

Agenda

Meeting: Dorset Police and Crime Panel

Time: 10.00 am

Date: 8 November 2016

Venue: Council Chamber, Purbeck District Council, Westport House, Wareham, BH20 4PP.

John Adams (Chairman)	Bournemouth Borough Council
Mike Short (Vice-Chairman)	Independent Member
Bernie Davis	Christchurch Borough Council
Norman Decent	Bournemouth Borough Council
Bobbie Dove	Bournemouth Borough Council
Francis Drake	Weymouth & 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 Member
Bill Pipe	Purbeck District Council
John Russell	West Dorset District Council
David Smith	Bournemouth Borough Council
Ann Stribley	Borough of Poole

Notes:

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- We can provide this agenda and the reports as audio tape, CD, large print, Braille, or alternative languages on request.

- **Public Participation**

Guidance on public participation at County Council meetings is available on request or at <http://www.dorsetforyou.com/374629>.

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 3 November 2016, and statements by midday the day before the meeting.

Debbie Ward
Chief Executive

Contact: Fiona King, Senior Democratic Services
Officer
County Hall, Dorchester, DT1 1XJ
f.d.king@dorsetcc.gov.uk - 01305 224186

Date of Publication:
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Note: Parking Arrangements Please note that parking for members only at Purbeck District Council is in the members' car park, at the back of the council offices. Public parking is available on a pay and display basis in the car park opposite the council offices.

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**

5 - 12

To confirm and sign the minutes of the meeting held on 8 September 2016.

4. **Public Participation**

(a) **Public Speaking**

(b) **Petitions**

5. **101 Service Improvement Panel**

13 - 18

To receive an update report from the Acting Police and Crime Commissioner.

6. **Police and Crime Plan - Quarter 2**

19 - 46

To consider a report by the Acting Police and Crime Commissioner.

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

7. **Police Overtime**

47 - 52

To consider a report from the Acting Police and Crime Commissioner.

8. **Work Programme**

53 - 60

To receive the Work Programme for the Panel.

9. **Questions from Panel Members**

To answer any questions received in writing by the Chief Executive by not later than 10.00am on Thursday 3 November 2016.

10. Exempt Business

To consider passing the following resolution:

To agree that in accordance with Section 100 A (4) of the Local Government Act 1972 to exclude the public from the meeting in relation to the business specified below it is likely that if members of the public were present, there would be disclosure to them of exempt information as defined in the paragraphs detailed below of Part 1 of Schedule 12A to the Act and the public interest in withholding the information outweighs the public interest in disclosing the information to the public.

11. The OPCC Restructure (Paragraph 2)

To receive an oral update from the Acting Police and Crime Commissioner and the Chief Executive, OPCC.



Dorset Police and Crime Panel

Minutes of the meeting held at County Hall, Colliton Park, Dorchester, DT1 1XJ on Thursday, 8 September 2016

Present:

John Adams (Chairman) (Bournemouth Borough Council)
Mike Short (Vice-Chairman) (Independent)
Bernie Davis (Christchurch Borough Council), Norman Decent (Bournemouth Borough Council), Francis Drake (Weymouth & Portland Borough Council), Fred Drane (Dorset County Council), Ian Gardner (Dorset County Council), Andrew Kerby (North Dorset District Council), Barbara Manuel (East Dorset District Council), Mohan Iyengar (Borough of Poole), Bill Pipe (Purbeck District Council) and John Russell (West Dorset District Council)

Officers Attending:

Debbie Ward (Chief Executive), Mark Taylor (Group Manager - Governance and Assurance) and Fiona King (Senior Democratic Services Officer).

Also in attendance

Martyn Underhill (Police and Crime Commissioner), Richard Bates (Chief Financial Officer), Colin Pipe (Deputy Police and Crime Commissioner) and Simon Bullock (Interim Chief Executive, OPCC), Alison Hernandez (PCC, Devon and Cornwall), Assistant Chief Constable Sharon Taylor (Senior Responsible Officer, Devon & Cornwall Police and Dorset Police Strategic Alliance) and Andrew White (Chief Executive, OPCC Devon and Cornwall).

(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 to be held on **Tuesday, 8 November 2016.**)

Apologies for Absence

31 Apologies for absence were received from Bobbie Dove (Bournemouth Borough Council), Phil Eades (Borough of Poole), Iain McVie (Independent Member) and David Smith (Bournemouth Borough Council).

Code of Conduct

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

Minutes

33 The minutes of the meeting held on 10 June 2016 were confirmed and signed.

Matters Arising

Minute 17 – Key Priorities -The Chairman confirmed that a letter from members of the Panel had been sent to support the PCC in this regard.

Minute 21 – PCC’s Draft Annual Report 2015/16 – The OPCC Chief Executive confirmed that all of the members’ comments that had been received had been incorporated into the Annual Report.

Minute 20 – Police and Crime Plan 2013-17- Quarter 4 – Following a comment from the Vice-Chairman regarding the staff survey and that 37% people responding felt there was no clear vision, the PCC advised work was currently underway to resolve this. The Chief Constable’s and his view were very clear and work was ongoing to change people’s perception. The Chief Constable had met every member of her staff in the last year but it was realised this area needed to improve.

Public Participation

34 Public Speaking

There were no public questions received at the meeting in accordance with Standing Order 21(1). However, the Chairman was pleased to see a member of the public in attendance. A number of questions were submitted by Mr Ellis, which unfortunately were not submitted within the deadlines set. The Police and Crime Commissioner undertook to answer the questions fully outside of the meeting.

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

Petitions

There were no petitions received at the meeting in accordance with the County Council's Petition Scheme.

Strategic Alliance Project with Devon and Cornwall

35 Members received a joint presentation from the Dorset Police and Crime Commissioner (PCC) and the Devon and Cornwall Police and Crime Commissioner on 'Working Together to Serve the Public' (attached as an Annexure to these minutes). Prior to the session the Panel had provided the PCC with some key lines of enquiry to shape the presentation and assist with the discussion.

The PCC introduced the Assistant Chief Constable (ACC) for Devon and Cornwall, Sharon Taylor, who was also the senior responsible officer in the strategic alliance work.

Following a question from the member from Purbeck District Council regarding whether there was any progress towards regional policing and if any legislation was likely to be forthcoming, the ACC advised that around 9 months ago an approach was made to the Home Office by West Mercia and Warwickshire but the Home Secretary rejected the position at the time. Now there was a different Home Secretary in post and regional capability was being examined all the time in the light of recent terrorist activity which was managed under a different legislation.

In respect of post alliance management the ACC was encouraging PCCs to think about this and watch the landscape develop. There was a natural coalescence of meeting structures at force level, finance still had to present 4 sets of accounts so there were still some limitations. The PCC added that there was a shadow Strategic Alliance Audit Committee in place. The PCC from Devon and Cornwall noted that once they were through first six months there would be an opportunity to look at a shared vision in terms of a joint Police and Crime Plan.

In response to a question from the Chairman regarding technology the PCC advised that regional procurement had been in place for the past 3 years. In respect of officers moving between the three counties, the ACC advised that already a lot of mutual aid in place especially around weekends and there were now new employment opportunities and posts were advertised across the Alliance

Regarding prioritisation of requests from both forces, the ACC advised that the Alliance department served both forces, there was a single process and single policies for any such requests and a Joint Head of HR worked very well.

A member whilst recognising that the greatest success of the alliance so far had been the achievement of £3.6m savings, greater resilience and a greater flexibility of resources asked how higher standards could potentially be achieved. The ACC advised that all the benefits in business cases were tracked to enable teams to step up into a new space thereby reducing the duplication of effort.

Following a question regarding specialist teams e.g. helicopter, firearms and forensics, The ACC advised that the Helicopter was now a national resource, firearms were part of the alliance and forensics were a regional capability now.

In respect of TUPE (Transfer of Undertakings (Protection of Employment) Regulations 2006), the ACC advised that best decision was to TUPE people, each force would be a host force for specific functions and the best way was to TUPE them over to ensure a balance of staff. There was an ambition to carry out a harmonisation of terms and conditions in the future. With regard to the possibility of joint logos, the ACC advised that to get vehicles rebranded at present would not add any value, uniforms and badges on the other hand were precious to each force area and any discussions on this would probably incur a long and lengthy discussion at the Board.

In response to a question about co-location in respect of the 750 miles of coast and the issue of illegal immigrants in relation to small harbours, and the fact that there were no motorway in Dorset as yet, the ACC advised that they would only co-locate where feasible as it was recognised there could be a lot of unnecessary travelling. Resources would mainly stay where they were for now.

The PCC from Devon and Cornwall summarised by recognising the importance that the two PCCs had a good working relationship to enable some real lengthy work to happen in order to make the savings, but this had now turned into a learning opportunity of how to do business better. The biggest challenges were around terms and conditions and TUPE arrangements.

Noted

Police and Crime Commissioner - First 100 days in office

36 The Panel received a report from the Police and Crime Commissioner (PCC) which provided a summary of the PCC's progress against the eight key manifesto commitments pledged to be achieved within the first 100 days of his new term. The PCC confirmed that all of the 8 commitments had been successfully delivered within the first 100 days of his second term.

The Deputy PCC updated members on the 101 service which was the non-urgent part of the call handling structure. There was huge public perception around waiting times, the average time taken to get through was 3 minutes and 45 seconds. A Panel was now in place to help educate the public in how to use the best systems that were available in order to avoid delay. Delay in getting through seemed to be the primary concern. A call back system was introduced earlier in the year which gave people the ability to leave a message, about 600 calls a day could be affected by this. Officers were looking at how effective the online facility was and the signs were that the public were using it well. The first meeting of this Panel was scheduled for October 2016 and included members from the Police and Crime Panel, members of the public and people from the voluntary sector. Its purpose was to improve the service to the public and improve public satisfaction.

Following a question regarding formal checking of panel members, the Deputy PCC advised that certain procedures had to be carried out with regard to listening in to calls and access to personal information, therefore normal vetting procedures were in place. In respect of the App, the Deputy PCC advised that it was working well and was popular with a lot of reports being made. However, it did require some tweaking as it was adding work to the telephone system at present as staff were having to call people back.

In relation to border security, the PCC advised that he was due to meet with the new Home Secretary shortly for a review of whole border security.

Following a comment about when drug testing kits were used, the PCC advised it was not just after accidents they were used but mostly before. The kits cost about £400 and over 53% people given the kit had proved positive. More money had been allocated to this in order to bring in more kits. The PCC highlighted an issue with people under influence of prescribed drugs but recognised this was a very difficult area to police.

The OPCC Chief Executive updated members on the changes to the senior team. Currently the post for a part-time Chief Executive was being advertised, with a proposed interview date of 6 October 2016. The Panel were invited to send a representative to observe the process. The recruitment of a part-time Chief Financial Officer was scheduled for around November 2016 along with a full-time Deputy Chief Executive, to provide some resilience in senior executive positions. It was highlighted that the Chief Executive was CEO responsible for strategic management and the Deputy Chief Executive would be responsible for day to day management.

Resolved

That Iain McVie would be the Panels' representative for the interviews for the Chief Executive post and that Mike Short would be the representative for the Chief Financial Officer interviews.

Police and Crime Plan - Quarter 1

37 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 1. The PCC highlighted elements of performance against the Plan during this quarter. He also provided commentary for members on a few key areas of activity and highlighted the priorities in the Plan.

Members' noted the slightly different format of the report and the Chairman undertook to discuss further with the Chief Executive to look at areas that he felt were missing. Cllr Andrew Kerby (North Dorset District Council) offered to lead a small task and finish group to work with the Office of the PCC to develop the report to ensure it met the Panels' requirements.

A member highlighted the loss of over 50 Special Constables and wondered if there was any particular reason for this. The PCC advised this was unfortunately a national trend, all forces reported having problems recruiting and retaining Special Constables. Reasons for leaving included juggling work life balance and a number left to become PCSOs and Police Officers.

Following a request for an update on the Ferndown and Christchurch situation. The PCC advised that in respect of Christchurch, this was in the hands of the local authority as it was complicated who owned what part of the site and was not likely to be resolved for a further 6/9 months. In respect of Ferndown, the decision made was to split it into 2 parts, the sale of one part fell through but work was still ongoing to negotiate to sell it as 2 sites. The plan was to use the first floor for a training wing until the building was sold.

Members of the panel asked the following questions to the PCC, who responded accordingly:-

1. Section 3.11 of the report highlights a forecast almost £1/4m overspend on supplies and services which includes a reference to consultants. Can the Commissioner provide more detail as to how much is being forecast to be spent on consultants and why.

The total forecast spend on consultants is £55.8k against a budget of £6.3k.

There is therefore a projected overspend of £49.5k which relates mainly to additional external support brought in to enhance some of our IT system, including the Agresso finance system shared with Devon & Cornwall and to fund a leadership development for the Chief Officer team within the force. A full breakdown is shown below:

Area	Projected Overspend
Finance (Agresso consultancy)	5.9
IT (system support)	23.9
Leadership / Chief Officers	16.0
Training	2.5
Other	1.2
	49.5

2. Section 3.10 of the report highlights a forecast overspend of over £1/4m overspend on IT systems as a result of new requirements since the budget was set. Can the Commissioner explain why for example the extra £177k being spent on something referred to as the 2016/17 Startraq Licence was not known about when the budget was set.

The Startraq system provides the central ticket processing software for speed enforcement. A procurement exercise was anticipated to replace the existing system, with an expectation originally that a new contract would be in place for 2016/17 at a lower cost, with either the same or different supplier. Unfortunately, his procurement process proved unachievable in the timescales available, and a further year of Startraq was required. This additional year support came at a much higher cost than in previous years, largely due to the short term of the extension (1 year). The procurement exercise is ongoing for a new contract for 2017/18.

Following a supplementary question from the member from North Dorset District Council regarding whether separate software for the 2 forces were required. The Treasurer advised that in most cases this was necessary and was a common problem with a lot of IT systems. The PCC added that the Police ICT company was now starting to change the landscape in regard of licences.

3. Can the Commissioner explain the implications of a negative Capital Cashflow on the 31/3/2020 (section 3.22).

The negative capital cashflow in future years has been a feature of the MTFs for the last couple of years. This represents a risk that with the current set of assumptions, the capital programme may not be fully financed at the end of the MTFP period.

There are a number of options to mitigate this risk, including:

- *increased capital receipts*
- *Increased revenue contributions*
- *Reduced capital expenditure*

The risk and potential mitigation will continue to be assessed each year with the refreshed MTFs.

The Treasurer confirmed that part of the £4m from the Alliance would be utilised.

4. Can the Commissioner please clarify for the panel how much of Dorset Council Taxpayers money he intends to spend on the digitisation of speed camera's, why he thinks this will represent good use of local taxpayers money and the extent to

which any income generated will be retained locally (3.19 of the report).

A budget of £330k currently exists in capital for digitisation of speed cameras. This existing funding is for only a limited replacement programme. The PCC has requested further work to consider a full replacement of analogue speed cameras with digital camera across Dorset, and a business case setting out the full costs and benefits, is currently in preparation. This will include the consideration of average speed cameras. It should also be noted that the two cameras in Chideock are supported by the Highways England network, who will be responsible for any replacement costs.

The PCC commented that these analogue cameras still used 35mm film which resulted in a cost to convert. With digitisation this would be reported immediately and the PCC did not feel this would result in an increase in staffing but could result in less. He needed to agree with the local authority as to which were the high priority sites. The PCC reassured members that reducing deaths and serious injuries in the county was very prominently on his radar but his preference would be for mobile or average speed cameras.

5. As part of the February 2016 Report by the Treasurer to the Police and Crime Panel on the 2016/17 Budget (Agenda No.7 – Table in Appendix 2 – Appendix A) an amount of £2.0m was set aside to cover the costs of the Office of the Police and Crime Commissioner. The Quarter 1 Report identifies the original budget at £2.248m. Can the Commissioner explain the £248,000 apparent increase in the budget for his office.

The approved base budget for the OPCC is £2.034m the same as previous years. The difference is made up of two sums. Firstly £114k relates to the audit and assurance team which, following the merger of the teams through the strategic alliance, now come under Dorset OPCC. This is therefore a simple transfer of responsibilities and budget from elsewhere on 1st April 2016 which had not been done when the budget reports were written. The balance of £100k is a one-off sum added to the Innovation fund to deal with some of the PCCs manifesto commitments, such as the drug driving kits highlighted in the PCCs first 100 days report.

The Treasurer highlighted the administrative costs for Safe Dorset Foundation, but noted this was very much work in progress and was not shown at present. The aspirations for it was to be self -funding as a stand- alone charity.

Resolved

That Andrew Kerby (North Dorset District Council), in conjunction with the PCC's Chief Executive, would make arrangements to form a small task and finish group to discuss and agree the content of future monitoring reports.

Firearms Licencing - Spotlight Scrutiny Review Scoping Document

- 38 The Panel considered a Spotlight Scrutiny Review Scoping Document on Firearms Licencing from the Chief Executive, Dorset County Council. Members had previously identified this subject as being an issue of interest to the public. To support the review a draft 'Scoping and Planning Document' which included setting out the rationale, criteria and key lines of enquiry was produced to guide the review process.

Representatives from the Panel to lead this review included:- Mike Short (PCP Vice-Chairman), Iain McVie (PCP Independent Member) Andrew Kerby (PCP member) and Mark Taylor (PCP Lead Officer).

The intention was to present a summary of the outcomes of the review to the next meeting of the Panel on 8 November 2016.

The PCC welcomed the Panel's scrutiny and noted that this was an alliance area of business.

The PCC's Chief Executive agreed to coordinate diaries in order to get the review process underway.

Noted

Work Programme

39 The Panel considered and agreed its Work Programme for the remainder of 2016.

It was noted that their next meeting scheduled for Tuesday 8 November 2016 would be held at Purbeck District Council.

Members requested for their next meeting a report on the work of the 101 Service Panel. The Chairman also agreed to write to Panel members in respect of seeking views and nominations for Panel substitutes.

Noted

Questions from Panel Members

40 No questions were asked by members of the Panel.

Meeting Duration: 10.00 am - 12.55 pm

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AGENDA NO: 5

POLICE AND CRIME PANEL: 8 NOVEMBER 2016

101 SERVICE IMPROVEMENT PANEL

REPORT BY THE POLICE AND CRIME COMMISSIONER

PURPOSE OF THE REPORT

To update members regarding progress on the 2016 manifesto commitment by the Police and Crime Commissioner to create a Service Improvement Panel to examine complaints about the Dorset Police 101 non-emergency service.

1. BACKGROUND/INTRODUCTION

1.1 Further to the paper presented to the Police and Crime Panel on June 10, the 101 Service Improvement Panel has been convened and held its inaugural meeting at Dorset Police Headquarters on 3rd October.

2. PANEL MEMBERSHIP AND ADMINISTRATION

2.1 Membership of the panel consists of:

- 2 x Police and Crime Panel Members
- 3 x Members of the Public
- 3 x Representatives from the Community and Voluntary Sector (CVS)

The panel is chaired by Acting PCC Colin Pipe, and serviced by a member of OPCC staff. Superintendent Caroline Naughton, Contact Management at Dorset Police, and Operations Manager Kevin Sargent also contribute to the panel in their professional capacity.

2.2 All volunteer panel members have been subject to police vetting.

2.3 All panel members have been required to sign a confidentiality agreement, due to their access to sensitive and personal information.

2.4 Future Panel Meetings are scheduled for:

- Wednesday 4 January, Bournemouth 14.00-16.00
- Tuesday 4 April, Weymouth 10.30-12.30
- Thursday 6 July, Poole 14.00-16.00

3. 101 CALL HANDLING PROCESS

3.1 Dorset Police manages around 1,300 calls to 101 and 200 calls to 999 per day, on average. Over the summer period these calls increase up to 1,500 to 101 and 290 to 999 calls daily.

3.2 The Dorset Police command, control and public contact centre operates on a 24/7/365 basis, with a three shift pattern staffed by 24 call handlers per shift, covering three distinct roles – 101 call handling, 999 call handling and the dispatch team who are responsible for directing officers to incidents.

3.3 Dorset Police utilise a combination of the National Decision Making model and the THRIVE triage process to assess the priority of calls:

- T **T**hreat (to whom or what, and with what)
- H **H**arm (if carried out, what is the likely level of harm)
- R **R**isk (what is the likelihood that the threat or harm will occur)
- I **I**nvestigation (is there a need for investigation)
- V **V**ulnerability (is the caller vulnerable as a result of their situation or otherwise)
- E **E**ngagement (is there an opportunity to engage to build reassurance)

Callers are then given an estimated wait time by the triage team; however this can fluctuate should higher priority calls be received. The average wait time is currently four minutes, with a call back service being offered between 0800-16.00 on weekdays.

3.4 On average, around 8 or 9 complaints are received monthly, representing a complaint rate of 0.02%.

3.5 Around 25% of calls to 101 are not relevant to police responsibility.

4. EVIDENCE PRESENTED TO PANEL 3 OCTOBER 2016

4.1 The calls that were presented to the panel were randomly selected from within a specific time period provided by the OPCC.

4.2 Four recordings were played to the panel:

- Call 1; Saturday 23rd July taken at 22.42 following a 6 minute wait, regarding a drug deal taking place at the rear of a property;
- Call 2; Monday August 8th taken at 09.32, following a 9 minute wait, anonymously reporting intelligence pertaining to drug dealing;
- Call 3; Wednesday 17th August taken at 14.00, following a 6 minute wait, regarding cars causing an obstruction; and
- Call 4; Thursday August 24th call taken at 20.44, following a 17 minute wait, reporting a missing 15 year old.

4.3 The panel then heard from a complainant, who had experienced issues with 101 when attempting to report theft from a yacht club, and were given the opportunity to ask questions in person for clarification.

5. 101 SERVICE IMPROVEMENT PANEL FEEDBACK

- 5.1 The panel suggested that the 101 email address be added to the call waiting message for a trial period. The panel acknowledged that while this may improve service satisfaction through the potential reduction in waiting times, it would not cut down on the call handler workload as the response would still require attention.
- 5.2 The panel reported that there was still a lack of understanding, particularly within the older age group regarding when it is appropriate to call 999 and when to call 101. A high percentage of older people in contact with a voluntary organisation represented on the panel expressed a wish of not wanting 'to bother' the police. The panel agreed that there was still a need to communicate the message that 999 was suitable when life was at risk, or a crime was in process
- 5.3 The panel requested that they be given access to the statistics of actual call times, as being more insightful than averages into the overall level of service offered.
- 5.4 The panel also highlighted the need to publicise that the **whole cost** of the call is only 15 pence, as many people think it is 15p per minute and the length of the call is costing them more money, leading to increased dissatisfaction.
- 5.5 The panel also recommended an ongoing communication campaign with the public so they really understand the service, taking account of the fact that 20% of people do not use the internet. A member of Dorset Police Communications Team will therefore be invited to attend future meetings.

6. RECOMMENDATIONS

- 6.1 Members are invited to note this update in relation to the inaugural meeting of the 101 Service Improvement Panel, recognising that the panel and its operation will be further refined over upcoming meetings.
- 6.2 The PCC would welcome any feedback and suggestions to assist the 101 Service Improvement Panel and its overall effectiveness.
- 6.3 Due to the resignation from the panel of Cllr Dove, the PCC would welcome a further member from the Police and Crime Panel to sit on the 101 Service Improvement Panel.

SIMON BULLOCK INTERIM CHIEF EXECUTIVE

Members' Enquiries to: Simon Bullock, Interim Chief Executive (01305) 229084
Press Enquiries to: Kristian Ward, Digital Engagement Officer (01305) 229088

Appendices

Appendix A – Confidentiality Agreement



101 Service Improvement Panel

CONFIDENTIALITY AGREEMENT

Due to the confidential nature of the subject matter, all 101 Service Improvement Panel Members are required to sign this Confidentiality Agreement which summarises their agreed responsibilities and the Police and Crime Commissioner's expectations of what is expected of panel members. The Office of the Police and Crime Commissioner (OPCC) may revise the Confidentiality Agreement from time to time as required.

The following points highlight what the OPCC expects from each panel member.

1. APPOINTMENTS

Panel members will be invited to join at the request of the Police and Crime Commissioner, and due to the confidentiality required for the role, panel members will be subject to police vetting procedures.

The Panel will consist of :

3 x Police and Crime Panel Members

3 x Members of the Public

3 x Representatives from the Community and Voluntary Sector (CVS)

2. CHANGE OF CIRCUMSTANCES

Panel members are required to notify the panel administrator of any change of circumstances which could affect their position as a panel member e.g if they are arrested and charged with a criminal offence, become a special constable, or police officer, or undertake any other work or volunteering which may present them with a conflict of interest.

3. CONFLICT OF INTEREST

If panel members become aware that they have any link or association with one of the dip samples, or are aware of any circumstances which may affect their ability to evaluate the recording fairly they should make this known and absent themselves from the panel while the sample is being discussed.

4. MEETINGS

The 101 Service Improvement Panel will convene four times a year to evaluate dip sampled calls to 101, and to hear testimony from members of the public regarding their experiences of using the service. These dates will be notified at least 6 months in advance.

5. IMPARTIALITY AND CONFIDENTIALITY

Panel members will be given access to calls taken by 101 call handlers which will include personal information, and intelligence being provided to Dorset Police. Panel members must comply with data protection legislation, and maintain the confidentiality of all information and any personal details pertaining to the calls. Any associated paperwork including notes should be returned to the OPCC at the end of each panel evaluation session to be destroyed.

6. EXPENSES

The role of panel member is entirely voluntary, but certain reasonably incurred expenses, including travel costs may be claimed. Expense claims made on the appropriate form should be submitted following each panel meeting with necessary supporting receipts.

7. PERSONAL DETAILS

You are required to inform the panel administrator promptly of any change of contact details.

8. QUERIES

Queries on any aspect of the panel should be made initially to the panel administrator on 01202 229084.

UNDERTAKING

In signing this Confidentiality Agreement I undertake to be bound by it's terms:

Name

Signature

Date

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AGENDA NO: 6

Dorset Police and Crime Panel

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

**Quarter 2 Report 2016-17
(Note: main data relates to April –
September 2016)**

Date of Panel: November 2016

**WORKING TOGETHER TO KEEP
DORSET SAFE**

Section 1: PCC's Update

1.1 This section provides an update from the PCC and the Office of the Police and Crime Commissioner (OPCC) for the quarter 2 reporting period in a number of key work areas.

Governance

Decisions

1.2 A full Decision Log is regularly updated and published on the PCC website. A summary of some of the key decisions taken during the period is provided below:

- Regional Collaboration – agreements around funding arrangements for the regional Assistant Chief Constable's staff officer; programme governance; and the project relating to the uplift in counter-terrorism and armed response officers;
- Smarter Systems programme – agreement to the NICHE upgrade and extension of the current mobile policing contract;
- 101 non-emergency service – launch of the 101 Service Improvement Panel;
- Ethics and Appeals Sub-Committee – agreed changes to the Committee terms of reference.

Meetings

1.3 The following internal governance meetings took place during the period and were either attended by the PCC, or a representative of the OPCC:

- 4 July – Joint Executive Board;
- 11 July – Joint Executive Board;
- 13 July – Information Management Board;
- 18 July – Independent Custody Visiting Panel;
- 20 July – Use of Force Programme Board;
- 25 July – Joint Executive Board (decision making);
- 26 July – Strategic Change Board;
- 29 July – Strategic Performance Board;
- 10 August – Risk Management Board;
- 17 August – Out of Court Disposal Scrutiny Panel;
- 22 August – Joint Executive Board;
- 1 September – Joint Independent Audit Committee (JIAC) & Strategic Alliance Audit Committee (SAAC)
- 5 September – Joint Executive Board (decision making);
- 8 September – Police and Crime Panel;
- 12 September – Equality and Confidence Board;
- 14 September – Standards and Ethics Board;
- 19 September – Joint Executive Board;
- 22 September – Smarter Systems Programme Board;
- 26 September – Joint Executive Board;
- 27 September – Strategic Performance Board;
- 29 September – Strategic Alliance Senior Leaders Event.

PCC Surgeries

- 1.4 The PCC holds regular one-to-one surgeries with members of the public to discuss specific issues, concerns or complaints that they may have relating to police, crime and community safety matters.
- 1.5 In the last quarter the PCC has hosted two PCC Surgeries and has met with eight members of the public to discuss issues or feedback on policing matters. Issues raised include:
- Public safety;
 - Pub watch scheme;
 - Neighbourhood dispute;
 - Complaints against the police;
 - Treatment of victims of crime with mental health issues;
 - Historic case review; and
 - High-end cycle thefts.

Contact

- 1.6 The OPCC again received significant levels of public contact directly by telephone, email and social media. Key issues and themes raised included:
- Cycling issues, including organised events;
 - Anti-Social behaviour (ASB) and links with drugs and alcohol;
 - Road safety and speeding;
 - Border controls and port/marine security; and
 - The Steam Fair and associated traveller issues.

Communication & Engagement

- 1.7 The PCC together with members of the Community and Engagement Team and volunteers attended events across the County during July, August and September. The consultation over the summer was in respect of the 101 service. The outcome of these surveys fed into the 101 Service Improvement Panel. The bespoke nature of this survey meant that whilst many hundreds of people were spoken with over the summer, the number of those surveyed was relatively small. Details of the events attended are listed below:
- 3 July - Broadstone Fun Day;
 - 9-10 July - Bourne Free LGBT event;
 - 23 July - Poole Blue Light Day Emergency Services event;
 - 17 August – Gillingham and Shaftesbury Show;
 - 18–21 August – Bournemouth Air Show;
 - 25 August – Melplash Show; and
 - 3-4 September – Dorset County Show.
- 1.8 Other events attended by the PCC and/or Deputy PCC during the period included:
- 7 August - Poole Carnival;
 - 10 August - U3A Lyme Regis – speaking engagement;
 - 12 August - Launch of the Rural Crime Team;

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- 1 September - Institute of Advanced Motorists, Bournemouth – speaking engagement;
 - 9 September – NFU ‘Value of farming to Dorset’ event;
 - 10 September - St Clements Men’s Group, Poole – speaking engagement
 - 12 September - Shaftesbury Gold Hill Probus Club – speaking engagement;
 - 21 September - Springbourne and East Cliff Residents Meeting;
 - 22 September – Anti-Poaching Seminar – speaking engagement; and
 - 29 September - Opening of the Safewise Community Road Safe Course.
- 1.9 In this quarter the OPCC received 25,096 (-34%) website page views by 9,226 (-43%) unique users with 38% of those navigating the site via a tablet or mobile, spending 1m34s viewing content. 38% of visitors found the site via Google, 23% typed in the website address, 22% clicked on a link and 15% arrived via our social media channels. The most popular areas were; the news article asking for volunteers to become independent custody visitors, the community grant scheme, getting in touch, OPCC recruitment and the news article about the launch of the rainbow liveried vehicle for Bourne Free. During this period 88 people signed up to the PCC newsletter through the website and 76 electronic contacts from the public were received.
- 1.10 The PCC’s following on social media has been steady over this panel period. We received 210 new followers, were directly contacted 388 times and created 156,200 opportunities to see our messages during the period on Twitter. On Facebook we had 143 new ‘likes’ and our messages reached 93,211 people with 4,906 interactions (likes, comments, shares).

Commissioning & Partnerships

Commissioning

- 1.11 Regular monitoring of the 26 (YTD) projects funded via the Safer Dorset Fund Major Grants and Commissioning scheme in 2016/17, continued throughout Q2, as per the grant agreements for each project.
- 1.12 During Q2 of 2016/17, the PCC has awarded a major grant to three additional projects (YTD total now 29 projects):
- The Footprints Project – to provide mentoring and support for ex-offenders;
 - Intercom Trust – to provide a caseworker for the LGBT Community providing support and advice for victims of hate crime; and
 - Bournemouth People First – to provide a profiling service for criminal justice agencies in order to support learning disabled witnesses and victims to have a positive experience of the justice system.
- 1.13 Round eight of the Safer Dorset Fund Community Grant awarded £33,493.80 to 16 projects, for full details please visit the Dorset PCC website.
- 1.14 One Community Grant Panel Volunteer has resigned due to personal reasons, however seven panel members remain engaged.

Partnerships

1.15 The PCC and OPCC are fully engaged in partnership working opportunities at a local, regional and national level. Key local strategic partnership activity during the quarter 2 period included:

- 18 July - Dorset Criminal Justice Board – Victims & Witnesses Group;
- 19 July - Sexual Violence Strategic Group;
- 19 July – Boscombe Regeneration Partnership;
- 22 July - Dorset Criminal Justice Board;
- 26 July - Strategic Mental Health Legislation Multi-Agency Group;
- 26 July - SARC Partnership Board;
- 28 July - Drug & Alcohol Governance Board;
- 4 August - Joint Commissioning Officers Group;
- 4 August - Community Safety and Criminal Justice Board;
- 8 August - Pan Dorset CSE/Missing/Trafficked Children Sub Group;
- 11 August – DHUFT mental health meeting;
- 22 August - SARC Partnership Board;
- 30 August - Community Safety & Criminal Justice Officers Group;
- 30 August – Magistrates Association AGM;
- 31 August – Street Triage meeting;
- 1 September – Safewise talk;
- 4 September – Dorset MIND event;
- 13 September - Dorset Combined YOS Partnership Board;
- 14 September – Dorset Healthcare Annual Members Meeting and Heroes Celebration;
- 15 September - Poole Older People Forum;
- 15 September – Boscombe Forum;
- 20 September - Dorset Criminal Justice Board Planning Day;
- 23 September - Commissioning Therapy for Victims of Sexual Assault – Dorset;
- 23 September – Melcombe Regis Board;
- 30 September - Dorset SARC Stakeholder Event.

Business Development

1.16 The summary below provides an outline of the funding proposals submitted in this quarter to external partners (Government, non-Government and EU).

ASPIRE – EU Funding Proposal (circa £550,000 as of current EU/UK exchange rate)

1.17 This is an UK/EU proposal submitted to exercise emergency response planning and tools across 4 countries (UK, Poland, Holland, Finland), potentially involving Dorset and Devon and Cornwall Police, British Red Cross, 5 Local Resilience Forums (across the South West) and a further 14 EU partners. The UK exercise is focusing on a major flooding in the South West. The Dorset & D&C (UK budget) is €577,273 (combined proposal value €7,874,356) and a decision on this award will be made in January 2017.

Home Office Police Transformation Fund

- 1.18 In addition to three national NPCC approved proposals, Dorset Police were engaged in the following additional applications. Please note, notification of awards is ongoing:
- *Up2U* - £305,000: To roll out a Domestic Abuse Perpetrator Programme pan-Dorset;
 - *Command, Control and Public Contact* - £543,000: To deliver a costed options appraisal for integration of diverse processes and systems into a harmonised Command, Control and Public Contact services;
 - *Alliance Diversion Hub* - £935,000: Start-up funding to establish an Alliance Hub coordinating three levels of prevention, diversion and intervention support across predominately Devon & Cornwall, plus Dorset.
 - *Office 365* - £395,000: To deploy Office365 Collaborative Platform across the Alliance (first in the UK);
 - *National (Resilience Direct)* - £1,138,000: To deliver the Resilience Direct Multi Agency Response Application providing secure access to all emergency responders to enable instant real time shared situational awareness during a response.

Safer Dorset Foundation

- 1.19 Dorset PCC led a soft launch of the charity in August 2016 with the aims of progressively building awareness of this new organisation, and building links with existing voluntary and community sector partners.
- 1.20 Initial funds raised will be used for projects that aim to help children achieve, protect vulnerable people from abuse and fraud and enhance the services for victims.
- 1.21 The Safer Dorset Foundation projects will run independently from the Dorset PCC and Dorset Police. It will, however, collaborate with these bodies, working to complement them with their work and grow investment in Dorset.
- 1.22 It should be recognised that the charity's growth will be slow for at least the first year, given during this time there are restrictions on the funders available to support the charity.
- 1.23 Dorset Police and the PCC will receive a report in November 2016 outlining a number of early recommendations to extend marketing activities, specifically in relation to the lottery amongst staff.
- 1.22 It is hoped the Chief Constable may adopt the Safer Dorset Foundation as the 'Chief's Charity' in 2017, as per the support of Julia's House for 2016
- 1.23 A summary of activity includes:

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- 5 trustees recruited – 2 ex-officio (the Deputy Chief Constable and the Interim Chief Executive) and 3 other (with a further 3 names of potential trustees being explored);
- 65 introductions and enquiries sent to targeted trusts & foundations with 16 proposals in progress;
- 6 funding proposals have been submitted to support two projects (awaiting outcome)*
 - Two Libor Fund Applications valued at £492,688
 - Various donation proposals (between £500-2000)
 - One proposal to Dorset County Council for £12,000
- 3 corporate partnerships secured – BT (providing free text giving for campaign), Thomson Reuters (providing legal services) and Work for Good (agreement to be signed – with solicitor) to solicit corporate donors;
- Collaboration opportunities are being explored to extended partnership working with Poole Borough Council in support of the Up2U domestic abuse perpetrator project and the Stop that Thief scheme (Rural Crime);
- A meeting with health partners is scheduled to explore funding to improve coordination of health services provided to young victims of abuse, including child sexual abuse.;

** Children & Young People – addressing service gaps to victims of sexual abuse and supporting children at risk (LAC); Veterans – exploring a new multi-agency response to rehabilitation.*

Policy

- 1.24 Activity relating to delivery of the Police and Crime Plan outside of the other updates already presented in this report included:

Victims Services

- 1.25 The Dorset Police Victims' Bureau and the commissioned victim services supplier, Victim Support, continue to deliver services from Gloucester House (the Victims' Hub). This move has enabled the Victims' Bureau and Victim Support to forge closer working relationships for the benefit of victims in Dorset. The Gloucester House Victims' hub is a 'police free zone' which provides victims access to the support services available whether or not the crime has been reported to the police.
- 1.26 The Victims' Champion has been in post since August 2016. Initially this is a 12 month fixed term post. The role is currently concentrating on Victim Code Compliance.
- 1.27 The Victims' Bureau and Victim Support have been delivering presentations to provide information to officers and police staff on the services provided by the Victims' Bureau and support services available through Victim Support.

Restorative Justice

- 1.28 With regard to the Partnership Restorative Justice (RJ) Strategy and Delivery Plan a detailed draft has been circulated for input and comments from all partners. Work has continued on revising the RJ referral process with meetings with the Victims' Bureau, Neighbourhood Justice Panel (NJP) co-ordinators and Dorset Police. The final draft of the RJ Strategy and Delivery

Plan is due to be presented to the Dorset Criminal Justice Board's Victim and Witness Strategy Group at the end of October 2016.

- 1.29 NJPs remain ongoing in Poole, West Dorset and Weymouth & Portland, with work in progress to extend them further across Dorset. Briefings have taken place with police officers to expand the scheme in Poole to 'Phase 2'. The Panels have dealt with a range of cases. The findings of the NJP evaluation have been summarised and were positive – recommendations have been incorporated in the ongoing development of the Dorset NJPs.
- 1.30 Co-ordination with partner agencies of serious and/or complex post-conviction RJ cases. This has included the facilitation of RJ in a prison, which has been complicated by several prison moves of the offender; and ongoing support for a vulnerable victim.
- 1.31 The latest meeting of the Out of Court Disposals Scrutiny Panel took place on 17 August 2016; the theme of this meeting was assaults. The Panel helps to ensure the independence of the process through scrutiny of Dorset Police's decisions on Out of Court Disposals by other criminal justice agencies and associations such as the Crown Prosecution Service (CPS) and Dorset Magistrates Association. The Panel has an independent chair who was recruited by the PCC. A report has been produced on the progress of this Panel, following an independent review in 2015, for the October meeting of the Ethics and Appeals Sub Committee of the Joint Independent Audit Committee.

2016 Manifesto

- 1.32 This is somewhat of a transitional period as the PCC's focus has shifted towards the delivery of his 2016 election manifesto commitments which will form the basis of the next Police and Crime Plan due to be published by the end of March 2017 at the latest.
- 1.33 The PCC has outlined 70 commitments for delivery during the second term of office. A copy of these commitments has previously been provided to the Panel, and is attached at Appendix A for reference.
- 1.34 Members will recall that eight key pledges were highlighted for delivery during the first 100 days of office and an update was provided at the last meeting of the significant progress made against each of these areas.

Executive

- 1.35 A summary of other key strategic level activity during the period is summarised below:

Strategic Alliance

- 1.36 The PCC and OPCC remain fully engaged with the governance and progress of the Strategic Alliance programme. Meetings attended during the period included:
 - 8 September & 6 October – Alliance Programme Board (APB);
 - 28 July – Alliance Executive Board (AEB);

- 10 August, 31 August, 21 September – Programme Delivery Group (PDG);
- 29 September – Senior Leaders Event.

In addition to these formal decision making Boards, a number of supporting Boards meet regularly and are attended by the OPCC Executive. These Boards include a weekly Programme Delivery Group teleconference, the Strategic Performance Board and the Strategic Change Board.

- 1.37 The detailed business case on Major Crime was presented for approval at the July AEB meeting.

Regional Collaboration

- 1.38 The South West Police Collaboration Strategic Board met on 25 July 2016. Areas discussed included governance arrangements including that of Fire and Rescue Services; the Transformation Fund and Police Reform Board; respective Tri-Force and Strategic Alliance updates; Armed Policing uplift; and the regional Police Procurement Department.

National Commitments

- 1.39 As previously reported, the PCC continues to also have a number of national commitments associated with his role. Some of these are summarised below:

- APCC General Meetings;
- College of Policing Professional Committee;
- NPCC Digital Policing Board;
- ICVA Management Board;
- Home Office Capabilities Summit
- Action Fraud Communication and Marketing Sub-Board;
- Citizens in Policing Summit;
- Joint Fraud Taskforce Oversight Board;
- NCA Borders Session for PCCs.

- 1.40 The PCC also remains heavily involved in issues relating to mental health and policing, both nationally and locally, and has attended meetings relating to the Crisis Care Concordat, Mental Health Guidance; the UK National Preventative Mechanism; and street triage in Dorset.

Section 2: Review of performance against Police and Crime Plan priorities

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

National Position

2.1.1 The latest national data published in October covers the 12 months to the end of June 2016. **Dorset is placed within the first quartile of all Forces for Violence with injury (4th), Sexual offences, robbery and public order (9th).** In general, Dorset Police is in the first or second quartile of all forces for most crime rates. Its lowest positions are recorded for non-dwelling burglary (33rd), drug offences (32nd), theft of pedal cycle (27th) and theft from the person (26th). Compared to the same period the previous year, Dorset’s national position for drug offences has gone from 16th to 32nd but this can be attributed to increased proactive policing activity targeting key drug offenders within the County.

2.1.2 Most theft offence types have recorded an improved national position in the latest data release compared to the previous release to March 2016, with shoplifting in particular moving from 20th to 14th nationally.

Long term trends

Figure 1: Crime: Monthly breakdown of performance and longer term trend

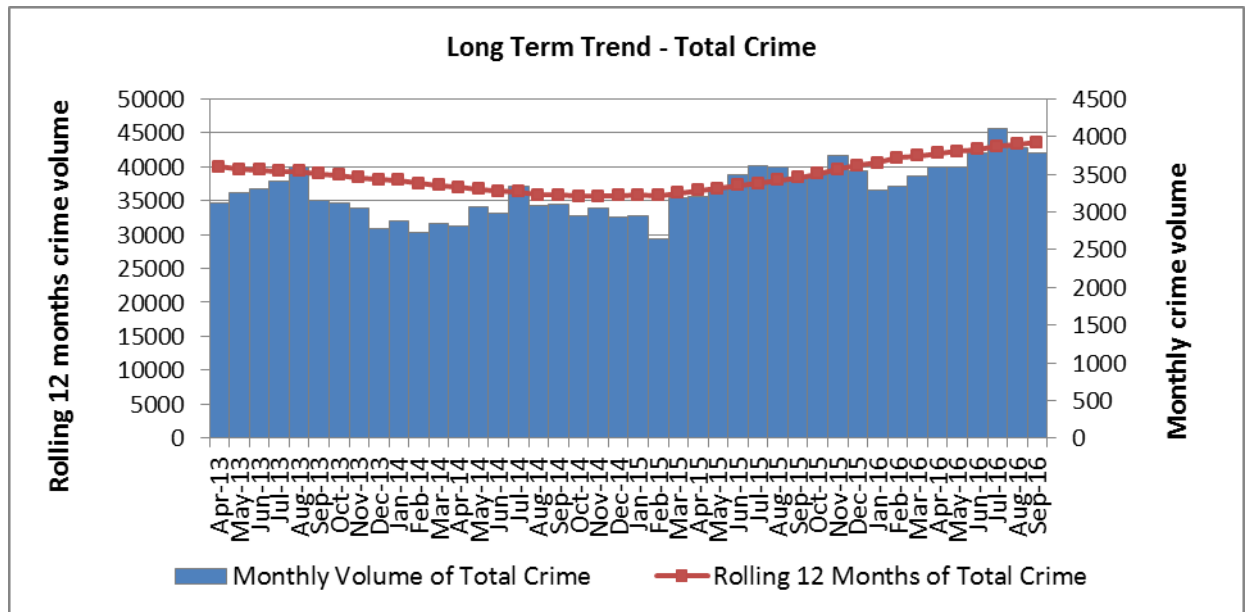
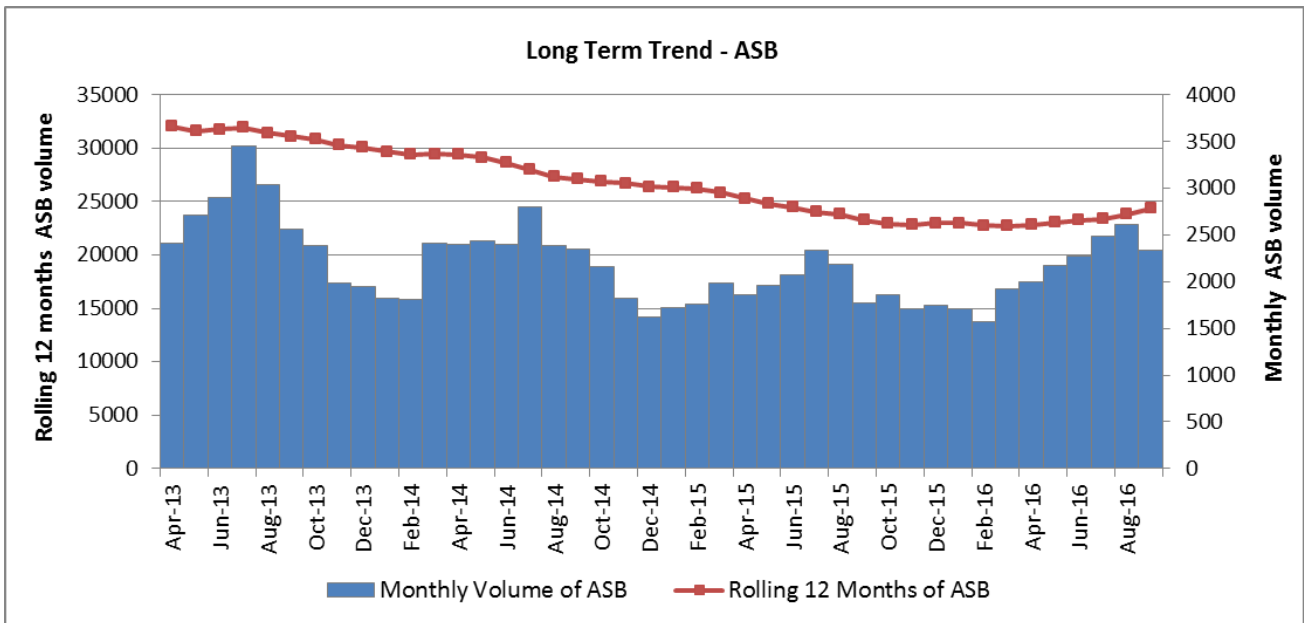


Figure 2: ASB: Monthly breakdown of performance and longer term trend



Commentary on Performance

2.1.3 Between 1 April 2016 and 30 September 2016, **total police recorded crime** increased by 9.9% or 2,055 additional crimes when compared to the same period in 2015. 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.

2.1.4 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, and they remain key areas of focus for Dorset Police. Vehicle crime was removed as a specific delivery plan area in 2015/16 as a result of a long-term decreasing trend but is still closely monitored.

2.1.5 The volume of **anti-social behaviour** incidents also increased by 13.8% in this reporting period, with 1,687 additional incidents recorded. The majority of the increase is in relation to the category of nuisance ASB – over 1,300 additional incidents. In contrast, Personal ASB which remains a Force focus due to its more targeted nature has not increased and is stable on the previous year, with one fewer incident recorded between April and September 2016. In addition, Force systems show that the number of repeat callers for ASB overall has increased slightly by 1.8% (+41 repeat callers) when comparing the 12 months to September 2016 with the same period the previous year. Analysis will be undertaken to try and understand the reasons for the increase and whether it just reflects the increase in overall ASB incidents.

2.1.6 In the first three months of 2016/17, the volume of **dwelling burglaries** recorded decreased by 4.7% from the previous year, equating to 36 fewer burglaries and is below the 3 year Force average. Over the same period, the positive outcome rate for dwelling burglary has increased slightly to 15.2%.

- 2.1.7 When comparing April to September 2016 with the same period in 2015, **vehicle crime** has shown a 9.5% decrease (181 fewer crimes) following a year-end increase as at March 2016. Reductions have been experienced in relation to both theft of vehicle and theft from vehicle offences in the year to date, with a 20.5% decrease in theft of vehicle crimes.
- 2.1.8 During the period 1 April to 30 September 2016, the recorded **positive outcome rate** for the Force was 23.2%. Whilst this rate represents stability on the same period in 2015, in terms of volume of positive outcomes secured in the year to date, this has increased by over 460 positive outcomes.
- 2.1.9 Figures 1 and 2 above 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 1 in particular, shows that the rolling annual figure for total crime has been on an upward trajectory, reflecting a national picture, affected primarily by a rise in recorded low level violent crime. The size of the crime increase is beginning to stabilise however. Conversely, ASB volumes have been on a long term downward trend with this decreasing trend now showing signs of a moderate increase.

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

- 2.2.1 Sitting beneath this priority are 6 key areas of focus, 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

National Position

- 2.2.2 Dorset's national position for violence against the person has gone from 10th in March 2016 to 15th nationally according to the latest data published in October and covering the 12 months to 30 June 2016. However, homicide and violence with injury crime rates and corresponding national positions have shown improvement. The increase in overall violence against the person is attributable to a rise in the crime rate for violence without injury offences - concentrated on two offence types; threats to kill and child neglect. The increased volume of child neglect offences recorded can be viewed as a positive outcome of increased proactivity from both police and partner agencies in the safeguarding of children.
- 2.2.3 Also relevant to this priority is sexual offences, and the latest data for the 12 months to 30 June 2016 places Dorset 9th nationally; an improvement on Dorset's position of 10th in March 2016. The rate of sexual offences has increased over this period however, but the fact that the Force has improved its national position indicates that other Forces have seen similar increases in sexual offences.

Long Term trends

Figure 3: Total violent crime: Monthly breakdown of performance and longer term trend

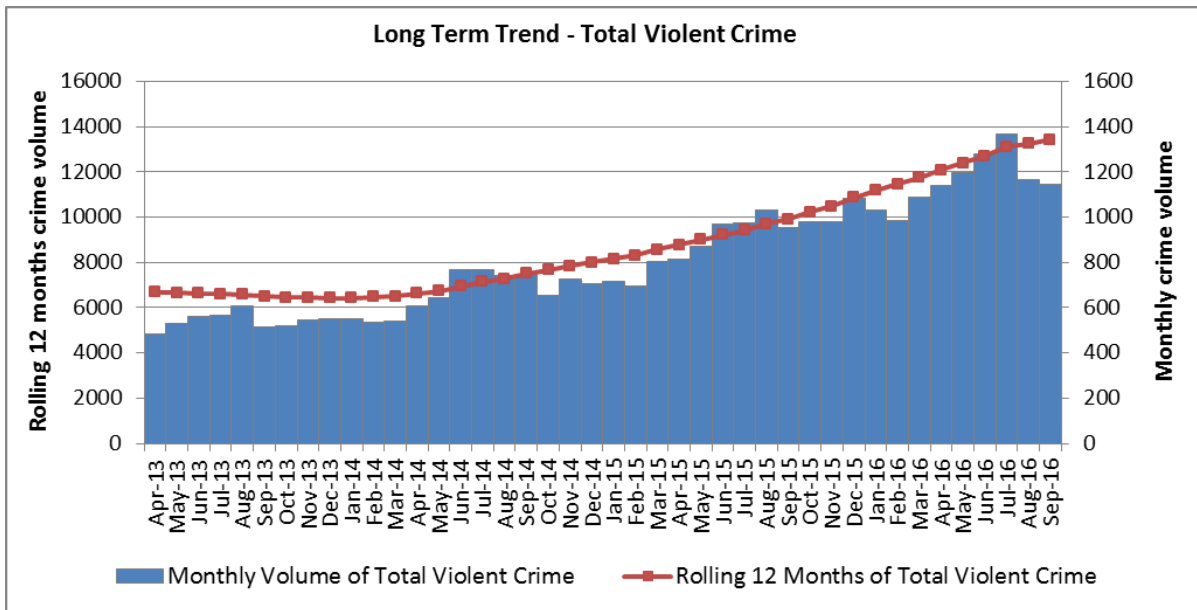
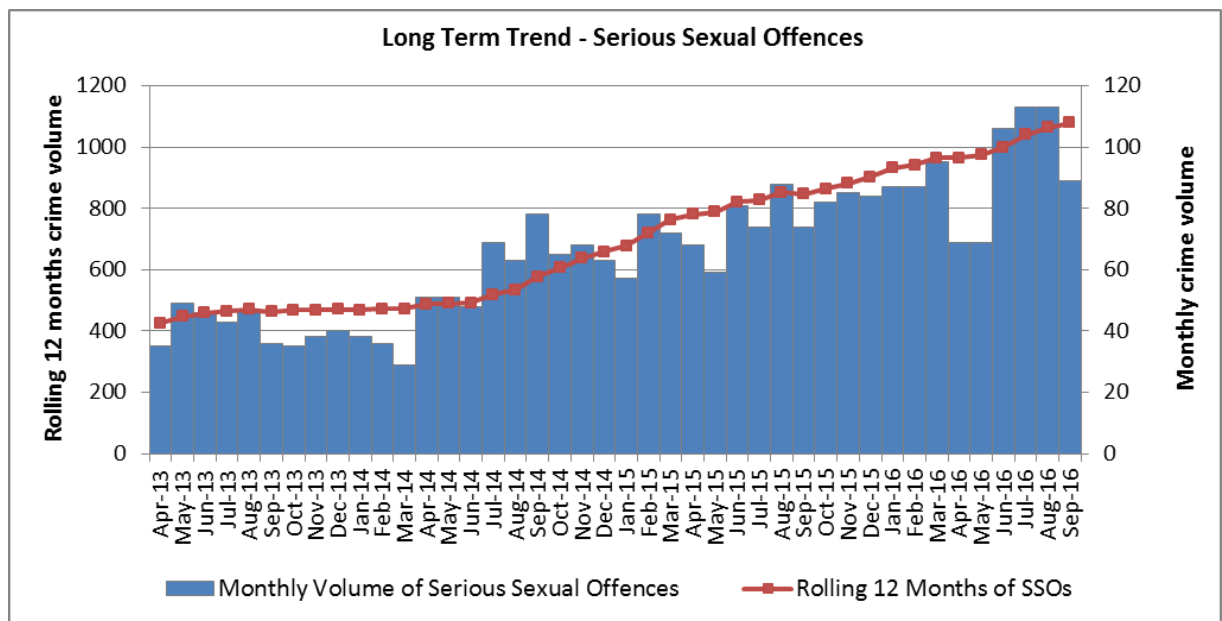


Figure 4: Serious Sexual Offences: Monthly breakdown of performance and longer term trend



Commentary on Performance

2.2.4 **Violent crime** – The rising trend in violent crime since 2013/14 has been well documented in previous reports, referencing work carried out by the National Police Chiefs Council (NPCC) which demonstrated that the country had not become more violent, but that the increasing national trend could be attributed to a change in reporting and recording practices for these crimes.

- 2.2.5 Between April and September 2016, the Force has recorded a 30.3% increase in violent crime (+1,701 crimes). The main volume increases within violent crime continue to relate to common assault (non-injury violence) with over 800 additional crimes recorded, and harassment with over 400 additional crimes recorded in the year to date. The introduction nationally of malicious communications offences as recordable crimes from April 2015 has contributed to the increase within the harassment category.
- 2.2.6 For 2016/17, a newly refined measure of public place violence has been introduced in Force which helps to focus more specifically on the trends in relation to non-domestic assaults taking place in Dorset rather than blurring the picture through the inclusion of crimes of harassment and dog bites which have traditionally been included within the public place violence category.
- 2.2.7 Comparable data for this new definition of public place violence is only available from June 2015 onwards so it is not possible to determine how 2016/17 performance compares with the same period the previous year. Between April and September 2016, a total of 3,394 public place violent crimes were recorded, with the majority of the volume being within the category of common assault.
- 2.2.8 Whilst the volume of **domestic abuse crime** recorded between 1 April 2016 and 30 September 2016 represents an 11.3% increase on the previous year (+272 actual), **domestic abuse incident** volumes have decreased in the year to date. There have been 530 fewer domestic abuse incidents recorded in the year to date; a 16.5% reduction on the same period in 2015.
- 2.2.9 The Force's increased focus on **Child Sexual Exploitation (CSE)** is reflected in the increased volume of CSE investigations recorded during the first six months of 2016/17; a 9.8% increase on the previous year – 101 investigations in total in the year to date. A number of children have been safeguarded as a direct result of police operations targeting high risk offenders in this area.
- 2.2.10 **Serious Sexual Offences** – In 2015/16, the volume of serious sexual offences recorded represented the fourth consecutive year of increase, reflecting a national increasing trend which was attributed in part to the identification of sexual offences through improved domestic abuse risk assessment processes, as well as the reporting of other non-recent sexual offences. Between April and September 2016, the Force has recorded a further increase of 25.5% in serious sexual offences compared to the same period the previous year; 113 additional crimes. Above average volumes of offences recorded between June and August made a notable contribution to the current year to date rise, although in September, monthly volumes although still above average are closer to previous years' volumes. The spike over the summer months was attributed to an above average volume of non-recent reports of sexual offences being received during these months.
- 2.2.11 **Hate Crime** - Between April and September 2016 the Force has recorded a total of 286 hate crimes – a 23.3% increase on the volume recorded for the same period in 2015. Similarly, the volume of hate incidents recorded has increased on the comparable period the previous year – 176 incidents recorded in the year to date; a 60% increase (+66 actual) on the same period in 2015.

- 2.2.12 Some of this increase, particularly in relation to hate incidents has been triggered by the EU Referendum at the end of June 2016, although there have also been small increases in cases of prejudice on the basis of disability and sexual orientation as well, not just race. A Hate Crime Action Plan was issued by the Home Office following the EU referendum. This is a police and partnership focused strategy which will be reviewed by Prejudice Free Dorset and Dorset Police to assess the direction of travel for hate crime activity locally.
- 2.2.13 Victims of hate crimes and incidents provide feedback to the force on how satisfied they were with their whole experience. Quarter 2 data on victim satisfaction is not yet available, so will be included within the next report.
- 2.2.14 A Multi-Agency Hate Crime Conference took place on 10th October at Hamworthy Club, supported by the OPCC and all partner agencies.
- 2.2.15 **KSI** data for April to September 2016 shows a reduction of 7.1% when compared to the same period in 2015, with 15 fewer casualties. In particular, there has been a notable reduction in fatalities compared to the same period in 2015.
- 2.2.16 Dorset Police's Roads Policing and 'No Excuse' teams have launched a new operation in an attempt to prevent prolific road offenders from causing serious injuries and fatalities on roads throughout the county. A dedicated analytical resource will now work alongside the Force Intelligence Bureau to complete more thorough research and risk assess road users reported by the public or known internally to pose the greatest threat to road safety. This will allow further refined targeting of individuals posing risks. Operation Dragoon will ensure these individuals are identified as early as possible, with positive, persistent and proportionate action taken against them.
- 2.2.17 On 29th September, Dorset Police launched the first free Community Road Safe evening for the public from the Safewise Centre in Bournemouth in an attempt to improve road safety across the County. During the evening, attendees received refresher education on driver distractions, the 'Fatal Five' causes of collisions, information about situations where road users are at the greatest risk and what can be done to minimise the chance of being involved in a collision. Further sessions are planned in October and November.

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

Organised Criminality

- 2.3.1 **Project Spotlight** is the partnership approach to tackling organised crime within Dorset. Each of the Force's partners shares best practice in the coordination of action taken to tackle organised crime locally through Project Spotlight.
- 2.3.2 The Force continues to tackle the **threat from out of county drug dealers**, with weekly operational meetings continuing to be held and information shared with regional and national groups. In recent months, Dorset Police has been targeting people suspected of being involved in the supply of drugs with a number of people from out of county and potentially linked to

dangerous drugs network activity being stop checked in Dorset. There are a number of operations in place across the County to mitigate this threat.

- 2.3.3 The Force has developed a Modern Slavery Action Plan in line with regional and national requirements, with the development of Force knowledge around this area of crime, drawing on intelligence received from both within the Police and partner agencies.

Counter Terrorism

- 2.3.4 Dorset Police's Counter Terrorism capability comes under the remit of the **South West Counter Terrorism Intelligence Unit (SWCTIU)**. The drive from the SWCTIU and National tasking is risk-based and as a result resources and funding are directed at ports based on risk in terms of Counter Terrorism. Further work is ongoing regarding intelligence gathering and policing of the small ports in Dorset. This is in line with the communities reporting suspicious activity through Operation Pegasus and Kraken - the National operation for vigilance around small ports. Whilst illegal entry into the UK is a Border Force issue, this has been identified as an increasing threat.

- 2.3.5 On 4th October, a weeklong operation between the National Crime Agency, Border Force and Dorset Police which involved every vessel entering the port at Poole being searched came to an end. In total, 48 freight searches and 14 individual searches were conducted during the operation. During the searches, two illegal immigrants were found on a freight cargo vessel and were passed to the Border Force.

Fraud and Cyber-crime

- 2.3.6 Tackling cyber-crime remains a key priority for Dorset Police. 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.
- 2.3.7 In September, Dorset Police and Get Safe Online issued a warning to the general public and small businesses to avoid becoming a victim of ransomware, as the UK remains one of the most affected countries in the world, with tips provided on how to protect themselves against the crime.

2.4 Priority 4: Reduce Re-offending

- 2.4.1 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.
- 2.4.2 Data relating to the Force's Prolific & Priority Offender (PPO) cohort – covering arrests of these nominals and crimes where a PPO is recorded as a suspect began to be collected from April 2016. This data will help to track any reoffending behaviour amongst this group of offenders. As at the end of September 2016, 32 PPOs have been arrested, with 37 individual PPOs linked as a suspect for a crime.

2.4.3 Across Dorset, innovative uses of voluntary tags continue to be used and explored. The use of tagging data is enabling officers to see behavioural changes occurring in offenders which may prompt a return to offending and in some cases tags have been used to successfully eliminate or alternatively arrest an offender for a crime.

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

2.5.1 This priority is cross-cutting and recognises the importance of increasing the public's satisfaction with 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.

2.5.2 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 March 2016.
- **Community Safety Survey (CSS)**
This survey is a quarterly postal survey to 3,000 Dorset homes each quarter. Latest results relate to Qtrs 1-2 2016/17 compared to Q1-4 2015/16.
- **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 Quarter 1 of 2016/17 compared with the same period in 2015/16.
- **Call handling data** – this covers the period 1 April to 30 September 2016 compared to the same period the previous year.

National Position

2.5.3 In relation to people's confidence in the Police, 84.4% of Dorset respondents to the CSEW for the 12 months to March 2016 stated that they had confidence in Dorset Police. This places Dorset 2nd nationally, continuing a general upward trend over recent years. The data to June 2016 is not yet available.

2.5.4 The question from the **CSEW** that measures the percentage of people who "think the police are **dealing with community issues**" shows 67.9% of respondents agreeing in the year ending March 2016; placing the Force 10th nationally.

Context/Commentary on performance

Confidence and satisfaction

- 2.5.5 Satisfaction of victims in relation to policing services is identified as a priority by the Police and Crime Commissioner.
- 2.5.6 Quarter 2 victim satisfaction data is not yet available and so will be included in the next report. As referenced in the last PCP report, a decline in vehicle crime victim satisfaction according to the latest survey results had negatively impacted on overall levels of victim satisfaction within Dorset. Analysis of free-text comments from the latest survey identified that two major factors negatively affecting satisfaction levels was the management of victim expectations and the effectiveness of keeping people updated with progress on their case. Both issues are being addressed under a Force wide action plan.

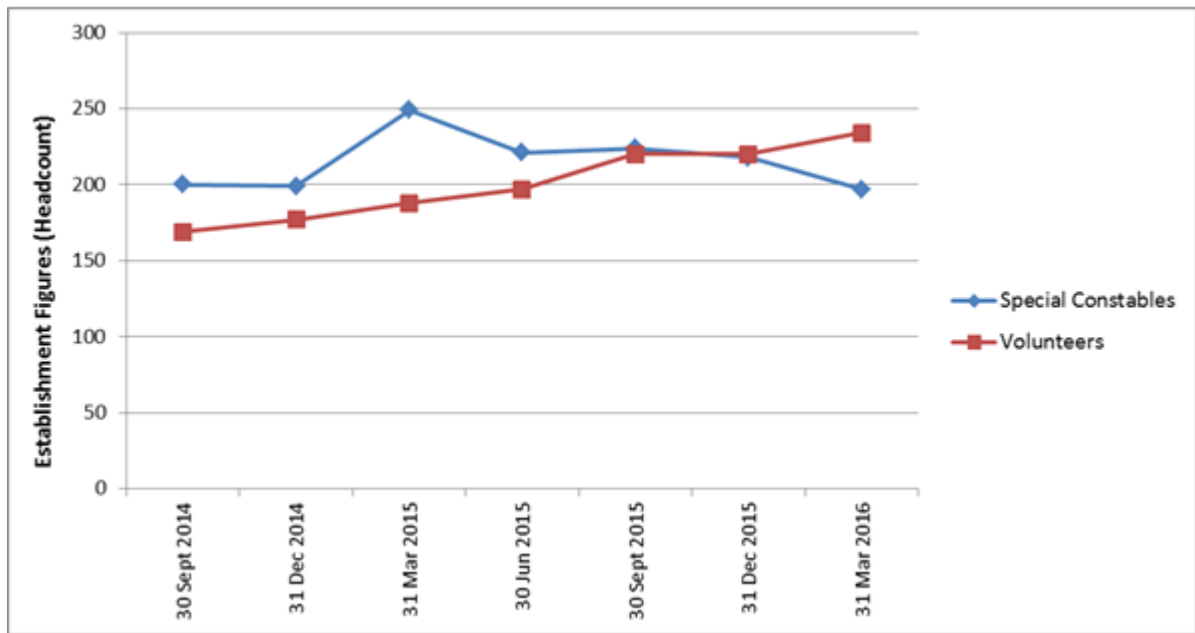
Call handling

- 2.5.7 **Call handling** targets concerning call answering speeds were retained within the latest Police and Crime Plan. In the year to date, 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 September 2016, 91.5% of 999 calls were answered within 10 seconds, falling below the local target of 95% although meeting the national target of 90%; this compares to 90.3% over the same period in 2015. Just 0.3% of emergency calls were abandoned over this period; a notable improvement on the 1.6% abandoned between April and September 2015.
- 2.5.8 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 although the target has not been met in the year to date, there has been an improvement when comparing Quarters 1-2 of 2016/17 with the same period in the previous year. Between April and September 2016 72.4% of calls were answered within 30 seconds, compared to 67.8% for the comparable period in 2015. Over the same period, the percentage of calls abandoned is stable at 10.1%.

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

- 2.6.1 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 5: Establishment of Volunteers and Special Constables



- 2.6.2 As at 31 March 2016, there were 234 volunteers working within the Force, compared to 188 as at March 2015; a 24.5% increase. In terms of the Special Constabulary however, the numbers have reduced over the last year from a peak of 249 Specials in March 2015 to 197 as at 31 March 2016. Almost half of the leavers cited 'Domestic Reasons/Work-life Balance' as their reason for leaving, with 25% leaving in order to join the regular police force.
- 2.6.3 Following the successful pilot of the volunteer contact point service in Dorchester, Dorset Police is launching an additional contact point for the public from the Boscombe Police Box. The new contact point will be handled by Dorset Police volunteers, who will be trained to provide support to members of the public. This will include help and support with online services, 101 telephone access, crime prevention information and signposting to alternative agencies, where relevant.
- 2.6.4 An Anti-Poaching Seminar was held on 22nd September 2016, with the aim of discussing and developing a united approach to one of the county's most notorious rural crime types. Members of the rural community joined representatives from the British Deer Society, Dorset Police Rural Crime Team, Trading Standards, the South West Crown Prosecution Service and the National Gamekeepers' Organisation on the Kingston Maurward College campus. The day included an input from Dorset Police on effective reporting and response.
- 2.6.5 When comparing April to September 2016 with the same period the previous year, the total volume of crime recorded within Dorset's five rural sections has increased by 11.6% equating to 602 additional crimes. The size of the increase is a reduction on the 12.7% increase recorded at the end of the first quarter, although still exceeds the Force level increase of 9.9% over this same period.

Section 3: Financial update against planned spending

3.1 The projected year-end financial outturn for 2016/17, based on figures at the end of September 2016, is shown in the summary table below. Overall the Force is projecting a small overspend of £123k (0.1%) with the key pressures arising in overtime and temporary staffing and the supplies, services and computing budgets.

Type	Reporting Department	Original Plan £000s	Revised Plan £000s	Spend to date £000s	Projected Outturn £000s	Variance £000's
Locally Managed	Territorial Policing	1,035	1,122	390	1,209	87
	Crime & Criminal Justice	1,594	1,607	606	1,913	306
	Operational Support	(1,614)	(1,622)	(1,283)	(1,334)	289
	Support Services	871	387	2,868	280	(106)
	Major Operations	581	581	336	503	(79)
	Regional Collaboration	2,465	2,428	409	2,254	(174)
Locally Managed Budgets Total		4,932	4,503	3,326	4,825	322
Employee Costs		98,244	98,685	49,294	98,578	(107)
Employee Costs Total Budget		98,244	98,685	49,294	98,578	(107)
Centrally Managed	Premises Related Expenditure	7,187	7,187	3,909	7,250	63
	Transport Related Expenditure	2,011	2,011	1,254	1,818	(193)
	Supplies and Services - General	881	871	453	735	(136)
	Cumminications and Computing	3,780	3,780	3,152	3,952	172
	Other Employee Costs	654	654	709	617	(36)
	Capital Financing and Contributions	128	128	25	128	0
	Restructure, Training & Conference Costs	520	519	423	576	57
	Third Party Payments	921	921	1,081	1,045	124
	Interest/ Investment Income	(130)	(130)	(78)	(130)	0
	Reimbursed Services	(20)	(20)	(16)	(43)	(23)
	Sales, Fees, Charges and Rents	(45)	(45)	(2)	0	45
Transfers from reserves	(264)	(264)	0	(264)	0	
Centrally Managed Budgets Total		15,622	15,611	10,910	15,683	73
Force Budgets Total		118,798	118,799	63,530	119,087	288
OPCC	OPCC - General	1,130	1,130	504	994	(136)
	OPCC - Victims Funding	836	836	324	836	0
	OPCC - Victims Funding (Grant Funding)	(836)	(836)	(449)	(836)	0
	OPCC - Local Innovation Fund	309	309	8	309	0
	OPCC - Community Safety Fund	695	695	241	695	0
	OPCC - Audit and Assurance	137	137	68	108	(29)
OPCC Total		2,272	2,272	697	2,107	(165)
Total Budgets		121,070	121,070	64,226	121,194	123

Employee Costs

- 3.2 The Force currently has 1,200 FTE officers employed and is forecast to have 1,216 FTE at the year end with recruitment of both probationer constables and transferees to offset the forecast number of leavers over the coming months. The forecast underspend on officer pay (£106k, 0.2% of budget) is due to variances in the actual timing of recruitment and leavers compared to expectations when the budget was set a year ago.
- 3.3 PCSO pay budgets will underspend this year as the force remains below establishment for this role. Officer recruitment often has an impact on PCSO numbers as some of these staff seek to transfer roles and so the high level of recruitment this year has contributed to the force being underestablishment for PCSOs. Dorset Police currently have an actual FTE of 145 against an establishment of 155.
- 3.4 Police staff pay budgets are expected to show a minor overspend at the year end (£47k, 0.16%). The minor overall variance includes some business areas that are underspending, offset by others that are over budget.
- 3.5 Staff overtime, and temporary and agency staff budgets are utilised to fill critical gaps in some departments, notably including the control room, road safety and disclosure.

Premises Related Expenditure

- 3.6 These budgets are showing only a small overspend variance which is attributable to timing differences in disposal of property when compared to assumptions made during budget setting.

Transport

- 3.7 A number of factors have contributed to the underspend in the transport budgets of £193k (9.6%). Fuel budgets had an inflationary increase included this year but prices have actually fallen considerably, resulting in savings of £108k.
- 3.8 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.

Supplies and Services

- 3.9 The force anticipated finding £500k savings from non pay budgets during the year and so reduced the budgets in this area to reflect this expectation. With supplies budgets already significantly reduced following several years of close scrutiny it is increasingly difficult to find substantial savings.

Communications and Computing

- 3.10 Budgets for software licences, maintenance and support are predicting an overspend of £172k as a result of requirements arising since the budgets were set, including those arising from implementation of new capital systems..

Office of the Police and Crime Commissioner

- 3.11 The OPCC budgets are projected to show an underspend of £165k, arising from reorganisation and vacancies within the office.

Capital Projects

- 3.12 The capital programme for 2016/17 has a total budget of £10,873k. This includes unspent budget from prior years brought forward on programmes that are continuing in the current year. The following table summarises the year end position for these programmes, including reconciliation to the 2016/17 original capital programme.

Capital Programme	16-17 budget	Carry Forwards	Revised 16-17 budget	Year End Projection	Variance Over/ (Under) £000's
Vehicle Replacement Programme	1,167	668	1,835	1,948	113
Minor Building Works	730	900	1,630	638	(992)
ICT					
Smarter Systems Programme	1,130	1,974	3,104	172	(2,932)
Duty Management System	0	750	750	0	(750)
Other ICT	1,270	1,043	2,313	1,668	(645)
Total ICT	2,400	3,767	6,167	1,840	(4,327)
Equipment	200	952	1,152	364	(788)
Total	4,497	6,287	10,784	4,790	(5,994)

Funded By	16-17 budget	Carry Forwards	Revised 16-17 budget	Year End Projection	Variance Over/ (Under) £000's
Home Office Grant	474	0	474	474	0
Revenue Contribution to Capital	0	0	0	0	0
Capital Receipts & asset Disposal	4,505	0	4,505	4,505	0
Transfers to / (From) Reserve	(520)	6,376	5,856	(138)	(5,994)
Slippage in cashflow	38		38	38	0
Total	4,497	6,376	10,873	4,879	(5,994)

- 3.13 The long term nature of capital projects, with expenditure often incurred over two or more years, means that underspends resulting from slippage are to be expected. 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 now expected to be spent in 2017/18, although given the complexity of this system further slippage is possible.

- 3.14 The vehicle replacement programme is ongoing work to ensure the vehicle fleet remains fit for purpose. Long lead times on delivery, and work to ensure the fleet reflects the requirements of a changing operational environment, has meant that some purchases have been delayed, while others have been advanced. The small projected overspend in this area will be funded from the 2017/18 allocation.

- 3.15 The projected underspend on minor building works relates primarily to relocation of functions from Ferndown, some of which will fall into 2017/18.

- 3.16 The Smarter Systems budgets include allocations for a replacement Command and Control System, and the provision of mobile policing solutions. Each of these areas is progressing, with major spend expected towards the end of the current year, or into 2017/18.
- 3.17 The wider IT capital schemes, which include projects such as digitisation of speed cameras and replacement back office systems, are progressing. A comprehensive convergence plan for ICT systems has been developed between Dorset Police and Devon & Cornwall Police under the Strategic Alliance, and work is ongoing to ensure that the timing of replacement systems and necessary upgrades is in line with this plan, which has inevitably meant that some spending has been delayed slightly to ensure as much consistency, and efficiency, as possible is achieved.

Changes in Budget from Original Budget to Quarter 2 Revised Budget

- 3.18 Below is a summary of changes from the original budget to Quarter 2.
- 3.19 Budget has been moved in to the police officer pay area to finance the additional recruitment agreed as part of the 2% precept increase this financial year.
- 3.20 The Force had budgeted for the increased costs arising from the Bear Scotland legal case but had allocated this within the pay budgets, whereas it is actually an additional cost on the overtime budgets. This case related to the need to pay holiday pay on overtime and certain allowances. As the overtime budgets are devolved to Commanders it was necessary to move the funding from pay to overtime.
- 3.21 A number of other minor budget movements have occurred to adjust for income now being received and to align expenditure budgets.

NOT PROTECTIVELY MARKED

Type	Reporting Department	Original Plan £000s	Use of Precept to increase recruitment	Bear-Scotland budget	Other	Revised Plan £000s
Locally Managed	Territorial Policing	1,035			87	1,122
	Crime & Criminal Justice	1,594			62 (49)	1,607
	Operational Support	(1,614)			38 (46)	(1,622)
	Support Services	871	(714)		14 216	387
	Major Operations	581				581
	Regional Collaboration	2,465			(37)	2,428
Locally Managed Budgets Total		4,932	(714)	200	84	4,503
Employee Costs		98,244	714	(200)	(73)	98,685
Employee Costs Total Budget		98,244	714	(200)	(73)	98,685
Centrally Managed	Premises Related Expenditure	7,187				7,187
	Transport Related Expenditure	2,011				2,011
	Supplies and Services - General	904			(33)	871
	Cumminications and Computing	3,780				3,780
	Other Employee Costs	654				654
	Capital Financing and Contributions	128				128
	Restructure, Training & Conference Costs	520			(1)	519
	Third Party Payments	921				921
	Interest/ Investment Income	(130)				(130)
	Reimbursed Services	(20)				(20)
	Sales, Fees, Charges and Rents	(45)				(45)
	Transfers from reserves	(264)				(264)
Centrally Managed Budgets Total		15,645	0	0	(34)	15,611
Force Budgets Total		118,822	0	0	(23)	118,799
OPCC	OPCC - General	1,130				1,130
	OPCC - Victims Funding	836				836
	OPCC - Victims Funding (Grant Funding)	(836)				(836)
	OPCC - Local Innovation Fund	309				309
	OPCC - Community Safety Fund	695				695
	OPCC - Audit and Assurance	114			23	137
OPCC Total		2,248	0	0	23	2,271
Total Budgets		121,070	0	0	0	121,070

Reserves

3.22 Work is ongoing to finalise the projected position on reserves at the year end. The projected level of reserves and balances over the next five years to 31st March 2020 is shown below:

NOT PROTECTIVELY MARKED

	31/03/2016	31/03/2017	31/03/2018	31/03/2019	31/03/2020
	£m's	£m's	£m's	£m's	£m's
Insurance Provision (estimate)	0.7	0.5	0.5	0.5	0.5
Workforce Change Reserve	3.9	2.2	0.8	0	0
Total Earmarked Reserves	4.6	2.7	1.3	0.5	0.5
Capital Cash Flow	1.8	1	2.4	0.3	-2.8
General Balances	7.3	6.8	6.7	6.7	6.6
Total Reserves and Balances	13.7	10.5	10.4	7.5	4.3

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MY PCC COMMITMENTS

LISTEN

PUBLIC ENGAGEMENT

- 1 Enhance the way that we capture the public's views - especially the rural community, youth and the elderly
- 2 Publish an annual community engagement report highlighting the views of Dorset residents
- 3 Create a 101 Service Improvement Panel to examine complaints about the service

POLICE COMPLAINTS

- 4 Make the OPCC the initial point of contact for police complaints

SAFETY

SAFER DORSET FOUNDATION

- 5 Create the Safer Dorset Foundation to promote public benefit across Dorset

VISIBILITY

- 6 Increased crime reporting in areas such as domestic abuse, sexual offences, exploitation and abuse of the elderly

REDUCING CRIME

- 7 Continue to hold all agencies who have a role to play in reducing crime to account
- 8 Establish a Problem Solving Forum to identify new ways of dealing with issues
- 9 New approaches identified by the Problem Solving Forum will be funded by the PCC Innovation Fund
- 10 Explore ways to reduce reoffending through mentoring
- 11 Expand Neighbourhood Justice Panels (NJPs) across Dorset
- 12 Expand tagging of offenders in Dorset
- 13 Lobby Government to change the law so that the police can insist on certain high risk individuals being tagged
- 14 Expand Restorative Justice meetings between victims who request a meeting with convicted offenders in prison
- 15 Work with partners to explore more behaviour changing courses for offenders

CHANGING CRIME

- 16 Provide resources to the Force in any new emerging crime area, such as exploitation and abuse of the elderly

REINVESTMENT - ALLOWING RECRUITMENT OF MORE OFFICERS

- 17 Strategic Alliance savings will lead to investment in some more officers in areas of changing crime (eg cyber crime, child sexual exploitation and abuse)
- 18 Increase police officer numbers during the term

TO KEEP YOU SAFE ONLINE

- 19 Increase the size of the Paedophile Online Investigation Team (POLIT) in response to increasing demand
- 20 Continue the pan-Dorset cyber crime awareness campaign
- 21 Increase the Safer Schools and Communities Team (SSCT) by one post which will focus on working with schools and youth organisations to better inform our next generation of the dangers of sexting, online bullying and online abuse
- 22 Appoint a Business Champion within the OPCC - to drive a new Business Crime Strategy; advise businesses; take charge of business-related complaints against the police; and train Dorset business staff on traditional crime prevention methods and online safety
- 23 Continue to build on relationships with the Federation of Small Businesses (FSB), the Dorset Chamber of Commerce and Industry (DCCI) and the Business Improvement Districts (BIDs) to work together to improve the police response to traditional and online business crime

TO MAKE DORSET ROADS SAFER THROUGH EDUCATION & PREVENTION

- 24 Commission road safety charities to run courses and training to drivers that want to improve their driving and enhance the schemes offered by some of our local authorities
- 25 Redesign the Dorset Roadsafe website to become a centre of excellence for road safety, prevention and education
- 26 Work with the No Excuse team to raise awareness for drivers of the risks involved in poor decision making

DRINK DRIVING

- 27 Continue to lobby Government to lower the drink driving limit to the same level as Scotland and Europe
- 28 Provide the resources for the police to tackle this drink drive issue

DRUG DRIVING

- 29 Undertake an awareness campaign across Dorset
- 30 Expand the availability of drug driving kits to more officers in the Force

REDUCE

REDUCE THE NUMBERS OF VICTIMS OF CRIME

- 31 Establish a Repeat Victim Champion who will co-ordinate police and partner interventions with difficult and complicated cases
- 32 Expand the work we currently do with Dorset Healthcare in keeping repeat victims with serious mental illness safe
- 33 Try to pick up services such as peer mentoring and public mentoring which the privatised part of the Community Rehabilitation Company (CRC) have struggled to deliver
- 34 Explore the extension of the AFC Bournemouth Community Engagement Team referral path to include some young offenders

PROTECT

PROTECT PEOPLE AT RISK

- 35 Aspire towards the creation of a Vulnerable Person's Directorate, serving children and adults, with pooled partner budgets

MARINE SECTION

- 36 Fund an extra post in the unit to allow it to maintain cover across two shifts

RURAL POLICING

- 37 Create a Rural Crime Team to prevent, investigate and prosecute rural crime matters

THE PCC/OPCC

- 38 Continue to make sure that public money is respected and spent wisely;
- 39 Undertake an independent review of the OPCC to ensure that the team supporting the PCC is correctly aligned to the new Police and Crime Plan

POLICING STRUCTURES

- 40 Encourage and support the Force and wider policing service to explore opportunities arising from the College of Policing Leadership Review in order to seek to minimise supervisory costs whilst maintaining appropriate leadership and management oversight
- 41 Help the Force develop innovative ways to allow the best people to enter and progress through the service

POLICE BUDGET

- 42 Maintain Dorset Police as a debt free organisation
- 43 Uphold the position of prudence - adequate reserves and a balanced budget

POLICE FUNDING FORMULA

- 44 Continue to fight for Dorset to receive a fair share of the Police Funding Formula allocation in the future

SOLAR ELECTRICITY

- 45 Continue to explore environmentally friendly ways to reduce the Dorset Police carbon footprint and save public money

IMPROVE

ACCESSIBILITY

- 46 Push several pilot schemes beyond the launch of the new Dorset Police website, including:
- 47 Neighbourhood Policing Team webchats
- 48 PCC webchats
- 49 PCC surgeries online
- 50 Contacting the police via Skype
- 51 Volunteer Group to observe/listen to contact with the police (eg 101) and report back on them

VISIBILITY

- 52 Pledge to keep Neighbourhood Policing Teams in Dorset
- 53 Pledge to keep the PCSO role in Dorset
- 54 Build on IT systems and equipment development to ensure that police deployment and briefing becomes intelligent and streamlined
- 55 Pledge to pursue and progress the video enabled court scheme, allowing police to give evidence remotely

BOSCOMBE/PORTLAND

- 56 Continue the approach of bringing the police to the heart of the communities they serve

REINVESTMENT - ALLOWING MORE OFFICERS

- 57 Determined that some of the newly recruited police officers will be deployed to the response and Neighbourhood Policing Teams

CREST SYSTEM

- 58 Improve IT structures so that remands, court cases and prisoner productions can all be done virtually
- 59 Improve IT structures so that police and witnesses can give evidence remotely
- 60 Improve systems so that courts don't double or triple book their court rooms

VICTIMS LAWYER

- 61 Lobby the Government to sponsor a pilot scheme in Dorset for a Victims Lawyer, similar to the model used in some parts of Europe

IMPROVE TECHNOLOGY & INFRASTRUCTURE

- 62 Continue to pursue improved technology for the Force, the Strategic Alliance and the South West region
- 63 Continue to deliver efficiency savings through the Strategic Alliance which can be used to re-invest in high priority areas
- 64 Build on Evidence Based Policing methods and introducing best practice in Dorset
- 65 Continue the work to introduce Body Worn Video for officers in Dorset
- 66 Continue the drone initiative locally, investing in more advanced drones to assist with operational policing

MISSION

TACKLING CRIME, EXTREMISM AND TERRORISM

- 67 Pay due regard to the Strategic Policing Requirement (SPR) and the governance to ensure delivery against these requirements
- 68 Work with partners and regional forces to keep people safe
- 69 Continue to lobby Government to improve port security

STRIVE

GREATER EFFICIENCY AND GREATER SAVINGS

- 70 Look to share budgets with other agencies, especially local authorities, to deliver a shared service



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AGENDA NO: 7

POLICE AND CRIME PANEL: 8 NOVEMBER 2016

POLICE OVERTIME

REPORT BY THE POLICE AND CRIME COMMISSIONER

PURPOSE OF THE REPORT

The Police and Crime Commissioner has identified a number of areas for more detailed financial scrutiny by him and his executive team. In September the use of Police Overtime was explored in detail, and the body of this report was produced by the Force and discussed in detail with the PCC.

1. INTRODUCTION

- 1.1 Police officer overtime is used for a variety of reasons, primarily to enable the force to deploy additional operational resources at short notice, or to increase available resource for short term one off purposes. This includes the need for overtime to resource major operations, providing public holiday cover, and covering other abstractions.
- 1.2 Each Command area has a devolved police overtime budget. They receive monthly monitoring reports, and detailed overtime reports which show what overtime has been spent on, and which officers were the highest earners on overtime each month.
- 1.3 Commanders endeavour to use plain time resource as first recourse, with overtime usage only where necessary. In the case of major operations in particular, Commanders also coordinate resources between the Command areas to minimise overtime requirement.
- 1.4 However, the nature of operational policing is clearly such that overtime is regularly required. This position is currently exacerbated by the current police officer recruitment, which, while providing a significant benefit to long term resourcing, does present a short term reduction in resources while PDUs are running. Also, uncertainty of future funding prior to 2016/17, and higher than anticipated numbers of leavers, have contributed to lower police officer numbers running below establishment. Overtime has been used as appropriate to fill this gap in the short term.
- 1.5 This report sets out current uses of overtime, and provides some context to current spending levels.

2. CATEGORIES OF OVERTIME SPEND

- 2.1 The largest element of overtime expenditure over the last two years has been on resourcing public holidays, closely followed by resourcing major operations. Since 2015/16, police officer time held in lieu of payment is also paid after it has been held, but not taken, for three months.
- 2.2 Police officers who work on public holidays are entitled to overtime payment at double time. The payments made in this respect will change year by year depending on the number of public holidays, which change depending, for example, on which month Easter falls in, and whether Christmas and New Year holidays fall on a weekend. There were 8 payable public holidays in 2014/15, 11 in 2015/16, 8 in 2016/17, and there will be 9 in 2017/18.
- 2.3 Below is a table setting out the key uses of police officer overtime in the last two years. The increases in 2015/16 were largely due to the need to maintain an appropriate establishment of officers at a time when officer numbers were reducing further.

Reason	2014/15	2015/16
Public Holiday	605,239	879,902
Recoverable Ops	259,345	343,509
Major operation	273,070	282,121
Staff Shortages	187,092	204,973
Prisoner Enquiry / Interview / Escort	155,813	191,203
Crime Enquiries / Observations	127,369	146,412
Control Room	100,203	157,716
Operations	106,069	107,922
Football	49,692	88,955
Training	54,514	83,830
Time Held	0	137,101
Other Duty	53,898	64,936
Firearms	45,204	71,732
Seconded Officers	36,094	32,315
OT Worked in Alternative Section / Dept	22,169	44,336
Traffic	25,964	32,455
Custody	20,275	32,562
All other overtime	124,439	111,264
Grand Total	2,246,448	3,013,241

3. CURRENT OVERTIME SPEND

- 3.1 The table overleaf shows the police officer overtime budget and final year end spend for 2014/15 and 2015/16, and budget for the current year. Again, the table demonstrates the pressures on Command areas to maintain officer numbers. The average overtime cost per officer is also shown for information.

Year	Command Area	Sum of Revised Budget	Year End Expenditure	Constable & Sergeant numbers @ 31st March	Yearly cost per officer
2014/15	Territorial Policing	651,000	702,053		
	Operational Support	383,300	440,292		
	Crime & Criminal Justice	397,500	476,257		
	Major Operations	263,200	273,070		
	Recoverable Operations	100,000	259,345		
	Support Services	5,900	7,433		
	Seconded Officers	0	36,094		
	Other	3,500	51,906		
2014/15 Total		1,804,400	2,246,448	1,186	£1,894
2015/16	Territorial Policing	837,600	1,014,768		
	Operational Support	431,100	614,734		
	Crime & Criminal Justice	460,500	636,880		
	Major Operations	263,200	282,121		
	Recoverable Operations	100,000	343,509		
	Support Services	5,900	17,454		
	Seconded Officers	0	32,315		
	Other	5,200	71,461		
2015/16 Total		2,103,500	3,013,241	1,106	£2,724
2016/17	Territorial Policing	766,100	-		
	Crime & Criminal Justice	463,300	-		
	Operational Support	499,700	-		
	Major Operations	716,400	-		
	Support Services	78,900	-		
	Regional Collaboration	31,700	-		
2016/17 Total		2,556,100	-		

Sickness Levels

- 3.2 Part of the reason for overtime spend is providing resource cover behind abstractions. A key abstraction is sickness. The number of long term and short term sickness occurrences for the last three quarters of 2015/16 are shown below to provide some context.

Command	No of Long Term Sickness Cases			No of Short Term Sickness Cases		
	2nd Qtr 2015/16	3rd Qtr 2015/16	4th Qtr 2015/16	2nd Qtr 2015/16	3rd Qtr 2015/16	4th Qtr 2015/16
Territorial Policing	22	30	21	194	197	254
Crime & Criminal Justice	7	10	10	75	93	121
Operational Support	6	8	5	40	36	61
Resources	0	0	3	9	9	12
HR & Business Support	2	2	1	4	5	5
Total	37	50	40	322	340	453

Value for Money

- 3.3 The annual HMIC Value for Money Profiles set out the police overtime spend by force. The table overleaf sets out the overtime information for Dorset and its most similar group

of forces, from the last published Profiles in 2015, which were based on 2014/15 actual expenditure.

Force	Population (000's)	Overtime (£000's)	Overtime per population (£'s)
Cambridgeshire	806.8	£1,873	2.32
Gloucestershire	598.3	£1,618	2.70
West Mercia	1,224.1	£3,430	2.80
Warwickshire	546.6	£1,542	2.82
Dorset	745.3	£2,181	2.93
Surrey	1,135.4	£3,527	3.11
Thames Valley	2,275.2	£7,474	3.28

- 3.4 It should be noted that the actual expenditure shown above excluded seconded officers. Dorset is not shown to be a particular outlier. When compared with all forces, Dorset spent 3.4% of its total salary cost on overtime in 2014/15, while nationally the average was 3.2%. The % spent will, of course, change force by force depending on local decision making regarding the use of overtime and police officer numbers.

Top 10 Earners

- 3.5 Reports are provided to the commanders monthly on the top 10 earners of overtime in each area for information and further investigation to identify if there are any issues either causing this or arising as a result.
- 3.6 In the latest data set, particular areas of high overtime were around Firearms operations Territorial response and Major Operations.
- 3.7 It is inevitable that some officers will be required to work more overtime than others due to the nature of the work that they are undertaking, or because of specialist skills that they possess. Commanders are in the best position to review this spend per officer, and ensure it is appropriate.

4. CONCLUSIONS

- 4.1 The appropriate and proportionate use of overtime is vital to the delivery of operational policing, providing short term cover for resource shortages. This can include to cover abstractions, bolster resources for planned events, or to provide additional short notice resource for operations.
- 4.2 Overtime usage and spend is regularly monitored by Commanders, and spend is included in monthly financial monitoring reports to Chief Officers.
- 4.3 Expenditure on overtime has increased throughout the last financial year and into the current year due in particular to the increased need to cover abstractions. A key example of this is the requirement for overtime during the current police officer recruitment intakes, including the abstraction to provide PDUs.

5. ISSUES RAISED DURING THE COMMISSINERS SCRUTINY PROCESS

- 5.1 At the meeting on 5 September, a number of areas were discussed and scrutinised in more detail, including the force's management and governance of overtime, the alternatives and typical reasons for both planned and unplanned overtime, and the Chief Officer views on the use of overtime.

6. RECOMMENDATION

- 6.1 Members are invited to note this update in relation to Police and Crime Commissioner's scrutiny of Dorset Police's use of overtime.

RICHARD BATES TREASURER

Members' Enquiries to: Richard Bates, Treasurer (01305) 228548
Press Enquiries to: Kristian Ward, Digital Engagement Officer (01305) 229088

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Dorset Police and Crime Panel



Date of Meeting	8 November 2016
Officer	Chief Executive, Dorset County Council
Subject of Report	Dorset Police and Crime Panel Work Programme
Executive Summary	<p>The Dorset Police and Crime Panel’s focus is to scrutinise 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 also continuing to actively investigate 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 identified by the Panel.</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 Residual Risk: LOW</p>

	Other Implications: None
Recommendation	That the Panel's Work Programme be agreed.
Reason for Recommendation	<ul style="list-style-type: none"> i. To plan the work of the Panel for the year; ii. To discuss arrangements for future venues; iii. To note meeting dates for 2017.
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: f.d.king@dorsetcc.gov.uk

- 1.1 The Dorset Police and Crime Panel Work Programme is detailed in the attached Appendix.
- 1.2 The items contained within the programme are those areas that have been specifically identified by the members of the Panel for review, together with statutory items that fall under the remit of the Panel.
- 1.3 However it is important that the Panels Work Programme retains sufficient flexibility to ensure that it can prioritise and consider any emerging issues.
- 1.4 Panel members are therefore invited to review their Work Programme and identify any amendments or additions they wish to make.

2. **Future Venues**

- 2.1 At their meeting on 10 June 2016, members were keen to explore other venues around the county. Arrangements have so far been made to hold the February meeting at South Walks House in Dorchester and enquiry's made to hold the September meeting in Bournemouth. Members' views are requested on these arrangements and those for future meetings.

3. **Future meeting dates**

- 3.1 Members are asked to confirm the following dates for the remainder of 2016 and for 2017 in their diaries:-
 - Thursday 8 December 2016, Informal Session (Panel training)
 - Thursday 12 January 2017, Informal Budget Briefing Session
 - Friday 3 February 2017
 - Monday 20 February 2017 (Reserve Date)
 - Thursday 15 June 2017
 - Friday 22 September 2017
 - Friday 10 November 2017
 - Friday 8 December 2017, Informal Session (Panel training)



Dorset Police and Crime Panel Work Programme

Forward Plan

November 2016



Specific issues previously discussed by the Panel for potential further review:

1. Outcomes from 2016/17 Precept Increase

- To review the specific outcomes achieved as direct result of additional funding secured through the 2016/17 precept.

2. Recording of Crime Numbers (February 2016)

- PCC/PCP Joint Letter to the Home Secretary raising concerns over the approach to recording crime numbers.

3. Prisons for Dorset Prisoners (February 2016)

- PCP Letter to the Home Secretary supporting the principle of Dorset prisons for Dorset prisoners.

4. Port Security in Dorset (June 2016)

- PCP Letter to the Home Secretary supporting the PCC's concerns over Port Security arrangements.

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Other Issues identified by the Panel for potential future scrutiny (yet to be scheduled);

- Firearms Licencing (Spotlight Scrutiny Review)
- Disclosure & Baring Service (DBS)
- Domestic Abuse



Date of Meeting	Item / Issue for Review		Purpose / Key Lines of Enquiry (KLOE)	Lead Panel Member / Officer(s)
<p>INFORMAL SESSION</p> <p>Thursday 8 December 2016 (10.00am)</p> <p><u>Venue</u> Dorset County Council</p>	1.	<p>Panel Training Session To provide training for the Panel</p> <p><i>For example to;</i></p> <ul style="list-style-type: none"> - receive updates and presentations on emerging legislation and topical issues - actively support its approach and effectiveness - increase knowledge and awareness on key issues - help develop skills and attributes 	<p><u>Area(s) of Specific Focus;</u></p> <ul style="list-style-type: none"> • PCP 'Self Assessment' Review (e.g. scrutiny of past, present and future proposed activity) • Panel Action Plan – key priorities for focus • National Context/Emerging Issues 	<p>Panel Members / Support Officers (OPCC input may also be requested as appropriate and / or External Advisors)</p>
<p>INFORMAL SESSION</p> <p>Thursday 12 January 2017 (10.00am)</p> <p><u>Venue</u> Dorset County Council</p>	1.	<p>Finance Briefing</p>	<p>To provide an informal briefing to the Panel members on the financial settlement and budget.</p>	<p>Treasurer to the PCC</p>



FORMAL PANEL MEETING Friday 3 February 2017 (10.00am) <u>Venue</u> South Walks House, Dorchester	1.	Budget Precept	To receive and consider the OPCC's proposed budget requirement and to independently scrutinise its appropriateness.	Office of the Police and Crime Commissioner (OPCC)
	2.	Police and Crime Plan Monitoring Report	To receive an update of progress against the Police and Crime Plan	OPCC / Panel Members
	3.	The '101 Service' Improvement Panel	To scrutinise progress and improvements made by the 101 Service Improvement Panel.	OPCC
	4.	Confirmation Hearing for OPCC Chief Executive	To confirm the appointment of the OPCC's Chief Executive.	OPCC
FORMAL PANEL MEETING (Reserve Date) Monday 20 February 2017 (10.00am) <u>Venue</u> Dorset County Council		Budget Precept (Reserve Date)		
FORMAL PANEL MEETING Thursday 15 June 2017 (10.00am)	1.	Police and Crime Plan	To receive an update of progress against the Police and Crime Plan.	OPCC
	2.	PCC's Draft Annual Report – 2016/17	PCC to present his draft Annual Report to the Panel for scrutiny and to receive feedback.	OPCC



<p>Venue Dorset County Council</p>	3.	Police Procurement	To assess the levels of scrutiny the PCC is undertaking to ensure that Police procurement is providing value for money.	OPCC
	4.	Re-Offending/Restorative Justice Programme and Re-Offending	To identify OPCC action and effect on reducing re-offending and the Restorative Justice programme.	OPCC
	5.	Community Engagement and Justice Panels	To provide the Panel with an understanding of the approach and the key outcomes delivered and areas for improvement.	OPCC
	6.	Central Government Grants	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
<p>FORMAL PANEL MEETING</p> <p>Friday 22 September 2017 (10.00am)</p> <p>Venue Bournemouth Borough Council</p>	1.	Police and Crime Plan Monitoring Report	To receive an update of progress against the Police and Crime Plan.	OPCC
	2.	Commissioning Approach and Activity	To review the PCC's approach to commissioning and the outcomes achieved.	OPCC



<p>FORMAL PANEL MEETING</p> <p>Friday 10 November 2017 (10.00am)</p> <p><u>Venue</u> TBA</p>				
<p>INFORMAL SESSION</p> <p>Friday 8 December 2017 (10.00am)</p> <p><u>Venue</u> Dorset County Council</p>				

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Debbie Ward,
Clerk to the Panel