

Dyfed-Powys



Police and Crime Plan 2013-2018



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Foreword from the Police and Crime Commissioner

For the first time, in November 2012, we elected Police and Crime Commissioners across Wales and England. For the first time, people in Dyfed-Powys have a direct say in how we keep our communities safe from crime. Nothing is more important than the safety of our homes and families.

This plan lays out how we will make our communities safer in the next 5 years. It establishes priorities for the police and others to tackle the crime that affects your lives.

These priorities come from you, from people in Llanelli, Llandrindod Wells, Welshpool, Haverfordwest, Aberystwyth, Cardigan and Carmarthen and the communities across Dyfed-Powys.

You will decide how well they have been met at the next election, in May 2016. In a very real sense, these are your priorities. This is your plan.

These priorities focus on frontline services. We must deliver accessible and responsive policing focussed on our communities. We must prioritise prevention and protecting the vulnerable in their homes and on the streets. We must bring criminals to justice.

We can do more by working together with our partners, thinking innovatively and adapting. The years ahead present exciting opportunities. Most exciting of all is the chance for us all to make our communities safer, better places to live.

These are the first steps on that path. Thank you to all who have offered their views and contributed to the development of this Plan.



Christopher Salmon



“Nothing is more important than the safety of our homes and families.”



“This plan sets the strategic direction for making our communities safe”

Executive summary

This plan sets the police and crime priorities for the five year period 2013 – 18. It will be reviewed on an annual basis. It sets the strategic direction both for the police service and other agencies involved in making our communities safe.

Priorities

Our priorities focus on making our neighbourhoods safe, protecting victims and spending wisely. They are:

- | | |
|----------------|--|
| Priority one | Preventing and tackling crime |
| Priority two | Protecting vulnerable people |
| Priority three | Bringing people to justice |
| Priority four | Enhancing access to police services |
| Priority five | Ensuring high standards of professionalism |
| Priority six | Spending wisely |

Progress

I will monitor progress regularly against these priorities and publish reports accordingly. These reports will be published quarterly, with an annual report published in July each year. They will contain an assessment of progress, including data and statistics.

We will work closely with partners across the criminal justice system, including those whose services we commission. I will scrutinise all our spending, by the Police and outside service providers, in line with these priorities.

Budget

Budgets remain tight. We will receive less money from central government in the coming years, in line with expectations. This means we will need to make further savings. We must move from austerity to reinvention. We have a great opportunity to find new ways of doing business and build on existing improvements.

I have done my utmost to reduce the pressure on family budgets in setting the precept. The settlement reached is challenging but achievable and amounts to an increase of 0.87% in budget for 2013 – 14. This equates to £98.178 million and results in a council tax contribution of £206.28 per average household.

I aim to limit future rises below this figure, with an aspiration to settle a rise close to inflation from 2015.

Introduction

What will I do?

My purpose as Police and Crime Commissioner for Dyfed-Powys is to act as the voice of the public on policing and crime matters. I work for you. I am here to ensure that your views are heard.

When I took up office as your Police and Crime Commissioner, I made a [Declaration](#) that I would serve all people within Dyfed-Powys, I am committed to honouring that pledge.

I will represent your views when dealing with the Police, community safety related partners and the voluntary sector. My responsibilities include:

- Holding the Chief Constable to account for delivering policing services;
- Appointing or dismissing the Chief Constable;
- Producing a Police and Crime Plan;
- Setting the annual Council Tax precept (i.e. that part of the Council Tax that pays for local policing services);
- Obtaining and representing the views of communities;
- Consulting with victims of crime;
- Co-operating with criminal justice bodies to provide an efficient and effective criminal justice system;
- Commissioning services that can help make our communities safer.

I am not responsible for the investigation of crime - that remains the responsibility of the Chief Constable. It is however my job to ensure that the Chief Constable delivers policing services that meets public need. More detail on the relationship between the Chief Constable and the Commissioner, and how our functions will be exercised can be [found here](#). Since mine is a new post, much remains to be confirmed. I will consult and publish plans as they develop.

A Police and Crime Panel will scrutinise my decisions and responsibilities. The Panel may make recommendations to me on my proposals in respect of the precept level and my choice of Chief Constable. It can also veto in my first proposals if there is a two thirds majority. The Panel is independent and receives administrative support and advice from officers employed by Carmarthenshire County Council. For more information about the Dyfed-Powys Police and Crime Panel, [click here](#).

In addition, an Audit Committee provides both the Police Service and my office independent assurance on internal control, financial management and reporting, risk management as well as anti-fraud and corruption arrangements. More information on the Audit Committee can be [accessed here](#).

We are currently discussing a system of robust internal accountability that allows close oversight and effective decision-making of policing and crime services. We are moving towards a management board that has control of finance, is able to delegate resources and with clear accountability to the public. The most powerful part of this accountability is the public's ability to elect, or eject its Head, the Police and Crime Commissioner.



“My purpose is to act as the voice of the public”



“This plan sets the police and crime priorities for the five year period 2013-18”

The parameters of the Plan

This Plan covers the five year period 2013-18, a period which goes beyond my term of office. It sets the strategic direction for my term of office and provides the police service with a long term direction.

I will review the plan on an annual basis. It will also be reviewed if any changes are made to the Strategic Policing Requirement (SPR)¹ which is issued by the Home Secretary.

In draft format, this Plan was subjected to a period of consultation. Public notices were used to advertise this, and key stakeholders were invited to offer their views. Where relevant, views offered have been incorporated into the Plan.

This plan has been presented to the Police and Crime Panel for their scrutiny and recommendations. Their recommendations, along with my response are published on my [website](#).

Chief Constable’s core values

The Chief Constable has produced a series of core values for Dyfed-Powys Police which are at the heart of all that it does:

The Overarching aim of Dyfed-Powys Police Force is:

“Safeguarding Our Communities”

Its Strategic Mission is:

“To ensure the safety of the communities and individuals across the Dyfed-Powys Force area”.

Its Strategic Vision is:

“To be a visible and accessible police service offering the best value for money.”

P	ROUD	... to be part of team Dyfed-Powys serving local communities
O	WNSHIP	... if an issue is brought to our attention, and it is our responsibility, we own it and deal with it
L	ISTENING	... we listen to our local communities
I	MPROVING	... we strive to innovate and improve the service we provide
C	ARE	... we care for everyone and show that we care in our actions
E	VERYONE	

These values are underpinned by five strategic aims that include:

- Make every contact count
- Quality of service
- Value for money
- Equality, Diversity and Human Rights
- Leadership

These aims are used by the Chief Constable to drive business and maybe subject to change overtime.

The Force’s commitment to promoting diversity, equalities and human rights are outlined in its [Strategic Equality Plan](#).

1. The Strategic Policing Requirement is a statutory document issued by the Home Secretary. It outlines the UKs national threats and the capabilities requirement to meet those threats.

The local area, our communities and their needs

The local area

Dyfed-Powys is geographically the largest police area in England and Wales, covering 52% of the landmass of Wales, 4,188 square miles. Dyfed-Powys Police serve the four counties of Carmarthenshire, Pembrokeshire, Ceredigion, and Powys. The area is predominately rural, with a few localised areas of dense urban population. The area faces some unique challenges associated with two significant sea ports and major energy installations at Milford Haven.

The four counties have a vibrant tourist industry. Summer draws large numbers of tourists to our many miles of picturesque coastline. The population in key coastal towns swells during these months, with implications for crime and roads policing. Our resident population currently stands at 515,114² or 221,858 households.

Our communities

The 2011 census tells us that our population is predominately White³, with only 2.02% of our population from Black and Minority Ethnic populations – a position which has increased from 1.02% in the 2001 census data.

The age profile of our community consists of 17% under the age of 16, 61% at working age, and 22% at pensionable age (which has increased from 19% in 2001). The area is a popular retirement destination.

Within Dyfed-Powys, Welsh is spoken by 31% of people. Almost half the residents of Ceredigion (47%) and Carmarthenshire (43%) speak Welsh, compared with the national average of 19%.

Christianity is the predominant religion of our communities; 61.5% of our population state this as their religious belief. In line with the national picture, levels of Christianity have decreased since the last census undertaken in 2001⁴, whereas the percentage of our population stating that they have no religion has increased significantly⁵.

Statistics show that 66% of our population are economically active. Wholesale and retail trade, human health and social work activities, education and construction are major employers. Together these sectors account for 50% of our population in employment.

Three out of our four local authority areas receive European Convergence funding aimed at helping new and existing business to grow, tackling climate change and improving transport.

33% of our communities have a long-term health problem or disability that limits their day-to-day activities, compared to the national average of 18%.

Migrant worker numbers may increase in the future if planning applications for wind farm developments in Powys and Carmarthenshire gain approval.



“We police 52% of the landmass of Wales.”

2. Based on 2011 Census Data.

3. 95.35% of the population stated that they are white English / Welsh / Scottish / Northern Irish / British in the 2011 census). A further 2.63% of our community stated they were White Irish / Gypsy or Irish Traveller / Other,

4. where approximately 74% declared themselves Christians

5. From 17% to 28.5% of the population since the last census in 2001.

Community need

Geography is our big challenge. People can often feel isolated in rural areas - adversely affecting their fear of crime and increasing potential for theft of high-value farm machinery, diesel and heating oil, livestock and metal thefts, fly-tipping, fly-grazing and unlawful hunting.

Drug and alcohol misuse, internet fraud/harassment, bullying and theft of mobile phones/computers affect young people across the four counties, even the most rural areas.

The elderly are particularly vulnerable to distraction burglaries, scams, and abuse.

Within our four counties we have a number of communities with specific needs. These have been identified as:

- Gypsies and Travellers;
- Those who are targeted and harassed on the grounds of their disability (disability-related harassment), sexual orientation, gender identity, or any other protected characteristics.

Dyfed-Powys Police has a Strategic Equality Plan which identifies a number of objectives to support communities with specific needs. In particular we will:

1. Increase trust and confidence with Gypsies and Travellers to deliver better policing.
2. Ensure that stop and search is carried out lawfully, and is not disproportionate, discriminatory, or damaging to relations within and between our communities.
3. Prevent the escalation of harassment, abuse, and violence, and protect victims from further harm particularly in respect of high-risk cases of disability-related harassment.
4. Increase confidence of people to report hate crimes and incidents, particularly in respect to disability.
5. Increase the confidence of lesbian, gay, bisexual and transgender (LGB and T) people to report crimes.

We are committed to similar objectives within the Police workforce.

To further inform my understanding of community need, I will work closely with Local Service Boards (LSBs)⁶ (more information on LSBs is detailed within section 7.1). Welsh Government guidance requires LSBs to undertake a joint needs assessment. The assessment will enable LSBs to:

- Share intelligence
- Establish clear priorities
- Inform commissioning of services
- Assess the impact of initiatives over time
- Continuously monitor the changing needs of its population

Upon publication of the four LSB joint needs assessments, I will direct the Chief Constable to review the Force Strategic Equality Plan to ensure that it recognises findings within the four assessments.



“Geography is our biggest challenge”

6. Local Service Boards are made up of leaders and chief executives from key organisations, representatives from voluntary and community sectors, and a senior civil servant from the Welsh Government.

My priorities

These priorities have one aim: to make our communities safe.

People from across Dyfed-Powys have concerns about anti-social behaviour, drugs and violence. Our rural communities can feel isolated and vulnerable to burglaries, travelling gangs and fly-tipping. Our roads need protecting from dangerous drivers.

These priorities reflect my manifesto commitments. These also draw upon conversations with people affected, wide consultation and valuable experience from within the police service. They draw upon the very helpful Police Authority Legacy Statement and survey information. A report detailing all the information considered can be found on my [website](#).

I have also paid close attention to the priorities of our partners, local authorities and the Welsh Government. Only by working together can we deliver what our communities expect.

The Chief Constable and I also have a duty to meet national policing needs, laid out in the SPR. These considerations are reflected here and throughout the Plan. My priorities are:

Priority one – Preventing and dealing with incidents and crime

Preventing crime is more effective than dealing with its effects. I will take action to prevent those crimes that cause the most nuisance and harm to communities. I want to make sure that victims are dealt with appropriately and kept informed of progress made against their case. To meet this priority, I will ensure:

- Prevention of anti-social behaviour (ASB) and crime is the key focus for both police and partners, particularly in respect of those areas that pose the greatest threat / harm to our communities⁷;
- The Police, partners and other agencies intervene early to prevent children and young people from offending, and help adults to break the cycle of reoffending;
- Agencies responsible for recording incidents of anti-social behaviour do so in a joined up way;
- Victims are kept informed of progress made on their case (especially vulnerable people);
- All agencies play their part in a co-ordinated way to prevent speeding, dangerous driving and road traffic collisions.

In doing so, I commit to:

- Making information available to you on crime and ASB that allows you to judge the effectiveness of crime prevention action.
- Holding the Chief Constable to account for tackling anti-social behaviour, and those areas of crime that cause the greatest harm.
- Reviewing current partnerships to seek new options to identify ways in which we can work better to prevent crime and ASB.
- Consulting with victims on how they are kept informed to develop communication that better meets their needs.
- Directing the Chief Constable to develop a road safety strategy built around local communities with partners that focuses on the reduction of speeding, anti-social driving and road traffic collisions.

“Preventing crime is more effective than dealing with its effects.”

⁷ Threat and harm is determined by Strategic Assessments undertaken by both the Police Service and Local Service Boards. These will change over time.



“We must safeguard vulnerable people in our communities.”

Priority two – Protecting vulnerable people

We must safeguard vulnerable people in our communities. By this I mean that the Police, partners and the community need to be able to identify, inform and protect those that may be particularly susceptible to becoming a victim of crime. I want to ensure that issues are dealt with early to prevent abuse escalating. In delivering this priority, I will ensure:

- The Police and partners improve awareness of vulnerable people in our community;
- Vulnerable people that may be susceptible to becoming a victim, or even to committing crime or anti-social behaviour, are helped to protect themselves;
- The Police, partners and the community can identify vulnerable people in need;
- Those in need are supported appropriately to ensure that issues / abuse do not escalate;
- Victims of crime can access the support needed from the point of making a report to the case being concluded.

In doing so, I commit to:

- Reviewing ways that the Police, partners and other organisations engage, educate and support vulnerable people so that crime can be prevented as far as possible.
- Ensuring effective working practices are in place to manage increasing demand, particularly in respect of child protection referrals, sex offender management and reports of domestic abuse and hate crime.
- Consulting and publishing the opinions of victims on how they have been supported and the quality of the support received in order to ensure that services are commissioned in line with need.
- Developing relationships with the Welsh Government and local Health Care providers to ensure that services that impact on policing particularly in respect to mental health and sexual assaults meet the needs of the communities across the whole of the Dyfed-Powys area.

Priority three – Bringing people to justice

Key to preventing crime is ensuring those who create it face justice. This means ensuring victims have a say in how an offender is punished, that a prosecution file is of the highest possible quality and that the patterns of re-offending are broken. To meet this priority, I will ensure:

- Community remedies and other restorative justice approaches are extended and applied in line with the needs of victims;
- Police prosecution files submitted to the Crown Prosecution Service are of the highest standard so as to improve the level of successful prosecutions;
- Police focus on the level of offences brought to justice rather than just detection rates;
- The Police work with partners to break the cycle of re-offending so that the causes of crime can be treated rather than repeatedly dealing with its effects;
- More information is available on action taken against offenders.

In doing so, I commit to:

- Enhancing the use of community remedies and restorative justice approaches.
- Holding the Chief Constable to account for police file quality performance and levels of offences brought to justice.

- Reviewing current partnership approaches and engaging with a wider variety of partners to reduce reoffending.
- Publishing local information on action taken against offenders so that you are aware of the penalties incurred.

Priority four – Enhancing access to policing services

Ensuring access to policing services is vital for community confidence. Knowing that the Police are there when you need them and being able to contact them in a way that meets your needs, whether you live in an urban or rural area offers community reassurance. In focusing on this priority, I will ensure:

- You can get hold of the Police when you need them;
- You have a variety of ways to contact the Police that meet your needs;
- You can access policing services in Welsh;
- The Police respond to your call in a timely manner, where needed;
- Police officers and police community support officers spend more time in their neighbourhoods;
- We use special constables and volunteers where we need them most;
- People living in rural communities have the same opportunities to access policing services as those in urban areas.

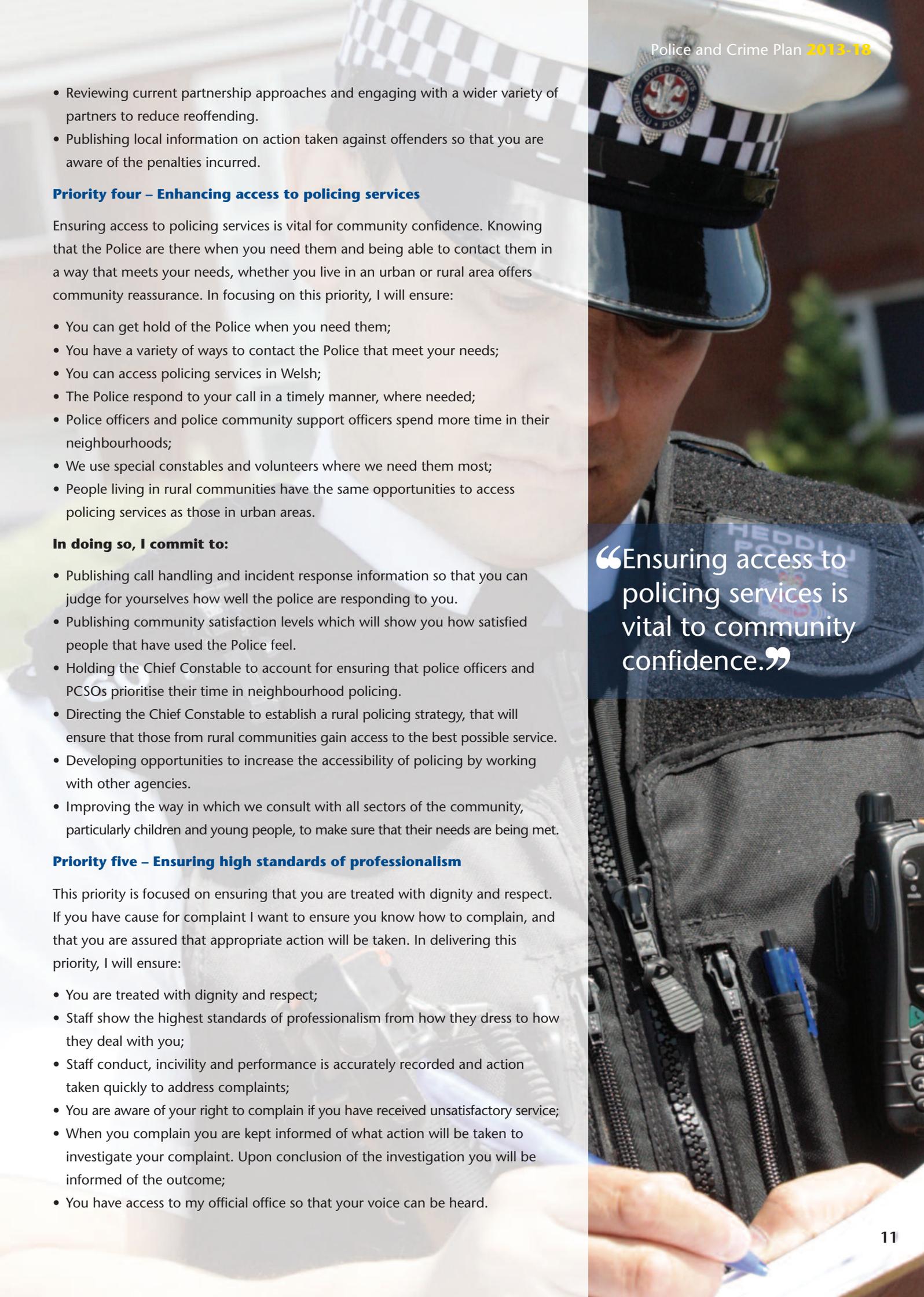
In doing so, I commit to:

- Publishing call handling and incident response information so that you can judge for yourselves how well the police are responding to you.
- Publishing community satisfaction levels which will show you how satisfied people that have used the Police feel.
- Holding the Chief Constable to account for ensuring that police officers and PCSOs prioritise their time in neighbourhood policing.
- Directing the Chief Constable to establish a rural policing strategy, that will ensure that those from rural communities gain access to the best possible service.
- Developing opportunities to increase the accessibility of policing by working with other agencies.
- Improving the way in which we consult with all sectors of the community, particularly children and young people, to make sure that their needs are being met.

Priority five – Ensuring high standards of professionalism

This priority is focused on ensuring that you are treated with dignity and respect. If you have cause for complaint I want to ensure you know how to complain, and that you are assured that appropriate action will be taken. In delivering this priority, I will ensure:

- You are treated with dignity and respect;
- Staff show the highest standards of professionalism from how they dress to how they deal with you;
- Staff conduct, incivility and performance is accurately recorded and action taken quickly to address complaints;
- You are aware of your right to complain if you have received unsatisfactory service;
- When you complain you are kept informed of what action will be taken to investigate your complaint. Upon conclusion of the investigation you will be informed of the outcome;
- You have access to my official office so that your voice can be heard.



“Ensuring access to policing services is vital to community confidence.”



“We face a great financial challenge, but also an opportunity.”

In doing so, I commit to:

- Holding the Chief Constable to account for ensuring staff reviews are reflective of performance and conduct.
- Monitoring complaints made against police officers and requiring explanations from the Chief Constable on action taken when under-performance or conduct issues become apparent.
- Clearly publishing how you can complain, to whom you should complain, and action taken as a result.
- Providing you with access to my office through a variety of means including holding public surgeries to give you the opportunity to speak with me directly.
- Consulting with you so that I can ensure your needs are met.

Priority six – Spending wisely

We face a great financial challenge, but also an opportunity. I will ensure that services are delivered cost effectively. This will involve a review of existing spending and decision-making processes and a look at additional opportunities to improve value for money. To meet this priority, I will ensure:

- Staff sickness and absence is managed effectively;
- Unnecessary bureaucracy is reduced as far as possible;
- Shift systems and staff structures meet the needs of the organisation;
- That all existing spending is reviewed and all options to improve value for money are pursued including:
 - Looking at how support services are delivered;
 - Investigating existing and potential opportunities for local, regional and national collaboration;
 - Looking at how funding currently provided to the Youth Offending Service, the Drug Intervention Programme and the Community Safety Fund is used.

In doing so, I commit to:

- Prioritising front line services so as to ensure crime and policing services are delivered cost effectively.
- Scrutinising value for money profiles (produced by Her Majesty's Inspectorate of Constabulary) so as to compare our spending with other forces and help identify any potential opportunities for greater cost efficiencies.
- Reviewing existing spending to ensure the Force can meet the on-going financial challenge.
- Exploring further collaboration ventures based on a sound business case.
- Establishing a transparent and accessible commissioning process that meets local need.
- Minimising increases on the Police precept, with an aspiration to reduce rises in the future.

Monitoring progress

In order to assess progress against my priorities I will establish a system of robust accountability that will allow close oversight and effective decision-making of policing and crime prevention services.

I will hold the Chief Constable to account for the performance of police officers and staff. I will consider information from independent sources such as Her Majesty's Inspectorate of Constabulary as well as findings from internal and external auditors, and the Independent Police Complaints Commission. I will agree clear objectives with the Chief Constable, within the parameters of this Plan that can be adjusted to changing community needs.

I will publish information to help you, the public, assess the degree to which my priorities are being delivered. I will publish reports on a quarterly and annual basis that will allow you to make your own assessment.

The information that I will publish is based on high level outcomes (rather than outputs of activity) that will assess progress made against my plan and will include:

Public confidence

- [Crime Survey for England and Wales](#) (CSEW) confidence data
- Public satisfaction survey data
- Media coverage

A true measure of success for the delivery of this Plan is whether the public feel safe within our communities, and whether they feel confident to report an incident / crime and to progress it throughout the criminal justice system.

I will monitor and publish public perception results collated by the CSEW. This data provides an independent assessment of public perception. The data will be contextualised to allow you to assess how confidence levels within Dyfed-Powys compares with other parts of the country.

I will also monitor data collated locally through various surveys to measure the level of public confidence.

Monitoring of media coverage and public engagement will provide an additional tool to measure public confidence. The degree to which this is positive / negative will be a key indicator in measuring the extent to which my Plan is being delivered.

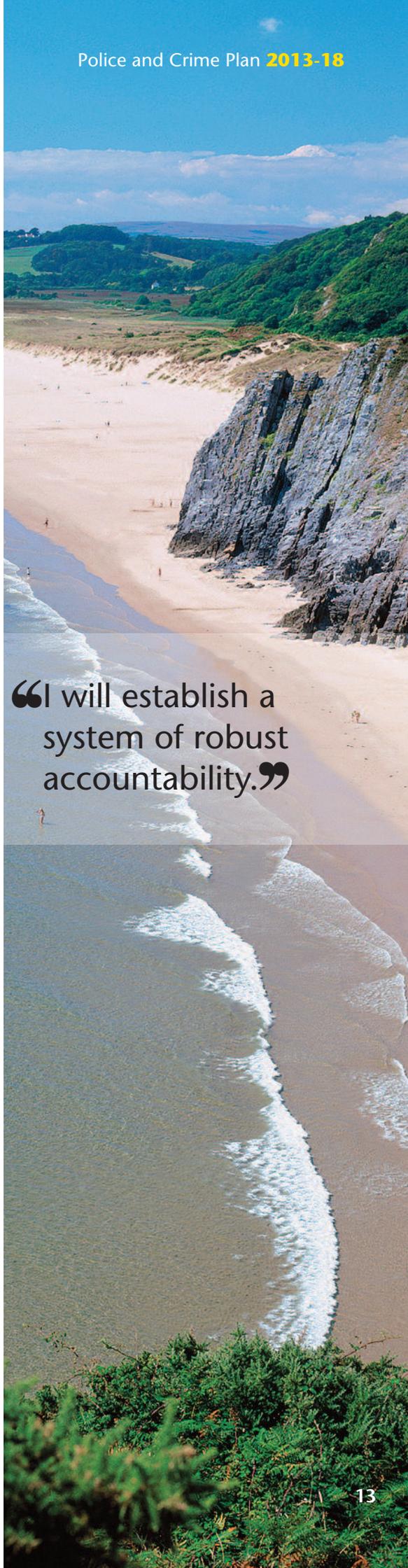
Accessibility and satisfaction

- Victim satisfaction levels
- Complaints data
- Call handling and incident response data

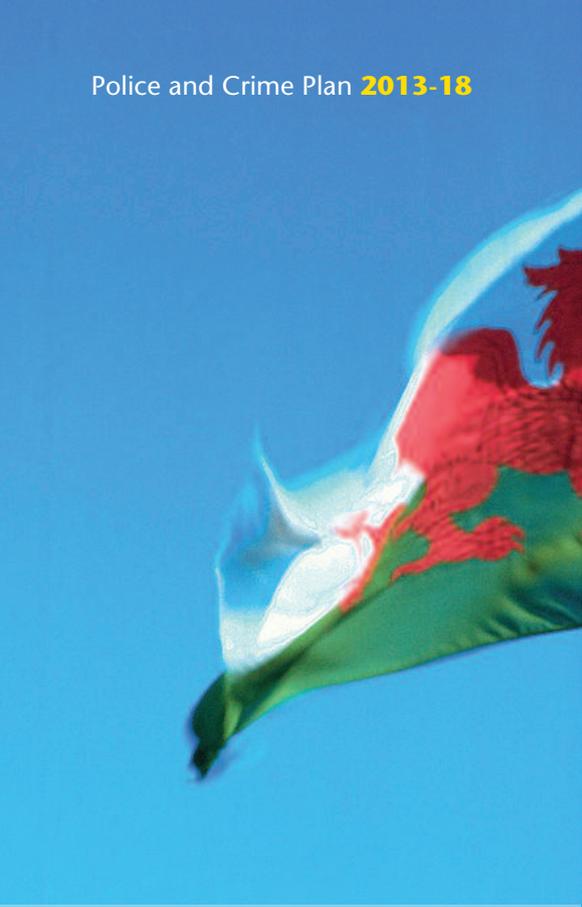
I will publish victim satisfaction data regularly - allowing you to assess the quality of service being delivered by the Police and the Criminal Justice System as a whole.

Through locally administered surveys, victims of crime are asked to rate their level of satisfaction with the service received in terms of:

- Their ease of contact with the Police
- The action taken by Police
- The follow-up service offered by the Police
- Police treatment of the victim
- Satisfaction of the whole service received



“I will establish a system of robust accountability.”



“I will publish information to help you assess progress.”

An additional measure of satisfaction is the level and nature of complaints made against the Police. Statistics are available quarterly on the [Police Force website](#) detailing the level and nature of public complaints, and incidents of internal misconduct reported against police officers and police staff. Staff from within my office will quality assure a cross section of complaints to ensure full and appropriate investigations have been made.

In due course I will publish details and outcomes of complaints received by my Office.

Key to public satisfaction is the accessibility of services. Within my Plan I have committed to monitoring and regularly publishing call handling and incident response data.

Crime and justice

- Crime and ASB data on www.police.uk
- Comparative information from Her Majesty's Inspectorate of Constabulary
- CSEW data on the risk of being a victim of crime
- Information on the levels of offences brought to justice
- Reoffending rates

Measuring crime prevention is a challenging task. Measures of success may not necessarily mean that recorded crime is reduced. If our communities feel confident with the police and criminal justice system, they will be more willing to come forward to report an incident / crime. Therefore measures of crime and anti-social behaviour must not, and will not, be used in isolation to gauge successful delivery of the objectives set out within this plan.

Levels of crime and anti-social behaviour recorded are already available in the public domain. You can access independent information on ASB and crime on www.police.uk. This website allows you to access data about policing from street level, and provides details of your local policing teams.

Her Majesty's Inspectorate of Constabulary (HMIC) also provides a useful source of information allowing you to compare levels of crime and ASB, quality of services, as well as finances (including the total cost of policing) and workforce numbers on a force-wide basis www.hmic.gov.uk/crime-and-policing-comparator.

The CSEW provides data on the risks of persons / households being a victim of crime. Often a significant gap exists between the levels of crime experienced and that which is reported. I will publish the risk of crime data from the CSEW along with the levels of crime reported as a percentage of our population. This will show how the gap of actual and reported crime is changing over time.

I want to ensure that those who are responsible for committing crime face the justice they deserve. An important measure to monitor in respect of crime is the outcomes of crimes committed. I also want to ensure that offenders can exit the revolving door of reoffending. To support this, I will monitor and publish information on the levels of offences brought to justice and the levels of reoffending occurring within our locality.

Partner contributions

- Ensure that partners / commissioned services deliver the priorities set out within this plan.

Progress against my priorities cannot be delivered by the Police service alone. I look forward to establishing working relationships with a range of agencies that effect crime prevention, reduce reoffending, and safeguard our communities.

Agencies or organisations that receive funding from me will be expected to evidence how their funding will support the delivery of my priorities. Monitoring outcomes will form an important part of that process. They will be closely scrutinised by my Office to ensure that progress is being achieved.

I have outlined above a number of measures that I am committed to monitoring and publishing. This is not an exhaustive list. A detailed list of diagnostic measures will be scrutinised on a regular basis and will undoubtedly change and develop over the life of this Plan. They will be used to prompt questioning of the Chief Constable / partners, or to highlight the need for other review work. Details on the outcomes of review work will be published in my annual report or at an appropriate juncture during the year.

“Progress cannot be delivered by the police service alone.”



“We must work collectively.”

The wider crime, community safety and criminal justice landscape

Whilst the Police service plays a key role in keeping our communities safe, a whole host of other organisations have duties that impact on policing, crime and justice. These organisations must work collectively to prevent crime, reduce reoffending, and safeguard our communities. Some relationships are set out in law and others have been built from having shared duties.

Throughout my priorities I outline my intention to work more closely with partners and agencies so that services can be delivered in a smarter way. The following paragraphs provide an overview on the partnerships that currently operate within the wider crime, community safety and criminal justice landscape. I will work with these and others to provide effective and efficient police and crime prevention and support services for the communities of Dyfed-Powys.

Local Service Boards

Local Service Boards (LSBs) comprise of senior representatives of local public and third sector organisations that work together to plan and overcome barriers and blockages to ensure that services within each county are provided in a way that puts the public first.

More information on each Board can be accessed through the links below:

- [Carmarthenshire Local Service Board](#)
- [Pembrokeshire Local Service Board](#)
- [Powys Local Service Board](#)
- [Ceredigion Local Service Board](#)

Community Safety Partnerships (CSPs)

Community Safety Partnerships are well established in each of the four Local Authority areas in Dyfed-Powys. The partnership consists of a range of organisations including the Police, Fire service, Probation, Health Boards and Local Authorities. The aim of the partnership is to work together to reduce crime, disorder and re-offending.

From April 2013, some of the funding that was previously provided directly to CSPs transfers to my budget. This funding will provide me with the flexibility to commission community safety services in line with local need.

More information on each partnership can be accessed through the links below:

- [Carmarthenshire Community Safety Partnership](#)
- [Pembrokeshire Community Safety Partnership](#)
- [Ceredigion Community Safety Partnership](#)
- [Powys Community Safety Partnership](#)

Children & Young People Partnerships (CYPPs)

Similar to CSPs, Children and Young People Partnerships are established on a county wide basis. The purpose of the partnership is to set a clear strategic direction for services that support children and young people. I have a statutory role in this Partnership, along with other organisations including the Police, Local Authorities, the Association of Voluntary Services, Health Boards, Fire and Rescue Services, Wales Probation Trust, Public Health Wales, Youth Offending & Prevention Service and usually a Head teacher representative.

More information on each partnership can be accessed through the links below:

- [Carmarthenshire Children and Young People Partnership](#)
- [Pembrokeshire Children and Young People Partnership](#)
- [Ceredigion Children and Young People Partnership](#)
- [Powys Children and Young People Partnership](#)

Criminal Justice bodies

Part of my role is to work with the organisations that make up the criminal justice system, including the Crown Prosecution Service, Her Majesty's Courts and Tribunals Service, Her Majesty's Prison Service, Youth Offending Teams, the Youth Justice Board and the Wales Probation Trust. Together we will ensure the overall criminal justice system is effective and more victim focused. More information on these organisations can be found by accessing the links below:

- [Crown Prosecution Service](#)
- [Her Majesty's Courts and Tribunals Service](#)
- [Her Majesty's Prison Service](#)
- [Youth Offending Teams](#)
- [Youth Justice Board](#)
- [Wales Probation Trust](#)

Voluntary groups

Voluntary groups have an important role to play in protecting our communities. They can offer services that support victims, rehabilitate offenders and they hold a wealth of expertise that I want to utilise to support the delivery of my priorities. To achieve this I am keen to establish relations with voluntary associations within the locality and build relationships with other bodies who can help the fight against crime. This will be the focus of my efforts in 2013. More information on the bodies that support voluntary groups include:

- [Carmarthenshire Association of Voluntary Services](#)
- [Ceredigion Association of Voluntary Organisations](#)
- [Pembrokeshire Association of Voluntary Services](#)
- [Powys Association of Voluntary Organisations](#)
- [Wales Council for Voluntary Action](#)

Established forums

In addition to the partnerships outlined above there are a number of other established partnership arrangements that focus on working together to ensure efficient and effective services. For example, the Multi Agency Public Protection Senior Management Board brings together a number of public services to manage prolific sexual and violent offenders. I will ensure we work closely with these bodies to improve public protection and resilience.

Partnership Board

To support and inform partners of the changes to police governance arrangements, the former Police Authority established a Partnership Board. The Board consists of most of the agencies mentioned above. In the coming months I will consider how best we can use this group to further support the delivery of my priorities.

“I want to deliver services in a smarter way.”



Resources

What we have to spend

The total policing budget is made up from a number of sources. The largest proportion of police funding is received from the Home Office and the Welsh Government along with the money that is raised through your Council Tax contributions. Therefore we need to be aware of some key considerations when planning for what we have available to spend over the next five years.

Settlement for Dyfed-Powys Police for 2013-14 and beyond

The Chancellor's Autumn Statement issued on 5th December 2012 confirmed that pressures on public finances will continue over coming years. On 19th December 2012, the Home Secretary the Rt. Hon Theresa May MP announced that Central Government grant support to Dyfed-Powys Police was set to reduce by 1.6% in 2013/14. This equates to a further central grant reduction of £0.874million over the next year taking the total reduction in grant to 13.9% or £8.7million since 2010/11.

No announcement has been made in respect of settlements from 2014/15 onwards. This introduces a high degree of uncertainty pertaining to the future finances. The amount of funding available to me over the next five years has been estimated and is set out in the table below⁸.

Funding Source	2012-13	2013-14	estimated 2014-15	estimated 2015-16	estimated 2016-17	estimated 2017-18
	£M	£M	£M	£M	£M	£M
Home Office	38.4	39.8	38.7	37.9	37.2	36.4
Non Domestic Rates	15.5	14.1	13.7	13.4	13.1	12.8
Revenue Support Grant	0.2	0.9	0.9	0.9	0.9	0.9
Neighbourhood Policing Fund	1.6	0	0	0	0	0
Total Central Grants	55.7	54.8	53.3	52.2	51.2	50.1
		-1.6%	-2.8%	-2%	-2%	-2%

Cost pressures affecting 2013-14 to 2017-18 budgets

The public sector pay freeze for Police Officers and Staff will come to an end in 2013-14. Non pay inflation against certain categories of spending will also put further pressures on police budgets. We estimate that these increases will amount to £1.3 million in 2013/14 and 2014/15, rising further to £1.5 million in 2015-16 and to £1.7 million in 2016-17 and 2017-18.

In addition to these, there are considerable cost pressures affecting particular expenditure and income headings that need to be met on a recurring basis. The table below shows a summary of cost pressures affecting budgets between 2013-14 and 2017-18⁹.

	2013-14 £M	2014-15 £M	2015-16 £M	2016-17 £M	2017-18 £M
Baseline Budget	97.3	100.3	102.8	104.7	106.7
Pay Awards	0.8	0.9	1.2	1.4	1.4
Non Pay inflation	0.5	0.4	0.3	0.3	0.3
Pay Awards and Inflation	1.3	1.3	1.5	1.7	1.7
Specific Cost Pressures	1.0	0.9	0.4	0.3	0.3
Growth in Services	0.7	0.3	0.0	0.0	0.0
	3.0	2.5	1.9	2.0	2.0
Budget Before Cost Reductions	100.3	102.8	104.7	106.7	108.7

“Planning our spend for the next 5 years.”

8. It has been assumed that funding reductions will continue at -2.8% for 2014-15 and -2% thereafter due to the Ministers intention to undertake a fundamental review of Police Funding.

9. The table also includes provision for modest Growth in the Police budget to cater for modest improvements to policing services to the public in areas such as Neighbourhood Policing and Offender Management over the coming two years.

Value for money improvements sought in 2013-14 to 2017-18

With the continued pressure on finances set for the foreseeable future, we need to build further on the progress made in recent years. I will ensure that the way we do business will allow us to meet these challenges and the changing demands of our times. This means delivering the services we offer at a lower cost, in a way that is sustainable in the long term.

The table below sets out the cumulative recurring cost reductions planned (CRP) for the period 2013-14 to 2016-17:

Headings	2013-14	2014-15	2015-16	2016-17	2017-18
	£M	£M	£M	£M	£M
Authority CRP ¹⁰	-1.6	-2.0	-2.4	-2.8	-3.2
PCC Additional CRP ¹¹	-0.5	-2.5	-3.5	-4.7	-5.8
Total Cumulative	-2.1	-4.5	-5.9	-7.5	-9.0
Total Annual recurring	-2.1	-2.4	-1.4	-1.6	-1.5
Budget Requirement	98.2	98.3	98.8	99.2	99.7
% Increase budget	0.87%	0.12%	0.49%	0.47%	0.52%

Council tax precepts for 2013-14 to 2017-18

In setting the police element of council tax (known as the precept) I have been conscious of balancing the pressures on household budgets against the need to provide an effective policing service. The table below illustrates the level of precept rise set by the former Police Authority since 2002/3.

Levels of agreed precept at Band D



Detailed within my priorities (priority 6) is my intention to minimise council tax precept rises. With this in mind, I propose to set a precept level of £43.4M for 2013/14 rising to £49.6M by 2017/18. This means that an average Band D property will be contributing £206.28 to policing in 2013/14.

The council tax precept will be set every year, and is subject to scrutiny by the Police and Crime Panel. Therefore the table below shows the level of precept that has been agreed for 2013/14 and a forecast on the level that will be set for each subsequent year:

Assumed Precept	12/13 ¹²	13/14	14/15	15/16	16/17	17/18
Average at Band D	198.54	206.28	212.67	218.43	223.92	229.50
% Increase year on year	5%	3.9%	3.1%	2.7%	2.5%	2.5%
% of Total Funding	43%	44%	46%	47%	48%	50%

The total amount raised through the council tax precept will represent 44% of the total policing budget for 2013/14.

“Each Band D property will contribute £206.28 to policing.”

10. This indicates the cost reduction commitments planned by the former Police Authority.

11. This indicates the level of reductions the Commissioner has planned over and above the commitments laid out by the former Police Authority.

12. Set by the former Police Authority

What I will be spending

Medium term financial plan 2013-14 to 2017-18

To support financial planning I have set a medium term financial plan for the next five years. This financial plan is shown below both for my own office and for the provision of policing services:

Annual Revenue Budgets 2011/12 to 2017/18

	2011/12 £'000	2012/13 £'000	2013/14 £'000	2014/15 £'000	2015/16 £'000	2016/17 £'000	2017/18 £'000
Office of the Police and Crime Commissioner / Police Authority							
Pay Related Budgets	373	369	463	474	480	487	495
Non Pay Budgets	571	526	331	322	313	304	295
Total Budget	944	895	794	796	793	791	790
Chief Constable							
Pay Related Budgets	88,825	87,067	87,851	88,234	88,809	89,530	90,274
Non Pay Budgets	9,163	9,373	9,533	9,270	9,176	8,918	8,695
Total Budget	97,988	96,440	97,384	97,504	97,985	98,448	98,969
Total Combined Budget	98,932	97,335	98,178	98,300	98,778	99,239	99,759
Total Revenue Financing							
Police Grant	-40,808	-38,388	-39,828	-38,713	-37,938	-37,180	-36,436
Neighbourhood Policing Grant	-1,595	-1,637	0	0	0	0	0
Non Domestic Rates	-13,401	-15,486	-14,033	-13,640	-13,367	-13,100	-12,838
Revenue Support Grant	-3,714	-166	-943	-917	-899	-880	-863
Precept	-39,414	-41,658	-43,374	-45,030	-46,574	-48,079	-49,622
Total Revenue Financing	-98,932	-97,335	-98,178	-98,300	-98,778	-99,239	-99,759

Reserves, balances and risks

In order to meet possible future financial challenges, we have assessed budget headings and the adequacy of current general reserves. This analysis recommends the level of general reserve is maintained at £4.5m - representing 4.7% of the proposed 2013/14 net revenue expenditure budget. Having considered this, in conjunction with the level of projected budget reductions in the next four financial years I have approved this level of reserve to be held for the following three main purposes:

- to help cushion the impact of uneven cash flows and avoid unnecessary temporary borrowing
- to cushion the impact of unexpected events or emergencies
- to meet known or predicted liabilities

The main revenue reserves held at present are detailed in the table overleaf:

	Balance at 31st March 2011	Transfers out 2011/12	Transfers in 2011/12	Balance at 31st March 2012	Description
Reserve	£'000	£'000	£'000	£'000	
Pensions Cost Reserve	1,441	0	0	1,441	To mitigate any volatility caused by lump sum payments in respect of ill-health early retirements and injury awards.
Insurance Reserve	750	(218)	218	750	Funds that are held to meet potential and contingent insurance liabilities. This relates to the surplus/deficit at 31st March on the internal insurance account.
Operational Service Delivery Reserve	361	(66)	0	295	Reserves available to support local policing, patrol/incident response and custody facilities.
Central Operational Support Reserve	820	(187)	79	712	Funds held in support of specialist police units when specialist equipment and training are required to deal with public order, firearms incidents, civil emergencies and roads policing.
Central Non Operational Reserve	1,080	(48)	115	1,147	Comprises funds held for uniform and protective clothing replacement, to support the training programme and estates serving contracts.
Investigations Reserve	3,500	(229)	491	3,762	Reserves held for specialist investigations including murders, protecting vulnerable people and counter terrorism.
Governance Reserve	6,699	(1,381)	2,392	7,710	Funds required in support of future years recurring budgets, including redundancy costs, equipment replacement, delivering VFM improvements and Commissioning.
Total	14,651	(2,129)	3,295	15,817	

Commissioning

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

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

It has emerged that the funding transferred by the Home Office for these on-going projects of £856K in 2013-14 is some £42,000 short of the actual allocation granted in 2012-13.

This change also means that the ring-fencing of funds will be removed by 2014/15 giving Commissioners further flexibility to commission services in line with local need.



“Assets play a vital role in delivering efficient policing.”

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

In recognition of the projects that have reoccurring commitments for 2013-14 I have committed to continuing with currently funded projects for a period of one year. This will provide me with the opportunity to review the current landscape and establish an informed Commissioning Strategy which I hope to publish by December 2013. Services from the voluntary, private or public sectors that can support the delivery of my priorities will be given fair and equitable opportunity to apply for grants / funding from April 2014. More information on commissioning will be published on my [website](#) in due course.

Assets

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 in the medium / long term. It is these considerations that are detailed in the capital programme.

The capital programme prioritises an upgrade of the police estate with a focus on improving facilities at the main larger police stations. The Programme also includes provisions for improvements in custody and accommodation facilities particularly in Carmarthenshire, and for the completion of a new station at Llandrindod Wells. These investments build upon major developments already undertaken in recent years including the Strategic Command Centre and Station improvements at Haverfordwest, Cardigan, Newtown, Brecon and Aberaeron.

A summary of the Forward Capital Programme is included in the table below:

	2011/12 £'000	2012/13 £'000	2013/14 £'000	2014/15 £'000	2015/16 £'000	2016/17 £'000	2017/18 £'000
Capital Spending							
Land and Buildings	2,108	7,856	4,944	2,507	1,080	500	500
Vehicles	596	1,050	750	750	750	650	650
IT and Equipment	702	3,612	1,305	1,436	1,040	541	541
Total Spending	3,406	12,518	6,999	4,693	2,870	1,691	1,691

Capital Financing

Government Grant	-869	-1,140	-1,050	-1,350	-925	-750	-750
Borrowing	-520	-520	-5,059	-1,620	-1,120	-520	-520
Capital Receipts	-33	-260	-500	-1,500	-10	-10	-10
Revenue / Reserves	-1,984	-10,598	-390	-223	-815	-411	-411
Total Financing	-3,406	-12,518	-6,999	-4,693	-2,870	-1,691	-1,691

Workforce / service strength

At present around 81% of the policing budget is spent on the employment of police officers, and police staff including police community support officers. During the last two years the police service has gone through a major reorganisation that has reduced the organisation largely through voluntary early retirement and voluntary redundancy.

At present, 1,105 police officers, 746 police staff, 201 special constables and 40 volunteers provide policing services to the four counties of Carmarthenshire, Pembrokeshire, Ceredigion and Powys.

Now that the restructuring process has had time to bed in, I believe that it is timely that we evaluate the reorganisation to ensure that both shift systems and support structures meet the needs of the organisation. This intention is detailed within my priorities detailed in chapter 5.

The Constabulary and the Office for the Police and Crime Commissioner are two separate corporations sole. At present, I as Police and Crime Commissioner am the employer of all police staff (including PCSOs). By April 2014, I am required to review the employment status of all police staff and to transfer staff that fall under the direction and control of the Chief Constable to their employment as a separate corporation sole.

The detail of this transfer is yet to be worked through, and will involve detailed discussions with the Chief Constable and recognised trade unions. The transfer will be approved by the Secretary of State of the Home Office. More detail on this will be issued in due course.

Conclusion

This Plan was subject to a period of consultation that ran between the 14th January – 6th February 2013. Responses were received from members of the public, town and county councils and a number of stakeholders / agencies.

A list of those agencies that responded to the consultation are detailed in section 10.

The Plan has also been considered by the Police and Crime Panel who made a number of recommendations for the Plan to be varied. My response to the recommendations made is published on my [website](#).



“Employment costs account for 81% of the policing budget.”



List of agencies that responded to the consultation of the Plan

- Alcohol Health Alliance UK
- ACPO Cymru
- Barnado's
- Carmarthenshire Community Safety Partnership
- Ceredigion Children and Young People's Partnership
- Ceredigion Community Safety Partnership
- Ceredigion County Council
- Ceredigion Domestic Abuse Forum
- Council for Wales of Voluntary Youth Services
- Crime and Justice Team, Welsh Government
- Director for Children's and School, Pembrokeshire County Council
- Dyfed-Powys Police Chief Constable, Chief Officer Team, and staff
- Dyfed-Powys Police and Crime Panel
- Hywel Dda Health Board
- Mid and West Wales Fire and Rescue Service
- Hafal
- Pembrokeshire Local Service Board
- Powys Community Safety Partnership
- Powys Local Service Board
- Road Haulage Association
- Victim Support
- Wales Council for Voluntary Action
- Wales Probation Trust





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