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**Gwent Police
and Crime Panel**

**Panel Heddlu
a Throseddu Gwent**

For all enquiries relating to this agenda please contact Charlotte Evans
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Date: 10th June 2016

Dear Sir/Madam,

A meeting of the **Gwent Police and Crime Panel** will be held at the **Sirhowy Room, Penallta House, Tredomen, Ystrad Mynach** on **Friday, 17th June, 2016** at **10.00 am** (Panel Pre-Meeting at 9.30am) to consider the matters contained in the following agenda.

A G E N D A

	Pages
1	Declarations of Interest.
2	Apologies for Absence.
To approve and sign the following minutes: -	
3	Gwent Police and Crime Panel held on 18th March 2016. 1 - 6
4	Presentation: Mobile Data Programme.
5	Gwent Now - Briefing Document. 7 - 12
6	Verbal update by the Police and Crime Commissioner for Gwent. 13 - 14
7	Police and Crime Commissioner for Gwent Annual Report 2015 - 2016. 15 - 34
8	Equality and Diversity Action Plan: 2016 - 2020. (To Follow)
9	Finance Report for the Year Ending 31st March 2016. 35 - 58
10	Medium Term Financial Projections 2017/18 to 2021/22. 59 - 80
11	Forward Work Programme. 81 - 82

MEMBERSHIP:

Councillor Mostyn Lewis, Blaenau Gwent
Councillor Mrs Lisa Winnett, Blaenau Gwent County Borough Council

Councillor Mrs Christine Forehead, Caerphilly County Borough Council
Councillor Colin Peter Mann, Caerphilly County Borough Council
Councillor Mrs Gaynor Denise Oliver, Caerphilly County Borough Council
Councillor Mrs Norma Parrish, Torfaen County Borough Council
Councillor Jessica Powell, Torfaen County Borough Council
Councillor Peter Clarke, Monmouthshire County Borough Council
Councillor Frances Taylor, Monmouthshire County Borough Council
Councillor Omar Ali, Newport City Council
Councillor John Guy, Newport City Council
Councillor David Williams, Newport City Council

Co-opted Members- Mr P. Nuttall and Ms J. Smith

By Invitation

Mrs S. Curley, Office of the Gwent Police and Crime Commissioner
Mr D. Garwood-Pask, Office of the Gwent Police and Crime Commissioner
Mr J. Farrar, Chief Constable
Mr J. Cuthbert, Gwent Police and Crime Commissioner

And Appropriate Officers.

Gwent Police
and Crime Panel

Panel Heddlu
Gwent a Throseddu

GWENT POLICE AND CRIME PANEL

MINUTES OF THE MEETING HELD AT COUNTY HALL, RHADYR, USK ON FRIDAY 18TH MARCH 2016 AT 10AM

Present:

Councillor J. Guy - Chair
Councillor F. Taylor – Vice Chair

Councillors M. Lewis and Mrs L. Winnett – Blaenau Gwent County Borough Council
Councillor Mrs C. Forehead - Caerphilly County Borough Council
Councillors O. Ali and D. Williams - Newport City Council
Councillor P. Clarke – Monmouthshire County Borough Council
Councillor L. Powell – Torfaen County Borough Council
Mr P Nuttall and Ms J. Smith - Co-opted Members

By invitation:

Mr I. Johnston - Police and Crime Commissioner for Gwent
Mr D. Garwood-Pask - Chief Finance Officer, Office of the Police and Crime Commissioner for Gwent
Mr P. Harris – Deputy Police and Commissioner for Gwent
Mr J. Farrar – Chief Constable, Gwent Police
Mrs S. Curley – Chief of Staff, Office of the Police and Crime Commissioner for Gwent

Together with:

Mrs C. Forbes-Thompson (Interim Head of Democratic Services) and Ms C. Evans (Committee Services Officer).

1. DECLARATIONS OF INTEREST

Councillor Mrs C. Forehead wished it noted that she is the Chair of the Gwent White Ribbon Campaign.

Councillor Mrs L. Winnett wished it noted that she is a Member of the Local Crime Prevention Panel and an Animal Welfare Lay Visitor.

Councillor J. Guy wished it be noted that he is the Treasurer of both Newport and Gwent Neighbourhood Watch Associations and the Chair of Gwent NARPO Association.

Mr P. Nuttall wished it be noted that he is a trustee of the Bridge to Cross Charitable Trust.

Ms J. Smith wished it be noted that she is an Independent Member of the Aneurin Bevan University Health Board and a Trustee of the South East Wales Regional Equality Council.

2. APOLOGIES FOR ABSENCE

Apologies for absence were received from Councillors Mr C. Mann and Mrs G. Oliver (Caerphilly County Borough Council) and Mrs N. Parrish (Torfaen County Borough Council).

3. MINUTES – 22ND JANUARY 2016

Resolved that the minutes of the Gwent Police and Crime Panel meeting held on 22nd January 2016 (minute no. 1 – 7) be approved as a correct record.

In discussing the minutes, the Panel were asked to note that Police Officer recruitment is underway, and it is intended that 60 Officers will be recruited this financial year, 20 next year and a further 20 the year after.

Discussion ensued in relation to Mental Health, with particular reference to young people struggling with Mental Health issues. It was noted that, although there is significant progress being made within this field, in partnership with Aneurin Bevan University Health Board, ongoing improvement is still required in Gwent. A Member commented that there should be more done to improve the legislation, which could decrease the pressure on Police Forces.

At the last meeting, the Panel were invited to attend the Estate Strategy Board Meeting, it was noted that the meeting was very productive and felt that Panel presence is something that should be considered for future meetings, however, this would need to be discussed with the next Police and Crime Commissioner for Gwent.

Finally, The Commissioner referred to the links made with the third sector via the PCC funded Liaison Officer post and highlighted that financial support of approximately £18,000 has been sought from the 5 Gwent Local Authorities and Health Board in order to demonstrate their commitment to the Liaison Post and the work being conducted.

4. VERBAL UPDATE BY THE POLICE AND CRIME COMMISSIONER FOR GWENT

The Police and Crime Commissioner for Gwent, Mr I. Johnston, provided the Panel with an update on activities undertaken since the last meeting. The Panel noted that a new national campaign and film (#TroubleWithAnEx) has been launched. It aims to highlight the danger posed by men who stalk their ex-partners and the warning signs often missed by women who have left an abusive relationship, and how to identify the behaviour and seek appropriate help. It was noted that Gwent Police collaborated on the production of the film and a specific training version for police officers and staff was also produced. The film is being piloted within Gwent Police and will be distributed to all UK forces. The campaign and the film have been funded through Gwent PCC's Partnership Fund which awards cash seized from criminals to support projects which have a positive impact on their community.

The Panel noted the progress made with the Positive Futures Programme, which identifies vulnerable young people, providing targeted interventions in the form of sports and activities, for young people who are likely to be NEET. It was noted that the programme has now been rolled out across Gwent.

The Panel thanked the Commissioner for the update.

5. POLICE AND CRIME COMMISSIONER FOR GWENT LEGACY STATEMENT

Mr I. Johnston, Police and Crime Commissioner for Gwent announced to the Panel that he would not be seeking re-election in May 2016 and Mr P. Harris, Deputy Police and Crime Commissioner for Gwent announced that he would also not be seeking election.

Mr I. Johnston highlighted that it had been a huge privilege and honour to serve the people of Gwent as Commissioner and the decision not to stand for a second term was not an easy one to make. Mr I Johnston highlighted that, although challenging, the role has been very fulfilling

and he feels he has achieved everything he set out to do, and has strived to bring more visibility and accountability to policing and making things happen effectively at a local level. For example, following feedback from the public, several police stations were reopened, which had been closed or had limited opening hours, reinforcing public engagement and increasing reassurance and public confidence.

Mr I Johnston explained that one of his key commitments within the role was to put victims at the heart of everything we do. He felt that he has delivered on this promise through the establishment of the Connect Gwent Victim's Hub, through raising awareness of specific areas of concern such as Hate Crime and in addition, the Commissioner was one of the first PCCs in the UK to launch a Victims' Charter.

A big focus for the Commissioner was the accurate recording of crime data. It is essential that the police deploy their limited resources where they are most needed and frontline officers must have the information they need to prevent crime and bring criminals to justice. In order to achieve this, a complete shift from the numerical targets to a keen focus on the quality of service provided was implemented. As a result, Gwent Police have led the way nationally and the Chief Constable has shown great commitment in the way he has dealt with the issue. It was noted that 39 of the 43 police forces in England and Wales are now showing an increase in recorded crime and the indication in Gwent is that people are more inclined to report incidents as they know they will be dealt with in an appropriate manner.

Finally, the Commissioner thanked the Panel Members, both past and present for their time, dedication and support during the term and for the excellent working relationship that has been developed during his term.

The Panel thanked the Police and Crime Commissioner and Deputy Police and Crime Commissioner for Gwent for their hard work, dedication and commitment to the roles and for the openness, transparency and participation in the scrutiny process and wished them both all the best for their future retirement.

In summing up, the Panel felt it would be beneficial to hold an informal meeting with the newly elected Police and Crime Commissioner for Gwent, post election and prior to the next Panel meeting. Officers agreed to make the necessary arrangements.

6. POLICE AND CRIME COMMISSIONER FOR GWENT ANNUAL REPORT 2015 – 2016 (DRAFT)

The Panel were asked to note that the Annual Report 2015 – 2016 was still in draft format and would usually be considered by the Panel in June. However, the report has been brought forward in light of the Police and Crime Commissioner Elections and the Panel were invited to consider the report and provide their comments and feedback prior to the final version being presented to the Panel at a later date.

The Panel considered the report and discussion ensued. A Panel Member sought further information on the progress being made in order to improve Stop and Search and noted the questionnaire that has been implemented. Members suggested the inclusion of more qualitative factors such as how this is improving and how Officers are ensuring people are aware of their rights. The Commissioner thanked the Member for the comments, which would be taken on board and highlighted that, whilst the report is still in draft format, there are some amendments that are required, which will include the HMIC PEEL Legitimacy Report and feedback from the Panel.

Discussions ensued around Victim Support and Satisfaction and Public Confidence and the Panel suggested that a greater emphasis is required to demonstrate the priority in which Victims have been held and to highlight the increase in Victim Satisfaction.

The Panel raised concerns around Cyber Crime and sought further information on the progress being made to tackle Cyber Crime. The Deputy PCC explained that Cyber Crime is a growing issue nationally and a significant amount of work has been undertaken in order to tackle the issue. It was noted that the types of crimes include theft and fraud, which are conducted online. Residents are being advised on how to remain safe online, including protecting their passwords. In 2015, a 'Get Safe Online' initiative was funded by the PCC, which aims to provide web-- based advice to the community and businesses on how to protect themselves from Cyber Crime.

Following detailed consideration and discussion, the Panel were requested to provide any additional comments and feedback on the report to the OPCC within the next two weeks.

7. JOINT STRATEGIC EQUALITY PLAN 2016 – 2020

The report, which was introduced by Mrs S. Curley, Chief of Staff asked the Panel to note that this is the first time that a Joint Strategic Equality Plan has been produced, and aims to address any confusion between the responsibilities of the Office of the Gwent Police and Crime Commissioner (OPCC) and those of Gwent Police (the Force). It was noted that the Plan is still in draft format, and comments from the Panel were welcomed.

The Panel considered the report and discussion ensued. The Action Plan was discussed and the Panel recommended that the Action Plan remain a working document, which could be made available online and updated on a 3 monthly basis.

The Panel provided feedback on elements of the report and the data and outcomes provided, which included the provision of desired outcomes, clarity of data and language, acronyms and clear outcomes within the Plan. The OPCC provided clarity on the points and it was suggested that the Vice Chair, Councillor Frances Taylor and Ms Joanne Smith proof read the document and provide any additional information, which would be included in a final document presented to the Panel at a later date.

8. POLICE AND CRIME PANEL WEBCASTING MEETINGS

The report provided an overview of webcasting currently undertaken by Police and Crime Panels and Local Authorities within the Gwent area and sought the opinion of the Panel whether to commission a technical report from the Lead Officer outlining the options.

Many Local Authorities in Wales have introduced webcasting of meetings and have utilised a one-off grant from Welsh Government to offset the initial startup costs. The range of meetings that are webcast by Councils vary with some webcasting all meetings and others only webcasting meetings of full Council. At the last Panel meeting, it was suggested that the Panel webcast its meetings to further improve transparency and increase public awareness.

As a result, enquiries were undertaken with other Police and Crime Panels in England and Wales to determine if any Panels webcast their meetings. North Wales Police and Crime Panel is the only Panel in Wales that currently webcast meetings, they state that they hold all meetings in Conwy and do not rotate, thereby making its webcasting arrangements more manageable.

The Panel was asked to consider the information contained within the report and the current practices undertaken across Wales and England and determine whether technical information is required into the possibility of webcasting.

The Panel discussed the report in depth and concerns were raised around the cost implications and budgetary restraints. Officers highlighted that there are different options available to Members, all of which could be considered and costs determined and brought

back for consideration by the Panel.

A Member queried whether individual consent of the Panel would be obtained and queried whether the system would be value for money. It was noted that the cost of webcasting would come out of the Grant Budget, and there would not be additional monies assigned to the budget, as Webcasting meetings is not a Panel requirement, therefore efficiencies would have to be made elsewhere within the Grant Funding.

Following consideration and discussion, and in noting that Monmouthshire have been webcasting meetings with no associated costs, through the use of YouTube, it was moved and seconded that a further technical report highlighting the various options for webcasting would be produced, with an overview of usage across Gwent Local Authorities. By a show of hands (and in noting there was one abstention) this was agreed by the majority present.

9. GWENT POLICE AND CRIME PANEL FORWARD WORK PROGRAMME

The Panel considered the upcoming reports and dates and noted the Forward Work Programme.

The meeting closed 11.45 am.

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Information

Background:

Gwent Police had been previously using the OWL (Online Watch System) to distribute communications and engage with members of the community.

Although a fantastic engagement tool, OWL was costly; not only were there annual licensing costs but there were also telephony costs. Areas such as information security, data protection and compliance with the Welsh Language Act also needed to be addressed. In addition, the system and branding was owned by a third party, namely Direct Path Solutions.

In procuring a new community messaging service, consideration was given to obtaining a cost-effective system that would meet the requirements of the force and the public whilst making best use of the available technology and resources. Consideration was also given to feedback received from internal and external users in order to improve the service. Suggestions included:

- The ability for individuals to register and start receiving messages immediately
- The ability to change addresses/details themselves
- The ability to receive messages for multiple premises e.g. carer for family member/friend.
- An easy process for individuals to unsubscribe
- The ability for recipients to reply to text messages
- The ability for users to select the type of messages they wish to receive

Examples of queries received and the responses provided can be found at Appendix 1.

Force involvement in the design and implementation of the new system has resulted in a more flexible, fit for purpose service that is fully compliant with police standards around Data Protection, equality monitoring and Welsh language requirements. The new contract has been awarded for a period of 4 years to Unified Messaging System (UMS) Ltd.

Over 56,000 records were contained within OWL and discussions with Legal Services confirmed that Gwent Police owned the data would therefore be entitled to use that data for the new system. Consequently, the records from OWL were securely transferred to the new providers.

Recipients were notified that 'Gwent now' had gone live and were given the opportunity to update their contact details and select the areas of particular interest to them, allowing them to be in total control of the types of messages/communications that they receive. 'Gwent now' will utilise the latest force technology and will be used to support operational policing whilst provide the best possible service to members of the public. Recipients can of course, choose to leave the system at any time.

Where we are:

In April 2016 a total of 55,280 entries were imported from OWL into the 'Gwent now' system. To date:

- 232 have **unsubscribed**
- 16,055 have **read** the invitation
- 19,344 have **not read** the invitation
- 6803 have **bounced** due to deactivated email addresses

Another 356 new members have registered themselves and 2990 people have logged in to view and/or edit their existing registrations. Current subscriptions total at 48,601 across Gwent.

Training

Crime and Disorder Reduction Officers (CADROs), Force Incident Managers, representatives of Corporate Communications, the Office of Police and Crime Commissioner and the potential new Chairman of Gwent Neighbourhood Watch Association have received training to distribute messages. The CADROs have been trained as 'super users' and have started delivering training on a local level.

It has been agreed at the Training Day Strategy Group, via Learning and Development, that 10 awareness sessions about 'Gwent now' will take place in August. This will provide a fantastic opportunity for all staff to see the full capabilities of the new system and how it can be used to support the work being carried out operationally. This includes the ability to request CCTV from homes or vehicles, utilising Push notifications when there is a serious Road Traffic Collision and a need to appeal for witnesses.

Training will be continuous to reflect system development.

System Developments

The contract we have enables us to work closely with the supplier to ensure we maximise our usage of the system and enable us to provide the best possible service. Work with colleagues is also currently underway to develop contact groups. Examples include:

- Dementia groups – 'Gwent now' could be of valuable assistance if a vulnerable person is missing

- Flooding groups – for residents in areas where flooding is a significant risk

1. App

The App will be available for testing in June and with a planned live date in July. This will be available in the App store and included on the force's Samsung devices.

2. Standpoint Machines

Plans are in place to use standpoint machines in areas where there are engagement events, or community meetings

Promotion of the system

1. There is lots of work to be done around promoting the new system in the community and with partners. Leaflets, posters, pull up banners and adverts etc. are in the process of being finalised and will be available for a 'launch' in the forthcoming months. Work continues with partners for inclusions on websites/ newsletters/publications etc.
2. Linked to the on-going work between the force and OPCC around 'Protecting Our Elderly Together' (connected to the WASP (Wales Against Scams Partnership)), we have met with Western Power and Welsh Water to inform them about the system and potential opportunities to work together to keep residents informed about scheduled/unplanned work being undertaken in the areas and to circulate details regarding bogus callers. Both agencies are very keen to be involved. There are other discussions taking place with the University in Newport and banks such as NatWest and Barclays as well as Wales and West.

Neighbourhood Watch Co-ordinators:

At this moment in time we do not have an accurate list of who our official Neighbourhood Watch (NHW) Co-ordinators are in Gwent. Work will be done to update this over the coming months. NHW Co-ordinators can register to receive messages but will not be able to send messages. Our key priority is for members of staff to be trained and use the system, make changes where necessary, set up and use the other functionality available to us. Once established, access for other partners including NHW can be considered at a later date.

In response to the issues around NHW and to promote better partnership working with NHW, we held a Gwent NHW Co-ordinator Awareness Session on the 21st May for existing members and anyone interested in becoming a NHW Co-ordinator or setting up a new NHW Scheme. Attendees received a demonstration on how the system works, as well as presentations from UMS Ltd and National NHW, with the latter outlining the assistance available to members.

Appendix 1: Examples of issues/enquiries raised by residents

Issue/Query	Response
Can you now confirm that NHW will no longer be a joint data controller in the new system?	The Chief Constable of Gwent Police is the sole Data Controller as outlined in the contract between Gwent Police and UMS Ltd (Unified Messaging Systems).
Can you also give assurances about the security of the data provided by the company to whom the processing contract will be awarded, (who as the new processors should have had their premises and systems thoroughly inspected according to the ICO)?	<p>UMS Ltd have been awarded the contract for the new messaging system, “Gwent now” and this system will be Live from the 1st April. As part of the new contract UMS Ltd is bound to comply with the Data Protection Act and a bespoke Data Processing Agreement developed by our Data Protection Team. All contractor personnel involved in this contract have successfully been granted vetting clearance by Gwent Police.</p> <p>The system is hosted in a secure data centre owned and managed by UMS with strict access control, 24/7 surveillance and automatic fire and flood detection with damage prevention procedures. Backup facilities are also hosted in a secure environment.</p> <p>The cloud-based platform including physical facilities has undergone assessments and has been accredited with the Cyber Essentials certification. They have passed rigorous tests and security measures and have confirmed that their systems are safe and secure.</p> <p>As part of the agreement UMS Ltd. must ensure that data remains in the EU and is covered by EU DP legislation and there will be no sharing of that data with other sovereign nations or intelligence agencies. The data will NOT be disclosed to any third party without the written authority of the Data Controller i.e. Gwent Police.</p> <p>Access to the data will be restricted to those employees of UMS Ltd as approved by Gwent Police. No steps will be taken by UMS Ltd to contact any person identified in the system</p>
Reassurance that this new system has National Police Approval in the same way as OWL did and is also “an approved member of Secured by Design”	<p>UMS Ltd is not an approved member of Secured by Design (National Police Approval).</p> <p><u>UMS have provided the following information:</u></p> <p>We'd like to confirm that this is not a Government requirement or a guideline as its main purpose and expertise is not within software, there are other tougher and more sophisticated standards that are available. As this is a helpful police initiative we have no problems in considering acquiring this qualification if needed. However it is noteworthy that the accreditation addresses very basic</p>

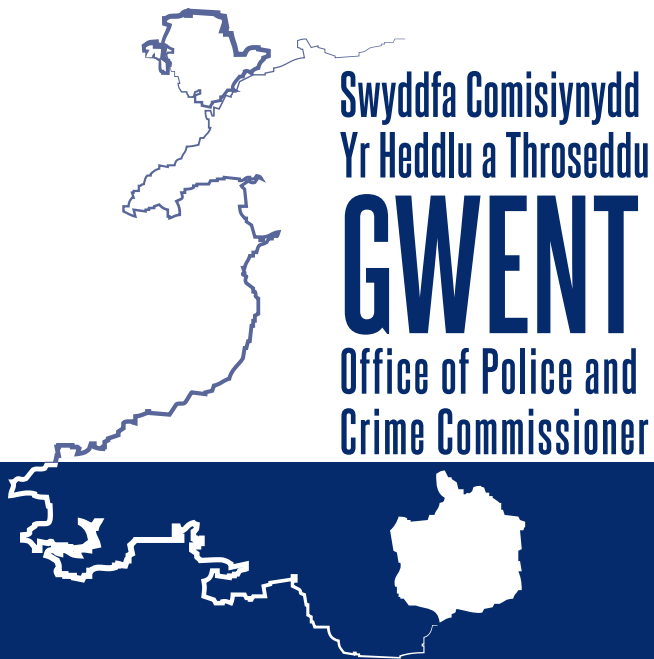
	<p>elements within cyber security and since we have successfully passed the much more difficult penetration and vulnerability tests we have already gone beyond this accreditation because in comparison we have tackled all elements in much greater detail.</p> <p>As part of our growing presence in the UK, we have been entrusted with much of water and utility companies' data; holding millions of people's personal information including households to send alerts which is of a higher degree of sensitivity in comparison to the Community Messaging service (e.g. Dates of Birth). We sincerely hope to relieve any reservations by highlighting our company's high standards, experience and the strict security protocols in place.</p> <p>UMS has worked with many authoritative organisations internationally including central European governments, councils, Police Forces, Fire & Rescue and Emergency Health services, we've provided the Netherlands National Warning system, National Belgian Community Messaging and the Swedish National Emergency services alongside working with the Norwegian Armed Forces and the Red Cross. Most notably in the UK, UMS is currently hosting solutions for Cleveland Resilience Forum, Dyfed Powys Police, Essex Police, North Yorkshire Police and Merseyside Police. All of whom have had extremely strict security requirements due to the nature of the client and have been well abided. To reiterate, UMS has accepted the below specified governmental requirements outlined below:</p> <ul style="list-style-type: none">• The Contractor shall comply in all respects with the provisions of the Data Protection Acts 1984 and 1998 and the Electronic Communications Act 2000 and any statutory modification or re-enactment thereof• The Contractor shall support the Commissioner in its compliance with the Freedom of Information Act 2000• The Contractor shall, and shall ensure that its Staff shall, abide by the provisions of the Official Secrets Acts 1911 to 1989 or any act amending, replacing or renewing the same <p>The government has worked with the Information Assurance for Small and Medium Enterprises (IASME) consortium and the Information Security Forum (ISF) to develop Cyber Essentials, a set of basic technical controls for organisations to use. Cyber Essentials is a government-backed, industry supported scheme to help organisations protect themselves against common cyber-attacks. UMS takes pride in its security and has earned this accreditation. From 1 October 2014, all suppliers must</p>
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	comply with the new Cyber Essentials controls if bidding for government contracts.
Previously I received messages that were not relevant to my area	The 'My Location' section of the site allows members to select multiple areas e.g. places of work, school, addresses of vulnerable friends/relatives. Staff that have access to the system are aware of how to draw a map around the area concerned.
Although registered on the new system I am not receiving many messages	Training is currently underway for our staff, including; Crime and Disorder Reduction Officers, Community Support Officers and various other roles within Gwent Police e.g. Corporate Communications and Force Incident Managers. The training of all staff will take a little while to fully implement but will definitely improve over time.
Why do I need a PIN to log in?	Historically, members have misplaced usernames and passwords; for ease a PIN process has been implemented. A PIN is required each and every time a member signs into the system.
Why are you asking for my personal characteristics?	By obtaining this information we will be able to tailor specific communications to the options you have chosen. This is now non mandatory and there is an option for members to select 'prefer not to say'
Previously on OWL I had access to send messages?	Neighbourhood Watch Co-ordinators and/or other partners will not have access initially to be able to send messages but they are able to request a message to be sent out via your local Neighbourhood Policing Team or to Leeanne Husselbee on their behalf.

PCC Verbal Update

- Initial few weeks in office
- Mental Health Week
- ‘Soft’ launch of the Public Response Unit
- The Partnership Fund
- Mate Crime and Connect Gwent
- New Police and Crime Plan – early stages
- 101

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Police and Crime Commissioner
for Gwent

Annual Report 2015 - 2016



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Contact the Commissioner

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Tel: 01633 642 200

Web: www.gwent.pcc.police.uk

Twitter: @GwentPCC

Facebook: www.facebook.com/gwentpcc

You can even download the GwentPCC App

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WELCOME



I am pleased to present my Annual Report summarising and highlighting progress of key initiatives of my office for the period 1st April 2015 to 31st March 2016 which furthered my policing priorities.

As you may already know, I set out my priorities within my Police and Crime Plan 2013-2017. They are as follows:

- To deliver the best quality of service available
- To prevent and reduce crime
- To take more effective action to tackle anti-social behaviour
- To protect people from serious harm
- To make the best use of resources and provide value for money

This is a statutory document which is required by the Police Reform and Social Responsibility Act 2011.

In my annual report 2014-2015, I detailed what my team and I would be focused on in the coming year. This report demonstrates how, during 2015 to 2016, those areas of importance have been taken forward and the difference they have made to the people in Gwent with regards to policing and their relationship with Gwent Police and my Office.

Holding the Chief Constable to account for overall force performance is part of my legislative duty under the Police Reform and Social Responsibility Act 2011, therefore, fostering good working relationships is essential. To enable this, I have regular meetings with the Chief Constable and his officers and engage with other agencies and partners to ensure that we work together effectively.

During the last year I have conducted a wide range of engagement programmes and consultations with the public which sought to gauge people's views on:

- What matters to them regarding crime and anti - social behaviour
- How we will fund the policing of Gwent into the future; and
- Improvements that could be made to ensure a fair and equal police service for everyone in Gwent.

One of the most pleasing aspects of my role is having the ability to commission services and award grants to organisations or bodies that support my policing priorities.

I hope you enjoy reading my Annual Report. I would like to take this opportunity to thank everyone that I have worked with over this term of office in making a difference to policing in Gwent. I would also like to thank the people of Gwent, who I serve, for engaging with my office and taking the time to provide honest and frank feedback. The relationship between the Police and Crime Commissioner (PCC), Police and the public is essential, long may it continue and prosper.

A handwritten signature in black ink, appearing to read 'Ian Johnston'.

Ian Johnston QPM
Police and Crime Commissioner for Gwent

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Progress against our Priorities 2013 - 2017

Priority One: Delivering the Best Quality of Service Available

Listening and engaging with the community continues to be the method for which the Office of the Police and Crime Commissioner (OPCC) monitors whether the people of Gwent are satisfied that the service provided by the police meets their requirements. This is met via our annual engagement and consultation program run by the OPCC.

We have outlined in more detail below the key initiatives that the OPCC has undertaken during 2015/16. These have been put in place as a result of widespread community engagement.

Engaging with our communities

OPCC engagement events



Between April 2015 and February 2016 the PCC, Deputy PCC and OPCC staff attended 256 public engagement activities.

These engagement projects and activities provided people and organisations the opportunity to link in to the OPCC with a view to influencing their policing service; accessing support services; accessing grants for community projects and being involved and participating at varying levels which suited them.

Some examples of these activities include: facilitated third sector meetings to enable the third sector to access funding and raise awareness of consortia's; supported and funded local voluntary Crime Prevention Panels which deliver local policing; established Safer Gwent to develop a strategic partnership approach to community safety across the Gwent region; ran consultation exercises around the Police and Crime Plan priorities and the OPCC Strategic Equality Plan; engaged with victims' services to improve local delivery to all victims via Connect Gwent and the Police; launched the Women's Pathfinder Pilot Scheme for Wales which provides a tailored way of working with women and girls who come into contact with the Criminal Justice System and facilitated meetings with local businesses and business organisations to improve their awareness of cybercrime.

Our Online Community

We have also seen a general increase in online activity:

	March 2015	March 2015	Increase / Decrease
 Twitter	2,196	2,997	34.7% increase
 Facebook	1,107	1,218	10.02% increase

A new media monitoring service (excluding TV and Radio Broadcast coverage) was put in place on 1st October 2015. As a result of changes in the provision of media monitoring and a break in the service provided, a full comparison with data from the previous year is not available. However, a total of 447 press articles were logged in the last 6 months with 274 of them being positive and only 22 of them negative in nature. The total monetary value of the media cuttings captured equates to £608,397.40, with 29,960,061 individual reaches to people.

Race Council Cymru (RCC) Project

The OPCC provided Race Council Cymru with grant funding in 2015/16 to undertake a research project that aimed to fully understand the demographics of Gwent by identifying the emerging Black, Asian and Ethnic Minority (BAME) groups and document their current relationships and connections, both positive and negative, with the Police and the OPCC.



The project mainly concentrated on the wider Gwent area. Newport has already formed (and continues to develop) good relationships and networks between the Police and BAME communities. Through the project, the coordinator engaged with people from a large range of races and ethnicities across Gwent including: African / Caribbean comprising from former Angola, Burkina Faso, Congo, Ivory Coast, Sudan, Nepalese, Syrian and Iraqi / Kurdish. The outcomes of the project have been added to the Joint Strategic Equality Plan 2016-2020 to be taken forward.

‘Your Voice’



As discussed in previous annual reports, we believe that ‘engagement’ with communities is one of the most essential and core functions of the OPCC. March 2015 saw the creation and implementation of ‘Your Voice’, which replaced previous Partners and Community Together (PACT) meetings. This approach means that people have been able to meet their local Inspectors

every four months whilst Community Support Officers (CSOs) have continued to run a variety of Police surgeries. The aim of ‘Your Voice’ is to ensure the public have an opportunity to engage with the force and let them know what policing issues are impacting on them and their communities. This approach means that the ‘voice’ of the public is pivotal in influencing how policing is delivered in the neighbourhoods of Gwent.

To date, approximately 45,000 people have provided their views to the force via the ‘Your Voice’ process. Reassuringly, the highest category of response in all surveys was ‘no policing issues at present’. The most common matters that were raised were related to traffic, such as, parking and speeding, followed by various types of anti-social behaviour (ASB).

Consultations

We have continued to consult with communities across Gwent to provide you with the opportunity to discuss the issues that matter to you. The OPCC has outlined below how the findings of these consultations have been used to influence and shape how policing is delivered.

Police and Crime Priorities

The PCC has a statutory duty to develop a Police and Crime Plan to provide the strategic direction for Gwent Police. There is a Government expectation that this is carried out in

consultation with the public. Therefore the OPCC published an E-consultation on the OPCC website called 'Your Policing - Your Voice' between June 2015 and August 2015. The consultation asked the communities of Gwent for their views on the following, by:

- Rating how important the existing police and crime priorities were to them
- Identifying which emerging local crime trends were most important to them
- Identifying which emerging national crime trends were of most concern to them

The overall response to the consultation shows that respondents are satisfied that the current priorities contained in the Police and Crime Plan are relevant and do not require any amendment at this time.

Precept Consultation

The PCC has a legal requirement to set the police budget and precept levels. (Precept is the proportion of the cost of policing paid from residents council tax). With this in mind, the OPCC launched an online 'Have Your Say' consultation on setting the precept level for 2016 / 17, and asked the public in Gwent whether they were prepared to pay a little more for their policing service. 526 people answered the precept questions. The results were clearly in favour of paying the higher percentage increases.

For more information on this consultation please see the link below:

<http://www.gwent.pcc.police.uk>

Strategic Equality Plan (SEP) consultation

The SEP consultation was published between November and December 2015 and aimed to find out the views and opinions of the public, stakeholders and interested parties regarding the OPCCs proposed strategic equality objectives. The current SEP was reviewed to ensure the OPCC and Gwent Police fulfil their equality duties under the Equality Act 2010, and operate fairly and equally for all people who share protected characteristics.

471 people took part in the OPCC consultation. Below is a collation of what people said mattered most to them regarding equality and a fair policing service.

- Police Budgets and Savings:
Demonstrate that a fair and equal police force is not dependent on the availability of police funds.
- Welsh Language translation:
Translation of documents and information should be proportionate to the needs of Gwent.
- Community Cohesion:
Specific cohesion initiatives should be implemented to prevent self - segregation and community unrest continuing.
- Recruitment on merit:
Officers and staff should be recruited on ability and not on race. The objective to increase BAME candidates into the recruitment process was perceived as positive discrimination.
- Officer Training:
Ensure more training on equality for officers is available.
- Stop and search data:
Information on stop and search is published regarding race to ensure all stop and searches are fair and proportionate.
- Mental health and custody:
There is a need to review the current actions undertaken for people in custody with mental health issues.

These issues will be taken forward to help develop a joint OPCC and Gwent Police Strategic Equality Plan 2016-2020.

Stop and Search – ‘Quality Encounters’

The PCC has a duty to ensure that officers initiate the ‘best use of stop and search powers’. As part of this duty, between June 2015 and January 2016, the OPCC opened a public survey asking people in Gwent who had been stopped and searched in the last 12 months to complete a questionnaire. The aim of the questionnaire was to capture their views, opinions, treatment and feelings towards Gwent Police whilst officers carried out a stop and search. A small cohort of people completed the survey, with a majority stating they were not aware of their rights when being stopped and searched. This information has informed the Strategic Equality Plan 2016-2020 activity programme which will provide public information on people’s rights when they are stopped and searched by the police.



All other response information has been used by the Force to improve the way Gwent Police carries out stop and searches, to ensure they are always proportionate, appropriate and fair.

Victims at the Heart of Everything We Do

Connect Gwent

As outlined in the 2014 / 15 annual report, the funding for victim services has changed nationally from Victim Support receiving direct funding from the Ministry of Justice, to the funds being allocated to Police and Crime Commissioners in order to commission enhanced victim support services.



We took this opportunity to work with partners and the community to take stock and reflect on how we provide services to victims. This approach ensured we were putting ‘victims at the heart of everything we do’ and therefore investing heavily in this area.

This saw the actualisation of the Connect Gwent concept in 2014, a new innovative and holistic multi agency hub. Baroness Helen Newlove of Warrington, the Victims’

Commissioner for England and Wales, joined the PCC to launch this initiative in May 2015. Since the launch we have been working hard with partners to develop and embed the model throughout the force and within the wider community. Connect Gwent now hosts partner agencies including Victim Support, New Pathways, Embrace, South Wales Fire and Rescue Service, Umbrella Gwent, Aneurin Bevan University Health Board and Age Cymru. In September 2015, to promote and support the presence of Age Cymru, who were the most recent addition to Connect Gwent, the Older People’s Commissioner for Wales, Sarah Rochira, visited the hub to discuss stronger partnerships to improve victim services for older people throughout Wales.

Since the launch of Connect Gwent in 2015, referral rates have increased by over 40%. Between April 1st 2015 and March 31st 2016, Connect Gwent received 27,072 compared to 15,377 referrals to Victim Support in the previous year before Connect Gwent was formed.

This means that more victims of crime in Gwent are now accessing this new and enhanced provision. To date, the data shows that with reference to victim satisfaction, we moved from 43rd position to 11th position nationally. We are confident Connect Gwent will continue to thrive and support more victims of crime.

Holding the force to account

Under the Police Reform and Social Responsibility Act 2011, one of the PCC's core duties is to hold the Chief Constable to account. The following paragraphs outline how the OPCC scrutinises and monitors the force regarding this requirement to ensure continued development and improvement.

Public Confidence

Theme	Crime Survey England & Wales National Average 12 months to Sep '14	Gwent 12 months to Sep '14	Gwent 12 months to Sep '15
Police deal with community priorities	61.4%	59.8%	58.1% (-1.7%)
Treat you with respect	86.7%	82.2%	86.6% (+4.4%)
Treat everyone fairly	66.7%	60.8%	62.1% (+1.3%)

For the 12 month period to September 2015¹, public confidence in Gwent Police is at 58.1%. This initially indicated a 1.7% decrease compared to 2014. However, over the past 3 years this is still an overall 5.1% increase in public confidence levels, illustrating the focus that the OPCC has given and maintained to improving the relationship and confidence levels with the public and Gwent Police.

Whilst no one element can be attributed to the increase in confidence, activities such as accurate crime recording, the CARES program, Connect Gwent, HMIC reports and findings and management of Crime and ASB levels have accumulatively effected our improved confidence levels.

¹ Data is collated and published 3 months in arrears

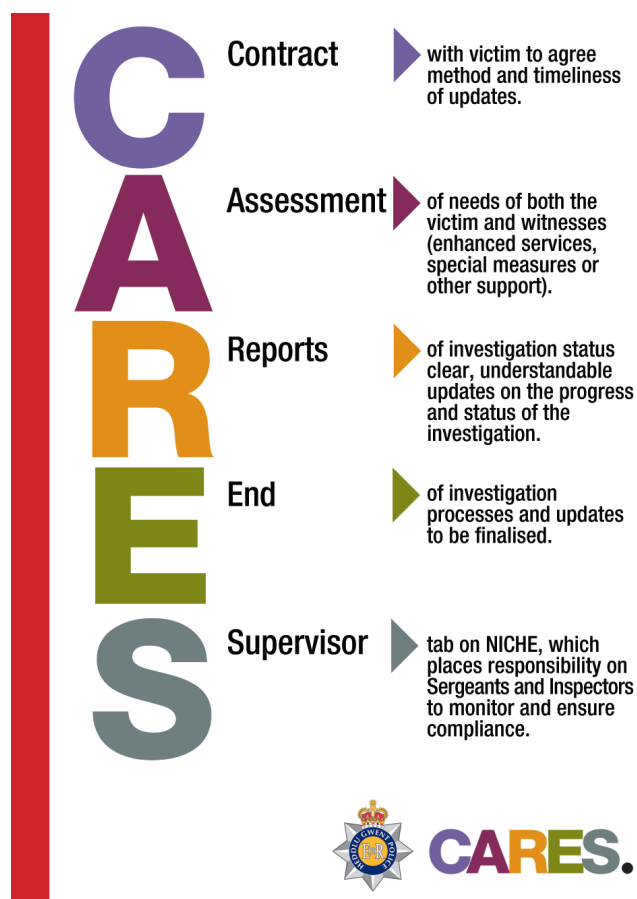
Victim Satisfaction

The OPCC continued to monitor Gwent Police's performance throughout 2015/16 in relation to victim satisfaction. We are delighted to report that the Force improved its position across all 43 forces in England and Wales from 43rd to 11th in December 2015 for overall satisfaction levels for victims of crime.

In addition, between December 2014 and December 2015, the Force has shown a 12% increase in levels of victims' satisfaction for 'being kept informed' which is the highest percentage increase across all police Forces in England and Wales. This is a substantial achievement which can be drawn from the collective activities that the OPCC and Force have implement, not least, the CARES programme and Connect Gwent.

CARES

The force CARES process has contributed to the improvement in victim satisfaction by ensuring the right response is provided throughout the victim's journey in the criminal justice system. This in turn, ensures we are compliant with our Victims Charter² and the revised Victims Code of Practice³.



² Sets minimum standards that all victims of crime will receive from Gwent Police officer.
<http://www.gwent.pcc.police.uk/engagement/victims/victims-charter/>

³ https://www.gov.uk/government/uploads/system/uploads/attachment_data/file/470212/code-of-practice-for-victims-of-crime.PDF

A New Police Service Model for Gwent

In April 2015, the force entered into a new era of policing with the implementation of the new force operating model. The model was implemented to provide an opportunity to better connect and engage with our communities in Gwent, by ensuring the force is efficiently staffed with the police resources required.

Ensuring that the correct resources are in the appropriate location and management structures have been streamlined in order to provide local ownership for local issues, attendance times for priority calls have improved significantly. The new operating model has focused on having the right resources available on the front line and this has assisted in improving both the victim satisfaction and confidence levels.

How am I held to account?

Gwent Police and Crime Panel (P&CP)

The Gwent Police and Crime Panel examines the actions and decisions made by the OPCC. The Panel makes sure that information is available for the public to assess whether they are holding the PCC to account, and providing support and challenge when they carry out their functions. During 2015/16, the Police and Crime Panel (P&CP) discussed matters regarding the PCC's statutory obligations and in particular, scrutinised 'victim services'. Within this priority area the P&CP required the OPCC to demonstrate the positive impact we had made regarding all victims journeys within the criminal justice system. The P&CP were very pleased with the initiatives we had instigated such as Connect Gwent and the Victims Charter, and how they have contributed to a better experience for all victims in Gwent.

Audit

The OPCC is also subject to an auditing regime carried out by both the Wales Audit Office and TIAA (the internal auditors) who examine how the OPCC is carrying out its financial, governance and other processes.

Stop and Search

In accordance with Police and Evidence Act 1984, code 5.4, the OPCC made arrangements to convene an annual dip sampling group with representation from the community. The groups' role is to scrutinise a randomly selected proportion of stop and search records. The aim of the group is to ensure that officers are legally compliant when they stop individuals and that the information they record demonstrates the reason(s), legal grounds and all diversity information. In July 2015, the third dip sampling exercise was completed. 78% of records recorded legal grounds, and in 77% of cases there was no further action taken by police. These key findings were fed back to the Force and the Stop and Search Board to ensure compliance with the best use of stop and search powers.

Mobile Data: To advance the Forces approach towards the use of Stop and Search powers, and being cognisant of the dip sample findings in July 2015, the force introduced 'mobile data' in October 2015. The aim of the mobile technology is to record all stop and searches and capture all the information categories in mandatory format. This ensures records are more transparent, accurate and accountable. The new system has also seen a reduction in the time taken to capture the encounters therefore increasing the amount of time officers are visible on patrol. Subsequently, the force are more effective in utilising the intelligence gained from the stop and searches for crime prevention and detection purposes.

Priority Two and Three: Preventing and reducing crime and tackling anti-social behaviour (ASB)

Reducing crime and ASB in our communities and the subsequent demand on force resources has been a key focus throughout 2015/16. We have continued to work with key partners and the community to collectively tackle these priorities.

Crime & ASB Reduction

Last year we informed you of our collaborative partnership arrangements with Dyfed Powys and South Wales Police to assess and reduce demand. This arrangement has continued throughout 2015/16.

The accuracy of (ethical) crime recording is a measure that helps show the true impact of crime on the citizens of Gwent. We are pleased to highlight that Gwent Police are one of the best forces in the UK with regards to national crime recording accuracy, with a 94% compliance rate during 2015/16.

In addition, the crime figures suggest that the hard work with partner organisations has paid off, with only a slight increase of 0.87% during January 2015 to December 2015, a 2.7% improvement on 2014/15. This has led to Gwent being in 9th position out of the 43 Forces in England and Wales for crimes per 1000 people.

The graphs opposite provide a visual representation of crime and ASB that the force responded to during 2015/16.

Partnership Initiatives

Safer Gwent

In 2015, the Commissioner actively supported the setting up of a Gwent wide partnership 'Safer Gwent'. The partnership was set up in order to work with key community safety partners and provide a strategic oversight and structured approach to support local delivery across the five local authority areas of Gwent for dealing with common community safety matters. The group's aim is to address regional community safety issues that impact on local communities. Safer Gwent will coordinate joint initiatives and activities throughout the region but does not replace the statutory Community Safety Partnerships that exist and operate through each of the five local authority's Local Service Boards.

Safer Gwent is made up of representatives from the local authorities, the police, the local health board, registered social landlords, education representatives, the voluntary sector, South Wales Fire and Rescue Service, youth offending services and the probation and rehabilitation services. The group aims to develop a collective community engagement approach to enhance partnership working with a view to achieving better outcomes in tackling crime, anti-social behaviour (ASB), preventing reoffending and supporting victims.

Safer Gwent enables information sharing to facilitate enhanced partnership working; influence existing funding opportunities to support the Commissioner's Police and Crime Plan priorities; map existing community safety services to identify duplication and gaps in service provision; and provide information to support commissioning of community safety services.

Safer Gwent has a comprehensive programme of work which looks at such matters as:

- Preventing and reducing crime
- Tackling ASB
- Supporting victims
- Progressing Restorative Justice and Approaches measures with partners
- The provision of impactful projects across Gwent which benefit from a joint approach

Positive Futures

In 2015/16 the OPCC supported the young persons sport project 'Positive Futures'. The project has far reaching benefits relating to preventing ASB and challenges some young people's behaviour across our communities of Gwent.

The project has engaged with 9712 young people during 2015/16 which is an impressive increase of over 300% when compared to 2014/15. The development of the project and the vast increase in engagement can be attributed to both the positive outcomes that the young people achieve through the project and the broader community benefits where those young people live.



Engagement Usage Figures for Gwent Positive Futures

2013 / 14 - Newport only			2014 / 15 - Gwent wide			2015 / 16 - Gwent wide		
Males	Females	Volunteers	Males	Females	Volunteers	Males	Females	Volunteers
1186	439	11	1717	708	35	6780	2906	26
Total : 1636			Total : 2460			Total : 9712		

Outcomes for 2015 / 16:

- 79% (5756) have attended community based provision
- 5% (354) have been referred in on a 1:1 basis
- 9% (651) have been part of group interaction.
- 5% (384) young people have achieved qualifications
- 16 have moved onto employment whether it be in the Sports field or another

Responding Restoratively

In Gwent ‘responding restoratively’ is an important partnership approach to preventing and reducing crime and ASB. This is why we have continued to work with partners and support HMP Prescoed in establishing a restorative project. The project aims to provide victims with the chance to meet offenders and explain the real impacts of crimes. It also helps offenders account for their actions whilst enabling them to take responsibility and make amends for their crimes. This project will commence in 2016 and will contribute to reducing repeat offending and victimisation. As part of Safer Gwent, responding restoratively has been identified as one of the key priority areas for the partnership to focus on and progress into the future.

Police School Liaison Programme

The All Wales Police School Liaison Core Programme is a crime prevention programme funded jointly by the four Welsh Police Forces and the Welsh Government. The aims of the programme are to work towards preventing crime and disorder with young people and the community through education and to promote the principle of positive citizenship in school and the wider community. The lessons are taught by trained Police Officers working with local teachers in support of the wider school curriculum.

We have worked hard in Gwent to ensure that the All Wales Schools Liaison Programme provides our young people with information by which they can keep themselves safe and positively interact in their communities. The OPCC has recently reviewed the provision in Gwent together with the Welsh Government and Force to maintain the programme into the foreseeable future.

Community Remedy

Since October 2014, community remedies have been in place across Gwent. They continue to be an effective method of dealing with low level crime such as theft and criminal damage. The concept of community remedy allows victims to have a say in how the incident is dealt with and allows for swift reparation and closure for victims of crime. In addition, this approach enables the individual(s) responsible to face-up to their offending and provides an opportunity to increase victim satisfaction and police trust and confidence, via a pragmatic and common sense approach.

We do not have annual comparable data, however, what we know is that in the first six month (October 2014 –March 2015), 68 remedies were issued and in the subsequent 10 months (April 2015 - January 2016), there has been 301 adult community remedies issued which is significant increase. This shows an overall increase in community support for this approach.

The Community Trigger

The Community Trigger gives victims the chance to request a review of agencies actions when they are dissatisfied with the way their ASB issues have been dealt with. The OPCC has a role in providing a route for victims who are dissatisfied with the Community Trigger outcomes and subsequently wish to query how their Community Trigger review was carried out. We undertook the first Community Trigger review in January 2016.

Gwent Partnership Bureau

The OPCC monitors the progress of all three Gwent Partnership Bureaus (GPB) established across Gwent. The GBPs are a partnership between Gwent Police and the local Youth Offending Services. The Bureau aims to encourage joint decision-making, effective outcomes and restorative justice interventions for young people.

Through this process we have seen a 26% increase in the use and completion of Restorative Justice Disposals (RJD's) with young people when compared to the same period 2014 (114 young people completed RJD's between April-September 2015).

Wings to Fly



To support targeted crime prevention work, we have provided funding for a further year to the 'Wings to Fly' initiative which highlights and addresses the dangers and tragic consequences of substance abuse. The project is aimed at 10-11 year olds and is delivered by Police Officers across Gwent through the All Wales School Liaison Programme. The programme is regularly evaluated and participants are encouraged to provide feedback on their experience.

Cyber crime

The Home Secretary included cybercrime within the National Strategic Policing Requirements. These requirements cover issues that pose a threat to society. Cybercrime is an evolving challenge to both our communities in the UK and globally. We have therefore included it as a specific focus within the Police and Crime Plan (P&CP).

We have worked with the force during 2015/16 to maintain overall oversight of the evolving cybercrime issues by attending the Strategic Policing Requirement Board where Gwent Police presents regular updates. Gwent Police has a Cybercrime Governance Board, which has responsibility for the development of a Gwent Regional Cyber Strategy. We have supported this agenda by establishing joint breakfast meetings with business owners to raise awareness of the threat and impact of cybercrime to businesses and provide preventative information.

In 2015 we funded the 'Get Safe Online' initiative. The aim of the project is to provide website based advice to the community and businesses on how to identify and protect themselves from

cybercrime and promote internet safety. The project also provides training to practitioners and presentations to groups within Gwent. The initiative will be launched at the OPCCs Protecting Our Elderly Together (POET) conference in April 2016.

Improving the Criminal Justice Process

Hate Crime

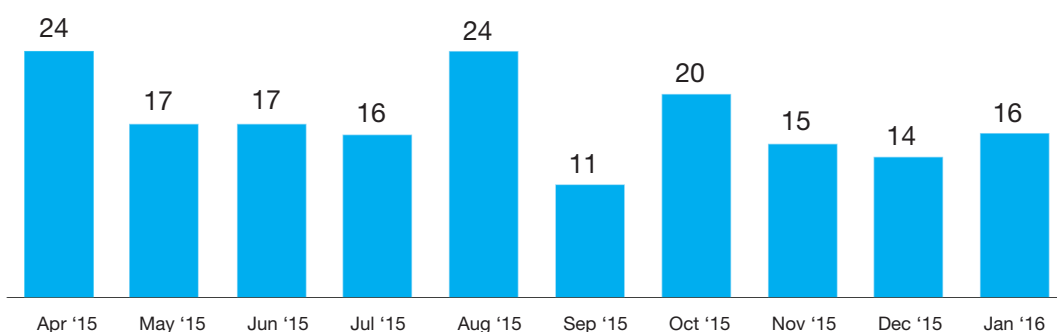
A key focus of development within the Criminal Justice System during 2015/16 has been improving Hate Crime identification and prosecutions. In November 2015, we supported Gwent Police by presenting at the regional Disability Hate Crime event to over 80 delegates alongside the keynote speaker who was a survivor of the 7 / 7 London terrorist attack.



In support of this campaign, in the lead up to the Hate Crime Awareness Week, we provided funding to train Gwent Police and Crown Prosecution Service staff on hate crime prosecutions. 18 Police officers undertook the training who subsequently distributed and utilised the all Wales hate crime campaign materials within their local communities.

The event was impactful and widely publicised across the media which we hope will help change the current reporting trends of hate crime in Gwent. During 2015/16 we saw a reduction of 29% in the levels of hate crimes reported (April to January 2016) when compared to the same period in 2014/15. However, we have seen high levels of victim satisfaction when the Force is dealing with hate crime issues. Levels of satisfactions for disabled victims of hate crime with regards to how they felt the police dealt with their issues was at 81.9%.

Hate Crimes 2015 / 16



Gwent-IRIS

The OPCC continues to fund the Gwent Drugs Interventions Programme (DIP) to support people involved in the Criminal Justice System (CJS) due to substance misuse. Gwent DIP works to reduce further harm arising from reoffending and continued substance misuse, including the use of psychoactive substances. May 2015 saw the launch of the jointly commissioned 'Gwent Drug and Alcohol Service' (GDAS).

Under the directorship of the OPCC and in partnership with the Gwent Area Planning Board, GDAS and the National Probation Service, GDAS was commissioned to deliver the first ever Gwent-wide integrated drug, alcohol and family intervention service for individuals, including offenders and communities affected by substance misuse.



The criminal justice element of the service has been re-branded 'Gwent-IRIS' which reflects the ethos of the service in providing an integrated recovery interventions service. 426 referrals were received into the service in the period May 2015 to March 2016 with a total of 138 people successfully concluding their treatment. Prison provided 35% and Gwent Police 10% of the primary source of referrals.

Quality - Is Anyone Better Off?

Completions	77	Percentage of completions of all closures	23%
- Drug/Crime Free	52	- Drug/Crime Free	15%
- Crime Free only	20	- Crime Free only	6%
- Drug Free only	7	- Drug Free only	2%

Women's Diversion Pathway

Females represent 17% of arrests in Wales (approximately 225,000 annually). Evidence suggests that women who are arrested are often low risk offenders but considered high in terms of needs and vulnerabilities. Some face multiple and complex issues including poor mental health, substance misuse, and abuse.

During the last year, Integrated Offender Management (IOM) continued to develop and under the directorship of the OPCC and on behalf of the four Police and Crime Commissioners, we submitted a successful bid to the Home Office Innovation Fund securing two years funding for 2014/15 and 2015/16 to enable the Diversion scheme to be piloted in four sites across Wales (one in each Police Force area).



The Pathway targets women in the CJS and identifies specific methods and pathways to support reduction in re-offending. The Pathway includes diverting low level Female offenders from the CJS altogether into meaningful pathways and support. To date, in Gwent alone this has resulted in 33 women being diverted into the Diversion scheme at a referral rate of nearly 10% of those females arrested.

Integrated Offender Management (IOM)

The PCC's office has continued to finance and support a Gwent IOM. This has included the set-up of multi-agency integrated teams dealing with the most prolific offenders in Gwent. This is to be replicated in the very near future when Gwent Police and its partners look to replicate that working model with the Wales Integrated Serious and Dangerous Offenders Management (WISDOM).

In June 2015, the OPCC helped launch the Strategic Framework and Delivery Manual in Gwent as part of achieving a consistent Pan Wales approach towards IOM.

Gwent, over this period has managed on average 376 offenders within IOM Acquisitive Crime, the second largest amongst the Welsh Forces.

Studying the Gwent cohort over 18 months, available data has shown the lowest reoffending rate in Wales, that of 22.8%.

Priority Four: Protecting people from serious harm

In order to ensure that people in Gwent are protected from serious harm, we closely monitor all areas of public protection by receiving quarterly public reports from the Head of Gwent Police's Public Protection Unit on the following areas:

- Safeguarding children
- High risk offenders including sex offenders
- Rape and serious sexual incidents
- Adult protection
- Human trafficking
- Violence Against Women, Domestic abuse and Sexual Violence (VAWDASV)

Outlined below are the others ways we have taken this priority forward during 2015/16.

Child Protection

South East Wales Safeguarding Children Board (SEWSCB)

The PCC has statutory safeguarding duties. To ensure these are fulfilled, the PCC is represented by the OPCC at the Gwent Police Public Protection Unit's Service Improvement Group (PPSIG). This enables the OPCC to monitor and scrutinise the strategic direction and activities undertaken by the force to protect children and young people.

Child Sexual Exploitation (CSE)

CSE is classified by the Home Secretary as one of the 'National Strategic Policing Requirement'. This means that CSE is a priority area for the police to tackle, as it threatens the security and safety for children and young people across the UK. Therefore, all PCCs in the UK must ensure each Force prioritises reducing the impact of CSE on a local basis.

Gwent Police have also identified, through performance data and the force strategic assessment, that CSE is an emerging local policing priority. In tackling this complex and multi - faceted crime we have contributed funding to the SEWSCB to implement a CSE awareness raising campaign. The campaign will ensure that each of the 51 secondary schools in Gwent receive a theatre production conveying the issues relating to CSE. The performance will be in front of all

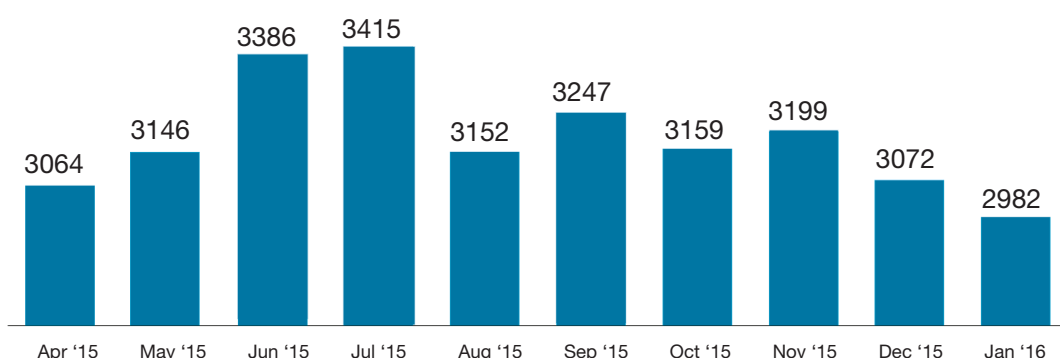
year eight pupils, therefore, performed to over 6,000 pupils across Gwent. This will provide these young people with the opportunity to engage with the performance and thereby increase their awareness, knowledge, understanding and the potential risk and vulnerability of CSE.

Domestic abuse

Domestic violence crime figures for 2015/16 illustrate that compared to the same period in 2014/15, there was a slight increase of 806 in domestic violence crimes reported.

To ensure the OPCC have full oversight of all Violence against Women, Domestic abuse and Sexual Violence (VAWDASV) development, we attend the VAWDASV Board. The board is a multi-agency partnership approach which is chaired by the first national VAWDASV advisor for Wales. This approach has contributed to further funding allocations to the Independent Domestic Violence Advisors (IDVA) provision, Sexual Assault Referral Centre and Perpetrator project, which are explained further below.

Domestic Violence 2015 / 16



Independent Domestic Violence Advisors

During 2015/16 we have continued to support the provision of IDVAs through the allocation of Community Safety Funding to local authorities in Gwent. You will recall that last year we informed you that we were working with Newport City Council on the implementation of the Gwent Domestic Abuse Pathfinder Project.

In April 2015, a new regional approach to VAWDASV was implemented across Gwent. In 2015, as part of the development of this new Gwent approach, the reconfiguration of a Gwent IDVA service was taken forward, which we have been instrumental in supporting. The OPCC Strategic Commissioning Board has agreed £151,809 of funding for 2016/17 towards the development and sustainability of this new regional model. A key element to this funding is the creation of a new IDVA coordinator post. The post will be responsible for the management and effectiveness of the service.

Gwent Domestic Abuse Service (GDAS) Perpetrator project

Reducing the impact of domestic abuse is an intrinsic element of policing due to the far reaching implications for those who experience, and are exposed to, violence and abuse in the home. We have therefore supported the GDAS perpetrator focused project as they provide a much needed service to those who perpetrate domestic abuse, and in turn, ensure the safety of victims and children.

The 15 week programme aims to challenge and change the attitudes of those individuals who perpetrate abuse and to ensure they are able to recognise and take responsibility for their actions, therefore reducing and preventing further harm. The project has engaged with individuals who have voluntarily signed up to the project to change their behaviour.

Sexual Assault Referral Centre (SARC)

In Gwent reports of rapes have increased by 25% between April 2015 and January 2016. This is a somewhat 'positive' message, as it suggests that more victims are reporting these crimes to the police and are therefore enabling the police to hold the perpetrator to account. These crimes have a significant impact on individual lives and those close to them, it is therefore essential that we continue to work closely with New Pathways, providing funding to assess the needs of individuals waiting for counselling services.

In addition, New Pathways continue to play a key role within Connect Gwent ensuring that the needs of any individuals affected by sexual assault can be fully assessed and met as early as possible.

The OPCC has continued to be represented on the South Wales Health Collaborative Sexual Assault Service Board and 'Finance' task and finish sub-group during 2015/16. The sub group has agreed to reconfigure the provision of SARCs across Gwent, South Wales and Dyfed Powys to ensure the most sustainable and effective model is implemented.

Mental Health

Improving Mental Health Provision in Gwent

There has been continued focus during 2015/16 on the standards of mental health provision within the police Force and Criminal Justice System. In December 2015, the PCC signed the Welsh Government 'Mental Health Crisis Care Concordat' alongside partner organisations in Wales. The concordat will ensure that people who are in crisis due to mental illness and who may be detained under the Mental Health Act are provided with the appropriate support and care. The concordat's core aims are to reduce police custody suites for adults and cease their use for those under 18 year olds as a place of safety for people experiencing mental health crisis.

Since 2013 within Gwent, under Mental Health Act 1983 Section 136, overall mental health custody detentions have decreased by 19%. Importantly through partnership working, of those detentions, individuals who remained detained with the custody suites as a place of safety has also reduced by 49% (from 172 to 88), and those transferred to health based places has increased by 17%. With overall detentions reducing, this data clearly indicates that we are already contributing to the core aims of the concordat.

Priority Five: To make best use of resources and provide value for money

The OPCC receives regular reports as part of budget monitoring to help ensure that the people of Gwent are provided with a police service that is value for money.

During this period the PCC has:

- Agreed a budget requirement for Gwent Police for 2016/17 of £ 119,539,273 (2015/16 budget was £117,773,547)
- Set the council tax increase at 3.99% (2015/16 increase was 3.99%)
- Agreed a capital budget for 2016/17 of £4,209,000
- Continued to monitor how the Chief Constable is managing budget and austerity pressures (through Staying Ahead 8, the force transformational change programme). From 2008/9 to the end of 2015/16, nearly £38m of efficiency savings have been delivered.

What does Gwent Police cost?

For 2015/16, the following gross budgets were set for revenue policing services in Gwent:

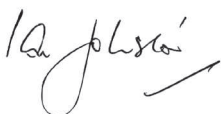
- Police Officers - £67.3m
- PCSO - £6.0m
- Police Staff - £23.4m
- Other Employee-Related Costs, e.g. training, injury pensions, etc. - £2.2m
- Premises - £6.0m
- Transport - £3.6m
- Supplies and Services/Contracts and Capital Charges - £20.7m
- Major Incidents and Proactive Incentives – £0.6m
- Other - £(0.9)

In addition, for 2015/16 the following capital budgets were set in Gwent:

- Estate - £0.5m
- Vehicles - £0.7m
- Information and Communication Systems - £2.8m
- Other Capital Projects and Schemes - £0.2m

There are a several mechanisms in place to ensure that value for money is being delivered, including:

- Annually Benchmarking costs with other Forces via HMIC's Value For Money profiles
- It is expected that the annual assurance judgement from the internal auditors (TIAA), on the overall system of internal control will be 'Reasonable'
- The annual review of governance arrangements through the compilation and publication of my 'Annual Governance Statement
- My multi-agency Strategic Commissioning Board
- During 2015, HMIC undertook a series of inspections as part of their PEEL (Police Effectiveness, Efficiency and Legitimacy) programme. The reports received provide confirmation of the excellent work that has been undertaken by the force during the year and abundant evidence of the continued improvement in the provision of policing services to the public of Gwent. Each area inspected resulted in an overall judgement of GOOD.
- The Wales Audit Office (WAO) undertakes an annual audit of our Statement of Accounts in July of each year, reporting their findings (including and assessment on the arrangements I have in place to secure value for money) in the following September. Over many years, the WAO has consistently provided an 'unqualified' audit opinion of my (formerly the Police Authority's) Statement of Accounts. This means that the financial statements give a 'true and fair' view and have been prepared properly in accordance with relevant legislation, direction or regulations, and applicable accounting standards. Furthermore, the WAO have consistently been satisfied that I have had appropriate arrangements in place in the year to secure economy, efficiency and effectiveness in my use of resources, thereby demonstrating value for money.



Ian Johnston QPM
Police and Crime Commissioner for Gwent

OFFICE OF POLICE AND CRIME COMMISSIONER	
TITLE:	Finance Report for the Year Ending 31st March 2016
DATE:	31st March 2016
TIMING:	Annual
PURPOSE:	For monitoring
1.	<u>RECOMMENDATION</u>
1.1	To consider the interim Revenue and Capital financial position as at 31 st March 2016.
2.	<u>INTRODUCTION & BACKGROUND</u>
2.1	The purpose of this report is to present a summary of the latest position regarding the completion of the Revenue and Capital Accounts for the year ended 31 st March 2016.
2.2	The Revenue Account identifies savings of £5,986,000 against budget at the year-end before transfers to general and earmarked reserves.
2.3	As part of the on-going Staying Ahead Programme, the 2015/16 budget proposal included £6,027,000 of planned in-year efficiency schemes against the CSR target.
3.	<u>ISSUES FOR CONSIDERATION</u>
3.1	Revenue Income and Expenditure (Appendices 1a and 2)
3.2	At 31 st March 2016, the Revenue account shows savings of £5,986,000 (Appendix 1a, Line 32) for the 2015/16 financial year.
3.3	<p>Police Officer Salaries and Allowances show savings against budget of £1,583,000 (Appendix 1a, Line 1).</p> <p>This reflects the continuation of savings being made through the reduction in headcount and lower than anticipated officer allowance payments. These are partly offset by the release of 65 officers under the Voluntary Exit Scheme. At an accumulated cost of £2,581,000.</p> <p>The authorised budget reflects the new operating model, together with non-recurrent funding for transitional roles and the Staying Ahead Programme.</p>
3.4	At the end of March 2016, the actual police officer establishment stood at 1,124.50 wte, 81.50 wte below the authorised number of 1,206.00 wte. This is consistent with the plan presented through the flight-path profile.
3.5	<p>Police Staff Salaries and Allowances show an overspending of £197,000 (Appendix 1a, Line 2). This reflects savings arising from being below the current authorised establishment, offset by redundancy costs of £560,000, combined with pension capital costs of £438,000.</p> <p>It is anticipated that the savings will be recognised as recurring efficiencies</p>

	during the timeline of the Staying Ahead Programme.
3.6	At the end of March 2016, the actual establishment stood at 774.21 wte (including 101.00 wte Welsh Government funded PCSOs and 50.36 wte Force funded PCSOs), against the current authorised establishment of 863.06 wte. The vacancies are partly offset by 33 wte agency staff currently in Force.
3.7	<p>At the end of March 2016, PCSO Salaries and Allowances showed savings of £498,000 (Appendix 1a, Line 3), which are as a result of being below the authorised establishment throughout the financial year (32.59 wte below authorised levels at the year-end).</p> <p>Of these vacancies, 13.95 wte were initially identified as recurring savings at the setting of the 2015/16 budget, with the monetary effect shown at Appendix 1a, Line 16.</p>
3.8	To provide further information with respect to the workforce numbers, Appendix 2 shows an analysis of both Police Officers and Police Staff establishments by Service Area.
3.9	<p>Police Officer Overtime and Enhancements have overspent by £175,000 (Appendix 1a, Line 4). Savings of £153,000 have been made in relation to bank holiday enhancements, through the adoption of the new resourcing plan, but these have been overshadowed by an overspending of £329,000 on normal overtime.</p> <p>The overtime worked and bank holiday resourcing continues to undergo scrutiny by the Chief Officer Team to understand cause, effect and appropriateness of resourcing.</p>
3.10	<p>Police Staff and PCSO Overtime and Enhancements showed combined overspendings of £34,000. This comprises of a small saving of £4,000 relating to overtime in core Force activities and an overspending for Enhancements of £38,000.</p> <p>The overtime worked and enhancement resourcing continues to undergo scrutiny by the Chief Officer Team to understand cause, effect and appropriateness of resourcing.</p>
3.11	Other Employee Related Costs (Appendix 1a, Line 7) show overspendings of £802,000 to the end of the year. Training cost savings of £214,000 are offset by overspendings in relation to Police Pension Capital Equivalent Charges and Injury Pensions and Gratuities (£997,000), Recruitment Costs (£7,000) and Medical Fees (£18,000). The Training savings will continue to be monitored by the Training Strategy Group.
3.12	<p>Premises Costs show savings of £696,000 (Appendix 1a, Line 8). The main contributors to this are Utilities (£293,000), Business Rates (£171,000), Rent (£91,000), Cleaning and Waste Management (£83,000), Repairs and Maintenance (£39,000) and Insurance (£18,000).</p> <p>The savings that can be confirmed as recurrent will be realised as part of the Staying Ahead Programme during in 2016/17.</p>
3.13	Transport Costs (Appendix 1a, Line 9) show savings of £658,000. The main contributors are Fuel Costs (£426,000), Fleet Repairs (£65,000), Insurance Work for Recovery (£62,000), Helicopter Costs (£51,000), Vehicle Hire (£37,000), Police Vehicle Recovery (£30,000) and Insurance Premiums

	<p>(£30,000). These are partially offset by overspendings on Mileage Expenses (£23,000) and Travel and Subsistence (£18,000).</p> <p>The savings that can be confirmed as being recurrent will be realised as part of the Staying Ahead Programme during in 2016/17.</p>																																																																														
3.14	<p>Supplies and Services (Appendix 1a, Line 10) show overall savings of £2,094,000 for the financial year. The main contributing areas of saving are:</p> <table><tr><th></th><th>Description</th><th>£</th></tr><tr><td>a)</td><td>Other Professional Services</td><td>690,000</td></tr><tr><td>b)</td><td>Insurance Premiums and Reserves</td><td>631,000</td></tr><tr><td>c)</td><td>Scientific Investigation</td><td>336,000</td></tr><tr><td>d)</td><td>Equipment</td><td>178,000</td></tr><tr><td>e)</td><td>Communications Links</td><td>176,000</td></tr><tr><td>f)</td><td>Software Licences and Maintenance</td><td>172,000</td></tr><tr><td>g)</td><td>Airwave Service</td><td>120,000</td></tr><tr><td>h)</td><td>Printing, Postage and Stationery</td><td>112,000</td></tr><tr><td>i)</td><td>Police Surgeons</td><td>111,000</td></tr><tr><td>j)</td><td>Uniforms</td><td>109,000</td></tr><tr><td>k)</td><td>Hardware Maintenance</td><td>36,000</td></tr><tr><td>l)</td><td>Operational Costs</td><td>25,000</td></tr><tr><td>m)</td><td>Advertising Costs</td><td>24,000</td></tr><tr><td>n)</td><td>Interpreter Costs</td><td>22,000</td></tr><tr><td>o)</td><td>Toner Cartridges</td><td>14,000</td></tr><tr><td>p)</td><td>Custody Expenses</td><td>11,000</td></tr><tr><td>q)</td><td>Promotional Costs</td><td>8,000</td></tr><tr><td>r)</td><td>Hospitality Costs</td><td>8,000</td></tr><tr><td>s)</td><td>Police Dogs</td><td>7,000</td></tr><tr><td>t)</td><td>Vehicle Recovery</td><td>7,000</td></tr></table> <p>These savings, in part, are offset by overspend in the following areas:</p> <table><tr><th></th><th>Description</th><th>£</th></tr><tr><td>a)</td><td>Disaster Recovery</td><td>413,000</td></tr><tr><td>b)</td><td>Legal Costs</td><td>164,000</td></tr><tr><td>c)</td><td>Provision for Ombudsman Decisions</td><td>79,000</td></tr><tr><td>d)</td><td>Ancillary Spares</td><td>45,000</td></tr></table>		Description	£	a)	Other Professional Services	690,000	b)	Insurance Premiums and Reserves	631,000	c)	Scientific Investigation	336,000	d)	Equipment	178,000	e)	Communications Links	176,000	f)	Software Licences and Maintenance	172,000	g)	Airwave Service	120,000	h)	Printing, Postage and Stationery	112,000	i)	Police Surgeons	111,000	j)	Uniforms	109,000	k)	Hardware Maintenance	36,000	l)	Operational Costs	25,000	m)	Advertising Costs	24,000	n)	Interpreter Costs	22,000	o)	Toner Cartridges	14,000	p)	Custody Expenses	11,000	q)	Promotional Costs	8,000	r)	Hospitality Costs	8,000	s)	Police Dogs	7,000	t)	Vehicle Recovery	7,000		Description	£	a)	Disaster Recovery	413,000	b)	Legal Costs	164,000	c)	Provision for Ombudsman Decisions	79,000	d)	Ancillary Spares	45,000
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3.15	The Major Incident Fund generated savings of £219,000 (Appendix 1a, Line 11); this underspend is due to low demand during the financial year.																																																																														
3.16	Pro-active Operational Initiatives (Appendix 1a, Line 12), generated savings																																																																														

	of £130,000, which reflects the transitional operational demands during the first financial year of the new operating model.																																											
3.17	Contributions towards the National Police Computer Services (Appendix 1a, Line 13) were slightly higher than expected, resulting in a small overspending of £4,000.																																											
3.18	Capital Charges Costs (Appendix 1a, Line 14) generated savings of £71,000, which is split between lower than predicted contributions towards the Minimum Revenue Provision (£39,000) and interest payments on borrowings (£33,000).																																											
3.19	<p>The 2015/16 budget included a requirement for £6,027,000 of efficiency scheme savings to be achieved. Following the implementation of the new operating model, the majority of these were mapped against the budgets. At the close of the year, £373,000 of savings relating to the PCSO establishment had not been mapped. However, further efficiencies of £1,706,000 were identified during the year, in conjunction with the Staying Ahead Programme, which resulted in the net reported position of £1,333,000 (Appendix 1a, Line 16).</p> <p>These savings have been reflected in the appropriate budgets for 2016/17.</p>																																											
3.20	In light of the savings made, particularly in terms of Supplies and Services (3.14 above), it has not been necessary to utilise the Development Reserve (Appendix 1a, Line 15), this has delivered a saving of £100,000.																																											
3.21	Investment Income shows a surplus of £47,000 at the end of the financial year. The returns received continue to reflect the reduced levels being experienced in the market and the avoidance of risk in choosing investment opportunities.																																											
3.22	<p>Additional Other Income of £512,000 had been received by the end of the financial year. The notable contributors to this are:</p> <table border="1"> <thead> <tr> <th></th><th>Description</th><th>£</th></tr> </thead> <tbody> <tr> <td>a)</td><td>Welsh Government Grants</td><td>220,000</td></tr> <tr> <td>b)</td><td>Specified Police Proceedings</td><td>201,000</td></tr> <tr> <td>c)</td><td>Disposal of Vehicles</td><td>182,000</td></tr> <tr> <td>d)</td><td>Firearms Licensing</td><td>67,000</td></tr> <tr> <td>e)</td><td>Training</td><td>44,000</td></tr> <tr> <td>f)</td><td>Scrappage of Recovered Vehicles</td><td>40,000</td></tr> <tr> <td>g)</td><td>Property Rental</td><td>33,000</td></tr> <tr> <td>h)</td><td>Rebates</td><td>32,000</td></tr> <tr> <td>i)</td><td>Reports</td><td>22,000</td></tr> <tr> <td>j)</td><td>Vehicle Recovery</td><td>17,000</td></tr> <tr> <td>k)</td><td>Central Government Grants</td><td>12,000</td></tr> <tr> <td>l)</td><td>Insurance Claims</td><td>11,000</td></tr> <tr> <td>m)</td><td>Speed Awareness Training</td><td>8,000</td></tr> </tbody> </table>			Description	£	a)	Welsh Government Grants	220,000	b)	Specified Police Proceedings	201,000	c)	Disposal of Vehicles	182,000	d)	Firearms Licensing	67,000	e)	Training	44,000	f)	Scrappage of Recovered Vehicles	40,000	g)	Property Rental	33,000	h)	Rebates	32,000	i)	Reports	22,000	j)	Vehicle Recovery	17,000	k)	Central Government Grants	12,000	l)	Insurance Claims	11,000	m)	Speed Awareness Training	8,000
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	However, the above savings have been offset, in part, by the following shortfalls:																																										
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3.23	<p>The final forecast outturn, which was prepared at the end of February 2016, anticipated savings of £3,646,000. The movement to the interim position of £5,986,000 is as a result of the following:</p> <table><tr><td></td><td>Description</td><td>£</td></tr><tr><td>a)</td><td>Forecast Outturn February 2016</td><td>3,646,000</td></tr><tr><td>b)</td><td>Savings resulting in Earmarked Reserves</td><td>664,000</td></tr><tr><td>c)</td><td>Release of Insurance Provision</td><td>432,000</td></tr><tr><td>d)</td><td>Software Licensing</td><td>350,000</td></tr><tr><td>e)</td><td>Provision Release</td><td>162,000</td></tr><tr><td>f)</td><td>Police Officer Bank Holiday Enhancements</td><td>125,000</td></tr><tr><td>g)</td><td>Utilities (inc Water)</td><td>120,000</td></tr><tr><td>h)</td><td>Operational Equipment</td><td>100,000</td></tr><tr><td>i)</td><td>Training</td><td>60,000</td></tr><tr><td>j)</td><td>Rent and Rates</td><td>57,000</td></tr><tr><td>k)</td><td>Sale of Mobile Police Stations</td><td>54,000</td></tr><tr><td>l)</td><td>Various across all areas</td><td>216,000</td></tr><tr><td>m)</td><td>Draft Accounts Position</td><td>5,986,000</td></tr></table> <p>These movements are a combination of year-end actions, the finalisation of positions for previously estimated performance and unanticipated actions late in the financial year.</p>		Description	£	a)	Forecast Outturn February 2016	3,646,000	b)	Savings resulting in Earmarked Reserves	664,000	c)	Release of Insurance Provision	432,000	d)	Software Licensing	350,000	e)	Provision Release	162,000	f)	Police Officer Bank Holiday Enhancements	125,000	g)	Utilities (inc Water)	120,000	h)	Operational Equipment	100,000	i)	Training	60,000	j)	Rent and Rates	57,000	k)	Sale of Mobile Police Stations	54,000	l)	Various across all areas	216,000	m)	Draft Accounts Position	5,986,000
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3.24	Police and Crime Commissioner for Gwent (Appendix 1c)																																										
3.25	At the end of the financial year, the Office of the Police and Crime Commissioner for Gwent has incurred expenditure of £2,810,000 as detailed in Appendix 1c.																																										
3.26	Virement Summary (Appendix 3)																																										
3.27	The summary of virements for the financial year is presented in Appendix 3. All virements have previously been approved.																																										
3.28	Proposed Earmarked Reserves (Appendix 4)																																										
3.29	A number of pre-approved reserve movements, totalling £2,291,654, are already reflected in the position, and can be summarised as follows:																																										

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<p>Authorisation is requested for the following specific earmarked reserves to be made from the year-end savings:</p>																																							
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<p>The total value of the requested transfers to specific reserves is £529,532. It is proposed that the remaining savings of £5,112,264 will be transferred to the General Reserve.</p>																																							
3.30	Control Account Reconciliations																																						
3.31	The financial performance and forecast outturn processes are reliant on the accuracy and validity of the information held within the financial systems. One of the confirmations of this is the performance of control account reconciliations. The control accounts for the end of the year are currently being finalised to confirm the position at the financial year-end.																																						
3.32	Capital Programme (Appendix 5)																																						
3.33	The Revised Annual Budget on proposed schemes for 2015/16 is £4,944,000.																																						
3.34	The Programme for 2015/16 has been funded from Home Office funding in the form of Capital Grant and Innovation Fund Grant and also Specific Capital Reserves.																																						
3.35	Expenditure to the end of the year amounted to £2,492,000 of which, £1,682,000 to Information Systems, £613,000 related to Force Projects, £184,000 to Vehicle purchases, and the remaining £13,000 to Estate Schemes.																																						
3.36	The year-end position shows savings of £2,452,000. Some Capital Programme Schemes were not completed by the end of the year, and their delivery has been rolled into 2016/17. The principal schemes contributing to this slippage are the Command and Control System (£263,000), Voice Over Internet Protocol (£184,000) and Enterprise Resource Planning System																																						

	(£300,000).
4.	<u>NEXT STEPS</u>
4.1	Whilst this report represents the Interim Revenue and Capital position, the Final Year-End Statement of Accounts (Subject to Audit) were authorised by the Chief Finance Officer (OPCC) and the Assistant Chief Officer – Resources on 6 June 2016.
5.	<u>FINANCIAL CONSIDERATIONS</u>
5.1	These are detailed in the report.
6.	<u>PERSONNEL CONSIDERATIONS</u>
6.1	There are no staffing/personnel implications arising from this report.
7.	<u>LEGAL IMPLICATIONS</u>
7.1	There are no legal implications arising from this report.
8.	<u>EQUALITIES AND HUMAN RIGHTS CONSIDERATIONS</u>
8.1	This report has been considered against the general duty to promote equality, as stipulated under the Strategic Equality Plan and has been assessed not to discriminate against any particular group.
8.2	In preparing this report, consideration has been given to requirements of the Articles contained in the European Convention on Human Rights and the Human Rights Act 1998.
9.	<u>RISK</u>
9.1	Whilst it is not anticipated that the financial position detailed above will change significantly, as the Final Year-End Statement of Accounts come closer to completion, the interim position may yet be subject to change.
10.	<u>PUBLIC INTEREST</u>
10.1	This is a public document.
11.	<u>CONTACT OFFICER</u>
11.1	Ken Chedzey – Principal Management Accountant.
12.	<u>ANNEXES</u>
12.1	Appendix 1a – Revenue Budget Performance to 31 st March 2016 – Gwent Police Group. Appendix 1b – Revenue Budget Performance to 31 st March 2016 – Budgets Allocated to Chief Constable. Appendix 1c – Revenue Budget Performance to 31 st March 2016 – Office of Police and Crime Commissioner. Appendix 1d – Income and Expenditure Account to 31 st March 2016 – Statutory.
12.2	Appendix 2 – Establishment Summary at 31 st March 2016.

12.3	Appendix 3 – Virement Summary at 31 st March 2016.
12.4	Appendix 4 – Approved and Proposed Reserve Movements.
12.5	Appendix 5 – 2015/16 Capital Programme at 31 st March 2016.

Police and Crime Commissioner for Gwent
2015/16 Revenue Budget - Gwent Police Group
Performance to 31st March 2016

	Initial Annual Budget	Revised Annual Budget	Budget to Date	Expenditure to Date	Variance to Date
	£'000s	£'000s	£'000s	£'000s	£'000s
Expenditure					
1 Police Officer Salaries and Allowances	65,285	65,110	65,110	63,527	1,583
2 Police Staff Salaries and Allowances	22,249	22,668	22,668	22,865	(197)
3 PCSO Salaries and Allowances	5,514	5,514	5,514	5,016	498
4 Police Officer Overtime and Enhancements	2,026	2,207	2,207	2,383	(175)
5 Police Staff Overtime and Enhancements	1,008	1,037	1,037	1,001	35
6 PCSO Overtime and Enhancements	522	522	522	591	(69)
7 Other Employee Related Costs	2,205	2,195	2,195	2,997	(802)
8 Premises Costs	6,024	5,804	5,804	5,109	696
9 Transport Costs	3,615	3,258	3,258	2,600	658
10 Supplies and Services	19,267	19,834	19,702	17,608	2,094
11 Major Incident Schemes	366	366	366	147	219
12 Proactive Operational Initiatives	245	220	220	90	130
13 Contribution to Police Computer Co.	883	883	883	887	(4)
14 Capital Charges	500	1,687	1,687	1,616	71
	129,707	131,304	131,172	126,435	4,737
Other Approved Revenue Requirements					
15 Development Reserve	100	100	100	0	100
16 Identified Recurring Savings	(373)	1,333	1,333	0	1,333
	(273)	1,433	1,433	0	1,433
Income					
17 Investment Income	(176)	(176)	(176)	(223)	47
18 Other Income	(10,985)	(12,441)	(12,309)	(12,821)	512
	(11,161)	(12,617)	(12,485)	(13,044)	559
19 Net Expenditure Before Transfers	118,274	120,119	120,119	113,391	6,729
Transfers					
20 To Earmarked Reserves (Pre-Approved)	2,207	2,154	2,154	1,947	207
21 To Capital Account	0	0	0	0	0
	2,207	2,154	2,154	1,947	207
22 Net Expenditure Including Transfers	120,481	122,273	122,273	115,338	6,935
23 Funded By:					
24 Revenue Support Grant	(17,278)	(17,278)	(17,278)	(17,278)	0
25 National Non-Domestic Rates	(12,418)	(12,418)	(12,418)	(12,418)	0
26 Police Grant	(43,220)	(43,220)	(43,220)	(43,220)	0
27 Council Tax	(44,857)	(44,857)	(44,857)	(44,857)	0
28 Specific Grant Income	0	0	0	(3)	3
29 Use of General Reserves	0	0	0	0	0
30 Use of Earmarked Reserves	(2,708)	(4,500)	(4,500)	(3,548)	(952)
31 Total Funding	(120,481)	(122,273)	(122,273)	(121,324)	(949)
32 (Over)/Underspend	0	0	0	(5,986)	5,986

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**Police and Crime Commissioner for Gwent
2015/16 Revenue Budget - Gwent Police Force
Performance to 31st March 2016**

	Initial Annual Budget £'000s	Revised Annual Budget £'000s	Budget to Date £'000s	Expenditure to Date £'000s	Variance to Date £'000s
Expenditure					
1 Police Officer Salaries and Allowances	65,285	65,110	65,110	63,527	1,583
2 Police Staff Salaries and Allowances	21,357	21,652	21,652	21,620	32
3 PCSO Salaries and Allowances	5,514	5,514	5,514	5,016	498
4 Police Officer Overtime and Enhancements	2,026	2,206	2,206	2,382	(175)
5 Police Staff Overtime and Enhancements	1,008	1,037	1,037	1,001	35
6 PCSO Overtime and Enhancements	522	522	522	591	(69)
7 Other Employee Related Costs	2,191	2,179	2,179	2,983	(804)
8 Premises Costs	6,019	5,797	5,797	5,104	693
9 Transport Costs	3,595	3,229	3,229	2,571	658
10 Supplies and Services	16,040	16,666	16,534	14,569	1,965
11 Major Incident Schemes	366	366	366	147	219
12 Proactive Operational Initiatives	245	220	220	90	130
13 Contribution to Police Computer Co.	883	883	883	887	(4)
14 Capital Charges	500	1,687	1,687	1,616	71
	125,549	127,066	126,934	122,103	4,831
Other Approved Revenue Requirements					
15 Development Reserve	100	100	100	0	100
16 Identified Recurring Savings	(373)	1,333	1,333	0	1,333
	(273)	1,433	1,433	0	1,433
Income					
17 Investment Income	(176)	(176)	(176)	(223)	47
18 Other Income	(9,387)	(10,944)	(10,812)	(11,299)	488
	(9,562)	(11,119)	(10,987)	(11,522)	535
19 Net Expenditure Before Transfers	115,714	117,380	117,380	110,581	6,799
Transfers					
20 To Earmarked Reserves (Pre-Approved)	2,207	2,154	2,154	1,947	207
21 To Capital Account	0	0	0	0	0
	2,207	2,154	2,154	1,947	207
22 Net Expenditure Including Transfers	117,921	119,534	119,534	112,528	7,006
23 Funded By:					
24 Revenue Support Grant	(17,278)	(17,278)	(17,278)	(17,278)	0
25 National Non-Domestic Rates	(12,418)	(12,418)	(12,418)	(12,418)	0
26 Police Grant	(43,220)	(43,220)	(43,220)	(43,220)	0
27 Council Tax	(42,297)	(42,118)	(42,117)	(42,117)	0
28 Specific Grant Income	0	0	0	(3)	3
29 Use of General Reserves	0	0	0	0	0
30 Use of Earmarked Reserves	(2,708)	(4,500)	(4,500)	(3,548)	(952)
31 Total Funding	(117,921)	(119,534)	(119,533)	(118,584)	(949)
32 (Over)/Underspend	0	0	0	(6,057)	6,057

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Police and Crime Commissioner for Gwent
2015/16 Revenue Budget - Office of Police and Crime Commissioner for Gwent
Performance to 31st March 2016

	Initial Annual Budget	Revised Annual Budget	Budget to Date	Expenditure to Date	Variance to Date
	£'000s	£'000s	£'000s	£'000s	£'000s
Expenditure					
1 Police Officer Salaries and Allowances	0	0	0	0	(0)
2 Police Staff Salaries and Allowances	892	1,016	1,016	1,245	(229)
3 PCSO Salaries and Allowances	0	0	0	0	0
4 Police Officer Overtime and Enhancements	0	1	1	1	(0)
5 Police Staff Overtime and Enhancements	0	0	0	0	0
6 PCSO Overtime and Enhancements	0	0	0	0	0
7 Other Employee Related Costs	14	16	16	14	2
8 Premises Costs	5	7	7	4	3
9 Transport Costs	21	29	29	29	0
10 Supplies and Services	3,227	3,168	3,168	3,038	129
11 Major Incident Schemes	0	0	0	0	0
12 Proactive Operational Initiatives	0	0	0	0	0
13 Contribution to Police Computer Co.	0	0	0	0	0
14 Capital Charges	0	0	0	0	0
	4,159	4,237	4,237	4,332	(95)
Other Approved Revenue Requirements					
15 Development Reserve	0	0	0	0	0
16 Identified Recurring Savings	0	0	0	0	0
	0	0	0	0	0
Income					
17 Investment Income	0	0	0	0	0
18 Other Income	(1,599)	(1,498)	(1,498)	(1,522)	24
	(1,599)	(1,498)	(1,498)	(1,522)	24
19 Net Expenditure Before Transfers	2,560	2,740	2,740	2,810	(71)
Transfers					
20 To Earmarked Reserves (Pre-Approved)	0	0	0	0	0
21 To Capital Account	0	0	0	0	0
	0	0	0	0	0
22 Net Expenditure Including Transfers	2,560	2,740	2,740	2,810	(71)
23 Funded By:					
24 Revenue Support Grant	0	0	0	0	0
25 National Non-Domestic Rates	0	0	0	0	0
26 Police Grant	0	0	0	0	0
27 Council Tax	(2,560)	(2,740)	(2,740)	(2,740)	0
28 Specific Grant Income	0	0	0	0	0
29 Use of General Reserves	0	0	0	0	0
30 Use of Earmarked Reserves	0	0	0	0	0
31 Total Funding	(2,560)	(2,740)	0	0	0
32 (Over)/Underspend	0	0	0	70	(70)

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**Police and Crime Commissioner for Gwent
Income and Expenditure Account
Year Ended 31st March 2016**

	£'000s	£'000s
<u>Expenditure</u>		
1 Employees:		
2 Police Officers	55,957	
3 Police Staff	26,258	
4 Pensions - Police	13,061	
5 Pensions - Staff	3,283	
	<hr/>	98,559
6 Premises		5,109
7 Transport		2,619
8 Supplies and Services		17,646
9 Agency		887
10 Interest Payable and Similar Charges		301
11 Total Expenditure		<hr/> 125,120
<u>Income</u>		
12 Customer and Client Receipts	(4,933)	
13 Grants and Reimbursements	(7,891)	
14 Total Income	<hr/>	<hr/> (12,824)
15 Net Cost of Service		112,296
16 Interest and Investment		(223)
17 Net Operating Expenditure		<hr/> 112,073
<u>Government Grants</u>		
18 Police Grant	(43,220)	
19 Revenue Support	(17,278)	
20 Non domestic rate income	(12,418)	
21 Precept	(44,857)	
	<hr/>	(117,774)
22 (Surplus) / Deficit For The Year		(5,701)
23 Transfers from Reserves		
24 PFI Annual Charge for Ystrad Mynach		(1,528)
25 Approved use of Specific Reserves		(2,019)
26 Minimum Revenue Provision		128
27 Voluntary Revenue Provision		1,187
28 Capital Expenditure Charged in year to General Fund		0
29 Previously Approved Transfers to PFI Reserve		1,947
30 Previously Approved Transfers to Airwave Reserve		210
31 Proposed Transfers to Specific Reserves		664
32 Transfer to General Reserve		5,112
33		<hr/> <hr/> (0)

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Police and Crime Commissioner for Gwent
2015/16 Revenue Budget - Office of Police and Crime Commissioner for Gwent
Establishment Summary as at 31st March 2016

	Police Staff				Police Officers		
	Budgeted Wte	Actual Wte	Agency Wte	Var (Excl Agency) Under/(Over)	Officer Bud Wte	Officer Act Wte	Variance Under/(Over)
Strategic Workstreams							
Police And Crime Commissioner Controlled Establishments							
Office Of Police And Crime Commissioner	16.9	18.8	0.0	(1.9)	0.0	0.0	0.0
Regional Drug Intervention Programme	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Police And Crime Commissioner Controlled Total :	16.9	18.8	0.0	(1.9)	0.0	0.0	0.0
Chief Constable Controlled Establishments							
Local Area Policing							
Local Policing Mgt Team							
Local Policing Management Team	0.0	0.0	0.0	0.0	1.0	1.0	0.0
Community Safety	7.0	4.6	0.0	2.4	0.0	2.0	(2.0)
Special Constabulary	0.7	1.0	0.0	(0.2)	0.0	0.0	0.0
Local Policing - West Management Team							
Local Policing Area - West Management Team	5.1	4.6	0.0	0.5	4.0	4.0	0.0
Neighbourhood Policing Resources - West							
Neighbourhood Caerphilly	60.3	49.5	0.0	10.9	171.0	153.3	17.7
Neighbourhood Blaenau Gwent	32.4	27.4	0.0	5.0	85.0	77.0	8.0
Neighbourhood Torfaen	27.2	22.7	0.0	4.5	93.0	81.8	11.2
Schools Community Officers - West	0.0	0.0	0.0	0.0	9.0	7.7	1.3
Area Support - West							
Area Functional Roles - West	3.0	3.6	0.0	(0.6)	13.0	12.0	1.0
Area Support - West	0.0	0.0	0.0	0.0	43.0	32.0	11.0
Youth Offending Teams - West	0.0	0.0	0.0	0.0	2.0	2.0	0.0
CID West - IOM	0.0	0.0	0.0	0.0	23.0	22.9	0.1
CID West - Intelligence	0.0	0.0	0.0	0.0	7.0	9.0	(2.0)
CID West - Proactive	0.0	0.0	0.0	0.0	0.0	0.0	0.0
CID West - Public Protection	0.0	0.0	0.0	0.0	20.0	18.5	1.5
CID West - Reactive	0.0	0.0	0.0	0.0	52.0	44.3	7.7
Local Policing - East Management Team							
Local Policing Area - East Management Team	4.0	4.0	0.0	0.0	4.0	4.0	0.0
Neighbourhood Policing Resources - East							
Neighbourhood Monmouthshire	23.9	23.8	0.0	0.1	79.0	73.0	6.0
Neighbourhood Newport	74.6	60.9	0.0	13.6	195.0	164.7	30.3
Schools Community Officers - East	0.0	0.0	0.0	0.0	7.0	5.0	2.0
Area Support - East							
Area Functional Roles - East	1.0	1.0	0.0	0.0	13.0	13.0	0.0
Area Support - East	0.0	0.0	0.0	0.0	43.0	35.0	8.0
Youth Offending Teams - East	0.0	0.0	0.0	0.0	2.0	2.0	0.0
CID East - IOM	0.0	0.0	0.0	0.0	16.0	14.8	1.3
CID East - Public Protection	0.0	0.0	0.0	0.0	14.0	14.8	(0.8)
CID East - Intelligence	0.0	0.0	0.0	0.0	7.0	8.0	(1.0)
CID East - Proactive	0.0	0.0	0.0	0.0	0.0	0.0	0.0
CID East - Reactive	0.0	0.0	0.0	0.0	40.0	34.6	5.4
	239.2	203.1	0.0	36.1	943.0	836.1	106.9
Protective Services							
Protective Service Mgt Team							
Protective Services Management Team	0.0	0.0	1.0	0.0	5.0	6.0	(1.0)
Operational Support							
Operational Support - Management Team	0.0	0.0	0.0	0.0	1.0	1.0	0.0
Dogs Section - East	0.0	0.0	0.0	0.0	5.0	4.0	1.0
Dogs Section - West	0.0	0.0	0.0	0.0	9.0	9.0	0.0
Force Communication Suite	133.0	158.0	4.0	(25.0)	22.0	39.8	(17.8)
Force Planning	4.4	3.4	0.0	1.0	5.0	5.0	0.0
Collision Investigation	2.4	0.6	0.0	1.8	4.0	4.0	0.0
Operational Training	3.0	3.0	0.0	0.0	2.0	3.0	(1.0)
Crime Operations							
Crime Operations - Management Team	0.0	0.0	0.0	0.0	1.0	1.0	0.0
Technical Support Unit	2.0	1.0	0.0	1.0	1.0	2.0	(1.0)
Crime Syndicate 1	17.8	16.8	6.0	1.0	13.0	13.0	0.0
Crime Syndicate 2	0.0	0.0	0.0	0.0	12.0	11.0	1.0
Crime Syndicate 3	0.0	0.0	0.0	0.0	11.0	7.9	3.1
FIU & Cyber Crime	11.6	14.4	0.0	(2.8)	8.0	9.0	(1.0)
Crime Support							
Crime Support - Management Team	1.0	0.0	0.0	1.0	0.0	0.0	0.0
Intelligence	22.8	17.8	0.0	5.0	4.0	2.7	1.3
Dedicated Source Unit	6.4	6.2	0.0	0.2	7.0	7.0	0.0
Special Branch	4.0	2.8	0.0	1.2	6.0	6.0	0.0
PPU MASH	27.4	22.6	0.0	4.8	13.0	18.5	(5.5)
	235.8	246.6	11.0	(10.8)	129.0	150.0	(21.0)

Establishment Summary as at 31st March 2016

	Police Staff				Police Officers		
	Budgeted Wte	Actual Wte	Agency Wte	Var (Excl Agency) Under/(Over)	Officer Bud Wte	Officer Act Wte	Variance Under/(Over)
Strategic Workstreams							
Criminal Justice Department							
Admin Of Justice	50.3	39.9	0.0	10.4	0.0	0.0	0.0
File Quality	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Police Prosecutions Team	0.0	0.0	0.0	0.0	4.0	6.7	(2.7)
Information And Data Management	42.9	44.0	3.0	(1.1)	0.0	3.0	(3.0)
Custody Unit Newport	20.2	16.6	7.0	3.6	11.0	12.0	(1.0)
Custody Unit Ystrad Mynach	13.2	12.2	0.0	1.0	8.0	8.0	0.0
	126.6	112.8	10.0	13.9	23.0	29.7	(6.7)
Business Support							
Estates	16.4	11.7	0.0	4.7	0.0	0.0	0.0
Finance	16.7	14.7	2.0	2.0	0.0	0.0	0.0
Fleet	16.8	11.3	1.0	5.5	0.0	0.0	0.0
Procurement	5.0	5.0	0.0	0.0	0.0	0.0	0.0
Business Support	1.0	1.0	0.0	0.0	0.0	0.0	0.0
IRSC	16.9	15.2	3.0	1.7	0.0	0.0	0.0
Property Store Management	4.0	8.5	0.0	(4.5)	0.0	0.0	0.0
	76.8	67.4	6.0	9.4	0.0	0.0	
Corporate / Service Development							
ACPO	1.0	1.0	0.0	0.0	5.0	5.0	0.0
People Services	20.5	21.9	0.0	(1.5)	4.0	5.0	(1.0)
Service Development	32.1	28.1	2.0	3.9	11.0	10.8	0.2
Standards	14.7	8.2	0.0	6.5	10.0	10.0	0.0
Police Federation & Staff Associations	3.5	4.5	0.0	(1.0)	2.0	2.0	0.0
Legal Services	9.0	4.8	0.0	4.2	0.0	0.0	0.0
Corporate Comms	12.4	10.0	2.0	2.4	0.0	0.0	0.0
	93.1	78.6	4.0	14.5	32.0	32.8	(0.8)
Collaborative & Externally Funded:							
Welsh Government Liaison Team	0.0	0.0	0.0	0.0	1.0	1.0	0.0
WITS	0.0	0.0	1.0	0.0	1.0	1.0	0.0
Safety Camera	9.1	9.5	0.0	(0.4)	2.0	2.0	0.0
Collaboration - Fusion/Niche	0.0	0.0	0.0	0.0	6.0	6.0	0.0
All Wales Collaboration - Tarian	1.0	1.0	0.0	0.0	9.0	8.0	1.0
All Wales Collaboration Joint Firearms Unit	0.0	0.0	0.0	0.0	43.0	39.0	4.0
Collaboration - JSIU	61.5	32.4	0.0	29.1	1.0	1.0	0.0
Collaboration - Regional Prison Intell	0.0	0.0	0.0	0.0	0.0	2.0	(2.0)
Regional CTSA	3.0	1.0	0.0	2.0	0.0	0.0	0.0
WECTU CTIU/RART	0.0	0.0	0.0	0.0	8.0	8.0	0.0
Other Joint Funded / External Initiatives	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Corporate Projects	0.0	3.0	1.0	(3.0)	0.0	0.0	0.0
Seconded Officers	0.0	0.0	0.0	0.0	8.0	8.0	0.0
	74.6	46.9	2.0	27.7	79.0	76.0	3.0
Force Total	863.1	774.2	33.0	88.8	1,206.0	1,124.5	81.5

Police & Crime Commissioner for Gwent
2015/16 Revenue Budget
Financial Performance to 31st March 2016
Virement Summary

<u>Section 1</u>	WTE	£'s	Comments
1 <u>Previously Approved Virements to Identified Recurring Savings</u>			
	<u>0.0</u>	<u>0</u>	
<u>Section 2</u>			
2 <u>Previously Approved Virements to Fund Activities</u>			
Well Being Awareness Day		800	Funding Provided by Staff Associations
Community Speedwatch Scheme		20,000	Funding Provided by Office of PCC
Motivating Our Youth Scheme		11,470	Funding Provided by Office of PCC
	<u>0.0</u>	<u>32,270</u>	
<u>Section 3</u>			
3 <u>Virements since February 2015 that require authorisation</u>			
	<u>0.0</u>	<u>0</u>	
Total to 31st March 2015	<u>0.0</u>	<u>32,270</u>	

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Police & Crime Commissioner for Gwent
2015/16 Revenue Budget
Financial Performance to 31st March 2016
Pre-approved and Proposed Reserve Movements

Pre-Approved Reserve Movements

	£
a) PFI Sinking Fund	1,947,074
b) Airwave	210,322
c) PCC - General Commissioning	134,258
	<u>2,291,654</u>

Proposed Reserve Movements

	£
a) WG CSO Grant	165,000
b) Airwave	119,808
c) Breaking The Cycle	64,182
d) IOM Diversion Scheme	56,418
e) Joint Firearms Unit	33,635
f) Victims Hub	32,886
g) DFT Drug Grant	16,285
h) Local Resilience Forum	15,996
i) AWSL Psychoactive Substances Grant	13,533
j) IOM Pathfinder Scheme	10,000
k) Hate Crime Awareness	1,789
	<u>529,532</u>

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**Police and Crime Commissioner for Gwent
2015/16 Capital Programme
Performance to 31st March 2016**

2015/16 Programme				
EXPENDITURE	Initial Annual Budget £'000s	Revised Annual Budget £'000s	Expenditure To Date £'000s	Year-End Variance £'000's
Estates Schemes :				
1 Estates Schemes including Minor Works	500	447	13	433
2 Gwent Connect (Victims Hub)	275	0	0	0
3 Total Estates Schemes	775	447	13	433
4 Vehicle Purchases	464	464	184	280
5 Vehicle Purchases	464	464	184	280
6 Information Systems :				
7 Inter-Relational Mgt System	0	0	0	0
8 Disaster Recovery	415	415	0	415
9 Command & Control	1,161	1,162	899	263
10 VOIP	368	562	378	184
11 Replacement ICCS System	500	500	268	232
12 Enterprise Resource Planning System	300	300	0	300
13 Dark Site	480	0	0	0
14 Other IS schemes	490	330	136	194
15 Information Systems	3,714	3,269	1,682	1,587
16 Force Projects :				
17 Fusion/Mobile Data	1,042	305	305	0
18 Other BTCG Projects / Schemes	200	459	308	151
19 Total Force Projects	1,242	764	613	151
20 Overall Totals	6,195	4,944	2,492	2,452

FUNDING OF PROGRAMME	Initial Annual Budget £'000s	Revised Annual Budget £'000s	Received in the Year £'000s
21 Capital Grants	876	876	876
22 Supported Borrowing			
23 Use of Capital Reserves	4,694	1,311	1,311
24 Revenue Contributions to Capital			
25 Partnership Organisations - Capital			
26 Receipt from sale of premises			
27 Loans / Use of Revenue Funding			
28 Home Office - Innovation Grant	625	305	305
29 Total Funds Available	6,195	2,492	2,492

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OFFICE OF POLICE AND CRIME COMMISSIONER

TITLE: Medium Term Financial Projections 2017/18 to 2021/22

DATE: 7th June 2016

TIMING: Routine

PURPOSE: For Consideration

1.	<u>RECOMMENDATION</u>
1.1	<p>That the Police and Crime Commissioner for Gwent (Commissioner) considers the updated Medium Term Financial Projections (MTFP) to 2021/22 in order to:</p> <ul style="list-style-type: none"> a) Shape the development of his emerging Police and Crime Plan; b) Highlight the funding impact of on-going national austerity measures; c) Provide early consideration to his precept strategy; d) Identify the emerging in-service cost pressures and developments; and e) Consider the Staying Ahead Programme of work and identified schemes to address future funding deficits.
1.2	<p>Moving forward, the Commissioner will also need to review the overall levels of reserves held, both general and earmarked and also the future capital programme and its funding requirements as part of his consideration for setting the 2017/18 budget.</p>
2.	<u>INTRODUCTION & BACKGROUND</u>
2.1	<p>In order to set the financial strategy in support of the Commissioner's Police and Crime Plan, an updated MTFP is produced on at least a quarterly basis to reflect the best estimates of the future financial landscape of delivering police and crime services within Gwent. With the commencement of the formal annual budget setting exercise in September each year, the updating of the MTFP then becomes at least a monthly exercise, up until the confirmation of the budget proposal by the Commissioner (and endorsement of the precept by the Police and Crime Panel), in January/February each year.</p>
2.2	<p>The MTFP appended to this report is the first update following the agreement of the 2016/17 budget in February 2016. With the movement into the new financial year (2016/17), the Commissioner will note that this latest MTFP now projects to 2021/22 – the convention being that any given MTFP forecasts 5 years beyond the current financial year.</p>

3.	<u>ISSUES FOR CONSIDERATION</u>
3.1	The 2016/17 budget setting round was unprecedented, in that the planning assumptions used in the build-up to its compilation (based on the Government's Comprehensive Spending Review (CSR) 2015 intentions and professional judgement (national, regional and local)) were significantly altered in the Chancellor's Autumn Statement on the 25 th November 2015.
3.2	Whilst early indications of the CSR 2015 suggested that significant reductions should be expected for police funding (as much as 40% real-term reductions over the 4 years 2016/17 to 2019/20), in his Autumn Statement, the Chancellor stated that "now is not the time for further police cuts, now is the time to back our police and give them the tools to do the job". In essence however, overall national funding for policing and crime, including funding for Counter Terrorism, has been cut by 1.3% in real terms over the four years; with this cut based on the assumption that local council tax precepts are increased by <u>at least</u> 2% and that the council tax base nationally increases by 0.5%.
3.3	The Chancellor was able to lessen the cuts falling on policing in the CSR 2015 as a result of a £27bn 'windfall' arising from a revised forecast by the Government's fiscal 'watchdog', the Office for Budget Responsibility (OBR). The improved forecast took account of changes to the way it measures VAT and national insurance receipts, coupled with lower borrowing costs and stronger tax receipts linked to economic growth. However, the Institute of Fiscal Studies (IFS), have stated that the Chancellor "needs his luck to hold out" for this windfall to be sustainable. When considered with the current risks to economic wellbeing arising from the EU Referendum, continuing turmoil in the Middle East and the slowing of the global economy (particularly evident in China and their recent suspension of trading on their stock markets), the Chancellor's ability to lessen the cuts falling upon policing and crime budgets may well be questioned. If the windfall is not sustainable, a further CSR will be forthcoming in the short-term that may well reverse this decision.
3.4	Moving from the overall national funding available for policing to what is actually allocated to individual Commissioners, takes account of 'reallocations' (previously known as topslices), from Commissioner's budgets into other parts of policing within the Home Office (HO). In 2016/17, a number of reallocations are earmarked to fund additional schemes notably: counter terrorism; transformational funding to support efficiency and reform; increased capability for firearms, cyber-crime and child exploitation; and the Emergency Services Mobile Communications Programme. Each has an impact upon the amount of funding awarded to Commissioners through the Police Funding Settlement into the future.
3.5	In addition to the above, on 9 th November 2015, the Rt. Hon. Mike Penning MP (Minister for Policing, Fire and Criminal Justice and Victims) announced to Parliament that the Government had decided to delay the police funding formula changes for 2016/17 that were previously intended to be made. By way of background, once the overall size of the policing budget 'cake' is determined by the HO (via the CSR), then the size of each 'slice of cake' to

	<p>respective Commissioners is determined by the police funding formula. It has been well publicised that the current formula is out-dated, overly complex, opaque and in need of review. Therefore, consultation on a new formula was undertaken in the summer of 2015, but following criticism on the process, coupled with the discovery of an error in the HO's exemplifications, a halt on proceedings was announced. Moving forward, the HO would now better seek the views of Police and Crime Commissioners and the National Police Chiefs' Council before going any further. The Minister stated that "it is essential that we come to a funding formula that is not only fair, transparent and matched by demand, but supported by the police. I have listened throughout the consultation, and the Government will continue to do so in considering the next steps, in conjunction with police leaders. We should all support the reform of the police funding formula. Police forces and Committees of the House have been calling for it for years. We will bring it forward, but we are delaying the process at the present time". As a result of this pause in the funding formula review, existing bases for calculation and damping will continue for 2016/17. Importantly however, upon receipt of corrected exemplifications from the HO, showing the effect of the revised police funding formula which the HO were suggesting, they identified a £6m cut in Central Government Grant to Gwent. It could be expected therefore, that the HO will continue with their approach following this pause and from the 2017/18 financial year onwards, the Commissioner could be faced with a £6m cash cut in addition to the cuts forecast from the effect of the CSR. It is also likely that this cut will not be actioned in one fell swoop, but transitional arrangements will affect the cut over a number of financial years.</p>
3.6	<p>In light of the above remaining funding uncertainties, coupled with the continuing need to deliver efficiency savings well beyond the £42.069m delivered to date, it is proposed that the latest MTFP is refined to reflect 3 different scenarios, namely:</p> <ul style="list-style-type: none"> a) Pessimistic; b) Probable; and c) Optimistic;
3.7	<p>The following paragraphs articulate the differences between the respective scenarios:</p>
3.8	<p><u>Pessimistic</u></p> <p>This scenario reflects the underlying assumptions and bases from the previous iteration of the MTFP (January 2016) with the following revisions:</p> <ul style="list-style-type: none"> a) Items that increase the cumulative deficit: <ul style="list-style-type: none"> i. Cost of additional Police Officer pay increments between 2017/18 and 2021/22 ; and ii. Cost of funding the new Apprenticeship Levy from 2017/18.

	<p>b) Items that decrease the cumulative deficit:</p> <ul style="list-style-type: none"> i. Reduction in inflationary pressures between 2017/18 and 2021/22; ii. Identification of additional savings from previously reported efficiency schemes between 2017/18 and 2019/20; and iii. Identification of new efficiency schemes between 2017/18 and 2019/20. <p>This scenario is at Appendix 1. The Commissioner will note that the projected recurring deficit before efficiencies is £26.153m by 2021/22. However, following the application of currently identified efficiency schemes and budget reductions, the projected recurring deficit after efficiencies is £13.123m.</p> <p>3.9 <u>Probable</u></p> <p>This scenario reflects the revised assumptions and bases from the Pessimistic scenario above with the following amendments:</p> <p>a) Items that increase the cumulative deficit:</p> <ul style="list-style-type: none"> i. None. <p>b) Items that decrease the cumulative deficit:</p> <ul style="list-style-type: none"> i. Reduction in the 'contingent pressure funds' between 2019/20 and 2021/22; and ii. Identification of further new efficiency schemes in 2018/19 and 2019/20. <p>This scenario is at Appendix 2. The Commissioner will note that the projected recurring deficit before efficiencies is £21.563m by 2021/22. However, following the application of currently identified efficiency schemes and budget reductions, the projected recurring deficit after efficiencies is £6.233m.</p> <p>3.10 <u>Optimistic</u></p> <p>This scenario reflects the revised assumptions and bases from the Probable scenario above with the following amendment:</p> <p>a) Items that increase the cumulative deficit:</p> <ul style="list-style-type: none"> i. None. <p>b) Items that decrease the cumulative deficit:</p>
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	<p>i. Removal of the impact of reduced funding as a result of the Government's review of the police funding formula between 2017/18 and 2019/20.</p> <p>This scenario is at Appendix 3. The Commissioner will note that the projected recurring deficit before efficiencies is £15.915m by 2021/22. However, following the application of currently identified efficiency schemes and budget reductions, the projected recurring deficit after efficiencies is £0.585m.</p>
3.11	<p>In order to articulate the 'austerity journey' of delivering police and crime services within Gwent since 2008/09; and to also pictorially represent the MTFP at Appendices 1 to 3, a number of graphs have been produced. The following paragraphs provide the narrative to accompany the graphs:</p>
3.12	<p><u>MTFP – Funding Source Analysis</u></p> <p>Appendix 4 highlights the downward trajectory of Central Government Grant into Gwent, against the upward trajectory of precept funding raised through council tax. The Commissioner will note that in 2008/09, the Net Revenue Expenditure of the Police Authority was funded by £80.604m of Central Government Grant (71%) and precept of £33.697m (29%). Forecasting to 2021/22 (using the Pessimistic scenario), the split is estimated to be £59.887m Central Government Grant (50%) and precept of £59.651m (50%). This highlights that a degree of the impact of austerity is being mitigated through local taxation. By far and away however, the largest mitigating factor to austerity is the Staying Ahead Programme and the success of the efficiency programme to date.</p>
3.13	<p><u>MTFP – Cumulative Deficits</u></p> <p>The graph at Appendix 5 aims to articulate the cumulative deficit that <u>would</u> have opened up if unavoidable expenditure increases since 2008/09 were left unchecked, i.e. if no Staying Ahead Programme existed and therefore no efficiency schemes and budget reductions were made to offset these expenditure increases and therefore provide a balanced budget year on year.</p>
3.14	<p>Starting from a balanced pre-austerity budget in 2008/09, whereby funding and expenditure match, if forecast expenditure increases year on year are mapped against actual and forecast funding allocations year on year, then a deficit of £68.222m would have opened up (£187.760m minus £119.538m).</p>
3.15	<p>The important message in this graph is that overall funding will 'flat line' between 2008/09 and 2021/22; even after accounting for precept growth of 3.99% per annum between 2017/18 and 2021/22. In simple terms, the funding available for delivering police and crime services in Gwent in 2021/22 will be less in cash-terms than that seen in 2010/11. However, unavoidable expenditure increases, such as pay awards and inflation, have been accommodated year on year.</p>

3.16	The Commissioner will note however, that between 2008/09 and 2016/17 expenditure did not run unchecked and efficiency schemes and budget reductions of £42.069m have been delivered, thereby ensuring balanced budgets year on year. In reality therefore, between 2008/09 and 2016/17 both the 'blue' Expenditure line and the 'red' Overall Funding line have 'met'. The following 2 appendices therefore articulate the emerging deficits post 2016/17.
3.17	<p><u>MTFP – Pre-Efficiency Scheme Deficits</u></p> <p>Appendix 6 utilises the information in the 3 MTFP scenarios discussed above to highlight the potential deficits faced by the Commissioner post 2016/17, prior to the application of currently identified efficiency schemes and budget reductions.</p>
3.18	When analysed, the Commissioner will note that the Pessimistic and Probable scenarios share the same funding assumptions – the Optimistic scenario is different. Conversely, the Probable and Optimistic scenarios share the same expenditure assumptions – the Pessimistic scenario is different.
3.19	<p>Confirming the narrative earlier in this report, this graph highlights the following pre-efficiency deficits by 2021/22:</p> <p>a) Pessimistic - £26.153m (£145.691m minus £119.538m); b) Probable - £21.563m (£141.101m minus £119.538m); and c) Optimistic - £15.915m – (£141.101m minus £125.186m).</p>
3.20	<p><u>MTFP – Post-Efficiency Scheme Deficits</u></p> <p>Appendix 7 is similar in nature to Appendix 6, but highlights the potential deficits faced by the Commissioner post 2016/17, <u>after</u> the application of currently identified efficiency schemes and budget reductions.</p>
3.21	<p>Again, confirming the narrative earlier in this report, this graph highlights the following post-efficiency deficits by 2021/22:</p> <p>a) Pessimistic - £13.123m (£132.661m minus £119.538m); b) Probable - £6.233m (£125.771m minus £119.538m); and c) Optimistic - £0.585m – (£125.771m minus £125.186m).</p>
3.22	The Commissioner will note that under the Optimistic scenario, the budget could potentially run a small surplus between 2017/18 and 2020/21, before returning to a deficit in 2021/22.

4.	<u>NEXT STEPS</u>
4.1	This report signifies the commencement of the journey to the setting of the 2017/18 budget and ultimately the Police and Crime Panel meeting in January 2017, whereby they will be required to review the proposed precept and make a report to the Commissioner on the proposed precept (whether they veto the precept or not) by the 8 th February 2017.
4.2	The MTFP will be further refined during the year and will be scrutinised by Chief Officers, Strategy and Performance Board, Joint Audit Committee and the Police and Crime Panel regularly throughout the year.
5.	<u>FINANCIAL CONSIDERATIONS</u>
	This is a major financial report with clear financial implications. These are fully articulated within the narrative and Appendices.
6.	<u>PERSONNEL CONSIDERATIONS</u>
	The majority of the policing and crime budget covers employees' salaries and employer's contributions. It follows that in the current situation, where Central Government Grant funding is reducing, the number of employees will inevitably fall. Addressing the situation in a sensible and timely manner as part of budget preparation demonstrates the actions of a good employer.
7.	<u>LEGAL IMPLICATIONS</u>
	Setting the budget requirement and precept are statutory responsibilities of the Commissioner.
8.	<u>EQUALITIES AND HUMAN RIGHTS CONSIDERATIONS</u>
8.1	This report has been considered against the general duty to promote equality, as stipulated under the Strategic Equality Plan and has been assessed not to discriminate against any particular group.
8.2	In preparing this report, consideration has been given to the requirements of the Articles contained in the European Convention on Human Rights and the Human Rights Act 1998.
9.	<u>RISK</u>
9.1	The MTFP and associated budget setting process robustly identifies the financial implications of the strategic and operational risks faced by both organisations.

9.2	Furthermore, a timely decision on the precept will minimise the risk of failing to achieve the statutory deadline.
10.	<p><u>PUBLIC INTEREST</u></p> <p>This report will be placed on the website of both the Commissioner and the Police and Crime Panel.</p>
11.	<p><u>CONTACT OFFICER</u></p> <p>Darren Garwood-Pask, Chief Finance Officer to the Police and Crime Commissioner for Gwent.</p>
12.	<p><u>ANNEXES</u></p> <p>The Appendices to this report are highlighted throughout.</p>

	(a)	(b)	(c)	(d)	(e)	(f)
	2016/17 Actual £'000s	2017/18 Forecast £'000s	2018/19 Forecast £'000s	2019/20 Forecast £'000s	2020/21 Forecast £'000s	2021/22 Forecast £'000s
1 Effect of Pay Awards and Increments	1,371	2,142	2,172	2,191	2,224	2,257
2 Non-Staff Inflation	388	571	629	695	782	835
3 Apprenticeship Levy Scheme	-	369	-	-	-	-
4 In Service Pressures / Developments	6,059	1,889	2,476	3,600	1,800	1,900
5 Identified Savings	(6,053)	(104)	(96)	(60)	(60)	(60)
6 Unavoidable Cost Increases	1,765	4,867	5,181	6,426	4,746	4,932
7 Gross Budget Movement	1,765	4,867	5,181	6,426	4,746	4,932
8 Recurring Base Budget Brought Forward	117,774	119,540	124,406	129,587	136,013	140,759
9 Projected Budgetary Requirement	119,540	124,406	129,587	136,013	140,759	145,691
10 % Increase on Previous Years Base Budget	1.50%	4.07%	4.16%	4.96%	3.49%	3.50%
Funded from :						
11 Funding						
12 Central Government Funding						
13 Police Grant	(42,393)	(39,545)	(36,755)	(34,019)	(33,339)	(32,672)
14 Revenue Support Grant	(21,044)	(20,623)	(20,211)	(19,806)	(19,410)	(19,022)
15 National Non-Domestic Rates	(9,063)	(8,882)	(8,705)	(8,530)	(8,360)	(8,193)
16 Total Central Government Funding	(72,501)	(69,051)	(65,670)	(62,356)	(61,109)	(59,887)
17 Council Tax	(47,039)	(49,327)	(51,727)	(54,245)	(56,883)	(59,651)
18 Total Funding	(119,539)	(118,378)	(117,397)	(116,601)	(117,992)	(119,538)
19 Projected Recurring Deficit / (Surplus) Before Efficiencies	0	6,028	12,191	19,412	22,767	26,153
20 Efficiencies						
21 Accelerated Delivery / Additionality of Staying Ahead Scheme Savings	-	(1,170)	(1,170)	(1,170)	(1,170)	(1,170)
22 Future Year Staying Ahead Scheme Savings	-	(4,096)	(7,961)	(10,024)	(11,561)	(11,860)
23 Reserve Utilisation	-	-	-	-	-	-
24 Projected Recurring Deficit/ (Surplus) After Efficiencies & Reserve Utilisation	0	762	3,059	8,218	10,036	13,123

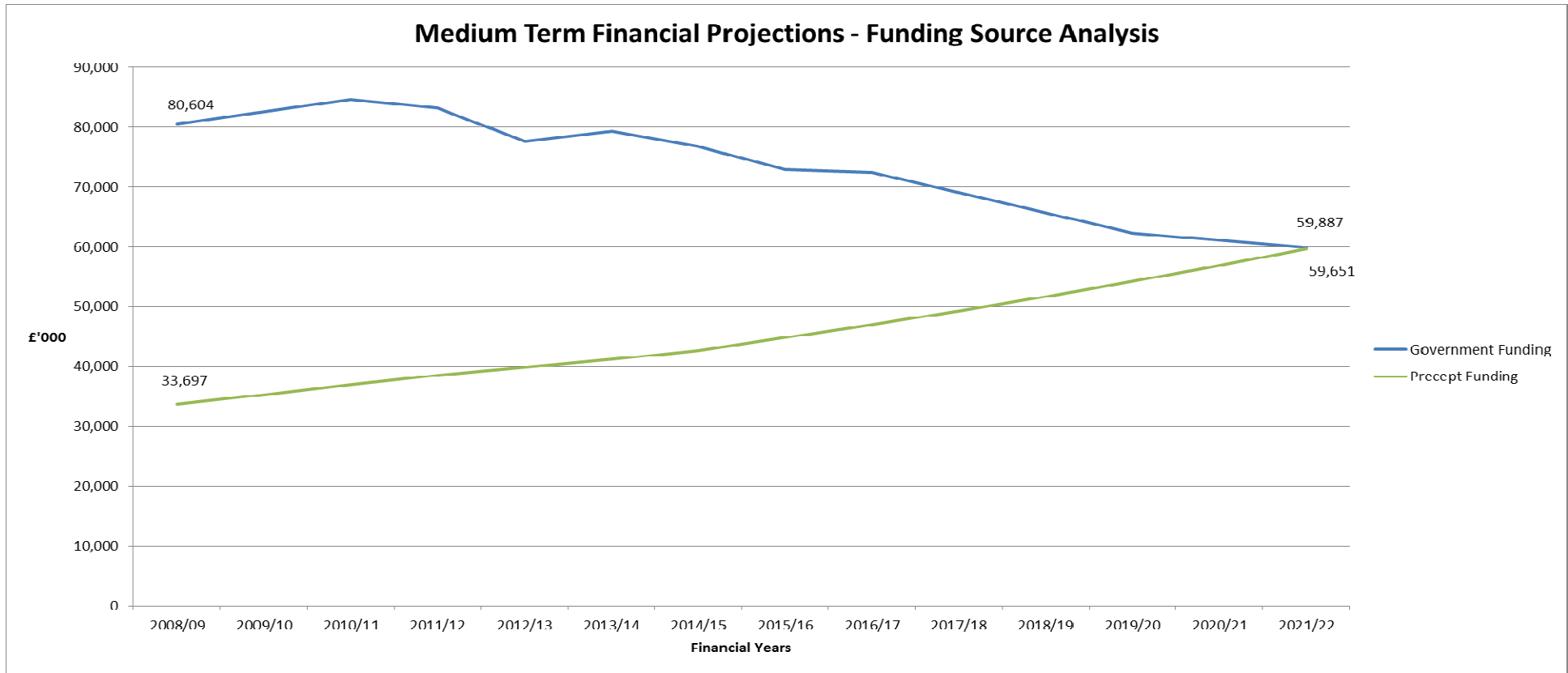
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	(a)	(b)	(c)	(d)	(e)	(f)
	2016/17 Actual £'000s	2017/18 Forecast £'000s	2018/19 Forecast £'000s	2019/20 Forecast £'000s	2020/21 Forecast £'000s	2021/22 Forecast £'000s
1 Effect of Pay Awards and Increments	1,371	2,142	2,172	2,191	2,224	2,257
2 Non-Staff Inflation	388	571	629	695	752	774
3 Apprenticeship Levy Scheme	-	369	-	-	-	-
4 In Service Pressures / Developments	6,059	1,889	2,476	2,100	300	400
5 Identified Savings	(6,053)	(104)	(96)	(60)	(60)	(60)
6 Unavoidable Cost Increases	1,765	4,867	5,181	4,926	3,216	3,372
7 Gross Budget Movement	1,765	4,867	5,181	4,926	3,216	3,372
8 Recurring Base Budget Brought Forward	117,774	119,540	124,406	129,587	134,513	137,729
9 Projected Budgetary Requirement	119,540	124,406	129,587	134,513	137,729	141,101
10 % Increase on Previous Years Base Budget	1.50%	4.07%	4.16%	3.80%	2.39%	2.45%
Funded from :						
11 Funding						
12 Central Government Funding						
13 Police Grant	(42,393)	(39,545)	(36,755)	(34,019)	(33,339)	(32,672)
14 Revenue Support Grant	(21,044)	(20,623)	(20,211)	(19,806)	(19,410)	(19,022)
15 National Non-Domestic Rates	(9,063)	(8,882)	(8,705)	(8,530)	(8,360)	(8,193)
16 Total Central Government Funding	(72,501)	(69,051)	(65,670)	(62,356)	(61,109)	(59,887)
17 Council Tax	(47,039)	(49,327)	(51,727)	(54,245)	(56,883)	(59,651)
18 Total Funding	(119,539)	(118,378)	(117,397)	(116,601)	(117,992)	(119,538)
19 Projected Recurring Deficit / (Surplus) Before Efficiencies	0	6,028	12,191	17,912	19,737	21,563
20 Efficiencies						
21 Accelerated Delivery / Additionality of Staying Ahead Scheme Savings	-	(1,170)	(1,170)	(1,170)	(1,170)	(1,170)
22 Future Year Staying Ahead Scheme Savings	-	(4,096)	(9,001)	(12,124)	(13,861)	(14,160)
23 Reserve Utilisation	-	-	-	-	-	-
24 Projected Recurring Deficit/ (Surplus) After Efficiencies & Reserve Utilisation	0	762	2,019	4,618	4,706	6,233

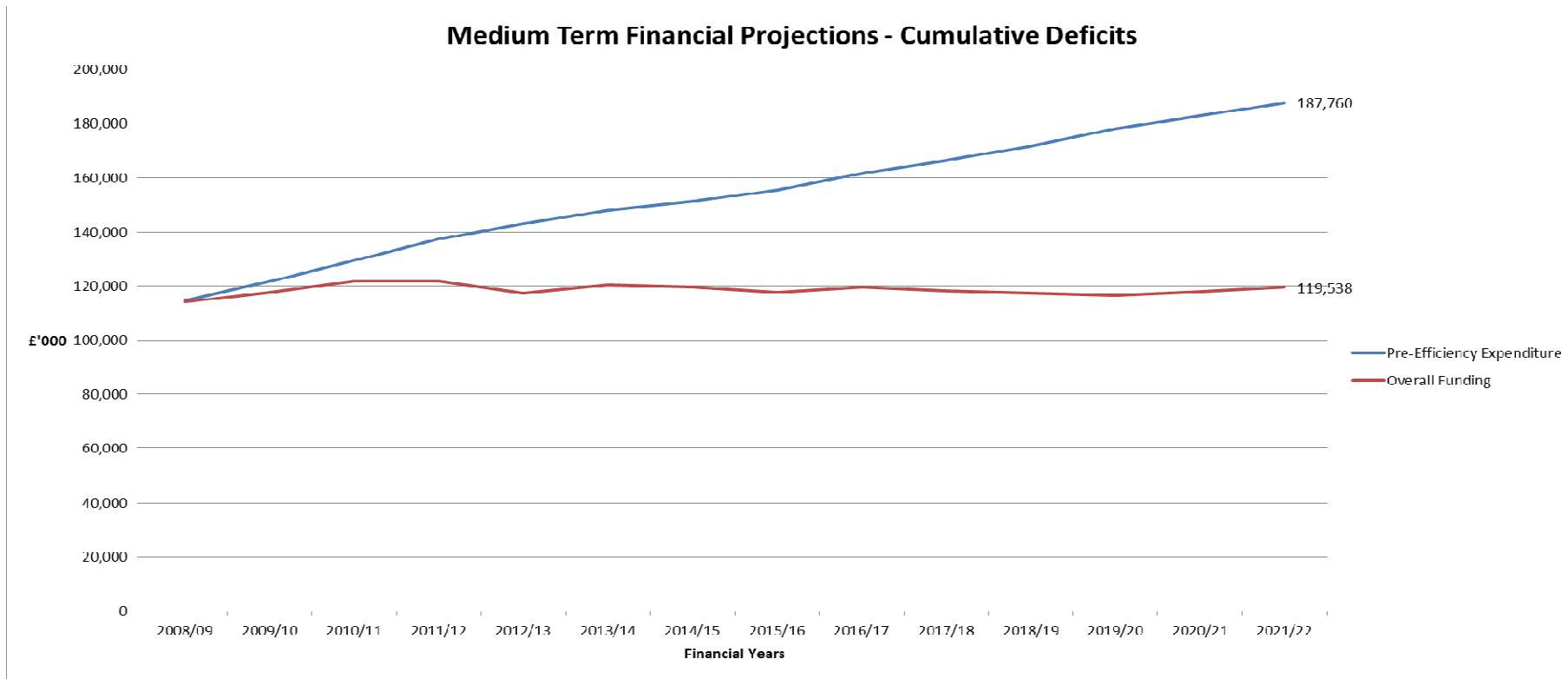
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	(a)	(b)	(c)	(d)	(e)	(f)
	2016/17 Actual £'000s	2017/18 Forecast £'000s	2018/19 Forecast £'000s	2019/20 Forecast £'000s	2020/21 Forecast £'000s	2021/22 Forecast £'000s
1 Effect of Pay Awards and Increments	1,371	2,142	2,172	2,191	2,224	2,257
2 Non-Staff Inflation	388	571	629	695	752	774
3 Apprenticeship Levy Scheme	-	369	-	-	-	-
4 In Service Pressures / Developments	6,059	1,889	2,476	2,100	300	400
5 Identified Savings	(6,053)	(104)	(96)	(60)	(60)	(60)
6 Unavoidable Cost Increases	1,765	4,867	5,181	4,926	3,216	3,372
7 Gross Budget Movement	1,765	4,867	5,181	4,926	3,216	3,372
8 Recurring Base Budget Brought Forward	117,774	119,540	124,406	129,587	134,513	137,729
9 Projected Budgetary Requirement	119,540	124,406	129,587	134,513	137,729	141,101
10 % Increase on Previous Years Base Budget	1.50%	4.07%	4.16%	3.80%	2.39%	2.45%
Funded from :						
11 Funding						
12 Central Government Funding						
13 Police Grant	(42,393)	(41,545)	(40,715)	(39,900)	(39,102)	(38,320)
14 Revenue Support Grant	(21,044)	(20,623)	(20,211)	(19,806)	(19,410)	(19,022)
15 National Non-Domestic Rates	(9,063)	(8,882)	(8,705)	(8,530)	(8,360)	(8,193)
16 Total Central Government Funding	(72,501)	(71,051)	(69,630)	(68,237)	(66,872)	(65,535)
17 Council Tax	(47,039)	(49,327)	(51,727)	(54,245)	(56,883)	(59,651)
18 Total Funding	(119,539)	(120,378)	(121,357)	(122,482)	(123,755)	(125,186)
19 Projected Recurring Deficit / (Surplus) Before Efficiencies	0	4,028	8,231	12,031	13,974	15,915
20 Efficiencies						
21 Accelerated Delivery / Additionality of Staying Ahead Scheme Savings	-	(1,170)	(1,170)	(1,170)	(1,170)	(1,170)
22 Future Year Staying Ahead Scheme Savings	-	(4,096)	(9,001)	(12,124)	(13,861)	(14,160)
23 Reserve Utilisation	-	-	-	-	-	-
24 Projected Recurring Deficit/ (Surplus) After Efficiencies & Reserve Utilisation	0	(1,238)	(1,941)	(1,263)	(1,057)	585

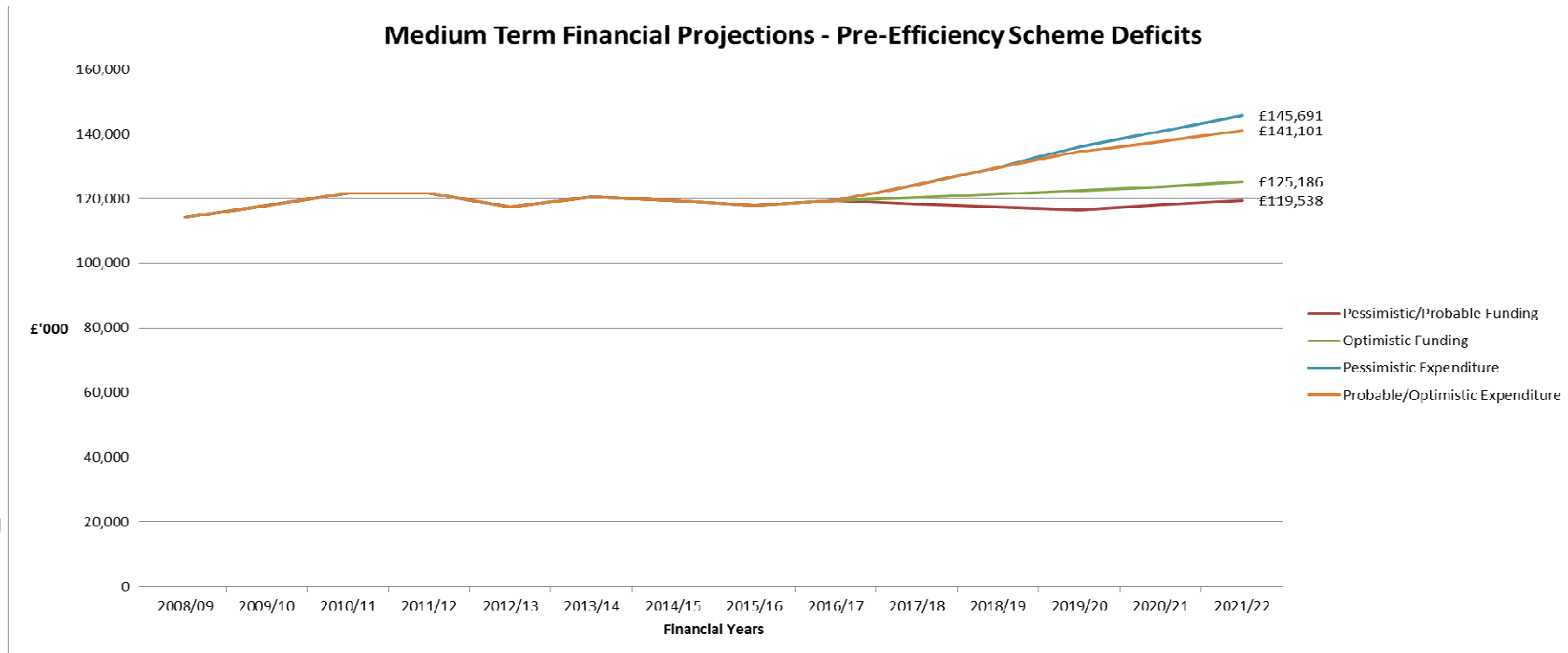
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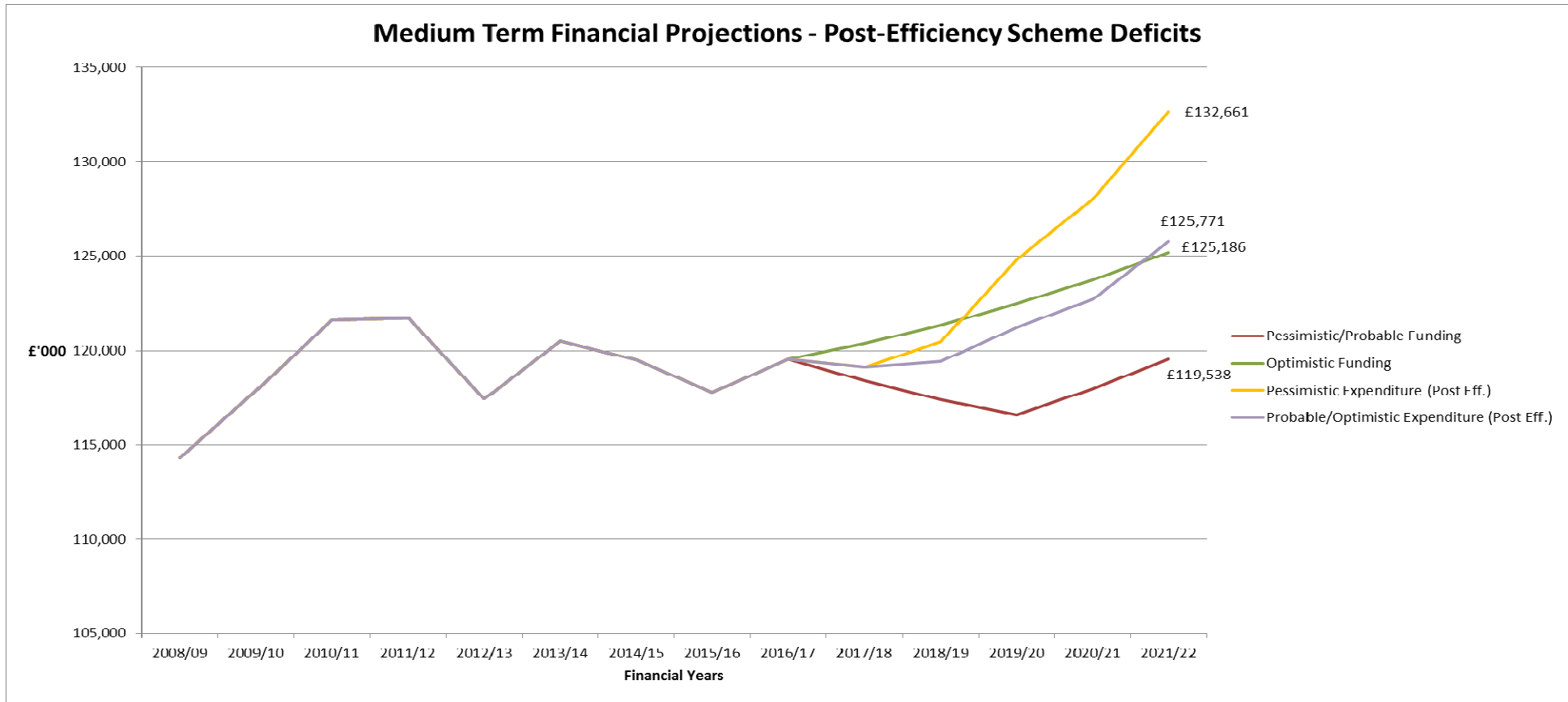
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GWENT POLICE AND CRIME PANEL FORWARD WORK PROGRAMME 2016/17

CONFIRMED DATES

16th September 2016 – 10.00am (Torfaen CBC)

- PCC Verbal Report
- Police and Crime Plan
- Commissioning Strategy

9th December 2016 – 10.00am (Blaenau Gwent CBC)

- PCC Verbal Report

Date to be Confirmed

- Criminal Justice (Comprehensive Review)

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