on comprehensive information about the future demand for policing and the resources to meet these."

In the 2015 Comprehensive Spending Review (CSR), the Government stated that they will protect the overall policing budget. However the amount of funding coming to local policing from Government is still reducing

year on year. This is because the Government is choosing to allocate additional money to national priorities like counter terrorism, increased firearms capability, and funds to which forces have to bid for a share.

Durham Constabulary are leaders in innovation and this was one of the factors behind the 'outstanding' rating in HMIC's PEEL Efficiency inspection in 2016.

We know that the Government is reviewing the formula used to decide how much money is made available to each force. This formula is likely to take into account a range of issues including population, deprivation and environmental factors. I will be working hard with our local MPs and others to try to secure a positive result for Durham Constabulary.

## Police Officers



**2011**  
1,473



**2017**  
1,171

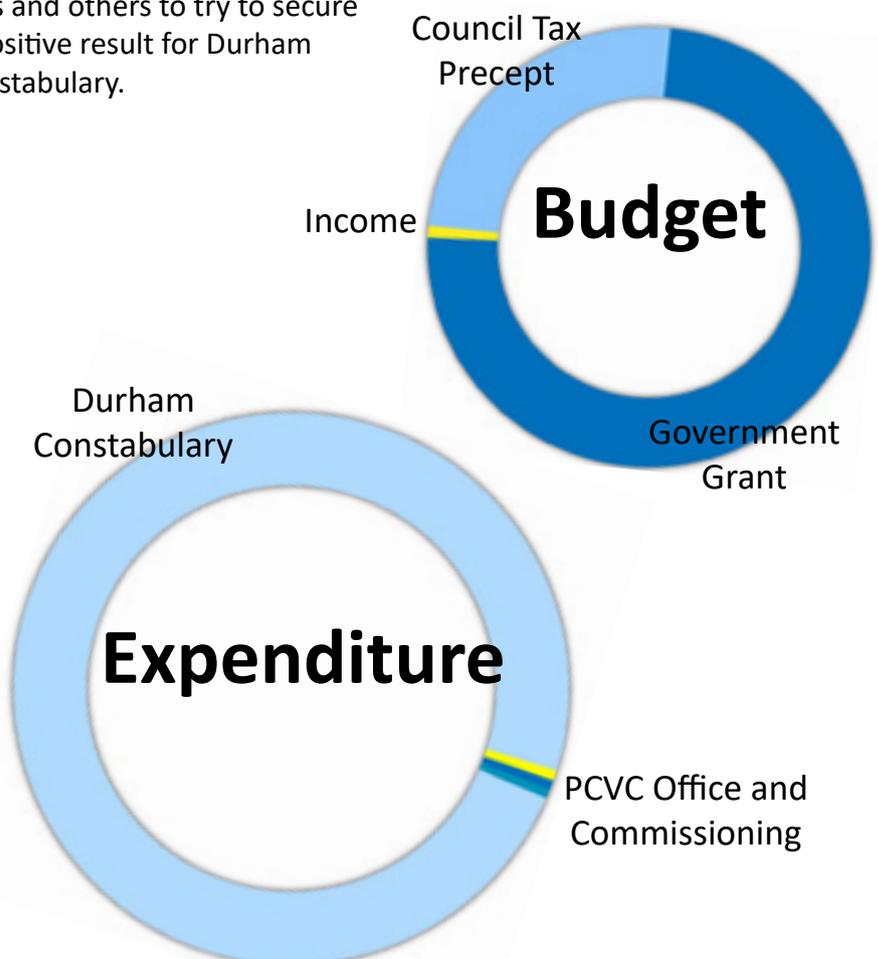
## Police Staff



**2011**  
861



**2017**  
946



## Budget 2016-17

### It costs 61p per person per day for policing

The amount allocated to Durham Constabulary in government grant has fallen by approximately £21.5m from 2010/11 to 2017/18, and is set to fall further by 2021.

Over three quarters of the income available comes from government grant and less than a quarter comes from council tax.

I made an increase of 1.98% to the police element of council tax, known as the Police Precept for 2016-17. This was supported by the public and agreed by the Police and Crime Panel. This generated circa £500,000 in additional income for Durham Constabulary, which equates to the approximate cost of keeping 10 police officers on the street. This equates to an increase of 4p per week or £2.11 per year for a council tax band A property.

The budget available to me for policing in County Durham and Darlington for 2016-17 was £114.7m.

Income	2016-17
Central Government Grant	£ 85,782,000
Council Tax Precept	£ 28,2016,000
Income	£ 736,000
<b>Total Income</b>	<b>£ 114, 724, 000</b>

Expenditure	2016-17
Office of the Durham Police Crime and Victims' Commissioner Costs	£ 852,000
<b>PCVC Commissioning:</b>	
• Community Safety Fund and other grant funded activities	£ 660,000
• Victims	£ 736,000
<b>Total ODPCVC Expenditure</b>	<b>£ 2,248,000</b>
Policing Services under the Chief Constable	£ 112,476,000



# Resources

<b>Policing Services under the Chief Constable</b>	<b>2016-17</b>
People	£96,791,000
Premises	£4,072,000
Transport	£2,051,000
Agency Services	£4,227,000
Supplies and Services	£9,376,000
Police and Crime Commissioner's Office	£765,000
Capital Financing	£3,906,000
Revenue Contribution to Capital	£2,802,000
Contribution from reserves	£145,000
<b>Gross expenditure</b>	<b>£124,185,000</b>
Special grants and other income	£10,196,000
<b>Net expenditure</b>	<b>£113,989,000</b>

Full details of the budget and expenditure for the Constabulary and my office can be found at:

<http://www.durham-pcc.gov.uk/Information-Hub/Openness/What-We-Spend--How-We-Spend-It.aspx>

## People

The Chief Constable and I recognise that the people within Durham Constabulary are the organisation's greatest asset; their knowledge, passion and attitude are the driving force behind what makes Durham unique and different - *the Durham Difference*.

The table on the next page shows the current staffing numbers compared with the levels of from six years ago. There has been a total reduction of over 350 police officers, PCSOs and Special Constables in this time.

Headcount	31/03/11	31/03/12	31/03/13	31/03/14	31/03/15	31/03/16	31/03/17
Police Officers	1,473	1,144	1,392	1,320	1,199	1,144	1,171
PCSOs	175	154	173	154	161	153	145
Special Constables	127	92	76	85	110	92	76
Police Staff	861	928	821	881	913	928	946

Despite these reductions I remain committed to neighbourhood policing and my responsibility to secure an effective and efficient service to the people of County Durham and Darlington. In 2016 we have undertaken successful recruitment campaigns for Police Constables, PCSOs and the Special Constabulary.

90 Police Officers have now been recruited since September 2016.

## Looking Ahead 2017-18 & Beyond

*The Police, Crime and Victims' Plan which I published last November sets out my vision and aims and objectives for the next four years. I have shown in this report how they are taken forward, and I am pleased that innovative new ways of delivery continue to emerge. Working in partnership with the Constabulary, other service providers and local communities, I will always want to further improve the way we do things, with a real focus on improving outcomes for victims of crime and anti-social behaviour.*

### Local Criminal Justice Board

It is with victims in mind that Barry Coppinger and I have carried out a wide-ranging review of the Local Criminal Justice Board. The Board contains colleagues from the Police, National Probation Service, Community Rehabilitation Company, HM Court Service, HM Prison Service and Crown Prosecution Service. We are committed to ensuring that these organisations work together as closely as possible, so that victims receive a seamless, high quality experience throughout their journey through the Criminal Justice System, and that people who offend have opportunities for rehabilitation. We will publish our detailed plans later in 2017.

### Child Advocacy Centre and Sexual Assault Referral Centre

The PCVC is facilitating partnership activities within Public Health, the Police, and Partners to bring together the activities that support young and adult victims of sexual violence within a single combined environment.

# Looking Ahead 2017-18 & Beyond

## Advocacy Services

My focus on victims is also leading to the introduction of Advocacy Services aimed at victims of hate crimes, and victims with mental health problems. The services support victims to speak confidently to organisations which many of them will not have encountered before, and to obtain good outcomes as a result. These services will help victims to feel confident to report hate incidents to the Police.

## Mental health practitioners

With Health partners, the Constabulary are bringing mental health practitioners into the Police Control Room. Known as Triage, this will provide expert input to Officers who are dealing with people with mental ill health. This will help ensure that their specific needs are appropriately addressed.

## Domestic Abuse Scrutiny Panel

The Rape Scrutiny Panel which I introduced in 2015 has been effective at identifying learning for the Constabulary, and I am going to use the lessons from that to influence a new Domestic Abuse Scrutiny Panel this year.

The Panel will be made up of specialists, victims, and members of the public. It will review cases of domestic abuse and offer a challenge to the Constabulary so that they can improve the service provided to victims of domestic abuse.



## Crime Prevention

I am increasingly looking to work with partners to make sure we invest in prevention and tackling the root causes of offending. In times of tightening resources, we need to work together to make sure that move resources up stream and stop problems from escalating. As well as being better for the taxpayer, it is better for individuals and reduces the number of victims and harm to society. This is why I am increasingly working with criminal justice partners and local authorities on ensuring the availability of services which help to prevent vulnerable people from committing crime – for example drug and alcohol recovery, housing, routes to employment, and mental health. I am also working with partners to invest in young people. Examples include the Mini Police and Cadets, the Young Police, Crime and Victims' Commissioner and his fund, Youth Diversionary schemes funded through the Community Safety Fund, Show Racism the Red Card programme in schools, and support for our two excellent local Youth Offending Services.

## Community Safety Fund

My Community Safety Fund has been available to voluntary and community sector bodies, who are able to offer innovative localised solutions to help fulfil the objectives in my Police, Crime and Victims' Plan. I am again working with County Durham Community Foundation to administer the fund, and they have again provided an additional £50,000, taking the total fund to £150,000

## Campaigning on behalf of local people

I will continue to campaign on behalf of local people for changes in the law and national policy, that should lead to improvements in our quality of life. I am still keen to see lower drink-drive limits, and I am pressing decision-makers to make further changes to improve road safety.

## Community engagement

To ensure that I continue to support the wishes and needs of local people, I will always want to listen to communities and act on their behalf. I will host my annual Celebration of Local Superheroes again this October, at Locomotion in Shildon.

## Fairer Funding

I also think that Government should consider further its approach to funding police forces, so that the specific needs of communities in Durham and Darlington can be adequately met.



## Drug policy reform

One area which I have highlighted prominently is the need for drug policy reform. The current policies are not working: drug-related crime continues to be too high, and the cost to society enormous. We need to take control of drug supply out of the hands of large organised crime groups, and provide drug users with the confidence to receive support to improve their health and quality of life. Too many, at present, do not do this because they are fearful of being criminalised. I will be hosting a major international conference in Durham this summer to highlight these issues and to garner wider support, including from Government.

## Complaints against the Police

New legislation has opened the door for PCCs to have greater oversight of complaints against the Police in the future. I am considering how this might best be taken forward in the Durham Constabulary area

# Key Contacts & Useful Information

Follow us and talk to us on social media. Just search for DurhamPCC on the following sites:



*Durham Constabulary Headquarters*

## Postal address:

Office of the Durham Police, Crime and Victims'  
Commissioner  
Durham Constabulary HQ  
Aykley Heads  
Durham  
DH1 5TT

**Tel:** 0191 3752001

**Email:** [general.enquiries@durham.pcc.pnn.gov.uk](mailto:general.enquiries@durham.pcc.pnn.gov.uk)

# Appendices

## List of projects I funded from the Community Safety Fund 2017/17:

Projects	Grant awarded
Dawdon Youth and Community Centre	£2,480
Domestic and Sexual Abuse Network (DASAN)	£1,840
Ferryhill L.a.d.d.e.r Centre Ltd.	£2,350
Junction 42	£2,500
Northumbria Coalition against Crime	£2,000
Seaham Have Your Say	£500
Wear & Tees Rural Watch (Farmwatch)	£2,500
City of Sunderland YMCA Ltd	£5,000
Cornforth Partnership	£10,000
Deric Youth Bus Project	£12,000
Durham Alcohol Self Support	£5,000
Durham Christian Partnership	£4,000
East Durham Community Development Trust Ltd	£11,265
Handcrafted Projects	£10,000
Horden Youth & Community Centre	£18,300
Just for Women Centre	£8,000
Open Gate	£10,209
Pelton Community Association	£3,583
SHAID (Single Homeless: Action Initiative Derwentside)	£10,000
Wheatley Hill Community Association	£9,490
WM Morrison Darlington Enterprise Trust	£18,966

# Appendices

## List of Key Decisions:

Full details of the key decisions I made during 2016/17 are available on my [website](#). Here is a summary in the table below:

Details of Decision	Date
Approval of occupying of office	26.04.16
Licence to occupy ground floor office within Darlington Police Station	01.06.16
Collaborative Secondment of the DCC to the role of Interim CC of South Yorkshire	24.07.16
Mechanical ventilation and air heating colling systems at Peterlee Station	13.06.16
Recovering Justice Budget Proposal	21.08.16
Extension of Community Peer Mentors Project	10.08.16
Appointment of a young PCVC	16.09.16
Extension of Chief Constable's fixed term appointment	29.09.16
To make a contribution to the Safe Durham Partnership Local Government Association Peer review	30.09.16
To make a contribution to the Just for Women Centre in Stanley - £8000 a year in 2016-17 and 2017-18 to support the THREAD project which supports vulnerable women.	31.10.16
To fund Social Enterprise Acumen with a fee of £2100 to support the Just for Women Centre in Stanley to develop a sustainable business model.	31.07.16
To fund County Durham YOS Parent support Group / Intervention Programme (£5,000): CDYOS Parenting Support Group (PSG) delivers an accredited peer support parenting programme to parent/carers who have been victims of their son/daughter's offending.	31.10.16
To fund County Durham YOS With Youth in Mind (£5,000): This group is for young victims of youth crime and acts as both a mentoring forum and support group for young victims.	31.10.16
To fund County Durham Youth Offending Service (CDYOS), Clear Cut Communication: Training & Resource Development (£10,000): to provide a specialist post to undertake training (through liaison with the RJ Co-ordinator for Durham & Darlington) and develop resource for professionals working with victims of young offenders (£10,000).	31.10.16

Details of Decision	Date
To fund Harbour (£13,108) to deliver an Independent Domestic Violence Advocacy Service in court.	31.10.16
To fund an Independent Sexual Violence Advocate Service (ISVA) and training courses for volunteers (£20,000)	01.09.16
To fund an Independent Sexual Violence Advocate (ISVA) based at the Rape and Sexual Abuse Counselling Centre (RSACC) for two days per week (£14,400)	31.10.16
To fund an advocacy service for victims of crime with mental health needs, to be provided by Advocacy Centre North (£35,000).	31.10.16
To fund an advocacy service for victims of hate crime to be delivered by a partnership comprising of Gay Advice Darlington and Durham (GADD), Show Racism the Red Card and Darlington Association on Disability (DAD) (£45,000).	31.10.16
To consult on the proposed increase to the precept for 2017-18	04.01.17
To fund Social Enterprise Acumen CiC to help three local organisations develop sustainable business models, and to research the role of the voluntary sector in supporting domestic abuse victims (£15,750)	23.01.17
The decision of the Young PCVC to fund two projects one in County Durham and one in Darlington 017-003 Young PCVC Project	27.01.17
To contribute £4000 to the County Durham Children and Young People's Portal	31.01.17
To increase the precept for 2017/18 by 1.98%	01.02.17
Process for the allocation of the PCVC Community Safety Fund 2017 through the County Durham Community Foundation (CDCF)	22.02.17
Procurement of External Audit	23.02.17
Establish a Domestic Abuse Scrutiny Panel	23.02.17
Continuation of Get Safe On-line agreement	24.03.17
Decision to purchase new building for NERSOU	31.03.17



## LCJB Vision Document:

### Delivering an Outstanding Local Criminal Justice System in Durham and Cleveland

This document sets out a statement of intent by the members of the Cleveland and Durham Local Criminal Justice Partnership. It makes clear their vision for criminal justice in the local area, their commitments to working together, and the high-level objectives which they are seeking to achieve.

#### Vision

County Durham, Darlington, Hartlepool, Middlesbrough, Redcar and Cleveland, and Stockton-On-Tees are areas where people have confidence in a local criminal justice system which supports victims, rehabilitates offenders and reduces reoffending, and delivers value for money.

We will achieve this by taking a collaborative approach so that by 2021 we have an end-to-end local criminal justice system which operates effectively across organisational boundaries to deliver seamless services and positive outcomes for victims and people who offend, alongside effective and efficient delivery of justice.

The local criminal justice system will play a key role in keeping communities safe, supporting positive social outcomes, preventing harm and reducing demand on services, and growing the local economy.

#### Commitment to working in partnership

To achieve this vision, all signatory agencies are committed to working together in partnership in pursuit of our shared objectives.

We recognise the different roles which we all play in the system, the constraints we face, and our operational independence, but will not be restricted by our organisational boundaries.

We are committed to collaborating for the good of the local system as a whole so that we can best deliver for our local communities.

We will seek to harness opportunities arising from the shared ethos and geographical coherence of our organisations, and from national changes in legislation and policy.

We recognise that we are providing services for local communities and that they are the best

# Appendices

served by a local system which operates as a whole.

We will share the wealth of information which we collect and hold so that we can quickly identify issues and work together to solve them.

We will seek support from other partners who can help achieve our objectives, including local authorities and health services.

And, given that we share the same aims and objectives, we will wherever possible look to work in partnership to commission services which support those aims.

## Objectives

An end-to-end service for supporting Victims and Witnesses so that victims:

- Receive the support they need from skilled professionals to cope and recover from the crime they have experienced, including the eight identified areas of need as highlighted in the Victims' Services Commissioning framework; namely mental/physical health; shelter and accommodation; family, friends and children; education, skills and employment; drugs and alcohol; finance and benefits; outlook and attitudes and social interactions
- Are supported to provide their evidence before and during court proceedings, including support with advocacy and navigation through the court process – making full use of technology
- Where appropriate, feel involved in the ongoing sentencing and rehabilitation of offenders as part of their recovery from the experience
- Have seamless end to end care, not being passed from one agency to another unnecessarily and receiving tailored and specialist support based on a robust and well-funded network of services

An end-to-end system for rehabilitating offenders and reducing reoffending so that offenders:

- Have any underlying causes of their offending identified, and are provided with access to specialist services to help to resolve those issues – including drugs, alcohol, relationship and emotional support, and mental health – as early as possible in the system and throughout
- Gain opportunities to improve their skills and employability, and have access to work upon completion (or as part) of their sentence, in order to support them in refraining from further offending and enabling them to contribute to the local economy and community
- Are provided with access to settled and safe accommodation, particularly vulnerable

people who offend

- Receive integrated support from agencies so that the public are kept safe
- Are offered effective rehabilitation as part of any punishment

The most efficient and integrated local criminal justice system in the country so that agencies:

- Provide good value for money to taxpayers and local communities and keep waste to a minimum
- Work together to monitor their own performance and resolutely resolve issues
- Recognise the impact that one service has on another and see solving problems as a shared responsibility
- Harness the opportunities of reforms and freedoms, nationally and locally, to take new and innovative approaches in pursuit of our overall objective





## Police and Crime Panel

30 June 2017



### Medium Term Financial Plan 2016/17 to 2020/21

#### Report of PCVC Chief Finance Officer

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#### Introduction

1. The purpose of this report is to present to the Panel the medium term financial plan for Durham PCVC and Constabulary.

#### Background

2. At their meeting on 10<sup>th</sup> March, the Police and Crime Panel were presented with a report about revenue and capital budgets in 2016-17 and 2017-18. That report set out the PCVC's decisions in respect of:
  - Approving the revised revenue and capital budgets for 2016-17
  - Setting the revenue and capital budgets for 2017-18
  - Issuing the Policing precept for 2017-18
  - Approving the treasury management policy and strategy for 2017-18
  - Considering the robustness of the estimates and the adequacy of reserves.
3. In that report we also notified the panel that work was still ongoing to balance the budget for the three remaining years of the medium term financial plan, and that a separate report would be produced once this is complete. This is that report.
4. The provisional financial settlement for 2017/18 (received 15<sup>th</sup> December 2016) announced a reduction in core Government funding to Police Forces of 1.4% when compared to 2016/17.
5. The Home Office have been reviewing the police funding formula allocation between Forces for 2018/19 onwards. Our understanding, based on previous exemplifications published in 2015, is that Durham could potentially lose up to £10m per annum from the changes. Following the General Election, we do not know whether this review will continue.
6. Whilst recognising the impact of any increase in Council Tax on the finances of households in County Durham and Darlington, in view of the future budgetary challenges referred to above, it is the view of the PCVC that it is more important than ever, so far as is possible, to protect the base budget by increasing the Council Tax, by the maximum allowed without triggering a referendum. There is nothing so far to indicate that this strategy should change throughout the life of this Medium Term Financial Plan, although the PCVC will take decisions in

respect of the precept on an annual basis taking into account the evidence and advice from officers.

**Recommendation**

7. To note the report and to ask any questions regarding the Medium Term Financial Plan.

**Gary Ridley**

PCVC Chief Finance Officer

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## **Appendix 1: Risks and Implications**

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### **Finance**

These are contained in the main body of the report.

### **Staffing**

The budgetary implications for staffing are dealt within the MTFP. Officer, PCSO and staff numbers are budgeted to be broadly static during 2017/18.

### **Equality and Diversity**

N/A

### **Accommodation**

The capital budget has implications for the way in which accommodation will be delivered in the future.

### **Crime and Disorder**

N/A

### **Human Rights**

N/A

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

N/A

### **Stakeholder/Community Engagement**

A number of public consultation meetings were held to invite views on budget setting and the level of precept.

### **Environment**

N/A

### **Collaboration**

A full and developing programme of collaboration is in place to effectively manage austerity. The Constabulary Programme Boards will oversee VFM and productivity in relation to the delivery of the 2017/18 budget.

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

N/A

### **Other risks**

**N/A Contact Officer:** Gary Ridley  
**Job Title:** PCVC Chief Finance Officer  
**Telephone:** 0191 3752204  
**Email:** Gary.ridley@durham.pnn.police.uk

**Durham Police & Crime Commissioner  
Medium Term Financial Plan  
2016/17 to 2020/21**

**Introduction**

The prevailing national financial climate has transformed the way in which we perceive the delivery of public services. The Policing Service now has an imperative to evidence value for money and deliver a consistently high level of services with shrinking financial resources. The austerity measures are expected to continue until at least 2020.

This plan demonstrates in financial terms how the Police and Crime Commissioner (PCC) will strive to achieve his vision for policing in County Durham and Darlington. The plan provides an outline of the demands and consequential revenue resource requirements of the PCC and Constabulary for the four financial years commencing 1<sup>st</sup> April 2016. The plan also details the proposed five year capital programme and the revenue consequences of that programme.

Durham Constabulary has embraced a corporate scorecard approach called “Plan on a Page”. This strategic financial plan has been compiled in a way which reflects those strategic intentions and has been developed alongside the local Policing Plan.

The plan is owned by both the PCC and Constabulary. Individual and collective responsibility is exercised over the management of performance and resources. Governance arrangements are in place to ensure that the PCC holds the Constabulary to account through regular reporting of issues. Within the Constabulary, internal accountability meetings are regularly held to ensure objectives are met.

**Purpose**

The purpose of this financial planning document is to provide a basis for determining:

- The level of resources which are likely to be available in the future to deliver national and local priorities;
- The future demands upon the revenue budget;
- The impact of external factors;
- The financial implications of partnership working;
- The amount of capital investment which is required to achieve corporate objectives;
- The revenue consequences of such capital investment;
- The future reserve levels of the PCC;
- The impact of additional demands on the level of council tax levied by the Police & Crime Commissioner;
- The main financial risks facing the PCC and Constabulary.

## Strategic Planning Principles

In constructing its financial plans the PCVC benefits from following the principles below:

- *Ensure that finance contributes to improved outcomes by ensuring finance follows priorities.*
- *To ensure overall financial stability.*
- *Set a comprehensive, timely, balanced and realistic budget;*
- *Take into account pay and price inflation, risk management, and achievability of savings targets;*
- *Follow its treasury management policy;*
- *Follow its reserves policy;*
- *Raise awareness of and communicate key financial messages both internally and externally;*

The medium term financial plan has been compiled following the established principles that have been adopted by the PCC and within the following further conditions:

- *Budgets set will be affordable and not jeopardise the financial stability of the PCC in either the short or long term;*
- *Precept increases will be kept to a minimum consistent with the provision of effective and efficient services;*
- *All spending plans will need to demonstrate that they can achieve value for money and support best value principles;*
- *Spending will be agreed only when the necessary funding is identified and approved;*
- *External funding will be sought wherever it can be used in a sustainable manner that does not lead to unforeseen costs to the PCC;*
- *The PCC's finances will be publicised to stakeholders in an open and transparent manner;*
- *Customers and citizens will be involved in the budget process.*

## **Key Strategic Areas & Objectives**

The approach to strategic planning is now shaped by the prevailing drive to demonstrate value for money in a time of reducing resources. The Constabulary has created a strategy map (Plan on a Page) based on a balanced scorecard approach. This has enabled colleagues across the Constabulary to understand how their activities link with and support delivery of the key outcomes required that will help to achieve the PCVC and Constabulary's Visions.

### PCVC Vision

***“County Durham and Darlington are areas where people have confidence in policing and the criminal justice system, victims and vulnerable people feel supported, and all communities are safe.”***

The delivery of this vision is supported by three aims:

- **Inspire confidence in the police and criminal justice system**
- **Support victims and the vulnerable**
- **Tackle crime and keep our communities safe**

### Constabulary Vision

***“Durham Constabulary will deliver excellent policing inspiring confidence in victims and our communities by protecting neighbourhoods, tackling criminals, and solving problems around the clock.”***

There are two key objectives that Durham Constabulary are focussed on delivering for the citizens of County Durham & Darlington:

### **Inspire Confidence in our Communities**

### **Deliver High Satisfaction**

The strategy map is structured into four key areas which enable the Constabulary to identify:

- What we need to be good at (Our Core Deliverables),
- What will help us to do it (Enabling Factors),
- How we will align our Resources,
- Use of Resources.

Each key area describes a number of strategic objectives that informs where the PCC and Constabulary need to focus their attention and resources. The process collects each strategic objective and identifies key linkages ensuring alignment to the corporate vision. The strategic objectives supporting each key area are:

- What we need to be good at (Our Core Deliverables):
  - Protecting Neighbourhoods,
  - Tackling Criminals,
  - Solving Problems,
  
- What will help us to do it (Enabling Factors):
  - Provide effective and efficient response,
  - Manage and use our knowledge,
  - Effective Internal Communication,
  - Working together with others,
  - Reinforce an “Aiming for Excellence Culture”,
  
- How we will align our Resources:
  - Our Staff,
  - Our Staff,
  - Strategic Policing Requirement,
  
- Use of Resources:
  - Our Finance,
  - Continuous Improvement,
  - Performance Management Framework.

The Police, Crime and Victims’ Commissioner is also increasingly looking to work with partners in both the Community Safety Partnerships and the Local Criminal Justice Board, in order to invest in services which support victims, prevent crime in the longer term and reduce demand. Key priorities for investment outside of the core budget for the police force are therefore:

- Supporting Victims
- Reducing Reoffending
- Prevention and Community Safety.

## Revenue Expenditure

### Police Service Funding – 2017/18

Central funding for 2017/18 has been set at £84.668m, a decrease of £1.115m (1.3%) compared with the 2016/17 figures with the main grants reducing by 1.4%. The table shows the PCVC's central government funding next year compared to the current year:

	2016/17 £000	2017/18 £000
Police Grant	42,709	42,112
DCLG General Grant	36,964	36,446
Legacy Council Tax Freeze Grants	6,110	6,110
<b>Central Gov't Funding</b>	<b>85,783</b>	<b>84,668</b>
<b>Reduction in Funding from previous year</b>	<b>457</b>	<b>1,115</b>

As well as general grant, the PCVC will continue to receive other specific grants in 2017/18. PCC's are also allowed to increase the precept by up to 2 % without triggering a referendum.

### Financial Planning Assumptions

The key income planning assumptions have been driven by funding announced in the provisional government figures and have been collated on a table and explained in detail in the previous section on police service funding.

The key expenditure related planning assumptions are reflected in the attached table

	Estimate 2017/18	Estimate 2018/19	Estimate 2019/20	Estimate 2020/21
Officer Pay Inflation (from September each year)	1%	1%	1%	1%
Police Staff Pension Contribution Increase	7.4%	0%	0%	0%
Staff Pay Inflation	1%	1%	1%	1%
Police Officer Vacancy Factor	0%	0%	0%	0%
Police Staff Vacancy Factor	2%	2%	2%	2%
Energy & Fuel Inflation	1%	1%	1%	1%
Other Non-Pay Inflation (except where contractually based)	0%	0%	0%	0%
Council Tax Increase	1.98%	1.98%	1.98%	1.98%
Other Income Inflation	0%	0%	0%	0%

## Work Force Planning

The following table shows expected workforce numbers.

	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>
<b>Officers</b>	1,150	1,158	1,158	1,158	1,158
<b>PCSOs</b>	170	158	158	158	158
<b>Staff</b>	820	840	840	840	840
<b>Total</b>	2,140	2,156	2,156	2,156	2,156

These figures are kept under continuous review. Ongoing recruitment will be needed to ensure service delivery is maintained. Further information is contained within the detailed workforce plan.

A tactical workforce plan, which supplements the Workforce Plan, is produced annually which links financial and workforce planning.

This table considers the impact of all the income and revenue assumptions in the medium term.

Budget Heading	Outturn 2016/17	Estimate 2017/18	Estimate 2018/19	Estimate 2019/20	Estimate 2020/21
	£'000	£'000	£'000	£'000	£'000
<b>Employees</b>					
Police Officer Pay	60,370	60,991	60,638	60,283	60,827
Police Overtime	2,160	1,987	1,827	1,907	1,987
Police Staff Pay	30,750	32,494	33,300	33,790	34,147
Police Pensions	1,919	2,181	1,806	1,806	1,556
Other Employee Expenses	1,011	761	700	700	700
<b>Total Employees</b>	<b>96,210</b>	<b>98,414</b>	<b>98,271</b>	<b>98,486</b>	<b>99,217</b>
<b>Premises</b>	3,990	4,208	4,296	4,371	4,422
<b>Transport Expenses</b>	2,406	1,983	1,980	2,027	2,068
<b>Supplies &amp; Services</b>					
Equipment	693	914	912	836	837
Stationery	258	232	232	232	229
Uniform	243	252	208	192	192
Doctors	1,467	1,413	1,413	1,413	1,413
Communications	1,906	1,659	1,739	1,926	1,397
Computing	2,405	2,771	2,849	2,609	2,740
Other Supplies	1,983	1,046	1,059	1,046	1,051
<b>Total Supplies &amp; Services</b>	<b>8,955</b>	<b>8,287</b>	<b>8,412</b>	<b>8,254</b>	<b>7,859</b>
Air Support	529	529	459	459	459
Joint & Other Authorities	814	713	828	829	828
Forensic Science Services	1,126	920	890	890	890
<b>less</b>					
<b>Income</b>					
Customer & Client Receipts	(5,114)	(2,156)	(2,286)	(2,362)	(2,286)
Collaboration income	(1,438)	(1,355)	(1,355)	(1,355)	(1,355)
Secondment Income	(979)	(590)	(519)	(500)	(502)
Interest	(12)	(25)	(25)	(25)	(85)
Special Grants	(1,102)	(919)	(919)	(919)	(919)
<b>plus</b>					
Contribution To/ From (-) Reserve	3,312	0	0	0	0
Revenue contribution to capital	2,948	258	0	0	0
Capital Financing Costs	671	946	943	934	671
<b>Police Constabulary Costs</b>	<b>112,316</b>	<b>111,213</b>	<b>110,975</b>	<b>111,089</b>	<b>111,267</b>
Victims Commissioning Grant	(551)	(737)	(737)	(737)	(737)
Restorative Justice Grant	(140)	0	0	0	0

PCC commissioning	751	1,173	1,173	1,173	1,173
Community Safety Grant	700	692	667	642	617
<b>PCC Costs</b>	913	952	999	1,012	1,023
<b>Net Expenditure</b>	113,989	113,293	113,077	113,179	113,343
<b>Funded by</b>					
DCLG Grant	(36,964)	(36,446)	(35,936)	(35,433)	(34,937)
Police Grant	(42,709)	(42,112)	(41,523)	(40,942)	(40,369)
Council Tax Support Grant	(6,110)	(6,110)	(6,111)	(6,111)	(6,111)
Council Tax	(28,206)	(28,625)	(29,507)	(30,693)	(31,926)
	(113,989)	(113,293)	(113,077)	(113,179)	(113,343)
<b>(Surplus) / Deficit</b>	0	0	0	0	0

#### Comment:

- The medium term financial plan figures are a best estimate at present due to uncertainties relating to allocation of funding amongst the Forces from 2018/19 onwards.
- The latest HMIC Value for Money Profiles has been used to identify areas for potential efficiency savings.
- A detailed workforce plan has been produced which compliments this plan.
- In relation to reserves, the budget setting report set out all revenue and capital reserves estimated balances until 31 March 2018. Revenue reserves beyond this point are not expected to change given that the table above shows a balanced plan. Capital reserves are expected to reduce based on future capital expenditure plans which will be set at each annual budget process. The PCVC is awaiting the outcome of the funding formula review before deciding on the best use of reserves going forward. (See the table on page 17 for estimated reserves).

#### Scenario planning

The medium term financial plan assumes a 1.4 % grant loss going forward beyond 2017/18. It is important the Constabulary has a contingency plan in place should grant loss be greater than this amount. A separate report has been produced which outlines how a potential £10m grant funding reduction would be financed.

#### Capital Expenditure

The enclosed capital summary sets out proposed expenditure for capital projects for 2016/17 to 2020/21 and the associated funding options. The PCC received £0.584m in 2016/17 and expects to receive £0.496m in 2017/18. In future years it is estimated that £0.496m per annum will be received.

There are a number of options open to the PCC to funding capital expenditure and these include capital receipts, use of reserves or revenue contributions to capital. The

balance of funding would be generated from borrowing which would incur interest charges at prevailing market rates (unless the PCC enters into specific term borrowing arrangements such as fixed interest rates over a fixed borrowing term).

The impact of any capital receipts generated from the sale of land owned by the PCC for development of commercial or housing purposes has been included in the funding at this stage.

### **Revenue Impact of the Capital Programme**

The PCC can determine to meet part of the capital requirement through applying capital receipts, making revenue contributions, applying reserves, and/or (under the provisions of the Prudential Code) borrowing.

The associated future capital financing charges as a result of this provisional programme have been determined based upon the expected lifespan of the asset, generally as follows: Motor Vehicles (4 years); IT Systems (5 years); ANPR Equipment (10 years); Minor Building Work (20 years); Major New Buildings (60 years).

Grant is applied to those assets with the shortest lifespan. The capital receipts arising from the sale of the police headquarters' site have been used to partly fund the capital programme from 2016/17 onwards.

The following table contains a summary of capital expenditure by asset category and by individual scheme. The key areas of expenditure are:

#### Estates

The primary focus for the Estates programme will be the purchase of a new building and the resiting of the radio mast.

There will still be a regular buildings improvement and maintenance programme undertaken for the rest of the Estate.

#### Fleet

The fleet replacement programme is kept under constant review and it is planned to spend a relatively consistent figure each year on vehicles.

#### ICT

The ICT Strategy outlines the capital schemes to be delivered over the period covered by the plan. A large proportion of the ICT expenditure in the capital programme relates to the facilitation of Mobile data. Other key schemes are as follows:

- National requirement: All Forces must upgrade their emergency services communications.
- Business Applications: The primary costs over the next three years will be the continued consolidation of our business applications through the Red Sigma programme and implementation of a new Case & Custody system.

	<b>Outturn 2016/17 £'000</b>	<b>Estimate 2017/18 £'000</b>	<b>Estimate 2018/19 £'000</b>	<b>Estimate 2019/20 £'000</b>	<b>Estimate 2020/21 £'000</b>	<b>Estimate 2021/22 £'000</b>
<b>Expenditure</b>						
Buildings: Major works	3,100	0	0	0	0	0
Buildings: Minor Works	690	150	150	150	150	150
Buildings carry forward from prior year		217				
Vehicles	869	1,000	950	1,100	1,000	1,000
Vehicle carry forward from prior year		306				
ICT	1,209	2,348	1,832	1,955	1,550	1,475
ICT carry forward from prior year		1,886				
Equipment	213	250	250	250	250	250
<b>Total</b>	<b>6,081</b>	<b>6,157</b>	<b>3,182</b>	<b>3,455</b>	<b>2,950</b>	<b>2,875</b>
<b>Funding</b>						
Capital Grant	0	1,913	496	496	496	496
Special Grant	1,633	0	0	0	0	0
Capital Receipts	0	3,849	2,686	2,959	2,454	2,379
Revenue Contribution	2,948	258	0	0	0	0
Strategic Reserve	0	0	0	0	0	0
Self-Financed Borrowing	1,500	137	0	0	0	0
<b>Total</b>	<b>6,081</b>	<b>6,157</b>	<b>3,182</b>	<b>3,455</b>	<b>2,950</b>	<b>2,875</b>
<b>Capital Financing Costs</b>						
Minimum Revenue Provision	647	662	655	647	383	630
Revenue Contribution	0	0	0	0	0	0
Contribution from Reserves	0	0	0	0	0	0
Interest Charges	238	283	288	288	288	288

<b>Total</b>	<b>885</b>	<b>946</b>	<b>943</b>	<b>934</b>	<b>671</b>	<b>918</b>
<b>Property capital carry forward from prior year</b>		<b>217</b>				
<b>Major Works Projects</b>						
New NERSOU building	2,700					
Mast relocation	400					
	<b>3,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Minor Works Projects</b>						
Meadowfield Classroom Extension	130					
Collaboration capital costs	50					
Other works	45					
Accommodation Improvements	354	50	50	50	50	50
Legislative Compliance	111	100	100	100	100	100
<b>Sub total</b>	<b>690</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>150</b>
<b>Motor Vehicles</b>	<b>869</b>	<b>1,000</b>	<b>950</b>	<b>1,100</b>	<b>1,000</b>	<b>1,000</b>
<b>Motor Vehicles carry forward from prior year</b>	<b>0</b>	<b>306</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>ICT Capital carry forward from prior year</b>		<b>1,886</b>				
<b>National Requirements</b>						
ESMCP		815	800	50		
Pegasus Replacement				100		
<b>Infrastructure Technology Refresh</b>						
Desktop security			100			
Server & Storage Replacement	150	50		75		100
Custody DVR & CCTV upgrade	75					
Web E-mail Security			100			

Improvements						
ANPR infrastructure		58	82	18	50	75
ANPR Mobile computer/video			175			
LAN Switch Refresh				150		
WAN Hardware	9					750
Review Storage Solution				400		
Review Fibre Tape Libraries					150	
Projector Review/Replace	15			50		
Public service network	30					
ICT training facility	18					
Remote access infrastructure				200		
Switchboard Replacement			75			
Telephone system replacement					500	350
SIP telephone delivery				75		
Identity Management			200			
<b>Digital Evidence</b>						
Central 999 Recorders				100		
Digital Interview Recorders		250				
Digital Witness Statements		75				
Digital Evidence Storage/Archive		300				
CCTV Security Camera replacement		75				
<b>Mobile Working</b>						
Mobile Data	123					
Expand Video Conferencing	25					
<b>Client devices</b>						
Body camera replacement		325				
NIT Phone replacement				22		
Mobile data device replacement				165		

<b>Regional Collaboration</b>						
RIU Move	0	200				
<b>Business Applications</b>						
Red Sigma	60	50				
Microsoft Licence Arrangements		100				
Police Works	215	50				
GIS Upgrade	155					
IT Service Management System	85					
Forensic case management	26					
Sundry	7					
Pegasus Upgrade/replacement	0		300			
Vetting application	13					
Pension system	97					
Protective Monitoring System	50					
Image Transfer project	23					
Cyber Crime	33					
ICCS replacement					750	
Website upgrade					100	
ERDMS						200
Origin / DMS	0			550		
<b>Sub total</b>	<b>1,209</b>	<b>2,348</b>	<b>1,832</b>	<b>1,955</b>	<b>1,550</b>	<b>1,475</b>
<b>Equipment</b>	<b>213</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>
<b>Grand Total</b>	<b>6,081</b>	<b>6,157</b>	<b>3,182</b>	<b>3,455</b>	<b>2,950</b>	<b>2,875</b>

<b>Equipment</b>						
Equipment	213	250	250	250	250	250
<b>Sub total</b>	<b>213</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>

## Reserves

	Balance at 31 March 2017	Movement 2017/18	Balance at 31 March 2018	Movement 2018/19	Balance at 31 March 2019	Movement 2019/20	Balance at 31 March 2020	Movement 2020/21	Balance at 31 March 2021
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Pensions	(676)		(676)		(676)		(676)		(676)
Support Staff Pensions	(1,760)		(1,760)		(1,760)		(1,760)		(1,760)
Capital Modernisation	(5,553)		(5,553)		(5,553)		(5,553)		(5,553)
TTC	(121)		(121)		(121)		(121)		(121)
Revenue Grants Unapplied	(377)		(377)		(377)		(377)		(377)
SARC	(95)		(95)		(95)		(95)		(95)
NERSOU	(2)		(2)		(2)		(2)		(2)
MARAC	(44)		(44)		(44)		(44)		(44)
NDORS	(479)		(479)		(479)		(479)		(479)
Estates	(250)		(250)		(250)		(250)		(250)
LRF	(9)		(9)		(9)		(9)		(9)
Police and Crime Commissioner	(735)		(735)		(735)		(735)		(735)
Community Safety Reserve	(268)		(268)		(268)		(268)		(268)
	(10,369)	0	(10,369)	0	(10,369)	0	(10,369)	0	(10,369)
Usable Capital Reserve	0		0		0		0		0
Capital Grants Unapplied	(1,417)	1,417	0	0	0	0	0	0	0
Capital receipt	(2,900)	-641	(3,541)	(1,534)	(5,075)	(1,261)	(6,336)	(803)	(7,139)
General reserve	(5,666)		(5,666)		(5,666)		(5,666)		(5,666)
<b>Total Reserves</b>	<b>(20,352)</b>	<b>776</b>	<b>(19,576)</b>	<b>-1534</b>	<b>(21,110)</b>	<b>-1261</b>	<b>(22,371)</b>	<b>-803</b>	<b>(23,174)</b>

### Key Medium Term Financial Risks

The following are the key risks contained within the plan:

Risk	Mitigating Action	Person Responsible
Loss of funding due to reallocation between Forces	<ul style="list-style-type: none"> <li>• Workforce planning to reduce officer/staff numbers</li> <li>• Cost reduction plans to be developed and implemented</li> <li>• Maximise precept income</li> </ul>	<ul style="list-style-type: none"> <li>• PCVC Chief Finance Officer</li> </ul>
An ageing estate portfolio putting increased pressure on facilities management budgets	<ul style="list-style-type: none"> <li>• Agree and deliver capital programme time</li> <li>• Effective project planning</li> </ul>	<ul style="list-style-type: none"> <li>• PCVC Chief Finance Officer / PCVC</li> </ul>
Police officer capacity to respond to service demands	<ul style="list-style-type: none"> <li>• Allocating resource to priority activities</li> <li>• Deliver agreed training programme.</li> <li>• Productivity measurement and management</li> <li>• Strategic Assessment agreed and implemented</li> </ul>	<ul style="list-style-type: none"> <li>• Commanders/Exec</li> </ul>
Flexibility to move police resources to areas of need	<ul style="list-style-type: none"> <li>• Plan on a page promulgated across the organisation</li> <li>• Regular Force threat and risk meetings</li> <li>• Update workforce plan</li> <li>• Targeted reviews to be carried out in CJU, CDSOU, Comms and Intelligence.</li> </ul>	<ul style="list-style-type: none"> <li>• Force Executive / Tasking &amp; Coordination</li> </ul>
Demand continues to rise	<ul style="list-style-type: none"> <li>• Introduction of new Demand Management Command</li> <li>• On-going crime prevention/detection and problem solving initiatives.</li> </ul>	<ul style="list-style-type: none"> <li>• Heads of Commands</li> </ul>

Risk	Mitigating Action	Person Responsible
	<ul style="list-style-type: none"> <li>• Productivity measurement and management</li> <li>• Deliver agreed training programme</li> <li>• New shift pattern introduced for officers and PCSOs</li> </ul>	
Collaboration may require up-front costs of change	<ul style="list-style-type: none"> <li>• Identify 'invest to save' budget/reserve</li> </ul>	<ul style="list-style-type: none"> <li>• PCVC Chief Finance Officer/Exec/PCVC</li> </ul>
Uncertainty about partners' future budget plans	<ul style="list-style-type: none"> <li>• Enter into early conversations prior to final budget setting so that implications of potential decisions can be considered.</li> </ul>	<ul style="list-style-type: none"> <li>• PCVC Chief Finance Officer / Chief of Staff</li> </ul>

**Monitoring and Review**

This financial plan will be subject to continuous review and forms part of the overall planning processes within the OPCC and Constabulary. This will ensure that an accurate future financial forecast is maintained to give an indication as to the affordability of spending plans which in turn will be fed into the corporate planning process.

The content of this plan will be kept under review as part of normal medium term financial planning procedures.

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## Police and Crime Panel

30 June 2017

## Year End Performance Report 2016-17

## Report of Chief of Staff



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### Purpose

1. To advise Police and Crime Panel Members that the quarter 4 / year end Public Performance Report will be published by the Police, Crime and Victims' Commissioner on the date of the Panel meeting (30<sup>th</sup> June) and a presentation on the Report given to members at the meeting.

### Background

2. The report contains key performance data for the headline measures: Victim Based Crime, Public Confidence, and Victim Satisfaction, and performance information on each aspect of the current Police, Crime and Victims' Plan.
3. The interactive document is updated and published publically quarterly. The Police, Crime and Victims' Commissioner will be in attendance at the meeting to give a presentation of the report and respond to any questions that Panel Members may have.
4. On this occasion we have been unable to prepare the performance report in time for the deadline for circulation of the papers, because some of the data which needs to be included is not yet available, and we want to provide Panel Members and the public the most up to date information.

### Recommendations

5. Panel Members are recommended to consider the information contained in the presentation, and comment accordingly.
6. It is also requested that panel members consider how they could assist the Police and Crime Commissioner by promoting and raising awareness of the Public Performance Report.

### Next Steps

7. The public performance report will continue to be produced on a quarterly basis. We are currently considering the content and format of the report and are likely to introduce changes in 2017/18. Future reports will continue to be presented to the panel.

**Alan Reiss**

Chief of Staff

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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**

n/a

**Children's Act 2004**

n/a

**Stakeholder/Community Engagement**

The publication of the Performance Report and the promotion online, in the media, through social media and at events constitutes part of the community engagement programme.

**Environment**

n/a

**Collaboration and Partnerships**

The performance report acknowledges that many of the Police and Crime Plan objectives can only be achieved by working together in partnership/ collaboration.

**Value for Money and Productivity**

n/a

**Potential Impact on Police and Crime Plan Key Areas of Focus**

The Performance Report shows the progress towards made towards the achievement of the Police and Crime Plan Key Areas of Focus.

**Commissioning**

n/a.

**Other risks**

n/a

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## Durham Police and Crime Panel

30 June 2017

### Police and Crime Panel Work Programme 2017/18

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## Report of Lorraine O'Donnell, Director of Transformation and Partnerships

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### Purpose of the Report

1. To provide information to Members of the Police and Crime Panel (PCP) and seek agreement to the Panel's Work Programme for 2017/18.

### Background

2. The Panel's rules of procedure state that the PCP will be responsible for setting its own work programme taking into account the priorities defined by the Police, Crime and Victims' Commissioner (PCVC) within the context of the Police and Crime Plan and Annual Report. The work programme must also include the functions described in the terms of reference for the panel.
3. The work programme will enable the PCP to plan and focus on how it will effectively provide challenge to the PCVC and deliver its responsibilities within the context of the terms of reference and rules of procedure namely:
  - Review and comment on the Draft Police and Crime Plan and Precept
  - Reviewing the PCVC's Annual Report
  - Holding confirmation hearings following a proposed appointment by the PCVC to the posts of Chief Constable and Deputy Police and Crime Commissioner, Chief Executive Officer and Chief Finance Officer within the Commissioner's Office.
4. The Panel can also establish 'Sub Committees and Task Groups' to undertake specific task based work on issues it deems necessary in line with its remit.

### Panel Activity 2016/17

5. Throughout 2016/17, the Police and Crime Panel have held 5 meetings and has also:
  - held a Development Session on Local Criminal Justice Board;

- agreed its work programme that has included presentations/reports on Road Safety, Commissioning and Community Safety Funding, PCVC Decisions, Local Criminal Justice Review, a strategy on Delivering Change for Victims and Witnesses and Collaboration between Police and Fire Services within County Durham & Darlington;
  - received and responded to reports on performance, PCVC decisions, Commissioning activity and outcomes of HMIC Inspections;
  - fulfilled its requirements within the Police Reform and Social Responsibility Act to review the PCVC's annual report and precept.
6. The panel has not been required to undertake any confirmation hearings in 2016/17 but has fulfilled its requirements within the Act through reviewing the PCVC's annual report, precept and Police, Crime and Victims Plan 2016 – 21.

#### **Panel Work Programme 2017/18**

7. Within this context, Appendix 2 outlines a work programme for 2017/18. It is to note that the work programme is to be flexible to accommodate additional items throughout the year.

#### **Recommendation**

8. That Members of the Police and Crime Panel consider information within this report and Appendix 2 and agree a work programme for 2017/18.

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**Contact: Lorraine O'Donnell, Director of Transformation & Partnerships**  
**Tel: 03000 268060**  
**Jonathan Slee, Overview and Scrutiny Officer**  
**Tel: 03000 268142**

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## **Appendix 1: Implications**

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**Finance – None**

**Staffing – None**

**Risk – None**

**Equality and Diversity / Public Sector Equality Duty – None**

**Accommodation – None**

**Crime and Disorder –** This is a key focus of the work of the panel reflected in its work programme.

**Human Rights – None**

**Consultation – None**

**Procurement – None**

**Disability Issues – None**

**Legal Implications –** Information with this report aims to achieve the Panel's responsibilities in line with the Police Reform and Social Responsibility Act 2011.

## Police and Crime Panel – Work Programme 2017/18

Date & Time	Suggested Items for Work Programme
30 <sup>th</sup> June 2017 2.00 pm Committee Room 1A, County Hall, Durham	<ul style="list-style-type: none"> <li>• Election of Chair and Vice Chair for 2017-18</li> <li>• Review of PCVC Annual Report 2016-17</li> <li>• MTFP/Budget report &amp; Funding Formula</li> <li>• Q4 – Public Performance Report</li> <li>• PCP Work Programme</li> <li>• PCVC Commissioning Activity 2017/18</li> <li>• PCVC Decisions</li> <li>• HMIC Inspection Reports</li> </ul>
26 <sup>th</sup> October 2017 Committee Room 1B 10:00 am County Hall, Durham	<ul style="list-style-type: none"> <li>• Collaboration of Police and Fire Services</li> <li>• Local Criminal Justice Review Partnership Plan 2021</li> <li>• Decisions by the PCVC</li> <li>• Q1 Public Performance Report</li> <li>• HMIC inspections</li> </ul>
4 <sup>th</sup> January 2018 Committee Room 1A 10.00am County Hall, Durham	<ul style="list-style-type: none"> <li>• Precept Setting Consultation</li> <li>• Delivering Change for Victims and Witnesses</li> <li>• Decisions by the PCVC</li> <li>• Q2 Public Performance Report</li> <li>• PCVC Commissioning Activity</li> <li>• HMIC inspections</li> </ul>
1 <sup>st</sup> February 2018 Committee Room1A 10:00 am County Hall, Durham	<ul style="list-style-type: none"> <li>• Police, Crime and Victims' Commissioner's Proposed Precept for 2018/19</li> <li>• Checkpoint</li> <li>• Decisions by the PCVC</li> <li>• PCVC Commissioning Activity</li> <li>• HMIC inspections</li> </ul>
8 <sup>th</sup> March 2018 Committee Room 1a 1pm County Hall, Durham	<ul style="list-style-type: none"> <li>• Q3 Public Performance Report</li> <li>• Decisions by the PCVC</li> <li>• PCC Commissioning Activity</li> <li>• HMIC inspections</li> </ul>

**Police and Crime Panel****30<sup>th</sup> June 2017****Commissioning in 2016-17  
and 2017-18****Report of Head of Governance & Commissioning**

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**Purpose**

1. To present the Police, Crime & Victims' Commissioner's (PCVC) finalised 2016/17 spending position on community safety and commissioning activities.
2. To update the Panel on community safety funding and commissioning activities for the financial year 2017/18.

**Background**

3. Under Section 143 of the Anti-social Behaviour, Crime and Policing Act 2014, the Police, Crime and Victims' Commissioner can "provide or arrange for the provision of—
  - (a) services to secure crime and disorder reduction;
  - (b) services to help victims or witnesses of, or other persons affected by, offences and anti-social behaviour;
  - (c) services specified by the Secretary of State".
4. In order to do so, he has identified funding from two sources:
  - Ringfenced funding allocated by the Ministry of Justice to support victims of crime;
  - Additional funding from the Policing Grant and precept, which includes money which used to be allocated directly to Community Safety Partnerships prior to the advent of PCCs.
5. The PCVC is keen to use the funding from the Ministry of Justice innovatively and with a particular focus on the development of services for victims of crime: where services do not exist; the current service provision is limited in its impact; and existing service provision is not meeting the needs of victims. There is a requirement to formally report how the victims' monies have been applied by the end of April (each year) to the Ministry of Justice.
6. The PCVC is keen to continue to provide funding that can support activities in pursuit of the shared objectives of the Community Safety Partnerships – such as reduced

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reoffending - and to make additional funding available so that smaller community groups have opportunities to access monies too.

**Ministry of Justice Funding 2016/17**

7. The PCVC spent fully the allocation of monies from the Ministry of Justice in 2016/17 to support the delivery of victims' services.
8. The following table shows how the PCVC has used this money to support victims of crime on their journey of coping and recovering from the impact of the crime.

<b>Recipient of Funding</b>	<b>Purpose of Funding</b>	<b>Funding Awarded</b>
Acumen CIC	Discovery exercise to identify referral pathways for victims of domestic violence and support activities to build capacity for existing voluntary services	£11,900
Barnardos	Supporting high risk victims of child sexual abuse	£23,500
Coroners Court Support Service	Coroners Court victim support service	£4,497
County Durham Youth Offending Service (YOS)	Victim speech, language and communication development (awareness & training)	£19,550
County Durham YOS	Development of restorative communication training and resource	£10,000
County Durham YOS	Mentoring and support for young victims of crime and an associated parent/carers (of young victims) peer support group	£10,000
County Durham YOS	Victim Liaison Officer (Young People) post	£48,200
Darlington YOS	YOS Restorative Justice Programme	£27,389
Darlington MBC / Durham County Council	Early awareness and training to support the rollout of Operation Encompass and a contribution to the ERASE project supporting young victims of child sexual abuse	£15,000
Darlington MBC / Durham County Council	Secondment of Restorative Justice Coordinators, Volunteer Coordinator and Administrative Assistant	£114,267
Gay Advice Durham and Darlington / Darlington Association on Disability / Show Racism the Red Card	Hate Crime Advocacy for Victims of Crime	£45,000
Hannah Bell	Supporting victims recover from the impact of crime	£4,801
Harbour	Independent Domestic Violence Advisor (IDVA) supporting victims in the Specialist Domestic Violence Court and Remand Courts	£13,108
Just for Women	Counselling service for women who have been subject to domestic/sexual abuse, historic abuse, and are victims of crime	£8,000
Newcastle Council for Voluntary Service	Mental Health (CJS) Advocacy for Victims of Crime	£35,000

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<b>Recipient of Funding</b>	<b>Purpose of Funding</b>	<b>Funding Awarded</b>
Orcuma / Quince Technologies	Case management system, website design work and email hosting	£5,162
Restorative Solutions	Specialist restorative justice training	£10,000
RSACC	Development of Independent Sexual Violence Advisor (ISVA) at the Rape Support Centre to commence from 1st April 2017	£14,400
RSACC	ISVA training courses for volunteers and a victim engagement/consultation programme to build a service that will commence in July 2017	£20,000
Safe in Tees Valley	To contact victims of crime to offer them initial emotional and practical support, and following a needs assessment, further tailored support to help them cope and recover from the crime (co-commissioned with Cleveland OPCC)	£258,000
Safe in Tees Valley	Victims services research and development role shared equally with the Cleveland OPCC	£17,524
Safe in Tees Valley	In conjunction with the police, delivery of cyber awareness prevention and protection support and advice	£14,510
Tees Valley Inclusion Project CIC	Specialist support for victims of forced marriage, honour based violence or female genital mutilation	£5,050
University of Teesside	"The Development of the Court Process" DVD	£1,666
<b>Total</b>		<b>£736,524</b>

### **Community Safety Grants 2016/17**

9. The following table shows how the PCVC has allocated community safety monies in 2016/17.

<b>Recipient of Funding</b>	<b>Purpose of Funding</b>	<b>Funding Awarded</b>
<b>Police Crime &amp; Victims' Commissioner Grant Funding</b>		<b>£705,556</b>
Darlington Community Safety Partnership	Contribution to the Restorative Justice Hub	£31,300
Darlington Community Safety Partnership	Allocation carried forward to 2017/18	£35,353
Darlington YOS	YOS Restorative Justice Programme (funded from Victim Monies)	£27,389
Darlington DAAT	Check Point Project	£39,113
Safe Durham Partnership	ASB Officers	£131,883
Safe Durham Partnership	YOS Pre-Court System (Out of Court Disposals)	£105,872
Safe Durham Partnership	Positive Futures (YOS programme to prevent reoffending)	£55,000
Safe Durham Partnership	Adult Priority and Prolific Offender Mentoring	£30,000
Safe Durham Partnership	Drug Treatment Service	£5,000
Safe Durham Partnership	Victim Liaison Officer - Young People (funded from Victim Monies)	£48,200

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<b>Recipient of Funding</b>	<b>Purpose of Funding</b>	<b>Funding Awarded</b>
Safe Durham Partnership	Checkpoint Project	£85,335
County Durham Community Foundation	PCC Community Safety Fund (allocated to community projects)	£111,111

**Ministry of Justice Funding 2017/18**

10. The PCVC has received victims' monies from the Ministry of Justice in 2017/18 of £732,737.
11. With the exception of £29,000, the funding has been allocated.
12. The table below provides a summary of victims' monies allocations for 2017/18.

<b>Recipient of Funding</b>	<b>Purpose of Funding</b>	<b>Funding Awarded</b>
<b>Victims Commissioning</b>	<b>Ministry of Justice Monies</b>	<b>£732,737</b>
Safe in Tees Valley	Victim Needs Assessment & Referral Service	£289,000
Restorative Solutions	Post Charge RJ Practitioner	£28,530
County Durham YOS	RJ Coordinator's Post & Support Costs	£43,100
Darlington MBC	RJ Training & Development Post	£39,100
Restorative Solutions	Pre Charge RJ Practitioners & Expenses	£40,920
Just for Women	Thread Project	£8,000
Harbour	Independent Domestic Violence Adviser in the Remand Court and Domestic Violence court	£29,890
Safe in Tees Valley	Community Peer Mentors	£36,800
Darlington Borough Council	Domestic Abuse Services	£21,000
GADD / DAD / SRtRC	Hate Crime Advocacy for Victims of Crime	£45,000
RSACC	Independent Sexual Violence Adviser (4 Days per Week)	£21,600
HALO	Forced Marriage, Honour Based Violence/Female Genital Mutilation Specialist Support	£14,400
Restorative Solutions	Criminal Justice System (CJS) Victim Liaison Officer	£40,924
Court Advocacy Project	Second CJS Victim Liaison Officer and Admin	£45,000
<b>Balance</b>	<b>To be allocated</b>	<b>£29,473</b>

**Community Safety Funding 2017/18**

13. The community safety monies have been allocated in 2017/18 with the exception of £8,000.
14. The next table summarises the application of PCVC community safety monies in 2017/18.

<b>Recipient of Funding</b>	<b>Purpose of Funding</b>	<b>Funding Awarded</b>
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<b>Recipient of Funding</b>	<b>Purpose of Funding</b>	<b>Funding Awarded</b>
<b>Community Safety Funding</b>		<b>£692,000</b>
Safe Durham Partnership	ASB Officers	£125,289
Safe Durham Partnership	YOS Pre-Court System (Out of court disposals)	£100,578
Safe Durham Partnership	Positive Futures (Reducing Reoffending programme)	£52,250
Safe Durham Partnership	Adult Integrated Offender Management Mentor	£24,000
Safe Durham Partnership	Victim Liaison Officer (Young People)	£19,000
Safe Durham Partnership	With Youth in Mind	£5,000
Safe Durham Partnership	Check Point Project	£100,000
Safe Durham Partnership	Community Peer Mentors Project	£17,000
NECA	Check Point Project	£31,600
Darlington Partnership	Community Peer Mentors Project	£10,000
Darlington Partnership	RJ Hub (Practitioner & Admin Support Posts)	£34,900
Darlington Partnership	Other Projects	£21,700
Darlington YOS	YOS Restorative Justice Programme	£27,400
County Durham Community Foundation	PCVC Community Safety Fund	£115,000
<b>Balance</b>	<b>To be allocated</b>	<b>£8,283</b>

15. The Safer Durham Partnership funding has been considered by its Funding Sub Group and the allocation of funds recommended to, and approved by, the Safe Durham Partnership Board.
16. The Darlington Community Safety Partnership monies remain at 2016/17 levels. The allocation of monies to the RJ Hub has been agreed and a number of specific projects are under consideration by the Community Safety Partnership Board in consultation with the OPCVC.
17. The PCVC Community Safety Fund, administered by County Durham Community Foundation (CDCF), will receive a contribution to the fund of £100,000 from the PCVC and a CDCF contribution of £50,000, enabling the fund for distribution to voluntary and community sector organisations to remain at £150,000. The management of the fund, including the grant distribution activities, will be subject to an administration charge of 10%.
18. The annual process to award funds to voluntary and community sector organisations completed on 23<sup>rd</sup> May. The Panel that convened to determine the grant awards reviewed 42 applications (valued at £272,000) and agreed that 24 should receive funding totalling £150,000. The PCVC contributed £100,000 to the fund which was match funded by County Durham Community Foundation (CDCF) with an amount of £50,000.
19. This year we tightened the evaluation criteria in order to try to ensure the bids were more focussed on particular priorities. The criteria applied, which were reduced from seven to three are:

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- Tackle Anti-Social Behaviour;
- Tackle Harm caused by Alcohol, Drugs, and Violence; and
- Encourage Diversionary Activities.

20. The next table shows the awards to each voluntary and community organisations.

<b>VCS Organisation</b>	<b>Project Description</b>	<b>Criteria</b>	<b>Award</b>
700 Club	Begging Outreach Support Project	Tackle Anti-Social Behaviour	£7,500
Cornforth Partnership	Deliver targeted intervention to young people involved in anti-social behaviour	Tackle Anti-Social Behaviour	£7,500
Dawdon Youth & Community Centre	Champs Camp Project: Youth Hub to coordinate and deliver holiday camps during Summer 2017, Autumn 2017 and Spring 2018 for children and young people aged 7 to 18 years at Dawdon Youth and Community Centre	Tackle Anti-Social Behaviour	£7,500
Deaf Hill Ward Regeneration Partnership	Community Eyes Project to replace CCTV	Tackle Anti-Social Behaviour	£2,500
Digital Voice for Communities	Annfield Plain Digital Summer Programme for delivery of film making and coding workshops to young people	Tackle Anti-Social Behaviour	£7,500
DJ Evans Youth Club (AKA Bowburn Youth Project)	Here4U Project to engage young people in positive fun actives informally educating them in the dangers of drugs and alcohol	Tackle Harm caused by Alcohol, Drugs, and Violence	£6,449
Durham City Centre Youth Project	Street Safe Project running a detached youth work session twice per week	Tackle Anti-Social Behaviour	£7,452
Durham Community Boxing Club	Tiny Steps Forward 12 to buy equipment, pay for coaches and volunteers to promote the good things sport can do for young people	Encourage Diversionary Activities	£2,045
Eastlea Community Centre	FAB AT EASTLEA to educate our children and young people and provide safety awareness to help protect them when encountering potentially dangerous situations and in preparation for adult life	Encourage Diversionary Activities	£1,960
Evenwood Cricket Club	Coaching equipment and CCTV to help current juniors improve and coaching	Tackle Anti-Social Behaviour	£5,500
Fencehouses Community Association	Youth Outreach Project with 2 x Qualified Youth Workers (employed on a sessional basis) working at least one evening a week to engage the older young people	Encourage Diversionary Activities	£5,000
Get Hooked on Fishing (GHoF)	Catch a Break Project within County Durham providing a sustainable preventative and diversionary activity	Tackle Anti-Social Behaviour	£7,294

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<b>VCS Organisation</b>	<b>Project Description</b>	<b>Criteria</b>	<b>Award</b>
	for 48 young people aged 11-16 who are at-risk of poor educational outcomes and/or engaged in anti-social behaviour/offending		
Groundwork North East & Cumbria	Deliver centre based youth provision for young people aged 13-19 in Peterlee	Tackle Anti-Social Behaviour	£7,500
Horden Youth & Community Centre	Horden Young Citizens Project: Engage 7-13 years on themes of Social Integration, Community Involvement & Cohesion, and Environment through Promotion of Personal Development & Citizenship.	Encourage Diversionary Activities	£7,380
If U Care Share	Suicide Prevention Service to support people at risk of suicide who may not otherwise be eligible for support from other services	Tackle Harm caused by Alcohol, Drugs, and Violence	£7,492
Investing in Children	Young People's Hate Crime Summit in 2018 delivered by young people for young people	Tackle Anti-Social Behaviour	£3,000
Just for Women Centre	Thread Phase Two to support victims to cope and recover from their traumatic experiences	Tackle Harm caused by Alcohol, Drugs, and Violence	£7,000
MFC Foundation	Kicks Program activities (weekly) aimed at 8-13 and 14-19 year olds that will be inclusive, diverse and what the participants want	Encourage Diversionary Activities	£7,060
Open Gate	Open Gate to contribute towards the salaries of 2 x Project Workers who deliver activities that help women prisoners reduce their likelihood of reoffending	Encourage Diversionary Activities	£6,787
PACT House Stanley	Breaking Bad Project reducing anti-social behaviour through engagement and social activities	Tackle Anti-Social Behaviour	£7,500
Pelton Community Association	Open Access Sessions provided by 3 x Qualified Youth Workers twice per week	Tackle Anti-Social Behaviour	£7,500
Pelton Fell Community Partnership	Friday Night Diversionary Club diversionary activities for the young people of Pelton Fell	Tackle Anti-Social Behaviour	£7,081
SHAID (Single Homeless: Action Initiative Derwentside)	Learn and Live Rent to fund a venue, guest speaker expenses and activities that help offenders gain entry to further education, training or employment and reduce their likelihood of reoffending	Encourage Diversionary Activities	£7,500
Wheatley Hill Community Association	WHCA will develop a Youth Action Group, providing weekly drop in sessions at their Centre for children and	Encourage Diversionary Activities	£6,000

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<b>VCS Organisation</b>	<b>Project Description</b>	<b>Criteria</b>	<b>Award</b>
	young people aged 7-13		
<b>Total</b>			<b>£150,000</b>

21. The grant allocation by criteria in 2017/18 is shown in the attached table.

<b>Grant Criteria</b>	<b>Grant Awarded</b>	
Encourage Diversionary Activities	£43,732	29%
Tackle Anti-Social Behaviour	£85,327	57%
Tackle Harm caused by Alcohol, Drugs, and Violence	£20,941	14%
<b>Grand Total</b>	<b>£150,000</b>	<b>100%</b>

22. The grant allocation by local authority geographic area in 2017/18 is shown in the attached table.

<b>Local Authority</b>	<b>Grants Awarded</b>	
County Durham	£135,440	90%
<b>Darlington</b>	£14,560	10%
<b>Grand Total</b>	<b>£150,000</b>	<b>100%</b>

23. From 2018/19, the Police, Crime and Victims' Commissioner intends to align community safety funds to the commissioning of reducing reoffending activities across the Durham Constabulary area. This will potentially remove the annual bidding process and enable longer term commitments to be made to activities which support our strategic priorities. The Safe Durham Partnership and Darlington Community Safety Partnership are engaged in discussions on our proposals.

## **Recommendation**

24. To consider the report and provide any questions.

Charles Oakley  
Head of Governance & Commissioning

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## Appendix 1: Risks and Implications

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### Finance

All funding is included within the 2016-17 and 2017/18 budgets.

### Staffing

n/a

### Equality and Diversity

n/a

### Accommodation

n/a

### Crime and Disorder

Many of the projects are aimed at reducing crime and disorder.

### Children's Act 2004

n/a

### Stakeholder/Community Engagement

Information about the PCVC's funding streams is set out in the Police, Crime and Victims' Plan.

### Environment

n/a

### Collaboration and Partnerships

n/a

### Value for Money and Productivity

Value for Money is a key consideration in the allocation of all funding.

### Potential Impact on Police and Crime Plan Priorities

All funding is expected to have a positive impact on priorities

### Commissioning

As per the report.

### Other risks

n/a

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## Police and Crime Panel

30<sup>th</sup> June 2017

## PCVC Decision Records

## Report of Chief of Staff

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### Purpose

1. To update Panel Members on the Police, Crime and Victims' Commissioner's decision register since the last meeting, and forward plan.

### Background

#### Decision Making Process

2. Key decisions are made at an Executive Board comprising the PCC, the PCC's Chief of Staff, the Chief Constable and the Joint Chief Finance Officer. Other officers of the PCC or the Chief Constable will attend as and when required. On occasion it is necessary to take decisions outside of this process for reasons of expediency, but all relevant parties are consulted and informed.
3. All key decisions are supported by a report setting out the decision required, all relevant factors to be considered, the outcome of any consultation undertaken and the risks and implications of the course of action being recommended.
4. An online record is maintained of all key decisions taken by the OPCVC. This includes a link to any documents which are disclosable under FOI. This record includes decisions taken by the PCC or any person to whom delegated powers have been granted.
5. The PCVC will consider holding public meetings when this will provide a means of consultation on decisions (i.e. precept consultation) where there is a clear interest in actively seeking views of the community.
6. The PCVC may choose to delegate powers to any deputy appointed, his statutory officers or a senior member of police staff.
7. A record is kept of all decisions made under delegated powers detailing the factors taken into consideration, including any consultation carried out.

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8. Decisions to be made by the PCVC will relate in the main to his statutory functions and financial responsibilities. A Forward Plan for key decisions to be taken over a 3 month period will be published on the PCVC's website.

Generally Key decisions are likely to include:

- The preparation, drafting and issuing of the Police and Crime Plan
- Issuing the precept
- Adopting a Medium Term Financial Plan
- Commissioning of Services
- Preparation and issue of the Annual Report
- Any decision which is considered to be of significant public interest or impact either generally or on a particular locality
- Any decision which will incur revenue expenditure in excess of £100,000
- Any decision which will incur capital expenditure in excess of £100,000
- The approval of or adoption of strategies/policies
- Key procurement decisions
- Significant changes to the police estate
- Allocation of grants

Details of the Police Crime and Victims' Commissioner's Decision Register 2017 can be found in Appendix 2.

### **Recommendation**

That Panel Members note the contents of the report.

**Alan Reiss**

Chief of Staff

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## Appendix 1: Risks and Implications

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### Finance

All decisions with financial implications are made with value for money as a key consideration, and are affordable within budgets.

### Staffing

n/a

### Equality and Diversity

n/a

### Accommodation

n/a

### Crime and Disorder

n/a

### Children's Act 2004

n/a

### Stakeholder/Community Engagement

Consultation with key stakeholders is carried out as appropriate to each decision.

### Environment

n/a

### Collaboration and Partnerships

n/a

### Value for Money and Productivity

n/a

### Potential Impact on Police and Crime Plan Priorities

Decisions will impact directly or indirectly on the pursuit of Police and Crime Plan priorities.

### Commissioning

Several decisions relate to commissioning of services.

### Other risks

n/a

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**Key Decisions**

(Links to more detailed reports are available on the website)

Decision Number	Decision Taker	Subject
009/2017	PCVC	Continuation of Get Safe On-line agreement which offers subsidised cybercrime, fraud and scam prevention products as part of the Government's Cyber Protect Strategy. This service is delivered across the three north east force areas by the regional serious and organised crime unit (NERSOU). The three police and crime commissioner's offices and NERSOU have agreed to continue the contract in 2017/18 at a cost of £27,000.
010/2017	PCVC	Development and delivery of a training resource to raise awareness of Speech Language and Communication Needs (SLCN) across the Criminal Justice System, with the aim to increase knowledge of the issues of SLCN and how that affects victims, perpetrators and participants. CDYOS will provide that training development and delivery to police and organisations delivering support to victims of crime at a cost of £19,550.
011/2017	PCVC	Grant fund Show Racism the Red Card £17,849 from the PCVC community safety monies to continue the delivery of anti-racism education sessions in schools across the County Durham and Darlington area.
012/2017	PCVC	The PCVC has signed a Section 22 A collaboration agreement that clarifies funding, governance and staffing arrangements in relation to National Ballistics Intelligence Service (NABIS). NABIS is one of four national units that was established following the creation of the National Police Chiefs Council in 2014. NABIS aims to provide a world-leading intelligence capability that ensures UK law enforcement agencies can quickly solve crimes where firearms have been used.
013/2017	PCVC	Grant Fund Harbour £29,890 from the PCVC victims' monies to continue the Independent Domestic Violence Advocacy (IDVA) support to domestic abuse victims in the Remand and Special Domestic Violence Courts. The evidence of the first seven months has been sufficient to recommend the continuation of this service (for 2017/18), ensuring that victims better understand the court process and the victims' voice is represented clearly.
014/2017	PCVC	Grant fund County Durham Youth Offending Service £43,100 from the PCVC victims' monies to second a Restorative Justice Coordinator, who will take responsibility for the delivery of the service aimed at supporting victims cope and recover from the impact of a crime, and that service is available throughout the force area.
015/2017	PCVC	Grant fund Safe in Tees Valley £36,800 to second a Peer Mentor Coordinator who will develop community peer mentor groups that respond to vulnerable people who frequently contact the emergency services, local health services or local authorities

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		simply because they do not know where else to raise their concerns. The peer mentors will work with the vulnerable person to get them to the right place for support (often a community or voluntary organisation).
016/2017	PCVC	Extend the contract between the OPCVC and Restorative Solutions CIC to second individuals to provide victims with restorative support, at different stages during their journey to cope and recover from the impact of a crime, across the force area at a cost of £110,374.
017/2017	PCVC	Grant fund Durham Community Action £10,000 from the PCVC community safety monies for the delivery of countywide generic support to build capacity in the community and grow the voice of volunteering in County Durham.
018/2017	PCVC	Allocate £20,000 to the County Durham Youth Offending Service as part of a co-commissioning solution to meet the health needs of young people presenting to the Youth Offending Service.
019/2017	PCVC	Contribute £17,500 to Durham Agency Against Crime (DAAC) from the PCVC community safety monies to continue the delivery of innovative projects and initiatives for young people with the aim of facilitating long term change to their current behaviour.

Upcoming key decisions

- June 2017 - Publication of Annual Report
- January 2018 - Consultation on Precept for 2018-19

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