



**OPCCN**  
**BUSINESS DELIVERY PLAN**

# STATEMENT



**“Our mission is to be a high-performing OPCC, leading best practice and innovation and delivering real improvements in policing and criminal justice services for our local communities.”**

This next year will undoubtedly be an exciting period of change - a time when I genuinely believe we can work together to grow and develop as a team, building on our successes to-date in a challenging environment that we can all embrace.

Chief Executive  
**Mark Stokes**



# THE PLAN

The Business Delivery Plan works alongside the recently refreshed Police and Crime Plan for Norfolk, setting out the role and priorities of the OPCCN.

Success is about creating an office culture and people feel empowered, are prepared to challenge the norm and where innovation enables us to deliver tangible outcomes for our business plan.

By making the most effective and efficient use of all our skills and experiences, this plan will support us in achieving the following:

- Improving the 'customer experience' and service received by all who interact with the county's policing service
- Supporting the PCC as an 'effective voice' for our local communities to ensure the needs of local people are heard and understood, and that police, community safety and criminal justice services are responsive to local priorities
- Working and also learning from best practice in other regions and other sectors
- Being at the forefront of technological change to improve the way we work
- Developing and maximising opportunities to collaborate by 'achieving more with less' in a challenging financial climate
- Creating an environment where the OPCCN is seen as a great place for staff to work in terms of job satisfaction, core values and opportunity for personal development, to ensure that the office attracts, motivates and retains the best people
- Using the profile and influence of the PCC role to lobby effectively on key issues relevant to Norfolk.

## OPCCN BUSINESS DELIVERY PLAN BREAKDOWN

1. Police and Crime Plan Priorities
2. Effective Voice of the community
3. Accountability and Compliance
4. Governance and Finance
5. Commissioning Services
6. Transparency
7. OPCCN Business Support
8. People Assets and Organisational Development

# INTRODUCTION

The role of the PCC is new and pioneering. The Commissioner has the platform and opportunity to use the influence of this position to speak up for the residents of Norfolk and its police force and ensure its voice is heard at the national level, with ministers and MPs. There is a real opportunity to make a noticeable difference and encourage our local communities to set priorities and then play a part in its policing.

The Police Reform and Social Responsibility Act 2011 transferred control of police forces from Police Authorities to elected Police and Crime Commissioners (PCCs), with the overarching purpose to bring the police and public closer together and give people the opportunity to influence local policing priorities.

This Business Plan 2015/16 aims to build on our success to-date and sits alongside the Police and Crime Plan for Norfolk. It sets out the vision, role and priorities of the Office of the Police and Crime Commissioner in carrying out its work to support the delivery of local priorities and fulfilment of the statutory duties and responsibilities of the Police and Crime Commissioner for Norfolk.

The plan follows detailed research, consultation, development and completion of a range of key work streams including:

- A refreshed Police & Crime Plan (October, 2014)
- A Commissioning Framework and intentions, underpinned by a needs assessment
- A Scheme of Governance & Consent (Revised October 2014)
- An Organisational Review, redefining roles and responsibilities
- A fundamental review of the PCC's budgets realigned to priorities

The next 18 months will be challenging, however with a focussed approach with clear objectives and outcomes, and by making the most effective and efficient use of resources, it is a time for a newly-established team to work together and support each other to embrace the challenge and opportunities ahead.

The OPCCN business delivery plan will help us prioritise allowing the Chief Executive to ensure our resources are focused on delivering the Police and Crime Plan and the statutory requirements of the PCC.

The strategic objectives within this plan will be mirrored within staff objectives ensuring that staff are aware of the role they have to play in delivery of the police and crime plan and associated priorities.



OFFICE OF THE POLICE & CRIME  
COMMISSIONER FOR NORFOLK



# OUR VISION AND VALUES

## IN ORDER TO DELIVER TO THE BEST OF OUR ABILITY OUR AIM IS:

- To develop and enhance our reputation as a top performing OPCC, working with our partners to deliver real improvements in policing and criminal justice for local people
- To increase awareness and use the profile and influence of the new PCC role to lobby effectively on key issue relevant to Norfolk
- To be an 'effective voice' for the communities of Norfolk to ensure the needs of local people are heard and understood and that police, community safety and criminal justice services are responsive to local priorities
- To improve the 'customer experience' and service received by all who interact with the county's police service
- To work with the police to maximise opportunities across the public sector, learning from best practice in other regions and other sectors
- To create an environment where the OPCCN is seen as a great place to work in terms of job satisfaction, interest, values, sense of personal value and achievement so that we attract, motivate and retain the best people.

### **The following cultural and behavioural values will underpin how the PCC and OPCCN work to deliver the vision:**

- Lead and enable innovation across all our work streams
- Develop and deliver best practice in all key areas of work
- Share success internally and externally (team working and partnership working)
- Work efficiently and to focus on priorities
- Be responsive - listen to partners and local people and take action
- Make equality of opportunity and diversity an integral part of our working environment and day-to-day business.



# FINANCE

## ORGANISATION

The PCC sets the budget. The PCC takes the decision on the council tax increase each year and this decision is scrutinised by the Police and Crime Panel. Most of the budget is delegated to the Chief Constable for operational policing. The PCC then holds the Chief Constable to account for spending during the year. Budget plans for the five years 2015/20 are set out in the Medium Term Financial Plan (MTFP).

The Total Budget is financed from Council Tax and Government Grant.

Reserves are being used each year pending the savings from the various constabulary change programmes coming on stream. By the end of 2019/20 the Total Budget is forecast to have reduced to £134.3m. An additional £10m of savings required (in addition to the £17m already in the MTFP) in order to balance the budget by 2019/20.

**A high level budget summary for 2015/16 is set out below:**

Budget 2015/16	£m
OPCCN	1.0
OPCCN – Commissioning	2.0
OPCCN – MOJ Grants	-1.0
Chief Constable	143.8
Capital Financing	3.1
Use of Reserves	-2.6
<b>Total Budget</b>	<b>146.3</b>

## OPCCN BUDGET

The OPCCN also has a Medium Term Financial Plan for Commissioning.

**A high level summary of the 2015/16 OPCCN budget is set out below:**

OPCCN Budget 2015/16	£000
Employee Costs	516
Employee Related Costs (e.g. training)	39
PCC salary and oncosts	90
Premises	44
Transport (including PCC travel)	26
Audit Fees	123
Other Supplies and Services	152
<b>Total Budget</b>	<b>990</b>

# BUSINESS DELIVERY PLAN

The OPCCN Business Delivery Plan is a driver alongside the Police and Crime Plan to deliver on the statutory requirements of the PCC.



## PRIORITIES

The Office of the Police and Crime Commissioner has agreed measurable outcomes that support the delivery of the key priorities set out in the Police and Crime Plan and will hold the Constabulary and other partners to account to achieve these outcomes.

The work of the PCC and OPCCN will support and enable this work by understanding public priorities and concerns through public engagement,

consultation and awareness. And through setting priorities with the Constabulary and other partners, providing funding, governance and oversight, monitoring outcomes and public satisfaction.

The Business Delivery Plan does not define all activity to be undertaken by the OPCCN, but sets out its key priorities and delivery plan.

# POLICE AND CRIME PLAN PRIORITIES

The three strategic priorities below set out a clear focus for the PCC and for police and other agencies involved in tackling crime and disorder and delivering criminal justice, steering how we work together to meet that goal. The commissioning intentions help underpin the PCC's activity around delivery against the plan's priorities.

- Reduce Priority Crime, ASB & Reoffending
- Reduce Vulnerability, Promote equality & support victims
- Preventative & Restorative Approaches, joined up working with partners, protecting the availability of frontline resources.

The Police & Crime Plan objectives were chosen based on a thorough assessment of the crime and disorder issues which have the greatest impact in Norfolk.

They are continually being monitored and informed by an evidence base from the Constabulary's strategic assessment process and consultation with key stakeholders.

Regular environmental scanning and monitoring is conducted to identify and capture any emerging issues.

Any areas which are deemed to have an impact on the communities of Norfolk will be assessed for inclusion in future refreshes of the Police and Crime Plan.



# PRIORITY 1: POLICE AND CRIME PLAN PRIORITIES

OBJECTIVES	DELIVERY TIMESCALE	PROGRESS
Conduct monthly monitoring of police performance against policing objectives	Monthly for duration of plan	On Track and/or Completed
Development of suite of performance indicators for both police & partners	1st phase – 1 April 2015 2nd phase – 1 April 2016	In Progress
Monitoring any changes in national policing landscape (i.e. Strategic Policing Requirement) and amend Police and Crime Plan accordingly	For duration of plan	In Progress
Publish an annual report demonstrating progress against the Police and Crime Plan priorities	June/July 2015	In Progress
Develop an evidence base on identified emerging issues within the plan & identify actions with relevant partners	For duration of plan but inclusion within next annual report in June/ July 2015 of any early findings	In Progress
To ensure annual reports and amended police and crime plans are branded and marketed as required	For duration of plan	On Track and/or Completed
To ensure timely production of performance reports are prepared and presented to the Police and Crime Panel regarding the Police and Crime Plan priorities	For duration of plan	On Track and/or Completed

# PRIORITY 2: EFFECTIVE VOICE OF THE COMMUNITY

The PCC will be the prominent, visible and representative voice of the community in relation to crime, community safety and police services

OBJECTIVES	DELIVERY TIMESCALE	PROGRESS
Strengthen processes for members of the public to raise concerns with the PCC, including face to face opportunities across Norfolk	October 2015	In Progress
Strengthen and enhance processes for engaging with young people	October 2015	In Progress
Provision of an independent custody visiting scheme in line with legislative requirements	For duration of plan	On Track and/or Completed
Provision of community forums including: LGBTI, IAG and DAF	For duration of plan	In Progress
Effective engagement with the public, private, voluntary, community and faith sectors to enable the delivery of the police and crime plan	For duration of plan	On Track and/or Completed
Ensure robust consultation processes in place for statutory requirements such as the Police and Crime Plan and the policing element of the Council Tax	In place	On Track and/or Completed
Maintain and enhance the profile of the PCC and OPCCN within Norfolk Constabulary	For duration of plan	In Progress
Negotiate the terms for and delivery of a Victims' Panel for OPCCN	Annually in March	In Progress
Enhance the PCC's national profile in the media and trade press and with key stakeholders	Ongoing	In Progress

# PRIORITY 2: CONTINUED

The PCC will be the prominent, visible and representative voice of the community in relation to crime, community safety and police services

OBJECTIVES	DELIVERY TIMESCALE	PROGRESS
Ensure the PCC's commitment and support for collaboration are communicated to Norfolk people and Norfolk Constabulary staff	Ongoing / End of April 2015	On Track and/or Completed
Ensuring community views are fed back through to the Constabulary	Ongoing	In Progress
Develop and deliver a robust communications strategy	In place	On Track and/or Completed
To maintain stakeholder engagement with the Constabulary, Partner agencies and Police and Crime Panel	Ongoing	On Track and/or Completed
Deliver a series of planned and targeted engagement opportunities for the PCC and DPCC throughout the year	Ongoing	In Progress
Ensure the PCC and DPCC engage with communities, partners and organisations and that all engagement activity is in line with the Police and Crime Plan priorities and is, where possible, focused on service users and victims of crime	For duration of plan	In Progress

# PRIORITY 3: ACCOUNTABILITY AND COMPLIANCE

The OPCC will facilitate oversight and scrutiny of the other areas (in addition to the Police and Crime Plan priorities) of police, crime and community safety services

OBJECTIVES	DELIVERY TIMESCALE	PROGRESS
Financial actions around MTFP and CSR / Savings Plans with quarterly outputs on progress against MTFP	Summer 2015	In Progress
Ensure progress against action plans including those from external inspection bodies is tracked and the PCC provides a public response to performance.	Develop process by 1 April 2015 Ongoing monitoring for remainder of plan	In Progress
Maintain oversight and track progress of integrity and ethics being embedded within the Constabulary	Develop process by 1 April 2015 Ongoing monitoring for remainder of plan	In Progress
Monitoring of Constabulary's capacity and capability to service national policing requirement (SPR) and ensure this is evidenced through Police Accountability Forums (PAF)	Develop process by 1 April 2015 Ongoing monitoring for remainder of plan	In Progress
To introduce public scrutiny of commissioning activity through reporting to the Audit Committee	Summer 2015	On Track and/or Completed
To maintain existing governance structure for the collaborative programme of work with Suffolk that enables timely and well informed decision making that enjoys the confidence of the PCC's and Constabularies	Ongoing	In Progress
To develop and maintain future collaboration working across the Eastern Region and beyond	Ongoing	In Progress

# PRIORITY 4: GOVERNANCE AND FINANCE

The management and control of all systems, processes and principles which ensure that a OPCCN is governed in the best interest of all stakeholders

OBJECTIVES	DELIVERY TIMESCALE	PROGRESS
Audit Committee that is independent and objective	Report to July 2015 meeting	In Progress
Develop and implement a robust Assurance Framework	This work will be developed during 2015/16 with the new internal audit contractor	In Progress
Develop and embed a performance framework that takes account of Police and Crime priorities as well as deliverables within the business strategy	1st Phase relates to police performance – April 2015 2nd Phase relates to OPCCN performance – December 2015	In Progress
Effective monitoring of complaints and dissatisfaction (service recovery) received by Norfolk Constabulary and emerging legislation around Police Complaints and Integrity	Develop process by 1 April 2015 Ongoing monitoring for remainder of plan	Behind Schedule
Develop and embed a process for recording of complaints relating to the PCC/DPCC and Chief Constable	Process developed and in place Performance monitoring in place by 1 April 2015	On Track and/or Completed
The effective monitoring of complaints received by the PCC and OPCCN	Process developed and in place Monitoring report developed and in place for duration of plan	On Track and/or Completed
To develop working relationships with IPCC and other oversight organisations relating to governance	October 2015	On Track and/or Completed
To ensure business is conducted in accordance with legislation, standards and financial regulation	Ongoing monitoring for duration of plan	On Track and/or Completed
Compliance with all aspects relating to the code of ethics by PCC and OPCC staff	Ongoing monitoring for duration of plan	On Track and/or Completed

# PRIORITY 5: DEVELOPING POLICY AND COMMISSIONING SERVICES

Developing policy, working in partnership, carrying out high quality, relevant and timely research, maximising funding opportunities and effective needs based outcome focussed commissioning.

OBJECTIVES	DELIVERY TIMESCALE	PROGRESS
<p>Through effective horizon scanning:</p> <ul style="list-style-type: none"> <li>Maintain an up to date knowledge base of relevant international, national, regional and local policy issues and where relevant, necessary and beneficial to do so, develop a PCC initiative or a local partnership response</li> <li>Maintain a comprehensive knowledge base of funding opportunities available to the PCC and partners in order and to optimise funding available to meet the objective in the Police and Crime Plan and shared objectives of partner strategies and plans</li> </ul>	<p>First outputs in March 2015 and then on an ongoing basis</p>	<p>On Track and/or Completed</p>
<p>To identify &amp; act on priority policy areas within our four strategic themes</p>	<p>First outputs in March 2015 and then on an ongoing basis</p>	<p>On Track and/or Completed</p>
<p>To lead, participate and influence national, regional and local partnerships to better support victims, vulnerable people and rehabilitation of offenders</p>	<p>Ongoing</p>	<p>On Track and/or Completed</p>
<p>To deliver the PCCs commissioning strategy, in conjunction with the MTFP, across four themes:</p> <ul style="list-style-type: none"> <li>Supporting victims and witnesses</li> <li>Rehabilitation of offenders</li> <li>Domestic abuse &amp; sexual violence</li> <li>Mental health, drugs &amp; alcohol</li> </ul>	<p>Ongoing</p>	<p>On Track and/or Completed</p>
<p>To update and develop the Victim, Witness and Offender Needs Assessment and address key gaps in knowledge through research and analysis in conjunction with academic and policy bodies</p>	<p>Ongoing</p>	<p>On Track and/or Completed</p>

# PRIORITY 5: CONTINUED

Developing policy, working in partnership, carrying out high quality, relevant and timely research, maximising funding opportunities and effective needs based outcome focussed commissioning.

OBJECTIVES	DELIVERY TIMESCALE	PROGRESS
To update the OPCCN Commissioning Strategy	June 2015	On Track and/or Completed
To devise policy and procedures for commissioning to ensure robust governance and achieve value for money	June 2015	On Track and/or Completed
To improve management of grant funding, including scheduling, administration and monitoring to maximise use of resources to achieve better outcomes	June 2015	On Track and/or Completed
To improve reporting of commissioning outcomes in conjunction with the delivery of the Police and Crime Plan	June 2015	On Track and/or Completed
To develop both the content and functionality of the N Compass website to raise its profile and value to all stakeholders	October 2015	On Track and/or Completed
To identify where the commissioning intentions and activity of the PCC align with those of strategic partners and work to integrate commissioning to achieve improved value for money and better outcomes for victims and offenders in Norfolk	June 2015 February 2016 February 2017	On Track and/or Completed
To work in partnership to access and exploit all funding opportunities available to meet the strategic objectives of the PCC as set out in the Police and Crime Plan	June 2015 February 2016 February 2017	On Track and/or Completed

# PRIORITY 6: TRANSPARENCY

The OPCC is committed to transparency in terms of its work and to publish information to allow the public to hold the PCC to account with a duty to be transparent in our business operations and outcomes in order to deliver value for money for the community

OBJECTIVES	DELIVERY TIMESCALE	PROGRESS
Provision of a robust Freedom of Information Publication Schedule and routine monitoring of OPCC Compliance	For duration of plan	On Track and/or Completed
Provision of a robust Specified Information Order and routine monitoring of OPCC compliance	For duration of plan	On Track and/or Completed
Publication of: <ul style="list-style-type: none"> <li>• Communications Strategy</li> <li>• Victim, Witness and Offender Needs Assessments</li> <li>• Decision Notices</li> </ul>	For duration of plan	On Track and/or Completed
Develop a Subject Access Request process in line with the requirements of the Data Protection Act 1998 and routine monitoring of OPCC compliance	Process completed and published on website. Routine monitoring for duration of plan	On Track and/or Completed
Publication of OPCC performance via OPCCN website	1st Phase relates to police performance – April 2015 2nd Phase relates to OPCCN performance – cross reference to scoping exercise in June 2015 for IT system	Behind Schedule

# PRIORITY 7: OPCCN BUSINESS SUPPORT

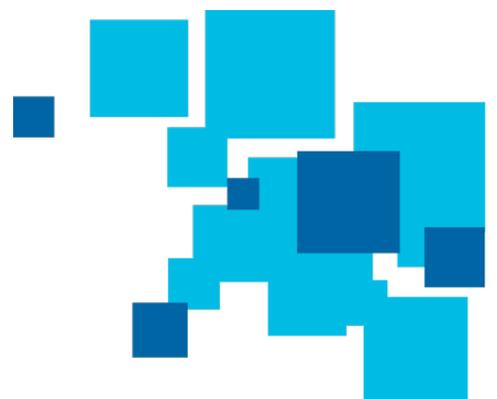
The effective administration of the OPCCN's business, policies and procedures.

OBJECTIVES	DELIVERY TIMESCALE	PROGRESS
Develop user specification for IT system to support the OPCCN on performance and objective delivery and ensure efficient working practices	Scoping exercise in June 2015	Behind Schedule
Implementation of the Management Information Project which includes: <ul style="list-style-type: none"> <li>• Data Protection Act</li> <li>• Freedom of Information Act</li> <li>• Information Sharing</li> <li>• Information Security</li> </ul>	1 April 2015	Behind Schedule
Provide effective and flexible business admin support, with clear procedures to enable the PCC/DPCC and the OPCC Staff to fulfil their priorities	For duration of plan	On Track and/or Completed
Ensure support is provided for the office governance and for the 151 Officer	In place and ongoing for duration of plan	On Track and/or Completed
Develop and implement a service delivery plan for Business Support	April 2015	In Progress

# PRIORITY 8: PEOPLE ASSETS AND ORGANISATIONAL DEVELOPMENT

Develop a new organisational development programme that aligns our culture to our purpose, to increase our effectiveness and efficiency, developing skills and capacity for individuals and the organisation to grow

OBJECTIVES	DELIVERY TIMESCALE	PROGRESS
Develop a new organisational development programme: <ul style="list-style-type: none"> <li>• Supporting the organisation to manage, engage and develop staff</li> </ul>	Ongoing	In Progress
<ul style="list-style-type: none"> <li>• Ensuring that our policies, practices and procedures remain fit for purpose</li> </ul>	April 2015 – Training and Development Plan	On Track and/or Completed
<ul style="list-style-type: none"> <li>• To advocate the importance of growing our own talent, up skilling our staff and supporting the organisation to develop capability, capacity and effective workforce planning</li> </ul>	March 2015	On Track and/or Completed
<ul style="list-style-type: none"> <li>• Investing in young people through a rolling programme of internships and apprenticeships</li> </ul>	Ongoing	On Track and/or Completed
Take corporate social responsibility seriously, enabling staff to voluntarily work to help and support local organisations	In place and ongoing for duration of plan	In Progress



## Contact OPCCN

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