

# Agenda

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Meeting: Dorset Police and Crime Panel

Time: 10.00 am

Date: 4 February 2016

Venue: Committee Room 1, County Hall, Colliton Park, Dorchester, DT1 1XJ

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John Adams (Chairman)	Bournemouth Borough Council
Mike Short (Vice-Chairman)	Independent
Bernie Davis	Christchurch Borough Council
Norman Decent	Bournemouth Borough Council
Bobbie Dove	Bournemouth Borough Council
Francis Drake	Weymouth and Portland Borough Council
Fred Drane	Dorset County Council
Phil Eades	Borough of Poole
Ian Gardner	Dorset County Council
Andrew Kerby	North Dorset District Council
Barbara Manuel	East Dorset District Council
Mohan Iyengar	Borough of Poole
Iain McVie	Independent
Bill Pipe	Purbeck District Council
John Russell	West Dorset District Council
David Smith	Bournemouth Borough Council
Ann Stribley	Borough of Poole

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- **Public Participation**

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**(a) Public Speaking**

Members of the public can ask questions and make statements at the meeting. The closing date for us to receive questions is 10.00am on 1 February 2016, and statements by midday the day before the meeting.

**(b) Petitions**

The Committee will consider petitions submitted in accordance with the County Council's Petition Scheme.

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**Debbie Ward**  
Chief Executive

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## 1. **Apologies for Absence**

To receive any apologies for absence.

## 2. **Code of Conduct**

Councillors are required to comply with the requirements of the Localism Act 2011 regarding disclosable pecuniary interests.

- Check if there is an item of business on this agenda in which the member or other relevant person has a disclosable pecuniary interest.
- Check that the interest has been notified to the Monitoring Officer (in writing) and entered in the Register (if not this must be done on the form available from the clerk within 28 days).
- Disclose the interest at the meeting (in accordance with the County Council's Code of Conduct) and in the absence of a dispensation to speak and/or vote, withdraw from any consideration of the item.

The Register of Interests is available on Dorsetforyou.com and the list of disclosable pecuniary interests is set out on the reverse of the form.

## 3. **Minutes**

1 - 8

To confirm and sign the minutes of the meeting held on 10 November 2015 (attached).

## 4. **Representations to the Joint Committee**

### (a) **Public Speaking**

### (b) **Petitions**

## 5. **Complaints update**

To receive a verbal update on the revised Complaints Protocol from the Chief Executive, Dorset County Council.

## 6. **Appointment of Co-opted Independent Members**

9 - 14

To consider a report by the Chief Executive, Dorset County Council (attached).

## 7. **Proposed Precept for 2016-17**

15 - 46

To consider a report by the Police and Crime Commissioner (attached).

Members of the Panel are asked to review and make a report and recommendation (as necessary) to the Commissioner on the proposed precept.

## 8. **Progress against the Police and Crime Plan (Q3 - April to November)**

47 - 90

To consider a report by the Police and Crime Commissioner (attached).

Members of the Panel are asked to review the performance of the Police and Crime Commissioner against objectives in the Police and Crime Plan.

## 9. **Dorset Police and Crime Panel Work Programme**

91 - 98

To receive the work programme for the Dorset Police and Crime Panel

(attached).

#### 10. **Questions**

To answer any questions, within the Panel's Terms of Reference, from members of the Panel, received in writing by the Chief Executive, Dorset County Council by not later than 10.00am on Monday 1 February 2016.



## Dorset Police and Crime Panel

Minutes of a meeting held at County Hall, Dorchester  
on 10 November 2015

### **Present:**

#### Members

##### Borough Poole

Karen Rampton

##### Co-opted members:

Phil Eades

Ann Stribley

##### Bournemouth Borough Council

Vacancy

##### Co-opted members:

John Adams (Chairman)

David Smith

##### Christchurch Borough Council

Bernie Davis

##### Dorset County Council

Fred Drane

Ian Gardner

##### East Dorset District Council

Barbara Manuel

##### North Dorset District Council

Andrew Kerby

##### Purbeck District Council

Bill Pipe

##### West Dorset District Council

John Russell

##### Weymouth & Portland Borough Council

Francis Drake

##### Independent Co-Opted members

Iain McVie

Mike Short (Vice-Chairman)

##### Officer advisers to the Police and Crime Panel:

Debbie Ward, Chief Executive, Dorset County Council – Clerk to the Panel

Mark Taylor, Head of Assurance, Risk and Audit, Dorset County Council

Denise Hunt, Senior Democratic Services Officer, Dorset County Council

##### Also in attendance:

Martyn Underhill, Dorset Police and Crime Commissioner (PCC)

Richard Bates, Treasurer to the Police and Crime Commissioner

##### Officer advisers to the Police and Crime Commissioner

Dan Steadman, Chief Executive to the Police and Crime Commissioner

T/C Superintendent Thorp, Head of Corporate Development

(Note: These minutes have been prepared by officers as a record of the meeting and of any decisions reached. They are to be considered and confirmed at the next meeting of the Dorset Police and Crime Panel on **4 February 2016**.)

### **Joint Statement**

62. The Clerk to the Panel (Chief Executive of Dorset County Council) read aloud a joint statement by the Chairman of the Police and Crime Panel and the Police and Crime Commissioner (PCC). A copy of the joint statement is attached as Annexure 1 to these minutes.

### **Apology for Absence**

63. An apology for absence was received from Bobbie Dove (Bournemouth Borough Council).

**Code of Conduct**

64. There were no declarations by members of any disclosable pecuniary interests under the Code of Conduct.

**Minutes**

65. The minutes of the meeting held on 10 September 2015 were confirmed and signed.

**Matters Arising**Minute 55.4 and Minute 55.6 – Operation Genesis

66.1 A Member of Bournemouth Borough Council stated that a review of powers had not been relayed to Bournemouth police community support officers (PCSOs) and that there appeared to be a difference of opinion between PCSOs and the academic view expressed in the Operation Genesis report which he had difficulty in obtaining.

66.2 The PCC advised that he could provide a redacted copy of the report, which was an academic privately owned document and not a report of his office. A review of the powers of PCSOs was an operational matter that was not within the remit of the Panel.

66.3 It was confirmed that a copy of the carry card held by PCSOs which explained their delegated powers would be re-circulated to the Panel.

Minute 57.4 – Appointment of Deputy PCC

66.4 It was clarified that a decision on whether or not a Deputy PCC was required would be taken by the PCC.

**Representation to the Joint Committee**Public Speaking

67.1 There were no public questions received at the meeting in accordance with Standing Order 21(1).

67.2 There were no public statements received at the meeting in accordance with Standing Order 21(2).

Petitions

68. There were no petitions received in accordance with the County Council's petition scheme at this meeting.

**Dorset Police and Crime Panel Complaints Sub-Committee**

69.1 The Panel considered the minutes of the Complaints Sub-Committee meeting held on 20 October 2015. It was proposed by Councillor Bernie Davis to adopt the Dorset Police and Crime Panel Complaints Protocol which was seconded by Councillor John Russell and agreed by the Panel.

69.2 The Chief Executive to the PCC explained that there were some points where greater clarity and amplification in the Protocol might be helpful. For example, any complaint of a criminal nature might benefit from a sense check of the context behind the complaint before being sent to the Independent Police Complaints Commission (IPCC). This would avoid a situation where it was simply referred straight back to the Panel. He offered to provide some additional wording to the Protocol for consideration by the Panel in order to clarify the process. He also considered that the reference to "dip sampling" in the report required further clarification.

69.3 The need to introduce an element of consistency and clarity in the process was recognised by the Panel. It was therefore suggested that any further amendments to

the Complaints Protocol provided by the Chief Executive of the PCC would be highlighted on the Protocol and circulated to members of the Panel.

**Resolved**

70.1 That the Dorset Police and Crime Panel Complaints Protocol be approved;

70.2 That any further minor amendments to the Complaints Protocol be discussed with the Chief Executive and circulated to the Panel.

**Progress against the Police and Crime Plan (Quarter 2)**

71.1 The Panel considered a report by the PCC which informed members of the progress against the Police and Crime Plan and Priorities 2013 – 17 for Quarter 2. The PCC highlighted elements of performance against the Plan during this quarter. He stated that he had received the Panel's written questions on the day prior to the meeting leaving insufficient time to answer them. He asked that a notice period of 4 days was given for questions and advised the Panel that this timeline had not been adhered to on previous occasions.

71.2 The Chairman drew attention to the data validity warning contained in the report and asked when there could be confidence in the data provided. The Panel was advised that although the operational statistics were reliable, there remained some statistics that were inaccurate and it was anticipated that this would be resolved during the following 3 month period.

71.3 Following a question regarding the effect of the year's delay in re-negotiation of the funding formula, the Panel was informed that the PCC had lobbied for a review of the formula and that a favourable increase was anticipated in Dorset in the region of £3.5m which represented the financial cost of the one year delay. It was also asked whether this was a gain in real terms given the reduction in central government grant. It was confirmed that although Dorset's share in relative terms would improve under the new formula, further financial reductions were likely to result in a shortfall.

71.4 Councillor Drane asked about the level of mental health training for officers. The PCC advised that he represented PCCs nationally on mental health and that training in this area had been very poor 3 years ago. Since writing to the College of Policing on this issue, a mental health package had been incorporated in police training. He had also introduced further training in Dorset with 3 practitioners delivering bespoke training to police officers. It was confirmed that the Panel champion for mental health would be invited to attend this training.

71.5 The Vice-Chairman asked about the Multi Agency Safeguarding Hub (MASH) and the Panel was informed that the MASH for vulnerable young people would be relocated to Poole Police Station and that a project officer had been recruited to make the transition easier. It was the aspiration of the PCC to provide a MASH to address vulnerable people of all age groups.

71.6 The Vice-Chairman asked why the local target for answering 999 calls of 95% was set higher than the national target of 90%. The PCC advised that he considered that 95% was an appropriate target and that the same team provided both the 101 and 999 services. The 101 service was improving with 5 complaints this year compared with 50 in 2014. Further to a request, it was confirmed that a site visit to the call centre would be arranged for members of the Panel.

71.7 Councillor Kerby wished to receive assurance that the police were being trained consistently on reporting, due to the constant changes in reporting of crime. The PCC advised that keeping the police force up to date with changes in crime reporting was

proving difficult and asked that the member write to him outlining his concerns in order that he could bring this to the attention of the police force.

71.8 In response to a question the PCC confirmed that he had attended several local authority committee meetings, but would not continue to do so from 1 November 2015 due to the PCC election period.

71.9 The Panel discussed issues in relation to cyclists, cycle paths and enforcement. The PCC stated that there were different approaches to cycling across Dorset and that it would be preferable to have a single approach and to join up the cycle paths. He advised that he would be meeting with the Transport Minister regarding some of the issues that the government did not currently intend to address.

71.10 The written questions to the PCC by the Panel are attached as Annexure 2 to these minutes.

### **Noted**

#### **Commissioning of Services by the Police and Crime Commissioner**

72.1 The Panel considered a report on the commissioning of services by the PCC which provided an outline of the new processes in place since 2013 with transparency highlighted as a key factor. The PCC had recently won an award for transparency and going over and above what was required in the Police Reform and Social Responsibility Act. The process was now sufficiently robust in order for the PCC to have “arms length” engagement in the awarding of grants. The aim was to bid for grants to encourage the voluntary sector, identify gaps in service delivery and to facilitate and pump prime initiatives and the Panel received a short presentation on a number of schemes that had been funded.

72.2 The Vice-Chairman asked about the benchmark to measure the success of initiatives and the Panel was informed that the PCC had invested in a member of staff to liaise with the groups in receipt of funding and to assist in shaping how they delivered the services as well as identify any assistance from partner organisations. The project was assessed on its conclusion and a further bid for funding could be made in a new application. It was highlighted that district councils could also act as facilitators and the PCC confirmed that a meeting had been arranged at North Dorset District Council in this regard.

72.3 A question was asked in relation to repayment of a grant and it was explained that in the event that there was no likelihood of a project succeeding beyond the ambition stage then the PCC would seek to reclaim the grant.

### **Noted**

#### **Violent Crime**

73.1 The Panel received a presentation on Violent Crime from David Thorp, Head of Corporate Development. He explained that there had been an overall increase of 28% in recorded violent crimes and that Dorset was favourably placed 7<sup>th</sup> nationally and 2<sup>nd</sup> out of the regional forces in relation to violent crime. A drive in national crime reporting requirements had led to an increase in the volume of violent crime and several examples were given of reportable crimes where there had been no bodily harm and no complaint made.

73.2 The Panel expressed concern that the inclusion of these crimes had led to an increase in the recorded violent crime rate that caused unnecessary concern. The Panel also felt strongly that the examples given were unlikely to be considered to be common assault by the general public. Councillor Kerby proposed that a joint statement be issued with the PCC indicating the opposition of the Panel to the recording of such matters and where no complaint



had been received. This was seconded by Councillor Pipe. The PCC shared the concerns expressed by the Panel and offered to lead on drafting the joint statement.

#### **Resolved**

74. That a joint statement be prepared that expresses the concerns of the Police and Crime Panel and the Police and Crime Commissioner on the way in which crimes resulting in no bodily harm and no complaint are recorded.

#### **Dates of Future Meetings and Programme of Future Business**

75.1 The Panel considered and agreed its Work Programme for 2015 and also agreed the proposed general coverage for the training session on 10 December 2015.

75.2 Members were reminded of the dates for future meetings as follows:

##### 2015

- Thursday 10 December 2015, 10.00am, Training and Development Session for all members

##### 2016

- Tuesday 12 January 2016 – finance briefing for all members
- Thursday 4 February 2016
- Friday 19 February 2016 – Reserve date
- Friday 10 June 2016
- Thursday 8 September 2016
- Tuesday 8 November 2016
- Thursday 8 December 2016 – training session for all members

#### **Noted**

#### **Questions**

76. No questions were asked by members of the Panel.

Meeting Duration: 10.00am – 11.55am

The Chairman of the Police and Crime Panel and the Police and Crime Commissioner have asked that a joint statement be made on their behalf. Both are eager to ensure that clarity exists in respect of the principles and procedures which support statements which are issued through the media.

The Chairman of the Police and Crime Panel has therefore requested me, in my capacity as Clerk to the Panel, to undertake a review of the Panel's existing arrangements and develop an appropriate 'Media Protocol'.

In summary, the key principles for inclusion in the Protocol will be as follows;

- The Chairman, or in their absence, the Vice Chairman will be approached in the first instance by the Communications Team to provide a quote or interview expressing the views of the Police and Crime Panel. The Chairman has the authority to speak officially on behalf of the Panel to the media, through the Communications Team. All official responses will be subject to an appropriate level of consultation with Panel members to ensure they represent the views of the Panel.
- Any personal views expressed by Panel members to the media must be clearly recorded as such and it should be made clear that they are not speaking on behalf of the Panel.
- If any member of the Panel is approached by the media for comment, they should be referred to the Police and Crime Panel Communications Team to arrange an official response in consultation with the Chairman.

The Protocol will also recognise that, due to the specific and different roles and responsibilities of the Police and Crime Panel and the Police and Crime Commissioner, it is necessary to acknowledge that the Media Protocol **must** allow for differences of opinion to be expressed. The protocol will therefore **not** seek to restrict or influence the message of either party.

However, working together through a co-ordinated approach will help manage the quality, consistency and reliability of information released to the media. This will benefit the public and will protect the reputation of each organisation.

I am pleased to be able to confirm that the review process is underway and a draft Media Protocol will be brought to the next meeting of the Panel for due consideration and approval.

Clerk to the Panel  
November 2015

## Finance Questions

1. Can the Commissioner explain why more "Actual staff and PCSO's" are currently being employed compared to the budget (section 3.13 / 3.14) of the report.

*Additional staff have been employed in IS, Media and HR Change to support workload in these areas where short term resources are needed to support delivery of critical change programmes such as smarter systems and strategic alliance.*

2. Has the Dorset Police establishment been finalised yet?

*Currently in the process of being finalised and we will be in a position to do so once the results of the spending review and finance settlement are known.*

3. Can the Commissioner explain the rationale for using the £1.3m budgeted revenue contribution to capital, not needed to cover capital expenditure due to higher levels of capital receipts, to remove the £511,000 budgeted target for in-year savings. Does this mean officers will now not be trying to identify these savings? (Table on page 32).

*A review of the capital programme as part of the MTFs identified that the planned revenue contribution to capital could be used to offset a number of variances including the risk line.*

*Dorset Police made significant reductions in the budget to achieve a balanced budget in 2015/16. This included the introduction of a risk line on none staff budgets. To date, savings have been achieved in vehicle fuel, equipment and printing, which partly offset the risk line. However, cost pressures in other areas, such as the cost of uniforms, overtime and recruitment costs have offset these savings. The use of this funding to offset the risk line in no way detracts from the expectation of further savings being sought from procurement and other areas throughout the remainder of this financial year and beyond.*

4. Can the Commissioner explain why the budget for "Grant, Trading and Reimbursement Income" has had to be reduced by £385,000, again covered by the reduced revenue contribution to capital? (Table on page 32).

*This is primarily the reduction of £321k in road safety grant from local authorities, which was unknown at the time the budget was set. The other variation is the Counter Terrorism grant which again was not known when the budget was set and was £64k lower than anticipated at £1,545k.*

5. Can the Commissioner explain why the Smarter Systems ICT Capital programme will spend over half a million pounds more than its budget and why around a quarter of a million of additional minor building works capital expenditure more than budget will be undertaken in the current financial year? (3.15. / 3.16 of report).

*The Smarter Systems programme includes increased provision of mobile policing solutions, which will significantly increase the flexibility of the workforce and will be funded in part from savings over the next couple of years.*

*The minor building works budget includes activity related to the relocation of operations from Ferndown and will be recouped through the sale of this property.*

6. Can the Commissioner explain more about the detail of the assessment that supported his determination to set aside an extra £2.7m in a Change Management Reserve (section 3.20/3.21).

*The one-off cost of change through the Strategic Alliance is anticipated to be significant, with reductions in police staff numbers plus the cost of changes to IT systems and estates as part of the Alliance, and the cost of the programme team.*

*The current provision was therefore likely to be insufficient and we also want to leave this reserve with sufficient funding to deal with future changes which will no doubt be necessary. Reserves have therefore been reallocated to achieve this.*

Agenda item:

# Dorset Police and Crime Panel

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Date of Meeting	4 February 2016
Officer	Chief Executive, Dorset County Council
<b>Subject of Report</b>	<b>Appointment of Co-opted Independent Members</b>
Executive Summary	<p>The Police Reform and Social Responsibility Act 2011 requires that the Police and Crime Panel must ensure the overall panel membership meets the balanced objective in terms of the necessary skills, knowledge and experience to discharge its functions effectively.</p> <p>To meet this requirement the Panel is required to appoint two independent (non-councillor) co-opted members to serve and contribute to its work.</p> <p>The terms of office of the current co-opted independent members comes to an end with the termination of the Police and Crime Commissioner's term of office in May 2016.</p> <p>The Panel therefore need to consider and agree its approach to the appointment to these two roles to ensure that they satisfy this legislative requirement.</p> <p>At a finance briefing delivered to the Panel in January, this issue was raised and the options available were briefly discussed.</p> <p>Members recognised and praised the experience and proactive contribution that the current co-opted independent members of the Panel had provided over the past four years and were eager to retain their services through an extension of their respective terms of office. The two co-opted members confirmed that they would be willing to serve for a further four year term if requested to do so.</p> <p>It was however acknowledged that a final decision could only be made at a formal meeting of the Police and Crime Panel. It was therefore agreed the two options would be presented at the next formal meeting</p>

	of Panel to enable them to arrive at a decision.
Impact Assessment:	Equalities Impact Assessment: N/A
	Use of Evidence: The Police Reform and Social Responsibility Act.
	Budget: Dependant upon the decision of the Panel, some minor additional costs may arise as a result of a formal selection and appointment process.
	Risk Assessment: Having considered the risks associated with this decision using the County Council’s approved risk management methodology, the level of risk has been identified as: Current Risk: LOW Residual Risk: LOW  Other Implications: None
Recommendation	That the Panel considers and agrees its approach to the appointment of the two Co-opted Independent Members to ensure that these roles are filled to satisfy the legislative requirement.
Reason for Recommendation	To ensure that the Panel has the appropriate balance of skills, knowledge and experience and its constitution meets the legislative requirements.
Appendices	None
Background Papers	None
Report Originator and Contact	Mark Taylor Group Manager – Governance & Assurance Tel: 01305 224982 Email: <a href="mailto:m.taylor@dorsetcc.gov.uk">m.taylor@dorsetcc.gov.uk</a>

**1. Purpose of the report**

- 1.1 To outline the options for the recruitment of co-opted independent members of the Police and Crime Panel, including the possible establishment of a Selection Panel to shortlist and interview candidates.

**2. Background**

- 2.1. The Panel is required to appoint two independent (non-councillor) co-opted members.

- 2.2. In making these co-options, The Police Reform and Social Responsibility Act 2011 requires that the panel must ensure the overall panel membership meets the balanced objective in skills, knowledge and experience necessary to discharge its functions effectively.
- 2.3 The process for selecting independent members must be determined by each individual force area.
- 2.4 When the Police and Crime Panel was first established in 2012 a panel of three councillors, supported by Dorset County Council officers led on this process.
- 2.5 Following a rigorous selection process Mike Short (the Panels current Vice- Chairman) and Iain McVie were appointed.
- 2.6 Their current terms of office come to an end with the termination of the Police and Crime Commissioner's term of office in May 2016.

### **3 Options available to the Panel**

3.1 There are two options available to the Panel;

- a) If both the current co-opted members wished to continue the Panel can decide to extend the terms of office of the current co-opted members. There is no obvious statutory reason why they could not be reappointed.

*(Both of the current co-opted independent members have indicated that they would be willing to serve for a further term, if requested to do so.)*

- b) That the panel carries out a selection process to recruit two members. The current co-opted members would be able to reapply.

If the Panel were to decide to carry out a selection process, the remainder of this report sets out what would be required to deliver against this option.

### **4. Recruitment timetable**

4.1 If a recruitment process is chosen the timetable below is proposed:

- 4.2 As the next Panel year does not start until June appointment in April may be considered too early and a later appointment is possible. However, the recruitment process would then include the two weeks of Easter holidays and would require intensive Member involvement in either May or April, noting the local and PCC elections on 5 May.

<b>Recommended Timescale</b>	<b>Activity</b>
4 <sup>th</sup> February 2016	Panel makes a decision to instigate a formal application and selection process
Week commencing - 8 <sup>th</sup> February	Panel considers the recruitment process, advert, application pack
Week commencing - 15 <sup>th</sup> February	Advertisement issued for applicants
Week commencing - 18 <sup>th</sup> March	Closing date for applications
Week commencing - 21 March 2016	Interview Selection Panel shortlist applicants
Week commencing - 4 April 2016	Formal Interviews
During April 2016	Selection Panel identify preferred candidate appointments and notification letters are sent to the candidates
5 <sup>th</sup> May 2016	Election of the Police and Crime Commissioner
During May 2016	Induction Process - Role and responsibilities of Co-opted Independent Members
10 <sup>th</sup> June 2016	Dorset Police and Crime Panel meeting – Appointments formally ratified

## **5. Draft Application Pack**

5.1 Material to support the recruitment process should include the following

- 1 - Advert
- 2 - Letter to potential applicants
- 3 - Background to the post



- o *summary of arrangements for police governance and accountability in England*
- 4 - Eligibility criteria
- 5 - Person specification for panel members
- 6 - Role and responsibilities of co-opted members
- 7 - Application form

## **6. Process**

- 6.1 Dorset County Council is asked to support the process on behalf of the Panel.
- 6.2 LGA Guidance suggests that short-listing, interviewing and selection of the independent members may be delegated to a selection panel or sub-committee of the Police and Crime Panel.
- 6.3 In 2012 this was delegated to the Chairman and two other members.
- 6.4 It is proposed that the Panel considers appointing a selection panel of three Members at an early point to enable their full engagement in the process.
- 6.5 Appointments would be made on merit, with due regard to the requirements set out in Schedule 6 of the legislation.
- 6.6 Having arrived at a decision the Selection Panel would make a recommendation about the appointments to the Police and Crime Panel at its meeting in June 2016.

## **7. Recommendations**

- 7.1 The Panel is asked to:
- a. Consider if they would wish to extend the term of the current co-opted members and, if so, ask for formal confirmation that those members are willing to continue to serve for a further term on the Panel.
- or*
- b. Proceed with an selection and appointment process;
- In which case the Panel will need to:
- o Appoint the Selection Panel to shortlist and interview candidates;
  - o Comment on the proposed selection and appointment process and the draft recruitment timetable outlined above.

**Debbie Ward**

Clerk to the Dorset Police and Crime Panel  
February 2016

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**POLICE AND CRIME PANEL: 4 FEBRUARY 2016**

**AGENDA NO: 7**

**PROPOSED PRECEPT FOR 2016-17**

**REPORT BY TREASURER TO THE POLICE AND CRIME COMMISSIONER**

**PURPOSE OF THE REPORT**

*This report sets out the proposed 2016-17 precept for the Police and Crime Commissioner for Dorset for consideration by the Police and Crime Panel.*

## **1. INTRODUCTION**

1.1 The Police and Crime Panels (Precepts and Chief Constable Appointments) Regulations 2012 require the PCC to notify the panel of their proposed precept for 2016-17 by the 1<sup>st</sup> February 2016. This then needs to be considered by the Police and Crime Panel who can either approve the proposed precept or veto it. A two thirds majority of the Police and Crime Panel is required to veto any precept proposal.

## **2. BACKGROUND**

2.1 The Comprehensive Spending Review (CSR) in 2010 resulted in cuts in government support for the Police Service of 20% over the period 2011-12 to 2014-15. In addition to this, there was also a 4.9% real terms cut in 2015-16 (3.2% cash reduction).

2.2 Similar levels of cuts were expected in the new CSR period, and the MTFP for Dorset Police assumed a 3.5% cash reduction each year.

2.3 The long awaited review of the police funding formula took place during 2015-16. From the initial results of the review, it appeared that many of Dorset's issues with the previous arrangements would be addressed. It appeared that Dorset could benefit by around £1.8m, phased in over a period of time. However, lack of detail meant it was difficult to properly analyse the proposals. When details were finally published, errors were found in the data sets used and this eventually led to the postponement of implementation of the review. It is now anticipated that a further review will take place in 2016-17 but the details of this are not yet known.

2.4 In the lead up to the Spending Review, significant concerns were being raised by Chief Constables and PCCs about the impact which further cuts in government funding could have. These concerns were further exacerbated by the terrorist attacks in Paris. This therefore changed the context in which future Police funding was being considered.

### 3. SPENDING REVIEW

3.1 On 25 November 2015 the Chancellor of the Exchequer, George Osborne MP, announced the outcome of the Spending Review 2015. The Spending Review (SR2015) details spending settlements for each government department over the next four years (2016-17 to 2019-20).

3.2 In his speech, the Chancellor addressed police funding and said: "now is not the time for further police cuts, now is the time to back our police and give them the tools to do the job."

3.3 The headline statements were that overall police spending had been protected in real terms over the Spending Review period, representing an increase of £900m in cash terms. This calculation was however based on the assumption that council tax would be raised each year. This was confirmed in the letter from the Home Secretary Theresa May to Chief Constables and PCCs on the day of the spending review which stated:-

“ Total central Government resource funding to policing, including funding for counter terrorism, will be reduced by 1.3% in real terms over four years. Taking into account the scope that you have to raise local council tax, this means a flat real settlement for policing as a whole.”

3.4 Whilst the announcement confirmed that policing budgets would be maintained at current levels, it was also confirmed that there would be a number of reallocations Force budget to fund additional national schemes. However, exact details on how this would affect settlements would not be clear until the provisional police funding settlement for 2016-17 was received.

3.5 The table below shows the Home Office revenue and capital spending totals. Unlike previous years the Home Office spending totals contained in the Spending Review do not separate police funding. It is therefore not possible to set out the profile of the year on year changes for the police.

Home Office			£ billion					Real growth
			2015-16	2016-17	2017-18	2018-19	2019-20	
Resource depreciation)	DEL	(exc	10.3	10.7	10.6	10.6	10.6	-4.80%
Capital DEL			0.4	0.5	0.5	0.4	0.4	
<b>Total Managed Expenditure</b>			<b>10.7</b>	<b>11.2</b>	<b>11.1</b>	<b>11.0</b>	<b>11.0</b>	

### 4. PROVISIONAL SETTLEMENT FOR 2016-17

4.1 The provisional Police Finance Settlement, was received on 17 December 2015. The final settlement is not expected until the 3<sup>rd</sup> February 2016, after the notification to the Panel of the PCC's proposed precept, however there is no indication that the funding position will change.

4.2 The provisional police funding settlement is for a single year only. The Police Main Grant has been largely protected, with a cash reduction in grant of around 0.6% for 2016-17. For Dorset, this means a reduction of £0.336m from £58.904m to £58.568m.

- 4.3 The Council Tax legacy freeze grants as well as the council tax support grant are within these figures, although separately identifiable within the settlement. They do also include allocations made for 2015-16 Freeze Grant which was potentially at risk for future settlements when it was taken last year.

Counter Terrorism

- 4.4 The Spending Review also announced an additional £500m of funding (by the end of this parliament) for the Home Office, including a “real terms increase to the CT Policing Grant”.
- 4.5 In 2015-16 Police Counter Terrorism Grant allocations were worth £564m, this years’ statement increases that funding to £640m with a further £30m to allocate in capital funding. This represents an increase of 13%.
- 4.6 Notification of individual force allocations were expected early in the New Year but have still not been received. It is anticipated that London will see a very significant increase and allocations outside of London could be significantly reduced.

Top-Slicing / Re-allocations

- 4.7 The Minister’s statement said that in 2016-17 the Home Office would only be making reallocations of £218m (see table below). This compares with £177m of reallocations made in 2015-16.

	<b>2015-16</b>	<b>2016-17</b>
	<i>£m</i>	<i>£m</i>
College of Policing	4.6	4.6
Emergency Services Network	-	80.0
Police Knowledge Fund	5.0	-
HMIC (Peel) / NICC	12.2	Now permanent
IPCC	30.0	32.0
Innovation Fund	70.0	55.0
Major Projects (including Home Office Biometrics and National Police Data Programme)	40.0	21.8
Police Special Grant {Contingency fund which will support forces facing unplanned or unexpected additional pressures which place them at financial risk}	15.0	25.0
<b>TOTAL</b>	<b>176.8</b>	<b>218.4</b>

- 4.8 It appears that last year’s £5m top-slice for the Police Knowledge fund has not been repeated in 2016-17.

## **5. CAPITAL FUNDING**

- 5.1 Police Capital Grant has reduced nationally from £120m (with £10m going to NPAS) in 2015-16 to £82m (with £16.5m going to NPAS) in 2016-17. A reduction in non-NPAS Capital of 41%.
- 5.2 Individual force allocations have not yet been made, but based upon the 41% reduction, this would see the allocation for Dorset reduced by £329,700 from £804,100 to £474,400.
- 5.3 It is anticipated that the actual allocations will form part of the final settlement on 3<sup>rd</sup> February.

## **6. COUNCIL TAX**

- 6.1 The referendum limit for 2016-17 council tax increases has again been set at 2%. The only exception is for the 10 lowest precepting force areas which are allowed to increase their band D council tax by £5. This does not apply to Dorset as our precept is around the average of the 43 forces.
- 6.2 Unlike the previous 5 years, there is no freeze grant available for 2016-17. This therefore means that there is no compensation received if council tax is frozen.

## **7. TAXBASE**

- 7.1 Each year, the taxbase upon which the council tax is collected increased as the number of properties within Dorset increases. Assumptions of taxbase growth within the MTFP have been increased over the year due to recent experience which has shown higher annual growth than historic trends would suggest. The current MTFP assumed an increase of 1%.
- 7.2 Confirmation was received in mid-January from the billing authorities that taxbase growth for 2016-17 will be 1.02%, the largest rises being within Bournemouth and Poole. This is therefore in line with our MTFP assumptions.
- 7.3 Additionally, the difference between the assumed and actual council tax receipts for 2015-16 are returned to the precepting authorities the following year. The total collection fund surplus relating to Dorset Police for 2016-17 is £1.443m, which is £1.143m greater than originally budgeted. It must however be remembered that this is only one-off funding.

## **8. COST PRESSURES**

- 8.1 National Insurance. A significant additional cost pressure arises in 2016-17 due to the introduction of the Single State Pension. Current discounts in National Insurance rates applied to occupational pension schemes will be removed which will add around £2.1m to National Insurance costs from 2016-17 onwards.
- 8.2 Pay and Prices. Negotiations for 2016-17 and 2017-18 are on-going. Recently, an offer to Local Government staff of 2.4% was made which took account of the introduction of the National Living Wage at the lowest end of the pay scales and a 1% increase each year on all other spinal column points. It is likely that a similar offer may be made to Police Staff shortly. The total additional budget allocation for pay and increments for 2016-17 totals £2.4m.

8.3 Additional Charges. Additional costs will be borne by Forces rather than nationally for the national Emergency Services Mobile Communication Project (ESMCP) system, which will replace and enhance the current Airwave system, various ICT projects and some officer training courses.

## 9. FUNDING ALLOCATION

9.1 All policing related funding comes initially to the PCC for them to commission services as appropriate. This includes:-

- Police Revenue Grant (including Council Tax Legacy Grants)
- Policing Precept
- Specific Grants

9.2 A small element of the Police Revenue Grant / Precept is used to fund the Office of the Police and Crime Commissioner and to directly commission some services.

9.3 The Community Safety Fund was received as a specific grant until 2014-15 but was then rolled into the Police Revenue Grant. Additionally, the funding for a number of other similar services originally commissioned within Dorset Police were transferred to the PCC in 2014-15 so that all community related expenditure can be prioritised and monitored in one place. These funds are now allocated under the umbrella of the Safer Dorset Fund.

9.4 The establishment of a local innovation fund was part of the precept proposals for 2014-15 which was used initially for the purchase of body worn cameras and mobile devices. This sum was allocated to other projects in 2015-16, including partly funding the new Victims Bureau and continuing some projects initially funded from the Victims Competed Fund. This will continue in 2016-17 with a smaller allocation to the Victims Bureau and the balance used to pump prime new initiatives.

9.5 The total allocation for the OPCC, incorporating the commissioned services and the local innovation fund will remain at £2.034m for 2016-17.

9.6 Specific grants have been received by the PCC since 2014-15 from the Ministry of Justice (MoJ) for the commissioning of Victim services and Restorative Justice services. These are ring-fenced and will again be spent directly by the PCC. The largest area of expenditure in the Victim Support contract which was previously commissioned directly by the MoJ. Allocations for 2016-17 were confirmed on 22 January. The same national total has been allocated but split on an updated population basis. The total allocation for Dorset reduces by £1,852 to £835,751.

9.7 All of the remaining Police Revenue Grant / Precept and the other specific grants will be passed to the Chief Constable for the commissioning of police services.

9.8 A summary of the funding of the budget requirement for 2016-17 is shown below:-

	2015-16	2016-17
Police Revenue Grant	£58.904m	£58.568m
Council Tax Legacy Grants	£7.340m	£7.919m

	2015-16 Freeze Grant	£0.579m	Incl above
	Policing Precept*	£51.567m	£53.119m
	Collection Fund Surplus	£0.383m	£1.443m
	<b>TOTAL BUDGET REQUIREMENT</b>	<b>£118.773m</b>	<b>£121.049m</b>
<b>Net Budgets:-</b>	<b><u>OPCC</u></b>	£2.034m	£2.034m
	<b><u>CHIEF CONSTABLE</u></b>	£116.739m	£119.015m

\* Assumed proposed increase of 1.97% is agreed

## 10. SAVINGS GENERATED

- 10.1 The total savings required to balance the 2016-17 budget is around £6.3m.
- 10.2 The Strategic Alliance will deliver a significant proportion of these savings, with the balance delivered through the usual cost challenge processes and efficiency savings. More details are set out in the report attached at Appendix 2.

## 11. FUTURE OUTLOOK

- 11.1 The Comprehensive Spending Review only delivered a single year detailed settlement for Policing. The statements from the Policing minister imply that future settlements will protect police funding but only on the assumption that Council Tax is raised each year.
- 11.2 Adding further uncertainty, the new police funding formula, which determines the way in which government funding for the Police Service is split between forces, was supposed to be implemented for 2016-17. A further review will now be carried out and we do not know what effect that will have on future funding levels or when it will be implemented.
- 11.3 There is currently no indication on council tax arrangements for Police beyond 2016-17. The multi year settlement for the rest of local government assumes that the 2% cap will continue so this has been used for planning purposes. It is also assumed that no further freeze grant will be available in future.
- 11.4 Therefore there is still significant uncertainty over future levels of funding both in terms of what support will be given nationally through government grants and what will be achievable locally through council tax.

## 12. PRECEPT OPTIONS FOR 2016-17

- 12.1 On 17 December 2015, details of the referendum principles were announced alongside the provisional settlement. It was confirmed that the threshold for triggering a council tax referendum will be 2% and above for all police areas, except the 10 with the lowest precepts which can raise by £5.
- 12.2 On this assumption, the basic options for 2016-17 are:-
- To freeze council tax. No freeze grant is available for 2016-17 to compensate for loss of precept.



- To raise council tax by up to 2%. This would add £520k ongoing funding to the base budget for each 1% increase. A 2% increase would therefore add £1.04m into the base budget for 2016-17 and beyond.
- To raise council tax by over 2%. This however would be deemed “excessive” and would require a referendum to be held in Dorset. The cost of such a referendum is estimated to be in the region of £1m.

### **13. OVERALL POSITION**

- 13.1 Although police grant has been cut by 0.6%, the severity of the cut was less than had been anticipated.
- 13.2 The expected introduction of a new formula which would have significantly benefited Dorset Police has not been implemented. It is not now known what the future proposed changes to the formula will be or when they will be implemented.
- 13.3 Dorset Police do face significant cost pressures for 2016-17 as set out in Section 8 above. The most significant unfunded pressure arises from the knock on effects of the introduction of the Single State Pension and will be an additional on-going cost of around £2m per annum.
- 13.4 Dorset Police will continue to look for savings and efficiencies throughout all budget areas. The on-going review of the property estate will reduce estate running costs and also provide capital receipts which will help to fund the capital programme.
- 13.5 The main areas for savings will be delivered through the Strategic Alliance with Devon and Cornwall Police. This is expected to save £15m over the next 3 years, of which £5.2m will be attributable to Dorset.
- 13.6 This therefore leaves a position whereby the current status quo in terms of policing could be more or less maintained with a freeze in council tax.
- 13.7 However, very significant reductions have been made over the past 5 years. This therefore means that there is an opportunity to put back some of what has been lost, particularly those things valued most by the public, if council tax for 2016-17 was increased.
- 13.8 These 2 options were therefore put to the public via the consultation described below.

### **14. PUBLIC CONSULTATION**

- 14.1 Public consultation is done throughout the year via the Community Safety Survey. In the quarter 3 (2015-16) survey, the public were asked to indicate the annual level of Council Tax increase for Policing, if any, would you support for 2016/17. 22% of respondents supported a Freeze, 11% wanted an increase of £2 per annum (1.05%). 9% wanted an increase of £4 (2.1%) and 58% a larger increase, although this would of course trigger a referendum.
- 14.2 A further public consultation was commenced on 4 January 2016 on the 2016-17 precept proposals via the website to seek views on 2 options:-
- A freeze in Council Tax which would largely maintain a status quo position regarding police services

- A 2% increase which would generate £1.04 m. Full details of how this additional funding would be used and the likely staffing implications are given in section 1.6 to 1.19 of Appendix 2. In summary, it would be invested in:-
  - Protecting Vulnerable People, particularly around:-
    - Child Sexual Exploitation
    - Domestic Abuse
    - Fraud Against the Vulnerable
    - Missing Persons
    - Mental Health
    - Adults at Risk and Wider PVP Strands, ie Human Trafficking, Harassment and Stalking
  - Emerging Threats such as Cyber Crime; and,
  - Making Contact easier for the public through:-
    - Improved web based access
    - Improvements to 101 service
    - Better mobile technology

14.3 The precept consultation generated over 4,000 responses. The results were over 80% in favour of the option of increasing Council Tax by 2% and using the additional revenue for the priorities as set out above.

## **15. THE PREFERRED OPTION – PRECEPT PROPOSAL FOR 2016-17**

15.1 Reflecting the wishes of the Chief Constable and with a clear public mandate, the PCC's preferred option is to increase Council Tax for 2016-17 by 1.97%. This will generate additional precept income of around £1.04m.

15.2 This will be used for policing priorities as set out above.

15.3 The detailed implications of the proposed precept are set out in the Budget Requirement paper attached to this report at Appendix 2.

## **16. STATUTORY DECLARATIONS**

### Robustness of the estimates

16.1 The Local Government Act 2003 (Section 25) requires all Financial Officers with 'Section 151' responsibilities to make a statement with regard to the robustness of estimates and the adequacy of reserves at the time the budget is set. The Police and Crime Commissioner has a statutory duty to "have regard to the report when making decisions about the calculations".

16.2 There are also a range of other safeguards aimed at ensuring local authorities do not over-commit themselves financially. These include:

- the Chief Financial Officer's powers under section 114 of the Local Government Act 1988, which require a report to the Authority if there is or is likely to be unlawful expenditure or an unbalanced budget;
- the Local Government Finance Act 1992 which requires a local authority to calculate its budget requirement for each financial year, including the revenue costs which

flow from capital financing decisions. The Act also requires an authority to budget to meet its expenditure after taking into account other sources of income. This is known as the 'balanced budget requirement'; and

- the Prudential Code, introduced under the Local Government Act 2003, which applies to capital financing and treasury management decisions from 2004/05 onwards.
- 16.3 Whilst budgets are based on realistic assumptions, some budgets are subject to a degree of estimating error as actual expenditure can be determined by factors outside the Police and Crime Commissioners' control, for example major inquiries. The Police and Crime Commissioner has well developed arrangements for the monitoring and reporting of budgets during the year.
- 16.4 The robustness of the budget critically depends on the maintenance of a sound financial control environment including effective financial management. Under the scheme of Cost Centre Management, overspendings on delegated budgets have to be offset by underspendings elsewhere in the budget or carried forward to the following year.
- 16.5 In preparing the estimates, detailed risk assessments of both bids and budget reductions were carried out. More general risks relating to the strategy are set out in the attached budget requirement paper.
- 16.6 With regard to capital finance, the Panel are asked to note that a separate report dealing with the Prudential Indicators, including a section on the risk assessment associated with treasury management decisions, together with a revised Treasury Management Strategy, will be presented to the Joint Independent Audit Committee in March.

#### Reserves and Balances

- 16.7 The Police and Crime Commissioner's medium term policy is that the level of General Balances should be 3% of the total budget. Uncommitted General Balances as at 31 March 2016 are anticipated to be near to this level at around £3.5m.
- 16.8 Earmarked reserves (i.e. everything except the General Balance) are intended to be used for specific purposes over a period of time of more than a single financial year. These earmarked reserves protect the PCC against specific financial risks, as in the case of the Insurance Reserve, or are used as a means of funding specific capital projects.
- 16.9 Earmarked reserves are likely to stand at around £7.4m at 31 March 2016. Half of this sum however relates to the Workforce Change Reserve which will be used over the next 3 years in development of the Strategic Alliance.

	31/03/16	31/03/17	31/03/18	31/03/19	31/03/20
	£m's	£m's	£m's	£m's	£m's
Insurance Reserve	1.8	1.8	1.8	1.8	1.8
PFI Reserve	1.0	1.0	0.9	0.9	0.8
Pensions Reserve	0.0	0.0	0.0	0.0	0.0
Major Operations Reserve	1.0	1.0	1.0	1.0	1.0
Workforce Change Reserve	3.6	2.2	0.8	0.0	0.0
	<b>7.4</b>	<b>6.0</b>	<b>4.5</b>	<b>3.7</b>	<b>3.6</b>

### General Assurance

16.10 In relation to the estimates, I am satisfied that they provide a robust and accurate basis upon which to calculate the police precept.

### **17. CONCLUSION**

17.1 Significant reductions in funding have been seen for the Police Service in recent years.

17.2 For 2016-17 the Police Finance Settlement has confirmed further cuts to government funding of £336k, equivalent to around 0.6% of the Police Grant.

17.3 It is anticipated that the capital grant will also be reduced by around £330k and this will be confirmed in the final settlement.

17.4 The public consultation on the precept options showed a very clear majority in favour of the option of increasing Council Tax and using the additional £1.04m to fund various policing priorities.

17.5 The option of increasing Council Tax for 2016-17 by 1.97% is therefore supported by the PCC

### **18. RECOMMENDATIONS**

18.1 The panel are requested to support an increase in precept for 2016-17 of 1.97%.

18.2 For the purposes of issuing a report to the Commissioner on the proposed precept, the Police and Crime Panel is recommended to endorse the council tax requirement and the basic amount of council tax for police purposes in Dorset for 2016-17 as presented in Appendix 1.

**RICHARD BATES**  
**TREASURER TO THE POLICE AND CRIME COMMISSIONER**  
**February 2016**

Members' Enquiries to: Mr Richard Bates, Treasurer (01305) 228548

Appendix 1: Council Tax Requirement for 2016-17

Appendix 2: Police Budget Requirement 2016-17

## Appendix 1

### DORSET POLICE

#### BUDGET SUMMARY

##### Budget Requirement

	2016-17	£	£	
To be met from :-	Police Grant	41,235,517Cr	121,048,600	+2.41%
	Council Tax Legacy Grants	7,918,574Cr		
	Formula Funding	17,332,723Cr	66,486,814Cr	+0.37%
Council Tax payers			54,561,786	
Estimated Surplus on 2015-16 collection funds			1,443,025Cr	
PRECEPT required in 2016-17			53,118,761	

#### PRECEPTS

District Councils	Tax Base	Estimated Surplus on Collection Funds	Precept	Tax Base	Precept
	2016-17	2015-16 £.p.	2016-17 £.p.	2015-16	2015-16 £.p.
BOURNEMOUTH	60,839.06	787,667.00Cr	11,608,092.65	59,581.82	11,148,354.34
CHRISTCHURCH	19,528.00	79,065.00Cr	3,725,942.40	19,253.00	3,602,428.83
EAST DORSET	36,824.00	141,398.00Cr	7,026,019.20	36,446.00	6,819,411.06
NORTH DORSET	25,687.70	33,491.00	4,901,213.16	26,135.60	4,890,232.12
POOLE	55,415.00	91,258.64Cr	10,573,182.00	54,808.00	10,255,124.88
PURBECK	18,656.44	24,578.61Cr	3,559,648.75	18,452.92	3,452,725.86
WEST DORSET	40,881.80	219,253.00Cr	7,800,247.44	40,531.90	7,583,923.81
WEYMOUTH & PORTLAND	20,567.90	133,296.00Cr	3,924,355.32	20,389.40	3,815,060.63
	278,399.90	1,443,025.25Cr	53,118,700.92	275,598.64	51,567,261.53

#### COUNCIL TAX

	2016-17	2015-16	
	£190.80	£187.11	+1.97%
(Equivalent to	£3.66	£3.59	per w week)
BAND A	£127.20	£124.74	
BAND B	£148.40	£145.53	
BAND C	£169.60	£166.32	
BAND D	£190.80	£187.11	
BAND E	£233.20	£228.69	
BAND F	£275.60	£270.27	
BAND G	£318.00	£311.85	
BAND H	£381.60	£374.22	

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<b>MEETING:</b> JOINT EXECUTIVE BOARD <b>DATE:</b> 25 January 2016	<b>AGENDA ITEM NUMBER:</b>
<b>TITLE OF PAPER: POLICE BUDGET REQUIREMENT 2016/17</b>	

<b>PREPARED BY: NEAL BUTTERWORTH, HEAD OF FINANCE</b> <b>CONTACT INFORMATION: 700 3932</b>		
<b>OTHER BOARDS WHICH HAVE CONSIDERED THIS PAPER? NONE</b>		
<b>FOR DECISION</b>	<b>FOR INFORMATION</b>	<b>APPENDICES ATTACHED (how many?)</b>
<b>Yes</b>	<b>-</b>	<b>3</b>

**RECOMMENDATIONS FOR DECISION**

It is recommended that the final budget proposal for 2016/17 be agreed by the Police & Crime Commissioner, including the assumed 1.97% precept increase.

<b>MEETING:</b> JOINT EXECUTIVE BOARD <b>DATE:</b> 25 January 2016	<b>AGENDA ITEM NUMBER:</b>
<b>TITLE OF PAPER: POLICE BUDGET REQUIREMENT 2016/17</b>	

## PURPOSE OF REPORT

*To present the 2016/17 budget to the Joint Executive Board. To seek approval for the assumptions used within the budget projections.*

### 1. INTRODUCTION

- 1.1 In next year's budget we have many ongoing challenges. We are faced with increasing demand for our services, new challenges from emerging threats and continued pressure on our limited financial resources.
- 1.2 This report sets out both the financial and operational challenges that have been contained within an overall budget requirement of £121m. This budget, if approved, represents an increase of £2.3m (just less than 2%) over the previous year.
- 1.3 This increase, however, masks the financial pressure we are under, changes in specific grants, National Insurance and ongoing inflationary pressures have added over £7m of costs to our budget, it is only through our continued internal change programme and work with our Strategic Alliance partner (Devon & Cornwall Police) that I have been able to mitigate this.
- 1.4 Central Government funding has been much less damaging than predicted earlier in the year. The well-publicised settlement and 'protection' from further cuts still represents a cash reduction of 0.6% from our revenue budget and 41% less in capital grant. Whilst you have to dig deep into Treasury figures, there is a further claw back of police funding through a 10% reduction in the employer's cost of police pensions. This saving has not been passed on to the Force as it is being retained by the Treasury. In cash terms this represents a further £2m.
- 1.5 There has been some positive news in relation to the council tax base and an increase in the collection fund surplus which, when combined with a precept increase, has met the increased funding requirement.

#### Priorities for Action

- 1.6 Despite the continued pressure on resources, there are three specific areas in which I intend to increase both the operational emphasis and dedicated resources; this ability being predicated on the product of an increase in the precept.

#### **(i) Protecting Vulnerable People**

- 1.7 Threat Risk and Harm is the basis on which we assess our priorities. Whilst any one can be a victim of crime, and the Service rightly responds to them, there are significant groups who are both vulnerable and at increasing risk:



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- Child Sexual Exploitation
- Domestic Abuse
- Fraud Against the Vulnerable
- Missing Persons
- Mental Health
- Adults at Risk and Wider PVP Strands, ie Human Trafficking, Harassment and Stalking

1.8 In many cases the individuals do not recognise their own vulnerability and in some instances would not accept that they are victims. It is our responsibility to ensure we do everything we can to minimise their risk. There is no single answer or organisation that can achieve this. Working with partners, investing in training of front line staff, enhanced investigative capability and investment in technology are all required in order to provide a comprehensive response to this threat.

1.9 Very specifically I intend to increase the number of dedicated detectives and civilian investigators to work within our Public Protection Department and with our local partners to create a Multi-Agency Safeguarding Hub and further invest in training and technology, disseminating best practice and rolling out national capability such as access to the Child Abuse Image Database. There is clear evidence of increased reporting nationally and locally of child sexual assaults. Another area where there is less awareness but is equally damaging is the increase in child exploitation in drugs supply and their manipulation through dangerous drugs networks. Further investment, both direct and with regional and national agencies in both intelligence and disruptive tactics, is essential.

**(ii) Emerging Threats**

1.10 Of increasing concern to the public and increasing demand within the Force is the impact of cybercrime. In practice cybercrime encompasses the entirety of issues that the police face on a daily basis and as such the response and development of capability is by necessity a multi-targeted approach requiring increased resources.

1.11 The majority of crimes and incidents investigated will involve some form of analysis of computer equipment. As the market and storage expands, the complexity of investigation expands. This ranges from analysing smart phones, tablets and laptops through to an understanding of social media and cloud based services. It is often critical to rapidly triage and analyse data across a range of incidents from protecting vulnerable (missing persons) to detecting and disrupting serious and organised crime. This requires an expanded knowledge base across the Force supported by a central team of specialists. This also needs support of the latest equipment for both storage and analysis.

1.12 Increasingly criminals are utilising the Internet to commit crime. This encompasses fraudulent transactions, disposal of stolen and counterfeit goods through to identity theft and banking fraud. Significant resource is required in both the investigation process but also, and arguably more significantly, public and business education and information to increase their awareness and security.

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- 1.13 Cybercrime also impacts on our most vulnerable (children) through online sexual exploitation and increasingly extortions where offenders have used the Internet to blackmail adults and children; these types of crime have resulted in individuals causing themselves significant harm.
- 1.14 Our response to this area (supported by the precept increase) includes:
- Increase training and investment in tools to improve intelligence gathering.
  - Partnership with Bournemouth University.
  - Develop cyber security information sharing protocol.
  - Embedding nationally accredited digital media investigators in the Force.

**(iii) Making Contact**

- 1.15 It is absolutely critical that our systems and processes enable the public not just to contact us but that we have the resources, risk management and expertise to deliver the appropriate response. By continuing to develop our web based services we are able to provide an efficient 24/7 means of contact and provide a means for the public to obtain advice. This will, over time, enable the resources within the Control Room to be better focused and more responsive to manage both the emergency and non-emergency calls that are received.
- 1.16 The Police Service is increasingly becoming the service of last resort for many of the most vulnerable individuals. As other areas of public services contract, we are seeing demand increase. We have to have call handlers who understand and appropriately respond to the diversity of calls they receive on a daily basis.
- 1.17 Our contact management is not limited to the web and control room level. We continue to interact at every level and need to invest to ensure that officers and staff have the right training, support and technology to meet the public needs. This will include the development of Apps to equip officers with mobile data functionality, development of protocols to facilitate estate sharing with partners and the continuous commitment to tailor training and briefings to address the public's expectations.

Financial Implications

- 1.18 If supported, an increase in the precept will result in just over £1m in the revenue budget. This is absolutely not growth but more appropriately should be seen as a reduction in our savings requirement from £6m down to £5m. The funding will however be a significant contribution to our work in the above areas.
- 1.19 Specifically, the funding will enable our police officer establishment to increase by 23 officers and seven police staff investigators and analysts and provide them with equipment and vehicles to fully perform their role. Further investments in technology will include enhancements to our telephony system, increasingly flexibility for staff deployment, investment in web development for public interaction and continued investment in training and continuous development of our workforce.

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1.20 The remainder of this report sets out the technical detail of our financial position, underlying assumptions and future years' financial challenges.

**2. FINANCIAL SUMMARY**

2.1. The 2016/17 budget has been prepared, and is shown below including a full reconciliation to the previous year budget:

	<b>Grand Total</b>
<b>2015/16 Original Budget</b>	<b>110.9</b>
Council Tax Benefits Limitation Grant Treated as Funding	6.0
Prior Year Council Tax Freeze Grants Treated as Funding	1.9
<b>2015/16 Revised Budget</b>	<b>118.8</b>
Pay Awards	0.9
Annual Increments	1.2
Holiday Pay	0.3
National Insurance changes	2.1
Collaboration (Zephyr / Forensics)	0.4
Full Year Effect of Prior Years Commitments	0.2
Changes in Fees and Charges	0.1
Reallocated Budgets	0.3
Anticipated Specific Grant Changes	1.7
Non Pay Inflation	0.3
Other Minor Changes	0.0
<b>16/17 Budget Requirement Pre Savings</b>	<b>126.3</b>
Workforce Reductions / Changes	(2.0)
Strategic Alliance	(2.2)
Savings Removed During Budget Setting	(0.9)
Remove Revenue Contribution to Capital	(1.2)
<b>16/17 Budget Requirement Post Savings</b>	<b>120.0</b>
Precept increase	1.0
<b>16/17 Budget Requirement</b>	<b>121.0</b>

2.2. The budget above shows the base requirement of £126.3m, to which has been applied further reductions and savings of £6.3m to achieve a base budget requirement of £121.0.

2.3. A 1.97% precept increase has then been applied, which will be directed towards the critical investment requirements set out within this paper:

- Protecting vulnerable people
- Emerging threats
- Making contact

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- 2.4. This precept increase takes the budget requirement for the year to £121,048,600.
- 2.5. Significant cost increases have been absorbed within the base budget requirement set out above, including most significantly a £2.1m increase in the cost of National Insurance following the move to a single tier state pension from April 2016.
- 2.6. This paper sets out the key information and assumptions used in arriving at the above budget. It also updates the Medium Term Financial Strategy (MTFS).

### 3. FUNDING

- 3.1. Dorset Police receives funding primarily from central government grant ('Police Grant') and Council Tax, which are used to fund the net budget requirement. The net budget requirement consists of gross expenditure netted off by income and specific government grants.
- 3.2. The net budget requirement for 2016/17 shown at paragraph 1.1 matches the anticipated available funding of £121.0m, which is shown below along with a reconciliation to the 2015/16 funding:

	Police Revenue Grant £m's	Legacy Council Tax Grants £m's	Council Tax £m's	Council Tax Collection Fund Surplus £m's	Total £m's
<b>Actual Funding 2015/16</b>	<b>58.9</b>	<b>7.9</b>	<b>51.6</b>	<b>0.4</b>	<b>118.8</b>
Police Grant Changes	(0.3)				(0.3)
Changes in Taxbase			0.5		0.5
Changes in Collection Fund Surplus				1.0	1.0
Increase in precept @ 1.97%			1.0		1.0
<b>Actual Funding 2016/17</b>	<b>58.6</b>	<b>7.9</b>	<b>53.1</b>	<b>1.4</b>	<b>121.0</b>

#### Police Grant

- 3.3. The 2016/17 Provisional Police Finance Settlement, including the Police Grant report was announced on 17 December 2015, with funding information covering only one year. The Final Police Grant Report is due to be published in early February 2015.
- 3.4. As shown in the table at paragraph 2.2, police grant has reduced in cash terms by £0.3m (0.6%) from 2015/16. This reduction includes the effect of increased reallocations (previously referred to as 'top slicing') of police budgets to fund national projects.
- 3.5. The cash reduction in police grant is significantly below the assumed reduction in the MTFS of 3.5%.

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Precept

- 3.6. The Police and Crime Commissioner has stated his intention to increase the level of Council Tax in 2016/17 by 1.97%. This will allow critical investment in support to front line policing, and is consistent with the results of the recent survey of the local population. This final budget proposal has been prepared on this basis.
- 3.7. For information, precept increases over the last five years are shown below:

	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
Band D Council Tax	£180.00	£180.00	£180.00	£183.51	£187.11	£187.11
% Annual Increase	-	0.00%	0.00%	1.95%	1.96%	0.00%
<i>NB: Cumulative increase (ie increase on 2010/11)</i>	-	0.00%	0.00%	1.95%	3.95%	3.95%

- 3.8. The MTFs assumed a 1.0% increase in taxbase, based on increases over the last two years which were 1.08% and 1.51% respectively. The year's prior to this had averaged in the region of 0.75%.
- 3.9. The actual taxbase increase was 1.02%, with the larger increases being in Bournemouth (2.1%) and Christchurch (1.4%). The taxbase in North Dorset decreased by 1.7%
- 3.10. This increase in taxbase provides additional income of £0.5m on 2016/17, and is in line with the estimate in the MTFs.
- 3.11. The MTFs assumed a £0.3m surplus on the Council Tax Collection Fund based on the average surplus over the last ten years. The actual surplus was significantly higher than this estimate at just over £1.4m. This surplus is one off funding which will be used to fund operational policing and the Local Innovation Fund in 2016/17.

Funding Forecast 2017/18 – 2019/20

- 3.12. Taking the 2016/17 funding information, and higher level information from the Government's 2015 Autumn Statement and Spending Review, and extrapolating it forward for the following three years gives the following projected funding:

<b>Funding</b>	<b>2016/17 £m's</b>	<b>2017/18 £m's</b>	<b>2018/19 £m's</b>	<b>2019/20 £m's</b>
Grant Funding	66.5	66.1	65.6	65.1
Precept (including surplus)	54.5	55.0	56.6	58.3
<b>Total Funding</b>	<b>121.0</b>	<b>121.1</b>	<b>122.2</b>	<b>123.4</b>

- 3.13. The forecast assumes a 2% increase in precept in each year from 2017/18, a 1.0% increase in taxbase, and an annual surplus of £0.3m on the Collection Fund.
- 3.14. The forecast also assumes further cash reductions in Police Grant of 0.7% annually from 2017/18.

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**4. BUDGET REQUIREMENT**

- 4.1. As in previous years, the 2016/17 budget has been drawn up on a line by line basis, with every opportunity to realise savings being considered. The budget has been drawn up to reflect the requirements of the Police and Crime Plan, which is also reflected by the current organisational structure.
- 4.2. The paragraphs below provide further detail on the process taken in drawing together the budget, and detail on the content of this budget requirement.
- 4.3. The 2016/17 budget is shown in the subjective format used in the annual accounts, which is based on the format prescribed by the Chartered Institute of Public Finance and Accountancy (CIPFA). This is the format used when assessing virements throughout the year. Significant virements, which are those movements at this subjective level of £100,000 or 10%, whichever is the lesser amount, are reported to Chief Officers and the Police and Crime Commissioner.
- 4.4. A summary of the budget in the 2016/17 budget at subjective level, compared with the 2015/16 budget, is attached at Appendix A.

Pay Budgets

- 4.5. The budget projections assume workforce of 1,200 police officers and 1,083 police staff. These numbers can be reconciled to the numbers in the 2015/16 budget as follows:

	Officers (FTE)	Staff (FTE)
2015/16 Budget	1,221	1,050
Reduction in Dedicated Security Posts	(22)	
Posts funded from Capital / Reserves / Specific Grants		22
Dispatchers		12
Strategic Alliance Savings	(22)	(24)
<b>2016/17 Base Budget</b>	<b>1,177</b>	<b>1,060</b>
Plus Temporary Posts (including Media, IS, FCC, PSD)	0	16
Precept increase	23	7
<b>Total Budgeted FTEs 2016/17</b>	<b>1,200</b>	<b>1,083</b>

- 4.6. The authorised establishment, which forms the basis of these figures, is currently under review to ensure resources are allocated as necessary against operational priorities. The above schedule also makes assumptions in respect of the number of officers and staff that will be reduced due to the Strategic Alliance, and the number that will be reduced due to the proposed reduction in Dedicated Security grant.
- 4.7. The Strategic Alliance savings shown are based on the total number of officer and staff posts expected to be saved under the Alliance in business cases due to be

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implemented before the end of 2016/17 multiplied by the proportion of saving expected to be returned to Dorset (ie 30% in most instances). This is clearly a broad estimate, as some cases will involve much greater reductions in Devon and Cornwall, and therefore non staff savings in Dorset rather than workforce savings. However, until the individual business cases are finalised, this assumption has been made.

- 4.8. A reduction in Dedicated Security Post grant has been indicated, with a reduction of 22 funded posts anticipated in 2016/17. This has also been reflected in force income budgets. Negotiations are currently ongoing with the view to phase this reduction over two, or potentially three years. However, there is no agreement to this effect at present. Any such reduction would increase the income budget and the officer budget. An additional intake, and / or the potential to recruit further transferee officers will be considered in the event that negotiations are successful.
- 4.9. Although overall staff numbers are not expected to drop significantly during 2016/17, a 'turnover factor' of 2.5% has been applied to all police staff pay budgets. This means that there will be an expectation of vacancies being held open for longer during that year to achieve savings in the region of £0.8m. This has been calculated based on historic trends and reflects the combined effect of vacancies and salary reduction as new staff commence at the bottom of the salary grade. In broad terms, it equates to an average length of variance of approximately two months.
- 4.10. Pay awards for police officers and staff are currently assumed to be 1% in each of the next four year.
- 4.11. The employer's contribution to the Local Government Pension Scheme (LGPS) will be 12.4% for the year, and is currently expected to remain stable in each successive year. Police officer pensions are managed nationally. A recent actuarial review identified a reduction in the employer contribution from 24.2% to 21.3%. However the Treasury is continuing to charge forces the higher rate.
- 4.12. As in previous recent years, the key challenge will be to ensure best use is made of the workforce that remains. The current change programme, including the Strategic Alliance, will be two significant methods of ensuring that the remaining workforce is as lean and focussed as possible.

#### Non Pay Budgets

- 4.13. The non staff budgets have been individually reviewed, challenged, and demand for expenditure assessed. This has resulted in a significant number of savings being removed from the budgets, and in particular reductions in the estimates and assumptions contained within the MTFs.
- 4.14. All budgets have been individually scrutinised, using historic spend information and anticipated future demands to inform future budgets. Budget holders have been involved in determining the level of budget required, and each budget holder has been separately challenged on their budget area at formal 'Cost Challenge' meeting, chaired by the Director of Finance. This process has delivered around £0.5m in additional savings, with further savings identified during the budget setting process of £0.4m.

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- 4.15. Inflation has been applied only to budgets that are subject to inflationary pressures, such as contractual increases. A notional rate of 1.0% has been used, except where individual rates are known, or can be separately estimated due to particular inflationary pressures, such as on utility contracts.
- 4.16. In addition to the savings identified during the budget process, a formal 'risk line', roughly equivalent to a 1% increase in Council Tax, has again been applied. This is a 'negative' budget that must be met each year through in year savings, and creates the basis for continual challenge. In 2016/17 this risk line will be £0.5m.
- 4.17. In respect of income budgets, opportunities have been considered for income generation, and, where identified, have been included in the budget. HMIC's Value for Money Profiles 2015 show that Dorset Police benchmark as significantly above average on sales, fees, charges and rent, which includes income from the Driver Awareness Scheme (DAS). However, this position changes to below average when reimbursed income, including special police services, is included. This income is usually dependent on specific opportunities, such as income from sporting events, and linked to additional expenditure.
- 4.18. Income from DAS is used to offset the costs of road safety. In recent years Council contributions have reduced by £1.4m. The direct costs (excluding police officers) of the Road Safety and Education Team are now £1.8m. This rises to approximately £2.1m when the costs of police officers are included.
- 4.19. A full schedule of the 2016/17 income budgets is shown at Appendix B.
- 4.20. The majority of non staff budgets relate to actual anticipated purchases or income. However, there are a couple of specific non staff budgets that relate to the long term financing of Dorset Police. There are the revenue contribution made to fund the long term capital programme, and transfers to the insurance reserve to fund potential expenditure over several years. Both of these areas have been examined, and minimised.
- 4.21. The planned contribution to capital in 2016/17 of £1.2m has been removed entirely. The capital programme, which is financed from a combination of grant, receipts and revenue, is considered in more detail at paragraph 5, including further information about this reduced contribution from revenue. It is currently proposed that this revenue contribution be partly reinstated in 2017/18, before being fully reinstated in 2018/19.
- 4.22. The level of insurance funding is subject to actuarial review every three years. Dorset Police is largely self insured and carries a reserve to provide for potential claims up to a certain limit. The current revenue contribution is deemed sufficient to meet to ongoing liabilities.

Budget Requirement Forecast 2017/18 – 2019/20

- 4.23. Future year budget estimates have been updated as part of the budget process. The majority of changes reflect amendments to current year budgets that have resulted in



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changes to future years. They also include future savings, for example from expected future premises sales.

- 4.24. The future budgets are initially calculated on the basis of maintaining workforce numbers at the level budgeted in 2016/17. This gives an indication of the expected funding gap before making any necessary changes to the workforce. Updated future year budget requirements on this basis are shown below.

	2016/17 £m's	2017/18 £m's	2018/19 £m's	2019/20 £m's
Employees	103.9	103.5	104.0	104.7
Premises Related Expenses	4.7	4.6	4.4	4.5
Transport Related Expenses	2.0	2.1	2.1	2.2
Supplies And Services	6.7	6.8	7.1	7.3
PFI Unitary Charge	7.9	8.1	8.2	8.4
Third Party Payments	6.4	6.5	6.5	6.6
Office of the Police & Crime Commissioner	2.0	2.1	2.1	2.1
Revenue Contribution To Capital	0.0	0.6	1.2	1.2
Other Capital Charges	0.1	0.1	0.1	0.1
Contributions To Reserves	(0.3)	(0.3)	(0.3)	(0.3)
<b>Total Expenditure</b>	<b>133.4</b>	<b>134.1</b>	<b>135.4</b>	<b>136.8</b>
Government Grant	(1.3)	(1.3)	(1.3)	(1.3)
Other Grants, Reimbursements & Contributions	(2.7)	(2.7)	(2.8)	(2.8)
Customer & Client Receipts	(4.1)	(4.1)	(4.1)	(4.1)
PFI Credits	(5.2)	(5.2)	(5.2)	(5.2)
Interest On Balances	(0.1)	(0.1)	(0.1)	(0.1)
<b>Total Income</b>	<b>(13.4)</b>	<b>(13.4)</b>	<b>(13.5)</b>	<b>(13.5)</b>
2016/17 Precept Increase	1.0	1.0	1.0	1.0
<b>Net Budget Requirement</b>	<b>121.0</b>	<b>121.7</b>	<b>122.9</b>	<b>124.3</b>

- 4.25. When compared with the projected funding, the annual shortfalls are shown below:

	2016/17 £m's	2017/18 £m's	2018/19 £m's	2019/20 £m's
Projected Budget Requirement	121.0	121.7	122.9	124.3
Projected Funding	121.0	121.1	122.2	123.4
<b>Projected Shortfall</b>	<b>0.0</b>	<b>0.6</b>	<b>0.7</b>	<b>0.9</b>

## 5. MEETING THE FUTURE SHORTFALL

- 5.1. The above financial projections show that a financial deficit is expected to remain in future years. This projected deficit will be the focus of further work under the Strategic Alliance, savings from which will be utilised firstly to meet the projects short fall and then to ensure continued investment in meeting priorities and increased demand. The Strategic Alliance will also enhance operational resilience required to address the unknown variances in demand faced by both Forces.

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- 5.2. The Strategic Alliance and Regional collaboration will potentially lead to significant changes in both staff and officer numbers together with variances in non-staff payments and income. This will reflect services being delivered to or by another force with corresponding payments and income.
- 5.3. Further budget savings will continue to be sought throughout 2016/17 in preparation for the likely 2016/17 position, and to meet the in year non staff savings target ('risk line') and staff vacancy factor. Where appropriate, efficiency savings may also be reinvested into critical operational priority areas. Such savings will include continued renegotiation of contracts, and seeking more efficient methods of providing services. It could also include further reductions in workforce numbers.
- 5.4. The most significant resourcing issue for the Force in the coming years will be providing an appropriate service with the available workforce. The work currently being undertaken on the Strategic Alliance is expected to be a key mechanism for enabling the planned reductions in workforce by reducing the staffing requirement through collaboration.
- 5.5. The challenge will continue to be achieving a workable and efficient structure that incorporates the reductions forecast. This work will progress over the course of 2016/17

## 6. CAPITAL

- 6.1. The capital programme sets out anticipated capital investment that will be required over the next five years on an annual rolling basis. The programme identifies the key areas where some investment is likely, and estimates potential budgetary requirements. These estimates are subject to considerable change, due to price variations and changes in need. However, the purpose of a five year capital programme is to provide an indication of likely requirements and funding in order to assist long term planning.
- 6.2. The proposed capital programme for the next five years is shown below, and in more detail at Appendix C.

	2016/17 £000's	2017/18 £000's	2018/19 £000's	2019/20 £000's	2020/21 £000's
<b>Major Capital Programme</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>2,000</b>	<b>0</b>
<u>Ongoing Minor Capital Programme</u>					
Vehicles Replacement Programme	1,167	1,260	1,131	1,161	1,191
Minor Building Works	730	340	350	360	370
Information Systems	2,400	1,420	1,440	1,460	1,470
Equipment	200	200	200	200	200
<b>Total Minor Capital</b>	<b>4,497</b>	<b>3,220</b>	<b>3,121</b>	<b>3,181</b>	<b>3,231</b>
<b>Total Capital Programme</b>	<b>4,497</b>	<b>3,220</b>	<b>4,121</b>	<b>5,181</b>	<b>3,231</b>

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- 6.3. This capital programme assumes funding from a combination of capital grants, capital receipts and a contribution from revenue. As mentioned at paragraph 3.20, capital grant and the contribution from revenue will fund the 'core' capital programme of around £3.1m per annum. This is primarily vehicle replacements and maintenance of the technology infrastructure, but also assumes a small amount of ongoing capital building work and equipment.
- 6.4. The funding for this programme is shown below. It should be noted that the capital programme as set out above, and the current projected available financing is expected to result in a deficit in excess of £4m at the end of 5 years.
- 6.5. The Force is currently debt free. Whilst it would be possible to move to a position of debt to finance future capital programme requirements, this is not currently within the Medium Term Financial Strategy. Once greater clarity on the proceeds of disposals together with the costs related to estate rationalisation and the major ICT programme are known, a further review of capital funding will be undertaken.

	2016/17 £000's	2017/18 £000's	2018/19 £000's	2019/20 £000's	2020/21 £000's
Home Office Capital Grant	474	474	474	474	474
Sale of Surplus Premises	4,505	3,850	350	350	350
Contribution From Revenue to Capital	0	600	1,200	1,200	1,200
Transfer from / (to) Reserve	(520)	(1,440)	2,104	3,148	1,200
Slippage in Cash Flow	38	(264)	(7)	9	7
<b>Total Funding</b>	<b>4,497</b>	<b>3,220</b>	<b>4,121</b>	<b>5,181</b>	<b>3,231</b>

	2016/17 £000's	2017/18 £000's	2018/19 £000's	2019/20 £000's	2020/21 £000's
<u>NB: Capital Reserve Balances</u>					
Opening Balance	477	997	2,437	1,333	(2,815)
Transfers (to) / From reserve	520	1,440	(2,104)	(3,148)	(1,200)
<b>Closing Balance / (Deficit)</b>	<b>997</b>	<b>2,437</b>	<b>333</b>	<b>(2,815)</b>	<b>(4,015)</b>

- 6.6. The key areas of future capital investment are as follows:

Major Capital Programme

- 6.7. The major capital schemes include indicative costs associated with the Winfrith A10 building (£2m), and future estates provision (£1m). The latter figure is included to give an indication of likely requirements, although as yet the figure is an estimate as the need is unquantified. There is, however, an ongoing need for significant works at the Winfrith A10 site, which has already been deferred for a number of years. Work in respect of evaluating options has commenced.

Vehicle Replacement Programme

- 6.8. Dorset Police maintains a comprehensive five year replacement programme for vehicles, ensuring that the current force structure can be appropriately equipped.

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Future changes to the structure of the Force, for example through the Strategic Alliance, or with changes in operating bases will adjust this programme as necessary

Minor Building Works

- 6.9. A small allocation exists for minor building works, such as adaptations and refurbishments as necessary. This will include the provision of smaller, more flexible estate, and continued evaluation of shared accommodation opportunities with partners.

Information Systems

- 6.10. It is currently expected that significant spend will be required if real operational benefit is to be delivered through Information Systems that will be a key enabler for the reduced workforce to deliver maximum performance.
- 6.11. Significant systems to be delivered over the next five years include replacement Command and Control and ICCS systems, a new Duties Management System. These have all been budgeted in the current financial year, and are progressing, with spend likely in 2016/17.
- 6.12. In addition, the Force will be required to adopt the national Emergency Services Mobile Communication Project (ESMCP) system, which will replace and enhance the current Airwave system. The costs of this systems are currently unknown, but expected to be in excess of £2m for Dorset.

Equipment

- 6.13. Provision has been made for replacement and upgrades of tasers, technical support unit equipment, and other minor capital equipment. This will help ensure officers and staff have access to the most appropriate tools to carry out their responsibilities.
- 6.14. The capital programme currently includes no specific allocation for costs arising from Strategic Alliance, such as additional costs of IS convergence, or estates rationalisation.

Funding

- 6.15. The capital programme as it stands results in a projected negative balance on the capital reserve in the region of £4m at 31 March 2021. The requirement for significant capital investment will continue beyond this point, and the potential for income, particularly from capital receipts, is expected to reduce further.
- 6.16. It should be noted that financing of the capital programme is dependent on the sale of existing property, including Bournemouth, Ferndown and Christchurch police stations, which between them have an estimated sale value of £7m, and other receipts such as from sales of houses of around £2.5m. Any increase on this overall level of projected sales will help reduce the projected deficit, but any reduction will clearly increase the shortfall.

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6.17. Final capital grant allocations have not yet been announced. However, indicative figures from the national settlement indicate a 41% reduction in grant in 2016/17. This reduction has been applied to the estimated grant funding in 2016/17, and no further reduction is assumed in subsequent years.

## 7. RESERVES

7.1. The level of earmarked reserves, excluding balances arising from capital cash flow, that is predicted over the next five years is shown overleaf:

	31/03/16	31/03/17	31/03/18	31/03/19	31/03/20
	£m's	£m's	£m's	£m's	£m's
Insurance Reserve	1.8	1.8	1.8	1.8	1.8
PFI Reserve	1.0	1.0	0.9	0.9	0.8
Pensions Reserve	0.0	0.0	0.0	0.0	0.0
Major Operations Reserve	1.0	1.0	1.0	1.0	1.0
Workforce Change Reserve	3.6	2.2	0.8	0.0	0.0
	<b>7.4</b>	<b>6.0</b>	<b>4.5</b>	<b>3.7</b>	<b>3.6</b>

7.2. It is anticipated the workforce change reserve will be required over the next two to three years to part fund the significant change programme in the Force, including Strategic Alliance.

7.3. General balances are expected to be in the region of £3.5m throughout the period of the Medium Term Financial Strategy, and the capital reserve, as set out in paragraph 5.4 is expected to be exhausted, and into a deficit, by 2019/20.

7.4. General balances have been risk assessed against future potential demands. This process has been reviewed by the External Auditor. Whilst balances are amongst the lowest in the Police Service, they are commensurate with the level of risk and further mitigation exists through the absence of significant external liabilities, ie nil debt, negligible deficit on Local Government Pension Fund.

## 8. USE OF PRIOR YEAR PRECEPT INCREASE

8.1. As set out in paragraph 2.7, the Police and Crime Commissioner agreed to raise the police precept in 2013/14 and 2014/15. This has enabled Dorset Police to address significant areas of demand, including emerging threats, and deliver on the Commissioner's manifesto pledges. The precept increases directly contributed towards meeting the requirements of the Police and Crime Plan.

8.2. Areas of investment from these precept increase include:

- Recruiting additional officers to partly mitigate the overall reductions in officer numbers that were necessary due to cuts in grant funding (12 officers in 13/14, 16 officers in 14/15)
- Increased recruitment of Special Constables and volunteers (309 at 31/03/13, 437 at 31/03/15)
- Mobile data provision to support front line policing

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- Roll-out of PCC forums
- Additional support to victims, including the new Victims Bureau
- Support to the Integrated Offender Management
- Investment in body worn camera technology
- Investment in Cyber Crime, including an awareness campaign
- Funding additional community / rural vehicles.

## 9. CONCLUSION

- 9.1. A balanced budget can be presented for 2016/17, based on numerous assumptions, including assumptions on the anticipated level of funding. It is possible within this budget to maintain police officers, police staff, and PCSO numbers at the level required to service the authorised establishment.
- 9.2. Projections for 2017/18 and beyond remain challenging, and are reliant on the achievement of further savings, such as through the Strategic Alliance programme.

## 10. RECOMMENDATIONS FOR DECISION

- 10.1. It is recommended that the final budget proposal for 2016/17 be agreed by the Police & Crime Commissioner, including the assumed 1.97% precept increase.

## 11. RISKS/RESOURCE REQUIREMENTS

### Financial/Resource/Value for Money Implications

- 11.1. The 2016/17 budget by its nature has implications for resourcing Dorset Police. However, the level of savings achieved within the draft budget should enable an improved value for money position, while having minimal impact on resource availability.
- 11.2. The significant risk in the 2016/17 budget proposals is the risk of overspend. Having removed £6.3m in savings to achieve a balanced budget, on top of a yet to be identified risk line of £0.5m, suggests there will be little room to accommodate new or unexpected liabilities during the year.

### Legal Implications

- 11.3. None.

### Implications for Policing Outcomes

- 11.4. The budget for 2016/17 allows a balanced budget while continuing to achieve a workforce at the level required to service the authorised establishment. Although this budget will be very lean, there are no implicit adverse effects on policing outcomes.

### Equality

- 11.5. None.

<b>MEETING:</b> JOINT EXECUTIVE BOARD <b>DATE:</b> 25 January 2016	<b>AGENDA ITEM NUMBER:</b>
<b>TITLE OF PAPER: POLICE BUDGET REQUIREMENT 2016/17</b>	

**APPENDIX A**

**2016/17 REVENUE BUDGET IN SUBJECTIVE FORMAT**

	<i>Budget 2015/16 £m's</i>	<i>Budget 2016/17 £m's</i>
Employees	102.9	103.9
Premises Related Expenses	4.7	4.7
Transport Related Expenses	2.2	2.0
Supplies And Services	6.0	6.7
PFI Unitary Charge	7.8	7.9
Partnership Contributions	5.7	6.4
Office of the Police and Crime Commissioner (OPCC)	2.0	2.0
Revenue Contribution To Capital	1.2	0.0
Other Capital Charges	0.1	0.1
Contributions To Reserves	0.5	(0.3)
Increase Precept	0.0	1.0
<b>Expenditure</b>	<b>133.1</b>	<b>134.4</b>
Government Grant	(2.5)	(1.3)
Other Grants, Reimbursements & Contributions	(2.4)	(2.7)
Customer & Client Receipts	(4.2)	(4.1)
PFI Credits	(5.2)	(5.2)
Interest On Balances	(0.0)	(0.1)
<b>Income</b>	<b>(14.3)</b>	<b>(13.3)</b>
<b>Net Budget Requirement</b>	<b>118.8</b>	<b>121.0</b>
<b>Funded By</b>		
Home Office Grant	66.8	66.5
Precept	52.0	54.5
<b>Total Funding</b>	<b>118.8</b>	<b>121.0</b>

<b>MEETING:</b> JOINT EXECUTIVE BOARD <b>DATE:</b> 25 January 2016	<b>AGENDA ITEM NUMBER:</b>
<b>TITLE OF PAPER: POLICE BUDGET REQUIREMENT 2016/17</b>	

APPENDIX B

INCOME BUDGETS 2016/17

	<b>2016/17 Budget £000's</b>
PFI Credits	(5,238)
Specific Grants	
Victims Fund	(637)
Dedicated Security Grant	(360)
PCC Specific Grants - Restorative Justice	(170)
Dedicated Security Grant (Regional)	(77)
Loan Charges Grant	(65)
PCC Specific Grants - SV/DV	(18)
PCC Specific Grants - Prisoners' Earnings Act	<u>(13)</u> (1,340)
Other Grants, Reimbursements and Contributions	
Income from Seconded Officers	(1,514)
Income from Disclosure & Barring Service	(202)
Court Income	(162)
POCA Incentivisation	(125)
Local Partnership Funding (including income for Coroner's Officers, SSCT)	(308)
Vehicle Recovery	(77)
SARC	(36)
Immigration Income	(35)
Alarm System Charges	(26)
Other Grants, Reimbursements and Contributions	<u>(12)</u> (2,496)
Customer and Client Receipts	
Driver Education Courses (DAS/NDIS)	(3,000)
Sales, including training, information, certificates	(352)
Provision of Special Policing Services	(185)
Foreign Nationals Registration	<u>(46)</u> (3,583)
Income from premises (rental, aerial hire)	(149)
Investment Interest	(130)
<b>Total Income Budgets 2016/17</b>	<b>(12,936)</b>



<b>MEETING:</b> JOINT EXECUTIVE BOARD <b>DATE:</b> 25 January 2016	<b>AGENDA ITEM NUMBER:</b>
<b>TITLE OF PAPER: POLICE BUDGET REQUIREMENT 2016/17</b>	

**APPENDIX C**

**PROPOSED CAPITAL PROGRAMME 2016/17 TO 2020/21**

	2016/17 (£000's)	2017/18 (£000's)	2018/19 (£000's)	2019/20 (£000's)	2020/21 (£000's)
<u>Vehicles</u>					
Vehicle Replacement Programme	1,167	1,060	1,131	1,161	1,191
VIDR Replacement	0	200	0	0	0
<b>Vehicles Total</b>	<b>1,167</b>	<b>1,260</b>	<b>1,131</b>	<b>1,161</b>	<b>1,191</b>
<u>Minor Building Works</u>					
General Building Adaptations	230	240	250	260	270
Physical Security	100	0	0	0	0
Plant & Equipment	100	100	100	100	100
Costs of Ferndown Disposal	300	0	0	0	0
<b>Minor Building Works</b>	<b>730</b>	<b>340</b>	<b>350</b>	<b>360</b>	<b>370</b>
<u>Major Building Works</u>					
Future Estates Provision	0	0	1,000	2,000	0
<b>Major Building Works Total</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>2,000</b>	<b>0</b>
<u>Information Systems</u>					
IS Peripheral Replacement	250	260	270	280	290
Server Replacements	100	100	100	100	100
Networks (routers, switches recabling, IP Telephony)	100	100	100	100	100
Broadband Expansion	30	30	30	30	30
CCTV	250	0	0	0	0
Data Storage	40	40	40	40	40
Command & Control	750	0	0	0	0
Tablet Computers	160	160	160	160	160
Further Mobile Data	220	230	240	250	250
Future IS Capital Development	500	500	500	500	500
<b>Information Systems Total</b>	<b>2,400</b>	<b>1,420</b>	<b>1,440</b>	<b>1,460</b>	<b>1,470</b>
<u>Equipment</u>					
General equipment	50	50	50	50	50
TSU Equipment	50	50	50	50	50
Taser replacement Programme	100	100	100	100	100
<b>Equipment Total</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>
<b>Total Capital Programme</b>	<b>4,497</b>	<b>3,220</b>	<b>4,121</b>	<b>5,181</b>	<b>3,231</b>

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## **Dorset Police and Crime Panel**

### **Police and Crime Plan 2013-17 Progress against Plan and Priorities**

**Quarter 3 Report 2015-16  
(Note: main data relates to April – December  
2015)**

**Date of Panel: 4 February 2016**

**WORKING TOGETHER TO KEEP  
DORSET SAFE**

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## My Vision

***“WORKING TOGETHER TO KEEP DORSET SAFE”***

## My Priorities

At the core of the priorities is my manifesto which was drawn up in response to the issues the people of Dorset described during my last election campaign in 2012. The priorities have also been informed by a number of other sources - consultation with over 3,500 local residents, surveying over 2,700 victims, identifying which threats cause the greatest harm in Dorset and reviewing current performance. In addition, the priorities of Dorset's Community Safety Partnerships have been taken into account to allow for consistency in focus across the whole of Dorset.

Beyond the local picture, the priorities are also influenced by the national context. The Strategic Policing Requirement, new legislation, Ministerial speeches, as well as formal national publications, all provide an indication of the direction national policy is likely to follow in the future.

**My Key Priorities are to work in partnership with our communities and relevant agencies to:**

- **Reduce the number of victims of crime and anti-social behaviour.**  
This priority reflects my commitment to putting victims first. The focus of the priority is the types of crimes and incidents about which people have expressed significant concern directly to me or through the Community Safety Survey.
- **Reduce the number of people seriously harmed in Dorset.**  
This priority recognises the crimes and incidents that have a significant physical and/or emotional impact on victims and their families whether due to the serious or persistent nature of the offending or the victim's vulnerability.
- **Help protect the public from serious threats (local, regional and national) to their safety including organised crime and terrorism.**  
This priority reinforces the importance of tackling organised criminality and reducing the risk of terrorism in Dorset, as required through the Strategic Policing Requirement.
- **Reduce re-offending.**  
The numbers of offenders who reoffend within a year of having been sentenced by our courts is at an unacceptably high level. This priority focuses on those offenders who pose the highest risk to our communities.
- **Increase people's satisfaction with policing in Dorset.**  
In comparison to many areas Dorset enjoys high levels of confidence as illustrated through both national and local surveys, but there is room for improvement. We must improve how we keep people updated, especially victims of crime and disorder.
- **Support neighbourhood policing that is appropriate for both rural and urban communities in Dorset.**  
This priority builds on the achievements of Dorset's Safer Neighbourhood Teams who have done so much to solve local problems, to support the more vulnerable and to provide a trusted reassuring presence. It acknowledges the diverse make-up of Dorset ensuring that the unique needs of rural communities are recognised.

## Purpose of this report

Under the terms of the Police Reform and Social Responsibility Act 2011, the Police and Crime Commissioner (PCC) is required to develop and publish a Police and Crime Plan for their term of office. The Police and Crime Plan 2013 - 2017 was officially launched and published on 28 March 2013. It has also been decided to carry out an annual review of the Plan to ensure that it remains current and fit for purpose. The 2014 review and updated version of the Plan was finalised and published on 3 October 2014. The draft 2015 review is being presented to this meeting of the Panel to give members the opportunity to provide feedback before it is completed.

This monitoring report has been compiled as a method of enabling the Police and Crime Panel to exercise its duty in scrutinising progress against the aims set out by the Police and Crime Commissioner in his Police and Crime Plan.

Six key priorities have been identified by the PCC. At the core of the priorities is the PCC's manifesto which was drawn up in response to the issues the people of Dorset described during his election campaign. The priorities have also been informed by a number of other sources which reflect the local and national context of policing.

**Section 1** of the report is structured around these six priorities as listed on the previous page and the outcomes and indicators described in the Plan, which are identified under each priority area.

**Section 2** lists the key decisions made by the PCC during the reporting period.

**Section 3** provides the Panel with an update on finance against the spending plans detailed in the Plan.

**Section 4** provides the Panel with an update on engagement activity undertaken by the PCC and his staff.

**Section 5** provides the Panel with an update on partnership and commissioning activity undertaken by the PCC and his staff.

**Section 6** provides an overview of any complaints made against the PCC during the reporting period along with any action taken as a result.

The full Police and Crime Plan for April 2013-March 2017 can be accessed by [clicking here](#).

## Introduction by Dorset's Police and Crime Commissioner

I am pleased to present the latest Quarterly Performance Report, highlighting progress against the Police and Crime Plan priorities for the third quarter of the 2015/16 financial year.

It has proven to be another busy period with a number of key issues worth highlighting for Members. Crucially, we had the Chancellors' Autumn Statement in November and the surprise announcement that there would be no further cuts to central government funding of policing over the next Comprehensive Spending Review (CSR) period. Whilst I welcome this decision the devil, as always, is in the detail. Crucially, the announcement is based on the assumption that Police and Crime Commissioner's will raise the local council tax element of police funding by the maximum amount possible each year. The Dorset Police budget and precept for 2016/17 is the subject of a separate item on the agenda for this meeting of the Panel.

I was also delighted with the initial findings of the Police Funding Formula review being undertaken by the Home Office, which suggested a fairer deal and increased funding for Dorset from the central government policing pot. This proved to be somewhat of a false dawn however as errors were identified in the complex and detailed calculations used to develop the new formula. The review remains ongoing however and I remain hopeful that the outcome will still be favourable to Dorset and redress the current imbalance in funding allocations for rural police forces.

In October, Her Majesty's Inspectorate of Constabulary (HMIC) published their Efficiency report for Dorset Police as part of their annual Police Efficiency, Effectiveness and Legitimacy (PEEL) inspection programme. I was pleased that the inspection acknowledged that Dorset Police has a good understanding of its demand and utilises its resources accordingly and has good governance and financial controls in place. The identified areas of further development were related to workforce planning, plans for meeting further anticipated funding cuts, and a perceived low level of reserves. The inspection took place prior to the police funding settlement announcement which made it extremely difficult to have detailed future plans in place without fully understanding the financial picture. That picture is a lot clearer now and financial planning has been firmed up as a result. Joint workforce planning with our Strategic Alliance partners in Devon and Cornwall is also well advanced. In terms of reserves, these are proportionate to our risk and recognise the fact that Dorset Police is a debt-free Force with no pension deficit liability (an opinion firmly endorsed by our external auditor KPMG).

Towards the end of 2015, ports security became a key concern of mine following the tragic events in Paris and developments concerning Syria and Iraq. I remain concerned that the position regarding Border Force funding and the Government's proposed cuts to Special Branch in the South West are unclear. I will continue to push the Government to ensure that security arrangements at all Dorset ports are reviewed as a matter of priority.

I was delighted to take part in the hugely successful Mental Health Awareness Week hosted by Bournemouth University in October 2015. As Members will be aware, mental health is an area that I am particularly passionate about, both in terms of appropriate service provision for those suffering from mental health issues, and in removing some of the demand placed on Dorset Police as a result when other services would be better placed in assisting those individuals. The Awareness Week was another opportunity to work with partners in order to raise awareness and highlight some of the exciting work and initiatives currently in place.

As usual, I do not intend to duplicate here the content contained within the specific sections of this report, which includes the usual updates on performance and activities against my Police and Crime Plan priorities (Section 1); key decisions taken during the quarter (Section 2); the financial update on planned spending (Section 3); engagement and consultation activity (Section 4); and a comprehensive update on the commissioning and partnership work undertaken by me and the OPCC staff team (Section 5).

**Martyn Underhill**  
**Dorset Police and Crime Commissioner**

**26 January 2016**



## Data Quality

### Data validity warning:

As has been previously reported and discussed with the Panel, Dorset Police introduced Niche RMS as a replacement to their previous record management system in May 2015. This significant system change will allow the seamless transfer of digital information between agencies. The implementation of this system is part of a wider initiative to modernise Dorset Police through the introduction of new technology.

Attention is drawn to the fact that the system change went live on the 21<sup>st</sup> May 2015, part way through the 2015/16 reporting period.

**Although Dorset Police considers the data provided to be a fair representation of current performance and demand, caution should be taken until the data is fully validated.**

**Section 1: Review of performance against Police and Crime Plan priorities**

**1.1 Priority 1: Reduce the number of victims of crime and anti-social behaviour**

Priority Outcomes
Effective multi-agency problem solving People engaged in making their communities safer Reduced volumes of crime and ASB Reduced repeat victimisation At least a third of crimes resolved
Indicated by:
<ul style="list-style-type: none"> <li>• Total number of crimes</li> <li>• Number of repeat victims</li> <li>• Outcome data – positive outcome and resolution rates</li> <li>• Percentage of people who feel safe in Dorset &lt;see priority 5&gt;</li> </ul>

**Figure 1: key performance indicators and targets – 1 April – 31 December 2015**

Priority	Key Performance Indicators	Apr-Dec		Change	
		2014/15	2015/16	Actual	Percentage
Reduce the number of victims of crime and anti-social behaviour	Total Crime	27,318	31,239	3,921	14.4%
	Positive Outcome Rate	28.8%	22.8%		-6.0%
	ASB Incidents	20,371	17,507	-2,864	-14.1%
	Number of Repeat Callers	1,834	1,526	-308	-16.8%
	Personal ASB Incidents	3,785	3,238	-547	-14.5%
	Dwelling Burglary	1,127	1,131	4	0.4%
	Positive Outcome Rate	18.6%	14.8%		-3.8%
	Shed, Garage and Beach Hut Breaks	1,356	942	-414	-30.5%
	Positive Outcome Rate	2.9%	2.9%		0.0%
	Vehicle Crime	2,509	2,795	286	11.4%
	Positive Outcome Rate	6.1%	8.1%		2.0%

**Longer term trends**

**Figure 2: Crime: Monthly breakdown of performance and longer term trend**

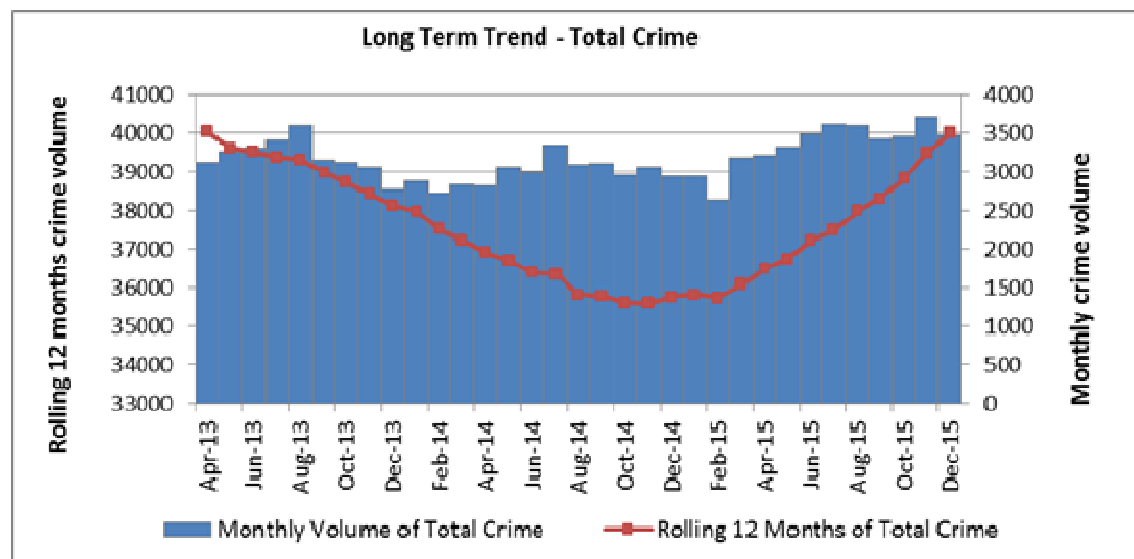
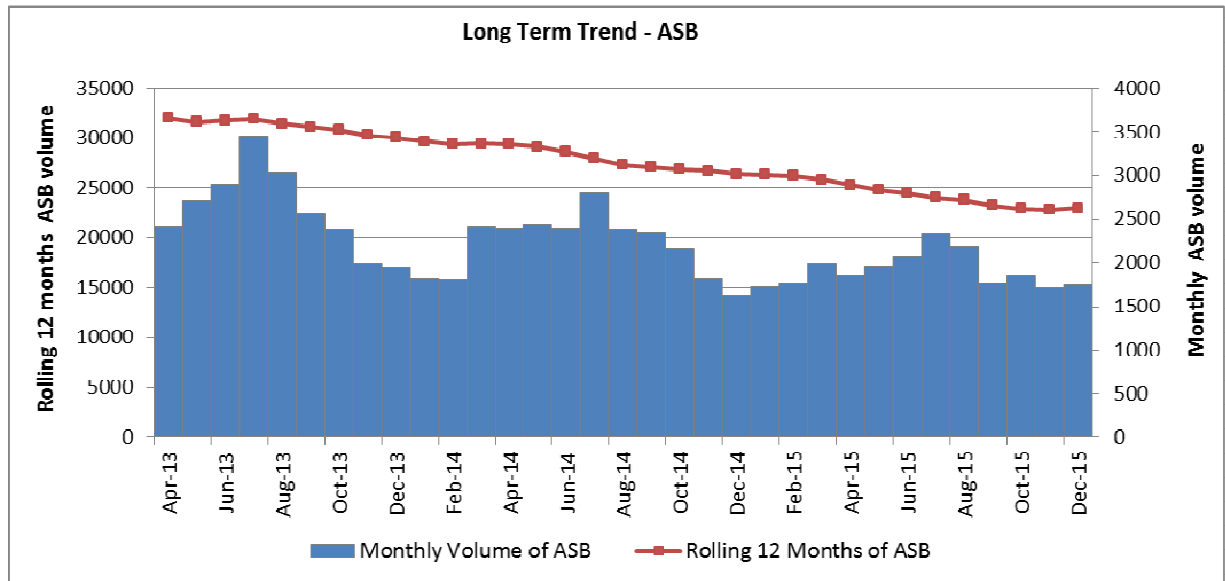


Figure 3: ASB: Monthly breakdown of performance and longer term trend



**Commentary on Performance**

- 1.1.1 Between April and December 2015, **total police recorded crime** has increased by 14.4% or 3,921 additional crimes when compared to the same period in 2014. The increase in total crime continues to be caused primarily by a rise in recorded lower level violence, which is discussed in more depth under priority 2. In contrast to crime volumes, incidents of **anti-social behaviour** have reduced by 14.1%, with 2,864 fewer incidents between April and December 2015 compared to the same period the previous year.
- 1.1.2 The Police and Crime Plan identified **personal anti-social behaviour, dwelling burglary, including shed burglary, vehicle crime and the positive outcome rate** as priorities for the period of the Plan. During 2015/16, these areas remain a key area of focus for Dorset Police.
- 1.1.3 Reflecting the downward trend in **total ASB**, the volume of **personal ASB** incidents recorded between April and December equates to a 14.5% reduction on the same period the previous year, with 547 fewer incidents recorded. Force systems show that the number of repeat callers for ASB overall has also reduced by 16.8% as at 31 December 2015.
- 1.1.4 In the period April to December 2015, the volume of dwelling burglaries recorded was similar to the previous year, with just 4 additional **dwelling burglaries** recorded; a 0.4% increase. In contrast, there have been notably fewer **shed breaks** in the year to date, with a 30.5% reduction on April to December 2015, equating to 414 fewer crimes being recorded.
- 1.1.5 When comparing April to December 2015 with the same period in 2014, **vehicle crime** has shown an 11.4% increase, with 286 additional vehicle crimes recorded (theft of or from a vehicle). This follows two years of reduction. The increase in volume has been accompanied by a slight increase in the **positive outcome rate** for vehicle crime from 6.1% to 8.1%.
- 1.1.6 During the period April to December 2015, the recorded **positive outcome rate** for the Force was 22.8%. The recording of positive outcomes has been

affected by the introduction of a new records management system and these issues are currently being explored and resolved.

- 1.1.7 Whilst the Force is able to monitor **repeat victimisation** at an operational level, strategic data around repeat victims is not able to be produced at present as a result of changes to a new recording system and would not provide comparable data to previous years. Systems development plans are in place to provide improved information.
- 1.1.8 Figures 2 and 3 show the monthly breakdown (use right hand axis) and the longer term trends in crime and anti-social behaviour (use left hand axis) volumes. Figure 2, in particular, shows that the rolling annual figure for total crime is on an upward trajectory, reflecting a national picture, affected primarily by a rise in recorded low level violent crime.

### National Position

- 1.1.9 Figure 4 shows Dorset's national position for the rolling annual year to September 2015 alongside the Force's position at 31 March 2013. This is purposely shown as a separate table as it covers a different period from the locally produced crime figures shown elsewhere in this report. This difference is due to the time delay in publication of national figures by the Office of National Statistics (ONS). These latest figures were published on 21 January 2016. In general, **Dorset Police is in the first or second quartile of all forces for most crime rates, with an improved national position across nearly all main crime types, in particular total crime, dwelling burglary, vehicle crime and criminal damage.** Its lowest positions are recorded for non-dwelling burglary and theft of pedal cycle where it is in the third quartile, although positions for both crime types, particularly pedal cycle theft have improved since March 2013.
- 1.1.10 Comparing the latest position with the Force's position for the 12 months ending at the 31 March 2013, Dorset has moved up a quartile nationally in 9 categories (highlighted in yellow). In most categories, Dorset has seen an improvement in its national position in the latest period. Acquisitive crime has seen the most improvements, and whilst violent crime rates have increased, the national position is generally better than previous performance. When compared nationally, Dorset has seen a higher increase in recorded drug offences which will have been affected by targeted policing operations in the current year inflating the number of drug offences recorded. As a result, its national position has worsened, from 2<sup>nd</sup> place to 19<sup>th</sup> nationally.

Figure 4: National positions – September 2015 compared to March 2013

Crime		12 Months Ending Sept 2015		12 Months Ending Mar 2013	
		Result	National	Result	National
Crime Rate Per 1,000 Population	<b>Total Crime</b>	51.43	10	53.89	15
	Violence Against the Person	11.81	10	8.31	13
	<i>Homicide</i>	0.01	11	0.01	10
	<i>With Injury</i>	5.40	8	4.91	18
	<i>Without Injury</i>	6.40	11	3.39	10
	Sexual Offences	1.43	8	0.76	10
	Robbery	0.24	8	0.27	11
	<b>Theft Offences</b>	25.63	18	29.98	25
	Burglary	6.04	17	7.02	19
	<i>Burglary in a Dwelling</i>	1.95	9	2.55	15
	<i>Non-Dwelling Burglary</i>	4.09	30	4.47	32
	Offences Against Vehicles	5.09	20	6.70	32
	<i>Theft from the Person</i>	0.63	23	0.85	23
	<i>Theft of a Pedal Cycle</i>	1.54	27	2.60	41
	<i>Shoplifting</i>	5.42	16	4.73	14
	All Other Theft Offences	6.90	16	8.08	31
	Criminal Damage and Arson	7.87	11	9.65	23
	Drug Offences	2.26	19	2.07	2
	Possession of Weapon Offences	0.27	6	0.23	5
	Public Order Offences	1.49	4	1.32	4
Miscellaneous Crimes against Society	0.42	1	0.44	4	
Dwelling Burglary (per 1,000 households)		4.45	7	5.82	13

### PCC's action in respect of this priority

#### Community Remedy

- 1.1.11 The introduction of the Anti-Social Behaviour, Crime and Policing Act 2014 placed a statutory duty on all PCCs across the country to consult on appropriate sanctions for Community Remedy. Following the consultation the Chief Constable and the PCC was required to publish a Community Remedy document showing the options available.
- 1.1.12 The sanctions are designed to tackle both anti-social behaviour and low-level crimes. Victims are consulted using the Community Remedy document to express a preference on the type of sanction they would like to be taken by the police or other agency.
- 1.1.13 Work is in progress within Dorset Police and in partnership with a range of organisations to deliver a range of community remedy options, this is due to be in place during 2016. For more detail please see the update under Priority 4 - Reducing reoffending.

Victim Services

- 1.1.14 Work remains ongoing with regard to the co-location of the Victims' Bureau and Victim Support staff and other specialists, in a Victims Hub in Boscombe, in order to continuously evolve and develop the service for victims. The OPCC Victims Project Manager (funded from the Victims Grant from the Ministry of Justice) is working closely with Dorset Police and Victim Support colleagues and driving this work forward on behalf of the PCC and the Chief Constable. Refurbishment of the former Boscombe Police Station has now started and is due for completion in April 2016.
- 1.1.15 OPCC Grant funding has been agreed to enable Victim Support to operate a satellite hub in the north of the county, to ensure a rounded and robust service to victims in rural North and West Dorset. Based in Blandford, where transport links are good, the hub will enable Victim Support to connect directly with several different agencies and promote the victim service for the OPCC. The Hub will offer a meeting space for victims to engage with Victim Support face to face and would lend itself to collaborative working with other support agencies sharing the building, meaning a victim could potentially see all the necessary agencies in one day. This work is still progressing and I will keep Panel members updated on any progress.

**1.2 Priority 2: Reduce the number of people seriously harmed in Dorset**

Priority Outcomes
Fewer victims of serious crime Fewer people killed or seriously injured on Dorset roads Establishment of a Multi-Agency Safeguarding Hub (MASH) across Dorset Fewer people detained in Police Stations whilst in mental health crisis
Indicated by:
<ul style="list-style-type: none"> <li>• Number of most serious violent crimes</li> <li>• Number of alcohol related violent crimes</li> <li>• Number of public place violent crimes</li> <li>• Number of serious sexual offences</li> <li>• Number of domestic abuse crimes</li> <li>• Number of domestic abuse incidents</li> <li>• Number of hate crimes</li> <li>• Number of people killed or seriously injured on our roads</li> <li>• Number of people detained in police custody as a 'place of safety' as a result of mental health crisis</li> </ul>

**Figure 5: latest performance – 1 April to 31 December 2015**

Priority	Key Performance Indicators	Apr-Dec		Change	
		2014/15	2015/16	Actual	Percentage
Reduce the number of people seriously harmed in Dorset	Most Serious Violent Crime	115	120	5	4.3%
	Positive Outcome Rate	45.2%	53.3%		8.1%
	Serious Sexual Offences	556	706	150	27.0%
	Positive Outcome Rate	20.5%	11.8%		-8.7%
	Public Place Violent Crime	3,069	4,914	1,845	60.1%
	PPVC Baseline (with Public Place flag)		3,305		
	Domestic Abuse Incidents	5,087	4,722	-365	-7.2%
	Domestic Abuse Crime	3,509	3,548	39	1.1%
	Racially and Religiously Aggravated Crime	129	176	47	36.4%
	Hate Flagged Crime	81	173	92	113.6%
	Hate Incidents	253	158	-95	-37.5%
	Number of people killed or seriously injured	310	324	14	4.5%
	Number of CSE Investigations	118	123	5	4.2%
	Detainees under the mental health act	61	14	-47	-77.0%

1.2.1 Sitting beneath this priority are 6 key areas of delivery, each of which have a senior lead within Dorset Police who develops the strategy for delivery. The six areas are:

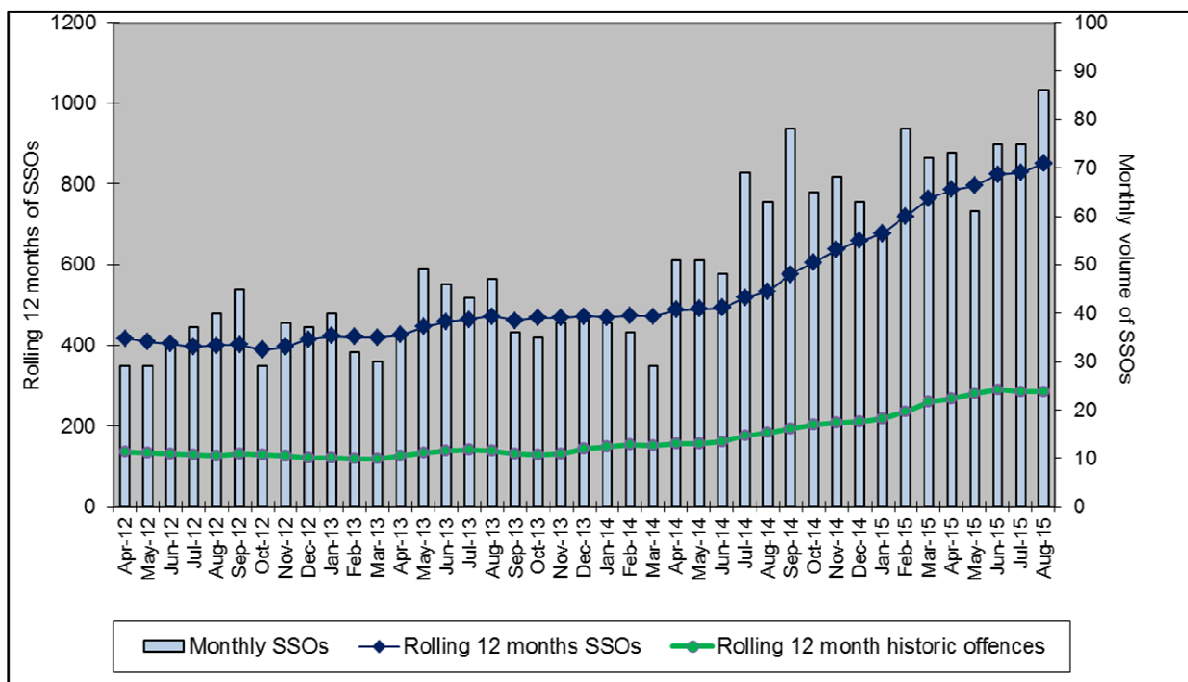
- Domestic abuse
- Child abuse/sexual exploitation
- Serious sexual offences
- Public place violent crime
- Hate crime and incidents
- Killed and seriously injured road casualties

**Commentary on Performance**

1.2.2 Whilst the volume of **domestic abuse crime** being recorded between April and December 2015 represents a 1.1% increase on the previous year (+39 actual), **domestic abuse incident** volumes have decreased in the year to date. There have been 365 fewer domestic abuse incidents recorded in the year to date; a 7.2% reduction on the same period in 2014.

1.2.3 **Serious Sexual Offences** – The volume of serious sexual offences recorded in April to December 2015 has exceeded that of the previous year, with a 27.0% increase (+150 crimes). This reflects a national increasing trend which has been attributed in part to the identification of sexual offences through improved domestic abuse risk assessment processes.

**Figure 6: long term trend in serious sexual offences – including non-recent offences**

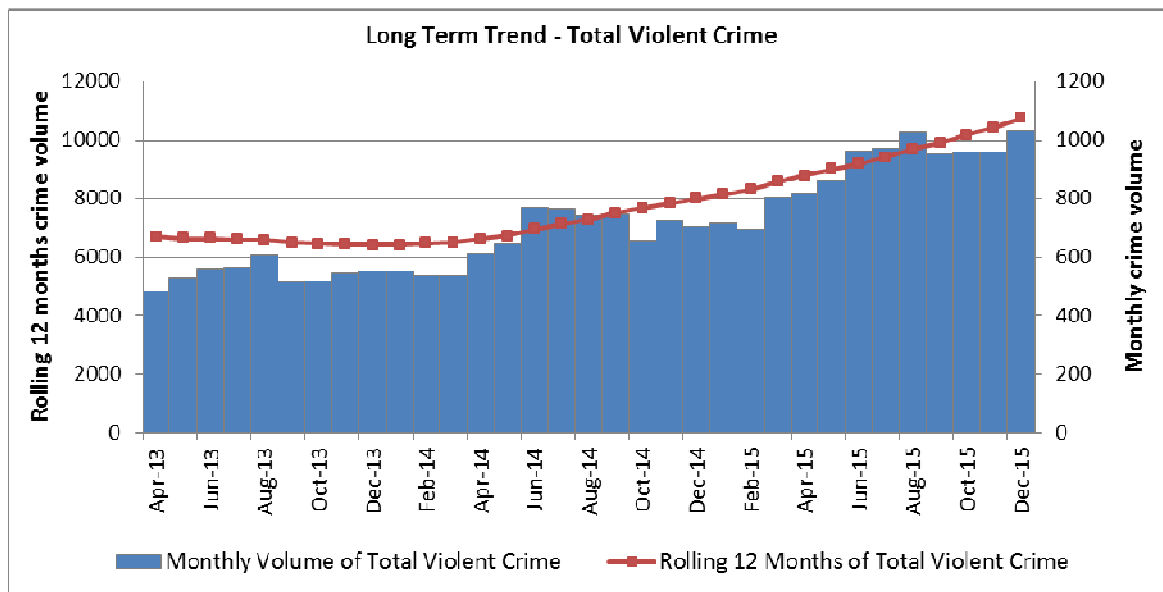


1.2.4 The graph at **figure 6** considers the period April 2012 to August 2015 and shows the number of serious sexual offences by discrete month (right hand axis) and the rolling annual volume for both all serious sexual offences (top line) and ‘non-recent’ sexual offences (i.e. those reported more than 3 months after the offence took place (lower line)) with the volume shown on the left hand axis. As the graph shows, there has been an increasing trend in the volume of serious sexual offences recorded since around June 2014.

1.2.5 Over this same period, the green/lower line, which represents ‘non-recent’ serious sexual offences has also shown a gradual increase and historic allegations continue to impact on the total volume of SSOs being recorded. Between April and August 2015, almost 32% of serious sexual offences recorded were non-recent, although this is a reduction on previous reporting periods when percentages were at 34%, and recent months have begun to see a plateauing effect in respect of non-recent reports.



- 1.2.6 Data released by the Office of National Statistics (ONS) on Police Recorded Crime on 21 January 2016 covers the 12 months to 30 September 2015 and shows that all forces are recording an increase in sexual offences compared to the 12-month position as at 30<sup>th</sup> June 2014<sup>1</sup>. Figure 4 shows the force is currently in 8<sup>th</sup> place nationally for its rate of recorded sexual offences; an improvement on its 10<sup>th</sup> place in March 2013.
- 1.2.7 **Violent crime** – National work carried out by the National Police Chiefs Council (NPCC) based on data from 41 forces indicates that the rise in police recorded violence against the person between 2013/14 and 2014/15 is due to improved recording practices rather than an actual rise in violent crime.
- 1.2.8 National figures published by ONS in January 2016 and covering a year of police recorded data up to and including September 2015 place the Force 10<sup>th</sup> nationally with 11.81 offences of violence against the person per 1,000 population (where 1<sup>st</sup> is the lowest rate). Whilst this is an increase on the 10.95 offences of violence against the person per 1,000 resident population recorded as at June 2015, the improvement in the Force’s national position shows that other Forces are also seeing the rise in violent crime (42 out of 43 forces were showing an increase compared to the previous year).
- 1.2.9 After a number of years of reductions in recorded violence, the Force is recording an increase in offences. In April to December 2015 the Force recorded a 60.1% increase in public place violence (+1,845 actual). The majority of this increase however does relate to the lower level non-injury violence, with injury violence overall actually reducing in the year to date. Non-injury violence has shown an increase nationally across all 43 forces. The Force has a specific delivery plan and ‘Operation Protect’ to address public place violence. The Chairman of the Panel and the PCC have jointly written to the Home Secretary highlighting their concerns over the National Crime Recording Standards (NCRS) and the impact on recorded non-injury violence, which is not considered to be either rational or reasonable.



<sup>1</sup> Note: ONS provides figures for all sexual offences as opposed to “serious sexual offences”

- 1.2.10 **Hate Crime** - care needs to be taken with all percentage changes for this area of crime due to overall small numbers. Compared to the same period last year racially and religiously aggravated crime is showing an increase of 36.4%; an additional 47 crimes.
- 1.2.11 Hate-flagged crime is also showing an increase of 113.6% (+92 crimes) whilst there has been a similar reduction in hate incidents of 95 fewer incidents (-37.5%). It is possible that the performance in relation to hate crime and incidents is being affected by the introduction of the new recording system, and a validation process is in progress to verify the hate data.
- 1.2.12 Previous reports to this Panel have detailed some of the work undertaken by the Force to improve both the reporting and recording of Hate crime and incidents.
- 1.2.13 Victims of hate crimes and incidents provide feedback to the force on how satisfied they were with their whole experience. Previously, ranking was on the basis of racist incidents only, but since April 2015, all hate crime and incidents are covered by the survey. According to the latest data which covers April to September 2015, Dorset is 37<sup>th</sup> nationally. It should be noted that the numbers of such crimes recorded are very small and so fluctuations are highly likely.
- 1.2.14 **KSI** data available to 31 December 2015 (and awaiting validation) shows an increase of 4.5% when compared to the same period the previous year with 324 killed or seriously injured casualties recorded in the year to date (+14 actual).
- 1.2.15 The dedicated and enhanced 'No Excuse' team (as reported at a previous Panel) meeting continues to focus on the 'fatal five' – speeding, careless driving, using mobile phones, not wearing seatbelts and driving whilst under the influence of drink or drugs. The focus for the team is on changing driver behaviour through advice, education, prevention and enforcement.
- 1.2.16 The Force maintains road safety as a high priority and continues to focus resources through a dedicated delivery plan.
- 1.2.17 Dorset Police is continuing to support the Dorset Road Safe Partnership in its aspiration to reduce cyclist casualties which is one of its key priorities.

### **PCC's action in respect of this priority**

#### Mental Health

- 1.2.18 The PCC contributed to, and supported, a week-long series of events at Bournemouth University to mark World Mental Health Day on 10 October 2015. These included an audience with the humanitarian Terry Waite CBE, a presentation by Norman Lamb MP on mental health and young people, and talks hosted by Lorna Garner, Chief Operating Officer of eating disorder charity BEAT, and Sue Barker, Director of the Time to Change initiative.
- 1.2.19 The programme of events was a collaborative effort between Bournemouth University, Bournemouth Borough Council, the Borough of Poole, Dorset Clinical Commissioning Group, Dorset Healthcare University NHS Foundation Trust, Dorset Mental Health Forum, Dorset Police, Time to Change Dorset,

and the OPCC. The week provided an excellent opportunity to highlight issues around mental health, many of which impact on crime and community safety locally, and to showcase the range of local services and organisations available to help improve people's quality of life.

- 1.2.20 On 21 December 2015 the PCC and Chief Constable signed the MIND Blue Light Time to Change Pledge on behalf of Dorset Police and the OPCC. Organised by mental health charity MIND, the purpose of the pledge is to fight any stigma around mental health and make positive changes to improve mental health in the workplace. The OPCC will be the first in the country to have a Bluelight Action Plan underpinning the working practices of the team.

#### Hate Crime

- 1.2.21 The PCC also offered his support to National Hate Crime Awareness Week in October 2015, highlighting the commitment of all agencies locally to take hate crime seriously and to ensure that anyone experiencing such issues has the required help and support. Initiatives such as the hate crime reporting app have seen more crimes and incidents being reported to the police. The Commissioner has also worked together with the Wiltshire PCC to co-commission a Lesbian, Gay, Bisexual and Transgender (LGBT) caseworker across both counties, providing specialist support for victims of LGBT hate crime.

**1.3 Priority 3: Help protect the public from serious threats (local, regional and national) to their safety including organised crime and terrorism.**

Priority Outcomes
Criminals deprived of their assets Communities and partners better informed and engaged in reducing the risk of terrorism and organised criminality Reduced risk from organised crime groups in Dorset
Indicated by <sup>2</sup> :
<ul style="list-style-type: none"><li>• Value of assets seized from criminals</li><li>• Number of Organised Crime Groups (OCGs) disrupted</li></ul>

**Organised Criminality**

1.3.1 Project Spotlight is the partnership approach to tackling organised crime within Dorset. Regular multi-agency meetings are held and consist of representatives from Trading Standards, Community Safety Partners, Environment Agency, FACT, HMRC, Home Office, UKBA, NHS Counter Fraud, GAIN and others. In addition, the Force has a dedicated Single Point of Contact for information and intelligence sharing with partners. Furthermore, the Force is now cross checking all organised crime with the troubled families' analysts to establish if there are any early intervention opportunities.

1.3.2 As reported previously, the National Crime Agency published a report into the growing body of intelligence emerging in particular from London and the South East in relation to vulnerable young people being exploited in order to facilitate the running of street level drug dealing within county lines. Dorset Police has set up a dedicated operation and a dedicated command structure to target the identified dangerous drug networks which are impacting across the whole of Dorset. The groups pose a significant threat to the communities of Dorset and the police and partnership response is proportionate to the threat posed. Already, extensive enquiries have resulted in a significant disruption with one dangerous drug network linked between Bournemouth and London resulting in a number of arrests and significant seizure of class A drugs and money.

**Counter Terrorism**

1.3.3 We expect that Dorset will soon be made aware of the extent of the funding cuts to Counter Terrorism - Ports posts. It is likely that the funding cuts will be staged over three years. Whilst it is anticipated that the cuts will be significant, the South West Counter Terrorism Intelligence Unit (Dorset) will still have a ports team capability and also a fixed intelligence unit. In addition, the collaborative working of the SWCTIU will see the ability to manage resources across the South West and the wider CT network at times of need.

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<sup>2</sup> These measures around 'organised criminality' have superseded those flagged 'drug-related' as thought to be a better and more reliable indicator of activity related to organised criminality

## **Fraud and Cyber-crime**

1.3.4 At a previous meeting of the Panel, Detective Superintendent Mark Callaghan provided an update on the cyber-crime prevention campaign. Tackling cyber-crime remains a key priority for Dorset Police in 2015/16. The Dorset Police Cyber-Crime Unit is focused on ensuring that the Force provides an appropriate response to all forms of cyber-crime impacting on our communities. In the next quarter Dorset Police is continuing to drive the cyber-crime prevention campaign, but will also focus on:

- Developing communication methods with children in order to ensure we maximise opportunities to prevent children from becoming victims of crime. For example establishing the opportunities around Minecraft or similar computer programmes;
- In late 2015 the PCC and Chief Constable jointly sent small businesses a cyber-crime prevention booklet to encourage businesses to become cyber-crime aware and consider what they would do if attacked? The same booklet has been digitally circulated by the Chamber of Commerce and added to relevant sites. We will continue to drive this area of cyber-crime prevention and this will include the regional cyber protect team working with the Civil Contingencies Unit and LRF to raise awareness and encourage business to sign up to Cyber-security Information Sharing Partnership (CiSP); and
- Additional training and upskilling for police officer's and police staff so cyber is seen as everyday business.

1.3.5 In light of the difficulties experienced through Action Fraud, the PCC and Chief Constable is reviewing the Dorset Police response to fraud and the vulnerable. It is imperative that all victims of fraud are assessed based on threat, harm, risk and vulnerability. Whilst this review takes place the Force has put in place an interim measure to ensure all victims who contact Dorset Police and those that are referred to Action fraud are assessed to ensure we continue to safeguard the communities of Dorset.

1.3.6 The Force is also working with the National Fraud Intelligence Unit and has recently identified a number of investigations around Cyber Dependant crime (Malware, Crypto locker) which may have links with Dorset.

## **PCC's action in respect of this priority**

### Counter Terrorism

1.3.7 During the quarter the PCC has highlighted concerns over port security and continues to seek reassurance from the Government that security arrangements at all Dorset ports will be reviewed following the Paris attacks and recent Government decision to intervene in Syria. Whilst Counter Terrorism funding has been protected, there is still uncertainty as to how that will relate to Border Force funding and the proposed cuts to Special Branch in the South West. Whilst the size of our coastline makes this a significant challenge, the PCC is keen to ensure that robust arrangements are in place to protect local residents and wider national security.

#### 1.4 Priority 4: Reduce Re-offending

##### Priority Outcomes

Reduced reoffending rates of highest risk offenders  
Increased number of offenders diverted from offending  
Increased number of offenders in accommodation and employment

##### Indicated by:

- Total reoffending rate
- Reoffending rate of high-risk offender group
- Number of high-risk offenders being managed through Integrated Offender Management (IOM)
- Number of high-risk offenders brought to justice

1.4.1 This priority is cross-cutting and acknowledges at a strategic level the role played by the Police and others in reducing reoffending. It focuses on the management of those offenders responsible for the highest risk crimes and incidents through all of the priorities.

1.4.2 This priority is also the subject of significant Government reforms taking place nationally which impact on the local provision as part of the Transforming Rehabilitation Agenda, officially launched in April 2014.

#### PCC's action in respect of this priority

##### Restorative Justice

1.4.3 Work within the OPCC on reducing reoffending is primarily focused on the co-ordination and implementation of best practice Restorative Justice (RJ) in Dorset and a review of the use of Out of Court Disposals (OCCD) for adults. The Restorative Justice Project Manager took a detailed business case for the Restorative Justice Programme to Dorset Police's Strategic Change Board in October 2015. This includes the establishment of a multi-agency board to deliver the programme in Dorset. A summary of some of the key work streams is set out below.

1.4.4 Collaborative work is taking place with the Neighbourhood Justice Panel (NJP) Steering Groups. The Poole NJP Co-ordinator has been in post since September and will be recruiting and training volunteer NJP facilitators in January 2016 with panels due to be up and running in February 2016. The existing NJPs in West Dorset and Weymouth and Portland are dealing regularly with cases.

1.4.5 On the evaluation of the existing West Dorset Neighbourhood Justice Panel, the first phase and the overarching report have been written by Bournemouth University. The completed report, following completion of phase two by the end of February 2016, will include the results of the interviews with victims, perpetrators/offenders and the volunteer NJP facilitators. The final report will compare the findings to other RJ research and make recommendations on NJP practices. The work will also result in production of a toolkit for evaluating future Restorative Justice (RJ) initiatives, facilitated by the OPCC RJ Project

Manager. This will include the revised evaluation process to be used by the NJPs from February 2016

- 1.4.6 Regarding the use of RJ for serious crimes, following recommendations by the Ministry of Justice we are continuing to develop this. The OPCC is working with Dorset Police and other partner agencies on the feasibility of this as part of the emerging RJ Programme. With the successful completion of phase 1 of the NJPs in Poole, referrals of more serious crimes in phase 2 and above are anticipated during 2016. The victim's request of RJ and safeguarding processes would be paramount in these situations and all cases are looked at on a 'case by case' basis.
- 1.4.7 On publishing the Community Remedy document and developing the processes for its delivery we are currently in liaison with key partners including the Community Rehabilitation Company (CRC) and local authorities across the County. Work is ongoing to review and improve the processes for Adult Out of Court Disposals (OoCDs), in Dorset, in liaison with other police forces and the establishment of a pilot 'hub' is anticipated during 2016. The work incorporates the use of the Community Remedy document and provision of sanctions made up of at least one of the following types:
- punitive (punishment) – e.g. financial penalties;
  - reparation (restorative approaches and/or paying back the victim or society) – e.g. restorative justice conference, maintaining churchyards; and
  - rehabilitative (reducing the risk of reoffending by modifying their behaviour)- e.g. alcohol/drugs awareness/treatment, victims awareness workshop – the awareness workshops are being developed and the options for delivery are anticipated by April 2016.
- 1.4.8 As previously advised, the PCC commissioned an independent audit into the use of Out of Court Disposals (OoCDs) by Dorset Police to provide external scrutiny of the processes used, and to ensure that decisions are victim focused and compliant with national guidelines. The findings from this review were published in October and these have been reviewed and progressed with Dorset Police accordingly. In particular, the Force has revised their scrutiny of OoCDs through the OoCD Scrutiny Panel. This includes amending the processes of recording, selection of cases, use of an independent chair (who will be shadowing the OoCD Scrutiny Panel in Hampshire) and publication of the actions from the Panel meetings.
- 1.4.9 International Restorative Justice Week in November 2015 also provided the opportunity to raise awareness of the PCCs work and commitment in this area, particularly highlighting the work being undertaken with the Safer Poole Partnership in implementing an NJP in Poole to build on the established panels in West Dorset and Weymouth & Portland.

#### Resettlement Prisons

- 1.4.10 During the quarter the PCC continued to lobby Government for a rethink over their allocation of resettlement prisons, particularly now that HMP Portland has been allocated as a resettlement prison for Bristol, Gloucestershire, Somerset and Wiltshire. At present, none of the prisons within Dorset are designated as resettlement prisons for the Devon, Dorset and Cornwall

**NOT PROTECTIVELY MARKED**

Community Rehabilitation Company (CRC) package area – meaning that those convicted in Dorset are sent to prisons outside of the county. This has a particular impact on providing meaningful “through the gates” services upon release, such as housing and employment opportunities, which in turn potentially undermines attempts to reduce re-offending with prisoners placed miles away from their support networks. The PCC will continue to lobby for Portland and HMP Guys Marsh to be reallocated as resettlement prisons for inmates from the County.



### 1.5 Priority 5: Increase people's satisfaction with policing in Dorset

Priority Outcomes
Increased victim satisfaction Increased public satisfaction At least 95% of emergency calls answered within 10 seconds At least 75% of non-emergency calls answered within 30 seconds
Indicated by:
<ul style="list-style-type: none"> <li>Percentage of victims who are satisfied with being kept informed &lt;Source: USS&gt;</li> <li>Percentage of crime and ASB victims satisfied with the overall service received &lt;Source: USS&gt;</li> <li>Percentage of 999 calls answered within 10 seconds</li> <li>Percentage of non-emergency calls answered within 30 seconds</li> </ul>

1.5.1 This priority is cross-cutting and recognises the importance of increasing the public's satisfaction in the delivery of policing in Dorset. The Police and Crime Plan recognises that if people are pleased with the service provided by the police then they are more likely to report issues to the Force which, in turn, will help to keep Dorset safe.

**Figure 8: Latest performance – note periods differ**

Priority	Key Performance Indicators	2015/16 Target	Previous Performance	Current Performance	Change	
					Actual	Percentage
Increase people's satisfaction with policing in Dorset	Percentage of people who think the police are dealing with community priorities		68.3%	66.8%		-1.5
	Percentage of people who feel safe in Dorset		96%	97%		1.0
	Victim satisfaction with progress updates made by police officers and staff		76.7%	76.2%		-0.5
	Percentage of victims that are satisfied with the overall service provided by police officers and staff		85.0%	84.7%		-0.3
	Percentage of 999 calls answered in 10 seconds	≥ 95%	91.6%	91.4%		-0.2
	Percentage of 999 calls abandoned		1.0%	1.1%		0.1
	Percentage of non-emergency calls answered in 30 seconds	≥ 75%		70.3%		
	Percentage of non-emergency calls abandoned			9.1%		

#### Context/Commentary on performance

1.5.2 The data informing this priority comes from a number of sources as follows:

- Crime Survey in England and Wales (CSEW)**  
 This survey is carried out on behalf of ONS and takes place quarterly in all force areas. Results are reported nationally. Latest results cover the year ending June 2015.

- **Community Safety Survey (CSS)**  
This survey is a quarterly postal survey to 3,000 Dorset homes each quarter. Latest results relate to Q1-2 2015/16 compared to Q1-4 2014/15.
- **User Satisfaction Survey (USS)**  
This is a Home Office mandated survey carried out for every Police Force area. The survey is carried out quarterly by telephoning victims of dwelling burglary, violent crime, vehicle crime and hate crime. Latest results relate to rolling annual data for the 12 months to September 2015 compared to the 12 months to June 2015.
- **Call handling data** – this covers the period April – December 2015.

### Confidence and satisfaction

- 1.5.3 Satisfaction of victims in relation to policing services is identified as a priority by the Police and Crime Commissioner.
- 1.5.4 Analysis in 2012/13 showed that 'Keeping Informed' recorded the lowest levels of satisfaction in the User Satisfaction Survey which also measures contact, treatment, actions taken and whole experience. The setting up of a Victim Bureau in November 2013 was a key part of the delivery plan to improve victims' satisfaction with how well they were kept informed of progress.
- 1.5.5 Significant improvements have been made in relation to keeping victims informed and the latest rolling annual results to September 2015 show that 76.2% of victims are satisfied with **progress updates (keeping informed)**. Through increasing the satisfaction levels with progress updates, the Force is now the Force is in 17<sup>th</sup> position nationally for the 12 months to September 2015; from 36<sup>th</sup> in June 2014.
- 1.5.6 For **whole experience**, the results for the year to the second quarter of 2015/16 are that 84.7% of victims were satisfied with the whole experience. This result places the Force 3<sup>rd</sup> within its most similar group of Forces and 17<sup>th</sup> nationally. This compares to a place of 29<sup>th</sup> nationally in June 2014.
- 1.5.7 The question from the **CSEW** that measures the percentage of people who "think the police are **dealing with community issues**" shows 66.8% of respondents agreeing in the year ending June 2015. This result places **Dorset in 3<sup>rd</sup> place nationally** for this measure. Data to the end of September is due to be released later in January.
- 1.5.8 The **Dorset CSS** asks a random sample of residents about their **feelings of safety**. Latest results for Quarters 1- 2 of 2015/16 shows that **97%** of those responding said that they feel very or fairly safe living in their local area.

### Call handling

- 1.5.9 For 2015/16, **call handling** targets concerning call answering speeds have been retained within the Police and Crime Plan refresh. In the year April to December 2015, the targets for both emergency and non-emergency calls have not been met, although improvements have been made, particularly in relation to non-emergency calls. Between April and December 2015, 91.4% of

emergency calls were answered within the target time of 10 seconds, falling below the local target of 95% although meeting the national target of 90%.

- 1.5.10 In relation to non-emergency calls, the target of answering 75% of calls within 30 seconds was recognised as being extremely challenging from the outset and staff shortages, increases in volume of calls and changes to structure, location and process initially hampered performance. Between April and December 2015, 70.3% of non-emergency calls were answered within 30 seconds.
- 1.5.11 Whilst this still falls short of the 75% target, it is a notable improvement on the 67.8% result reported as at 30 September 2015. It is also of note that the discrete months of October, November and December saw performance levels of between 74.5% and 75.2%. A robust plan remains in place and further improvements in performance are predicted.

### **PCC's action in respect of this priority**

#### Consultation and Engagement

- 1.5.12 Specific consultation and engagement activity by the PCC and OPCC staff across Dorset is set out in Section 4 of this report.
- 1.5.13 The annual Youth Conference took place on 18 November 2015 at Kingston Maurward College, attended by over 140 secondary school students, teachers and youth groups from across the County. A range of topics were explored, including Child Sexual Exploitation (CSE), drugs and alcohol, youth empowerment and knife crime, with key speakers and drama used as a means of getting the messages across. The event forms part of a wider comprehensive programme of engagement with young people on policing, crime and community safety issues, both in terms of sharing information and in understanding the issues most affecting and concerning young people locally.

#### Openness and Transparency

- 1.5.14 In October 2015 the PCC was awarded with a National Transparency Quality Mark from CoPaCC, a national organisation monitoring police governance by comparing PCCs. Dorset was one of nine areas awarded the mark at an event hosted by Grant Thornton and provided external validation to the PCCs commitment to working in as open and transparent way as possible. The award particularly recognised the presentation of key information in an accessible format online, including a particularly detailed breakdown of staffing costs within the OPCC, the day-to-day diary of the PCCs work, and comprehensive details of ways to engage with the PCC.

**Priority 6: Support neighbourhood policing that is appropriate for both rural and urban communities in Dorset**

**Priority Outcomes**

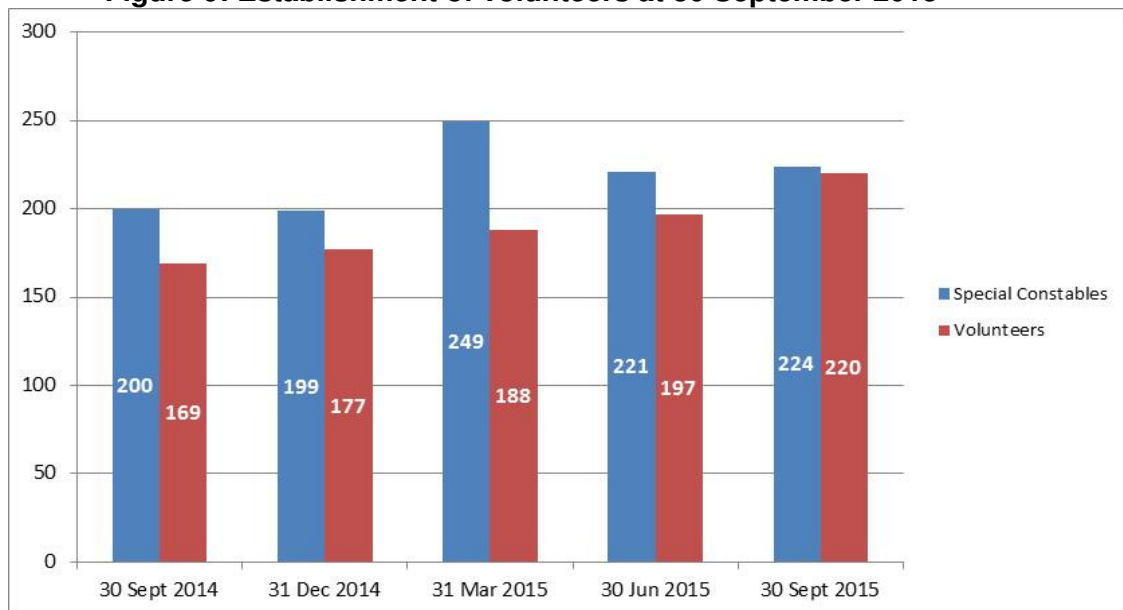
Increased Special Constables' hours and volunteer numbers  
 Increased agreement that local community priorities are being dealt with  
 Effective multi-agency problem solving

**Indicated by:**

- Number of Special Constables recruited
- Number of volunteers
- Percentage of people who agree that the Police are dealing with community priorities <see priority 5>

1.6.1 This priority recognises the importance of neighbourhood policing in achieving all of the priorities in the Police and Crime Plan, working to provide a visible presence which offers reassurance to local communities as well as working with communities to prevent crime and ASB and problem solve when the need arises.

**Figure 9: Establishment of volunteers at 30 September 2015**



1.6.2 The PCC's pledge to increase the number of volunteers and Special Constables within Dorset Police has shown progress over the last 12 months, as shown by the graph above. As at 30 September 2015, there were 220 volunteers working within the Force, compared to 169 as at September 2014. In terms of the Special Constabulary, the numbers have reached 224 as at 30 September 2015, following a peak of 249 as at 31<sup>st</sup> March 2015. Updated establishment data to the end of December 2015 will be available within the next report.

- 1.6.3 **Rural Crime** - The Force has developed a rural crime profile and strategy in consultation with the PCC and joined the **National Rural Crime Network**; set up to tackle rural crime and provide an online resource for police and partners to interact and share best practice. Volumes of rural non-dwelling burglaries, identified within the Rural Crime Problem Profile have shown a 10.9% reduction (-119 actual) when comparing April to December 2015 with the same period in the previous year. The other main threat identified within rural sections, theft, has shown an increase of 128 crimes (+5.5%) when comparing April to December 2015 with the same period last year. This increase reflects both a Force-wide and national increase in theft offences in the year-to-date.
- 1.6.4 The Force continues to be involved in running a number of specific pro-active operations tackling rural crime offenders. Many of these operations involve bordering forces, the local farming community and Special Constables working together to tackle cross border rural crime issues.
- 1.6.5 On 11<sup>th</sup> September 2015 the National Rural Crime Network published the results of its survey of 17,000 people living and working in rural areas across England and Wales. Among the key findings was that fear of crime is generally higher in rural areas with 39% of people in rural areas worried about becoming a victim compared to 19% for all areas. In addition, crime is under-reported in rural areas with some evidence of this being due to fear of reprisals.

**PCC's action in respect of this priority**

- 1.6.6 In October the PCC joined forces with Dorset Police, Crimestoppers and World Animal Protection (WAP) to back Wildlife Crime Awareness Week. The aim was to encourage members of the public to recognise the signs of wildlife crime and to report any issues accordingly. Specially trained officers within the Force provide a focus on reducing wildlife crime and prosecuting those responsible for it. The PCC was keen to raise public awareness given the key role that they play in assisting the police in this particular area.

## **Section 2: Key decisions taken by PCC during monitoring period**

- 2.1 The following provides a summary of the key entries in the PCC Decision Log during the reporting period. The full Decision Log is published on the 'How we make decisions' section page of our website.
- 2.2 Most decisions of this nature are taken at the monthly decision making meeting of the Joint Executive Board (JEB), attended by the PCC, Chief Constable, and senior officers and staff from the Office of the Police and Crime Commissioner (OPCC) and Dorset Police.

### **Civil Nuclear Constabulary Collaboration – October 2015**

- 2.3 The PCC and the Chief Constable signed the formal Section 22A Collaboration Agreement with the Civil Nuclear Constabulary (CNC). The CNC is a specialist armed police service dedicated to protecting 14 civil nuclear sites across England, Scotland and Wales, safeguarding nuclear materials in transit and contributing towards national security.

### **Dorset Police website – October 2015**

- 2.4 Following a procurement exercise and identification of a shortlisted supplier for the new Dorset Police website, the PCC and Chief Constable signed the formal contract for delivery of future Online Public Services for the Force.

### **Dorset Police Estates Review**

#### November 2015

- 2.5 As part of the ongoing review of the police estate, it was agreed that the Beaminster Neighbourhood Policing Team (NPT) would relocate to Beaminster Fire Station. The existing police site, incorporating the police station and adjoining residential property, would therefore be sold.
- 2.6 A proposed variation to the occupancy of the Joint Emergency Services Building (JESB) in Poole was also agreed, with the accommodation currently occupied by Dorset Fire and Rescue Service (DFRS) set to be leased. The detailed negotiations required to finalise the agreement were delegated to the Dorset Police Director of Finance and the OPCC Chief Executive. The availability of additional accommodation would also be factored into the ongoing estates review work.

#### December 2015

- 2.7 It was agreed to develop a strategy to realise the full potential of the disposal of the old Bournemouth police station site.
- 2.8 The surrender of the lease of the Wimborne site was also approved, subject to a finalised agreement on the apportionment of the anticipated receipt with Dorset County Council (DCC) and confirmation of the most appropriate means of providing an alternative local policing facility.
- 2.9 The buying in of the lease at Sherborne was also approved to improve control of the immediate and future use and opportunities for the site.

### **Regional Collaboration – November 2015**

- 2.10 At the South West Police Collaboration Commissioning Board meeting the outline business case for the regional delivery of the Emergency Services Mobile Communications Programme (ESMCP) was agreed. ESMCP will provide a new communication system for the three emergency services (police, fire and ambulance) and other public safety users – to be called the emergency services network (ESN).
- 2.11 A number of recommendations relating to the Tri-Force STORM Command and Control Software Package Collaboration were agreed.
- 2.12 As part of the Regional ICT work it was agreed to support the funding of an interim Regional Chief Information Officer (CIO) until March 2017.
- 2.13 An ICT bid to the Police Innovation Fund (PIF) was supported, but not a Human Resources-related bid due to feedback received from the Home Office.
- 2.14 A number of finance recommendations were agreed, including project budgets for 2016/17, the future budget setting process and consideration of the creation of a formal regional finance position.

### **MIND Blue Light “Time to Change” Pledge – December 2015**

- 2.15 The PCC and Chief Constable signed the MIND Blue Light “Time to Change” Pledge, a national initiative to raise awareness and provide mental health support for those working or volunteering in the emergency services.

### **Force Crime & Incident Registrar & Compliance Auditor roles – December 2015**

- 2.16 The PCC endorsed a decision by the Chief Constable to move the Force Crime & Incident Registrar and Compliance Auditor roles from the Professional Standards Department to the Corporate Development Department within Dorset Police. These roles would still remain under the portfolio of the Deputy Chief Constable.

### **Protecting Pension Age Regulations – December 2015**

- 2.17 A number of recommendations in relation to the implications of the “Protect Pension Age” Regulations were agreed.

### Section 3: Financial update against planned spending

3.1 The financial projection for the end of 2015/16, as at the end of December 2015, is shown in the summary table below. The current forecast is for a small overspend at the year end with increased devolved overtime expenditure largely offset by underspends in staffing budgets.

Department £000's	Original Budget £000's	Current Budget £000's	Actual to Date £000's	Year End Projection £000's	Variance £000's
<b>Operational Commands*</b>					
Territorial Policing	810	958	629	1,087	129
Crime and Criminal Justice	1,077	707	583	909	202
Operational Support	(2,381)	(2,338)	(1,871)	(1,947)	391
<b>Operational Commands Total</b>	<b>(494)</b>	<b>(673)</b>	<b>(659)</b>	<b>49</b>	<b>722</b>
<b>Support Services</b>					
Estates (including PFI)	6,791	6,741	4,575	6,648	(93)
Transport	1,640	1,538	917	1,210	(328)
Information Systems	3,807	3,994	3,433	4,149	155
Organisational Development Unit	511	555	413	553	(2)
Governance	1,480	1,429	643	1,370	(59)
Personnel	369	379	284	415	36
Procurement	3,821	3,938	2,986	4,092	154
Risk Line	(511)	0	0	0	0
Major Operations	623	578	915	225	(353)
Central Costs					
Employees	99,239	98,068	73,611	97,667	(401)
Travel and subsistence	305	269	205	299	30
Supplies and Services	1,250	798	510	858	60
Partnerships / Collaboration	1,814	1,942	1,160	2,063	121
Transfers to Reserves	500	144	(356)	144	0
Capital Financing	1,328	103	(16)	103	0
Income	(12,488)	(11,027)	(9,709)	(11,019)	8
<b>Support Services Total</b>	<b>110,479</b>	<b>109,449</b>	<b>79,571</b>	<b>108,777</b>	<b>(672)</b>
<b>Office of the Police and Crime Commissioner</b>					
OPCC	870	870	611	893	23
Commissioning Fund	0	309	205	309	0
Victims Fund - Expenditure	720	720	496	831	111
Victims Fund - Income	(720)	(720)	(838)	(838)	(118)
Local Innovation Fund	0	345	67	345	(0)
Community Safety Fund	0	555	262	561	6
<b>OPCC Total</b>	<b>870</b>	<b>2,079</b>	<b>803</b>	<b>2,101</b>	<b>22</b>
<b>Grand Total</b>	<b>110,855</b>	<b>110,855</b>	<b>79,715</b>	<b>110,927</b>	<b>72</b>

\*Operational Command budgets are those budgets that are devolved to Commanders. These are primarily overtime, travel and subsistence, although Operational Support also includes some income including that relating to football policing and provision of Driver Awareness Scheme courses.

3.2 The predicted actual number of officers as at the 31<sup>st</sup> March 2016 is currently 1,200 FTE, and staff numbers (including PCSOs) are projected to be 1,049 FTE.



## NOT PROTECTIVELY MARKED

- 3.3 The Strategic Alliance is anticipated to save Dorset Police £0.170m this financial year, with most business areas presenting savings in 2016/17 after implementation of the majority of the business cases.
- 3.4 The three operational commands are projecting overspends which relate primarily to use of overtime to cover vacant roles and there is a corresponding underspend in employee costs.
- 3.5 Significant financial pressures remain in some of the support service areas especially in non-pay budgets within Information Systems.
- 3.6 The key issues and the reasons for changes in the projected outturn over the last few months arise from the following areas.

### Operational Commands / Employee Costs

- 3.7 The three operational commands are all showing significant overspends (above 10%). However, this relates primarily to increases in overtime costs arising from vacancies within both police officer and police staff roles.
- 3.8 There is a corresponding underspend included within total employee costs figure relating to police officer pay. Police officer numbers are reducing at a faster rate than originally anticipated in the budget, resulting in an underspend in pay and the need for additional overtime to ensure appropriate resourcing levels.

<b>£000's</b>		<b>Budget</b>	<b>Projection</b>	<b>Variance</b>
Operational Commands		(673)	49	722
Officer Pay	} <i>Operational</i>	56,320	55,899	(422)
Staff and PCSO pay	} <i>Commands</i>	21,867	21,913	46
Temporary and Agency	} <i>Only</i>	77	202	126
<b>Total</b>		<b>77,591</b>	<b>78,063</b>	<b>472</b>

### Transport

- 3.9 A number of factors have contributed to the projected underspends in the transport budgets of £328k (20%). Fuel budgets had an inflationary increase included this year but prices have actually fallen considerably, resulting in savings of £166k.
- 3.10 Other savings are being realised in vehicle parts and repairs, due to the lower average age of the fleet as vehicles are replaced and from longer warranties on these newer vehicles reducing maintenance costs. Both factors have been taken account of in the 2016/17 budget.

### Information Systems

- 3.11 Budgets for networks are projected to overspend by £60k as a result of new requirements arising since the budgets were set. The costs of telephony are also above budget as the mobile programme rolls out new devices. This will soon be partly offset by a reduction in use of existing mobile phones.

### Procurement

- 3.12 With uniform provision transferring to an outsourced contract the Force has achieved savings in staffing and premises within the stores function. However, the direct costs of the uniforms have increased and results in the majority of the procurement overspend, which is offset by savings in employees and premises.

### Major Operations

- 3.13 The costs of policing the badger cull operation in Dorset will be reimbursed by the Home Office. This reimbursement will cover the plain time cost of officers involved in the operation, as well as additional costs such as overtime. The plain time costs are recorded against the cost of employees, while the income is recorded in full against major operations, resulting in an excess of income over expenditure in that area.

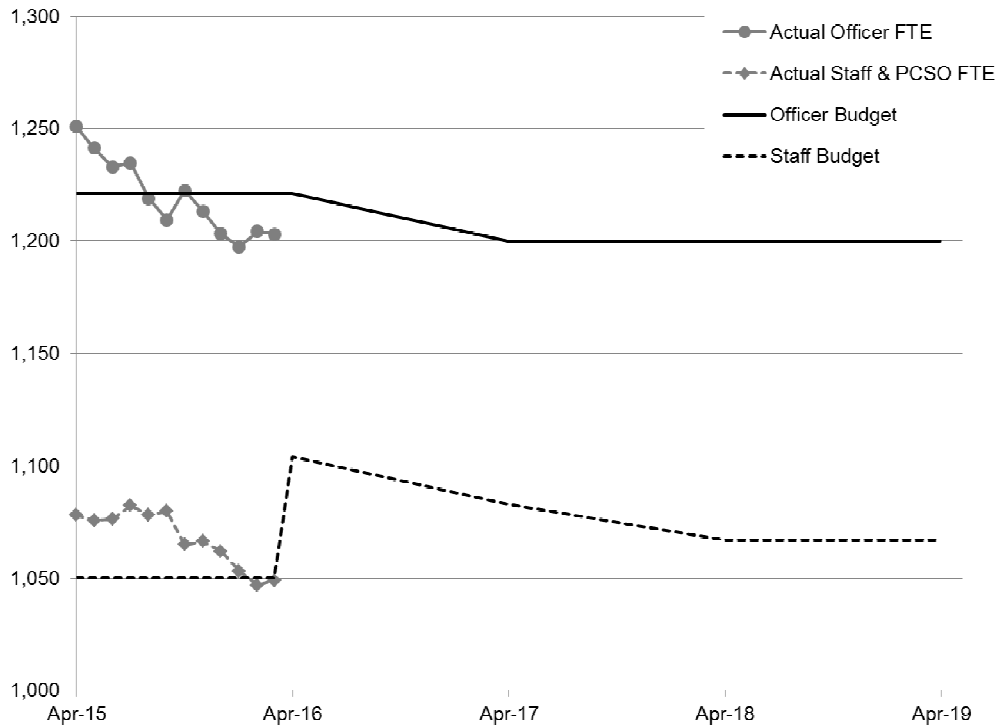
### Partnerships and Collaboration

- 3.14 The Regional Organised Crime Unit has seen increased costs this financial year as Technical Surveillance roles have now moved into scope of this programme. This is also offset by reductions in employee costs.

### Employee costs

- 3.15 The force budgeted for 1,221 FTE officers for 2015/16. In line with the trend seen nationally, officers are leaving at a far faster rate than originally projected, with a number of officers leaving before completing their full pensionable service. As such, an additional intake was built into the planned recruitment programme. However, even with this additional intake, officer numbers at the year end are now forecast to be 1,203, with a total of 100 officers projected to leave during the year. The trend for officers to leave before their 30 year service date has been taken account of in future year budgets, with an assumption that 100 officers will leave in each future year. The figures shown in the following chart reflect this requirement with an assumed split of officers and staff illustrated, although the actual workforce mix could vary.
- 3.16 The chart also illustrates the current and future expected levels for staff (including PCSOs). In the current year the staff establishment has remained significantly above the budgeted level. The budgets will be increased in 2016/17 to reflect this higher than planned FTE.

**NOT PROTECTIVELY MARKED**



3.17 Expenditure on the workforce remains a risk in the medium term, with further budget cuts expected to continue for at least a further four years. This issue is addressed in the 2016/17 budget, and the Medium Term Financial Strategy. Projected future workforce numbers, as anticipated in the MTFs, are shown below for context.

<b>NB:</b> <b>31/03/10</b>		<b>31/03/16</b> <b>(FTE)</b>	<b>31/03/17</b> <b>(FTE)</b>	<b>31/03/18</b> <b>(FTE)</b>
1,486	Officers	1,203	1,200	1,200
164	PCSOs	137	155	155
1,077	Staff	912	928	912
<b>2,727</b>	<b>Total Workforce</b>	<b>2,252</b>	<b>2,283</b>	<b>2,267</b>

Capital Projects

3.18 The capital programme for 2015/16 has a total current budget of £9,707k. This includes unspent budget from prior years carried forward on programmes that are continuing in to 2015/16. The following table summarises the year end position for these programmes, including reconciliation to the 2015/16 original capital programme.

**NOT PROTECTIVELY MARKED**

<b>Capital Programme</b>	<b>Quarter 2 Budget £000's</b>	<b>Further Minor Adjustments £000's</b>	<b>Year End Projection £000's</b>	<b>Projected Variance £000's</b>
Vehicle Replacement Programme	2,007	97	2,000	(104)
Minor Building Works	1,999	20	2,310	291
ICT				
<i>Smarter Systems Programme</i>	2,257	0	1,324	(933)
<i>Duty Management System</i>	750	0	0	(750)
<i>Other ICT</i>	1,939	(45)	1,820	(74)
<b>Total ICT</b>	<b>4,946</b>	<b>(45)</b>	<b>3,144</b>	<b>(1,757)</b>
Equipment	755	(1)	175	(579)
<b>Total</b>	<b>9,707</b>	<b>72</b>	<b>7,628</b>	<b>(2,150)</b>

<b>Funded By</b>	<b>Quarter 2 Budget £000's</b>	<b>Further Minor Adjustments £000's</b>	<b>Year End Projection £000's</b>	<b>Projected Variance £000's</b>
Home Office Grant	884	0	804	(80)
Revenue Contribution to Capital	0	0	0	0
Capital Receipts	2,785	96	2,881	0
Transfers to / (From) Reserve	6,038	(24)	3,944	(2,070)
<b>Total</b>	<b>9,707</b>	<b>72</b>	<b>7,629</b>	<b>(2,150)</b>

3.19 In most instances, underspends on the capital programme are projected to the year end. This is due to the long term nature of capital projects, with expenditure often incurred over two or more years. As an example, the duties management system is being progressed, but has numerous interdependencies with other systems that need to be carefully assessed before a new system is purchased. This budget is expected to be spent in 2016/17.

3.20 Minor building works are shown as overspending. This is primarily due to expected spend on relocation of functions from Ferndown, for which budget exists in 2016/17. It is still possible that spend in this respect will also fall into that year. Any projects that continue in to 2016/17 will carry forward any remaining unspent budgets, or overspends, from this year, in addition to any allocation for 2016/17.

**Changes in Budget from Quarter 2 to Quarter 3**

3.21 Changes in the budget since it was approved in February are shown in the following table of virements.

**NOT PROTECTIVELY MARKED**

	Budget as at end of Quarter 2 £000's	Capital Financing Used to Fund Revenue £000's	Strategic Alliance posts funded through revenue £000's	Other Virements £000's	Current Budget £000's
<b>Operational Commands</b>					
<b>Territorial Policing</b>	958				958
<b>Crime and Criminal Justice</b>	707				707
<b>Operational Support</b>	(2,332)			(6)	(2,338)
<b>Operational Commands Total</b>	<b>(667)</b>	<b>0</b>	<b>0</b>	<b>(6)</b>	<b>(673)</b>
<b>Support Services</b>					
<b>Estates (including PFI)</b>	6,761	(20)			6,741
<b>Transport</b>	1,538				1,538
<b>Information Systems</b>	3,994				3,994
<b>Organisational Development Unit</b>	555				555
<b>Governance</b>	1,354			75	1,429
<b>Personnel</b>	379				379
<b>Procurement</b>	3,932			6	3,938
<b>Risk Line</b>	0				0
<b>Major and Recoverable Ops</b>	578				578
<b>Central Costs</b>					
Employees	98,368		(300)		98,068
Travel and subsistence	269				269
Supplies and Services	798				798
Third Party Payments	1,942				1,942
Transfers to Reserves	(156)		300		144
Capital Financing	128	(25)			103
Grant, Trading and Reimbursement Income	(10,953)			(75)	(11,027)
<b>Support Services Total</b>	<b>109,488</b>	<b>(45)</b>	<b>0</b>	<b>6</b>	<b>109,449</b>
<b>Office of the Police and Crime Commissioner</b>					
OPCC	870				870
Victims Fund - Expenditure	720				720
Victims Fund - Income	(720)				(720)
Commissioning Fund	309				309
Local Innovation Fund	300	45			345
Community Safety Fund	555				555
<b>OPCC Total</b>	<b>2,034</b>	<b>45</b>	<b>0</b>	<b>0</b>	<b>2,079</b>
<b>Grand Total</b>	<b>110,855</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>110,855</b>

**Reserves**

3.22 The projected level of reserves and balances up to 31<sup>st</sup> March 2020 is set out overleaf for information.

NOT PROTECTIVELY MARKED

	31/03/15 £m's	31/03/16 £m's	31/03/17 £m's	31/03/18 £m's	31/03/19 £m's	31/03/20 £m's
Insurance Reserve	3.7	1.8	1.8	1.8	1.8	1.8
PFI Reserve	0.5	1.0	1.0	0.9	0.9	0.8
Pensions Reserve	0.2	0.0	0.0	0.0	0.0	0.0
Major Operations Reserve	1.2	1.0	1.0	1.0	1.0	1.0
Change Management Reserve	0.9	3.6	2.2	0.8	0.0	0.0
Other Earmarked Reserves	0.4	0.0	0.0	0.0	0.0	0.0
<b>Total Earmarked Reserves</b>	<b>6.8</b>	<b>7.4</b>	<b>6.0</b>	<b>4.5</b>	<b>3.7</b>	<b>3.6</b>
Capital Cashflow / Reserves	6.6	0.5	2.9	7.7	5.0	1.2
General Balances	3.9	3.5	3.5	3.5	3.5	3.5
<b>Total Reserves and Balances</b>	<b>17.3</b>	<b>11.4</b>	<b>12.4</b>	<b>15.7</b>	<b>12.2</b>	<b>8.3</b>

## Section 4: Update on Engagement Activity

4.1 The PCC has a statutory duty to engage with the residents of Dorset to inform his work and to assist in holding the Chief Constable to account on behalf of local people. Public engagement activity during the period is summarised in the following paragraphs.

### Key Events

4.2 Key events either supported, attended or contributed to by the PCC and OPCC were:

- Mental Health Awareness Week at Bournemouth University – 5 to 9 October 2015;
- Youth Conference at Kingston Maurward college – 12 November;
- Streetwise VIP event – 20 November;
- Dorset Business Awards – 26 November;
- DSCB Domestic Abuse Conference – 27 November;
- People Involved in Prostitution Conference – 10 December

### Community Days

4.3 One Community Day was held during this period, at Christchurch on 20 October 2015. This included a visit to Christchurch Police Station and an engagement stand set up in Waitrose supermarket where the public were engaged in discussions around local policing priorities.

### PCC Surgeries

4.4 Surgery appointments also took place at the OPCC offices on the 2 and 30 October 2015 and the 11 December 2015. These continue to provide the PCC with an ideal forum in which to meet with local victims of crime face-to-face, understand their issues and concerns, and seek to implement improvements to services as a result where appropriate.

### Your Dorset. Your Police. Your View

4.5 In July, Dorset Police and the OPCC launched the 'Your Dorset. Your Police. Your View' consultation programme. This is a new way for local people to make their views heard and to shape policing into the future. The six month programme features a series of in-depth features, events and activities to give a more comprehensive insight to what policing in Dorset involves, with a focus on a particular theme each month.

4.6 Feedback is currently being analysed, with initial findings and updates anticipated to be published in February 2016.

### Police and Crime Plan Events

4.7 A series of internal Police and Crime Plan events were undertaken throughout the quarter, providing the PCC and Chief Officers with opportunities to speak and engage directly with all officers and staff across the Force with regard to the Plan priorities and other matters currently affecting policing. As well as providing an opportunity to maintain focus on the over-riding priorities and objectives for policing in Dorset, it also allowed for updates on future challenges

facing the service and for officers and staff to raise issues and questions with senior leaders.

### **Other Meetings and Events**

4.8 Other engagement opportunities undertaken by the PCC and/or the OPCC Community Engagement Team during the quarter included:

- Faithworks Wessex Drop-in Centre visit – 10 October
- Poole Harbour Watch meetings – 11 November & 26 November
- Branksome Park, Canford Cliffs and Sandbanks Neighbourhood Watch Annual Conference – 14 November

### **Digital Engagement**

4.9 In this quarter the OPCC saw 15,868 website page views by over 4,196 unique users with 27% of those navigating the site via a tablet or mobile. The most popular areas were “how to get in touch” with the office, “news and blogs”, “delivering the Police and Crime Plan” and the staffing structure supporting the functions of the PCC. During this period 98 people signed up to the PCC newsletter through the website and 47 electronic contacts from the public were received.

4.10 The number of residents subscribing to the PCC newsletter has continued to grow with 25,000 unique recipients signed up to receive news from the OPCC across Dorset Alert and our direct mailing list.

4.11 The PCC’s following on social media has been steady over this period. We received 249 new followers, were directly contacted 603 (+60%) times and created 159,600 (+29%) opportunities to see our messages during the period on Twitter. On Facebook we had 73 (+58%) new ‘likes’ and our messages reached 41,991 (+125%) residents in Dorset with 1,673 (+30%) interactions (likes, comments, shares).



## Section 5: Update on Partnership and Commissioning Activity

5.1 The PCC, supported by staff within the OPCC, continues to be routinely engaged, and actively working with a number of partnerships, which all assist in contributing to the achievement of the Police and Crime Plan priorities. These partnerships include:

- Community Safety Partnerships (CSPs)
- Dorset Local Criminal Justice Board (DCJB)
- Strategic Domestic Abuse and Sexual Violence Groups
- Strategic Mental Health Groups
- Reducing Reoffending Strategy Group
- Dorset Combined YOS Partnership Board
- Strategic Drug & Alcohol Groups
- CVS Forums
- Local Area Partnerships
- Local Safeguarding Boards
- Health & Wellbeing Boards
- Bournemouth University
- Regeneration Partnerships (Boscombe; West Howe)
- Dorset Chief Executives meetings

### Commissioning 2015-16

5.2 All funding managed and distributed by the PCC is provided under the Safer Dorset Fund (SDF) brand as either (i) Major Grants and Commissioning, or (ii) Community Grant. Stakeholders providing commissioned services or organisations submitting unsolicited or ad hoc requests to the SDF, are required to complete a relevant Application Form. All SDF Terms of Reference and associated documents are now available on the PCC website.

5.3 Applications to (i) the Major Grants and Commissioning scheme are scored using a matrix, which is also published to assist applicants with their applications. Following initial assessment and scoring, the applications are approved by the Chief Executive before a final decision is taken by the PCC.

5.4 Applications to (ii) the Community Grant scheme now accept requests between £50 and the newer upper limit of £3,000 and each application is checked against the published criteria before being assessed by a Community Panel.

5.5 All successful applicants to either strand of the SDF are required to sign a Grant Agreement that incorporates a commitment to provide robust evidence of outputs and outcomes at appropriate times, in order for the PCC to be able to gauge Value For Money (VFM) for every supported project.

5.6 Round Five of the Community Grant closed on 28<sup>th</sup> September and received 19 applications totalling £43,209. Of these applications, 8 were funded, totalling £11,388.66, full details are available on the Dorset PCC website. Round Six closed on 28<sup>th</sup> December and has received 21 applications.

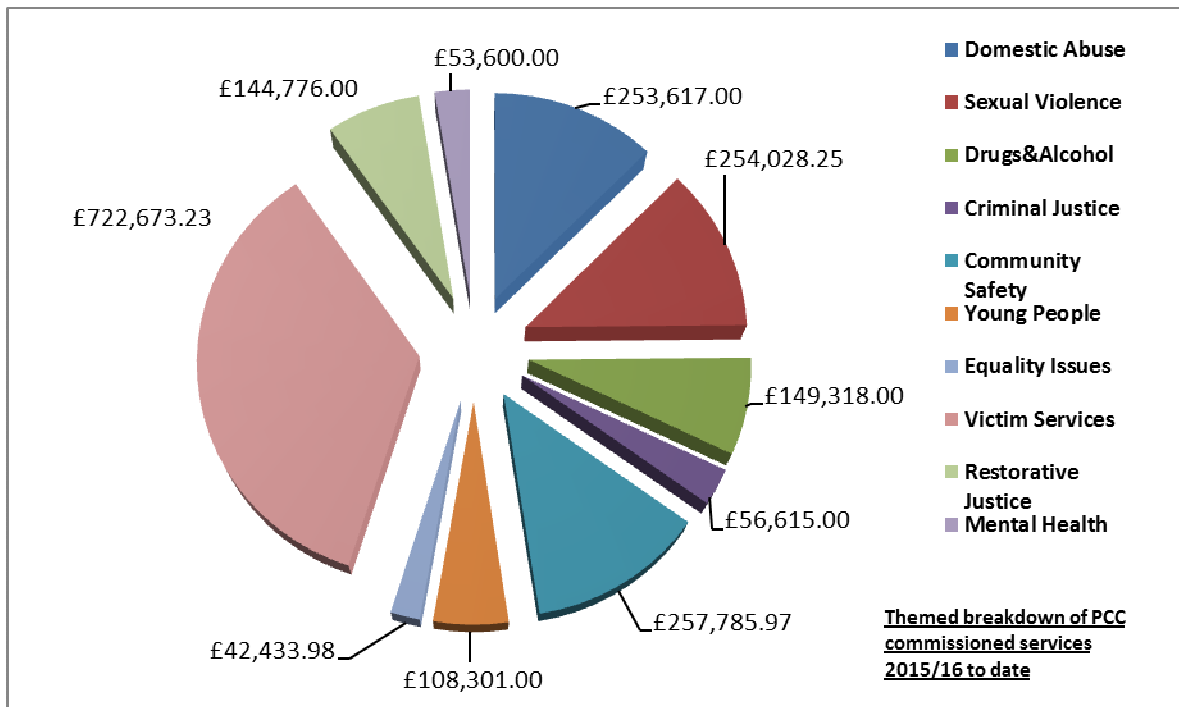
5.7 One member of the Community Grant Panel has resigned due to conflict of interest. In order to provide resilience to the panel, the OPCC has advertised for new voluntary members and has received three applications. Candidates will be interviewed in late January 2016.

5.8 On behalf of the PCC, the OPCC has undertaken evaluation with Community Grant applicants via an online survey, to gauge their experience of applying for funding through the SDF and a full evaluation report will be produced at the end of this financial year; however the initial key findings are:

- i) None of the respondents reported that the process was difficult to undertake.
- ii) The majority of applicants submitted their applications via email
- iii) 100% applicants had their applications acknowledged.
- iv) 90% used the online resources provided to help complete their applications
- v) 10% found the terms and condition hard to understand – this was from the earlier rounds and once these had been rewritten, satisfaction with understanding rose to 100%
- vi) 20% of people reported finding ‘understanding and completion of the application form difficult’. We will amend future surveys to discover whether this is due to an IT issue, or the way the application is awarded.

5.9 During 2015-16 to date, the PCC has committed over £2m towards 91 projects in Dorset, to continue existing service delivery, or to put in place innovative new projects that help to address community safety and crime issues for Dorset.

5.10 The following chart depicts commitments as at January 2016, across ten broad themes, where the OPCC is supporting projects and initiatives that address the Police and Crime Plan priorities.



5.11 The PCC and staff within the OPCC participate in a significant number of strategic partnerships such as those listed above (at 5.1), in addition to engaging with a large number of other partners across the private, public and voluntary sectors, in order to maximise opportunities for joint needs assessment, joint commissioning, and joint monitoring and evaluation of delivery, thereby sharing good practice and minimising duplication.

- 5.12 The PCC works with other commissioning bodies to co-commission some services such as The Shores (the Dorset Sexual Assault Referral Centre - SARC) co-commissioned with NHS England, and the Missing Children/Child Sexual Exploitation contract with Barnardo's, co-commissioned with the three top-tier Local Authorities in Dorset.

### **Regional Collaboration**

- 5.13 A meeting of the South West Police Collaboration Commissioning Board Regional took place during the quarter, held on 18 November 2015. A number of topics were discussed, including:

- Video Enabled Courts;
- Emergency Services Mobile Communication Programme (ESMCP);
- STORM Command and Control System;
- Regional ICT approach;
- Regional HR approach; and
- Police Innovation Fund 2016/17

### **Strategic Alliance**

- 5.14 Since the last meeting of the Panel, the following Detailed Business Cases (DBC's) have been approved by the Alliance Executive Board (AEB) and will progress to implementation:

- Intelligence;
- ICT; and
- People Services

A total of 20 DBCs have therefore been completed to date, of which 7 are still in the consultation phase and 13 in implementation. A further 10 business areas are currently in the design phase.

- 5.15 With the impact of the forthcoming PCC elections in May 2016, and the associated period beforehand, it has been accepted that the timescales for the approval of some DBCs in the design phase will need to be delayed until June 2016 at the earliest. However, overall implementation and the financial savings target of 2018 remain unaffected by these adjustments to the programme.

- 5.16 Submission of the Command and Control / Call Handling DBC for the programme has been pushed back to June 2016 to allow for more detailed research and understanding of the implementation resource requirements to be undertaken.

### **National Commitments**

- 5.17 The PCC continues to work closely with PCC colleagues across the country and with the Association of Police and Crime Commissioners (APCC). With this comes a number of national responsibilities, representing the views and interests of PCCs, which are summarised below:

## NOT PROTECTIVELY MARKED

- Police Consultative Forum
- Police Advisory Board (PAB) for England and Wales – *PCC representative*
- Police Staff Council (PSC) – *PCC Representative*
- APCC Member
- APCC Reference Group – *Independent Member*
- APCC Standards, Performance and Accountability Standing Group – *Vice Chair*
- APCC Working in Partnership to Reduce Crime Standing Group – *Chair*
- APCC Workforce and EDHR Standing Group
- PCC Mental Health Working Group – *Chair*
- PCC Alcohol Working Group
- Transforming Rehabilitation Reference Group
- Voluntary, Community and Social Enterprise (VCSE) Forum
- Independent Custody Visiting Association (ICVA) Executive Committee – *Chair*
- College of Policing Professional Committee
- HMIC Expert Reference Group
- Home Office Vulnerable Adults Working Group
- NPCC Audit & Assurance Board
- NPCC Use of Force Programme Board

5.18 Other key meetings or events at a national level during quarter 3 included:

- APCC General Meeting – 14 October
- Justice Secretary meeting – 16 October
- Emergency Services Collaboration round table with the Policing Minister – 20 October
- MoJ Academy Seminar (guest speaker) – 27 October
- CoPaCC Transparency Quality Mark launch – 28 October
- ICVA Management Board – 28 October & 9 December
- Criminal Justice Reform meeting with Secretary of State – 2 November
- National 101 Steering Group – 2 November
- APCC/NPCC Summit – 24-25 November
- PACE Working Group – 1 December
- Home Office Police Reform Summit – 8 December

### Other Partnership Meetings or Events

5.19 The PCC and OPCC are fully engaged in partnership working opportunities. Other partnership activity attended by the PCC and/or OPCC during the period, at both a local and national level, included:

- DCJB Victims & Witnesses Group - 8 October
- West Howe Regeneration Partnership Board – 15 October
- West Howe Community Enterprises AGM – 15 October
- Dorset CSP - 19 October + 24 November
- Dorset SARC Partnership Board - 19 October
- Pan-Dorset Sexual Violence Strategy Group - 20 October
- ISVA Contract meeting - 20 October
- Dorset Criminal Justice Board - 22 October
- Pan-Dorset Domestic Abuse Strategy Group - 22 October
- Dorset Safeguarding Children Board – 22 October
- Dorset Combined YOS Board - 23 October

## NOT PROTECTIVELY MARKED

- Meeting with LA, Public Health & CCG Directors - 29 October
- Boscombe Regeneration Partnership Board – 17 November
- Out of Court Disposals Scrutiny Panel - 25 November
- Drug & Alcohol Lead Commissioners' Group - 1 December
- Bournemouth & Poole Health & Wellbeing Board – 10 December
- Dorset SARC issues meeting - 15 December

### Development Manager Update

5.20 The Development Manager facilitated the following funding proposals to the Home Office Police Innovation Fund (PIF) for Dorset OPCC and Dorset Police:

- a national proposal with the Police ICT Company to improve how multi-agencies share information to support vulnerable people, particularly those with mental health problems (value £350,000)
- co-facilitated a regional bid for an ICT Convergence Programme (value £686,500)
- engaged in a national bid with the City of London Police to deliver new DNA capabilities through fingerprint testing to improve investigations (E.g. reducing investigation time into cold case reviews saving police forces up to £30,000 per review)

5.21 The Development Manager has also been tasked by the Chief Constable to appraise options for supporting the Local Resilience Forum (LRF) to access EU funding opportunities that can improve how Dorset responds to emergency incidents or disasters. Pre-planning work with LRF members and the Civil Contingencies Unit (CCU) is underway.

5.22 Engagement in the Police Knowledge Fund academic partnerships has commenced and the Development Manager has assisted Dorset Police to establish consistent governance arrangements to manage delivery, risks and measure outcomes. One example of deliverables from the partnership is the full evaluation of mental health services to be delivered by the Better Policing Consortium provided free to Dorset Police partners, (valued at £30,000).

5.23 An application to the Charities Commission is in progress to launch the Safer Dorset Foundation (by February 2016). Chief Officers and the OPCC Chief Executive are founding trustees. In 2016/17 it is planned that funding will be raised by:

- Lottery fundraising
- Volunteers engaged in event fundraising
- Trusts and foundations

The charity will focus on supporting victim-based services enhancing and complementing the work of police and criminal justice statutory partners.

5.24 Following on from the previous update on the Covenant Fund proposal submitted to the Ministry of Justice (MoJ) to support armed service veterans, the Governance Board is now attended by the OPCC Chief Executive. Whilst the submission was not successful on this occasion the MoJ did provide positive feedback and have expressed interest in receiving a project-based funding request for 2016/17.

**NOT PROTECTIVELY MARKED**

- 5.25 Work has commenced on identifying appropriate sponsors for the 2016 Regional Police Volunteers and Specials Award, which is due to be hosted by Dorset Police.

Agenda item:

# Dorset Police and Crime Panel

9



Date of Meeting	4 February 2016
Officer	Chief Executive, Dorset County Council
<b>Subject of Report</b>	<b>Dorset Police and Crime Panel Work Programme</b>
Executive Summary	<p>The Dorset Police and Crime Panel's focus is on key strategic actions and scrutiny of the actions and decisions of the Dorset Police and Crime Commissioner.</p> <p>Transparency is a key tool for the Panel; ensuring information is available to the public so that they can hold the Commissioner to account for his decisions.</p> <p>The Panel's current work programme is attached.</p> <p>The Panel are actively investigating alternative locations for their meetings in order to hold them in locations across Dorset.</p> <p>The programme will be developed and updated over the course of the year to reflect new and emerging areas of work.</p>
Impact Assessment:	<p>Equalities Impact Assessment:      N/A</p>
	<p>Use of Evidence:</p> <p>Information used to compile this report is drawn together from the Committee's suggestions and priorities for items to be reviewed and scrutinised.</p>
	<p>Budget: No VAT or other cost implications have been identified arising directly from this programme.</p>
	<p>Risk Assessment:</p> <p>Having considered the risks associated with this decision using the County Council's approved risk management methodology, the level of risk has been identified as:</p> <p>Current Risk: LOW</p>

	Residual Risk: LOW Other Implications: None
Recommendation	That the Panel's Work Programme be agreed.
Reason for Recommendation	To plan the work of the Panel for the year.
Appendices	The Forward Plan for Dorset Police and Crime Panel
Background Papers	None
Report Originator and Contact	Fiona King, Senior Democratic Services Officer Tel: 01305 224186 Email: <a href="mailto:f.d.king@dorsetcc.gov.uk">f.d.king@dorsetcc.gov.uk</a>

The Dorset Police and Crime Panel Work Programme is detailed below for consideration. The Panel is asked to review the items included in the report and amend the list accordingly. The items contained within the programme have been suggested by officers as an indication of items that could be reported throughout the forthcoming year. However, this is not an exhaustive list and can be changed.





# Dorset Police and Crime Panel Work Programme

## Forward Plan

**Agreed Items** (yet to be scoped and / or scheduled);

1. All items that have been agreed for coverage by the Panel have been scheduled in the Forward Plan accordingly.

Date of Meeting	Item / Issue for Review	Purpose / Key Lines of Enquiry (KLOE)	Lead Panel Member / Officer(s)
<b>19 February 2016 - Reserve Date Only</b>			
<p><b>12 May 2016</b> (10:00 a.m.)</p> <p><u>Venue</u> <i>To be confirmed</i></p>	<p><b>Official Appointment Ceremony of the Police and Crime Commissioner</b></p> <p>Followed by;</p> <p>Informal meeting between the Police and Crime Panel and the PCC</p>	<p>Area(s) of Focus;</p> <ul style="list-style-type: none"> <li>- Roles and Responsibilities</li> <li>- Future Working Arrangements</li> <li>- Question and Answer Session</li> </ul>	<p>Panel Chair / PCC</p>
<p><b>10 June 2016</b> (10:00 a.m.)</p> <p><u>Venue</u> County Hall Dorchester</p>	<ol style="list-style-type: none"> <li>1. <b>Police and Crime Plan</b></li> <li>2. <b>PCC Annual Report (Draft) / PCC Police &amp; Crime Plan update (Draft)</b></li> <li>3. <b>Estates – Long Term Strategy</b></li> <li>4. <b>Victims Bureau</b></li> </ol>	<p>To receive an update of progress against the Police and Crime Plan</p> <p>To receive and consider reports in order to provide a coherent PCP written response to the OPCC draft Annual Report and Plan.</p> <p>To receive and consider the forward estates plan to ensure it is fit for purpose, ensures full utilisation and provides value for money.</p> <p>To provide the Panel with an update on the work of the Dorset Victims Bureau</p>	<p>Office of the Police and Crime Commissioner (OPCC)</p> <p>OPCC</p> <p>OPCC</p> <p>OPCC</p>

Date of Meeting		Item / Issue for Review	Purpose / Key Lines of Enquiry (KLOE)	Lead Panel Member / Officer(s)
<p><b>10 June 2016</b> (p.m.)</p> <p><u>Venue</u> County Hall Dorchester</p>		<p><b>Panel Training Session</b> To provide training for the Panel</p> <p><i>For example to;</i></p> <ul style="list-style-type: none"> <li>- <i>receive updates and presentations on emerging legislation and topical issues</i></li> <li>- <i>actively support its approach and effectiveness</i></li> <li>- <i>increase knowledge and awareness on key issues</i></li> <li>- <i>help develop skills and attributes</i></li> </ul>	<p><u>Area(s) of Specific Focus;</u></p> <ul style="list-style-type: none"> <li>- Media Skills Training</li> </ul>	<p>Panel Members / Support Officers (OPCC input may also be requested as appropriate and / or External Advisors)</p>
<p><b>September 2016</b> (10:00 a.m.)</p> <p><u>Venue</u> <i>To be confirmed</i></p>	<ol style="list-style-type: none"> <li>1.</li> <li>2.</li> <li>3.</li> <li>4.</li> </ol>	<p><b>Police and Crime Plan</b></p> <p><b>Police Procurement</b></p> <p><b>Re-offending</b></p> <p><b>Community Engagement and Justice Panels</b></p>	<p>To receive an update of progress against the Police and Crime Plan</p> <p>To confirm what scrutiny the OPCC is undertaking to ensure that Police procurement is providing value for money.</p> <p>To identify OPCC action and effect on reducing re-offending.</p> <p>To provide the Panel with an understanding of the approach and the key outcomes delivered and areas for improvement.</p>	<p>Office of the Police and Crime Commissioner (OPCC)</p> <p>OPCC</p> <p>OPCC</p> <p>OPCC</p>

Date of Meeting		Item / Issue for Review	Purpose / Key Lines of Enquiry (KLOE)	Lead Panel Member / Officer(s)
<b>8 November 2016</b> (10:00 a.m.)  <u>Venue</u> <i>To be confirmed</i>	1.  2.  3.	<b>Police and Crime Plan</b>  <b>Restorative Justice programme</b>  <b>Central Government Grants</b>	To receive an update of progress against the Police and Crime Plan  To identify what action and effect the OPCC has had on the Restorative Justice programme.  To confirm that the OPCC has identified and applied for Central Government grants, and to assess the success rate and utilisation of secured funding.	OPCC  OPCC  OPCC
<b>December 2016</b> (10:00 a.m.)  <u>Venue</u> <i>To be confirmed</i>	1.	<b>Panel Training Session</b> To provide training for the Panel  <i>For example to;</i> <ul style="list-style-type: none"> <li>- receive updates and presentations on emerging legislation and topical issues</li> <li>- actively support its approach and effectiveness</li> <li>- increase knowledge and awareness on key issues</li> <li>- help develop skills and attributes</li> </ul>	<u>Area(s) of Specific Focus:</u> <ul style="list-style-type: none"> <li>- PCP 'Self Assessment' Review (e.g. scrutiny of past, present, future proposed activity)</li> </ul>	Panel Members / Support Officers (OPCC input may also be requested as appropriate and / or External Advisors)
<b>January 2017</b>	1.	<b>Finance Briefing</b>	To provide a briefing to the Panel members on the financial settlement and budget.	Treasurer to the PCC

Date of Meeting		Item / Issue for Review	Purpose / Key Lines of Enquiry (KLOE)	Lead Panel Member / Officer(s)
February 2017	1.	<b>Budget Precept</b>	To receive and consider the OPCC's proposed budget requirement and to independently scrutinise its appropriateness.	Office of the Police and Crime Commissioner (OPCC)
<p><b>Other draft items / issues identified for potential review;</b></p> <p>1. <b>Domestic Abuse</b></p> <p>2.</p>				

**Debbie Ward**  
 Clerk to the Panel

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