

## POLICE AND CRIME PANEL PANEL HEDDLU A THROSEDD



### North Wales Police and Crime Panel

Monday, 13 March 2017 at 2.00 pm  
Council Chamber, Bodlondeb, Conwy

## AGENDA

1. **Apologies for absence**
2. **Declarations of Interest: Code of Local Government Conduct**  
Members are reminded that they must declare the **existence** and **nature** of their declared personal interests.
3. **Urgent matters**  
Notice of items which, in the opinion of the Chairman, should be considered at the meeting as a matter of urgency pursuant to Section 100B(4) of the Local Government Act 1972.
4. **Minutes** (Pages 1 - 12)  
To approve and sign as a correct record minutes of the previous meeting.
5. **Announcements by the Chair**
6. **To consider reports by the North Wales Police and Crime Commissioner:**
  - a) Presentation by Detective Inspector Gary Kelly on Modern Day Slavery
  - b) The implementation of the Safer Neighbourhood Team Review (Pages 13 - 21)
  - c) North Wales Police and Crime Plan (Pages 22 - 49)
  - d) Update by the North Wales Police and Crime Commissioner (Pages 50 - 61)
  - e) Update on the 2016/17 Budget (as at 31 December 2016) (Pages 62 - 66)

## **7. To consider reports by the Host Authority:**

### **a) Proposed Meeting Schedule 2017/18**

Monday, 26 June 2017 @ 2.00 pm  
Monday, 25 September 2017 @ 2.00 pm  
Monday, 13 November 2017 @ 2.00 pm  
Monday, 11 December 2017 @ 2.00 pm  
Monday, 22 January 2018 @ 2.00 pm  
Tuesday, 30 January 2018 @ 2.00 pm (in case of veto of precept)  
Monday, 19 March 2018 @ 2.00 pm

### **Membership of Panel**

Cllr Brian Blakeley  
Cllr Glenys Diskin  
Cllr Philip C. Evans J.P.  
Cllr David Griffiths  
Cllr Julie Fallon (Chair)  
Cllr William T. Hughes  
Cllr Bernie McCann  
Cllr Dilwyn Morgan  
Cllr Neville Phillips OBE JP  
Cllr Gethin Williams

Denbighshire County Council  
Flintshire County Council  
Conwy County Borough Council  
Wrexham County Borough Council  
Conwy County Borough Council  
Isle of Anglesey County Council  
Wrexham County Borough Council  
Gwynedd Council  
Flintshire County Council  
Gwynedd Council

Pat Astbury (Vice-Chair)  
Matthew Forbes  
William John Williams

Co-opted Independent Member  
Co-opted Independent Member  
Co-opted Independent Member

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**NORTH WALES POLICE AND CRIME PANEL**

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Tuesday, 31 January 2017 at 2.00 pm  
Bodlondeb, Conwy

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- Present: Councillor Julie Fallon (Chair)
- Councillors: Brian Blakeley, David Griffiths, Dilwyn Morgan, and Neville Phillips
- Lay Member/  
Co-opted Member  
Officers: Pat Astbury, Captain Matthew Forbes and John Williams
- Officers: Dawn Hughes (Senior Committee Services Officer) and Richard Jarvis (Lead Officer and Legal Advisor)
- Also in  
Attendance: Guto Edwards (Head of Finance (Assistant Director – North Wales Police), Ann Griffith (Deputy Police and Crime Commissioner), Stephen Hughes (Chief Executive, Office of the Police and Crime Commissioner), Kate Jackson (Chief Finance Officer, Office of the Police and Crime Commissioner), Arfon Jones (Police and Crime Commissioner), Tracey Martin, (Director of Finance and Resources – North Wales Police) and Rhian Rees Roberts (Office of the Police and Crime Commissioner)
- Absent: Councillors: Glenys Diskin and William T Hughes

55. **APOLOGIES FOR ABSENCE**

Apologies for absence were received from Councillors Philip C. Evans J.P. (Conwy County Borough Council), Bernie McCann (Wrexham County Borough Council) and Gethin Williams (Gwynedd Council).

56. **DECLARATIONS OF INTEREST: CODE OF LOCAL GOVERNMENT CONDUCT**

Councillor Julie Fallon (Conwy County Borough Council) declared a personal interest, as her husband is a serving Police Officer in the North Wales Police.

57. **URGENT MATTERS**

None.

58. **ANNOUNCEMENTS BY THE CHAIR**

None.

59. **DRAFT NORTH WALES POLICE AND CRIME PLAN**

The North Wales Police and Crime Commissioner (PCC) had circulated the draft Police and Crime Plan to the Police and Crime Panel (PCP) prior to the meeting, as it was currently a restricted document and therefore not for public consumption.

In developing the Police and Crime Plan, the PCC had listened to: the public; the concerns of the business community; the voluntary sector; and the Chief Constable, Senior Officers, Police Officers and Staff. In addition, the PCC had taken into account the findings of the national strategic assessment and the local assessment carried out by North Wales Police (NWP), which identified the main areas of threat, risk and harm that must be focused upon, and it was those areas that the PCC intended to prioritise within his Plan.

Therefore, the PCC had identified the following four priority areas for North Wales:

- Domestic Abuse
- Modern Slavery
- Organised Crime
- Online and offline Sexual Abuse (including child sexual exploitation (CSE))

Domestic Abuse and Sexual Abuse (including CSE) had been priorities within the previous plan, whilst Organised Crime had been a cross cutting theme. The only new priority, which the PCP may not be familiar with was Modern Slavery.

In response to a query regarding the inclusion of Modern Slavery as a priority, the PCC explained that Modern Slavery referred to the exploitation of vulnerable people through activities such as human trafficking and forced labour. Whilst it was difficult to produce statistics, as the crime was often hidden from view, with victims frequently reluctant to approach the Police, due to the levels of control and fear placed upon them, it was hoped that by focussing on Modern Slavery, there would be an increase in the number of reported incidents and an increased awareness of the crime within partner organisations.

The PCC explained that additional money was being made available to fund a new Sergeant Post and a new dedicated Modern Day Slavery Victim Care Officer within the North Wales Victim Help Centre. The PCC suggested that the PCP receives a presentation from the lead Detective Inspector on the work to raise awareness of Modern Day Slavery.

The Chair acknowledged that policing had changed and there was a need to focus on protective services in order to deal with crime such as human trafficking and modern slavery, and serious and organised crime. However, she felt that there should be a fifth priority, which focused on visible and accessible policing. It was felt that by not including this as a priority, the PCC was sending out the wrong message to communities.

In response, the PCC explained that all other aspects of policing, including neighbourhood policing would continue to be delivered effectively and efficiently; however, the focus of the Plan needed to be on the main areas of threat, risk and harm.

Reference was also made to future cuts in funding to Community Safety Partnerships (CSPs), which had resulted in a cut in staffing for the Conwy and Denbighshire CSP. In response, the PCC reported that currently funding was given to Local Authorities to administer the partnerships, however a more effective approach would be to fund the CSPs directly. The PCC felt that Local Authorities were 'top slicing' funding before giving it to CSPs and that he was not responsible for staff in CSPs.

Whilst the decision to cut funding to CSPs had not yet formally been taken, details of the decision notice would be included in the PCC's periodic update report, as was the normal process. For clarification, the Chair requested that the PCC provides a report on how he distributes funding to commission services.

The PCC also explained that the newly restructured Safer Neighbourhood Teams would also focus on community safety, in order to deliver a more effective policing service to local communities. All Elected Members and Community Councils should have been consulted on the engagement plans, however this did not seem to be the case. Therefore, the PCC suggested that Chief Superintendent Sacha Hatchett be invited to attend the next meeting to explain the structure and role of the Neighbourhood Teams.

In scrutinising the Plan, the PCP also made reference to the following:

- Councillor Brian Blakely felt that the residents in Denbighshire were losing out, due to cuts in funding, particularly in relation to CSPs and CCTV provision. Residents expected visible policing in their communities for an increase in the precept; people felt safer when there were PCSOs patrolling the streets.
  - The PCC explained that the NWP had historically funded CCTV across North Wales, however this was now the responsibility of Local Authorities. Whilst most Authorities had agreed to fund CCTV provision themselves, the PCC thought that Denbighshire County Council had made the decision not to fund provision; the PCC would write to Councillor Blakeley to confirm the situation in relation to this.
  - The PCC also explained that traditional offences were reducing, however, online crime was increasing significantly, therefore, policing had to change to deal with this. It was not effective to have PCSOs on the street waiting for crime to happen and a much higher precept would be needed to fund this.
  - The Chief Executive (OPCC) reported that in some cases, a police presence in communities made residents feel anxious.

- The PCP was also reminded of the need to continue to prioritise the most vulnerable members of society and to find considerable savings, whilst still delivering an effective and efficient policing service.
- Councillor Neville Phillips referred to recent discussions with the Leader and Chief Executive of Flintshire County Council, who had expressed their concern that no meaningful consultation had been undertaken on the proposed precept and funding of CSPs; it was requested that Local Authorities were consulted earlier in the process.
  - In response, the PCC reported that he had discussed his plans regarding the CSPs at the North Wales Regional Leadership Board, when Leaders and Chief Executives were present. In addition, all Elected Members had been informed via an email.
- The Chair sought clarification on the consultation process and the statistics/responses, which had been used to inform the Plan.
  - Whilst the public consultation survey had been themed and had provided feedback on certain issues, consideration had to be given to the national and local assessments, which identified the emerging threats for the forthcoming year.
  - The Chief Executive agreed to provide further statistics from the consultation process at the next meeting, when the final version of the Plan would be presented.
- The importance of not diverting funding from road policing, particularly in relation to motorcyclists.
  - The PCC reported that road safety continued to be important and informed the PCP that he had recently become the Lead for Road Policing in Wales.
- The increase in the number of incidents of driving whilst under the influence of drink and drugs.
  - The PCC reported that any road traffic accident was routinely tested for both drink and drugs and agreed to provide further information on the number of reported incidents.
- Funding of such initiatives as 'target hardening' to identify crimes such as domestic violence.
  - The PCC explained that he was happy to fund such initiatives in collaboration with the North Wales Fire and Rescue Service; training would be given to Fire Officers who were undertaking fire safety visits on how to identify signs of domestic violence.

The PCP agreed to support the four priorities within the draft Police and Crime Plan and recommended to the PCC that he includes a fifth priority relating to Neighbourhood/Community Policing, which would help deliver an even better service and more people would feel safe and have confidence in their police force (as per Foreword in Police and Crime Plan).

## **RESOLVED-**

- (a) That the four priorities within the draft Police and Crime Plan be supported and that the Police and Crime Commissioner (PCC) considers the inclusion of a fifth priority relating to Neighbourhood/Community Policing.**
  
- (b) That Chief Superintendent Sacha Hackett be invited to attend the next meeting on 13 March 2017 to provide a presentation on the structure and responsibilities of the Safer Neighbourhood Teams.**
  
- (c) That the Detective Inspector leading on Modern Day Slavery be invited to give a presentation to a future meeting of the Police and Crime Panel on the work to raise awareness of this crime.**
  
- (d) That further information be provided as follows:**
  - That the PCC provides the Police and Crime Panel with a report on how he distributes funding to commission services.**
  - That the PCC writes to Councillor Brian Blakeley to confirm the situation in relation CCTV provision in Denbighshire.**
  - That the statistics/responses which had been used to inform the Police and Crime Plan, be provided at the next meeting, when the final version of the Plan would be presented.**
  - That statistics on the number of incidents of driving under the influence of drink and drugs be presented to the Police and Crime Panel.**

## **60. PRECEPT AND COUNCIL TAX 2017/18**

The North Wales Police and Crime Panel (PCP) was presented with a report, which reviewed the financial situation of the Police and Crime Commissioner (PCC) for North Wales and made recommendations for the 2017/18 precept and council tax.

The PCP was requested to approve a precept of £71,489,111 for 2017/18, which meant an increase in council tax by 3.79% in 2017/18 and an increase in precept of 4.64% from 2016/17.

The Chief Finance Officer explained that grant funding for each Force area had been cut by 1.4%. The UK Government was able to keep its promise of an overall flat cash increase, due to higher than expected tax base increases. Whilst total police funding had increased by 1.69%, due to an increase in central allocations (top slicing) by the Home Office, the amount available to allocate to Force areas was reduced by 1.4%.

The PCP was informed that no PCC would face a cash reduction in formula funding, as long as PCCs continued to maximise their precept. However, there was ongoing uncertainty due to the Home Office's intention to implement a new formula for 2018/19; if the review resulted in a significant reduction in government grant, this would necessitate the need for additional cuts and higher increases in council tax.

The Chief Finance Officer also provided the PCP with a presentation, which covered the following areas:

- Police Resource Funding (England and Wales).
- Central Allocations.
- Changes in assumptions since the previous Medium Term Financial Plan.
- Proposed budget for 2017/18.
- Risks, including:
  - Late announcement of settlement, with little indication of what might be expected in future years.
  - New funding formula for 2018/19 and the transitional arrangements.
  - Levels of reserves held by PCCs; the Treasury was considering whether it could incorporate these into grant funding calculations. Representations were made by the Chief Finance Officer to the Home Office, and this currently does not appear to be a significant risk.

The Chief Finance Officer also reported that the PCC had to take a view whether it would be better to increase council tax this year, in case the new formula was less favourable for North Wales, or to wait for the outcome of the review, and deal with any change as required. Reserves were in a reasonably healthy position; although the majority were earmarked for particular purposes, there was sufficient reserves to manage in the short term. However, reserves could only be used once, and therefore if future settlements were unfavourable, it would be necessary to make cuts and increase council tax in the future.

In scrutinising the proposed precept, the PCP raised the following:

- Clarification was sought on the Transformation Fund.
  - The Chief Finance Officer explained that it had replaced the Innovation Fund and was used to fund transformational collaborative projects.
  - The PCP was informed that NWP had received funding from the Innovation Fund in 2016/17 for collaborative projects (approximately £1.2m), however it had not been successful in securing funding for individual projects.
- Top slicing for Pre-Charge Bail.
  - The Head of Finance (NWP) informed the PCP that this related to new legislation, which would see workloads increase for Police Officers.



- Cost of the Apprenticeship Levy (£0.431m).
  - The PCC reported that whilst the levy would be used to support training of recruits in England, this would not be the case in Wales, as the levy could only be spent on devolved functions.
  - The PCC was making appropriate representation, as he felt that the levy should be directed towards the College of Policing, to ensure Wales had the same standard of training as in England. The PCP agreed to write to the Cabinet Secretary for Communities and Children (Carl Sargeant AM) to express concern regarding the implications of the Apprenticeship Levy on policing in Wales and to support the PCC's suggestion that funding should be directed to the College of Policing.
- Further details were sought in relation to the Growth Bids:
  - The PCP was informed that NWP was undertaking a restructure of the Professional Standards Department, in response to recommendations from a HMIC Inspection.
  - Additional resource was required for the Legal Department to ensure resilience and to reduce outsourcing of certain work.
  - Additional resource was also required to fund an Internal Communications Officer, to further develop internal communications.
  - Funding was also sought for a Management Information and Development Manager in HR to look at analytics, particularly in relation to sickness absence. Whilst the Force had previously made cuts in this area, it was felt that the department was now under-resourced.
  - Resources for Wrexham prison included 3 staff at approximately £50k each, and funding for an IT system; the Head of Finance (NWP) explained that the 10 proactive Response Officers would enter at probation level.
- Impact of savings on Departments.
  - The PCP was informed that a zero based budgeting exercise had been undertaken, which had resulted in further savings.
  - The National Police Air Service was now a national contract.
  - A reduction in School Liaison Officers to 17, meant that Officers would need to cover slightly larger areas.
  - It was confirmed that appropriate impact assessments had been undertaken in relation to the budget reductions.

The Chair questioned whether 'access to visible policing' was one of the themes in the public survey, particularly when asked what percentage increase in Council Tax the public would be willing to pay in order to invest in policing priorities.

In response, the PCC informed the PCP that if the proposed precept was approved, then just over £1m would be invested in front line posts, which included proactive Response Officers to carry out work at local community level, across the Force, on lower level problem offenders. The Chair requested that information on the deployment of these additional officers be included within the presentation by Chief Superintendent Sacha Hackett.

The PCC was also requested to involve the PCP at an earlier stage, so that Members could fully understand the implications of the settlement on the policing budget and the impact on the precept and council tax.

**RESOLVED-**

- (a) That the precept be increased to £71,489,111 for 2017/18.**
  - This will increase council tax by 3.79% - this is equivalent to £249.21 per annum, an increase of £9.09 per annum, or 17p per week for a band D property.
  - This is an increase in the precept of 4.64% from 2016/17, which equates to an increase of £3,167,090.
  
- (b) That the PCP notes that £2.686m of cuts have been identified for 2017/18.**
  
- (c) That the PCP notes that £1.277m of the cuts will be reinvested in front line activities.**
  
- (d) That the PCP notes that a further £1.001m will be invested in front line posts from the additional increase in precept.**
  
- (e) That the PCP notes the Medium Term Financial Plan, which includes the following assumptions:**
  - That Council Tax will increase by 3.79% in 2017/18, and 2.5% in 2018/19 to 2021/22.
  - That policing grants will reduce by 1.4% in 2017/18 and 1% each year from 2018/19.
  - That charges in relation to the Apprenticeship Levy from 2017/18 will add £0.431m cost, which is equivalent to a further 0.59% cut in grant.
  
- (f) That the North Wales PCP writes to the Cabinet Secretary for Communities and Children (Carl Sargeant AM) in relation to the Apprenticeship Levy.**
  
- (g) That the Police and Crime Commissioner involves the North Wales PCP at an earlier stage when developing proposals for the precept and council tax.**
  
- (h) That information on the deployment of the additional proactive Response Officers be included within the presentations by Chief Superintendent Sacha Hackett.**

61. **POLICE AND CRIME COMMISSIONER AND CHIEF CONSTABLE FOR NORTH WALES POLICE FORCE: MEDIUM TERM FINANCIAL PLAN 2017-18 TO 2021-22**

This item was considered as part of Minute 61 above – Precept and Council Tax 2017/18.

62. **DATE OF NEXT MEETING:**

The next meeting of the North Wales Police and Crime Panel would take place on Monday, 13 March 2017 @ 2.00 pm.

(The meeting ended at 3.40 pm)

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## NORTH WALES POLICE AND CRIME PANEL

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Monday, 23 January 2017 at 2.00 pm  
Council Chamber, Bodlondeb, Conwy

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Present: Councillor Julie Fallon

Councillors: Brian Blakeley, Philip C. Evans J.P.,  
Julie Fallon, Captain Matthew Forbes, Dilwyn Morgan,  
Neville Phillips and John Williams

Lay Member/  
Co-opted Member Captain Matthew Forbes and John Williams

Officers: Dawn Hughes (Senior Committee Services Officer), Richard  
Jarvis (Solicitor) and Eurgain Nutting (Translator)

Also in  
Attendance: Guto Edwards (Head of Finance (Assistant Director – North  
Wales Police), Ann Griffith (Deputy Police and Crime  
Commissioner), Stephen Hughes (Chief Executive, Office of  
the Police and Crime Commissioner), Kate Jackson (Chief  
Finance Officer, Office of the Police and Crime  
Commissioner), Arfon Jones (Police and Crime  
Commissioner) and Rhian Rees Roberts (Office of the  
Police and Crime Commissioner)

### 45. **APOLOGIES FOR ABSENCE**

Apologies for absence were received from Pat Astbury (Co-opted Independent Member), Councillors Glenys Diskin (Flintshire County Council), David Griffiths (Wrexham County Borough Council) and Bernie McCann (Wrexham County Borough Council).

### 46. **DECLARATIONS OF INTEREST: CODE OF LOCAL GOVERNMENT CONDUCT**

Councillor Julie Fallon declared a personal interest, as her husband is a serving Police Officer in the North Wales Police.

### 47. **URGENT MATTERS**

None.

### 48. **MINUTES**

The minutes of the meeting of the North Wales Police and Crime Panel held on 12 December 2016 were submitted for approval.

**RESOLVED-**

**That the minutes of the meeting of the North Wales Police and Crime Panel held on 12 December 2016 be approved.**

49. **ANNOUNCEMENTS BY THE CHAIR**

None.

50. **PRECEPT AND COUNCIL TAX 2017/18**

The Chair informed the Police and Crime Commissioner that the North Wales Police and Crime Panel (PCP) wanted to defer consideration of the Precept and Council Tax 2017/18, until they had seen a copy of the draft Police and Crime Plan.

The PCP felt that the precept and the Police and Crime Plan went hand in hand and they needed sight of the Plan and the evidence behind the priorities before they could make a decision on the precept.

The PCP voted unanimously to defer consideration of the precept until Tuesday, 31 January 2017.

**RESOLVED-**

**That consideration of the Precept and Council Tax for 2017/18 be deferred until Tuesday, 31 January 2017.**

51. **POLICE AND CRIME COMMISSIONER AND CHIEF CONSTABLE FOR NORTH WALES POLICE FORCE: MEDIUM TERM FINANCIAL PLAN 2017-18 TO 2021-22**

This item was also deferred (see Minute 50 above).

**RESOLVED-**

**That consideration of the Medium Term Financial Plan 2017/18 to 2021/22 be deferred until Tuesday, 31 January 2017.**

52. **NATIONAL ASSOCIATION OF POLICE AND CRIME PANELS**

The Lead Officer presented the North Wales Police and Crime Panel with a report, seeking views on the possibility of establishing a national association of Police and Crime Panels (PCPs).

At the fifth national conference for PCPs held on 20 October 2016, discussions took place on the potential for an association of PCPs.

Based upon Frontline Consulting's work to date with PCPs in England and Wales through its conferences, regional networks, learning and development activity, and induction work, Frontline Consulting would be willing to assist in the development of an association, by facilitating an exploratory meeting, scheduled for 17 February 2017 in London.

The PCP supported the principle of an association of PCPs, the benefits of which would be having a recognised voice to represent views at a national level.

**RESOLVED-**

**(a) That the establishment of a national association of Police and Crime Panels be supported.**

**(b) That the Chair of the North Wales Police and Crime Panel and the Lead Officer or Support Officer attends the exploratory meeting on 17 February 2017.**

53. **ALLOWANCE SCHEME**

The Lead Officer presented a report, which requested the North Wales Police and Crime Panel (PCP) to consider whether the cap on the maximum number of full days that could be claimed by members of the PCP should be increased to 7 full days.

The PCP approved an Allowance Scheme on 4 June 2013, which made provision for payments to be made via a daily fee of £198 (£99 for a half day), capped at a maximum of the equivalent of 5 full days per year.

Due to the need to hold additional meetings, such as confirmation hearings and training events, it had become apparent that, in some instances, Panel Members had been unable to claim for approved duties, as they had exceeded the cap.

Officers would continue to monitor claims to ensure that approved duties were undertaken in accordance with the Allowance Scheme and claims did not exceed the Home Office Grant.

**RESOVLED-**

**That the cap on the Allowance Scheme be increased to a maximum of the equivalent of 7 full days per year.**

54. **DATE OF NEXT MEETING:**

The next meeting of the North Wales Police and Crime Panel would take place on Tuesday, 31 January 2017.

(The meeting ended at 2.10 pm)

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### The Implementation of the Neighbourhood Policing Review

#### 1. Introduction

A review of Neighbourhood Policing was undertaken by North Wales Police (NWP) in July 2015. The aim of the review was to:

“To review and optimise the structure of Neighbourhood Policing to allow focus upon early identification and, in partnership, proactive management of emerging problems associated with both crime and disorder and broader demands for policing services”.

#### 2. Recommendations

There were 19 recommendations made (please refer to appendix a). The implementation phase started on the 18<sup>th</sup> April 2016.

18 of the recommendations have been fully implemented.  
1 of the recommendations is still ongoing that being;

Recommendation 17 – Opportunities to embed Special Constabulary Officers in Community Safety Units and SNTs should be fully explored.

It is recognised by all three Areas that there is still more that can be achieved with this recommendation. NWP currently have 188 Special Constables and are still pushing hard on recruitment of Specials making good progress this year; although due to the ongoing recruitment of Police Constables some Special Constables have resigned and joined as a regular.

There are a number of Special Constables embedded within the SNTs across the Force area but none within the Community Safety Units. This is currently being mapped out.

#### 3. Key Outcomes from the review

There are locally Based “Safer Neighbourhood Teams” made up of Sergeants, Constables, PCSOs and Special Constables supported by Area “Community Safety Units” incorporating NWP and Partners.

The 3 key outcomes from the review are:

- Engagement
- Visibility
- Problem solving

There is also an aspiration around early intervention.

### 3.1 Engagement

The Local Policing Area (LPA) Engagement Plan sets:

- Patrol plans and attendance at community events
- Attendance at Council and Public Meetings
- Participatory Tasking
- Local use of Social Media

The LPA engagement plan and associated Key Individual Networks (KINs) spreadsheet is a living document owned by the District Inspector which sets out the engagement strategy, frequency and method. Patrol plans are also set by the Local Policing Area Inspector in relation to emerging crime and ASB trends and issues.

The value of having a detailed, up to date KINs directory has been repeatedly highlighted, particularly when incidents occur which have the potential to substantially impact on the local community, for example: European football Championships where Portuguese residents were visited as part of the pre-match community reassurance planning.

### 3.2 Visibility

- The PCSO Shift pattern covers from 7 or 8am until 10pm.
- PCSOs work consistently across the force until 10pm unless there is a specific operational requirement to work later.



- The Force Intranet shows PCSO details per ward with contact telephone numbers and email addresses.
- There is a voicemail facility on each PCSO telephone.
- There are bilingual Out of Office emails advising that when officers are not available, the public and local councillors should call 101 or 999 if police action is required at the time.

### 3.3 Problem solving

Focuses on early identification of:

- Crime
- Anti-Social Behaviour
- Broader Demands - Vulnerability

In conjunction with partners/third sector/local community to resolve problems, reduce vulnerability and keep communities safe. SNTs identify joint problems with partners at the earliest opportunity in order to reduce demand. Best practice is shared across the force using a standardised template held on share point.

On 19th September 2017, North Wales Police will host their first award ceremony in recognition of, and to celebrate, our outstanding police officers, PSCOs, police staff and our partner agencies who relentlessly pursue innovative and effective problem solving solutions and achieve measurable successes in reducing specific crime, disorder and public safety problems faced by police and the community.

Problem solving approaches systematically identify and analyse crime and disorder problems, develop specific responses to individual problems and subsequently assess whether the response has been successful. Problem solving brings local police officers into collaborative working relationships with local people. Remedies often lie beyond the reach of the police alone, requiring them to

work with partners in other agencies. Problem solving is therefore a partnership approach.

SNTs are supported by the Area Community Safety units. The units do differ in terms of structure across the Force area as we are dependent on engagement from partners/LAs; however, they will deliver a consistent demand reduction/problem solving/troubled families/early Intervention approach. They are either co-located or provide a strong link into partner agencies.

The below chart shows the makeup of the Community Safety Units.

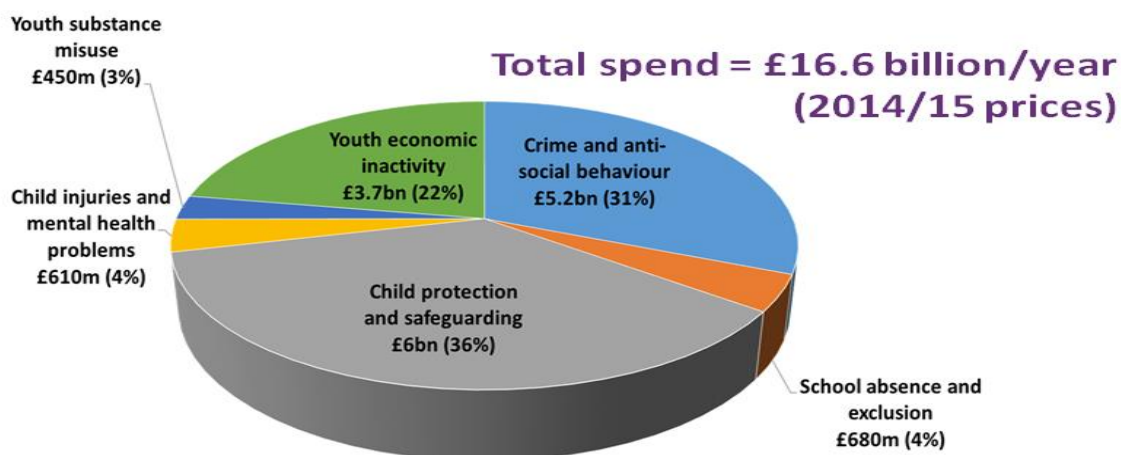


### 3.4 Early intervention

Early intervention is a relatively new concept for policing however if we are to truly achieve intergenerational change and improve outcomes for our communities it is vital that we engage with those families/individuals who are not at crisis point. The principles of early intervention, although traditionally thought of as being aimed at children, can be applied across all ages. The aim is to prevent crisis and the cost associated with statutory services.

In a climate where public sector organisations are expected to realise savings whilst encountering more and more complex needs, it is more important than ever that we understand the demands being placed on our services now and predict what can be expected in the future. This should provide a joint situational awareness position and assist us in identifying what we seek to prioritise in the future.

## Analysis of annual expenditure on late early intervention (EIF data)



On 28<sup>th</sup> November 2016, North Wales Police Protecting Vulnerable Persons Unit (PVPU) commenced a Central Referral Unit (CRU). This is located in Colwyn Bay HQ across the corridor from the Conwy SSD team and has responsibility for managing all of the CID 16s and external referrals across the force. There is commitment from NPS and Health to become engaged in the assessment process. This is being developed. A key part of the work of the CRU will be the early identification of those children with Adverse Child Experiences (ACEs) and those children who have parents in prison. The aim is for those cases to be highlighted at an early stage and forwarded to the relevant child services department for early intervention.

It is clear from the work ongoing across the areas that different models are in place which capture some elements of Early Intervention. The common vision for the future could be to support a pre-emptive approach which focuses on addressing the root causes of problems before they become entrenched. Not only can this shift in focus improve outcomes for the next generation and their families, it has the potential to reap significant financial savings for all stakeholders.

#### 4. Summary

Current geographical structures reflect the local authority boundaries. Western covers Anglesey and Gwynedd, Central covers Conwy and Denbighshire and Eastern covers Flintshire and Wrexham.

The three geographical areas are all at different positions in terms of the progression with partners to meet the aim of the review but all three Local Policing Areas (LPA's) remain focused on two key priorities:

1. Problem solving with partners to provide earlier and appropriate intervention at point of contact, focusing on threat, harm and risk in order to reduce the demand created on NWP and partner organisations.
2. Early identification of problems taking a holistic family view.

Superintendent Jane Banham,  
Local Policing Service.

2<sup>nd</sup> March 2017.

## Appendix a

Recommendation 1 – The LPA Inspector will maintain a LPA Engagement Plan.

Recommendation 2 – The SNT Sergeant will maintain a KINs directory for each district, capturing key individuals, minority groups and networks.

Recommendation 3 – LPA Inspector will be responsible for compiling LPA patrol plans which will be developed by the implementation officer in conjunction with areas.

Recommendation 4 – To commission a review of existing social media sites across LPS and to determine the social media structure.

Recommendation 5 – Safer Neighbourhood Teams (SNTs) will continue to work with elected representatives to develop participatory tasking.

Recommendation 6 – SNTs will play an active part in managing their respective IOM cohort through co-ordinated visits and intelligence gathering activities.

Recommendation 7 - Guidelines are to be produced and circulated to operational supervisors and control room staff to ensure the appropriate deployment of PCSOs.

Recommendation 8 – Protecting Communities tasking to be agreed as the primary forum to task against vulnerability and repeat demand and crime trends.

Recommendation 9 - ASB Tasking to remain as primary forum to task and review ongoing ASB matters.

Recommendation 10 – Crime prevention and problem solving training to be provided to all SNTs and Patrol Constables in rural areas.

Recommendation 11 – Patrol officers in rural areas to adopt a hybrid approach to community policing.

Recommendation 12 – Neighbourhood Policing Teams will be renamed “Safer Neighbourhood Teams”/ “Timau Cymdogaethau Diogel”.

Recommendation 13 – Neighbourhood Tasking Teams (NTT) and Neighbourhood Engagement Teams (NET) to be integrated into SNTs and developed into a resource that can be tasked against emerging threat, risk and harm.

Recommendation 14 - Each ward should continue to have a named PCSO. Due to the number of wards it is clear that each PCSO will have named responsibility for more than one ward and it should be left to the discretion of the LPA Inspector to divide wards appropriately. Individual officers will be responsible for ensuring that their details are correctly displayed on the public facing NWP website.

Recommendation 15 - The role of SNT Sergeant is crucial and should be ring fenced to avoid unnecessary abstractions.

Recommendation 16 – Community Safety Units to be developed in Central (St Asaph), Western (Caernarfon), Wrexham and Flintshire which will comprise of staff from the current Community Safety Department, IOM and partners and will be locally led.

Recommendation 17 – Opportunities to embed Special Constabulary officers in Community Safety Units and SNTs should be fully explored.

Recommendation 18 - SNTs are aligned to patrol rotas and have consistent start times.

Recommendation 19 - Any restructure of NP should be supported by an implementation plan which will include internal and external communication strategies.

## **Foreword and Vision**

My name is Arfon Jones. In May 2016 I was elected to be the Police and Crime Commissioner for North Wales. My job is to make sure that the people of North Wales have the best police service possible and that citizen's feel safe both at home and on our streets.

I am a retired police officer, having left North Wales Police in 2008 as an Inspector. I am proud to have been elected as your representative and to return to North Wales Police.

North Wales is one of the largest geographical police forces in England and Wales: from Aberdaron in the West to Wrexham in the East and down to Llangollen, Barmouth and Tywyn. We are fortunate that North Wales Police is already one of the best police services in the country, with low crime rates, excellent positive outcome rates and a very professional approach to its role.

Whilst crime has increased over the last twelve months, this is primarily due to changes in the National Crime Recording Standards. However, as the Force increases its focus on serious criminality, lower level volume crime may continue to increase.

Confidence and satisfaction data in North Wales Police continues to be a positive story. Victim satisfaction with the 'whole experience' is currently 13<sup>th</sup> of 43 forces in England and Wales.

That is a sound platform for me to build upon. This is my first Police and Crime Plan and I am determined to ensure North Wales Police work effectively with its partners to deliver an even better service and more people feel safe and have confidence in their police force.

How I intend to do that, with the support of our partners, is contained in this Police and Crime Plan. I have written this Plan with your help. Many of you completed my online survey, talked to me at my consultation events or at one of the many events I have attended since becoming Commissioner.

I have listened to what the public want. I have listened to the concerns of the business community. I have listened to the voluntary sector who work so hard to support us. I have listened to the police officers and staff who carry out their roles with utmost professionalism and dedication. And of course I have listened to the Chief Constable and his senior officers. I have also consulted our statutory partners. I have also taken into account the findings of the national strategic assessment and the local assessment carried out by North Wales Police. Both documents identify the main areas of threat, risk and harm that we must focus on and it is those areas that I intend to prioritise.

- **Domestic Violence**
- **Modern Slavery and Human Trafficking**
- **Sexual Abuse**
- **Organised Crime Groups**

In addition to these priorities, a visible and accessible police service continues to be of importance to the public. This Plan reflects what the public have told me and **Delivering Safer Neighbourhoods** remains a priority for me.

This Police and Crime Plan covers my four year term as Commissioner. I will closely monitor how the police and others deliver it and if changes are required, they will be made. I look forward to seeing effective partnership working in the years ahead to deliver these priorities.



## **What does a PCC do**

The legislation that introduced Police and Crime Commissioners (the Police Reform and Social Responsibility Act 2011) states that my overriding duty is to deliver an efficient and effective police force, which demonstrates value for money and above all cuts crime.

### **Some of my key tasks are:**

- To set the Force budget and precept (the percentage of council tax that is used for policing purposes)
- To hold the Chief Constable to account for delivery of his primary duty, namely the provision of an effective and efficient police service for North Wales, delivering value for money and to reduce crime
- To distribute crime and disorder funding to groups across North Wales
- To set out in a Police and Crime Plan the strategic direction for policing in North Wales.

The role of Commissioner is a broad and demanding one so I have a Deputy, Ann Griffith to assist me in delivering my priorities. Ann has many years' experience of working in social care and shares my passion to deliver excellent policing and has a keen interest in mental health and safeguarding our children and young people.

As the public's representative I am very keen to ensure that the public have access to all relevant information. Unless there is an explicit reason not to, all information will be made available on my website. This approach is already proving to be beneficial as my office were recently presented with a transparency award from CoPACC<sup>1</sup>.

I also recognise the important role North Wales Police play in the local economy. We employ over 2,000 people and purchase goods and services worth millions of pounds. Whilst I will ensure we deliver value for money, I also believe we have a duty to procure goods locally wherever possible and have started developing a Social Value Policy for North Wales Police.

## **Commissioning**

The Police Reform and Social Responsibility Act 2011 allows me to commission services directly from providers external to the police service. Commissioning services can mean buying in services, entering into collaboration agreements or contracts, providing grants, aligning budgets with partners, pooling budgets and developing community budgets.

Further detail on my commissioning strategy can be found later in this Plan

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<sup>1</sup> CoPACC monitor standards in police governance, assessing OPCC performance and award quality marks in key areas of accountability

### **About North Wales**

North Wales is regarded as one of the most beautiful places to live and visit in the UK. With a population of 687,500, the North Wales force area covers an area of 6,300 square kilometres extending from Bronington in the East to Aberdaron in the West and from Cemaes Bay in the North to Aberdyfi in the South.

The Force area covers the six geographic counties of North Wales, namely Gwynedd, Anglesey, Conwy, Denbighshire, Flintshire and Wrexham. The Force area is serviced by a single Health Board, Betsi Cadwalader University Health Board and by the North Wales Fire and Rescue Service and Authority. The area is also serviced by the National Probation Trust and the Welsh Ambulance Service Trust.

The area encompasses both urban and rural areas including two cities, the Snowdonia National Park, two significant ports (Holyhead in Anglesey and Mostyn in Flintshire), expanding industrial regions (predominantly in the East and Wylfa Newydd in Anglesey) and numerous busy towns, many of which attract a high volume of tourists during the summer months.

## **Shaping the Plan**

As Police and Crime Commissioner I am required to produce a Plan within 12 months of taking office. The Plan sets out the strategic direction for North Wales Police for my four year term as Commissioner.

The Chief Constable is responsible for delivering the priorities within this plan and I will hold him to account for doing so.

Many people across North Wales have helped me in developing this plan. A lot of work and consultation has been undertaken with local authorities, our statutory partners, the tremendous third sector we are fortunate to have working here in North Wales, and the business community. All of the comments received have helped to make sure that this Plan meets the policing needs of people in North Wales.

**North Wales Police** - complete an annual Strategic Assessment of crime and disorder. From this they can evaluate the risk posed by crime and disorder impacting on the communities of North Wales and identify emerging threats for the forthcoming year.

**Public Consultation Survey** - During October 2016 to January 2017 an online survey was made available on my website seeking your views on what my crime and policing priorities should be. Over 980 people completed the survey on-line and I met many more people when I was out and about on the streets of North Wales. I also use Twitter and Facebook to connect with the public and the feedback and comments I receive helps shape my thinking.

**Third sector engagement event** – Each year my office arranges an engagement event for the third sector. The event that took place in November 2016 was very useful indeed and provided valuable feedback on policing in North Wales and what my priorities should be.

## **Issues and themes from the above**

### **North Wales Police Strategic Assessment**

- Domestic Violence
- Modern Slavery
- Child sexual exploitation

### **Public Consultation Survey**

- Protecting vulnerable people
  - Tackling organised crime
- Respond to calls quickly and efficiently
  - Child sexual exploitation

### **Third sector engagement event**

- Vulnerability – including domestic abuse, modern slavery, mental health, older people
  - Local Policing Presence
  - Crime prevention

### **Effective partnership working to reduce harm**

Working together in effective partnership to reduce harm supports the delivery of my policing priorities. There are repeated references to effective partnership working throughout this Plan in recognition of the importance I place upon it and its role in delivering an effective and efficient police service. The police cannot tackle many of these areas in isolation.

Importantly, working in partnership also reduces demand, thereby increasing the capacity of frontline staff of all responsible authorities.

As the issues arising out of cases involving domestic abuse, child sexual exploitation, modern slavery and other serious crimes are often much wider than just policing, an effective response can only be delivered in partnership.

An increased focus on effective partnerships within the police and crime plan will in turn increase the focus and importance of the regional Community Safety Plan and the role of the Safer Communities Board in holding to account the local partnerships charged with delivering the priorities of the police and crime plan. The Force and my office are also working with partners to ensure we are contributing fully to the population assessments being compiled under the Future Generations Act which will inform broader partnership priorities. The Welsh Government have also published a white paper on local government reform entitled "Reforming local government: Resilient and renewed" and I will be endorsing in my response the proposals that can best underpin the delivery of this plan and safeguard our communities.

Undoubtedly the focus on the most serious crimes will increase during my term as Commissioner. As a result more offences may be recorded, more perpetrators will be prosecuted and require monitoring after going through the criminal justice system and of course, more victims will require the best possible care and support.

As North Wales Police increase their focus and invest more resources in these offence types, I will be seeking reassurance from our partners that their response in supporting the police will be equally effective and efficient.

I recently became Chair of the North Wales Local Criminal Justice Board. That board has a key role to play in improving the effectiveness and efficiency of the criminal justice system and I look forward to receiving the support of our partners on this board to ensure victims and witnesses are dealt with appropriately at each stage of their journey through the criminal justice system.

Section 7 of the Crime and Disorder Act 1998 (amended by the Police Reform and Social Responsibility Act 2011) gives me authority to call for a report from any responsible authority I consider not to be discharging its responsibilities effectively. The term 'responsible authority' includes local authorities, the fire service, ambulance service trust, health board and the probation service. I will work with the Chief Constable, the Regional Leadership Board and the Safer Communities Board in this regard and will utilise the statutory powers given to me to ensure all of the responsible authorities fully engage and support the delivery of my police and crime plan.

## **Police and crime objectives**

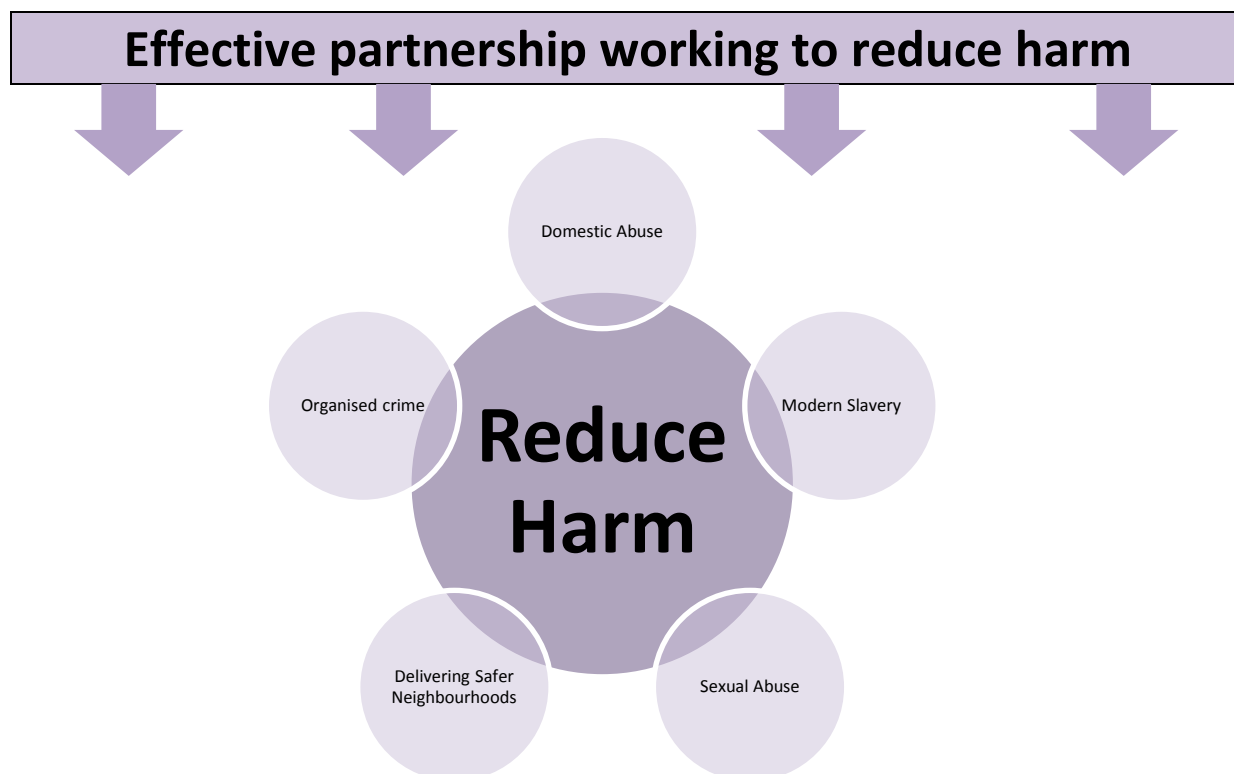
My police and crime objectives have been developed in response to the areas of greatest threat, risk and harm facing the communities of North Wales. They have also been informed by the extensive consultation process.

I do not agree with having too many priorities, by its very nature everything cannot be a priority. I want the Chief Constable to focus on four key areas.

**I have identified five priority areas for North Wales Police.**

- **Domestic Abuse**
- **Modern Slavery**
- **Organised Crime**
- **Sexual Abuse (including child sexual exploitation)**
- **Delivering Safer Neighbourhoods**

The Chief Constable's Delivery Plan sets out the specific actions North Wales Police will take in delivering these priorities. Of note is the importance of partnership working in tackling them. All priority areas present issues beyond policing and an effective response can only be delivered in partnership.



Whilst I will monitor the Force performance against these five priorities, it is of course a requirement that others aspects of policing continue to be delivered effectively and efficiently.

The basic principles of effective policing will always be required. Calls will continue to be answered and dealt with correctly. Officers, police and community support officers and special constables will

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still work in our neighbourhoods and respond to high priority incidents in particular. Suitably trained officers will be allocated to investigate crimes. Standards of behaviour and conduct will continue to be scrutinised and held to account.

## **Domestic Abuse**

### ***Why is this important?***

Domestic Abuse is happening every day, in every part of the UK, including North Wales. Every day North Wales Police record an average of 26 domestic incidents. Over the past seven years, 936 women were killed by men in England and Wales.

Domestic Abuse is the highest risk facing North Wales Police due to the broad impact on the victim (physical, psychological and financial), the number of recorded crimes and an increasing trend.

The public were overwhelming in their support for Domestic Abuse being one of my priority areas and we are fortunate in North Wales that we have a third sector of dedicated and experienced people ready to support our victims.

One of the first decisions I made following the election was to purchase an additional 301 body worn video devices. My main reason for doing so was the impact such devices would have in Domestic Abuse cases in improving the evidence available in such cases and therefore increasing the number of successful Domestic Abuse prosecutions.

Victim Care will continue to be of great importance to me. However, I believe there is also a need for greater perpetrator intervention programmes across North Wales.

### ***How we'll make a difference?***

- Work with CPS to monitor the impact of Body Worn Video on Domestic Abuse prosecutions.
- Ensure that the minority of victims who are men suffering from these crimes are equally supported.
- Increase the use of perpetrator programmes in North Wales to reduce repeat offending and repeat victimisation.
- Reduce re-offending by delivering effective justice and addressing factors that can lead to and aggravate criminal behaviours.
- Make reporting of domestic abuse as straightforward as possible.
- An experienced Independent Domestic Violence Advisor will be offered as a supporter and advocate to each high risk complainant.
- All incidents of Domestic Abuse will be investigated. Repeat victims and perpetrators will be identified and dealt with appropriately.
- Work with the health board to provide training for General Practitioners on domestic abuse awareness (IRIS project).
- Ensure that police training is informed by national reviews and projects such as [Femicide Census](#).

### ***What will we achieve?***

- Victim confidence in the reporting of Domestic Abuse to North Wales Police.
- Appropriate number of specialist officers with the appropriate training in order to meet demand.
- Improved victim experience through the criminal justice process.

**Commissioned services**

To assist North Wales Police in delivering this priority I will commission

- The North Wales Victim Help Centre
- Independent Domestic Violence Advisors
- Perpetrator Intervention Programmes

**Want to know more?**

- View the North Wales Police delivery plan [here – hyperlink needed](#)
- Contact the national Domestic Violence helpline by phoning 0808 2000 247
- Contact the North Wales Victim Help Centre on 0300 30 30 159 or [northwales.helpcentre@victimsupport.org.uk](mailto:northwales.helpcentre@victimsupport.org.uk)



## **Modern Slavery**

### ***Why is this important?***

Modern Slavery is an umbrella term used to refer to the exploitation of vulnerable people through activities such as human trafficking and forced labour. This crime is often hidden from public view, with victims frequently reluctant to approach the police due to the levels of control and fear placed upon them.

Victims of Modern Slavery experience a high level of physical, psychological and financial harm in the majority of cases. Although it is currently hard to quantify the scale of Modern Slavery, it is assessed as likely that we will identify an increasing number of incidents over the next year.

Victims of Modern Slavery often do not recognise themselves as victims and may view the situation as preferable to previous experiences. We also need to ensure that the victims are recognised as victims and not dismissed simply as perpetrators of other crimes such as illegal immigration, prostitution or shoplifting. We need to create the right environment for victims to have the confidence to come forward knowing that the police and criminal justice system will find a better outcome for them. The challenge for North Wales Police and other agencies will be to ensure victim engagement strategies reflect this. I am encouraged by the on-going work of the Regional Anti-Slavery Working Group, led by Ynys Mon, and the Force and I will continue to support and contribute fully to its further development.

### ***How we'll make a difference?***

- Holyhead port makes North Wales a key area in the UK for Modern Slavery. The Force will assess the intelligence reports of movement of people to determine the correct response.
- I will seek to influence UK Government to protect the level of resources working within grant funded UK Ports under the provisions of the Modern Slavery Act.
- Fully engage with national organisations including the Anti-Slavery Commissioner to co-ordinate activity.
- Educate and inform the public on what signs to look out for in identifying Modern Slavery.
- Encourage victims to come forward in confidence that they will be treated well by North Wales Police.

### ***What will we achieve?***

- Increased reporting of offences of Modern Slavery.
- Deliver an effective multi agency action plan to tackle these offences.
- Increased awareness of Modern Slavery within our partner organisations.

### ***Commissioned services***

- A new Sergeant post focused on working with partners to gather intelligence on Modern Slavery
- A new dedicated Modern Slavery Victim Care Officer within the North Wales Victim Help Centre

### ***Want to know more?***

- View the North Wales Police delivery plan [here](#) – **hyperlink needed**
- Contact the national Domestic Violence helpline by phoning 0808 2000 247
- Contact the North Wales Victim Help Centre on 0300 30 30 159 or [northwales.helpcentre@victimsupport.org.uk](mailto:northwales.helpcentre@victimsupport.org.uk)

## **Sexual Abuse**

### ***Why is this important?***

The number of rape and other serious sexual assaults, often committed by partners or people known to their victims, reported to the police are high. However, they remain under reported and more needs to be done to encourage victims to come forward, regardless of when the crime was committed. Non recent crimes will be treated with the same professionalism and respect as current offences.

In relation to child sexual exploitation (CSE), a multi-agency regional CSE plan was developed some time ago. The Onyx team established by North Wales Police to tackle these abhorrent offences will continue to further develop their work. I will work with our partners to ensure all that can be done to safeguard these children is given the priority it deserves.

### ***How we'll make a difference?***

- Ensure that the minority of victims who are men suffering from these crimes are equally supported.
- Increase the use of perpetrator programmes in North Wales to reduce repeat offending and repeat victimisation.
- Make reporting of sexual abuse as straightforward as possible.
- An experienced Independent Sexual Violence Advisor will be offered as a supporter and advocate to each high risk complainant.
- All incidents of Sexual Abuse will be investigated. Repeat victims and perpetrators will be identified and dealt with appropriately.
- The continued development of proactive capability within the Paedophile and Online Investigation Team (POLIT) in identifying perpetrators of child sexual exploitation, including those accessing indecent images of children through the internet and effective multi-agency working to protect children identified as being at risk.

### ***What will we achieve?***

- An increase in reporting of sexual and domestic abuse reflecting increased victim confidence.
- An overall better service for victims affected by domestic and sexual abuse.
- More perpetrators brought to justice.
- More confidence in the reporting of domestic and sexual abuse.

### ***Commissioned services***

- Independent Sexual Violence Advisors and Children and Young Persons Sexual Violence Advisors working within the Sexual Assault Referral Centre

### ***Want to know more?***

- Contact Stepping Stones on 01978 352 717 or [www.stepsstonesnorthwales.co.uk](http://www.stepsstonesnorthwales.co.uk)
- Contact RASASC North Wales on 01286 669267
- Contact the North Wales Victim Help Centre on 0300 30 30 159 or [northwales.helpcentre@victimsupport.org.uk](mailto:northwales.helpcentre@victimsupport.org.uk)
- For more information victim my website [here](#)

## **Organised Crime**

### ***Why is this important?***

The Government regards serious and organised crime as one of the greatest threats to the UK's national security and costs the UK more than £24 billion a year. The National Serious and Organised Crime Strategy is built on the framework used for counter terrorism and sets out how opportunities will be taken to prevent people getting involved in serious and organised crime, strengthen protection against and responses to it, and most importantly to pursue the criminals behind it, prosecuting and disrupting their activities.

It is estimated that the costs of Organised Crime Groups (OCGs) across various crime types are: drugs supply (£10.7 billion), organised fraud (£8.9 billion) and organised immigration crime types (£1.0 billion).

Threat, risk and harm assessments have highlighted that Higher Tier Organised Crime and drugs supply bring greatest harm to our communities. There is effective planning in place to tackle Criminal Use of Firearms, Drugs Supply and Possession, Child Sexual Abuse and Exploitation, Terrorism and Domestic Extremism.

### ***How we'll make a difference?***

- We will focus our resources on the priorities of the National and Force Strategic Assessment.
- We will have a close working relationship with Titan, the Regional Organised Crime Unit and the National Crime Agency.
- We will seek to influence the UK Government to maintain current staffing levels at Holyhead Port.
- We will seek to influence Border Force and Immigration Enforcement to increase their checks at Holyhead Port.
- We will continue to map OCG's in North Wales and ensure effective exchange of intelligence between partners.
- Work in partnership to disrupt at a local level – targeting problem premises and activities resulting from Organised Crime.
- Relentlessly pursue offenders through traditional policing methods.

### ***What will we achieve?***

- A full assessment of the OCG's operating in our area and a multi layered response to disrupt these groups and particularly those posing the greatest risk/harm.
- Publicise our success stories achieved through Op Scorpion, thereby increasing awareness of this type of criminality in North Wales.
- Deployment of effective disruption tactics.
- Effective youth intervention where young people are known to affiliate with OCGs.
- Better pathways for drug users to seek treatment.

## **Delivering Safer Neighbourhoods**

The visible presence of the police deters crimes which occur in public places, reassures the majority of the public and reinforces its links with the police.

However, as I have stated within this Plan, there are now more crimes committed online than on the streets. Accordingly, our diminishing resources must be focused on the areas of greatest threat, risk and harm.

As Police and Crime Commissioner, this presents a tremendous challenge for me. I am determined that our diminishing resources must focus on the areas of serious criminality and vulnerability, yet our communities repeatedly tell me they want a visible police force.

Delivering visibility is extremely challenging because of the reasons I outline above and throughout this Plan. We must differentiate between being visible and being accessible.

According to a recent HMIC effectiveness inspection, North Wales Police is good at engaging with the public. It regularly uses a range of methods to gauge opinion, and this informs how it prioritises its policing activities. Local people have an opportunity to contribute to setting neighbourhood level policing priorities and assist with finding the right solutions.

Safer Neighbourhood Teams (SNTs) are in place across all areas of the force, and local people should have access to their policing services through named and familiar points of contact. There is a strong emphasis on PCSOs getting to know their local area through visible foot patrols, face to face meetings and community events. 'Pop up' police stations are used in areas where there are particular issues or concerns, such as in Rhyl, where there was a problem with street drinking. Community engagement plans and district control plans have been introduced in order to set out how the force intends to communicate with communities.

There is also an opportunity for North Wales Police to continue to develop its digital and online presence as an effective form of engagement. These increasingly popular media will continue to supplement traditional policing methods and officers on the street – making the Force' services more accessible through webchat, social media, and other online presence.

### ***How we'll make a difference?***

The Police Reform and Social Responsibility Act 2011 requires me to hold the Chief Constable to account for the effectiveness and efficiency of engagement with local people (Section 1, (8) (e)).

To hold the Chief Constable to account I will scrutinise the Force community engagement plans on a quarterly basis to ensure the plans are being implemented and of greater importance, issues being raised by the communities are being acted upon and fed back accordingly.

To establish a multi-agency problem solving event to share best practice and further develop the problem solving philosophy between police and partners.

### ***What will we achieve?***

- Safer neighbourhoods that feel safe. Confidence and satisfaction rates will continue to be monitored through the Strategic Executive Board.

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The findings of my scrutiny of community engagement plans will be reported to the Police and Crime Panel.

**Protecting Vulnerable People**

As stated earlier, I have chosen my priorities of Organised Crime, Domestic Violence, Sexual Abuse and Modern Slavery primarily because of the assessment of threat, risk and harm.

However, also of great importance to me is the vulnerability of the victims of these heinous offences. Protecting the public is one of the most important aspects of policing and of my particular role. The police, along with partners, have a duty to safeguard those who are less able to protect themselves, not least because vulnerable people are potentially more at risk of becoming victims of crime.

Nationally, the police service is expanding its understanding of vulnerability and North Wales Police is keeping abreast of this evolving picture and must continue to do so. The Force will need to work in partnership with other agencies to protect people before crimes are committed.

Each of the areas listed below cannot be tackled by the police in isolation. It is for that reason I will not hold the Chief Constable to account for delivering these priority areas. For example, mental health may not relate to any criminality whatsoever yet places huge demands on the police service. Rather than holding the Chief Constable to account, I will work with our statutory partners to ensure an effective partnership response is delivered to each of these areas and feature with the Regional Community Safety Plan.



## **Mental Health**

### ***Why is this important?***

It is obvious to state that suffering from poor mental health is not a criminal offence. Yet despite that basic fact, it continues to present huge demands for the police service.

There is an urgent need to recognise the growing number of people with mental health issues that present to criminal justice agencies as vulnerable people.

By its very nature it is a health issue. People who suffer from poor mental health should never be placed in police custody and the chief constable and I will work with the Health Board to ensure the provision is available within the health service to ensure no one is detained within custody because of a lack of suitable provision for them.

New Authorised Professional Practice, which is national police guidance, has been recently published by the College of Policing to give police officers the knowledge they need to resolve situations concerning mental health and ensure the public get the most appropriate service.

For the first time, police training and guidance will include information to assist officers when responding to calls relating to suicide and bereavements. It also includes incidents that involve mentally ill, mentally vulnerable and those with learning disabilities. The guidance should assist our officers to provide a consistent response to the public.

Despite this improvement in police training, I am clear in my view that the police are not the correct response to people suffering with mental illness, despite an improvement in the awareness and training of such issues.

### ***How we'll make a difference?***

- Working in partnership with the Health Board and other partners, further develop our understanding of the needs and demands associated with mental ill health to improve the response to people with mental health issues, in particular our ability to identify vulnerability and target services and support to help people in crisis.
- Raise awareness of mental health issues by supporting local and national campaigns
- Encourage victims suffering with mental illness to report hate crimes
- Monitor the implementation of the mental health crisis care concordat across Wales

### ***What will we achieve?***

- A further reduction in the number of S.136<sup>2</sup> detainees in custody

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<sup>2</sup> The Mental Health Act is the law which can be used to take you to a place of safety using section 136 to assess you for a mental illness. The police can use S.136 of the Act to take you to a place of safety when you are in a public place. They can do this if they think you have a mental illness and are in need of care. A place of safety can be a hospital or a police station.

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- Working in partnership with the health board and other partners, further develop our understanding of the demands associated with mental illness to improve the response to people with mental health issues, in particular the ability to reduce vulnerability.
- A re-balancing of demand to ensure that, where appropriate, this moves from police towards the health board, so that individuals in crisis receive the best possible care, and the right professional provides the support needed
- Improved availability of suitable provisions as an alternative to police custody

### ***Want to know more?***

- View the North Wales Police delivery plan [here](#) – *hyperlink needed*
- View more information on my website [here](#)
- Contact the North Wales Victim Help Centre on 0300 30 30 159 or [northwales.helpcentre@victimsupport.org.uk](mailto:northwales.helpcentre@victimsupport.org.uk)



## **Children, young people and older people**

### ***Why is this important?***

The needs, rights and welfare of all children and young people are of paramount importance within the world of policing.

We will endeavour to protect children from harm, support young victims and witnesses and aim to reduce repeat victimisation. We aim to keep our young people safe and allow them to lead healthy, responsible and positive lives in a climate in which they can thrive.

We undertake to ensure that children and young people have a voice and we will engage and listen to the voices of children and young people in shaping our services.

Some older people are also considered to be vulnerable, particularly in relation to fraud. As a society we are living longer so there are more older people who will be targeted for online fraud in particular, which places significant demands on the police service. Older people need to feel and remain an active part of our communities whether they live in their own homes or are in residential care. I want police officers to be visible and proactive in reassuring our communities.

### ***How we'll make a difference?***

- A new Children and Young People Strategy setting out how my office and I will engage with and consult children and young people.
- The strategy will also set out how I will scrutinise the Force on their engagement and consultation activities for children and young people. We will look at specific areas of police business such as local policing and also their methods of communicating.
- We will play our part in supporting relevant Welsh government initiatives such as 'First 1000 days' and Adverse Child Experiences.
- We will review our own consultation and engagement activities to ensure we have varied and effective practices in place to hear the voices of children, young people and older people on policing matters.
- Work with the Older People's Commissioner and the third sector in raising awareness of fraud and online fraud in particular.

### ***What will we achieve?***

- Improved confidence of children and young people in North Wales Police
- Regular engagement with older people
- Reduced number of young people being drawn into the criminal justice system
- Fewer young people becoming victims of crime

### ***Want to know more?***

- View the North Wales Police delivery plan [here – hyperlink needed](#)
- View the DPCC Children and young people strategy [here](#)
- Visit the Older People's Commissioner for Wales [here](#)

## **Drugs**

### ***Why is this important?***

My views on drugs are well documented and formed part of my manifesto when running for election. Drug addicts should not be criminalised, they are vulnerable and should be treated as such. Quite frankly, the war on drugs was lost a long time ago and a new approach is required. Countries such as Portugal are leading the way in this regard and provide an example of what can be achieved through a whole system approach supported by strong leadership and innovative thinking.

Working with Councillors in Wrexham, I would like to pilot a 'fix room' in the area where addicts can inject themselves safely, hygienically and under medical supervision.

I am also in favour of legalising cannabis for medicinal purposes. The debate around drug policy has moved on considerably in recent years and the view that cannabis for medicinal purposes should be legalised is not only held by me but is shared by many Commissioners of all political hues.

An All Party Parliamentary group has called for the drug's legalisation for medicinal use and there is significant research that signposts that its use is of considerable benefit to sufferers from MS and other forms of illness and that at least 30,000 people use it daily.

Illness can be an isolating experience, especially if your medicine is illegal, and it is surely wrong that people seeking relief from suffering should be criminalised for using cannabis to treat their illnesses.

The emergence of New Psychoactive Substances (NPSs) and their relatively unknown level of prevalence and impact on crimes remains an area of concern. I will work with the Area Planning Board to identify the scale of the problem locally and ensure effective support services are in place.

I am clear that the Chief Constable must enforce the law of the land and cannot be held to account for delivering what I believe to be the correct approach to tackling drug addiction. It is a public health matter and should be treated as such. I believe

- Drug addicts should be treated as patients rather than criminals.
- Improved access to fix rooms and heroin assisted treatment rooms would reduce acquisitive crime and the number of discarded needles in our communities.
- Those who require cannabis for medicinal purposes should be able to access lawfully.

### ***'Want to know more?***

- View the North Wales Police delivery plan [here – hyperlink needed](#)
- Area Planning Board Plan [here](#)

## **Hate Crime**

### ***Why is this important?***

A hate crime is any criminal offence that is motivated by hostility or prejudice based upon the victim's personal characteristics such as disability, race, age, gender, religion or belief, sexual orientation or transgender identity.

Whatever the reason, it is totally unacceptable. It can destroy lives, instil fear and break down the fabric of communities. Victims of hate crime must have the confidence to come forward to report to the police, safe in the knowledge that they will be treated properly and sympathetically by the police service.

Unfortunately that is not the case at this moment in time. Hate crime remains hidden and under reported. There are unfortunately many reasons why hate crime is prominent at the current time. The EU Referendum result, national rhetoric around immigration along with the concerns already held by many communities are just some of the things that have combined to increase fear and tensions within communities.

Whilst I welcome the Welsh Government's funding for the annual Hate Crime Awareness Week (which takes place in October each year) it simply isn't enough and more should be done throughout the year to raise awareness of hate crime. Now is the time to shine a light on hate crime and to encourage reporting for victims and also to deter perpetrators.

The [Equality Act 2010](#) sets out the equality duties placed on public sector bodies. Both North Wales Police and I are bound by this legislation. We have a responsibility under the Act to meet the general and specific duties demonstrating the promotion of fairness and equality throughout the operation of policing services in North Wales.

Our [Joint Strategic Equality Plan](#) is a four year plan which outlines the equality challenges faced in policing North Wales and how we jointly intend to meet and overcome these. The plan was updated with a new version published in October 2015. This Plan provides the updated strategic focus for equality in North Wales Police up to 2019.

### ***How we'll make a difference?***

- Provide effective responses to incidents of hate crime, and I will work with the Chief Constable and partners to ensure appropriate support services for victims of hate crime are provided across North Wales.
- Scrutinise complaints made to the Professional Standards Department concerning victims of hate crime
- Monitor and assess our approach to the Equality Act across all areas of business ensuring equality and fairness throughout the organisation and across our policing priorities
- Ensure that we engage and communicate with people of North Wales and that we do so in an accessible and inclusive way
- Increase the confidence of members of the community to report hate crimes

### ***What will we achieve?***

- Increased reporting of hate crimes

***Restricted***

- Appropriate support mechanisms for victims of all hate crime, regardless of characteristics
- Further improvement in the quality of service statistics for victims of hate crime
- Continued dedicated support resource within the Victim Help Centre

***Want to know more?***

- View the North Wales Police delivery plan [here](#) – **hyperlink needed**
- View more information on my website [here](#)
- Contact the North Wales Victim Help Centre on 0300 30 30 159 or [northwales.helpcentre@victimsupport.org.uk](mailto:northwales.helpcentre@victimsupport.org.uk)

## **Strategic Policing Requirement**

There are some aspects of policing that require a national response, balancing between localism and national requirements. The Strategic Policing Requirement (SPR) sets out the national threats and the appropriate national policing capabilities that are required to counter those threats. Both Police and Crime Commissioner's and Chief Constable's are required to have due regard to the SPR.

The Home Secretary has recently brought in urgently-needed legislation which will give the UK some of the toughest powers in the world to tackle the increasing threat from international terrorism and domestic extremism. This will bolster existing powers to disrupt the ability of people to travel abroad to fight, reduce the risks they pose on their return and combat the underlying ideology that feeds, support and sanctions terrorism.

In addition to counter terrorism, some new key risks identified include:

- Understanding the vulnerabilities for individuals and groups to get involved in Terrorism and Domestic Extremism.
- Unplanned public disorder.
- Business continuity - climate risks such as flooding, loss of power, cyber incident etc.

## **Estates and Facilities**

The significant investment in the police estate continues with the recent signing of the construction works contract for the new Eastern Command and Custody Facility in Llay at a total project cost of £21.5 million with the opening scheduled for August 2018. The new facility in Llay will be complemented with the establishment of a police station in Wrexham town centre in the former Oriel building near the Guildhall to ensure that policing visibility in the town is maintained. These two projects will deliver modern facilities on the eastern side of the Force to replace the outdated police station in Bodhyfryd, Wrexham. In addition, the new police station in Llandudno is currently under construction and will be opening in November 2017.

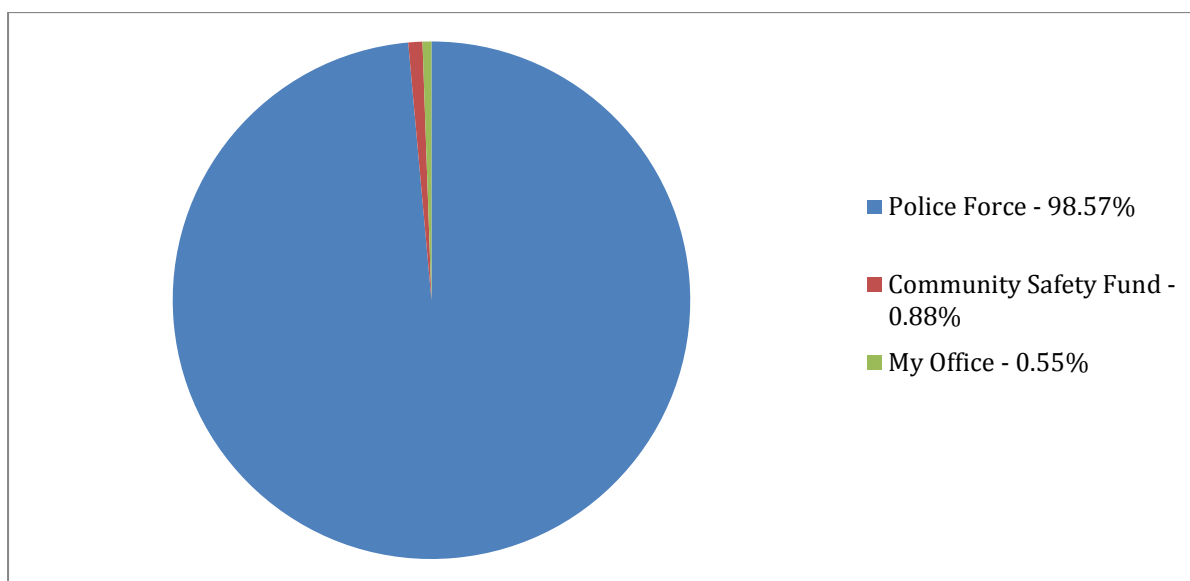
The new joint fire and police stations in Nefyn and Tywyn reflect the partnership working between the emergency services and the estate will continue to be reviewed during 2017 to identify further opportunities for co-locating stations without affecting the service delivery of policing in communities.

## **Finance and Resources**

In order to demonstrate the important relationship between the police and crime objectives identified in this plan, and the resources needed to deliver those objectives, a summary of the financial position follows.

Of my entire budget of £143.217m in 2017/18, I will allocate a net budget of £141.162m to the Chief Constable for the delivery of policing in North Wales.

### Allocation of the Commissioner's Budget in 2017/18



The Force continues to face significant financial challenges. In addition to the £26.939m annual savings which have been achieved since 2010/11, an additional £2.686m will be saved in 2017/18, and plans are in place to save a further £2.238m by 2021/22.

### **The Funding of North Wales Police**

I receive funding from two main sources in order to fund North Wales Police, my Community Safety Fund and my office.

In 2017/18 government grants will fund 50.08% of my budget, with the remaining 49.92% coming from council tax.

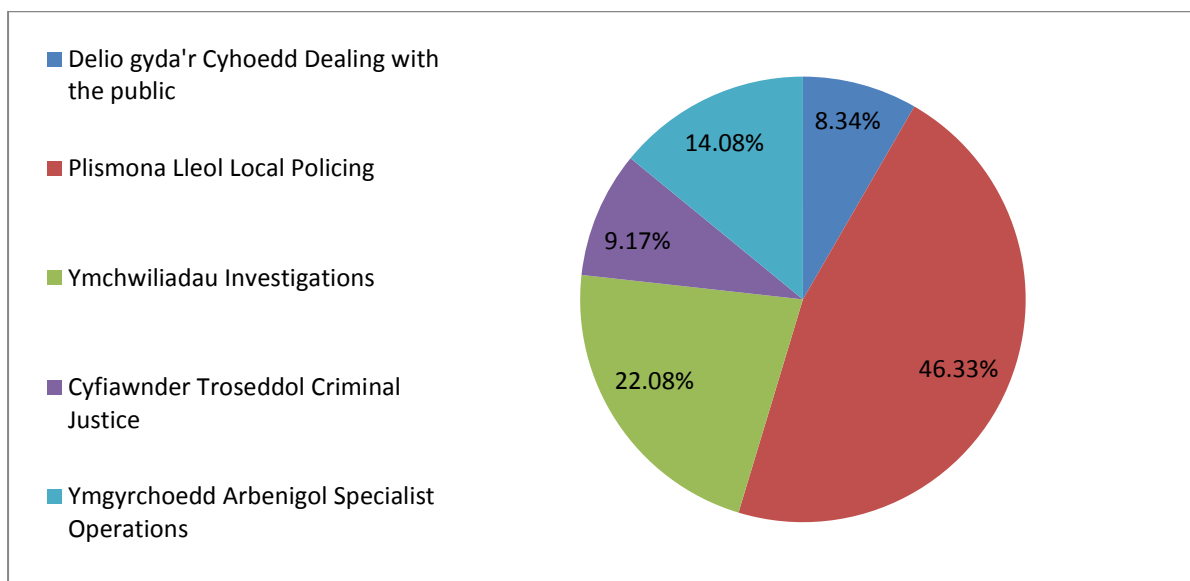
The Police Funding Formula, which determines how much we receive in government grants, is currently under review, and this creates a high degree of uncertainty from 2018/19 onwards.

Full details of the 2017/18 budget and working assumptions for later years are shown in the [Medium Term Financial Plan](#).

### Where the money is spent

This Police and Crime Plan increases the focus on heinous crimes such as domestic violence, sexual violence and modern slavery. However, this must be balanced with the need to continue local policing services; and to ensure that all those working on the front line have adequate back office support in order to maximise the time they are able to spend delivering police serves.

## North Wales Police Budget Allocation



To ensure resources are used to best effect, I will adhere to the following principles:

- I will target resources to fulfil my statutory responsibilities and deliver my police and crime objectives;
- I will work with partners to ensure services are delivered in the most effective way;
- I will ensure that officers and staff are appropriately equipped and have adequate support services to maximise the time they have available to deliver policing services.

To ensure that resources are used appropriately, I will monitor income and expenditure throughout the life of this Police and Crime Plan. HMIC value for money profiles will assist me with this work, by enabling me to compare North Wales Police with other police forces.

### **Capital Investment**

In order to deliver the promises within this Police and Crime Plan, it is necessary to invest in buildings, vehicles and equipment which enable officers to police effectively.

Since becoming Police and Crime Commissioner, I have purchased 301 additional body worn video kits, which now allows all officers and PCSOs to use these devices whilst on duty. These devices are proven to be particularly useful in the aftermath of domestic violence incidents.

The most significant project planned for the immediate future is to relocate the police station in Wrexham, and to build new office and custody facilities in Llay.

### **Reserves and resilience**

As one of the emergency services, the police force can sometimes find itself faced suddenly with one or more large scale operations with significant financial impact. To address this risk and reduce the impact of such incidents on day to day policing, it is necessary to hold substantial reserves. This ensures that emergency responses can be determined by policing need rather than affordability.

In addition, reserves may be used on a one-off basis to partially mitigate the effect of any future changes to government grants.

The General Reserve (£5.189m) is used to fund day to day cash flow needs and to provide the first line of resilience. The [Medium Term Financial Plan](#) provides full details of my usable reserves, and any planned use.



## **Scrutiny and standards**

As police and crime commissioner, scrutinising the performance of the Force is one of my most important duties. My overarching duty is the provision of a police force which is efficient and effective, provides value for money and reduces crime. In order to meet this duty I have a transparent system for scrutinising and holding the Chief Constable to account for the delivery of policing services in North Wales.

I scrutinise the delivery of this plan through the Strategic Executive Board. Through the Strategic Executive Board (the Board) I scrutinise the performance of the Force against the police and crime plan, monitor policing performance and the policing budget. The Board is my principal decision-making forum and all relevant papers and significant decisions made are published on my website.

I continue to receive independent reports from Her Majesty's Inspectorate of Constabulary (HMIC). The demands placed on the Force by the HMIC are a source of real concern for me. Whilst police forces have had their budgets slashed, the HMIC have received an increase in their funding. The Home Office top slice all force budgets to fund areas such as HMIC and the Independent Police Complaints Commission.

It is my view that the communities of North Wales would be shocked to learn of the huge amount of time, effort and resources North Wales Police has to invest in order to prepare for and respond to HMIC inspections.

In 2015, North Wales Police were inspected on their crime recording standards. HMIC found North Wales Police to be in the top 5 performing forces in England and Wales with a compliance rate of 94%. Yet further demands are made by HMIC, all of which incur greater cost and I must ask myself the question, why.

In 2014, a **code of ethics** for the police service was introduced. It sets out the standards of behaviour expected of officers and staff working in the police service. I take this into account in my scrutiny of the performance of North Wales Police. As a former police officer and former Police Federation representative, I believe that the great majority of police officers and police staff carry out their duties with great integrity and to the highest of standards.

If the actions and behaviour of officers and staff were to fall below those standards, there are checks and measures in place in North Wales Police that ensure that those issues are dealt with effectively. My Deputy and I scrutinise how the Force handle complaints and meet with the [Professional Standards Department](#) regularly to identify areas of concern.

## **Performance and Accountability**

### **Your experiences**

As I demonstrated with the comprehensive consultation process for this Plan, listening to the public's views about policing and crime issues in North Wales is crucial in enabling me to monitor the impact of this plan and ensure my priorities reflect the priorities of the public.

I will engage with the public, the third sector, the business community and our partners frequently. The feedback from that engagement will enable me to have a real insight into the performance of the Force and of my office. I will have regard to the findings of that engagement to inform my scrutiny of the Force and continue to revisit the priorities set out within my Plan.

I have set out the means by which the Chief Constable will report to me on his provision of policing and the means by which his performance will be measured.

The principal means of fulfilling these objectives will be through the Strategic Executive Board (the Board), scrutiny carried out by my Deputy and my office, and external and internal audits. Further information on the work of the Board is available on my [website](#).

### **The Police and Crime Panel**

The Police and Crime Panel has the statutory authority to review my Police and Crime Plan and to scrutinise my activities as the Police and Crime Commissioner. Through my Publication Scheme, I aim to publish information to aid the Panel and the general public in following my work and activities. In addition to responding to its requests for information and its questions, I provide periodic reports on my activities as commissioner and my progress against this plan. My ethos is that all information will be published unless there is an explicit reason not to do so.

### **The Joint Audit Committee**

The Chief Constable and I have established a joint audit committee, the function of which is to support and challenge certain activities undertaken by North Wales Police and my office, and to provide constructive proposals for improvements. Further information on the work of the joint audit committee is available on my [website](#).

### **Commissioning**

The Police Reform and Social Responsibility Act 2011 allows me to commission services directly from providers external to the police service. The Act and the Home Office Financial Management Code of Practice make it clear that all grants and funding previously paid to Police Authorities as well as certain partnership funding sources will be paid directly to police and crime commissioners. Therefore monies from the sources listed below are now paid directly to commissioners:

- Drug Intervention Programme Funding (Home Office)
- Community Safety Grant (Home Office)
- Youth Crime and Substance Misuse Prevention Grant (Home Office)
- Proceeds of Crime Act income
- Sale of Found Property Act income
- Specific Income Generation Initiatives

**Restricted**

- Other funding sources from the commissioners' funds

Commissioning services can mean buying in services, entering into collaboration agreements or contracts, providing grants, aligning budgets with partners, pooling budgets and developing community budgets.

Effective commissioning depends on the core commissioning cycle shown below;

|                   |  |
|-------------------|--|
| <b>UNDERSTAND</b> | Working with partners to identify local needs and best practices whilst recognising the resources available locally and attempting to align services |
| <b>PLAN</b>       | Determining how we individually, and in partnership, address needs effectively, efficiently and fairly.  |
| <b>DO</b>         | Make decisions to secure improved outcomes   |
| <b>REVIEW</b>     | Monitor service delivery against expected outcomes.  |

One of my responsibilities is ensuring my budgets are used in the most effective way to ensure that victims in North Wales receive the best possible care and support in order to help them through their personal journey to cope with and recover from the impact of crime.

I will continue to allocate monies and commission services which are closely aligned to the delivery of my objectives as outlined within this plan.

For the previous twelve months my predecessor commissioned the following services

- Victim Help Centre for North Wales
- Independent sexual violence advisors (ISVA)
- Children and young people sexual violence advisors (CYPSVA)
- Independent domestic violence advisors (IDVA)

It is clear to me that each of these services provide vital services that support my new policing priorities and I will continue to commission for 2017/18.

The current process of allocating funding to police and crime commissioners on an annual basis does not lend itself to adequate long term planning. When Commissioners were informed of their grants for 2017/18 the Ministry of Justice also advised that the 2018/19 notification would be accompanied with indicative funding for a further three years. I welcome this progressive step which will assist with long term funding and allow me, where I can, to provide assurance to the services that I fund.

One of my statutory responsibilities is to award crime and disorder grants. My office currently provide funding to the community safety partnerships across North Wales. This is an arrangement that I inherited when I was elected and is one that I do not support. One public body giving funds to another public body to commission services is neither efficient nor effective.

Where possible I will commission services directly, ensuring that all expenditure goes towards delivering my policing priorities.

**Update for the Police and Crime Panel**  
**13<sup>th</sup> March 2017**  
*Arfon Jones, Police and Crime Commissioner, North Wales*

## **Introduction**

This is my report to the Panel for the period 17<sup>th</sup> December to 20<sup>th</sup> February 2017.

This report is not concerned with the specific statutory reporting requirements. It is concerned primarily with the Panel's broader function under section 28 (6) of the Police Reform and Social Responsibility Act 2011 (the Act) to review or scrutinise decisions made or other actions taken by the Police and Crime Commissioner (the Commissioner) for North Wales and to make reports and recommendations to me as Commissioner in that regard. Also, pursuant to section 13 (1) of the Act, it provides the Panel with the information which the Panel reasonably requires of the Commissioner for carrying out its functions (the specific requests).

## **Section One: My scrutiny of North Wales Police**

I scrutinise the Force by measuring its performance against the four objectives of the current Police and Crime Plan (the Plan) and the measures set out within the Plan. The principal medium through which I carry out that function is the Strategic Executive Board (SEB) which I chair and on which the Chief Constable and his senior officers sit. Minutes of SEB meetings are published on my website.

### **Police and Crime Objective 1: Working in Effective Partnership**

*To hold the force to account I will monitor over the term of the Plan:*

- The level of repeat offending, including high risk repeat offenders of domestic violence;
- The implementation of the regional child sexual exploitation plan;
- The implementation of the all Wales mental health concordat;
- The development and implementation of the Safer Communities Board Plan in support of this plan.

Working together in effective partnerships supports the delivery of my other three priorities, preventing crime, delivering an effective response and reducing harm and the risk of harm. Working in partnership enables responses to be more effective and lasting in their benefit to the community than they otherwise would be. It also reduces demand, thereby increasing the capacity of frontline staff of all responsible authorities. Effective partnership working includes, but is not limited to, sharing of information and intelligence and sharing of resources where required to achieve a common goal.

Panel members will recall that North Wales Police recently carried out an efficiency review and found that the top two demands on the Force are matters relating to missing from home enquiries and poor mental health. An effective response to these serious matters can only be delivered in partnership. Consequently, part of my scrutiny activities includes establishing how the Force works with its partners to tackle these issues.

I continue to work with partners through the North Wales Regional Leadership Board, the North Wales Safer Communities Board, Substance Misuse Area Planning Board, the Safeguarding Boards (for both children and adults) and the Local Criminal Justice Board to identify means of working together more effectively in these challenging financial times. Work is progressing on introducing a

joint commissioning hub for substance misuse services, ensuring we maximise the benefit from our commissioned services and that the money gets to the front line where needed most.

The implementation of the all Wales mental health concordat has been overseen by the North Wales Criminal Justice Mental Health Partnership Board with a representative from BCUHB leading on this piece of work. Work streams have been created with a view to developing plans to deliver the Concordat. Developments since the last report include the revision and planned improvement to Mental Health training for new police recruits and newly appointed PCSO's. It is believed that once the training package has been further developed it will be suitable for delivery to a wider cohort within North Wales Police.

Panel members will recall from the last update report that an analyst had been allocated to the Wrexham Street Triage to see the benefits of the programme. Unfortunately the full evaluation of this programme will not be available until April 2017. The interim review was prepared in October 2016 which showed between December 2015 and October 2016 the triage responded to 157 incidents. During this time 12 people were arrested under section 136, with four receiving treatment by the triage team prior to detention.

The Barnardo's Partnership, funded for 4 years from the Police Innovation Fund, has been critical in our multi-agency response to CSE and to ensuring that those vulnerable children at highest risk of CSE are safeguarded. Since the start of the partnership, the practitioners have carried out a significant number of Return Home Interviews (RHIs) to those Looked After Children and/or those thought to be at risk of CSE, who have been reported missing across the north Wales region. Over the last three years 869 such interviews have taken place.

These RHIs have led to a far better understanding of the risks in individual cases, have enabled all agencies to work together to safeguard the young person involved and to pursue the perpetrators involved.

Due to the independence of the Barnardo's staff and the importance of this factor to the young people they are engaging with, the RHIs have dramatically improved our understanding of CSE. We have a much more developed intelligence picture across north Wales based on the disclosures provided by these vulnerable young people.

The Innovation Fund funding for the partnership comes to an end in March 2017, and we are concerned that the end of the partnership with Barnardo's will lead to a gap in our multi-agency response, and ultimately will lead to children being left at greater risk of CSE.

The Chief Constable wrote to members of the CSE executive group to ask for funding to be made available to enable this work to continue. Unfortunately this request was rejected and at the time of writing, no further funding has been identified and the partnership will come to an end on 31<sup>st</sup> March 2017.

## Police and Crime Objective 2: Prevent crime

To hold the force to account in respect of this objective I will monitor over the term of the plan:

- The level of total recorded crime
- The level of victim based crime
- The level of resolved crime, by crime type
- The level of recorded anti-social behaviour
- The level of domestic burglary
- The number of active Special Constabulary officers, volunteers and cadets

These measures are not performance targets. Their purpose is to assist me in holding the Chief Constable to account. The information presented below is used in my scrutiny of these particular objectives.

The charts below, which were produced by the Chief Constable, show the number of all crime recorded and victim based crime recorded every 3 months since April 2010.

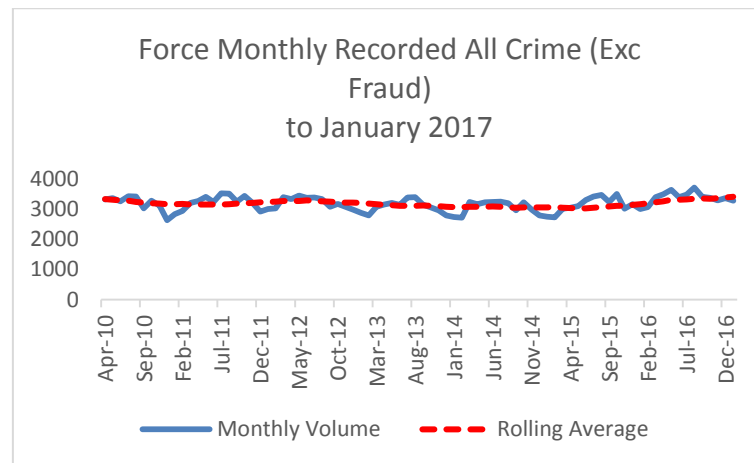


Figure 1: Monthly recorded all crime to December 2016 (source: North Wales Police)

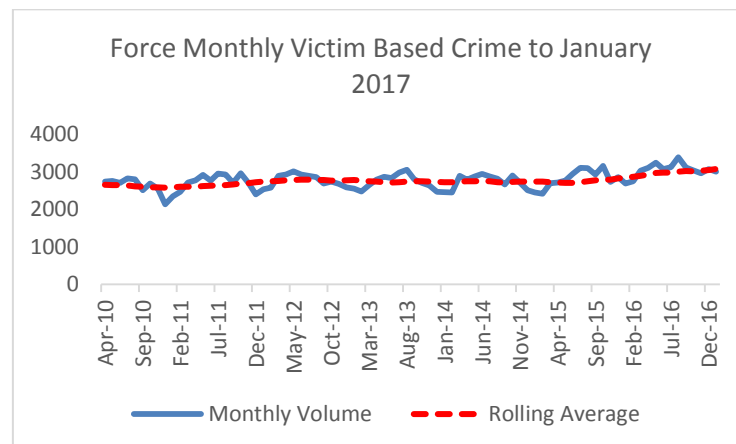
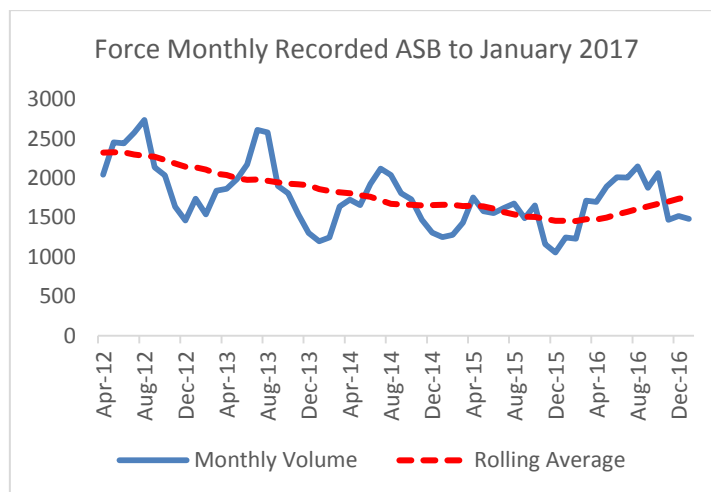


Figure 2: Monthly recorded victim based crime to December 2016 (source: North Wales Police)

The Chief Officers informed me at the most recent SEB meeting in February that over the Christmas period the force saw an increase in demand which reduced slightly in January. The level of total recorded crime was up by 7.3% at week 44 with 34,734 crimes year to date compared to 32,361 during the same period last year.

The Crime Survey for England and Wales September 2016 ranked North Wales as 10<sup>th</sup> out of the 43 forces for all crime excluding fraud. The Force saw increases in twelve categories including violence against the person, shoplifting and sexual offences. There were decreases in all burglary offences, theft offences and drug offences.

**ASB:**



ASB has seen an overall increase of 10.4% compared to this time last year (week 44). Year to date there have been 19,755 incidents compared to 17,889 last year.

The user satisfaction for ASB victims is 81.8%.

**Number of active special constabulary officers, volunteers and cadets:**

The number of special constables remains relatively similar to the last panel report at 199. There was however, an intake of 18 new special constables in January and a further intake planned for March.

Special constables have been extremely active this year with 57,000 hours being worked in 2016 compared to 34,000 hours being worked in 2015. This is the equivalent to having an additional 32 full time police officers.

On the 1<sup>st</sup> December the special constabulary Road Safety Unit went live and played an integral part in the North Wales Police Christmas drink drive awareness campaign.

### **Police and Crime Objective 3: Deliver an effective response**

The four measures of this objective as set out in the 2016/17 Plan are:

- The average response times of attendance at police emergencies
- The amount of non-emergency calls classified as 'abandoned calls'
- The savings target for 2016/17 being achieved
- The feedback received through victim surveys, in particular satisfaction levels

The average response time continues to be stable at 18.8 minutes and there has been an increase of 2358 events resourced as an immediate response.

The abandonment rate for non-emergency calls is routinely subject to scrutiny, and currently stands at around 4.7% which is a slight increase from 4.2%. This increase is considerably smaller than anticipated due to the introduction of the new THRIVE (threat, harm, risk, investigation, vulnerability, engagement) protocol.

I will continue to monitor the abandonment rate but firmly believe that the success of the 101 system cannot be measured by the speed in which the calls are answered alone, but also the effectiveness of that initial contact, in particular the identification of vulnerability.

The Wales Mental Health Helpline is now up and running with staff now able to transfer appropriate calls between agencies. This not only provides an effective service to the public it also provides clinical advice to officers and staff in the control room when dealing with those suffering from a mental illness.

The force has put plans in place to introduce the Keep Safe Cymru Card in North Wales. The Keep Safe Cymru Card will be open for anyone in the force area with a Learning Disability, Mental Health, Dementia or Communication need. The scheme is designed to make people more aware of their personal safety, to encourage reporting of crime and to seek help if needed.



#### **Police and Crime Objective 4: Reduce harm and the risk of harm**

*The 2016/17 Plan has four measures for determining the effectiveness of the Force's performance of this objective. They are:*

- The number of people killed or seriously injured (KSI) in road traffic collisions
- The number of arrests of child sexual exploitation perpetrators
- Number of indecent images of children cases charged
- Number of reported hate crimes

The number of people killed or seriously injured (KSI) on our roads has fallen 21.3% year on year from 273 to 215.

Fatal road traffic collisions have increased from 23 to 28 in this reporting year.

Motorcycle KSI's have also reduced by 17.7% down from 70 to 58 partly due to the ongoing operational response under Operation Darwen.

The Christmas campaign which took place throughout December across North Wales focussed on drink and drug driving. In total 9,448 breath tests were administered during this time. The campaign resulted in 95 drink drive arrests and 60 drug driving arrests.

In relation to Child Sexual Exploitation (CSE), there have been 109 perpetrators arrested this policing year to date (2016/17) and 322 indecent images of children cases detected (which represents an increase of 117.6% year to date).

Levels of reported Hate Crime are slightly higher for the year with 414 reported Hate Crime versus 365 for the equivalent period last year. Disability Hate Crime figures still show the largest percentage increase. Work continues to engage with community groups to improve recording and to deter offenders.

#### **Crime and Policing in your area**

The home office web site <http://www.police.uk> provides statistical information on crime and anti-social behaviour incidents which is post-code specific.

## Section Two: General Updates

In this section I provide the Panel with a brief summary of the main things my Deputy I have been doing since the last meeting of the Panel.

### Drugs

There have been several developments in my research into the decriminalisation of drugs. In February I went with the BBC to Portugal to record a programme about the benefits of decriminalising drugs. The visit to Portugal introduced me to the possibilities of changing public opinion from punishing drug users to treating them. In Portugal if someone is found in possession of any drug for personal use, they are assessed and if required are given treatment for their addiction. This is but one example of the positive work being carried out in the country.

In addition to my trip to Portugal I have also arranged a joint event with Transform Drugs and Anyone's Child which will be held in Wrexham in May. This event will allow public members to raise their concerns about drugs and we hope change people's perceptions on the decriminalisation of drugs.

### Engagement and Communication

Part of my role is to provide information and to enable the community to engage with policing.

Since the last update I have met with the following (in addition to officers and staff from North Wales Police):

- Rhun ap Iorwerth AM
- Chief Executives of Anglesey County Council
- Visited the HMP Berwyn Prison
- Visited Dangerpoint
- Kelly MaGuire from Relate Cymru Choose to Change
- Guest Speaker at Wrexham Rotary Club
- Liz Saville-Roberts AM
- Meeting with the Integrated Offender Management Team (IOM)
- Ian Barrow, National Offender Management Service and ACC Jeremy Vaughan of South Wales Police
- Guest Speaker for the Farmers Union of Wales
- Wrexham County Council regarding Town Centre Plan
- North Wales Women Centre
- Denbighshire County Council's Communities Scrutiny Committee
- Police Federation regarding Higher Level Apprenticeships for Welsh officers
- Introductory Meeting with Dr James Davies MP
- Attended the Annual NCA/PCC Engagement Day in London
- Presented to the Criminology Society Students at Wrexham University
- Wrexham Councillor regarding Youth Justice
- Flintshire County Council Chief Executive regarding CSP funding
- Visit to Champions House, Recovery Action Group

- Visit to Ysgol John Bright, Llandudno
- Held a Women in Custody Symposium

I have also attended the following meetings:

- North West PCC & CEX Quarterly meeting
- Quarterly meeting with our Professional Standards Department
- Held a Briefing Event for the AM's and MP's of North Wales
- Gold Group on Police Finance and Resources in London
- Violence Against Women and Girls Transformation Fund event in London
- National Anti-Trafficking and Modern Slavery Network in London
- APCC General Meeting in London
- Area Planning Board
- Connah's Quay Town Council Meeting
- Regional Leadership Board
- Safer Communities Group
- Review of Core Grant Distribution Formula: Senior Sector Group in London

Since the last meeting of the Panel, in addition to meeting with community representatives, partners and members of the public, my Deputy and I have undertaken several key media activities. They include:

[Police boss slams prison funding "inequality"](#)

[Crooks' confiscated cash boosts gym scheme](#)

[Cash seized from criminals boosts young rangers](#)

[Police boss calls for port security assurances](#)

[Cyber criminals from Russia attack north wales firms](#)

### **The Deputy Police and Crime Commissioner, Ann Griffith**

The Panel asked to be informed about the work of the Deputy Commissioner. She continues to be fully committed to my very demanding work programme, as is detailed below:

- Meeting with Anglesey Council Chief Executives
- Visit HMP Berwyn Prison
- Meeting with Kelly MaGuire from Relate Choose to Change
- Attended a briefing session the OPCC office gave to the AMs and MPs
- Meeting with the Director from BAWSO
- Attended the All Wales Policing Group in Llandrindod Wells
- Attended the All Wales Criminal Justice Board in Cardiff
- Introductory meeting with the Integrated Offender Management Team (IOM)
- Visiting our Internal Departments
- Telephone meetings with the DPCC's from South and Mid Wales re: VAWG Services Transformation Fund

- Met with Policy Officer Lead to discuss the OPCC Children and Young People Strategy
- Met with members from Barnardo's Cymru
- Attended the APCC NCA/ Engagement Day event in London
- Attended the Launch of the centre of expertise CSE
- Chaired the Six Monthly Joint meeting with IPCC and NWP

## Commissioning

When commissioning services in support of delivering my Police and Crime Plan, I have three separate funds.

### 1. Community Justice Integrated Services

Along with the National Offender Management Service (NOMS) I fund the Community Justice Integrated Services (CJIS) in North Wales. CJIS is the collective name for a number of services, including: -

- Drug Intervention Programme (DIP)
- Arrest Referral (AR)
- Tough Choices (Wrexham)
- Conditional caution (Police disposal)
- Drug Rehabilitation Requirement (DRR)
- Alcohol treatment Requirement(ATR)

Additional information about CJIS can be found on my website.

### 2. Victim Services Grant

In 2016/17 the above Grant was used to commission the following services

- Victim Help Centre
- Independent Domestic Violence Advisor's
- Independent Sexual Violence Advisor's

Domestic Violence and Sexual Violence will continue to be priorities within my new Police and Crime Plan and therefore these services will continue to be commissioned in 2017/18.

The Victim Help Centre also continues to provide an excellent level of care and support for victims in North Wales with specialist support for Hate Crime victims and victims suffering from Mental Ill Health. At my request, the VHC will also provide a specialist case worker for victims of Modern Slavery from April 2017 onwards, the first area to do so in England and Wales.

### 3. Community Safety Grants

A total of £165,000 funding is made available to the CSP's across North Wales. The Panel will recall from previous discussions I, as a public body, did not favour giving funding to another public body to commission services. In the interests of efficiency I proposed commissioning services directly.

I also did not support this funding being used towards core partnership posts. Having received feedback from our partners I have agreed to postpone these changes for six months.

## **Confidence and Ethics**

My office is represented on the Force's Confidence and Ethical Standards Committee. The purpose of this committee is to review the force's implementation of the Code of Ethics and to consider quality of service and public confidence matters in relation to North Wales Police.

By attending the committee my office is able to monitor the Force's management of the Code of Ethics and its handling and development of quality of service and confidence issues.

## **Scrutiny in General**

In addition to the activities outlined in Section 1 of this report I continue to scrutinise Out of Court Disposals (cautions, fixed penalty notices and restorative resolutions etc) issued by the Force and I am represented on a multi-agency Out Of Court Disposals Scrutiny Panel which meet quarterly and reports to the Local Criminal Justice Board which I Chair.

A Protecting Vulnerable People (PVP) Scrutiny Panel was recently established and I am also represented on that Panel. The purpose of this Panel is to meet bi-monthly to discuss thematic areas of PVP (Rape and Serious Sexual Offences, Domestic Abuse, Honour Based Abuse, Forced Marriage, Female Genital Mutilation, Mental health Stalking/Harassment, Missing Persons, and Child Abuse etc) and to dip sample all areas on a rolling structured basis. Members of the Panel are expected to share the key themes and learning with colleagues in their various departments and to aid this, a summary of the panel's findings is made available via the chair in a 'lessons learnt' format.

My office also scrutinises the Force's compliance with the Home Office's Counting Rules by attending the Force's Crime Recording User Group meetings.

Scrutiny of Local Policing engagement strategies continues and will be reported to the Panel on a quarterly basis.

## **Independent Custody Visiting Scheme**

Providing an Independent Custody Visiting Scheme is one of my statutory duties. I currently have a team of 18 volunteers who regularly and without notice attend the custody suites in North Wales to check on the detainees held by the Force.

I continue to recruit independent custody visitors, since my last update to you I have recruited a further 5 volunteers to carry out these visits. Given that the custody visitors' term of appointment has been restricted to 3 terms of 3 years, recruitment of custody visitors is an ongoing exercise.

### Custody Annual Review 2015-16

## **HMIC Update**

Since the December meeting North Wales Police have received two PEEL reports which were Legitimacy and Efficiency. I have raised my concerns to the Home Secretary and the HMIC's Wendy Williams on the grading 'requires improvement' for the Legitimacy inspection. I felt that the grading was unfair because it was based on an issue that had been rectified prior to the inspection.

The result of the efficiency inspection on the other hand was positive with HMIC's findings demonstrating that North Wales Police is good at preventing crime, tackling anti-social behaviour and keeping people safe.

I would like the panel to be aware that I have contacted Sir Thomas Winsor to suggest that HMIC inspect forces based on their delivery of their respected Commissioner's Police and Crime Plan. I feel that it would be far more beneficial to the force and the communities it serves if HMIC focussed on the Commissioner's priorities and not the strict generic guidelines it currently follows.

### **Gordon Anglesea**

The Panel will be aware from recent press coverage that I had begun a process of forfeiting Mr Anglesea's pension. Regulation K5 of the Police Pensions Regulations 1987 provides that the Pension Supervising Authority may forfeit a pension. Those regulations also allow a police authority to determine forfeiture where a member of a police force has been convicted of an offence committed in connection with his/her service as a member of a police force which is certified by the Secretary of State either to have been gravely injurious to the interests of the State or to be liable to lead to serious loss of confidence in the public service.

The Panel will be aware that Mr Anglesea passed away before the process was concluded and the agreement of the Home Secretary was secured. This meant his wife was granted a widow's pension of 50 per cent. There is no precedent in law to withhold that 50 per cent especially as the beneficiary has not been convicted of any offence. A decision notice in relation to this matter has been published on my website.

### **Decisions**

It is my intention to provide the Panel with a summary of all decisions I have made along with a summary of why the decision was made. I trust this will support the Panel in carrying out its duty in scrutinising my decisions.

The table below sets out the key decisions made from 1 November 2016 up to 23 February 2017.

| <b>Date</b> | <b>Title</b>          | <b>Summary</b>   |
|-------------|-----------------------|--|
| 30.11.16    | Forfeiture of Pension | Commence the process to forfeiture the pension of former Superintendent Gordon Anglesea following his conviction of 4 counts of indecent assault.  |
| 16.12.16    | Forfeiture of Pension | Following the death of Mr Anglesea, to cease the process to forfeiture his pension. This would be against natural justice as Mr Anglesea is unable to make representations. Mrs Anglesea is to inherit 50% of her late husband's police pension. |
| 09.02.17    | Precept               | To increase the police precept by 3.79% for the year 2017/18   |
| 16.02.17    | Treasury Management   | Approve by the Treasury Management Strategy and Capital Programme for the forthcoming financial year.  |
| 22.02.17    | ICVA                  | To continue with our membership of ICVA for the ensuing year. ICVA are responsible for raising public awareness in the rights, entitlement, health and wellbeing of people held in custody   |

|          |                          |   |
|----------|--------------------------|---|
| 23.02.17 | Media Provision Contract | Following an open tender exercise conducted by North Wales Police to award the Media Provision contract to Ceidiog Communications for three years.  |
| 23.02.17 | Social Value Provision   | To employ a consultant to develop a Social Value Policy for my office and North Wales Police to ensure the social value of the services we commission. The services are required for a period of 18 months. |

### Correspondence

Correspondence figures from 1<sup>st</sup> December 2016 to the 31<sup>st</sup> January 2017

| Category of Correspondence                       | Number |
|--|--------|
| Specific Feedback regarding the policing service | 5      |
| General Feedback re the policing service         | 2      |
| Complaints referred to PSD                       | 3      |
| Staff issues                                     | 0      |
| General Correspondence                           | 362    |

## AGENDA ITEM 6e

### Report from the Office of the Police and Crime Commissioner

|                 |  |
|-----------------|--|
| <b>Title:</b>   | <b>Update on the 2016/17 Budget (as at 31 December 2016)</b> |
| <b>Meeting:</b> | <b>North Wales Police and Crime Panel, 13 March 2017</b>     |
| <b>Author:</b>  | <b>Kate Jackson, Chief Finance Officer</b>                   |

#### 1. Introduction

- 1.1 The aim of this paper is provide members of the Panel an update of the policing budget for North Wales as at 31 December 2016 (month 9) and summary information about the budget for 2017/18.

#### 2. Recommendations

- 2.1 To note the report.

#### 3. Update on the 2016/17 budget

- 3.1 The net revenue budget for the Police and Crime Commissioner for North Wales was approved by the Police and Crime Panel on 25 January 2016 at £141.067m. This includes a net budget of £0.741m for the Office of the Police and Crime Commissioner, and a net £1.166m for commissioned services. As at 31 July 2016, the total projection to the end of the year is a net £1.440m underspend.

- 3.2 Expenditure is projected to be broadly in line with the budget. However, this consists of a number of projected over and underspends. The most significant of these are:

- Employees – projected underspend £0.398m.  
This is the net effect of a number of factors, the most significant of these being police officer pay (projected underspend £0.262m) and police staff pay (projected underspend £0.635). This is a combination of vacancies (which are planned to be filled) and savings due to maternity and sick pay. These underspends are offset by projected overspends in overtime (£0.277m) and direct pension payments (£0.362m). The budget for direct pension payments is based on six ill-health retirements each year, and there were six in the first four months of the current financial year. Ill health retirements are granted by the Chief Constable once a case has been considered through a formal Case Review process, and has it has been independently evidenced by a medical practitioner that the officer can no longer fulfil the core capabilities of a police officer required under the Police Pensions Regulations. Therefore, the projection has been increased the likely expenditure on further cases during the remainder of the year.
- Premises – projected underspend £0.216m  
This is largely due to underspends in energy costs.
- Transport – projected underspend £0.463m



- Servicing costs (projected underspend £0.278m). Active management of vehicle servicing and maintenance contracts is contributing to this projected underspend.
  - Running costs (projected underspend £0.246m). Diesel costs are 7.6% lower than this time last year. However, although oil prices have decreased, they are now rising again, and the pound has weakened as a result of the EU referendum. Therefore, this will need to be monitored carefully during the year.
- Supplies and Services – projected overspend £0.173m
    - This is an improvement on the previously reported overspend (£0.239m)
    - A major part of this overspend is other supplies and services (projected overspend £0.217m). Much of this relates to grant-funded expenditure, and therefore will be matched by increased income.
- Contingencies
    - The contingencies budgets are vired to other budget headings as the needs are identified. This treatment is identical to previous years.
    - In addition to the contingencies budgets agreed before the beginning of the financial year, a number of savings planned for 2017/18 have been realised early. This has released £1.252m in 2016/17.
      - This amount has been vired to a “Management of Change” budget, which will be utilised to fund changes that enable future efficiencies or savings. Projects to be funded in this way have been identified, therefore the related expenditure is projected at budget.
      - The management of change budget will be further vired to appropriate budget headings as individual items of expenditure are identified.
- 3.3 We are currently projecting additional income of £0.544m. This is due to increases in the Welsh Government PCSO grant, and Speed Reduction Grant which has increased due to resources now being in place up to the agreed staffing level and new vehicle purchases.
- 3.4 At the current time, capital charges, contingencies (with the exception of management of change) and the community safety fund are projected at budget.

3.5 A summary of the budgets and projections is given below.

|  | Original Budget<br>£'000 | Budget<br>31 December<br>2016<br>£'000 | Actual<br>31 December<br>2016<br>£'000 | Projection to<br>Year End<br>£'000 | Projected<br>Variance<br>£'000 |
|--|--------------------------|--|--|------------------------------------|--------------------------------|
| <b>Expenditure</b>                           |                          |  |  |                                    |                                |
| Employees                                    | 122,370                  | 122,274                                | 90,536                                 | 121,876                            | (398)                          |
| Premises                                     | 7,696                    | 7,996                                  | 5,952                                  | 7,788                              | (208)                          |
| Transport                                    | 4,942                    | 4,638                                  | 2,787                                  | 4,175                              | (463)                          |
| Supplies and Services                        | 19,635                   | 19,962                                 | 15,347                                 | 20,135                             | 173                            |
| Debt Charges and<br>Contributions to Capital | 1,504                    | 1,614                                  | -                                      | 1,614                              | -                              |
| Contingencies (see above)                    | 800                      | 1,652                                  | -                                      | 1,652                              | -                              |
| Community Safety Fund                        | 1,166                    | 1,166                                  | 27                                     | 1,166                              | -                              |
| <b>Total Expenditure</b>                     | <b>158,113</b>           | <b>159,302</b>                         | <b>114,649</b>                         | <b>158,406</b>                     | <b>(896)</b>                   |
| <b>Income</b>                                | <b>(17,133)</b>          | <b>(17,933)</b>                        | <b>(10,349)</b>                        | <b>(18,477)</b>                    | <b>(544)</b>                   |
| <b>Movement in reserves</b>                  | <b>87</b>                | <b>(302)</b>                           | <b>-</b>                               | <b>(302)</b>                       | <b>-</b>                       |
| <b>Total Net Expenditure</b>                 | <b>141,067</b>           | <b>141,067</b>                         | <b>104,300</b>                         | <b>139,627</b>                     | <b>(1,440)</b>                 |
| <b>Funding</b>                               |                          |  |  |                                    |                                |
| Grants                                       | (72,745)                 | (72,745)                               | (54,969)                               | (72,745)                           | -                              |
| Precept                                      | (68,322)                 | (68,322)                               | (51,242)                               | (68,322)                           | -                              |
| <b>Total Funding</b>                         | <b>(141,067)</b>         | <b>(141,067)</b>                       | <b>(106,211)</b>                       | <b>(141,067)</b>                   | <b>-</b>                       |
| <b>Net underspend</b>                        |                          |  |  |                                    | <b>(1,440)</b>                 |

3.6 Included in the above is income and expenditure related to the Victims' Services grant from the Ministry of Justice. £820,323 has been allocated to the North Wales Police and Crime Commissioner. £770,469 has been committed for the commissioning of victims' services, with the remainder contributing to our associated costs. Commissioned services include: the Victims' Help Centre, IDVA and ISVA.

3.7 Also included above is the Office of the Police and Crime Commissioner. The budget for the year is £741,000. As at 31 December, expenditure was £608,519, and the projected outturn was £792,633. Of the projected overspend, £45,737 is the result of expenditure on legal advice, and further expense has been incurred since that date. This will be funded from the OPCC Legal reserve.

#### 4. Capital

4.1 The original capital programme for 2016/17 was £17.048m as per the Medium Term Financial Plan. Taking into account £3.304m slippage and some minor additions and deletions, this increases to potentially £20.065m, however, some of this expenditure

will now be incurred in later years, and after re-profiling, the budget for 2016/17 is £11.499m.

4.2 The majority of the estates programme relates to just three schemes, which are detailed individually in the table: Wrexham Llay, Wrexham Town Centre and Llandudno:

- Wrexham Llay
- Wrexham Town Centre
- Llandudno

4.3 A summary of the capital budgets and projections is given below.

| Scheme                          | Expenditure b/f<br>£'000 | Budget 2016/17 (reprofiled)<br>£'000 | Expenditure 2016/17<br>£'000 | Budget – Future years<br>£'000 | Total Budget<br>£'000 | Expenditure to 31.01.17<br>£'000 |
|---------------------------------|--------------------------|--------------------------------------|------------------------------|--------------------------------|-----------------------|----------------------------------|
| Wrexham new build facility Llay | 2,894                    | 3,890                                | 630                          | 14,366                         | 21,150                | 1,993                            |
| Wrexham in town facility        | 63                       | 300                                  | 6                            | 1,438                          | 1,801                 | 69                               |
| Llandudno new build             | 450                      | 1,576                                | 414                          | 724                            | 2,750                 | 864                              |
| Other estates                   | 1,886                    | 692                                  | 107                          | 1,075                          | 3,653                 | 1,993                            |
| Vehicles & equipment            | 5,045                    | 1,839                                | 484                          | 7,025                          | 13,909                | 5,529                            |
| IT & Communications             | 2,376                    | 3,202                                | 2,079                        | 6,544                          | 12,122                | 4,455                            |
| <b>Total Capital Programme</b>  | <b>12,704</b>            | <b>11,499</b>                        | <b>3,720</b>                 | <b>31,172</b>                  | <b>55,385</b>         | <b>16,434</b>                    |

## 5. Budget 2017-2018

5.1 The Police and Crime Commissioner's budget proposals were approved by the Police and Crime Panel on 31 January 2017.

5.2 The Police and Crime Commissioner proposes to set the following net budgets for 2017/18:

|   |                  |
|---|------------------|
| Office of the Police and Crime Commissioner | £0.792m          |
| Community Safety Fund                       | £1.262m          |
| Police Force                                | £141.163m        |
| <b>Total net budget</b>                     | <b>£143.217m</b> |

5.3 The funding for the Youth Offending Team, which was previously included within the police force budget has now been consolidated within the Commissioner's Community Safety Fund (£95,968). This is a change from the Medium Term Financial Plan, but does not affect the overall funding.

## 6 Implications

|                       |  |
|-----------------------|--|
| Diversity             | No separate diversity implications   |
| Financial             | <p>The purpose of this report is inform the Police and Crime Panel of the revenue and capital monitoring position as at the end of December 2016.</p> <p>Adequate funding is vital to the delivery of the police and crime plan and to fulfil our legal requirements</p> |
| Legal                 | No separate legal implications   |
| Risk                  | No separate risk implications  |
| Police and Crime Plan | No separate police and crime implications.   |