

# Pecyn Dogfennau



Mark James LLM, DPA, DCA  
Prif Weithredwr,  
Chief Executive,  
Neuadd y Sir, Caerfyrddin. SA31 1JP  
County Hall, Carmarthen. SA31 1JP

19EG IONAWR 2017

## AT: HOLL AELODAU'R PANEL HEDDLU A THROSEDDU DYFED-POWYS

YR WYF DRWY HYN YN EICH GALW I FYNYCHU CYFARFOD O'R **PANEL HEDDLU A THROSEDDU DYFED-POWYS** A GYNHELIR YN Y **SIAMBR, SWYDDFEYDD Y CYNGOR, 3 HEOL SPILMAN, CAERFYRDDIN AM 10.30 A.M.** AR **DDYDD GWENER, 27AIN IONAWR, 2017** ER MWYN CYFLAWNI'R MATERION A AMLINELLIR AR YR AGENDA SYDD YNGHLWM

*Mark James* DYB

**PRIF WEITHREDWR**



**AILGYLCHWCH OS GWELWCH YN DDA**

Swyddog Democrataidd:	Janine Owen
Ffôn (llinell uniongyrchol):	(01267) 224030
E-bost:	JanineOwen@sirgar.gov.uk
Cyf:	AD016-001

**PANEL HEDDLU A THROSEDDU DYFED-POWYS  
14 AELOD**

**CYNGOR SIR CAERFYRDDIN - 3 AELOD**

- |    |            |                     |               |
|----|------------|---------------------|---------------|
| 1. | CYNGHORYDD | WYN J.W. EVANS      | (Annibynnol)  |
| 2. | CYNGHORYDD | W. GWYN HOPKINS     | (Plaid Cymru) |
| 3. | CYNGHORYDD | PATRICIA E.M. JONES | (Llafur)      |

**CYNGOR SIR CEREDIGION - 3 AELOD**

- |    |            |                    |                            |
|----|------------|--------------------|----------------------------|
| 1. | CYNGHORYDD | ALUN LLOYD JONES   | (Plaid Cymru)              |
| 2. | CYNGHORYDD | J.D. ROWLAND JONES | (Democratiaid Rhyddfrydol) |
| 3. | CYNGHORYDD | T. HAYDN LEWIS     | (Annibynnol)               |

**CYNGOR SIR PENFRO - 3 AELOD**

- |    |            |               |              |
|----|------------|---------------|--------------|
| 1. | CYNGHORYDD | ROB SUMMONS   | (Annibynnol) |
| 2. | CYNGHORYDD | TONY WILCOX   | (Llafur)     |
| 3. | LLE GWAG   | STEVE YELLAND | (Annibynnol) |

**CYNGOR SIR POWYS - 3 AELOD**

- |    |            |                 |                                 |
|----|------------|-----------------|---------------------------------|
| 1. | CYNGHORYDD | DAVID O. EVANS  | (Cynghrair Annibynnol<br>Powys) |
| 2. | CYNGHORYDD | GRAHAM M. JONES | (Plaid Geidwadol Cymru)         |
| 3. | CYNGHORYDD | PETER MEDLICOTT | (Grŵp Annibynnol y Siroedd)     |

**AELODAU ANNIBYNNOL CYFETHOLEDIG - 2 AELOD**

- |    |                    |
|----|--------------------|
| 1. | YR ATHRO IAN ROFFE |
| 2. | LLE GWAG           |

# AGENDA

1. YMDDIHEURIADAU AM ABSENOLDEB A MATERION PERSONOL
2. PENODI CADEIRYDD NEWYDD Y PANEL 5 - 6
3. DATGAN BUDDIANNAU PERSONOL
4. LLOFNODI YN COFNOD CYWIR COFNODION Y CYFARFOD A GYNHALIUYD AR 21AIN HYDREF, 2016 7 - 10
5. MATERION YN CODI O'R COFNODION (OS OES RHAI)
6. PRAESEPT YR HEDDLU 11 - 50
7. CYNLLUN HEDDLU A THROSEDDU 51 - 84
8. PENDERFYNIADAU A WNAED GAN Y COMISIYNYDD 85 - 90
9. UNRHYW EITEMAU ERAILL Y GALL Y CADEIRYDD, OHERWYDD AMGYLCHIADAU ARBENNIG, BENDERFYNU Y DYLLID EU HYSTYRIED YN FATERION BRYD

Mae'r dudalen hon yn wag yn fwriadol

**PANEL HEDDLU A THROSEDDU DYFED-POWYS**

**27AIN IONAWR, 2016**

**PENODI CADEIRYDD NEWYDD Y PANEL**

**Yr argymhellion / penderfyniadau allweddol sydd eu hangen:**

Penodi cadeirydd newydd (ac is-gadeirydd os oes angen).

**Y rhesymau:**

Mae rôl Cadeirydd y Panel yn wag ar hyn o bryd gan fod cyfnod y cadeirydd blaenorol, sef Mr Andrew Edwards, yn y swydd wedi dod i ben.

Awdur yr Adroddiad:

Robert Edgecombe

Swyddi:

Rheolwr Dros Dro y  
Gwasanaethau Cyfreithiol

Rhifau ffôn:

01267 224018

Cyfeiriadau E-bost:

rjedgeco@sirgar.gov.uk

**EXECUTIVE SUMMARY  
DYFED-POWYS POLICE AND CRIME PANEL  
27<sup>TH</sup> JANUARY 2016**

**APPOINTMENT OF A NEW PANEL CHAIR**

Following the end of the term of office of the previous Panel Chair on the 31<sup>st</sup> October 2016, the Panel needs to appoint a new Panel Chair (and if necessary vice-chair) .

The Chair (and vice-chair) may be drawn from amongst any member of the Panel.

If an elected member is appointed that appointment will last until the local authority elections in May 2017. If an independent co-opted member is appointed that appointment will last until the Annual General Meeting of the panel on the 28<sup>th</sup> July 2017.

**DETAILED REPORT ATTACHED ?**

**NO**

**Section 100D Local Government Act, 1972 – Access to Information**

**List of Background Papers used in the preparation of this report:**

**THESE ARE DETAILED BELOW**

Title of Document	File Ref No.	Locations that the papers are available for public inspection
<b>Host Authority File</b>	<b>LS-0511/10</b>	<b>County Hall Carmarthen</b>

## PANEL HEDDLU A THROSEDDU DYFED-POWYS

21 HYDREF 2016

YN  
BRESENN  
OL: A. Edwards (Cadeirydd);

Aelodau o Gyngor Sir Caerfyrddin:-

Y Cyngorydd W.G. Hopkins a'r Cyngorydd P.E.M. Jones;

Aelodau o Gyngor Sir Ceredigion

A Lloyd-Jones a J.D. Rowland Jones;

Aelodau o Gyngor Sir Penfro

Y Cyngorydd R. Summons, Y Cyngorydd T. Wilcox a'r Cyngorydd S. Yelland;

Aelodau o Gyngor Sir Powys

Y Cyngorydd D.O. Evans, Y Cyngorydd G. Jones a'r Cyngorydd P. Medicott;

Aelod Annibynnol

Yr Athro Ian Roffe;

Yn bresennol o Swyddfa'r Comisiynydd Heddlu a Throsedd

Mr. D. Llywelyn – Y Comisiynydd Heddlu a Throsedd;

Mrs. C. Morgans – Pennaeth y Staff;

Roedd y swyddogion canlynol hefyd yn bresennol: -

Cyngor Sir Caerfyrddin:-

Mr R. Edgecombe – Rheolwr Dros Dro y Gwasanaethau Cyfreithiol;

Mrs D. Williams - Rheolwr Cynorthwyol Marchnata a'r Cyfryngau;

Mr. M.S. Davies - Swyddog Gwasanaethau Democrataidd.

(Siambr y Cyngor, Neuadd y Sir, Llandrindod 12.30pm – 2.00 p.m.)

### 1. YMDDIHEURIADAU A MATERION ERAILL

Derbyniwyd ymddiheuriadau am absenoldeb gan y Cyngorydd W.J.W. Evans a'r Cyngorydd T.H. Lewis.

Cyfeiriodd y Cadeirydd at y ffaith mai hwn oedd ei gyfarfod olaf a diolchodd i'r aelodau a'r swyddogion am eu cefnogaeth.

Talodd yr aelodau deyrnged i'r arweinyddiaeth a ddangoswyd gan Mr. Edwards yn rhinwedd ei swydd fel Cadeirydd. Roedd y Comisiynydd Heddlu a Throsedd yn dymuno ategu'r sylwadau hynny.

Safodd y Panel mewn tawelwch yn arwydd o deyrnged er cof am yr holl bobl a oedd wedi colli eu bywydau neu ddioddef o ganlyniad i drychineb Aberfan ar y diwrnod hwn yn 1966.

# **PANEL HEDDLU A THROSEDDU DYFED-POWYS**

**21 HYDREF 2016**

## **2. DATGAN BUDDIANNAU PERSONOL**

Ni chafwyd dim datganiadau o fuddiant personol.

## **3. COFNODION**

**PENDERFYNWYD** llofnodi cofnodion cyfarfod Panel Heddlu a Throseddu Dyfed-Powys oedd wedi ei gynnal ar 30 Medi 2016 i nodi eu bod yn gywir.

## **4. MATERION YN CODI**

Nid oedd dim materion yn codi.

## **5. ADRODDIAD CYNNYDD AR Y CYNLLUN HEDDLU A THROSEDDU**

Dosbarthodd y Comisiynydd Heddlu a Throseddu adroddiad a fanylai ar y broses a gynhaliwyd i lywio ei Gynllun Heddlu a Throseddu yr oedd yn ofynnol iddo ei gyflwyno o dan Adran 5 o Ddeddf Diwygio'r Heddlu a Chyfrifoldeb Cymdeithasol 2011. Roedd yr adroddiad yn manylu ar y themâu allweddol o ran yr heddlu a throseddu, i'w hystyried gan y Panel. Byddai'r Cynllun am y cyfnod 2017-21. Hefyd, dosbarthodd y Comisiynydd amserlen arfaethedig ar gyfer parhau i ddatblygu'r Cynllun, cynnal proses ymgynghori a'i gyhoeddi. Dywedwyd wrth y Panel y byddai'r Prif Gwnstabl newydd yn dechrau ar ei swydd ar 18 Rhagfyr 2016 ac yna byddid yn symud ymlaen â'r trefniadau ar gyfer penodi Dirprwy Brif Gwnstabl.

Rhodddwyd sylw i'r cwestiynau/materion canlynol wrth drafod yr adroddiad:-

- Croesawodd y Cadeirydd ymdrechion y Comisiynydd Heddlu a Throseddu i sicrhau consensws trawsbleidiol i sicrhau bod gwasanaeth Awdurdod yr Heddlu yn cael ei gyllido'n ddigonol;
- Cytunodd y Comisiynydd Heddlu a Throseddu i ddosbarthu papur a baratowyd ynghylch methodoleg cofnodi troseddau;
- Cydnabuwyd bod angen strategaeth gyfathrebu dda sy'n pwysleisio'r neges bod natur plismona yn newid yn sgil cynnydd o ran seiberdroseddu sy'n cael ei gyflawni ar-lein ac na all swyddogion ar y strydoedd fynd i'r afael ag ef;
- Croesawodd yr aelodau wahoddiad y Comisiynydd Heddlu a Throseddu i gyflwyno eu sylwadau ynghylch y Cynllun cyn i'r drafft terfynol gael ei gymeradwyo ym mis Ionawr 2017, a fyddai'n cael ei gyhoeddi wedyn yn y flwyddyn ariannol newydd;
- Nododd y Comisiynydd Heddlu a Throseddu y byddai'n cynnal cynhadledd ar 7 Rhagfyr 2016 lle gallai aelodau'r Panel drafod materion fel pennu praesept y Dreth Gyngor ac adolygiad o wariant y gaeaf.

### **PENDERFYNWYD derbyn yr adroddiad**

## **6. PENDERFYNIADAU A WNAED GAN Y COMISIYNYDD**

Er gwybodaeth, cafodd y Panel adroddiad a fanylai ar y penderfyniadau a wnaed gan y Comisiynydd Heddlu a Throseddu yn ystod y cyfnod 14 Gorffennaf - 13 Hydref 2016.

**PENDERFYNWYD derbyn yr adroddiad.**



# PANEL HEDDLU A THROSEDDU DYFED-POWYS

21 HYDREF 2016

## 7. CWCYNION A MATERION YMDDYGIAD

Cafodd y Panel adroddiad a nodai nad oedd unrhyw gwynion na materion ymddygiad wedi'u cofnodi yn erbyn y Comisiynydd Heddlu a Throseddau ers y cyfarfod blaenorol. Fodd bynnag, yn dilyn ystyriaeth flaenorol y Panel o gŵyn a wnaed gan Mr. a Mrs. Blackburn yn erbyn y Comisiynydd, yn unol â Rheoliadau Cyrff Plismona Lleol Etholedig (Cwynion a Chamymddygiad) 2012, rhoddwyd gwybod i'r ddwy ochr am y canlyniad ac roeddent wedi cytuno y gellid ei gyhoeddi. Felly, gwahoddwyd y Panel i ystyried a oedd cyhoeddi'r adroddiad o fudd i'r cyhoedd.

**PENDERFYNWYD bod yr adroddiad uchod, sy'n manylu ar ganlyniad y gŵyn dan sylw, yn cael ei gyhoeddi ar wefan newydd y Panel.**

## 8. CYNHYDDU PRESENOLDEB Y PANEL YN Y CYFRYNGAU

Rhoddodd Rheolwr Cynorthwyol Marchnata a'r Cyfryngau wybod i'r Panel am y gweithgareddau/mentrau a gynhaliwyd ers ei gyfarfod diwethaf i hybu ei bresenoldeb yn y cyfryngau. Roedd y rhain yn cynnwys cyhoeddi datganiadau i'r wasg ac ailwampio gwefan y Panel nad oedd yn fyw eto, ond byddai'r aelodau yn cael dolen gyswllt fel y gallent gyflwyno eu sylwadau.

**NODWYD.**

## 9. GRANT Y SWYDDFA GARTREF AR GYFER GWEITHGAREDDAU'R PANEL

Ymhellach i gofnod 8 y cyfarfod a gynhaliwyd ar 13 Mai 2016, adroddwyd mai swm yr hawliad a gyflwynwyd gan yr awdurdod cynnal am waith a wnaed yn ystod y cyfnod 1 Ebrill 2016 – 30 Medi 2016 oedd £16,070.01, a nodir y manylion isod:

1. Treuliau'r Aelodau £2,985.11
2. Costau cyfieithu £188.25
3. Costau cynnal y Panel £12,896.65.

Uchafswm y grant am y flwyddyn ariannol 2016/17 oedd £71,895.00 a gallai'r awdurdod cynnal gyflwyno hawliad pellach mewn perthynas â'r costau sydd ganddo rhwng 1 Hydref 2016 a 31 Mawrth 2017.

Dywedwyd wrth y Panel ei bod yn amlwg bod cyfle, gan fod grant ar gael, i ystyried sefydlu grwpiau gorchwyl a gorffen, yn ogystal â chyfarfodydd chwarterol y Panel, er mwyn ystyried materion penodol pe byddid yn barnu bod hynny'n briodol.

**PENDERFYNWYD**

**9.1 nodi'r adroddiad;**

**9.2 ceisio a dosbarthu eglurhad ynghylch mater treuliau'r aelodau a'u hawl i gael treuliau am hanner diwrnod neu ddiwrnod llawn.**

## 10. UNRHYW FATER ARALL - YMCHWIL ACADEMAIDD

**PENDERFYNWYD rhoi caniatâd i Reolwr Dros Dro y Gwasanaethau Cyfreithiol enwi'r Panel fel cyfranogwr mewn ymchwil yr oedd yn ei chynnal ar y sail y gallai fod o fudd i'r Panel yn ei drafodaethau yn y dyfodol.**

**LLOFNODWYD: ..... DYDDIAD: .....**

Mae'r dudalen hon yn wag yn fwriadol

## PANEL HEDDLU A THROSEDDU DYFED-POWYS

27AIN IONAWR 2017

### PRAESEPT YR HEDDLU

#### Yr argymhellion / penderfyniadau allweddol sydd eu hangen:

Adolygu'r praesept y mae'r Comisiynydd yn cynnig ei gyflwyno ar gyfer y flwyddyn ariannol sydd i ddod ac wedyn cyflwyno adroddiad i'r Comisiynydd ynghylch y praesept arfaethedig hwnnw.

#### Y rhesymau:

Mae Atodlen 5 o Ddeddf Diwygio'r Heddlu a Chyfrifoldeb Cymdeithasol 2011 yn ei gwneud yn ofynnol i'r Panel gyflawni'r swyddogaeth hon.

Awdur yr Adroddiad:

Robert Edgecombe

Swyddi:

Rheolwr Dros Dro y  
Gwasanaethau Cyfreithiol

Rhifau ffôn:

01267 224018

Cyfeiriadau E-bost:

rjedgeco@sirgar.gov.uk

**EXECUTIVE SUMMARY  
DYFED-POWYS POLICE AND CRIME PANEL  
27<sup>TH</sup> JANUARY 2017**

**POLICE PRECEPT**

Schedule 5 of the Police Reform and Social Responsibility Act 2011 provides that the Police and Crime Commissioner cannot issue a precept under section 40 of the Local Government Finance Act 1992 for a financial year until the Panel has reviewed the proposed precept and reported to the commissioner upon the proposal.

Any such report to the Commissioner may include recommendations, including a recommendation as to the precept which the Panel believes should be issued.

The Panel may, having reviewed the proposed precept, choose to veto it. Such a course of action must be supported by two-thirds of the total membership of the Panel.

If the Panel does choose to veto the proposed precept the report to the Commissioner must contain a statement that the Panel has vetoed the precept.

Where the panel does veto the precept, the Commissioner must not issue the proposed precept and must, having regard to the report issued by the Panel, respond to that report and publish that response by the 15<sup>th</sup> February 2017.

Regulations also require the Commissioner to indicate in that response the precept he proposes to issue. The Panel then must, by the 22<sup>nd</sup> February 2017, review the revised precept and report to the Commissioner upon it. That report may indicate whether the Panel accepts or rejects the revised precept (and may make recommendations upon it). The Commissioner must consider the further report from the Panel and respond to it. That response must also be published. However the rejection by the Panel of a revised precept does not amount to a veto. Where the Panel rejects the revised precept the Commissioner may still proceed to issue the revised precept despite that rejection.

Where the Panel does not veto the precept, the Commissioner must respond to the report to the Panel and publish that response, but may proceed to issue the precept (or a different precept where to do so would be in accordance with recommendations contained within the report issued by the Panel)

**DETAILED REPORT ATTACHED ?**

**YES**

**Section 100D Local Government Act, 1972 – Access to Information**

**List of Background Papers used in the preparation of this report:**

**THESE ARE DETAILED BELOW**

Title of Document	File Ref No.	Locations that the papers are available for public inspection
Host authority file	LS-0511/10	County Hall, Carmarthen

Mae'r dudalen hon yn wag yn fwriadol



**COMISIYNYDD  
HEDDLU A THROSEDDU  
DYFED-POWYS  
POLICE AND CRIME  
COMMISSIONER**

**Police and Crime**

**Commissioner for Dyfed-Powys**

**2017/18 Precept and Draft Budget**

**January 2017**

## Contents

Executive Summary .....	2
1. Introduction.....	3
2. Funding – Provisional Settlement 2017/18.....	5
3. Police Precept 2017/18.....	7
4. Draft Budget for 2017/18 .....	10
5. Reserves.....	13
6. Capital .....	15
Appendix A – Report of the Chief Finance Officer .....	16
Appendix B – Medium Term Financial Plan.....	27



## Executive Summary

One of my key responsibilities as your Police and Crime Commissioner is to set the precept each year. In doing so, I take into account a number of different factors including the Chief Constable's future resourcing requirement, the level of reserves and future plans for investment in infrastructure. I have also considered the potential impact of the current review of central funding being carried out by the Home Office and have carried out a consultation and invited feedback from the residents of Dyfed-Powys.

The draft settlement of £49.313 announced on the 15<sup>th</sup> December 2016 has resulted in a reduction in core government funding of 1.4% in cash terms. This equates to £699k less for Dyfed Powys in 2017/18 compared with 2016/17.

In 2015/16 the council tax precept was reduced by 5% and then frozen at the same level in 2016/17. This resulted in a council tax precept in Dyfed-Powys of £200.07 for an average band D property. This compared with £207.85 in South Wales, £220.06 in Gwent and £240.12 in North Wales.

Useable reserves currently amount to £32.862m<sup>1</sup>, split between earmarked revenue reserves, capital reserves and a general reserve and are predicted to reduce to £8.330m by 2020/21. In 2016/17 we expect to spend close to budget.

I therefore submit for scrutiny by the Dyfed-Powys Police and Crime Panel a police precept of £47.303m. Central and local funding combined will therefore amount to £96.616m (a 3.5% increase on funding levels in 2016/17).

An average band D property will pay £213.87. This band D tax will be at a level that is 6.9% higher than the 2016/17 level and is 1.55% higher than the 2014/15 level.

I am likely to receive notification of the final settlement for 2017/18 in February 2017. I will notify the Panel of any changes to the provisional settlement once I receive them.

<sup>1</sup> As at 31st March 2016

## 1. Introduction

- 1.1 The statutory arrangements established under the Police Reform and Social Responsibility Act impose a tight timescale of the 1<sup>st</sup> of February 2017 for me to present my initial precept proposal for 2017/18 to the Dyfed-Powys Police and Crime Panel following the announcement of the provisional settlement on the 15<sup>th</sup> of December 2016. A Demand and Finance Summit was held on the 7<sup>th</sup> of December 2016 at which my plans for the precept for 2017/18 were discussed.
- 1.2 In order to fulfil my responsibilities as Police and Crime Commissioner (PCC), I have consulted with the Chief Constable (CC) and have discussed in detail his plans for staffing levels, police services and future investment needs in agreeing the Force's budget for 2017/18 and in order to determine the police precept.
- 1.3 The Spending Review in 2015 provided the welcome news that overall police funding would only see a cut of 1.3% in real terms over four years. Funding for the police service was not mentioned in the Autumn Statement however, a new funding formula is expected to be introduced from 2018/19 and there remains significant uncertainty as to the likely impact on Dyfed-Powys of the redistribution of policing funds between forces. The last (unimplemented) review of the funding formula saw Dyfed-Powys lose close to £8m in funding. Work has begun on the development of a new formula and it is expected that the Minister for Policing and the Fire Service will begin a consultation exercise on the potential new formula in February 2017.
- 1.4 I have therefore decided to act prudently and to reflect the uncertainty which still remains in relation to future financial settlements for policing the Dyfed Powys area and present a medium term financial plan that sees Dyfed Powys lose £5m of central funding over 2018/19 and 2019/20.
- 1.5 I am also very supportive of the service improvements that the Chief Constable is planning to implement – many of which are in direct response to recent recommendations made by Her Majesty's Inspectorate of Constabulary (HMIC).
- 1.6 This report aims to provide Dyfed-Powys Police and Crime Panel Members with the information necessary to scrutinise my initial

precept decision and the inherent budget position for 2017/18 upon which I have already consulted the public and the Chief Constable.

- 1.7 Appendix A contains the report of the Police and Crime Commissioner's Chief Finance Officer on reserves and budgetary risk.
- 1.8 Appendix B provides the medium term financial plan to 2020/21.

## 2. Funding – Provisional Settlement 2017/18

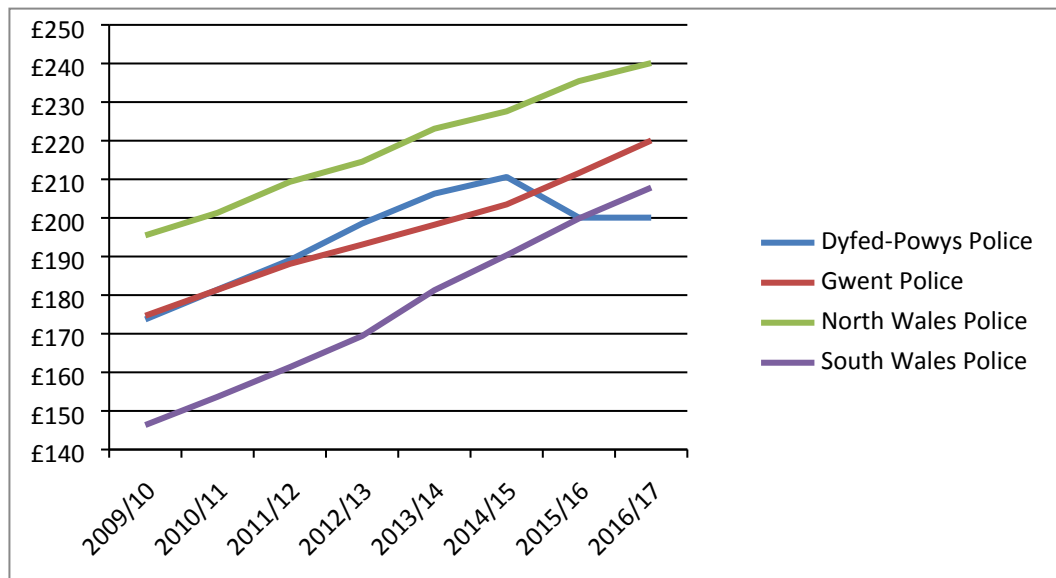
- 2.1 On the 15<sup>th</sup> December 2016, the provisional 2017/18 police finance settlement was announced in a written ministerial statement by the Minister for Policing and the Fire Service, The Rt Hon Brandon Lewis MP. This was followed on the same day by Welsh Government's provisional 2017/18 settlement for Welsh PCCs.
- 2.2 The Minister's statement announced:
- A one year settlement only;
  - A flat rate decrease of 1.4% in cash terms to all police forces in England and Wales;
  - Top-slices/reallocations of £812m (42% higher than 2016/17) from the total police fund;
  - A rise in the value of the Transformation Fund from £131.4m in 2016/17 (including the Innovation Fund) to £175m.
- 2.3 Transformation Fund – In recent months the Minister and Home Secretary have been speaking a lot about the benefits of transformation of services and collaboration so it comes as no surprise to see a growth in the value of the Transformation Fund (not to be confused with the Service Transformation Fund announced recently as part of a drive to tackle Violence against Women).
- 2.4 Emergency Service Network (ESN) - Included within the top-slices is funding for "core costs" of the new ESN. In total, the government is anticipating spending £1bn on ESN, the replacement for Airwave. We will continue to pay for Airwave until the transition to ESN has occurred. During the transition, and once it is in place, PCCs will then need to pay local ESN costs, including data and connection charges, devices and installation as well as control room upgrades, supported by specific grants reallocated through the "core costs" top-slice.
- 2.5 The settlement has resulted in a reduction in core grant from £50.012m in 2016/17 to £49.313m in 2017/18 in cash terms.

- 2.6 Overall, the Police Capital Grants have reduced from £82m in 2016/17 to £77.2m in 2017/18. Non-NPAS capital grants have reduced by 41% since 2015/16. There has also been a further £1m and £18.1m earmarked for Special Grant Capital and Police Live Services, respectively. With this taken into account, there has been a drop of 86.7% nationally in capital grants since 2015/16. The Dyfed-Powys allocation has reduced in the provisional settlement from £0.374m in 2016/17 to £0.318m in 2017/18.
- 2.7 Victim's funding comes from the Ministry of Justice (MoJ). In 2016/17 we received £611k of funding and the provisional settlement for 2017/18 is £605k.
- 2.8 Violence against Women and Girls Service Transformation Fund - In March 2016, the Government published a programme of reform supported by an increase in funding of £80m. The intention is to ensure that every victim gets the help and support that they require, coupled with bringing more perpetrators to justice. The £80m worth of funding has been pledged up to 2020. However, the majority of that funding is to go into other services such as national helplines, rape support centre and refuges. This Violence against Women and Girls Service Transformation Fund is available for the Police to bid for and is worth £15m from 2017 running until the end of the financial year of 2019/20.

### 3. Police Precept 2017/18

3.1 On 7<sup>th</sup> December 2016, I held a Demand and Finance Summit and invited members of the Police and Crime Panel, Joint Audit Committee and Wales Audit Office to attend. The purpose of the event was to allow the force to present a summary of the operational environment that they work within and the impact that this has on their demand levels and therefore resource requirements for 2017/18 and beyond. There was then the opportunity for my staff and all those present to scrutinise the information presented. Some interesting discussions ensued on future challenges, planned savings and reserves levels and I have taken account of the various viewpoints before deciding on the precept for 2017/18.

3.2 I considered police council tax levels throughout Wales:



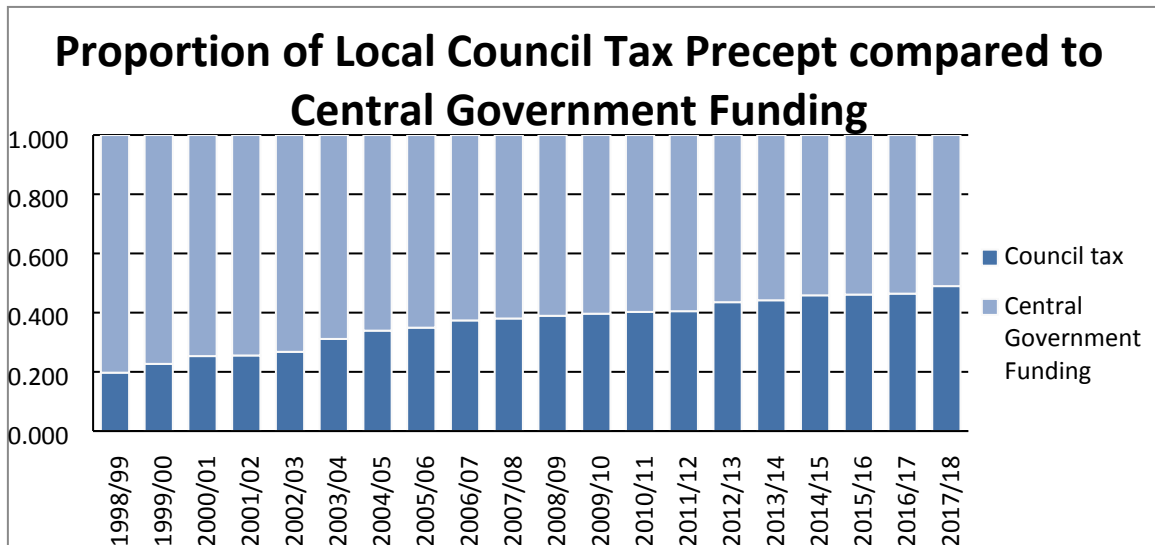
3.3 I have also consulted with the public on the level of the precept that I will set for 2017/18. The public consultation was run between 21<sup>st</sup> November and 14<sup>th</sup> December 2016 and 265 responses were received.

3.4 In response to the first question "Dyfed-Powys Police's current budget is £93.342m with £43.33m of this coming from the police precept. In relation to the police precept element of Dyfed-Powys Police's annual funding, in your opinion, does Dyfed-Powys Police receive enough/not enough funding", 69% of respondents indicated that that Dyfed-Powys Police did not receive enough funding.

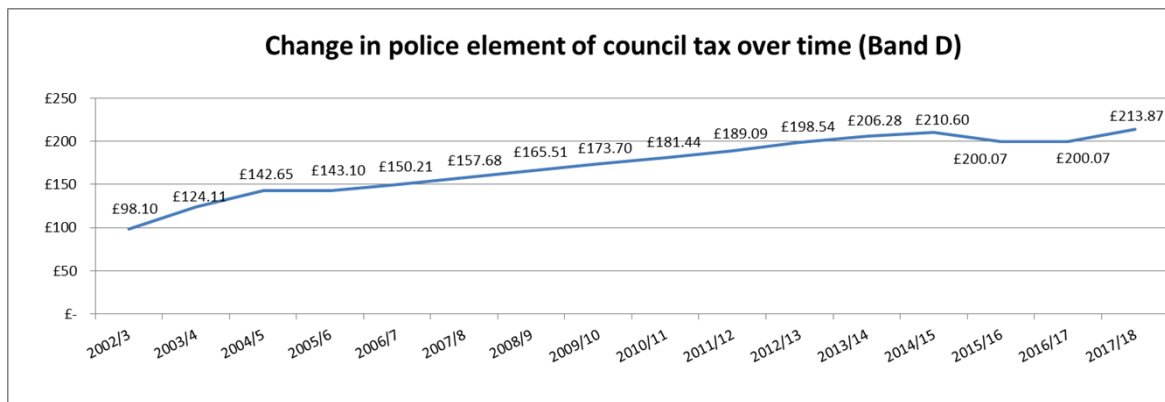
3.5 In response to the second question "Considering the police precept element of Dyfed-Powys Police's annual funding, in your opinion, does your household pay: too much for the police/ too little for the police/ about right for the police", 51% of respondents answered that too little was paid for the police with 34% indicating that they paid about the right amount for the police.

- 3.6 In response to the third question "If you were Police and Crime Commissioner, how would you change this year's Police Precept?", 14% indicated that they would increase the precept by 10%, 25% responded that they would increase the precept by 5% and 16% indicated that they would increase the precept by 2%.
- 3.7 In response to the fourth and final question "If you opted to increase the police precept in Q3, how would you like to see the money invested?" just over half respondents (51%) indicated that they wanted more frontline policing. The next most popular answers were improved technology (6%), targeting policing resources on local needs (5%) and CCTV (5%).
- 3.8 The organisation has significant reserves but also some significant future plans for some much needed investment in the estate and also further investment in technology. This investment sees the level of reserves reduce significantly over the medium term.
- 3.9 Financial performance for 2016/17 is currently expected to be on target however, I have also considered the uncertainty of central police funding in the future:
- once again, the latest provisional settlement is for one year only;
  - a review of the police funding formula is currently underway. This review will change the way that funds are allocated across the forces in England and Wales. The outcome of the last review (unimplemented) would have resulted in Dyfed-Powys losing £8m of central funding annually.
- 3.10 Despite these uncertainties, it is necessary to make estimates of the likely level of future central funding for planning purposes. Currently, a reduction of £5m, as a result of a change in formula, spread over two years has been built into the medium term financial plan. This is in addition to a 1.4% year on year cash reduction as a result of a reducing police fund.
- 3.11 Further models depicting the impact of a zero, £3m and £8m formula funding change have also been created. Each model also includes an underlying year on year cash reduction of 1.4% to reflect the shrinking funds available for allocation across forces as the main police grant. The Chief Constable is currently developing the resource plans that support each of these models.
- 3.12 The impact of such a considerable reduction is discussed further in Appendix B.

3.13 The following graph shows how the proportion of income that Dyfed Powys receives from central sources compared with local sources has changed over time:



3.14 The following graph shows how the council tax precept has changed over time in Dyfed Powys:





#### 4. Draft Budget for 2017/18

- 4.1 The overall result of the provisional settlement and proposed precept is a total funding increase of £3.274m in 2017/18 compared with 2016/17 as shown in the table below.

**Table 1: Total Funding for 2017/18 (Provisional)**

Description	2016/17	2017/18	Change	
	£M	£M	£M	%
Core Police Grant	28.107	27.714	-0.393	-1.4
Add Rule 1 + Floor Funding	9.010	8.729	-0.281	-3.1
Welsh Government	12.895	12.870	-0.025	-0.2
<b>Central Funding</b>	<b>50.012</b>	<b>49.313</b>	<b>-0.699</b>	<b>-1.4</b>
Council Tax Base (Band D)	216,574	221,177		2.1
Council Tax at Band D (£)	200.07	213.87		6.9
<b>Precept</b>	<b>43.330</b>	<b>47.303</b>	<b>3.973</b>	<b>9.2</b>
<b>Total Funding</b>	<b>93.342</b>	<b>96.616</b>	<b>3.274</b>	<b>3.5</b>

- 4.2 This has resulting in the following balanced budget being prepared for 2017/18:

**Table 2: Draft Revenue Budget for 2017/18**

	2016/17	2017/18
	£M	£M
OPCC Pay	0.642	0.695
OPCC Non Pay	0.337	0.336
<b>Total OPCC</b>	<b>0.979</b>	<b>1.031</b>
Commissioning	-	0.153
Research and Community Projects	0.978	0.793
<b>Total OPCC and Commissioning</b>	<b>1.957</b>	<b>1.977</b>
<b>Total Force</b> (net of reserve movements)	<b>91.385</b>	<b>94.639</b>
<b>Total OPCC, Commissioning and Force</b>	<b>93.342</b>	<b>96.616</b>

- 4.3 A full breakdown of the proposed expenditure for the force for 2017/18 (through to 2020/21) is provided in Appendix B.
- 4.4 On the 12<sup>th</sup> January 2017, we received notification that the Ministry of Justice will provide funding to undertake commissioning work predominantly in relation to victim services and restorative justice. The amount of funding is £604,715 in total.

- 4.5 In preparing the budget for 2017/18, the following inflationary factors were applied to the 2016/17 budget:

**Table 3: Budget Assumptions for 2017/18 (compared with 2016/17)**

Budget Assumptions (%)	2016/17	2017/18
Police Officers	1%	1%
Police Staff	1%	1%
Inflation	1%	1%
Premises Fuel	1%	1%
Vehicle Fuel	1%	1%
Grants	0%	0%
Income	1%	1%
Capital Financing	0%	0%

- 4.7 In addition to inflationary pressures in 2017/18, the Force has needed to implement the following main investments during 2016/17:
- 4.8 Dyfed-Powys has seen a significant increase in the number of child sexual abuse allegations reported, an increase in the number of convicted sexual offenders being registered and also an increase in the recording of domestic abuse incidents. This has put pressure on the Protecting Vulnerable People department and as a result, the Force wishes to increase the number of detective constables by 7 and also employ 2 further staff to provide administrative support to the department. This should speed up investigations and allow officers to be more effective in protecting the most vulnerable in our society. The total cost of this investment will be £500k.
- 4.9 Two years ago the force embarked on an ambitious programme of back office reductions that saw a significant reduction in the number of staff providing all manner of support functions to the organisation. Over time, it has become clear that some of those reductions were not sustainable in the long term and therefore additional staff (amounting to £500k) are needed to assist in crime recording, firearms licensing and to provide corporate support and supervision.

- 4.10 Cybercrime continues to present major challenges for all police forces. The rapid changes in technology and the ever increasing use of digital and cyber related devices by the public and criminals put ever more people at risk of becoming victims of crime. In response, Dyfed-Powys has introduced a dedicated cybercrime unit and wishes to invest £300k in additional analytical, training and examining skills to further enhance its capability and to strengthen its approach to cybercrime.
- 4.11 In addition to the investments above, the outline budget for 2017/18 includes annual recurring cost reductions of £1.2m within the force as detailed below:

**Table 4: Cost Reduction Summary for 2017/18**

		<b>Expected Savings 2017/18</b>
		<b>£'000</b>
Police Officer Salaries	Winsor review and allowances reductions	-100
Capital Programme Savings	Hotel Accommodation for recruits	-100
Spending Wisely Programme	Supervisory ratio reduction and workforce mix	-600
Non Pay Savings	Forensics and mobile phone examination	-100
Other Procurement Savings	CLEP / NPS / Regional	-300
<b>Total Savings Identified</b>		<b>-1,200</b>

## 5. Reserves

5.1 The opening and closing position for reserves during 2016/17 is shown in the table below.

**Table 5: Reserve Balances during 2016/17**

	Balance as at 1 <sup>st</sup> April 2016	Net Movement in year	Balance as at 31 <sup>st</sup> March 2017
	Actual	Estimated	Estimated
	£M	£M	£M
Earmarked Revenue Reserves	9.174	-2.377	6.797
Capital Reserves	19.188	-4.551	14.637
General Reserve	4.500	0.000	4.500
<b>Total</b>	<b>32.862</b>	<b>-6.928</b>	<b>25.934</b>

5.2 The table below provides detail on how our plans anticipate spending of reserves over the coming years.

**Table 6: Use of Reserves**

	2017/18	2018/19	2019/20	2020/21	Total
	£M	£M	£M	£M	£M
<b>Use of Reserves</b>					
Contribution to revenue budget	1.502	0.631	0	0	2.133
Other	0.450	0.459	0.468	0	1.377
<b>Revenue Reserves</b>	<b>1.952</b>	<b>1.090</b>	<b>0.468</b>	<b>0</b>	<b>3.510</b>
<b>Capital Reserves</b>	<b>7.036</b>	<b>5.058</b>	<b>2.000</b>	<b>0</b>	<b>14.094</b>
<b>Total use of Reserves</b>	<b>8.988</b>	<b>6.148</b>	<b>2.468</b>	<b>0</b>	<b>17.604</b>
<b>Balance at year end</b>	<b>16.946</b>	<b>10.798</b>	<b>8.330</b>	<b>8.330</b>	

- 5.3 The contribution to revenue budget line in the table above appears as the result of the previous PCC's decision to reduce the council tax precept for 2015/16 by 5% and to use reserves to fund an element of the revenue budgets for 2015/16 to 2018/19.
- 5.4 At the end of 2020/21, the general reserve is expected to remain at £4.5m with total reserves amounting to £8.330m.

## 6. Capital

- 6.1 Well maintained and managed assets play a vital role in the delivery of efficient policing services. Therefore it makes sense to plan how these assets will be maintained and managed. The draft capital programme for 2017/18 is shown below:

**Table 7: Draft Capital Programme for 2017/18 to 2020/21**

<b>Capital Programme</b>	<b>2017/18</b>	<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>	<b>Total</b>
	<b>£M</b>	<b>£M</b>	<b>£M</b>	<b>£M</b>	<b>£M</b>
Land and Buildings	5.791	5.193	2.875	0.575	14.434
Vehicles (Including Boat)	0.972	1.044	1.037	1.170	4.223
IT and Other Strategic Spending	2.459	3.462	2.781	2.448	11.150
<b>Capital Expenditure</b>	<b>9.222</b>	<b>9.699</b>	<b>6.693</b>	<b>4.193</b>	<b>29.807</b>
Grant Funding	0.318	0.318	0.318	0.318	1.272
Borrowing	0	3.499	3.875	3.575	10.950
Capital Receipts	1.500	0.500	0.200	0	2.200
NPAS Capital Credit	0.068	0.023	0	0	0.091
Contribution from Revenue Account	0.300	0.300	0.300	0.300	1.200
Capital Reserve	7.036	5.059	2.000	0	14.094
<b>Capital Financing</b>	<b>9.222</b>	<b>9.699</b>	<b>6.693</b>	<b>4.193</b>	<b>29.807</b>

## **Appendix A – Report of the Chief Finance Officer**

### **1. Balances, Provisions and Reserves**

- 1.1 In accordance with the “Financial Management Code of Practice” (FMCoP) the PCC has considered the role of reserves when compiling the medium term financial plan and annual budget. The PCC holds the responsibility for ensuring the adequacy of reserves each year so that unexpected demand led pressures on the budget can be met without adverse impact on the achievement of the key priorities.
- 1.2 The FMCoP requires the PCC to establish a policy on reserves (including how they might be used by the Chief Constable) in consultation with the Chief Constable (CC). This Section of the report sets out the PCC’s decisions on reserves so that these can be communicated clearly to local taxpayers thereby promoting accountability.
- 1.3 Within the existing reserves policy and associated governance arrangements, the Chief Finance Officer is accountable for:
  - Ensuring that advice is provided on the levels of reserves and balances in line with good practice guidance;
  - To report at the time the budget is considered and the precept set, on the robustness of the budget estimates and the adequacy of financial reserves, as required by s25 of the Local Government Act 2003, and in line with CIPFA guidance.
- 1.4 There are also a range of safeguards in place that militate against the PCC over-committing financially. These include:
  - The balanced budget requirement;
  - Chief finance officers’ Local Government Finance Act 1988 Section 114 powers which requires the Chief Finance Officer to report to the PCC if there is or is likely to be unlawful expenditure or an unbalanced budget; and
  - The external auditor’s responsibility to review and report on financial standing includes a review of the level of reserves taking into account their knowledge of the organisations performance over a period of time. However, it is not the responsibility of auditors to prescribe the optimum or minimum level of reserves for individual organisations.

## 2. Statement on Reserves

### The level of general reserve and any movements on the fund

- 2.1 Legislation and other guidance require that a general reserve is maintained. Whilst CIPFA does not stipulate a minimum or optimal level of general reserve, its general guidance is to establish a reserve representing *“resources set aside for purposes such as general contingencies and cash flow management.”*
- 2.2 CIPFA’s “Guidance Note on Local Authority Reserves and Balances” states that a General Reserve is required to act as *“ a working balance to help cushion the impact of uneven cash flows and avoid unnecessary temporary borrowing – this forms part of general reserves”*. A General Reserve is also required to act as *“a contingency to cushion the impact of unexpected events or emergencies – this also forms part of general reserves.”*
- 2.3 Maintaining a General Reserve ensures compliance with the Local Government Finance Act 1992 for Local Authorities to *“have regard to the level of reserves needed for meeting estimated future expenditure when calculating the budget requirement.”*
- 2.4 Historically, the Wales Audit Office recommended that the general reserve is set at a minimum 2.5% of the net revenue expenditure budget. The PCC’s policy on reserves states that the general reserve should not exceed 5% of the net revenue expenditure budget. The PCC’s policy on reserves also requires an assessment of risk when determining reserve levels.
- 2.5 The general reserve currently amounts to £4.500 million which equates to 4.7% of the 2017/18 net revenue budget and is therefore within the parameters set in the PCC’s reserves policy. The following three factors have been considered in determining the appropriate level of general reserve:

#### A. Overall financial position and adequacy of financial control

- 2.6 In setting the level of the general reserve it is important to bear in mind Dyfed Powys Police’s overall financial position and the adequacy of financial controls in operation. The overall financial position has been considered by the PCC as part of the budget process and, whilst secure, is keenly affected by the threat of future government funding reductions which must be borne in mind.



- 2.9 It is also important to remember the context of the Medium Term Financial Strategy (MTFS) so that the PCC continues to comply with CIPFA's "Guidance Note on Local Authority Reserves and Balances" which suggests that *"Advice should be given on the adequacy of reserves over the lifetime of the medium term financial plan"*.

### **B. Risk exposure and risk assessment**

- 2.8 Formulation of reserve levels must be considered in the context of risk if we are to comply with CIPFA's guidelines which state that *"in order to assess the adequacy of unallocated general reserves...take account of the strategic, operational and financial risks facing the authority."*
- 2.9 Whilst risk exposure and mitigation of that risk may not necessarily drive a material increase in spending, it will influence the level of general reserves year by year.
- 2.10 Four key risks are currently relevant to the level of general reserves now and in the future, which are outlined below.
- Economic instability – the risk that due to worsening economic conditions, and real terms reductions in levels of precept and government grants, the increased resource requirements will have a significant effect on already stretched financial resources. This will result in a restriction on operational activity and developments over the next four years and beyond, for example, curbing the ability to offer the level of community policing that the public is expecting unless a bigger draw on reserves is authorised;
  - Capping – keeping council tax under control remains a priority for the Government;
  - External Risks – such as global financial markets have been taken into account in setting reserves, particularly in the light of the reduction of the Bank of England base rate to 0.25%;
  - Operational major incidents –the likelihood and impact of a major incident which could occur within the Force area has been considered in determining an appropriate level of reserves.

### **C. Public Opinion**

- 2.11 The public's acceptance of the precept is partly reliant on the understanding that the precept is spent on policing and that only a reasonable and prudent amount of any over-funding is being stored away as a general reserve. Conversely, when unforeseen expenditure arises, it is likely that the public would expect that the PCC would have sufficient resources to cover the expense without recourse to overspend.

**The adequacy of the general reserves and an estimate of provisions in respect of the forthcoming financial year and the PCC's and CC's medium term financial strategy**

- 2.12 Based on the above it is suggested that the level of general reserve is maintained at £4.5m which represents 4.7% of the proposed 2017/18 net revenue budget. It is suggested that this balance is retained at this level given the possible impact of a formula change and other financial pressures in future years.

**The annual review of earmarked reserves including estimates of the year end balances**

- 2.13 Earmarked reserves are held as a means of building up funds to meet known or predicted requirements. The main earmarked revenue reserves held by the PCC have been subject to review as part of the 2017/18 budget setting process.
- 2.14 At the beginning of 2016/17, earmarked revenue reserves amounted to £9.174m and the balance at the end of the financial year is expected to be about £6.797m. The year-end balance reflects the position after the PCC uses £2.288m of revenue reserves as a contribution towards the revenue budget as planned during the 2016/17 budget and precept setting process.
- 2.15 Capital reserves (including unapplied capital grants) at the beginning of 2016/17 stood at £19.188m.
- 2.16 Our current draft capital programme requires total funding of £29.807m over four years with £9.222m being spent in 2017/18. For the current capital programme to be fully financed over the next four year, the whole of the capital reserve will be depleted by the end of 2019/20. In addition, it is foreseen that external borrowing of £10.950m will be needed over the same period. The majority of this borrowing will fund the building of a new custody facility for Carmarthenshire. The cost of this capital project is currently expected to be in the region of £8m.

**Jayne Woods – PCC's Chief Finance Officer**

### **3. Budgetary Risk**

- 3.1 Section 25 of the Local Government Act 2003 requires that the Chief Finance Officer reports to the PCC, at the time the budget is being set, on the risks and uncertainties that might require more to be spent on the service than planned. Allowance is made for these risks by:
- making prudent allowance in the estimates; and in addition
  - ensuring that there are adequate reserves to draw on if the service estimates turn out to be insufficient.
- 3.2 It is important that the PCC takes responsibility for ensuring that budgetary risk has been minimised when the budget is set. The level of budgetary risk must be formally considered by the PCC informed by the advice and judgement of his Chief Finance Officer.
- 3.3 The proposed budget for 2017/18 reflects the identified, quantifiable risks; however it has not been possible to incorporate the following risks:
- Amendments to the final government grant notification from the provisional figures included in this report or for future years;
  - Full additional cost savings from revised future year budget figures – more work will be ongoing on this as the year progresses;
  - Impact of pension scheme reviews on employer contribution rates.
- 3.4 To enable the PCC to reach his decision, his Chief Finance Officer has performed a risk assessment of material items of revenue and capital budgets which is included in the following pages. The risk analysis has been performed on the various budget headings and assessed based on the % of the net revenue budget and known factors which could influence levels of actual expenditure or income.

Table 8: Risk Assessment of Material Budgets

Budget area	% of net costs	Risk level	Identified Risk	Mitigating factor
Police Officer Salary Costs	55%	High	<p>The number of officers in post increases above the approved funded establishment.</p> <p>Overtime incurred on major incidents/operations/investigations is not controlled and monitored and therefore exceeds the budget.</p> <p>Allowances paid for bonus payments, etc could exceed budget.</p> <p>Additional 0.5% to pay on NI for Apprentices Levy. We may not be able to utilise this in the same way as will be possible in England.</p>	<p>The establishment is monitored continually as part of budgetary control process. The Director of Finance and Director of Resources meet monthly to monitor and control the establishment on a strategic basis. A Budget Monitoring Procedure is in place with the budget being reported regularly to Chief Officer Group and Police Accountability Board.</p> <p>HR has a recruitment plan for the year ahead based on the projected number of police officer retirements, leavers and transferees. The required intake of probationers are planned and allocated accordingly.</p> <p>Finance representation on gold groups and other operational investigation groups now occurs as a matter of course. This enables overtime and other costs to be closely monitored and reported to each meeting.</p>

Budget area		% of net costs	Risk level	Identified Risk	Mitigating factor
Police Staff Salary Costs (including PCSO's)	27%	High	<p>The number of staff in post increases above the approved funded establishment.</p> <p>Projects requiring staff involvement out of normal working hours are accurately costed for additional costs such as overtime etc.</p> <p>Additional 0.5% on NI to pay for Apprentices Levy.</p>	<p>The establishment is monitored continually as part of budgetary control process. A Gateway process is being established to monitor and control the establishment on a strategic basis. A Budget Control Procedure is in place.</p> <p>Professional payroll and human resources staff will be engaged in establishing staff entitlement for additional hours.</p>	
Police Officer Pensions	12%	Medium	<p>There is a risk of future increased contributions that we must bear and changes in the way certain elements such as injury payments are treated.</p>	<p>Linked to police officer salary costs above.</p> <p>Ability to amend recruitment profiles during the year.</p>	

Budget area	% of net costs	Risk level	Identified Risk	Mitigating factor
Indirect Staff Costs	0.8%	Medium	These might increase above budget.	Training budgets have been set to reflect operationally critical requirements. Budgets are monitored on a monthly basis.
Premises Costs	4%	Medium	<p>Further investment may be needed on premises in the future if we are to avoid a further large capital programme to bring buildings back to an acceptable and safe working environment for staff and officers.</p> <p>Fluctuations in electricity and gas prices may continue as contracts are renegotiated.</p>	<p>The capital programme is considered as part of Medium Term Financial Strategy and annual budget setting process.</p> <p>Procurement involves the finance department in discussions regarding contracts.</p> <p>Robust budget monitoring procedures are in place and adhered to.</p>

Budget area	% of net costs	Risk level	Identified Risk	Mitigating factor
Transport Costs	2%	Medium	<p>An increase in the fleet size could occur without an adequate increase in running costs.</p> <p>The vote to leave Europe may lead to increased fuel costs in the future.</p>	<p>The capital programme is considered as part of Medium Term Financial Strategy and annual budget setting process.</p> <p>The Strategic Vehicle Group meets to discuss the vehicle fleet – group is chaired by the Director of Finance.</p> <p>Fuel prices are monitored and their impact regularly assessed through the robust budget monitoring procedures that are in place.</p>
Supplies and Services and Commissioning	10%	Medium	Non purchase orders could result in over spends against the budget.	<p>Purchase orders are processed with a built in budget check for high value items.</p> <p>The Procurement Department ensure that the procurement of goods and services are made in accordance with Financial Regulations and Procedures.</p> <p>Robust budget monitoring procedures are in place and adhered to.</p> <p>PCC's commissioned services are authorised by the Director of Commissioning.</p>
Agency & Contracted Services	2%	Low	Not material	Not material

Budget area	% of net costs	Risk level	Identified Risk	Mitigating factor
Capital Financing	0.5%	Low	Not material	Not material
Specific Grant	-8%	High	Grants should be utilised in accordance with the terms and conditions of grant. Grant providers may cease payments of grant with minimal notice.	A grant register records all grants due. Posts funded by grants should be recruited on a temporary basis for the duration of the grant. All terms of grant are authorised by the Chief Financial Officer. All Establishment Amendment forms are authorised by the Director of Finance and Head of Human Resources. PCC Commissioned services are authorised by the Director of Commissioning after consultation with the Chief Finance Officer.
Other Income	-6%	Low	Not material	
Use of Reserves	-2%	Medium	Reserves should not be utilised to fund recurring expenditure. Unexpected demand led pressures on budgets can be met without an adverse impact.	The Force has no operational Reserves other than limited virement opportunities. Regular monitoring of the financial position occurs through the forces' Chief Officer Group (COG).



Budget area	% of net costs	Risk level	Identified Risk	Mitigating factor
Capital	N/A	High	The size, high cost and complexity of capital projects increases the risk of exceeding budgets, time overruns and not achieving the objectives of the original business case.	The capital programme is approved and monitored by the PCC. Chief Officers receive regular reports and monitor progress with capital projects at COG. Governance arrangements are in place covering all major projects for the force.

**Jayne Woods – PCC’s Chief Finance Officer**

## **Appendix B – Medium Term Financial Plan**

### **1. Future Funding**

- 1.1 Considerable uncertainty has existed over future financial settlements for some time. The Home Secretary's letter written on the day of the 2015 Spending Review stated that the settlement for policing, including funding for counter terrorism, will be reduced by 1.3% in real terms over four years. Taking into account local income, the settlement will protect police spending in real terms over the Spending Review period. This news was better than expected as previously, non-protected departments were expected to see reductions in the region of 27% over three years.
- 1.2 The Spending Review 2015, however, did not explain how the overall police settlement would affect individual forces. This was initially provided by the provisional settlement that was announced on the 17<sup>th</sup> December 2015. Mike Penning's statement announced a flat rate reduction in grant funding of 0.6% in cash terms for all forces for 2016/17. As expected, this provisional settlement covered just one year.
- 1.3 On the 15<sup>th</sup> December 2016, Minister for Policing and the Fire Service, The Rt Hon Brandon Lewis MP announced a flat rate reduction in grant funding of 1.4% in cash terms for all forces for 2017/18. This provisional settlement is slightly worse than predicted as an average increase in the council tax bases had been estimated by the Home Office before calculating the resulting decrease in funding. The outcome of this provisional settlement has led to a change in the assumptions made in the medium term plan. Previously, year on year reductions of 0.6% had been modelled and used as the most likely scenario (this matched the cash decrease received in 2016/17 compared with 2015/16). However, given the provisional settlement for 2017/18, year on year cash reductions of 1.4% have now been forecast as the underlying change in police fund. In addition, developments on the long awaited review of the funding formula have also been taken into account.

- 1.4 Two rounds of consultation on the funding formula took place in 2015/16 but the process was halted in November 2015. The impact of the last (unimplemented) review was a £7.9m loss in income for Dyfed-Powys. In late September 2016 we became aware of the Home Office's intention to commence a new review of the funding formula. This work is currently in progress. Whilst the outcome of the current work is not yet known, there is a concern that Dyfed-Powys could stand to lose a significant amount of central funding. It is understood that the Minister for Policing and the Fire Service wishes the new formula to be implemented in 2018/19 with a minimal transition period.
- 1.5 With this in mind, the medium term financial plan also incorporates a loss of £5m as a result of a change in formula. This reduction has been phased in over two years, beginning in 2018/19.
- 1.6 Given the future uncertainty of funding and the significant impact of a £5m loss in funding, the Police and Crime Commissioner has recognised that a 5% increase in the precept might be necessary over the whole of the rest of the medium term plan and this has been built into the base model. Further discussions between the Police and Crime Commissioner and Chief Constable will occur once the outcome of the review of the funding formula is known and may well affect the precept assumptions made in future years.
- 1.7 The current medium term shows the following:

**Table 9: Total Funding for 2017/18 to 2020/21**

	2017/18	2018/19	2019/20	2020/21
	£M	£M	£M	£M
Central Grants	49.313	46.122	42.977	42.375
Council Tax Precept	47.303	50.015	52.884	55.917
<b>Total Funding</b>	<b>96.616</b>	<b>96.137</b>	<b>95.861</b>	<b>98.292</b>
<b>Change against prior year (£million)</b>	<b>+3.274</b>	<b>-0.479</b>	<b>-0.276</b>	<b>+2.431</b>
<b>% Change</b>	<b>3.5%</b>	<b>-0.5%</b>	<b>-0.3%</b>	<b>2.5%</b>

- 1.8 The scenario above results in an increase in total funding of £1.676m (1.7%) over four years.

1.9 The detailed calculations supporting the figures in the table above are included in the penultimate table below.

## 2. Unavoidable Cost Pressures

2.1 It is expected over the period that pay and price inflation will exert an upward pressure on the costs of providing policing services over the period and the following assumptions have been made in relation to these:

**Table 10: Inflation Assumptions for 2017/18 to 2020/21**

Budget Assumptions (%)	17/18	18/19	19/20	20/21
Police Officers	1.0%	1.0%	1.0%	1.58%
Police Staff	1.0%	1.0%	1.0%	1.58%
Inflation	1.0%	1.0%	1.0%	1.0%
Premises Fuel	1.0%	1.0%	1.0%	1.0%
Vehicle Fuel	1.0%	1.0%	1.0%	1.0%
Grants	0.0%	0.0%	0.0%	0.0%
Income	1.0%	1.0%	1.0%	1.0%
Capital Financing	0.0%	0.0%	0.0%	0.0%

2.2 In addition to these increases in base costs, a savings plan has been developed that is due to deliver savings amounting to £3.909m over the next four years. These savings are detailed in the table below:

Table 11: Cost Reduction Summary for 2017/18 to 2020/21

Force Cost Reductions	2017/18	2018/19	2019/20	2020/21	Total
	£'000	£'000	£'000	£'000	£'000
<b><u>Breakdown of Future Savings</u></b>					
NPAS Charge / Service	-250	-250	0	0	-500
Police Allowances	-102	-102	-102	-102	-408
Winsor - Increments - PDR	0	-50	-10	0	-60
Winsor - Limited Duties Reductio	0	-48	-48	0	-96
NI - Changes LGPS / Child Care	0	-40	-40	0	-80
Student Accommodation / Premises Cost	-75	-150	-100	-50	-375
Income Generation	0	-40	-40	0	-80
Traffic Campaigns funded NDORS / VRS	0	-50	-50	0	-100
<b><u>Collaboration</u></b>					
Custody Collaboration - North Wales	0	0	-50	0	-50
Other Collaboration (Inter Force / City Forum)	0	0	-150	0	-150
CLEP / Procurement / Sustainability	-150	-150	-150	-150	-600
Collaboration - Local / Other	0	-60	-100	-150	-310
<b><u>Demand / Spending Wisely</u></b>					
Spending Wisely - Workforce / Shift / CJ	-600	-100	-50	-50	-800
Temporary Staff in Baseline	0	-150	-150	0	-300
<b>Total Savings Identified</b>	<b>-1,177</b>	<b>-1,190</b>	<b>-1,040</b>	<b>-502</b>	<b>-3,909</b>

- 2.3 The impact of applying the funding assumptions, upward cost pressures and identified savings are summarised below. Above and beyond the identified savings, there remains a savings gap from 2018/19 onwards:

**Table 12: Savings gap for 2017/18 to 2020/21**

	<b>17/18</b>	<b>18/19</b>	<b>19/20</b>	<b>20/21</b>
	<b>£M</b>	<b>£M</b>	<b>£M</b>	<b>£M</b>
<b>Net Costs of Policing</b>	96.616	97.521	98.358	100.086
<b>Central Funding and Local Precept</b>	-96.616	-96.137	-95.861	-98.292
<b>Total savings gap (cumulative)</b>	<b>0</b>	<b>1.383</b>	<b>2.497</b>	<b>1.794</b>

### 3. Conclusion and Further Work required

- 3.1 Despite the future uncertainty of funding it is prudent for plans to be developed to meet a reduction in funding in future years. This work is underway.
- 3.2 As the result of the review of the funding formula is unknown, the financial impact of a zero, £3m and £8m loss arising directly from a change in formula have also been modelled. These losses are modelled in conjunction with an underlying year on year cash decrease of 1.4% in the police fund.
- 3.3 The base case shows that further savings of £5.674m above and beyond those already identified and built into the model are needed to achieve a break-even position in each year of a four year plan.
- 3.4 In the case of a £8m formula loss, these unidentified savings grow to £9.165m.
- 3.5 In the case of a zero funding formula impact, there will be a further £6.686m of funds to replenish reserves or to be used to reduce the precept or external borrowing requirement.
- 3.6 The table below summarises the impact of the various scenarios modelled:

**Table 13: Impact of different funding scenarios on four year plan**

	17/18	18/19	19/20	20/21	Total
	£M	£M	£M	£M	£M
1.4% reduction in funding year on year	0	-1.117	-2.468	-3.102	-6.686
1.4% reduction plus formula reduction of £3m in 2018/19	0	1.883	0.490	-0.185	2.188
<b>1.4% reduction plus formula reduction of £5m over 2 years (medium term plan)</b>	<b>0</b>	<b>1.383</b>	<b>2.497</b>	<b>1.794</b>	<b>5.674</b>
1.4% reduction plus formula reduction of £8m over 3 years	0	1.550	2.828	4.797	9.165

- 3.7 Whilst the result of the financial modelling is known, the Chief Constable is currently working out the detail of the operating models that will be implemented should these various scenarios occur. The impact of a £8m loss would result in a 16% reduction in central funding and would have a significant impact on police services with some very difficult decisions having to be made.
- 3.8 The PCC and CC are also engaged in discussions with other forces on collaboration and the new CC will begin to make some changes to the force's operating model during 2017/18.
- 3.9 Further discussions about the future will take place during 2017/18 to ensure that the organisation continues to improve its efficiency whilst providing effective policing services to the public.

Table 14: High Level Financial Model for 2016/17 to 2020/21

	Baseline	Assumptions				Projected Financing Available			
	2016/17	2017/18	2018/19	2019/20	2020/21	2017/18	2018/19	2019/20	2020/21
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
<b>Central Grants</b>		DRAFT	EST	EST	EST				
Allocation of Police Core Settlement	-28,117	-1.4%	-1.4%	-1.4%	-1.4%	-27,724	-27,336	-26,953	-26,576
Floor Funding	-9,000	-1.4%	-29.6%	-41.4%	-1.4%	-8,874	-6,250	-3,663	-3,611
Revenue Support Grant	-4,618	-1.4%	-1.4%	-1.4%	-1.4%	-4,554	-4,490	-4,427	-4,365
National Non Domestic Rates	-8,277	-1.4%	-1.4%	-1.4%	-1.4%	-8,161	-8,047	-7,934	-7,823
	<b>-50,012</b>					<b>-49,313</b>	<b>-46,123</b>	<b>-42,978</b>	<b>-42,375</b>
	-0.6%					-1.4%	-6.5%	-6.8%	-1.4%
<b>Council Tax Precept</b>									
Base	216,574	2.13%	0.70%	0.70%	0.70%	221,176	222,724	224,283	225,853
Rate at Band D	200.07	6.90%	5.00%	5.00%	5.00%	213.87	224.56	235.79	247.58
<b>Projected Precept</b>	<b>-43,330</b>					<b>-47,303</b>	<b>-50,015</b>	<b>-52,884</b>	<b>-55,917</b>
<b>Total Financing</b>	<b>-93,342</b>					<b>-96,616</b>	<b>-96,138</b>	<b>-95,861</b>	<b>-98,292</b>
						3.5%	-0.5%	-0.3%	2.5%
<i>% Funded by Council Tax</i>	46%					49%	52%	55%	57%

<b>Taxbase</b>	Taxbase at Band D			Collection		
	2016/17	2017/18	Change	2016/17	2017/18	Change
Carmarthenshire	70,929	71,599	0.94%	97.50%	97.50%	0.00%
Ceredigion	30,661	31,894	4.02%	96.50%	98.50%	2.00%
Pembrokeshire	53,798	55,920	3.94%	97.75%	98.00%	0.25%
Powys	61,186	61,764	0.95%	98.50%	98.50%	0.00%
	<b>216,574</b>	<b>221,176</b>	<b>2.13%</b>			



Table 15: Revenue Account for 2016/17 to 20/21

	Final Budget	Proposed Budget	Financial Outlook		
	2016/17	2017/18	2018/19	2019/20	2020/21
	£'000	£'000	£'000	£'000	£'000
<b>Budget for OPCC and Commissioning</b>					
Staff Costs	642	695	702	709	720
OPCC Running Expenses	336	336	339	342	346
Research and Community Projects	0	153	155	156	158
Commissioning Budget	979	793	807	821	836
<b>Total OPCC Costs</b>	<b>1,957</b>	<b>1,977</b>	<b>2,003</b>	<b>2,028</b>	<b>2,060</b>
<b>Budget for Chief Constable and Staff under Direction and Control of Chief Constable</b>					
<b>Employees</b>					
Police Officers	51,804	52,681	52,857	53,080	53,759
Police Staff	19,806	21,014	21,012	20,970	21,149
PCSO's	4,831	4,971	5,020	5,071	5,151
Police Pensions (net)	11,790	11,903	12,016	12,131	12,308
Indirect Staff Costs	747	754	762	769	777
<b>Total Employee Costs</b>	<b>88,979</b>	<b>91,323</b>	<b>91,668</b>	<b>92,021</b>	<b>93,144</b>
<b>Running Expenses</b>					
Premises Costs	3,417	3,451	3,334	3,266	3,249
Transport Costs	2,225	2,247	2,270	2,293	2,316
Supplies & Services	9,794	9,512	9,455	9,398	9,341
Agency & Contracted Services	2,413	2,235	2,005	1,873	1,892
<b>Total Running Expenses</b>	<b>17,849</b>	<b>17,445</b>	<b>17,064</b>	<b>16,831</b>	<b>16,797</b>
Capital Financing Costs	467	467	665	881	1,077
<b>Total Expenditure</b>	<b>107,295</b>	<b>109,235</b>	<b>109,397</b>	<b>109,733</b>	<b>111,018</b>
<b>Financed By:</b>					
<b>Income</b>					
Specific Grants	-7,265	-7,265	-7,265	-7,265	-7,266
Other Income	-5,593	-5,379	-5,524	-5,670	-5,726
<b>Total Income</b>	<b>-12,858</b>	<b>-12,644</b>	<b>-12,789</b>	<b>-12,935</b>	<b>-12,992</b>
<b>Contribution From Reserves</b>					
Use of / Contribution to Reserves	-3,052	-1,952	-1,090	-468	0
	<b>-3,052</b>	<b>-1,952</b>	<b>-1,090</b>	<b>-468</b>	<b>0</b>
<b>Net Costs - Force</b>	<b>91,384</b>	<b>94,639</b>	<b>95,518</b>	<b>96,329</b>	<b>98,026</b>
<b>Total Costs for OPCC and Force</b>	<b>93,342</b>	<b>96,616</b>	<b>97,521</b>	<b>98,358</b>	<b>100,086</b>
<b>Net Cost of Policing To be Funded From Grants and Precepts</b>					
	0	-0	0	0	-0
<b>Grants and Precepts</b>					
Police Grant (-1.4%)	-28,117	-27,724	-27,336	-26,953	-26,575
Floor Funding (-1.4% + formula -£5 m)	-9,000	-8,874	-6,250	-3,663	-3,611
NNDR (-1.4%)	-8,277	-8,161	-8,047	-7,934	-7,823
RSG (-1.4%)	-4,618	-4,554	-4,490	-4,427	-4,365
<b>Total External Support</b>	<b>-50,012</b>	<b>-49,313</b>	<b>-46,122</b>	<b>-42,977</b>	<b>-42,375</b>
Precepts on Billing Authorities	-43,330	-47,303	-50,015	-52,884	-55,917
<b>TOTAL RESOURCES</b>	<b>-93,342</b>	<b>-96,616</b>	<b>-96,137</b>	<b>-95,861</b>	<b>-98,292</b>
Difference (Deficit / Unidentified Savings)	-0	0	1,383	2,497	1,794
<b>Taxbase</b>	<b>216,574</b>	<b>221,177</b>	<b>222,725</b>	<b>224,284</b>	<b>225,854</b>
<b>COUNCIL TAX LEVEL</b>	<b>£ 200.07</b>	<b>£ 213.87</b>	<b>£ 224.56</b>	<b>£ 235.79</b>	<b>£ 247.58</b>
Council Tax Increase	0.00%	6.9%	5.0%	5.0%	5.0%

Mae'r dudalen hon yn wag yn fwriadol

## CYNLLUN HEDDLU A THROSEDDU 27AIN IONAWR 2017

### CYNLLUN HEDDLU A THROSEDDU

#### **Yr argymhellion / penderfyniadau allweddol sydd eu hangen:**

Ystyried y fersiwn drafft o'r Cynllun Heddlu a Throseddu a gyflwynir gan y Comisiynydd a chyflwyno adroddiad i'r Comisiynydd ynghylch y cynllun drafft hwnnw.

#### **Y rhesymau:**

Mae Pennod 3 o Ddeddf Diwygio'r Heddlu a Chyfrifoldeb Cymdeithasol 2011 yn ei gwneud yn ofynnol i'r camau gweithredu hyn gael eu cymryd gan y Comisiynydd a'r Panel.

Awdur yr Adroddiad:

R J Edgecombe

Swyddi:

Rheolwr Dros Dro y  
Gwasanaethau Cyfreithiol

Rhifau ffôn:

01267 224018

Cyfeiriadau E-bost:

rjedgeco@sirgar.gov.uk

**EXECUTIVE SUMMARY  
DYFED-POWYS POLICE AND CRIME PANEL  
27<sup>TH</sup> JANUARY 2017**

**POLICE AND CRIME PLAN**

Chapter 3 of the Police Reform and Social Responsibility Act 2011 requires the Police and Crime Commissioner to publish a Police and Crime Plan setting out his policing priorities by the end of the financial year.

Section 5(6) of the Act requires the Commissioner to send the draft Plan to the Panel for consideration and Section 28(3) requires the Panel to report to the Commissioner upon the draft. In doing so the Panel may make recommendations to the Commissioner.

The Commissioner is required to have regard to any report or recommendations issued by the Panel when finalising the Plan for publication and must respond to any such report or recommendations and publish that response.

Once the Plan has been published the Panel may wish to use the priorities identified to help inform the work of future meetings and in particular establish a structured scrutiny programme.

**DETAILED REPORT ATTACHED ?**

**YES**

**Section 100D Local Government Act, 1972 – Access to Information**

**List of Background Papers used in the preparation of this report:**

**THESE ARE DETAILED BELOW**

Title of Document	File Ref No.	Locations that the papers are available for public inspection
Host Authority File	LS-0511/10	County Hall, Carmarthen

Official – sensitive

# Dyfed-Powys Police and Crime Plan 2017 – 2021



COMISIYNYDD  
HEDDLU A THROSEDDU  
DYFED-POWYS  
POLICE AND CRIME  
COMMISSIONER

## Safeguarding our communities together

## Contents

Commissioner's foreword.....	1
Vision, mission and values.....	2
About this Plan.....	3
How this Plan was developed.....	4
Roles and responsibilities.....	5
Delivery principles.....	6
The local area and the people we serve.....	10
Priority 1: Keeping our communities safe.....	13
Priority 2: Safeguarding the vulnerable.....	15
Priority 3: Protecting our communities from serious threats.....	18
Priority 4: Connecting with communities.....	20
How I will monitor progress.....	22
Resources.....	24
Commissioned services and grants.....	27
Glossary.....	29

## **Commissioner's foreword**

As your Commissioner, the security and safety of the residents served by Dyfed-Powys Police is my priority and will always come first. Through this Plan, I have set the strategic direction and priorities for Dyfed-Powys Police during my term in office and I look forward to working closely with the Chief Constable to achieve my objectives.

I am committed to representing and engaging fully with communities and will act as the voice of the public on all police and crime matters. I have already met with many community groups, members of the public, partners and other stakeholders during the first few months of my term of office and I promise to continue these active and open discussions with you to ensure that local, regional and national concerns are understood.

Partnership working is fundamental to delivering a joined-up approach to tackling the challenges that face all public services, such as a reduction in finances, the increasing diversity of our population and the rapid advances in technology. I intend to work closely with community safety and criminal justice partners to ensure that services are effective and efficient at keeping people safe, supporting victims and bringing people to justice. With our partners, I will explore opportunities for the joint commissioning of services to help make our communities safer.

Recent inspections by Her Majesty's Inspectorate of Constabulary (HMIC) have graded Dyfed-Powys Police as 'requiring improvement' across a number of areas. The findings from these inspections highlight the scale of the challenge ahead for me as Commissioner and indeed, for the Chief Constable. My ambition is to see Dyfed-Powys Police return to a leading force in England and Wales.

If the public lack trust in the police to act fairly and ethically they are less likely to assist the police to uphold the law. Public trust in the police service is of great importance to me and I will continue to monitor public confidence measures closely.

I am confident that in turn, this will lead to an improved service to you the public and I look forward to serving you as the Police and Crime Commissioner, working together in safeguarding our communities.



**Dafydd Llywelyn**

**Dyfed-Powys Police and Crime Commissioner**

## **Vision, mission and values**

### **Our vision**

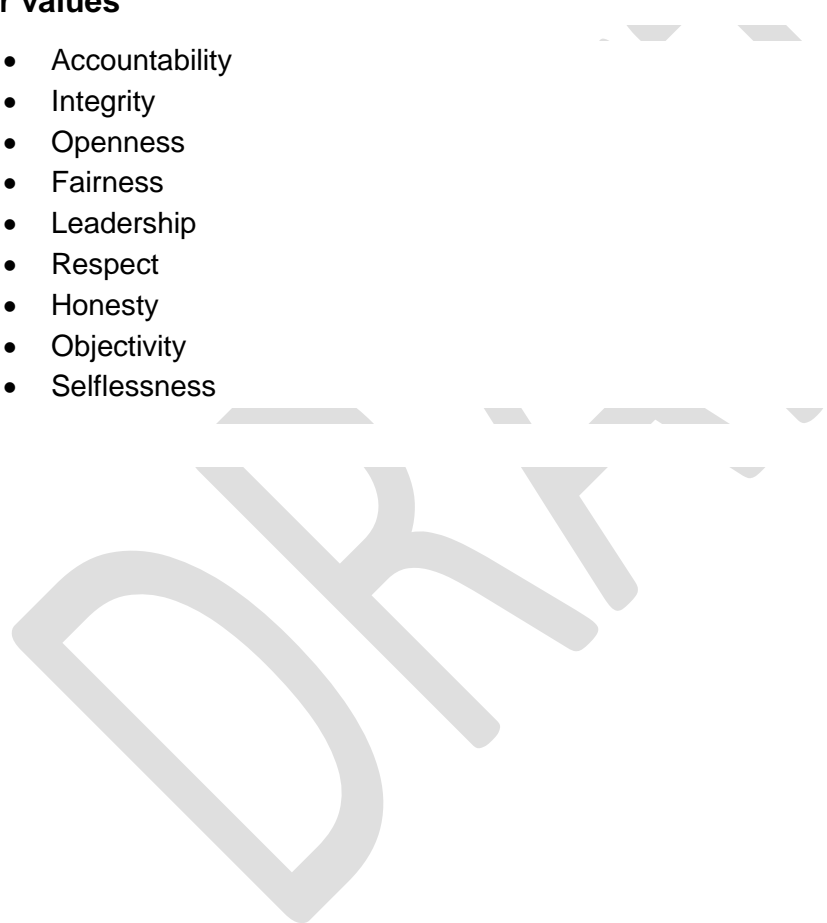
Safeguarding our communities together.

### **Our mission**

Working together to provide a first class service that is visible and accessible, ensuring that our communities remain safe. We will be there when the public need us and we will act with fairness and respect in all that we do.

### **Our values**

- Accountability
- Integrity
- Openness
- Fairness
- Leadership
- Respect
- Honesty
- Objectivity
- Selflessness





## About this Plan

This Police and Crime Plan sets out my priorities and details how progress will be measured. In summary, my priorities are;

1. Keeping our communities safe
2. Safeguarding the vulnerable
3. Protecting our communities from serious threats
4. Connecting with communities

Supporting the Police and Crime Plan priorities are a number of key delivery principles;

- Supporting victims
- Public engagement
- Working together
- Strong leadership
- Delivering value for money

The Police and Crime Plan also reflects the key opportunities, risks and challenges to policing on a national, regional and local basis.

Supporting this Police and Crime Plan will be a Delivery Plan that will set out how policing is delivered against the Police and Crime Plan priorities. The Delivery Plan will include measures that will enable me to monitor performance. Objectives within the Delivery Plan will be prioritised on a short, medium and long-term basis.

The Police and Crime Plan (from here on in referred to as the 'Plan') sets out the resources available to the Chief Constable to deliver operational policing and describes my intention to align the commissioning budget with the key themes and strategic priorities set out in the Plan.

The Plan covers my term of office but will be reviewed annually to ensure that your police service remains responsive to emerging threats and issues.

## How this Plan was developed

My priorities are based on my personal, professional and practical knowledge and have been shaped by the public and local stakeholders. They also complement regional and national priorities.

I am committed to meeting as many people as possible to ensure that I understand the issues that are important to you. I have achieved this by consulting widely to collect the views of the public, private sector, police staff and officers and their representative groups.

I have also consulted with community safety and criminal justice partners to ensure that I fully understand their priorities and have liaised with the Chief Constable and Police and Crime Panel in the development of my Plan.

This Plan has been informed by a range of evidence including;

- the Dyfed-Powys Police Strategic Assessment and Control Strategy;
- Community Safety Partnership priorities;
- Welsh Government Well-being of Future Generations (Wales) Act 2015;
- Public Service Board priorities;
- the National Strategic Assessment and Strategic Policing Requirement; and
- Her Majesty's Inspectorate of Constabulary (HMIC) Police Effectiveness, Efficiency and Legitimacy (PEEL) inspections.

In November 2016, Police Chiefs and Police and Crime Commissioners launched their vision for policing over the next ten years. 'Policing Vision 2025' focuses on the transformation of policing and the use of resources to address the opportunities and challenges that face policing in the future. 'Policing Vision 2025' sets out five priorities;

- local policing remaining the foundation of British policing but with far more integration with other agencies and a focus on early intervention;
- specialist capabilities will be delivered through a network, making them more affordable;
- police officers will be trained to respond to the increase in online criminal activity and the public will have the option to report a crime online;
- to provide the workforce with the skills and powers they need to meet the future challenges and make policing more representative of its communities; and
- to consolidate business support functions, such as IT and Human Resources with other forces or partners.

I will be reviewing my Plan annually to ensure that it remains fit for purpose in delivering the reforms set out in 'Policing Vision 2025'.

## **Roles and responsibilities**

### Police and Crime Commissioner

Police and Crime Commissioners have a number of statutory duties including to;

- set the strategic direction and priorities for Dyfed-Powys Police;
- represent and engage with communities and act as the voice of the public on policing and crime matters;
- work closely with community safety and criminal justice partners to ensure that the wider Criminal Justice System is effective and efficient at keeping people safe, supporting victims and bringing people to justice;
- commission services to help make communities safer and to support victims and other vulnerable people;
- hold the Chief Constable to account for the effective delivery of police services;
- appoint, and if necessary, dismiss the Chief Constable;
- deal with complaints and other disciplinary matters regarding the Chief Constable;
- set the annual police precept and police budget, and
- publish a Police and Crime Plan and an Annual Report.

### Chief Constable

The Chief Constable is responsible for safeguarding our communities through the delivery of efficient, effective and responsive policing. He is responsible for operational decision-making, the management of resources and expenditure by the police force and for investigating complaints and conduct matters against police officers and staff.

### Police and Crime Panel

The Police and Crime Panel is an independent panel comprised of members nominated by local authorities and independent members. The Panel will;

- scrutinise the Police and Crime Commissioner decisions on behalf of the public;
- support the Commissioner to exercise their functions effectively;
- review and make recommendations on the Commissioner's draft Police and Crime Plan and the Annual Report;
- review and make recommendations on proposals in respect of the policing precept and the annual draft budget;
- handle and resolve complaints against the Commissioner, and
- hold confirmation hearings for the proposed appointments of the Chief Constable and Commissioner's statutory officers.

## Delivery principles

My Plan will be underpinned by a number of key delivery principles:

### Supporting victims

Crime and anti-social behaviour can have devastating consequences for victims. I want to improve the victim's experience and will commission victim services to ensure they receive support to cope and recover from the impact of crime.

It is imperative that victims of crime know what information and support is available to them. The Victims' Code of Practice sets out the services that victims of crime can expect to receive and the minimum standards that the services must meet. Both the Chief Constable and I want to ensure that victims are supported and have easy access to information on the range of victim services available.

I will work closely with other organisations through the Criminal Justice Boards to develop a more effective and responsive Criminal Justice System and secure the best possible service and outcomes for victims. I will work with partners to bring offenders to justice and to address underlying causes to prevent future offending. I will explore restorative approaches as an alternative to custodial sentences and formal sanctions.



A Restorative Justice (RJ) intervention is any process in which the victim and the offender collectively resolve how to deal with the aftermath of an offence. RJ enables victims to talk about the impact that a crime has had on their lives and to gain an understanding into what happened. RJ provides alternative ways to deal with a victim's feelings in a comforting manner that suits them. Participation in restorative justice is voluntary.

During 2017, the Chief Constable and I intend to further develop Restorative Justice practices, building on current good practice.

### Public engagement

As your representative, I will engage with local communities to ensure that my decisions are based on a sound understanding of the issues that affect and matter to them. Community Engagement Officers will act as my advocates, providing the link that enables me to understand, listen and respond to local need.

I will undertake a number of activities to facilitate open communication with the public, partners and stakeholders. I want the public to collaborate with me on local policing and criminal justice issues so that we approach and solve problems together.

I will ensure that decisions I make that significantly impact on communities are open and transparent. Communities will be offered the opportunity to inform key decisions.

I want the public to have trust and confidence in the police and will work with the Chief Constable to develop communication activities that increase the opportunity for the public and police to connect with each other.

## Working together



**You said.....work with local and national partners to keep people and communities safe.**

Whilst the police play a key role, keeping our communities safe cannot be achieved by one agency alone. Partners must work collaboratively to prevent crime, reduce reoffending and safeguard our communities.

Both my office and Dyfed-Powys Police have well-established partnership arrangements in place. I want to strengthen our links with partners and will continue to actively engage with Public Service Boards to develop preventative and early intervention approaches that support safer and more cohesive communities. I will continue to work with the police and partners to understand current and future demand profiles and to develop new opportunities for collaborative working on issues that have an impact on many public services such as substance misuse, anti-social behaviour and mental health.

In addition to local priorities, there are some threats and areas of policing that require a national or aggregated response across police forces. I will work with regional and national partners and the Chief Constable to ensure that Dyfed-Powys Police has the capacity and capability to protect the public from serious harm and that the specialist skills required to respond to serious incidents both at a local and national level are in place.



The Chief Constable and I have agreed how we will minimise the impact that our organisations have on the environment. Key objectives include to;

- reduce our usage of energy and water and develop opportunities to use energy generated from renewable sources;
- be proactive in identifying renewable technologies that will reduce our carbon footprint;
- work with suppliers to encourage sustainability improvements throughout the supply chain;
- reduce waste and explore and encourage opportunities for recycling; and
- minimise fuel consumption, reduce business travel and encourage alternatives to using a car.



The Well-being of Future Generations (Wales) Act 2015 directs public bodies to think more about the long-term, to work better with people and each other, to look to prevent problems and take a more joined up approach to create a Wales that we all want to live in, now and in the future.

The seven well-being goals are;

- A prosperous Wales
- A healthier Wales
- A resilient Wales
- A more equal Wales
- A Wales of cohesive communities
- A globally responsible Wales
- A Wales of vibrant culture and thriving Welsh language

The key principles underpinning the Act are:

- Long-term planning
- Collaboration
- Prevention
- Involvement
- Integration

I am fully committed to these principles and will take into account the impact my decisions may have on people living their lives in Wales and their impact on future generations. Prevention activities can for, example, take years or generations to bear fruit and I am confident that implementing my priorities will impact positively on the future.

### Strong leadership

To achieve my priorities, I need to look inwardly to the organisation to ensure that it is fit-for-purpose and in a strong position to achieve our shared vision, mission and values. Whilst I am confident that the people who serve our communities are able to deliver my strategic aims with professionalism and integrity, I do believe that further work is needed to support the workforce. During my term of office, the Chief Constable and I will focus on the strategic development of Dyfed-Powys Police, making clear our vision and expectations to officers and staff. We will;

- foster a leadership approach across all levels of the organisation, developing a culture where staff feel motivated, engaged and empowered to make a difference;
- support the development of policing as a profession by investing in our staff to develop their skills, experience and abilities;
- identify and develop talent to ensure that the right people are in the right posts at the right time;
- promote the Code of Ethics framework and ensure that standards of conduct are embedded into Force policy and practice; and
- champion a positive culture across the organisation to ensure the delivery of the objectives contained in our Strategic Equality Plans, in particular that staff and officers act with fairness and impartiality and do not discriminate in any way.

## Delivering value for money

Every police force is facing financial challenges, attributable not just to funding pressures but also the changing nature of demand on policing services. With advancements in technology, policing now faces the challenge of dealing with more complex crimes such as cyber-crime, online fraud and child sexual exploitation. Emerging threats from terrorism and radicalisation require a much bigger resource commitment at a national and regional level. More time is being spent protecting our most vulnerable such as those suffering from mental ill-health, missing persons and those at risk of abuse.



### **Did you know?**

Almost 25% of all calls for service to Dyfed-Powys Police relate to concerns for a person's welfare and safety. Crime only accounts for approximately 12% of all Dyfed-Powys Police calls for service. 11% of calls for police assistance relate to anti-social behaviour and 16% to road traffic incidents and disruption.

I will explore opportunities to work in collaboration with other police forces and partners to enhance the capacity and capability of policing services so that operational resilience is maximised. I will ensure that new initiatives and projects are closely monitored and reviewed so that we can assure ourselves that they are delivering their intended outcomes in a timely and cost effective manner.

Dyfed-Powys Police has already started to significantly invest in technology to improve efficiency and modernise our services. I will work with the Chief Constable to maximise the use of technology to further improve efficiency and provide more responsive services to the public.



In January 2017, I held the first meeting of my Research Board. The role of the Research Board is to oversee a programme of research to complement and evaluate developments across the Dyfed-Powys Police area. Research helps us to understand whether our policing activities are effective and efficient and can assist us to identify areas where we can improve our services, through an evidenced-based approach.

## The local area and the people we serve

The area served by Dyfed-Powys Police is geographically the largest police force area in England and Wales covering 52% of the landmass of Wales.

### Our area

The area is predominately rural, with a few localised areas of dense urban population. The area served by Dyfed-Powys Police has a vibrant tourist industry with summer drawing large numbers of tourists to our many miles of picturesque coastline and beautiful landscape.



### What does this mean for Dyfed-Powys Police?

The area faces some unique challenges associated with two significant sea ports and major energy installations at Milford Haven. The long stretch of coastline, large mountainous areas and the many remote rural communities presents challenges in narrowing down potential criminal pathways. The increase in population in tourist destinations brings its own implications for crime, anti-social behaviour and roads policing.



#### Did you know?

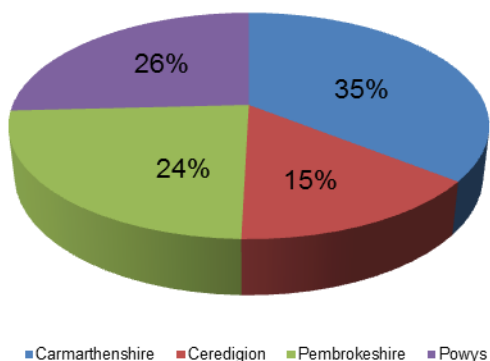
It takes approximately 3¼ hours to travel 131 miles by car from Milford Haven to Welshpool. This is only 15 minutes less travel time from Llanelli to London, a distance of 200 miles! The most direct route travelling by rail from Milford Haven to Welshpool takes just under 6 hours.



#### Did you know?

The area served by Dyfed-Powys Police has over 1 million hectares of agricultural land. That's just over 4 thousand square miles of agricultural land, equating to 96% of the total land mass. Source: Welsh Government



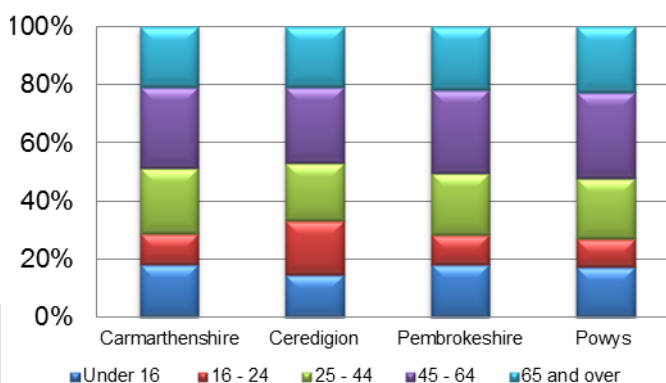


### Our population

According to the last Census data (2011), the resident population of the four counties served by Dyfed-Powys Police was 515,114.

The population is predominantly white British. Black and minority ethnic (BME) groups make up just over 2% of the population.

Dyfed-Powys Police are serving an ageing population. According to the last Census data (2011), almost half of the total resident population are aged 45 and over. 22% of the resident population are aged over 65.



### **What does this mean for Dyfed-Powys Police?**

An ageing population presents specific demands for policing, particularly in terms of the threat of cyber-crime and fraud to vulnerable adults. Long-term planning is critical to ensure that local policing services are fit for an ageing population and that staff and officers have the appropriate knowledge and resources required to support our ageing population.

Our dispersed rural population may experience barriers to access and use of policing services. Dyfed-Powys Police must ensure that services and information are accessible to all groups within our communities and that they receive the appropriate level of service when they do access them.

### Our language

32% of our communities can speak Welsh; 18.6% in Powys, 47.4% in Ceredigion, 43.9% in Carmarthenshire and 19.3% in Pembrokeshire.

### **What does this mean for Dyfed-Powys Police?**

The Welsh Language is a cornerstone of both the Police and Crime Commissioner's officer and the Force ethos' in representing a Welsh-speaking heartland.

The Chief Constable has made a personal commitment to learn the Welsh language. I will work closely with him to encourage non-Welsh speaking officers and staff to learn the language, particularly in areas such as Ceredigion and Carmarthenshire where a high proportion of communities speak Welsh.

**Did you know?**

The Welsh word 'Heddwlas' means 'servant of the peace'.

To support us in promoting the Welsh language, the Chief Constable and I are fully embracing the changes required of us through the WELSH Language (Wales) Measure 2011. This legislation provides guidance on how we can ensure that we do not treat the Welsh language less favourably than the English language and how we actively promote and facilitate the use of the Welsh language.

**Incoming demand**

In an average week in 2016, Dyfed-Powys Police:

Received <b>821</b> 999 calls	Received <b>6,181</b> 101 calls	Received <b>537</b> public safety and welfare calls
Recorded <b>437</b> crimes	Recorded <b>209</b> ASB incidents	Received <b>58</b> reports of missing people
Recorded <b>90</b> domestic abuse related incidents	Recorded <b>103</b> Incidents where mental health was a factor	Recorded <b>7</b> Hate incidents
Made <b>143</b> arrests	Detained <b>123</b> people in custody	Attended <b>77</b> Road Traffic Collisions

## Priority 1: Keeping our communities safe

During the last few years, recorded crime figures<sup>1</sup> have shown that Dyfed-Powys Police have the lowest number of recorded crimes per head of population of all police forces in England and Wales.

As well as prioritising the prevention of crime and anti-social behaviour, I will focus on the safety of our roads, targeting reckless drivers and protecting road users.

Low level crime and anti-social behaviour (ASB) cause nuisance and harm to communities. Preventative approaches to reducing and deterring crime and ASB are preferable to dealing with their harmful effects.



**You said.....**prevent and reduce crime and reoffending.

Together with the police and partners, I will:

- commission and promote a range of crime prevention projects, reinvest in an appropriate CCTV infrastructure and provide an effective, co-ordinated and timely response to ASB;
- break the cycle of reoffending and address the behaviours of serious and prolific offenders through the delivery of offender management programmes for both adults and youths;
- reduce the impact and harm caused to communities through substance misuse by commissioning services to support individuals to become less dependent on substances;
- develop a joint response to alcohol related crime and promote a safer night-time economy;
- better understand rural and wildlife crime, the impact of this on rural communities and how we can work together to protect our natural environment;
- develop and engage with community 'Watch' schemes to help reduce crime and create safer, stronger communities;
- make best use of our frontline resources to proactively tackle and deal with crime and incidents;
- consider opportunities to reduce the fear of crime and ASB, particularly amongst the vulnerable and to provide information to the public on how to prevent themselves from becoming a victim; and
- work with schools, colleges and youth organisations to prevent offending behaviour and victimisation and to promote positive citizenship amongst children and young people.

---

<sup>1</sup> Office of National Statistics, Crime in England and Wales statistics



I want victims to feel confident that when they report a crime they will be listened to and believed. All crime and incidents should be recorded accurately and at the point of reporting. I want Dyfed-Powys Police to work with victims to reduce the number of non-reported crimes, particularly those that can have a devastating effect on the vulnerable, such as domestic abuse, hate crime, sexual offences and ASB. I am prepared to see a short-term increase in recorded crime volumes whilst Dyfed-Powys Police work to improve compliance with national standards and work with victims to encourage the reporting of crime.



**You said....**protect our roads from anti-social and dangerous driving.

There are far too many people killed or seriously injured on our roads. I want to work with partners to prioritise the safety of our roads, targeting reckless drivers and protecting road users.

My approach to road safety will be to;

- promote road safety activities and campaigns to address the five main causes of fatal road traffic collisions; speeding, alcohol, drugs, using a mobile phone and not wearing a seatbelt;
- fund road safety schemes that address behaviour and attitudes amongst drivers;
- engage with road user groups to help raise awareness on road safety issues and encourage communities to participate in road safety initiatives;
- work with Welsh Government and partners to ensure that people are safe on our roads; and
- monitor demand, response times and complaints to ensure that the Roads Policing Unit is adequately resourced and officers are effectively deployed across the Force.



**Did you know?**

The road network served by Dyfed-Powys Police consists of over 8,500 miles of road and over 7,500 miles of this is classed as 'minor' roads. Only 3 miles of the road network is motorway. Source: Gov.uk

## Priority 2: Safeguarding the vulnerable

Everyone deserves to live safely, free from harm and abuse regardless of their age, ethnicity, disability, health, sexual orientation or any other factor. The most vulnerable people in society are particularly at risk of becoming victims of crime and anti-social behaviour.

Safeguarding vulnerable people is a complex area and requires a multi-agency approach. I will work with partner organisations through the Public Service Boards to safeguard children and young people, families and vulnerable adults, focusing on prevention and early intervention initiatives.



**You said.....**protect vulnerable people and victims of crime.

I welcome the opportunity to work with key stakeholders and the Chief Constable to;

- identify those who are at risk of victimisation or re-victimisation, and those who are at risk of offending, through better information sharing between agencies;
- encourage the reporting of hate crime and hate incidents and work with organisations that deliver support services for victims of hate crime
- to increase awareness of fraud and cyber-crime amongst older people, including how to protect themselves from becoming a victim; and
- raise awareness amongst police officers and staff so they can identify and deal with vulnerability appropriately.

### Domestic abuse and sexual violence

Dyfed-Powys Police have experienced an increase in the levels of recorded domestic abuse incidents and violent crime in recent years.

I want to improve the response to domestic abuse and gender-based violence including physical, sexual and psychological violence and will work with partners to;

- commission victim support services that offer emotional and practical help to victims of domestic and sexual abuse to help them cope and recover from their experience and to support them to achieve the best possible outcome through the criminal justice system;
- continue to invest in services that support, reduce the risk and improve the safety of those experiencing domestic abuse;
- understand the nature and scale of domestic abuse within different communities and age groups, including a focus on safeguarding older people from domestic abuse; and

- explore prevention programmes for perpetrators of domestic abuse to help people who have been abusive to change their attitudes and behaviour and to develop positive, non-abusive relationships.

### Mental Health

Perceptions about crime and the fear of crime can significantly impact on a person's behaviour and their mental health, making them even more vulnerable to becoming victims of crime. To support both victims and offenders with mental health needs I will;

- work with partners to improve our understanding of the demands associated with mental health and to develop a more cohesive response to mental-health related incidents;
- advocate a reasonable and proportionate response by front-line staff when dealing with people experiencing mental health issues;
- engage and work with people with lived experience of mental health to improve our understanding of the issues they face; and
- support the Chief Constable to ensure that people suffering from mental health issues are treated in a health facility and not detained in custody.



#### **Did you know?**

13% of people in Wales, over the age of 16, report that they are being treated for mental illness. Source: Welsh Health Survey, 2015

### Safeguarding children

A number of high profile cases of sexual abuse and child sexual exploitation in recent years has led to a significant rise in the number of reported sexual offences, both nationally and locally.



**You said.....**Educate children to avoid being both a victim and a perpetrator of crime.

My priorities are to;

- explore options for multi-agency initiatives to prevent and protect young people from exploitation and abuse, with a focus on early intervention initiatives to limit the damage caused by adverse childhood experiences;
- improve the response to those at risk of child sexual exploitation through the identification and targeting of perpetrators; and
- continue to commission services to support children and young people who have been reported as missing, improving their understanding of the risks of being missing, and the possible motivations of others involved.



I am passionate about building a strong relationship with young people. I want to better understand the risk factors that lead young people to crime and disorder and to help them to make positive choices in life. During 2017, I intend to work with key partners to;

- focus on targeted prevention programmes that reduce the risk of young people offending or of becoming a victim of crime;
- make funds available to support youth diversionary projects that engage and support young people to take part in community activities;
- reduce the number of young people entering the Criminal Justice System;
- better understand offender and victim profiles and those young people at risk within our communities;
- ensure that children are not unnecessarily detained in police custody;
- develop opportunities for young people to get involved and have their say about policing and crime in the communities they live in; and
- enable young people to influence and challenge decision-making.

DRAFT

### Priority 3: Protecting our communities from serious threats

Whilst Dyfed-Powys Police is responsible for tackling local threats, national threats such as terrorism and organised crime require a coordinated and joint response across two or more forces. The Strategic Policing Requirement (SPR) requires the Chief Constable and the Police and Crime Commissioner to ensure that we fulfil our responsibilities in respect of national threats. I have a duty to consider the SPR in the development of my Police and Crime Plan.

I will work with the Chief Constable, other forces, partners and regional and national agencies to respond to the threats posed from terrorism and serious and organised crime through the effective implementation of the UK's counter-terrorism measures; pursue, protect, prevent and prepare.

I will support the Chief Constable to;

- facilitate improved information sharing and co-ordination between forces and agencies nationally regarding crimes that are not geographically restricted;
- develop capabilities within the Force, and work collaboratively with other forces and the region, to build operational resilience and ensure that Dyfed-Powys gets maximum operational benefit from collaboration arrangements ;
- create an uninviting environment for serious and organised crime teams to operate; and
- support victims of the most serious crime to cope with and recover from their experience.

#### Serious and organised crime

Serious and organised crime is a national threat. I will support the Chief Constable to;

- work with communities to understand emerging threats, such as human trafficking, modern slavery, online child sexual exploitation, honour-based violence, forced marriage and female genital mutilation;
- promote campaigns that tackle online child sexual abuse and work with partners to identify offenders and victims and take prompt action to prevent further harm;
- develop a greater understanding and awareness amongst staff and communities of new crimes so that the signs of abuse can be recognised;
- educate young people on the dangers of using substances, including the potential links to organised crime activity that might lead them to a lifestyle of exploitation; and
- identify and monitor the threat posed by organised crime groups and work with others to disrupt organised crime activity, in particular the trafficking and supply of class A drugs.

**You said.....tackle drug problems including the cultivation, dealing and trafficking of drugs.**





## Terrorism

Dyfed-Powys Police work closely with other Welsh forces through a regional counter terrorism unit to address the threat from violent extremism. To support the work in this area, I will;

- work with communities and organisations to identify and engage with individuals who may be vulnerable to exploitation by extremist groups;
- support the Chief Constable to retain a high level of specialist policing to protect our infrastructure including the security of our energy facilities, ports and natural resources;
- consider the implications of Brexit on policing and national security; and
- work with the Chief Constable on a counter terrorism response plan for Dyfed-Powys Police buildings and staff through improved security and staff training.

## Internet based crime

Dyfed Powys is a very safe and secure place to live. Improved connectivity can benefit rural communities greatly but this does not come without consequences. There is a growing trend for criminals to take advantage of the trusting nature of people through the internet and email.

I will work with the Chief Constable to;

- support investment in the Dyfed-Powys Police Digital Communications and Cyber-Crime Department;
- raise awareness of cyber-crime through the provision of specialist training to officers and staff and promoting community cyber-crime champions;
- work with partners to educate people on how to protect themselves from cyber-crime and where to go when they are a victim, with a particular focus on the most vulnerable; and
- strengthen our IT security systems to reduce the risk of a cyber-attack.

## Civil contingencies

Police forces are required to have a plan in place to ensure that it can perform its functions in the event of an emergency. I will support the Chief Constable to continue to work with partners through the Local Resilience Forum to ensure a multi-agency approach to emergency planning and that we make best use of our combined resources in response to an emergency.



### **Did you know?**

In Wales, 99% of young people age 18-24 and 29% of older people age 75+ use the internet. Source: Welsh Government

## Priority 4: Connecting with communities

One of the top priorities identified through consultation with the public, community groups and other stakeholders is the desire for a visible and accessible police service.

Dyfed-Powys Police serve a vast geographical area with a relatively small and dispersed population, which presents a specific challenge for the delivery of police services. Some of our communities are very isolated and can live miles from a police station.



**You said.....**neighbourhood policing should be about getting out and about, walking around and interacting with people.

Policing in our communities has to be accessible. I want to establish positive relationships with communities to increase, and maintain, trust in Dyfed-Powys Police so that the public willingly cooperate with the police in upholding the law. My priorities are to;

- improve our understanding of communities so that we can respond appropriately to how specific communities and community groups want to engage;
- encourage proactive face-to-face interaction between the police and the public. I want to see Neighbourhood Policing Officers and Police Community Support Officers policing on foot and using opportunities within the community to interact and engage;
- encourage a targeted, community-based problem-solving approach that allows a local justice response in line with the victim's wishes;
- expand our Special Constable and volunteer pool;
- enhance our capabilities for tackling more complex crimes by developing specialist skills and knowledge through links with businesses, academia and by exploring apprenticeship opportunities;
- ensure that the public receive an accessible and responsive service;
- explore the development of new digital opportunities for the public to access policing services when and how they need and want to; and
- deliver a professional response to handling both compliments and complaints that is widely accessible and transparent and that delivers swift resolutions.



I am responsible for the Dyfed-Powys Police estate and am part-way through implementing an estates programme for our land and buildings, with the aim of providing a cost effective and operationally relevant estate that supports and complements the services we provide to the community.

The main focus over the coming two years will be to;

- refurbish properties to bring them back in line with full operational effectiveness;
- sell vacant and redundant properties;
- acquire land and build a Carmarthenshire Custody Suite;
- consolidate and collaborate with Public Service Board members and partners; and
- agree the future of buildings that might require future major investment.

I am committed to modernising the estate during my time as Police and Crime Commissioner and I look forward to working with the Chief Constable to explore innovative ideas that support both the operational needs of the Force and the needs of our communities.

DRAFT

## How I will monitor progress

The role of the Police and Crime Commissioner is to be the voice of the people and to hold the Chief Constable to account, providing assurance to the public that their needs are being met as effectively as possible.

The Police and Crime Plan is supported by a Delivery Plan that sets out how Dyfed-Powys Police and partners deliver policing against the Plan priorities. The Delivery Plan articulates the intended delivery outcomes and is accompanied by a set of indicators that enables me to monitor performance against the Plan.

I will monitor performance against the Delivery Plan through a robust governance framework, focusing on the most significant issues of risk. Dyfed-Powys Police will produce quarterly performance reports that report against my priority areas.

I will also seek assurance through scrutiny activity which will take various forms, including representation at Force meetings, information gathering, scrutiny panels and volunteer schemes and scrutiny reviews, both in-depth and light-touch. I will also consult with the public on operational matters by engaging directly with communities through my 'Your Voice Days'.

I expect commissioned services to deliver and demonstrate clearly defined outcomes and I will monitor progress for each commissioned service against their contract and performance measures.

Our work with partners to improve the social, economic, environmental and cultural well-being of Wales through the Well-Being of Future Generations Act 2015 will also enable us to measure our success through the joint objectives set out in Local Well-being Plans.



Independent scrutiny is provided through the Joint Audit Committee and Her Majesty's Inspectorate of Constabulary (HMIC).

The Joint Audit Committee provides independent assurance on the adequacy and effectiveness of our internal controls and offers independent advice and recommendations to both myself and the Chief Constable.

HMIC independently assesses police forces and policing activity, asking the questions that the public might ask. HMIC provide information that allows the public to compare the performance of their force against others. Their evidence is used to drive improvements in policing services.

### **How will we know we have been successful?**

I will publish regular performance information on my website that will evidence progress against my Plan and that will be clearly linked to the Delivery Plan. The type of information that I will publish might include;

- public confidence
- victim satisfaction
- crime and ASB volumes
- public perception of crime and the fear of crime
- crime prevention activities
- road safety initiatives and road traffic collisions
- offender management and reoffending
- restorative justice interventions
- criminal justice outcomes
- domestic abuse incident and crime volumes
- repeat victimisation
- outcomes of commissioned services
- complaints and matters of dissatisfaction
- response times
- volunteer scheme findings
- HMIC inspection findings

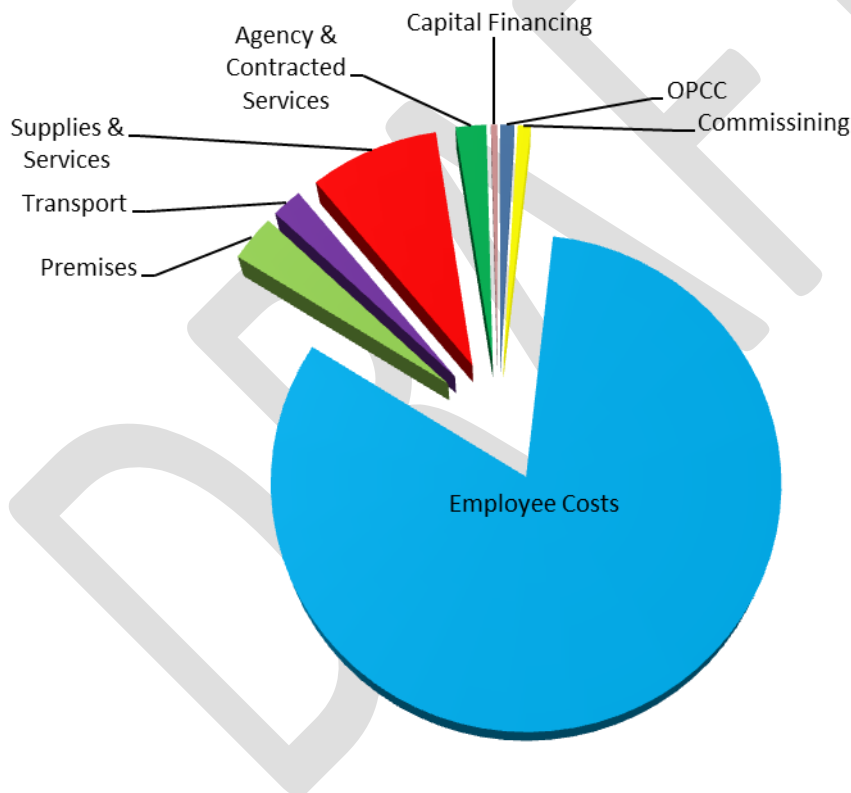
## Resources

*This section will be updated further following the discussion of budgets and precept with the Panel on 27<sup>th</sup> January.*

It is my responsibility to set an appropriate budget that allows me, working closely with the Chief Constable, to achieve my priorities.

## Costs

The majority of the budget is spent on people – Police Officers, Police Community Support Officers and staff. The pie chart below shows how money is proposed to be spent in 2017/18:

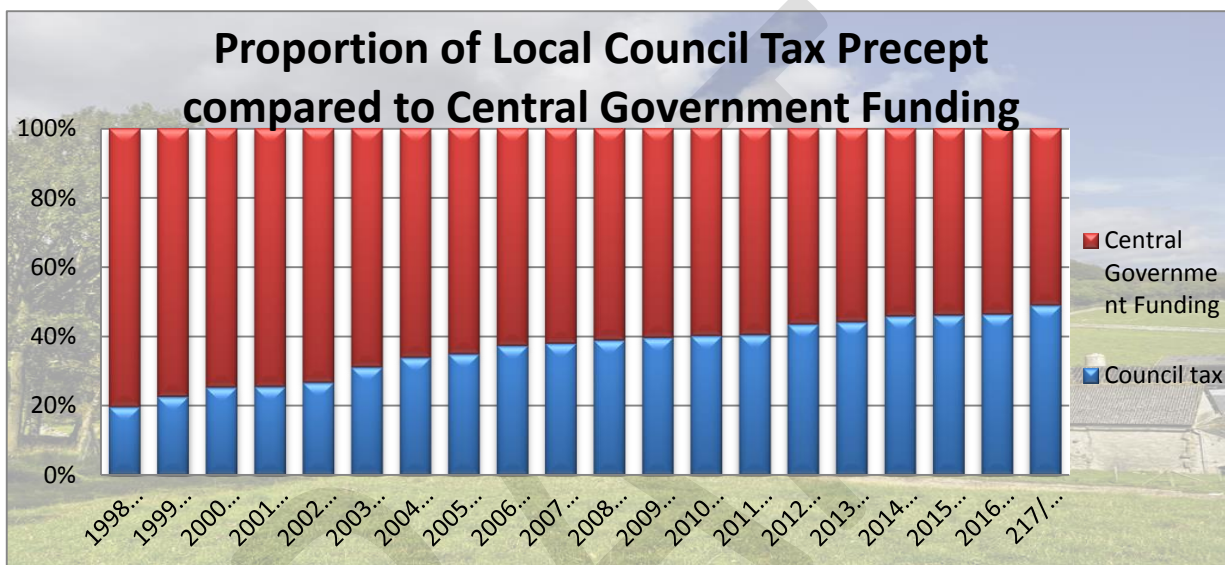


These costs include additional resource to protect the most vulnerable people in our society along with further increasing the technical ability of the cybercrime unit.

## Funding

Approximately half the funding is received from central government and the remainder is raised locally through collection of a council tax police precept. It is my responsibility to set the precept.

Over recent years, the proportion of central funding has decreased so that currently, funding is split equally between central and locally raised taxes:



Currently there is a review of the way in which police funds are allocated across forces in England and Wales. The outcome of this latest review may not be known for a few months yet, however, the last aborted review would have seen Dyfed-Powys Police losing nearly £8m of funding annually. This is most concerning and such a significant reduction in funding will undoubtedly have an impact on my plans.

## Medium Term Financial Plan

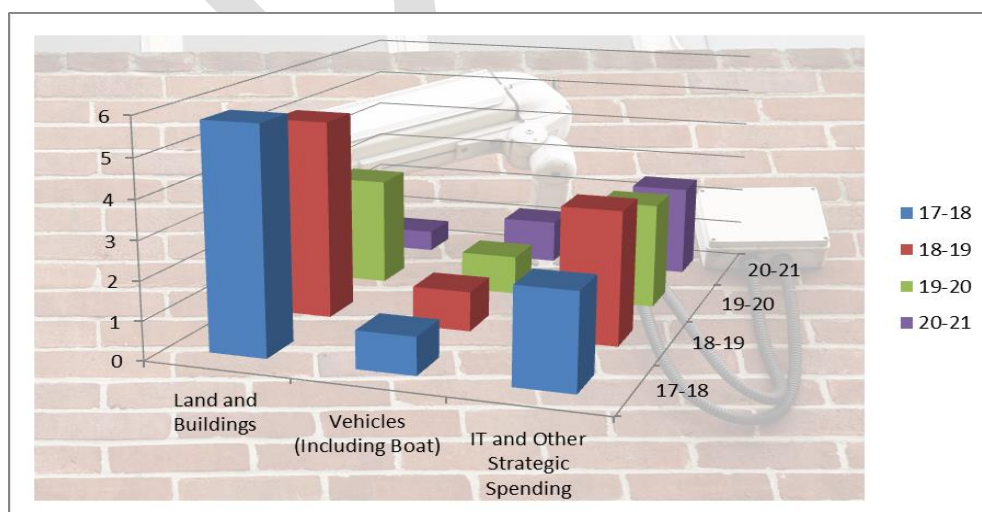
With this in mind, and having discussed the Chief Constable's plans, I propose the following medium term plan. This plan assumes a precept rise of 6.9% in 2017/18 with 5% rises in subsequent years and assumes that the size of the police fund will decrease annually by 1.4% in addition to Dyfed-Powys Police losing £5m as a result of the review of the current funding formula.

	2017/18	2018/19	2019/20	2020/21
	£M	£M	£M	£M
OPCC incl Commissioning	1.977	2.003	2.028	2.060
Chief Constable	94.639	95.518	96.330	98.026
<b>Total Costs</b>	<b>96.616</b>	<b>97.521</b>	<b>98.358</b>	<b>100.086</b>
Central Grants	49.313	46.122	42.977	42.375
Council Tax Precept	47.303	50.015	52.884	55.917
<b>Total Funding</b>	<b>96.616</b>	<b>96.137</b>	<b>95.861</b>	<b>98.292</b>
<b>Change against prior year (£million)</b>	<b>+3.274</b>	<b>-0.479</b>	<b>-0.276</b>	<b>+2.431</b>
<b>% Change</b>	<b>3.5%</b>	<b>-0.5%</b>	<b>-0.3%</b>	<b>2.5%</b>

In addition to setting the budget above, it is essential to ensure that assets are managed appropriately and are well maintained as they play a vital role in the delivery of efficient police services. Therefore I have also approved the following capital programme that contains some much needed investment in the estate along with further investment in technology over the coming years:

Capital Programme	2017/18	2018/19	2019/20	2020/21	Total
	£M	£M	£M	£M	£M
Land and Buildings	5.790	5.193	2.876	0.575	14.434
Vehicles (Including Boat)	0.972	1.044	1.037	1.170	4.223
IT and Other Strategic Spending	2.459	3.462	2.781	2.448	11.150
<b>Capital Expenditure</b>	<b>9.222</b>	<b>9.699</b>	<b>6.693</b>	<b>4.193</b>	<b>29.807</b>

In picture: Capital programmes and expenditures in millions





Much of the capital programme is due to be financed from reserves. However, there are insufficient reserves to fund the whole of this programme and therefore I foresee the need to borrow approximately £10m over the coming few years, the majority of which will be used to build a new custody provision for Carmarthenshire.

I currently foresee that reserves will reduce as follows over the four year plan:

	<b>2017/18</b>	<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>	<b>Total</b>
<b>Use of Reserves</b>	<b>£M</b>	<b>£M</b>	<b>£M</b>	<b>£M</b>	<b>£M</b>
Contribution to revenue budget	1.502	0.631	0	0	2.133
Other	0.450	0.459	0.468	0	1.377
<b>Revenue Reserves</b>	<b>1.952</b>	<b>1.090</b>	<b>0.468</b>	<b>0</b>	<b>3.510</b>
<b>Capital Reserves</b>	<b>7.036</b>	<b>5.058</b>	<b>2.000</b>	<b>0</b>	<b>14.094</b>
<b>Total use of Reserves</b>	<b>8.988</b>	<b>6.148</b>	<b>2.468</b>	<b>0</b>	<b>17.604</b>
<b>Balance at year end</b>	<b>16.946</b>	<b>10.798</b>	<b>8.330</b>	<b>8.330</b>	

## Commissioned services and grants

My Commissioning Framework sets out my approach to commissioning services and outcomes for our communities. The commissioning of services will be shaped throughout the lifetime of my Plan to ensure that services continue to be aligned to my strategic priorities.

My focus will be to;

- ensure an open and transparent planning process that provides a clear rationale for decision-making;
- achieve value for money through working in partnership on shared priorities and sustainable outcomes;
- maintain an outcome-focused approach to ensure that the impact of the money spent is measured and the value is assessed; and
- award mid to long term contracts in order to ensure sustainability of service provision.

In 2017/18, I will make £1,xxx,xxx available to commission services that will support the delivery of my priorities. This includes £xxx,xxx that has been provided by the Ministry of Justice to support me to commission services to support victims of crime.

I will also make funding available to communities, partners and charities through various grants to support projects that contribute to the delivery of my priorities and improve the quality of life for our residents.

Further information on the services that I commission can be found on my website.

DRAFT

## **Glossary**

### **Adverse childhood experiences**

Stressful events occurring in childhood such as being a victim of neglect and child abuse or growing up in a household in which there are adults experiencing alcohol and drug misuse problems, mental health conditions, domestic violence or criminal behaviour.

### **Code of Ethics**

A document that sets out the principles and standards of behaviour that will promote, reinforce and support the highest standards from everyone who works in policing in England and Wales.

### **Commissioned services**

Police and Crime Commissioners can award grants to any organisation or body to support them deliver their police and crime priorities.

### **Commissioning Framework**

Sets out the key principles and approach to commissioning including management, monitoring and financial arrangements.

### **Community Safety Partnership**

Local organisations that work together to reduce crime and disorder, fear of crime and substance misuse in the local area.

### **Control Strategy**

A framework for the tasking of operational resources to priorities, informed by the Strategic Assessment.

### **Criminal Justice Board**

A multi-agency board of Criminal Justice partners that agrees and monitors the strategic priorities for local criminal justice services. The Dyfed-Powys Police and Crime Commissioner chairs the Dyfed-Powys Criminal Justice Board and attends the national Criminal Justice Board.

### **Criminal justice partners**

Agencies that work together in the Criminal Justice System including the police, Crown Prosecution Service, courts, prisons and the National Probation Service.

### **Criminal Justice System**

The Criminal Justice System involves many agencies working together to ensure that our country is a safe place to live.

### **Her Majesty's Inspectorate of Constabulary**

An independent assessor of police forces and policing across England and Wales.

### **Home Office**

The government department responsible for immigration, counter-terrorism, police, drugs policy, and related science and research.

### **Local Resilience Forum**

A multi-agency partnership made up of representatives from local public services, including the emergency services, local authorities, the NHS, Natural Resources Wales and others that plan and prepare for localised incidents and catastrophic emergencies.

### **Ministry of Justice**

A ministerial department that works to protect the public and reduce reoffending, and to provide a more effective, transparent and responsive Criminal Justice System for victims and the public.

### **National Strategic Assessment**

A comprehensive picture of the risk posed to the UK and its interests by serious and organised crime.

### **Police Effectiveness, Efficiency and Legitimacy (PEEL)**

A HMIC programme that draws together evidence from its annual force inspections. The evidence is used to assess the effectiveness, efficiency and legitimacy of the police.

### **Public Service Board**

A statutory multi-agency board that aims to improve the economic, social, environmental and cultural well-being in its area by strengthening joint working across all public services in Wales.

### **Strategic Assessment**

An overview of the current and long-term issues affecting, or likely to affect, a police force, based on the analysis of a wide range of information sources and political, economic, social, technological and environmental issues that influence many policing areas.

### **Strategic Policing Requirement**

A strategic plan published by the Home Office that sets out a broad range of national threats. These threats require a commitment from police forces and other agencies to work collectively in providing a suitable response.

### **Victims' Code of Practice**

A government document that sets out the services that must be provided to victims of crime by organisations in England and Wales.

### **Well-being of Future Generations Act (Wales) 2015**

A Welsh Government Act that mandates public bodies to think more about the long-term; to work better with people and communities and each other; to look to prevent problems and take a more joined-up approach.

### **Welsh Government**

The devolved Government for Wales with responsibility for health, education, language and culture and public services. Policing is not devolved to the Welsh Government.

## PANEL HEDDLU A THROSEDDU DYFED-POWYS

Dyddiad:

### PENDERFYNIADAU A WNAED GAN Y COMISIYNYDD

**Yr argymhellion/penderfyniadau allweddol y mae eu hangen:**

Ystyried y penderfyniadau a wnaed gan y Comisiynydd a gwneud y fath adroddiad neu argymhellion ag y gwêl y Panel yn briodol.

**Rhesymau:**

Mae dyletswydd statudol ar y Panel i wneud hyn.

Awdur yr Adroddiad:

Robert Edgecombe

Swydd:

Rheolwr Gwasanaethau  
Cyfreithiol

Rhif Ffôn:

01267 224018

Cyfeiriad e-bost:

rjedgeco@sirgar.gov.uk

**EXECUTIVE SUMMARY  
DYFED-POWYS POLICE AND CRIME PANEL  
27<sup>TH</sup> JANUARY 2017**

**DECISIONS TAKEN BY THE COMMISSIONER**

Section 28(6) of the Police Reform and Social Responsibility Act 2011 requires the Panel to review or scrutinise decisions made and actions taken by the Police and Crime Commissioner in connection with the discharge of his functions and make reports and recommendations to the Commissioner in relation to the discharge of those functions.

Any such reports or recommendations must be published by the Panel.

DETAILED REPORT ATTACHED ?

YES

**Section 100D Local Government Act, 1972 – Access to Information**

**List of Background Papers used in the preparation of this report:**

**THESE ARE DETAILED BELOW**

Title of Document	File Ref No.	Locations that the papers are available for public inspection
Host Authority File	LS-0511/10	County Hall, Carmarthen

**Decisions made by the Commissioner (including those made at Policing Board) 14<sup>th</sup> October 2016 – 18<sup>th</sup> January 2017**

Title & Summary	Date
<p><b>Boiler Works Tender Award</b></p> <p>The PCC approves the appointment of Aber Heating as the M&amp;E specialist provider for the boilers works replacement package. This contract will cover Haverfordwest, Pembroke Dock, Newtown, Tenby, Welshpool and Aberystwyth</p>	Sept 6
<p><b>Body Worn Video</b></p> <p>The PCC approved the award of the contract for the provision of body worn video equipment and digital evidence management software at a total cost of £817,004</p>	Oct 18
<p><b>Urgent Works Package</b></p> <p>The PCC approved that the contract for the urgent works package be awarded to WB Griffiths and Sons, at a cost of £1,393,106.44</p>	Oct 18
<p><b>Financial Investigator</b></p> <p>The PCC approves that the POCA budget be utilised to fund an additional Financial Investigator, at a cost of £30,744</p>	Oct 25
<p><b>Victim Satisfaction Survey</b></p> <p>The PCC approves the decision to allow the contract with Opinion Research Services to cease and to enter into a contract with Dyfed Powys Police to deliver the victim satisfaction survey function from 1<sup>st</sup> April 2017</p>	Oct 25
<p><b>999 and 101 System Support</b></p> <p>The PCC approved that the contract for 999 &amp; 101 system support and maintenance be awarded to KCom for a 12 month period, at a cost of £78,856.97</p>	Oct 25

<b>Victim Referral Service</b>	
The PCC approves the decision to allow the contract with Victim Support to cease on 31st March 2017 and provide an in house victim referral service from 1st April 2017	Oct 25
<b>Police Support Unit (PSU) Vehicle</b>	Nov 8
The PCC approved the purchase of an ex-demonstrator Vauxhall Movano PSU vehicle at a cost of £30,528.22	
<b>Contract for Anti-Social Behaviour Service</b>	
The PCC utilised the extension period to allow the contract with Gwalia to be extended until 31 <sup>st</sup> March 2018	Nov 11
<b>Financial Investigator</b>	Nov 22
The PCC approved a financial contribution of £37,263.60 plus training costs of £3,301 be made to the CID budget from the current POCA budget to increase the establishment of Financial Investigators	
<b>Forfeiture Budget</b>	Nov 22
The PCC approved a financial contributions from the Forfeiture budget to SOCT (£9,600) to create a covert operations command room, and CID (£5,000) to evaluate Operation Panther	
<b>Donation to Monkton Young People First</b>	Nov 22
The PCC approved a financial contribution of £200 to Monkton Young People First to support activities for young people over the Christmas period	
<b>Donation to RETIREMUTT</b>	Nov 22
The PCC approved a financial contribution of £500 towards the RETIREMUTT charity to help kick start the organisation to support retired police dogs	
<b>Public Service Bureau (PSB) Reshape</b>	Nov 23
The PCC agreed to the recommendation that the PSB be refined and reshaped for a 12 month period, with the aim of transferring the service to the control of the CC after 12 months, at which point the PCC would become the appeal body for complaint escalation	



<p><b>PSB Staffing</b></p> <p>The PCC approved that the PSB staffing be increased to four full time equivalents</p>	<p>Nov 23</p>
<p><b>OPCC website</b></p> <p>The PCC approved the proposal for a two month extension of the current Service Level Agreement with Glass Mountains Digital Ltd for provision of web hosting and support</p>	<p>Nov 25</p>
<p><b>Domestic Abuse Home Office Annual Data Return</b></p> <p>The PCC approved the inclusion of the domestic abuse survey function within the overall victim satisfaction contract with DPP from 1<sup>st</sup> April 2017. The PCC also approved the funding of independent specialist training at a cost of £3,000</p>	<p>Dec 2</p>
<p><b>Hydra Suite Upgrade</b></p> <p>The PCC approves that the contract for the upgrade of DPP's Hydra Suite be awarded to Critical Simulations Ltd at a cost of £32,500</p>	<p>Dec 12</p>
<p><b>Ports CCTV Contract</b></p> <p>The PCC approves the award of the ports CCTV contract</p>	<p>Dec 12</p>
<p><b>Regional Territory Works Tender Award</b></p> <p>The PCC approves the appointment of W B Griffiths as the main contractor for the regional territory works project. This contract will cover Llandysul, Crymych, Fishguard, Cardigan, Lampeter, Ammanford, Crosshands locations, Llandovery, Llwynhendy, Saundersfoot, Tenby, Narberth, Haverforwest locations, Newcastle Emlyn, Aberaeron, Aberystwyth and Pembroke Dock Port</p>	<p>Jan 4</p>
<p><b>Dogwatch Scheme</b></p> <p>The PCC approved a financial contribution of £250 towards the setup of a Dogwatch scheme in Llanelli, run by Llanelli NPT</p>	<p>Jan 6</p>
<p><b>Investigation under the Fairness at Work Policy</b></p> <p>The PCC approved that Eversheds be engaged to undertake an investigation of the grievance submitted under the Fairness at Work Policy</p>	<p>Jan 16</p>

**Driver Retraining Scheme Administration**

Jan 18

The PCC approved that the driver retraining scheme administration be undertaken by the force

**Christmas Cards**

Jan 19

The Commissioner approved to print 250 Christmas Cards (a scene of Brecon Beacons in the snow) at a cost of 25p per card and envelope. Total amount - £62.50