

## Appendix 1

### Thames Valley OPCC Strategic Delivery Plan 2017/18 (as at 24.03.2017)

**Business Areas:** This Office of the Police and Crime Commissioner (OPCC) Strategic Delivery Plan update captures the activities and progress of the OPCC in support of delivering the PCC's Police and Crime Plan 2017-2021

### Business Areas which support delivery of the PCC's Police and Crime Plan

#### Business Area 1: Communications, PR & Engagement

##### OPCC activity & progress update

| Ref. | Actions  | Links to Strategic Priority | Due Date | Sponsor   | Lead Officer | Current Status | R/A/G |
|------|--|-----------------------------|----------|-----------|--------------|----------------|-------|
| 1.1  | Develop and implement a calendar of communications activities addressing key Police and Crime Commissioner (PCC) priorities throughout the year.                                     | 2                           | Mar 2018 | PCC/ DPCC | CH           | •              |       |
| 1.2  | Develop and implement a calendar of engagement events at which to improve public awareness of the role of the PCC, activity to deliver the Police and Crime Plan and Victims' First. | 2                           | Mar 2018 | PCC/ DPCC | CH           | •              |       |
| 1.3  | Continue to develop and promote the 'Victims' First Portal' to increase public knowledge of the impact of victimisation and increase access to support.                              | 2                           | Mar 2018 | SM        | CH           | •              |       |
| 1.4  | Develop and communicate 'Safe Locations' Strategy to provide a network of accredited information points and champions to   | 2                           | Mar 2018 | SM        | CH           | •              |       |

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|      | improve communication with and access to support for vulnerable people.  |   |          |    |    |   |  |
| 1.5  | Implement fraud awareness initiatives with elderly and other vulnerable groups via roll out of the 'Safe Locations' approach.  | 2 | Mar 2018 | SM | CH | • |  |
| 1.6  | Identify and accredit 3rd Party Reporting Centres for Hate Crime under 'Safe Locations' approach to improve reporting and access to support for victims of Hate Crime. | 2 | Mar 2018 | SM | CH | • |  |
| 1.7  | Develop a programme of events which involve use of the PCC's 'Lets Hate Hate' campaign to help improve Hate Crime awareness and reporting.                             | 2 | Mar 2018 | SM | CH | • |  |
| 1.8  | Develop and roll out Domestic Abuse (DA) campaign to increase opportunities for early intervention and prevention.   | 2 | Mar 2018 | SM | CH | • |  |
| 1.9  | Develop and implement engagement to inform PCC policy development, particularly focussing on Black and Minority Ethnic groups (BME), Young and Elderly people.         | 2 | Mar 2018 | SM | CH | • |  |
| 1.10 | Develop and communicate, with police and partners, public awareness of Cybercrime.   | 2 | Mar 2018 | SM | CH | • |  |
| 1.11 | Review process for publishing progress against the Police and Crime Plan 2017-2021.  |   | Dec 2017 | SM | CH | • |  |

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### Business Area 2: Partnerships

#### OPCC activity & progress update

| Ref. | Actions   | Links to Strategic Priority | Due Date | Sponsor      | Lead Officer | Current Status | R/A/G |
|------|---|-----------------------------|----------|--------------|--------------|----------------|-------|
| 2.1  | Develop and implement Thames Valley Police (TVP) pathways into PCC-funded victims' services to replace Automatic Data Transfer (ADT) by end March 2018.   |                             | Mar 2018 | PCC          | SM           | •              |       |
| 2.2  | Review and agree new CSF formula and implementation plan to begin in April 2018.  |                             | Oct 2017 | PH           | IT/SM        | •              |       |
| 2.3  | Improve accountability of Local Authorities Community Safety Fund (CSF) allocations.  |                             | Mar 2018 | SM           | AB           | •              |       |
| 2.4  | Develop and implement approaches to improve engagement with Local Authority areas and Local Partnerships (e.g. Health and Wellbeing Boards, Safeguarding Boards, Community Safety Partnerships, Youth Offending Teams). | 1 - 2                       | Mar 2018 | PCC/<br>DPCC | AB           | •              |       |
| 2.5  | Identify processes for sharing and learning lessons from PREVENT activity across Thames Valley.   | 4                           | Mar 2018 | SM           | JK           | •              |       |
| 2.6  | Develop and Implement 'Safe Locations' Strategy with a range of statutory, voluntary and private sector partners, incorporating 3rd Party reporting sites for Hate Crime and to promote Victims' First.                 | 2                           | Mar 2018 | SM           | CH           | •              |       |
| 2.7  | Chair Local Criminal Justice Board, and engage with key Delivery groups, to encourage more joined-up criminal justice system.   | 1                           | Mar 2018 | PCC          | SM           | •              |       |

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### Business Area 3: Commissioning and Contracts

#### OPCC activity & progress update

| Ref. | Actions  | Links to Strategic Priority | Due Date | Sponsor | Lead Officer | Current Status | R/A/G |
|------|--|-----------------------------|----------|---------|--------------|----------------|-------|
| 3.1  | Plan a co-located 'Victims' First/Witness Care Unit Hub' to replace the Victim Support 'Victim Assessment & Referral Centre' (VARC), support counselling coordination and other agreed central support functions, by Apr 2018. | 1                           | Mar 2018 | PCC     | SM           | •              |       |
| 3.2  | Implement Thames Valley Specialist Counselling Service Plan, including full use of Apricot Case Referral Management (CRM)  | 1                           | Apr 2017 | SM      | EF           | •              |       |
| 3.3  | Procure replacement for Victim Support's 'Local Support Service' giving universal (non-intensive) support provision across Thames Valley by Apr 2018.  | 1                           | Aug 2017 | PCC     | SM           | •              |       |
| 3.4  | Agree and negotiate any contract extensions for existing PCC victims' services which are scheduled to be re-tendered in 2018.  | 1                           | Sep 2017 | SM      | WW           | •              |       |
| 3.5  | Procure or deliver replacement services to support victims of any services not receiving a contract extension after 2018.  | 1                           | Mar 2018 | PCC     | SM           | •              |       |
| 3.6  | Agree and manage interim year Domestic Violence funding arrangements and projects.   | 3                           | Aug 2017 | SM      | WW           | •              |       |
| 3.7  | Agree and manage interim year arrangements for supporting victims of Hate Crime  | 2                           | Apr 2017 | SM      | CH           | •              |       |
| 3.8  | Agree and manage interim year arrangements for supporting victims of exploitation and modern slavery through the Independent Trauma Advisor (ITA) service  | 1                           | May 2017 | SM      | AB           | •              |       |
| 3.9  | Agree a commissioning strategy for future PCC investment in specialist victims' support services (e.g. co-commissioning opportunities, 'satellite hubs', integrated services)  | 1 - 3                       | Sep 2017 | PCC     | SM           | •              |       |
| 3.10 | Agree, procure and manage projects funded by 10% CSF top-slice money, retained by the PCC.   | 1 - 5                       | Jun 2017 | PH      | SM           | •              |       |
| 3.11 | Implement and manage any successful Violence Against   | 1 & 3                       | Jun      | SM      | WW           | •              |       |

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|      | Women and Girls (VAWG) bids....  |  | 2017     |     |    |   |  |
| 3.12 | Establish audit methodology and arrangements for improved oversight of PCC commissioned or grant funded local and specialist victims' services |  | Oct 2017 | SOG | SM | • |  |

### Business Area 4: Policy Development

#### OPCC activity & progress update

| Ref. | Actions  | Links to Strategic Priority | Due Date | Sponsor | Lead Officer | Current Status | R/A/G |
|------|--|-----------------------------|----------|---------|--------------|----------------|-------|
| 4.1  | Develop skills of staff to inform long-term scanning capability of OPCC regarding current, new and emerging policing and crime issues and trends   |                             | Dec 2017 | SOG     | SM           | •              |       |
| 4.2  | Consider and support development of a Thames Valley Female Genital Mutilation (FGM) strategy.  | 2                           | Mar 2018 | SM      | WW           | •              |       |
| 4.3  | Consider and implement agreed recommendations from OPCC review of the Domestic Abuse pathway.  | 3                           | Mar 2018 | SM      | WW           | •              |       |
| 4.4  | Develop a Business Case for the possible transfer of governance responsibility for the Thames Valley fire and rescue services to the PCC:<br>Allocation of project budget<br>Appointment of consultants<br>Preparation of draft business case (working with FRAs to gather information)<br>Consultation on draft business case (with public, LA stakeholders and affected staff unions) and publication of summary of responses<br>Development and submission of final business case to Secretary of State | 5                           | Mar 2018 | Dep PCC | PH           | •              |       |

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### Business Area 5: Performance (Police)

#### OPCC activity & progress update

| Ref. | Actions  | Due Date  | Sponsor | Lead Officer | Current Status | R/A/G |
|------|--|-----------|---------|--------------|----------------|-------|
| 5.1  | Coordinate the production and publication of the PCC's 2016-17 Annual Report             | May 2017  | SM      | GE           | •              |       |
| 5.2  | Develop PCC participation in TVP service reviews conducted by the Deputy Chief Constable | July 2017 | SM      | GE           | •              |       |
| 5.3  | Review and update the OPCC Performance Monitoring Framework                              | Oct 2017  | SM      | GE           | •              |       |

### Business Area 6: Use of OPCC Resources

#### OPCC activity & progress update

| Ref. | Actions  | Due Date | Sponsor | Lead Officer | Current Status  | R/A/G |
|------|--|----------|---------|--------------|---|-------|
| 6.1  | Allocate 2017/18 Police Property Act Fund (PPAF) grant monies through 2 public bidding rounds.   | Mar 2018 | PH      | IT/CH        | •   |       |
| 6.2  | Administer the High Sheriff PPAF for 2017/18   | Mar 2018 | PH      | IT           | •   |       |
| 6.3  | Strategic review of all OPCC budgets, including Ministry of Justice (MoJ) grant funding, to ensure the most effective use of resources | Oct 2017 | PH      | IT           | •   |       |
| 6.4  | Draft the PCC's 2018/19 OPCC Strategic Delivery Plan, including review of staff needs, capability and capacity                         | Mar 2018 | PCC     | PH           | <ul style="list-style-type: none"> <li>• Draft Strategic Delivery Plan (SDP) presented to SMG (24 March 2017)</li> <li>• Dep PCC appointed Jan 2017</li> <li>• Review of Governance team concluded and appointments to new posts made (Feb 2017)</li> <li>• Review of Policy Development team currently underway</li> </ul> |       |

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|  | (linked to Victims' Services Re-design project) |
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### Business Area 7: OPCC Financial Management

#### OPCC activity & progress update

| Ref. | Actions  | Due Date | Sponsor | Lead Officer | Current Status | R/A/G |
|------|--|----------|---------|--------------|----------------|-------|
| 7.1  | Close the 2016/17 accounts in accordance with best practice by 14th May 2017   | May 2017 | IT      | JB           | •              |       |
| 7.2  | Liaise with external audit and then present the audited accounts to the Joint Independent Audit Committee (JIAC) prior to publication on the PCC's website | Sep 2017 | IT      | JB           | •              |       |
| 7.3  | Complete the 'Whole of Government's Accounts' (WGA) return and submit to HM Treasury   | Sep 2017 | IT      | CHS          | •              |       |
| 7.4  | Work with Corporate Finance to prepare and publish the medium term financial plan (MTFP) 2018/19 to 2020/21  | Jan 2018 | PH      | IT           | •              |       |
| 7.5  | Agree 2017/18 revenue budget and issue the council tax precept to billing authorities  | Jan 2018 | PH      | IT           | •              |       |
| 7.6  | Update specific OPCC controlled budget allocations (e.g. OPCC, capital financing) and ensure they are reflected in the updated MTFP                        | Oct 2017 | IT      | JB           | •              |       |
| 7.7  | Submit all grant returns in accordance with external deadlines   | Ongoing  | IT      | JB           | •              |       |
| 7.8  | Complete and submit all statutory returns in accordance with required timescales   | Ongoing  | IT      | JB           | •              |       |
| 7.9  | Undertake the VAT partial exemption calculation for 2017/18  | Oct 2017 | IT      | JB           | •              |       |
| 7.10 | Work with external advisors to explore VAT opportunities as appropriate  | Ongoing  | IT      | JB           | •              |       |
| 7.11 | Ensure all treasury management activity is conducted in accordance with agreed treasury management strategy  | Ongoing  | IT      | CHS          | •              |       |
| 7.12 | Work closely with Corporate Finance and the Enterprise Resource Planning (ERP) Implementation Team to ensure TVP is ready to go live                       | Ongoing  | IT      | JB           | •              |       |

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|      | in 2018.   |          |    |    |   |  |
| 7.13 | Create, maintain and operate the new digital account for the Apprenticeship levy | Ongoing  | IT | JB | • |  |
| 7.14 | Respond appropriately to any recommendations from HMRC's compliance inspection.  | Mar 2018 | IT | JB | • |  |

### Business Area 8: Internal Audit

#### OPCC activity & progress update

| Ref. | Actions   | Due Date | Sponsor | Lead Officer | Current Status | R/A/G |
|------|---|----------|---------|--------------|----------------|-------|
| 8.1  | Produce and present the 2016/17 Internal Audit Annual Report to the Joint Independent Audit Committee (JIAC) meeting on 21 <sup>st</sup> June 2017  | Jun 2017 | IT      | NS           | •              |       |
| 8.2  | Produce update reports on: (1) progress of 2017/18 Internal Audit Plan delivery and summary of matters arising from completed audits; and (2) progress of delivery of agreed actions in internal audit reports to the JIAC on a quarterly basis | Ongoing  | IT      | NS           | •              |       |
| 8.3  | Update the Internal Audit team's self-assessment in complying with the Public Sector Internal Audit Standards (PSIAS), and facilitate the completion and reporting of the external PSAIS assessment, due in the autumn 2017.                    | Dec 2017 | IT      | NS           | •              |       |
| 8.4  | Publish the approved Joint Annual Internal Audit Plan for 2018/19, following formal consultation with stakeholders.   | Mar 2018 | PH      | IT           | •              |       |

### Business Area 9: Corporate Governance



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| <b><u>OPCC activity &amp; progress update</u></b> |  |                 |                |                     |                       |              |
|---|--|-----------------|----------------|---------------------|-----------------------|--------------|
| <b>Ref.</b>                                       | <b>Actions</b>   | <b>Due Date</b> | <b>Sponsor</b> | <b>Lead Officer</b> | <b>Current Status</b> | <b>R/A/G</b> |
| 9.1   | Develop, agree and publish the 2016/17 Annual Governance Statement (AGS)   | Jun 2017        | PH             | LJ                  | •                     |              |
| 9.2   | Oversee implementation of agreed actions contained in the 2016/17 AGS Action Plan  | Quarterly       | PH             | LJ                  | •                     |              |
| 9.3   | Review and update (as and when necessary) the joint 2017/18 TVP/PCC Framework of Corporate Governance in readiness for 2018/19.  | Mar 2018        | PH             | LJ                  | •                     |              |
| 9.4   | Review and operate an efficient and effective Independent Custody Visiting Scheme as required under section 51 of the Police Reform Act 2002                                     | Ongoing         | LJ             | CHS                 | •                     |              |
| 9.5   | Support the OPCC to prepare for, and comply with, additional or changed responsibilities regarding police complaints resulting from the Policing and Crime Act 2017              | Jun 2018        | PH             | LJ                  | •                     |              |
| 9.6   | Review and enhance OPCC compliance with transparency requirements under the Freedom of Information Act 2000 and Elected Local Policing Bodies (Specified Information) Order 2011 | Jun 2018        | PH             | LJ                  | •                     |              |
| 9.7   | Review and enhance OPCC compliance with the Data Protection Act 1998   | Ongoing         | PH             | LJ                  | •                     |              |