

# Agenda

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Meeting: Dorset Police and Crime Panel

Time: 10.00 am

Date: 3 February 2017

Venue: Committee Room B, West Dorset District Council, South Walks House, Dorchester, DT1 1UZ

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John Adams (Chairman)	Bournemouth Borough Council
Mike Short (Vice-Chairman)	Independent Member
Norman Decent	Bournemouth Borough Council
David Brown	Borough of Poole
Bernie Davis	Christchurch Borough Council
Bobbie Dove	Bournemouth Borough Council
Francis Drake	Weymouth & Portland Borough Council
Fred Drane	Dorset County Council
Ian Gardner	Dorset County Council
Mohan Iyengar	Borough of Poole
Andrew Kerby	North Dorset District Council
Barbara Manuel	East Dorset District Council
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

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## Notes:

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- **Public Participation**

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## 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 31 January 2017, and statements by midday the day before the meeting.

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**Debbie Ward**  
Chief Executive

Contact: Fiona King, Senior Democratic Services Officer

Date of Publication:  
Thursday, 26 January 2017

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**Note: Parking Arrangements      Parking is not available at South Walks House, pay and display car parks are nearby.**

## 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 November 2016.

## 4. **Public Participation**

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

### (b) **Petitions**

## 5. **Proposed Precept for 2017/18**

13 - 42

To consider a report by the Police and Crime Commissioner.

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

## 6. **Police and Crime Plan Monitoring Report**

43 - 70

To consider a report by the 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. **PCP Improvement Action Plan**

71 - 76

To consider a joint report from the Chairman of the PCP and the Chief Executive, Dorset County Council.

## 8. **Work Programme**

77 - 84

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 Tuesday 31 January 2017.





### Dorset Police and Crime Panel

Minutes of the meeting held at Purbeck District Council,  
Westport House, Wareham, BH20 4PP on Tuesday, 8  
November 2016

#### **Present:**

John Adams (Chairman) (Bournemouth Borough Council)  
Mike Short (Vice-Chairman) (Independent)  
Bernie Davis (Christchurch Borough Council), Bobbie Dove (Bournemouth 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), Iain McVie (Independent Member), Bill Pipe (Purbeck District Council),  
John Russell (West Dorset District Council), David Smith (Bournemouth Borough Council) and  
Ann Stribley (Borough of Poole)

#### Officers Attending:

Mark Taylor (Group Manager - Governance and Assurance), Richard Bates (Chief Financial Officer), Colin Pipe (Deputy Police and Crime Commissioner), Simon Bullock (Interim Chief Executive, OPCC) and Fiona King (Senior Democratic Services Officer).

(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 **Friday, 3 February 2017.**)

#### **Apologies for Absence**

41 Apologies for absence were received from Norman Decent (Bournemouth Borough Council) and Francis Drake (Weymouth & Portland Borough Council).

The Chairman welcomed Cllr Richard Britton, the Chairman of the Wiltshire Police and Crime Panel, to the meeting.

Following a formal request from the Chief Executive to the OPCC on 14 October 2016 for the Panel to consider the interim appointment of Colin Pipe to the role of Acting Police and Crime Commissioner, the Chairman confirmed that following his email to all members of the Panel on 19 October 2016, members were content for this short term appointment to be made.

#### **Code of Conduct**

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

#### **Minutes**

43 The minutes of the meeting held on 8 September 2016 were confirmed and signed.

#### **Matters Arising**

##### Minute 35 – Strategic Alliance with Devon and Cornwall

Following a question from the Chairman regarding a joint Police and Crime Plan, the Acting PCC advised that there were no plans at the present time for a joint Plan but they were working towards a top level umbrella plan which would have agreed elements across the whole Alliance. Underneath that would be the separate plans for Devon and Cornwall and Dorset, and team plans would sit under that.

Minute 36 – Police and Crime Commissioner – First 100 days in office

In response to a question from the Chairman regarding a meeting between the PCC and the Home Secretary in relation to border security, the Acting PCC advised that whilst there was a meeting held, the issue of border security was not covered.

The Chairman asked if the Acting PCC thought more could be done in relation to prescribed drugs that affected people's driving. The Acting PCC advised that officers shared the same concerns, the drug kits were aimed at illegal drugs but officers were alert to the fact that whilst instructions on prescribed medication might say do not drive a greater awareness of this issue was needed. One of the Independent members felt it would be helpful for the Acting PCC to report back to the Panel on work that was being done with health colleagues to educate people in prescribed drugs. Following a comment from a member about the number of Field Impairment Test trained (FIT) officers in Dorset, the Acting PCC undertook to respond outside of the meeting.

Members were advised that the interviews for the post of Chief Executive to the PCC had been rescheduled to take place on 18 November 2016.

**Public Participation**44 Public Speaking

There were no public questions received at the meeting in accordance with Standing Order 21(1). However, Mr Mark Ellis attended the meeting to advise that he was still awaiting a written response to the questions he had submitted at the last meeting of the Panel. The Acting PCC advised that he was aware of the questions and his office had written to Mr Ellis shortly after his questions were submitted to arrange an appointment for him to meet the Commissioner in order to obtain the further information needed to respond fully. Mr Ellis had so far not taken up this offer. The Acting PCC undertook to speak with Mr Ellis outside of the meeting to make the necessary arrangements.

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.

**101 Service Improvement Panel**

45 Members considered a report by the Acting Police and Crime Commissioner which updated them on the 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. The inaugural meeting of the Panel took place on 3 October 2016 and consisted of 2 members of the Police and Crime Panel, 3 members of the public and 3 representatives from the Community and Voluntary Sector.

The Acting PCC advised members that in terms of overall performance 72.1% of calls were answered within the given timescales and that 25% of calls to 101 were not relevant to police responsibility. It was widely recognised that people had often had difficulty understanding whether to call 101 or 999 and too many inappropriate calls were being received by the service. With this in mind the Acting PCC advised that an officer from the communications team would attend the next meeting of the 101 Service Improvement Panel to see what could be done. It was also noted that a new tranche of call handlers were now in post and another tranche were currently in training. There was a constant turnover of staff as it was on a shift basis and people tended to move on.

One member felt that the time taken to answer the original call was not the issue, it was the time taken to speak with someone to deal with the matter that took the time. The Acting PCC explained the method used to assess the priority of the calls which was a combination of the National Decision Making model and the THRIVE (Threat, Harm, Risk, Investigation, Vulnerability and Engagement) triage process.

One of the members of the 101 Service Improvement Panel was still unsure if the service was overloaded or under provided for. People were encouraged to contact the Police by telephone these days and she felt this should only be a few minutes, not the length of time they were currently taking.

Following a question from a member about what was being done by the PCC to reduce the 25% calls that shouldn't be made the Acting PCC recognised that members of the public needed more information. During the summer months events were held to let people know when people should and should not be calling. There was also more communication work ongoing. The Acting PCC highlighted that this was a national problem and was not just happening in Dorset, and that the Home Office were aware of this problem.

In response to a question about what action the PCC would be taking in relation to this service, the Acting PCC advised the key improvement would be communication. He explained that, following the next meeting of the 101 Panel in January, he would report back to this Panel at their meeting on 3 February 2017.

Members were keen to see information for how long people were actually on the telephone. The Acting PCC advised that the calls were analysed very carefully but noted that the percentage figures were skewed by a relatively small number of calls that took a long time. He undertook to circulate this information to members outside of the meeting.

Following a question about how issues being reported by email was progressing, the Acting PCC advised that it was suffering with certain teething troubles and officers were working to get the forms right. One issue that was highlighted was a frustration that some people were emailing in the middle of the night when they had nothing better to do which was taking up call handlers time to then phone them back.

In response to a comment about residents' concerns for the 101 Service the Acting PCC felt that there was a lot of historical experience in regard to this service and people had got accustomed to complaining about the system but he stressed this was not a failing service. In reality there were around 8 or 9 formal complaints received monthly which represented a complaint rate of 0.2%. One member, from personal experience, felt that 80% of his calls were not a good experience and he had waited a long time on numerous occasions.

Following a discussion on a number of questions that a member from Bournemouth Borough Council wished to submit on behalf of his ward, the Chairman felt that in the first instance these should be sent to the Police to be addressed.

One member felt it would be helpful to have some comparable information from other areas to see if the service in Dorset is good or otherwise. The Panel reflected on the current timings of the 101 Service Panel and suggested there may be merit in holding more frequent meetings.

### **Resolved**

1. That Bill Pipe, Purbeck District Council, join the 101 Service Improvement Panel as the third Dorset Police and Crime Panel representative.
2. That the current approach to hold quarterly meetings for the 101 Service Improvement Panel be discussed and reviewed at the next meeting of the Panel in

January 2017.

## **Police and Crime Plan - Quarter 2**

46 The Panel considered a report by the Acting PCC which informed members of the progress against the Police and Crime Plan and Priorities 2013-17 for Quarter 2. The Acting 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.

He updated members on the current Establishment numbers which stood at 158 Special Constables and 176 volunteers which was a reduction from the last quarter. Exit interviews continued to be held. In total 7,163 hours worked by Special Constables and volunteers, were recorded which was higher than the same period last year.

Following a comment from a member about the value of Special Constables and volunteers, the Acting PCC advised they were both very valuable to the Police and were very valued. Members of the Panel noted their appreciation of the hard work and commitment of all of the volunteers also.

In response to a question about 'victim code compliance', the Interim Chief Executive advised this was a national code of guidance for victims and undertook to share this with members outside of the meeting.

Following a discussion about the increase in total crime, the Interim Chief Executive advised that clearly there were areas of concern but an increase in figures reflected the increase in reporting which was not necessarily a negative sign.

In response to a question about a continuity plan for recruitment, the Interim Chief Executive advised they were trying to level out the peaks and troughs. They recruited at 110% to try and allow for this. The Force had a long term strategic workforce plan which the PCC had sight of. All forces were actively trying to ensure the diversity of the Force represented the local population.

Following a question about Project Genesis and with perhaps a lack of PCSOs one member queried how this would move forward. The Interim Chief Executive advised that whilst PCSOs were still recruited it was a balance which had to be decided by the Chief Constable as this was an operational issue.

In response to a question about the Home Office Police Transformation Fund and what scrutiny of Dorset Police was being undertaken by the OPCC should these awards be rejected, the Acting PCC advised that a number of projects would not go ahead if the funding was not successful, some would still go ahead but funds would have to be allocated from elsewhere.

The Treasurer noted that a small overspend was predicted for the end of the year.

Finance Questions, submitted in advance of the meeting, to the Acting PCC / Treasurer to the PCC were responded to below:

1. The Panel would like to record its disappointment in the continual inconsistencies in the presentation of financial information which impedes its ability to carry out effective scrutiny. *Examples would be the differences in the original plan revenue budgets for 2016/17, the overfunding of the revised 16/17 capital budget and a reserves statement which does not tie up to the capital programme.* Could the Acting Commissioner confirm that he would welcome the opportunity for financial representatives of this panel to meet with the Treasurer of the OPCC and the Assistant Chief Officer responsible for



Finance from Dorset Police to resolve these matters moving forward?

*We have worked very closely with the panel over the past year or so to get the financial monitoring into an agreed format. There were some presentational issues in the Q1 figures and the classification of a number of the budgets has subsequently been changed to align better with the budget holders e.g. South West Forensics costs are now shown under "regional collaboration" and uniform costs moved to being centrally managed. These are just presentational changes - meaning that some of the mapping of the budget lines has changed rather than being virements. These will be consistent going forwards, in line with the Q2 figures in the report today. If there are any presentational changes in the future, we will add a footnote to explain it. The carry forward figure in the capital funding should read 6,287 not 6,376. This was an error in the table provided. We will also give some further consideration as to how we can report the reserves position during the year. These are set as part of the budget and are not normally amended until the year end. The Treasurer confirmed he was content to meet with financial representatives from the Panel.*

2. Can the Acting Commissioner provide the panel with reassurance of the financial management arrangements within the OPCC and Dorset Police as the concern would be that if the expenditure being shown as spent in the period to the end of September 2016 is doubled it would indicate a potential £7m overspend for the 2016/17 financial year and not a relatively balanced position as shown?

*We are very happy to provide that assurance. At present there are several budgets where a significant proportion of the expenditure has been made in the first half of the financial year such as Premises costs and Communications and Computing. Despite this, the outturn position will show only a small variance. Third Party Payments would also appear to be fully spent already but the reality is that a significant proportion of this will be recovered from other forces later in the year. We are therefore content that the reported position is accurate and reflects all known issues at this point of the year.*

3. Section 3.12 of the report highlights that almost £6m of an approximate revised capital budget of £11m (56%) is being slipped into future financial years. Can the Acting Commissioner provide the Members of this panel with assurance as the process of determining capital need and the timing of that need?

*The capital programme was reviewed periodically and any new capital bids went through a prioritisation process. Once in the capital programme, it was quite common for the schemes to move between financial years. Some of the ICT programme had been delayed until 2017-18 whilst national initiatives such as those being undertaken by the Police ICT company were fully understood and strategic alliance considerations were also taken in to account. The need for the capital projects still remained but the timing and method of delivery may be amended. The Vice Chairman also asked that slippage in this area be looked and examined as a specific element in the PCC's scheduled efficiency review of procurement.*

4. Section 3.20 of the report references the Bear Scotland legal case. Can the Acting Commissioner provide a brief outline of this case and the impact it has had on the finances of Dorset Police?

*Following legal action (Fulton vs Bear Scotland), it was now necessary to make payment to reflect the additional entitlement to holiday that accrued on additional hours worked, primarily overtime. The financial impact on Dorset*

*Police was £200k which was included in the current year and future year's budget.*

**Noted**

**Police Overtime**

47 The Panel considered a report by the Acting PCC which explored in detail the use of Police Overtime. The report set out the current uses of overtime and provided some context to current spending levels. It was highlighted that the difference in overtime spend between 2014/15 and 2015/16 was around £600k.

This was one of the priority areas specifically identified for efficiency review by the PCC following his re-election in May 2016. Members asked if the Acting PCC could confirm whether, at the conclusion of the review, they were satisfied with the current approach and/or whether specific areas for improvement were identified. The Acting PCC advised that there was a whole list of points that were made and discussed, but he confirmed that the Chief Constable was happy with the arrangements. There was a robust debate and the PCC was very satisfied with how the Police were dealing with it.

Following a question from a member about unplanned operations the Treasurer advised that there had not been any so far this year. In respect of overtime, this was one of the tools that was used with staffing and was part of a national policy. It was partly funded from the revenue budget and money had also been set aside in the reserves.

One member highlighted a reduction in the amount spent on football. The Treasurer explained that this referred to football policing which was recovered from the football clubs.

**Noted**

**Work Programme**

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

Members noted that both the spotlight scrutiny work on Firearms Licencing and the format and content of future Police and Crime Plan Monitoring Reports had been deferred due to the PCC's emergency issues. The Acting PCC and Interim Chief Executive agreed to ensure that revised dates, together with any supporting preparation documents were produced, to allow this work to move forward.

The Panel was reminded of the training session scheduled for Thursday on 8 December 2016 in Dorchester. This would be a facilitated session and a self-assessment questionnaire would be sent to members in advance of the session for completion prior to the 8 December. This would be used to capture strengths and weaknesses for discussion and help to compile a development plan for the Panel to aid its continuous improvement. Members were encouraged to actively participate to maximise the outcomes from the session.

Members were advised that the PCC would be unavailable for the meeting scheduled for 20 June 2017 so an alternative date would be secured shortly.

With regard to the holding of meetings at different venues, one member felt it would be better to return to the original arrangements of holding them in Dorchester. The Chairman agreed to review this early in the New Year with all members.

**Noted**

### Questions from Panel Members

49 No questions were asked by members of the Panel.

### Exempt Business

50 **Resolved**

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 in minute 51 as it was likely that if members of the public were present, there would be disclosure to them of exempt information as defined in paragraph 2 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.

### The OPCC Restructure

51 The Interim Chief Executive updated members of the Panel on the current restructure at the Office of the Police and Crime Commissioner. He explained that a major review of the OPCC had been ongoing since May 2016. Work was underway to recruit a part-time Chief Executive, a full-time Deputy Chief Executive and a part-time Chief Financial Officer. The interview date for the Chief Executive's post was 18 November 2016.

As part of the restructure there had been a lot of staff consultation and the organisational structure was predominantly based on the current structure. Benchmarking of structures and processes had also been looked at. The Interim Chief Executive undertook to share the confidential document with members to provide further assurance of the rationale for the changes.

Whilst members were pleased to hear about the inclusion of apprenticeships they felt the structure appeared to be a bit top heavy. The Interim Chief Executive advised that the organisation needed to be reactive to a range of responsibilities set by Government which were expected to continue to grow, particularly noting the expected passage of the Police and Crime Bill next year. The changes were made in order to allow flexibility as and when appropriate, but remained conscious of the importance of public justification and scrutiny for any such changes.

Members asked the following questions, to which the Interim Chief Executive responded:-

1. How does the new structure compare with the current arrangements in terms of cost and staff numbers?

*There were still a few posts to go through the grading system but it was estimated there was about £1k per year, between the old structure and the new structure. The costing as it stood was therefore cost neutral, but would give a better service.*

2. How confident are you that the new structure can be staffed within in a timely period?

*Plans along with contingencies were now in place in order to progress.*

3. How do the changes impact and reflect continuing discussions in respect of the Strategic Alliance?

*The opportunities for a shared Chief Executive had been explored but it was felt this this was not the right time for such a change. Officers were still looking at opportunities to share and align functions across where appropriate to do so.*

The Interim Chief Executive, OPCC was aware that an update on the previous Chief Executive was still outstanding. He advised this was an ongoing process with independent support and input. The Panel recognised the details remained confidential.

The Acting PCC updated members on the PCC's personal situation and advised that he was taking the opportunity of his time away from the office to draft his next Police and Crime Plan as this was one area of work, under statute, could not be delegated to the Deputy or Acting PCC. The PCC was very grateful for all the goodwill and support he had received from members of the Panel.

**Noted**

Meeting Duration: 10.00 am - 1.10 pm



## **POLICE AND CRIME PANEL: 3 FEBRUARY 2017**

### **PROPOSED PRECEPT FOR 2017-18**

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

#### **PURPOSE OF THE REPORT**

*This report sets out the proposed 2017-18 precept for the Police and Crime Commissioner for Dorset for consideration by the Police and Crime Panel.*

#### **1. INTRODUCTION**

- 1.1 The Police and Crime Panels (Precepts and Chief Constable Appointments) Regulations 2012 require the PCC to notify the panel of their proposed precept for 2017-18 by the 1<sup>st</sup> February 2017. This then needs to be considered by the Police and Crime Panel who can either approve the proposed precept or veto it. A two thirds majority of the Police and Crime Panel is required to veto any precept proposal.

#### **2. BACKGROUND**

- 2.1 The Comprehensive Spending Review (CSR) in 2010 resulted in cuts in government support for the Police Service of 20% over the period 2011-12 to 2014-15. In addition to this, there was also a 4.9% real terms cut in 2015-16 (3.2% cash reduction).
- 2.2 On 25 November 2015 the Chancellor of the Exchequer, George Osborne MP, announced the outcome of the Spending Review 2015. The Spending Review (SR2015) detailed spending settlements for each government department over the next four years (2016-17 to 2019-20).
- 2.3 In his speech, the Chancellor addressed police funding and said: "now is not the time for further police cuts, now is the time to back our police and give them the tools to do the job." The headline statements were that overall police spending had been protected in real terms over the Spending Review period, representing an increase of £900m in cash terms. This calculation was however based on the assumption that council tax would be raised each year. This was confirmed in the letter from the Home Secretary Theresa May to Chief Constables and PCCs on the day of the spending review which stated:-

“ Total central Government resource funding to policing, including funding for counter terrorism, will be reduced by 1.3% in real terms over four years. Taking

into account the scope that you have to raise local council tax, this means a flat real settlement for policing as a whole.”

- 2.4 Whilst the announcement confirmed that the national policing budgets would be maintained at current levels, it also confirmed that there would be a number of reallocations from Force budget to fund additional national schemes. The actual settlement for 2016-17 was a cash reduction of 0.6% but no indication was given for future years.

### 3. PROVISIONAL SETTLEMENT FOR 2017-18

- 3.1 The provisional Police Finance Settlement, was received on 15 December 2016. The final settlement is not expected until around the 2<sup>nd</sup> February 2017, after the notification to the Panel of the PCC’s proposed precept, however there is no indication that the funding position will change.
- 3.2 The provisional police funding settlement is once again for only a single year. The Police Main Grant for 2017-18 has seen a further reduction of 1.4% in cash terms for all Forces. For Dorset, this means a reduction of £0.819m from £58.568m to £57.749m.
- 3.3 The Council Tax Legacy Grants relating to Council Tax Freeze grants from 2011-12, 2013-14, 2014-15 and 2015-16 as well as Local Council Tax Support (LCTS) funding are still separately identifiable in 2017-18 and have remained the same in cash terms as they were for 2016-17.

#### Counter Terrorism

- 3.4 The 2015 Spending Review announced an additional £500m of funding by the end of this parliament for Counter Terrorism. In 2016-17 allocations increased by £96m (up 13% to £640m). There was also £30m capital funding in 2016-17. In 2017-18 the funding has increased by a further £30m to £670m.
- 3.5 No individual Force allocations have yet been notified. Counter Terrorism funding is negotiated separately to the police settlement. So any changes should not impact on the rest of the police settlement.

#### Top-Slicing / Re-allocations

- 3.6 The Minister’s statement confirmed that in 2017-18 the Home Office would be making reallocations of £812m (see table below). This compares with £585m of reallocations made in 2016-17.

<b>Top-Slice</b>	<b>2016-17</b>	<b>2017-18</b>
PFI	£73m	£73m
Police Technology Programmes (including ESN)	£306m	£417m
Arms-length Bodies	£37m	£54m
Strengthening the Response to Organised Crime	£13m	£28m
Police transformation fund	£76m	£175m
Innovation Fund	£55m	-
Special Grant	£25m	£50m
Pre-Charge Bail	-	£15m
<b>Total</b>	<b>£585m</b>	<b>£812m</b>

- 3.7 The largest increase relates to the Emergency Services Network which is being used to fund the replacement of the current Airwave system. PCCs will continue to be liable to pay for Airwave until the transition to ESN has occurred. During the transition, and once it is in place, PCCs will then need to pay local ESN cost, including data and connection charges, devices and installation as well as control room upgrades, supported by specific grants reallocated through the “core costs” top-slice.
- 3.8 The value of the Transformation Fund has also risen from £131.4m to £175m, an increase of 33.2%.

#### **4. CAPITAL FUNDING**

- 4.1 Police Capital Grant has again been reduced nationally from £82m in 2016-17 to £77.2m in 2016-17. The allocation for Dorset has reduced by 15% from £486,052 in 2016-17 to £412,380 in 2017-18.

#### **5. COUNCIL TAX**

- 5.1 The referendum limit for 2017-18 council tax increases has again been set at 2%. The only exception is for the 10 lowest precepting force areas which are allowed to increase their band D council tax by £5. This does not apply to Dorset as our precept is around the average of the 43 forces.
- 5.2 As last year, there is no freeze grant available for 2017-18. This therefore means that there is no compensation received if council tax is frozen.

#### **6. TAXBASE**

- 6.1 Each year, the taxbase upon which the council tax is collected increases as the number of properties within Dorset increases. Assumptions of taxbase growth within the MTFP have been increased over the year due to recent experience which has shown higher annual growth than historic trends would suggest. The current MTFP assumed an increase of 1%.
- 6.2 Estimates from the billing authorities received late in 2016, predicted that taxbase growth for 2017-18 would be 0.99%, the largest rises being within Poole and Purbeck. This was therefore in line with our MTFP assumptions. There was an additional late change from Bournemouth Council, notified in mid-January, whose final taxbase and collection fund surplus have both now increased. This has increased the overall growth in taxbase to 1.2%.

District Council	Tax Base	Change
BOURNEMOUTH	61,759.22	1.51%
CHRISTCHURCH	19,624.00	0.49%
EAST DORSET	37,043.00	0.59%
NORTH DORSET	25,910.10	0.87%
POOLE	56,366.00	1.72%
PURBECK	19,052.10	2.12%
WEST DORSET	41,255.60	0.91%
WEYMOUTH & PORTLAND	20,721.30	0.75%
TOTAL	281,731.32	1.20%

6.3 Additionally, the difference between the assumed and actual council tax receipts for 2016-17 are returned to the precepting authorities the following year. The total collection fund surplus relating to Dorset Police for 2017-18 is £0.77m, which is £0.37m greater than originally budgeted. It must however been remembered that this is only one-off funding.

## 7. COST PRESSURES

7.1 In addition to the reductions in grant, there are also a number of significant cost pressures faced by the Force.

7.2 These include Pension fund contributions, the new Apprenticeship Levy and the funding of national services such as NPAS. Further details are set out in the appendix to this report.

## 8. FUNDING ALLOCATION

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

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

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

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

8.4 The establishment of a local innovation fund was part of the precept proposals for 2014-15 which was used initially for the purchase of body worn cameras and mobile devices. This sum was allocated to other projects in 2015-16, including partly funding the new Victims Bureau and continuing some projects initially funded from the Victims Competed



Fund. This was continued in 2016-17 with a smaller allocation to the Victims Bureau and the balance used to pump prime new initiatives.

- 8.5 The total allocation for the OPCC, incorporating the commissioned services and the local innovation fund will remain at £2.134m for 2017-18. In addition, the audit and insurance section was transferred to the OPCC in the current financial year and now provides services across the Strategic Alliance. The budget for this service (£137k) has therefore also been transferred to the OPCC to match the costs which increases the OPCC budget to £2.271m.
- 8.6 Specific grants have been received by the PCC since 2014-15 from the Ministry of Justice (MoJ) for the commissioning of Victim services and Restorative Justice services. These are ring-fenced and will again be spent directly by the PCC. The largest area of expenditure in the Victim Support contract which was previously commissioned directly by the MoJ. Allocations for 2017-18 were confirmed on 12 January. The same national total has been allocated but split on an updated population basis. The total allocation for Dorset reduces by £468 to £897,544.
- 8.7 All of the remaining Police Revenue Grant / Precept and the other specific grants will be passed to the Chief Constable for the commissioning of police services.
- 8.8 A summary of the funding of the budget requirement for 2017-18 is shown below:-

		<b>2016-17</b>	<b>2017-18</b>
	Police Revenue Grant	£58.568m	£57.749m
	Council Tax Legacy Grants	£7.919m	£7.919m
	Policing Precept*	£53.119m	£54.819m
	Collection Fund Surplus	£1.443m	£0.770m
	<b>TOTAL BUDGET REQUIREMENT</b>	<b>£121.049m</b>	<b>£121.257m</b>
<b>Net Budgets:-</b>	<b><u>OPCC</u></b>	£2.134m	£2.271m
	<b><u>CHIEF CONSTABLE</u></b>	£118.915m	£118.986m

\* Assumed proposed increase of 1.98% is agreed

## **9. SAVINGS GENERATED**

- 9.1 The total savings required to balance the 2017-18 budget is around £3.9m.
- 9.2 The Strategic Alliance will deliver a significant proportion of these savings, with the balance delivered through the usual cost challenge processes and efficiency savings. More details are set out in the Force's budget report attached at Appendix 2.

## **10. FUTURE OUTLOOK**

- 10.1 The Provisional Settlement has again only delivered a single year of detailed financial allocations for Policing. The statements from the Policing minister imply that future

settlements will protect police funding but only on the assumption that Council Tax is raised each year.

- 10.2 Adding further uncertainty, detailed work is currently underway on the new police funding formula, which will determine the way in which government funding for the Police Service is split between forces. This was originally supposed to be implemented for 2016-17 but that process was abandoned and a new review commenced.

## **11. USE OF THE 2016-17 PRECEPT INCREASE**

- 11.1 Over 4,000 responses were received to last year's consultation, with 82% supporting a rise of £3.74 for the year based on a band D household. This reduced the impact of further cuts in central funding and provided the flexibility to increase resources in three key areas of: protecting vulnerable people, tackling emerging threats and increasing public access to policing. This money was invested in:

- Employing extra investigators dedicated to investigating child abuse and protecting vulnerable children.
- Helping to create a Multi-Agency Safeguarding Hub with partners such as councils and the NHS, to increase joined-up working to protect vulnerable people.
- Increasing the number of officers in the cybercrime intelligence and investigation team, and enhancing the software available to them to identify sexual and violent offenders.
- Recruitment of a dedicated cyber-crime prevention officer to educate businesses and residents on staying safe online.
- Relaunching the Dorset Police website to make it easier to access information, interact with local Neighbourhood Policing Teams and to report crime online.

- 11.2 Without last year's precept rise, the Force would have had to lose 23 operational police officers and seven police staff dedicated to frontline operational support.

## **12. PRECEPT OPTIONS FOR 2017-18**

- 12.1 On 15 December 2016, details of the referendum principles were announced alongside the provisional settlement. It was confirmed that the threshold for triggering a council tax referendum will be 2% and above for all police areas, except the 10 with the lowest precepts which can raise by £5.

- 12.2 On this assumption, the basic options for 2017-18 are:-

- To freeze council tax. No freeze grant is available for 2017-18 to compensate for loss of precept.
- To raise council tax by up to 2%. This would add £520k ongoing funding to the base budget for each 1% increase. A 2% increase would therefore add £1.04m into the base budget for 2016-17 and beyond.
- To raise council tax by over 2%. This however would be deemed "excessive" and would require a referendum to be held in Dorset. The cost of such a referendum is estimated to be in the region of £1m.

### **13. OVERALL POSITION**

- 13.1 The Police Main Grant has been cut by 1.4% for 2017-18, this is a higher cut than for the current year due to additional top-slicing for national projects.
- 13.2 The expected introduction of a new formula which could have significantly benefited Dorset Police has not been implemented. It is not now known what the future proposed changes to the formula will be or when they will be implemented. New methodologies are now being examined for the formula and these may not be beneficial to Dorset.
- 13.3 Dorset Police do face significant cost pressures for 2017-18 and beyond which will have to be met in addition to meeting the reduction in Police grant.
- 13.4 Dorset Police will continue to look for savings and efficiencies throughout all budget areas. The on-going review of the property estate will reduce estate running costs and also provide capital receipts which will help to fund the capital programme.
- 13.5 The main areas for savings will be delivered through the Strategic Alliance with Devon and Cornwall Police. This is expected to save £12m in total over 3 years, of which in excess of £4m will be attributable to Dorset.
- 13.6 With an increase in Council Tax, it is anticipated that some of these savings can be used to meet a number of the PCCs manifesto pledges and help to maintain or increase officer numbers.

### **14. PUBLIC CONSULTATION**

- 14.1 A public consultation was commenced on 15 December 2016 on the 2017-18 precept proposals via the website to seek views on whether the public would be prepared to pay an additional £3.80 per year to enable Dorset Police to invest in protecting adults at risk of harm, improving volume crime capability and embracing new technology.
- 14.2 An increase of 2% in in the policing element of council tax would generate an extra £1.04m which would offset the reductions in grant from the Home Office. Whilst this rise in precept would not give us any additional money, we are making savings in other areas and we would look to increase some services with this money. If residents were to vote in favour of a rise, this would be invested in:-
- Protecting adults at risk of harm: Including enhancing our ability to prevent and investigate abuse of older people, which is a trend in Dorset and nationally.
  - Improving our response to common, non-emergency types of crime: Investing in Appointment Cars to visit victims and take details at prearranged times.
  - Continue to embrace new technology: Including further enhancements to Dorset Police's website, such as the ability to make payments online rather than by post.
- 14.3 The precept consultation generated over 4,376 responses by 25 January. The results were over 79.8% in favour of the option of increasing Council Tax by 2% and using the additional revenue for the priorities as set out above.

## **15. THE PREFERRED OPTION – PRECEPT PROPOSAL FOR 2017-18**

- 15.1 Reflecting the wishes of the Chief Constable and with a clear public mandate, the PCC's preferred option is to increase Council Tax for 2017-18 by 1.98%. This will generate additional precept income of around £1.04m.
- 15.2 This will be used for policing priorities as set out above.
- 15.3 The detailed implications of the proposed precept are set out in the Budget Requirement paper attached to this report at Appendix 2.

## **16. STATUTORY DECLARATIONS**

### Robustness of the estimates

- 16.1 The Local Government Act 2003 (Section 25) requires all Financial Officers with 'Section 151' responsibilities to make a statement with regard to the robustness of estimates and the adequacy of reserves at the time the budget is set. The Police and Crime Commissioner has a statutory duty to "have regard to the report when making decisions about the calculations".
- 16.2 There are also a range of other safeguards aimed at ensuring local authorities do not over-commit themselves financially. These include:
- the Chief Financial Officer's powers under section 114 of the Local Government Act 1988, which require a report to the Authority if there is or is likely to be unlawful expenditure or an unbalanced budget;
  - the Local Government Finance Act 1992 which requires a local authority to calculate its budget requirement for each financial year, including the revenue costs which flow from capital financing decisions. The Act also requires an authority to budget to meet its expenditure after taking into account other sources of income. This is known as the 'balanced budget requirement'; and
  - the Prudential Code, introduced under the Local Government Act 2003, which applies to capital financing and treasury management decisions from 2004/05 onwards.
- 16.3 Whilst budgets are based on realistic assumptions, some budgets are subject to a degree of estimating error as actual expenditure can be determined by factors outside the Police and Crime Commissioners' control, for example major inquiries. The Police and Crime Commissioner has well developed arrangements for the monitoring and reporting of budgets during the year.
- 16.4 The robustness of the budget critically depends on the maintenance of a sound financial control environment including effective financial management. Under the scheme of Cost Centre Management, overspendings on delegated budgets have to be offset by underspendings elsewhere in the budget or carried forward to the following year.
- 16.5 In preparing the estimates, detailed risk assessments of both bids and budget reductions were carried out. More general risks relating to the strategy are set out in the attached budget requirement paper.
- 16.6 With regard to capital finance, the Panel are asked to note that a separate report dealing with the Prudential Indicators, including a section on the risk assessment associated with treasury management decisions, together with a revised Treasury Management Strategy, will be presented to the Joint Independent Audit Committee in March.

## Reserves and Balances

- 16.7 As previously reported to the Police and Crime Panel, a fundamental review of the reserves and balances was undertaken at the end of the last financial year. As a result, a number of specific reserves have now been moved in to general balances. There is therefore now a greater balance held but it now has to covers a much greater range of risks.
- 16.8 The Workforce Change Reserve is held for the purpose of development of the Strategic Alliance will be used over the next 3 years as the changes to business areas are implemented.

	31/03/16 £m's	31/03/17 £m's	31/03/18 £m's	31/03/19 £m's	31/03/20 £m's
General Balances	7.3	7.5	7.5	7.5	7.5
Major Operations Reserve	1.2	0.0	0.0	0.0	0.0
Workforce Change Reserve	2.7	2.7	1.7	0.7	0.0
	<b>11.1</b>	<b>10.2</b>	<b>9.2</b>	<b>8.2</b>	<b>7.5</b>

## General Assurance

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

## **17. CONCLUSION**

- 17.1 Significant reductions in funding have been seen for the Police Service in recent years.
- 17.2 For 2017-18 the Police Finance Settlement has confirmed further cuts to government funding of £819k, equivalent to around 1.4% of the Police Main Grant.
- 17.3 The capital grant has also been reduced by around £80k.
- 17.4 The public consultation on the precept options showed a very clear majority in favour of the option of increasing Council Tax and using the additional £1.04m to fund various policing priorities.
- 17.5 The option of increasing Council Tax for 2017-18 by 1.98% is therefore supported by the PCC

## **18. RECOMMENDATIONS**

- 18.1 The panel are requested to support an increase in precept for 2017-18 of 1.98%.
- 18.2 For the purposes of issuing a report to the Commissioner on the proposed precept, the Police and Crime Panel is recommended to endorse the council tax requirement and the basic amount of council tax for police purposes in Dorset for 2017-18 as presented in Appendix 1.

**RICHARD BATES**  
**TREASURER TO THE POLICE AND CRIME COMMISSIONER**  
**February 2017**

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

Appendix 1: Council Tax Requirement for 2017-18

Appendix 2: Police Budget Requirement 2017-18

## Appendix 1

### DORSET POLICE

BUDGET SUMMARY	2017-18	£	£
<b>Budget Requirement</b>			121,257,300
To be met from :-	Police Grant	40,659,454Cr	
	Council Tax Legacy Grants	7,918,574Cr	
	Formula Funding	17,089,676Cr	65,667,704Cr
Council Tax payers			55,589,596
Estimated Surplus on 2016-17 collection funds			770,243Cr
PRECEPT required in 2017-18			54,819,353

### PRECEPTS

District Councils	Tax Base 2017-18	Estimated Surplus on Collection Funds 2016-17 £.p.	Precept 2017-18 £.p.	Tax Base 2016-17	Precept 2016-17 £.p.
	BOURNEMOUTH	61,759.22	105,294.00Cr	12,017,109.03	60,839.06
CHRISTCHURCH	19,624.00	50,061.00Cr	3,818,437.92	19,528.00	3,725,942.40
EAST DORSET	37,043.00	80,288.00Cr	7,207,826.94	36,824.00	7,026,019.20
NORTH DORSET	25,910.10	55,440.00Cr	5,041,587.26	25,687.70	4,901,213.16
POOLE	56,366.00	142,827.83Cr	10,967,696.28	55,415.00	10,573,182.00
PURBECK	19,052.10	65,141.10Cr	3,707,157.62	18,656.44	3,559,648.75
WEST DORSET	41,255.60	173,837.00Cr	8,027,514.65	40,881.80	7,800,247.44
WEYMOUTH & PORTLAND	20,721.30	97,354.00Cr	4,031,950.55	20,567.90	3,924,355.32
	281,731.32	770,242.93Cr	54,819,280.25	278,399.90	53,118,700.92

### COUNCIL TAX

	2017-18	2016-17
	<b>£194.58</b>	£190.80
(Equivalent to	£3.73	£3.66 per week)
BAND A	<b>£129.72</b>	£127.20
BAND B	<b>£151.34</b>	£148.40
BAND C	<b>£172.96</b>	£169.60
<b>BAND D</b>	<b>£194.58</b>	£190.80
BAND E	<b>£237.82</b>	£233.20
BAND F	<b>£281.06</b>	£275.60
BAND G	<b>£324.30</b>	£318.00
BAND H	<b>£389.16</b>	£381.60

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<b>MEETING:</b> JOINT EXECUTIVE BOARD <b>DATE:</b> 23 JANUARY 2017	<b>AGENDA ITEM NUMBER:</b>
<b>TITLE OF PAPER: POLICE BUDGET REQUIREMENT 2017/18</b>	

<b>PREPARED BY:</b> MICHAEL GRAVELLE, HEAD OF BUSINESS ACCOUNTING <b>CONTACT INFORMATION:</b> 01305 227894		
<b>OTHER BOARDS WHICH HAVE CONSIDERED THIS PAPER?</b> NONE		
<b>FOR DECISION</b>	<b>FOR INFORMATION</b>	<b>APPENDICES ATTACHED</b>
Yes	-	2

## RECOMMENDATIONS FOR DECISION

It is recommended that the final budget proposal for 2017/18 be agreed by the Police & Crime Commissioner, including the assumed 1.98% precept increase.

## PURPOSE OF REPORT

*To present the 2017/18 budget to the Joint Executive Board. To seek approval for the assumptions used within the budget projections.*

### 1 INTRODUCTION

- 1.1 In next year's budget we have many ongoing challenges. We are faced with increasing demand for our services, new challenges from emerging threats and continued pressure on our limited financial resources.
- 1.2 This report sets out both the financial and operational challenges that have been contained within an overall budget requirement of £121.3m. This budget, if approved, represents an almost cash neutral position compared to last year, as set out in the Home Office settlement. (It is actually a small increase of £0.208m (0.17%) over the previous year).
- 1.3 This static position however, masks the financial pressure we are under; pay awards, increments and ongoing inflationary pressures have increased the requirement by £3m. It is only through our work with our Strategic Alliance partner (Devon & Cornwall Police) and the use of reserves that we have been able to mitigate this. The reserves will be used to meet the transitional costs of the Strategic Alliance and other transitional funding requirements, including delivery of capital programmes.
- 1.4 Central government funding has been reduced by 1.4%, including an increase in the top slice across all forces to finance central programmes such as the Police Transformation Fund and police technology programmes such as the Emergency Services Network.

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- 1.5 The council tax base has increased by 1.2%, slightly higher than previously assumed whilst the collection fund surplus is higher than previously assumed, although still lower than the previous year. Combined with a precept increase these changes have met the increased funding requirement.

#### Financial Implications

- 1.6 If supported, an increase in the precept will result in just over £1m in the revenue budget. The Home Office settlement set out the position across all forces that a static cash position could be attained compared to last year provided the precept was increased by the maximum permitted to offset the reduction in grant funding. This is not growth and should be considered as a reduction in the Force saving requirement of £3m arising from pay and inflationary pressures. The funding will however be a significant contribution to our work in the above areas.
- 1.7 The funding will facilitate continuing focus in frontline resources, whilst the efficiencies arising from the Strategic Alliance are realised in the support areas and redirected to operational policing.
- 1.8 The remainder of this report sets out the technical detail of our financial position, underlying assumptions and future years' financial challenges.

## **2 FINANCIAL SUMMARY**

- 2.1 The 2017/18 budget has been prepared, and is shown below including a reconciliation to the previous year budget:

	<b>£m's</b>
<b>2016/17 Budget</b>	<b>121.1</b>
Pay Awards	0.8
Increments	1.4
Local Government Pension contribution rate increase	0.5
Apprenticeship Levy	0.4
Effect of prior year's commitments	0.6
Non pay inflation	0.4
<b>2017/18 Budget Requirement pre-savings</b>	<b>125.2</b>
<b>Savings</b>	
Workforce reductions / changes	(0.1)
Use of Apprenticeship Levy	(0.4)
Strategic Alliance	(1.1)
Savings removed during budget setting	(1.3)
Additional use of reserves	(1.0)
<b>2017/18 Final Budget Requirement</b>	<b>121.3</b>

- 2.2 The budget above shows the base requirement of £125.2m, to which has been applied reductions and savings of £3.9m to achieve a final base budget requirement of £121.3m.

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2.3 A 1.98% precept increase has then been applied, which will be directed towards the critical investment requirements set out within this paper:

2.4 Whilst the precept increase will not provide additional resources, it will underpin the financial strategy and facilitate our work on key priority areas, a brief summary of which is provided below:

#### **Vulnerability**

2.5 We will continue to work with our partners building and embedding our work in providing a multi-agency safeguarding hub and developing this concept to encompass the safeguarding of both adults and children.

2.6 Of continued concern is the vulnerability of those members of our community who have mental health issues arising from harassment and victimisation which is increasingly prevalent through the use of social media. Continued investment is being made in frontline officers and partner organisations in the form of measures to protect individuals and gather evidence to detect and deter perpetrators.

#### **Communities**

2.7 Safeguarding our communities is always of paramount importance. Our ability to gather intelligence and use it to counter threats from both domestic and international extremism is continually improving and we will continue working regionally and nationally to further enhance this.

2.8 We are also reviewing and enhancing our capability to respond to critical incidents. This encompasses not only the immediate response, tackling the direct threat, subsequent containment and investigations but also addressing community concerns and restoring community cohesion.

#### **Victims, Witnesses and Offenders**

2.9 This impacts right across our organisation and both our Criminal Justice and Public Sector partners. Ensuring we are accessible and responsive to the needs of victims and witnesses whilst simultaneously working to reduce the level of reoffending and to rehabilitate offenders is of critical importance.

2.10 The Force is developing its approach to contact management by providing a tier of specialist experts in investigating and detecting crime. This will facilitate a prompt response to victims and witnesses, rapid assessment of the circumstances and more effective tasking of resources. This will be embodied within our Incident Resolution Team.

2.11 Further work is being undertaken to develop our policing model to incorporate scheduled appointments by frontline officers to victims and witnesses through utilising 'diary cars' and more focused tasking of Neighbourhood Teams.

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### **Preparing for the Future**

- 2.12 There is a continually changing environment in which the police operate and an increasing demand on the services we are able to provide.
- 2.13 It is absolutely key that we equip our workforce with the right skills and equipment to respond to these changes and we will continue to invest in this capability. It is equally important that we support our dedicated teams of officers and staff. This encompasses the specific support given to those unfortunately injured whilst on duty, those we expect to attend and respond to very distressing circumstances and those engaged in the investigation of CSE who are routinely reviewing some highly disturbing evidence of abuse.
- 2.14 We are working with our Strategic Alliance partner to ensure we meet the technical, professional and welfare needs in order that they continue to deliver the outstanding performance that we have become accustomed to.
- 2.15 This precept increase takes the budget requirement for the year to £121,257,300.
- 2.16 Significant cost increases have been absorbed within the base budget requirement set out above, including £2.2m in pay awards and increments. The apprenticeship levy will also increase our pre-savings requirement by £0.4m but it is assumed we will recoup this through claims against the fund for our own apprenticeship roles. Whilst details of how the levy will be calculated have been made available further guidance is awaited on what will and won't be eligible. In broad terms the levy is designed to encourage training that leads to a materially different role and skill set. The recruitment and training of a Police Officer would fit this broad definition as would many areas of specialist training e.g. CBRN, Firearms, Cyber .This issue currently being negotiated through the home office is what would count as eligible expenditure and what level of accreditation would be required. At this stage the assumption is that the force existing training commitment, excluding the salary cost of the trainee is sufficient to justify full reimbursement. The issue will be fully reviewed following release of the detailed guidance.
- 2.17 This paper sets out the key information and assumptions used in arriving at the above budget. It also updates the Medium Term Financial Strategy (MTFS).

### **3 FUNDING**

- 3.1 Dorset Police receives funding primarily from central government grant ('Police Grant') and Council Tax, which are used to fund the net budget requirement. The net budget requirement consists of gross expenditure netted off by income and specific government grants.
- 3.2 The net budget requirement for 2017/18 shown at paragraph 2.1 matches the anticipated available funding of £121.3m, which is shown below along with a reconciliation to the 2016/17 funding:

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£m's	Police Revenue Grant	Legacy Council Tax Grants	Council Tax	Council Tax Collection Fund Surplus	Total
<b>Actual Funding 2016/17</b>	<b>58.6</b>	<b>7.9</b>	<b>53.1</b>	<b>1.4</b>	<b>121.0</b>
Police Grant Changes	(0.8)				(0.8)
Changes in Taxbase			0.6		0.6
Changes in Collection Fund Surplus				(0.6)	(0.6)
Increase in precept @ 1.98%			1.1		1.1
<b>Actual Funding 2017/18</b>	<b>57.8</b>	<b>7.9</b>	<b>54.8</b>	<b>0.8</b>	<b>121.3</b>

### Police Grant

- 3.3 The 2017/18 Provisional Police Finance Settlement, including the Police Grant report was announced on 15 December 2016, with funding information covering only one year. The Final Police Grant Report is due to be published in early February 2016.
- 3.4 As shown in the table at paragraph 3.2, police grant has reduced in cash terms by £0.8m (1.4%) from 2016/17. This reduction includes the effect of increased reallocations (previously referred to as 'top slicing') of police budgets to fund national projects.

### Precept

- 3.5 The Police and Crime Commissioner has stated his intention to increase the level of Council Tax in 2017/18 by 1.98%. This will allow maintenance of critical investment in support to front line policing, and is consistent with the results of the recent survey of the local population. This final budget proposal has been prepared on this basis.
- 3.6 For information, precept increases over the last six years are shown below:

	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
Band D Council Tax	£180.00	£180.00	£183.51	£187.11	£187.11	£190.80
% Annual Increase	0.00%	0.00%	1.95%	1.96%	0.00%	1.97%
<i>NB: Cumulative increase (ie increase on 2011/12)</i>	<i>0.00%</i>	<i>0.00%</i>	<i>1.95%</i>	<i>3.95%</i>	<i>3.95%</i>	<i>6.00%</i>

- 3.7 The MTFS assumed a 1.0% increase in taxbase, based on increases over the last two years which were 1.08% and 1.51% respectively. The year's prior to this had averaged in the region of 0.75%.
- 3.8 The actual taxbase increase was 1.2%, with the larger increases being in Poole (1.7%) and Purbeck (2.1%). This increase in taxbase provides additional income of £0.7m in 2017/18, and is slightly higher than the estimate in the MTFS.
- 3.9 The MTFS assumed a £0.4m surplus on the Council Tax Collection Fund based on the average surplus over the last ten years. The actual surplus was higher than this estimate at just under £0.8m, although £0.7m lower when compared to the current year. This surplus is one off funding which will be used to fund operational policing.

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Funding Forecast 2018/19 – 2020/21

- 3.10 Taking the 2017/18 funding information, and higher level information from the Government's 2016 Autumn Statement and Spending Review, and extrapolating it forward for the following three years gives the following projected funding:

	£m's	2017/18	2018/19	2019/20	2020/21
Grant Funding		65.7	65.3	65.0	65.0
Precept (including surplus)		55.6	56.7	58.4	60.1
<b>Total Funding</b>		<b>121.2</b>	<b>122.0</b>	<b>123.4</b>	<b>125.1</b>

- 3.11 The forecast assumes a 2% increase in precept in each year from 2018/19, a 1.0% increase in taxbase, and an annual surplus of £0.4m on the Collection Fund.
- 3.12 The forecast also assumes further cash reductions in Police Grant of 0.6% in 2018/19 and 2019/20, then no further change.

#### **4 BUDGET REQUIREMENT**

- 4.1 As in previous years, the 2017/18 budget has been drawn up on a line by line basis, with every opportunity to realise savings being considered. The budget has been drawn up to reflect the requirements of the Police and Crime Plan, which is also reflected by the current organisational structure.
- 4.2 The paragraphs below provide further detail on the process taken in drawing together the budget, and detail on the content of this budget requirement.
- 4.3 The 2017/18 budget is shown in the subjective format used in the annual accounts, which is based on the format prescribed by the Chartered Institute of Public Finance and Accountancy (CIPFA). This is the format used when assessing virements throughout the year. Significant virements, which are those movements at this subjective level of £100,000 or 10%, whichever is the lesser amount, are reported to Chief Officers and the Police and Crime Commissioner.
- 4.4 A summary of the budget in the 2017/18 budget at subjective level, compared with the 2016/17 budget, is attached at Appendix A.

#### Pay Budgets

- 4.5 The budget projections assume workforce of 1,200 police officers and 1,148 police staff. These numbers can be reconciled to the numbers in the 2016/17 budget as follows:

	FTE	Officers	Staff
<b>2016/17 Budget</b>		<b>1,200</b>	<b>1,067</b>
2016/17 Strategic Alliance changes		(14)	
2017/18 Strategic Alliance changes		(23)	
Strategic Alliance Savings redirected to frontline		37	
Authorised staff establishment changes			81
<b>2017/18 Base Budget</b>		<b>1,200</b>	<b>1,148</b>

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- 4.6 The authorised establishment, which forms the basis of these figures, is currently under review to ensure resources are allocated as necessary against operational priorities. The above schedule also makes assumptions in respect of the impact on the number of officers and staff due to the Strategic Alliance.
- 4.7 Part of the Strategic Alliance employment model is for staff (not officers) to transfer from one force to the other as a lead employer for each business area. This has been designed so that at the end of the programme implementation the ratio of staff employed in each force is consistent with the current ratios. However, due to the differences in timing of implementation of each business area the interim period will see some distortion in proportions of staff and for 2017/18 this represents a net increase of 30 FTE to Dorset. However, the cost of this is shared back to Devon and Cornwall so there is a fair impact on both forces budget requirement.
- 4.8 Additional posts have been funded from the Workforce Change Reserve for the Strategic Alliance Programme team and for the delivery of capital projects.
- 4.9 The Strategic Alliance changes shown are based on the total number of officer and staff posts expected to be saved under the Alliance in business cases due to be implemented before the end of 2017/18 multiplied by the proportion of saving expected to be returned to Dorset (ie 30% in most instances). This is clearly a broad estimate, as some cases will involve much greater reductions in Devon and Cornwall, and therefore non staff savings in Dorset rather than workforce savings. However, until the individual business cases are finalised, this assumption has been made.
- 4.10 With the increasing collaborative working both within the Strategic Alliance and across the region it is more difficult to provide absolute clarity on numbers of officers and staff delivering services for Dorset Police. Some will not be directly employed by Dorset whilst others are employed by Dorset but delivering services collaboratively to other forces as well. Every effort is made to provide clarity on this and work continues to provide details of the resources directly available to or supporting the delivery of services within Dorset.
- 4.11 Although overall staff numbers are not expected to reduce during 2017/18, a 'turnover factor' of 2.5% has been applied to all police staff pay budgets. This means that there will be an expectation of vacancies being held open for longer during that year to achieve savings in the region of £0.9m. This has been calculated based on historic trends and reflects the combined effect of vacancies and salary reduction as new staff commence at the bottom of the salary grade. In broad terms, it equates to an average length of vacancy of approximately two months.
- 4.12 Pay awards for police officers and staff are currently assumed to be 1% in each of the next four years.
- 4.13 The employer's contribution to the Local Government Pension Scheme (LGPS) has recently undergone an actuarial review. Whilst the final outcome is still being negotiated with the actuaries, indications are that it will increase significantly. Preliminary results from the actuary indicate an increased contribution rate required and a deficit on the fund. Whilst the final report has yet to be issued, the actuary has indicated a phased increase in the contribution over the next five years which will add an extra £0.3m into next year's budget

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4.14 Police officer pensions are managed nationally. A recent actuarial review identified a reduction in the employer contribution from 24.2% to 21.3%. However the Treasury is continuing to charge forces the higher rate.

4.15 As in previous recent years, the key challenge will be to ensure best use is made of the workforce. The current change programme, including the Strategic Alliance, will be two significant methods of ensuring that the remaining workforce is as lean and focussed as possible.

#### Non Pay Budgets

4.16 The non-staff budgets have been individually reviewed, challenged, and demand for expenditure assessed. This has resulted in a significant number of savings being removed from the budgets, and in particular reductions in the estimates and assumptions contained within the MTFS.

4.17 All budgets have been individually scrutinised, using historic spend information and anticipated future demands to inform future budgets. Budget holders have been involved in determining the level of budget required. This process has delivered around £0.5m in additional savings.

4.18 Inflation has been applied only to budgets that are subject to inflationary pressures, such as contractual increases. A notional rate of 1.0% has been used, except where individual rates are known, or can be separately estimated due to particular inflationary pressures, such as on utility contracts.

4.19 In addition to the savings identified during the budget process, a formal 'risk line', roughly equivalent to a 1% increase in Council Tax, has again been applied. This is a 'negative' budget that must be met each year through in year savings, and creates the basis for continual challenge. In 2017/18 this risk line will be £0.5m.

4.20 In respect of income budgets, opportunities have been considered for income generation, and, where identified, have been included in the budget. HMIC's Value for Money Profiles 2015 show that Dorset Police benchmark as significantly above average on sales, fees, charges and rent, which includes income from the Driver Awareness Scheme (DAS). However, this position changes to below average when reimbursed income, including special police services, is included. This income is usually dependent on specific opportunities, such as income from sporting events, and linked to additional expenditure.

4.21 A transfer from the workforce change reserve totalling £0.9m will be made in each of the next three years to fund the cost of the implementing Strategic Alliance programme. In addition £0.3m is being used from the capital reserve to fund staff delivering core capital projects, principally the Smarter Systems Programme.

4.22 The majority of non-staff budgets relate to actual anticipated purchases or income. However, there are a couple of specific non staff budgets that relate to the long term financing of Dorset Police. There are the revenue contribution made to fund the long term capital programme, and transfers to the insurance reserve to fund potential expenditure over several years. Both of these areas have been examined, and minimised.



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4.23 Forecast capital receipts in excess of those originally anticipated has enabled the originally planned contribution to capital of £1.2m to be removed from 17/18. The capital programme, which is financed from a combination of grant, receipts and revenue, is considered in more detail at paragraph 5, including further information about this reduced contribution from revenue. It is currently proposed that this revenue contribution be reinstated in 2018/19.

4.24 The level of insurance funding is subject to actuarial review every three years. Dorset Police is largely self-insured and provides for known claims in the year in which they are raised. The current revenue contribution is deemed sufficient to meet to ongoing liabilities.

Budget Requirement Forecast 2018/19 – 2020/21

4.25 Future year budget estimates have been updated as part of the budget process. The majority of changes reflect amendments to current year budgets that have resulted in changes to future years. They also include future savings, for example from expected future premises sales.

4.26 The future budgets are initially calculated on the basis of maintaining workforce numbers at the level budgeted in 2017/18. This gives an indication of the expected funding gap before making any necessary changes to the workforce. Updated future year budget requirements on this basis are shown below.

	£m's	2017/18	2018/19	2019/20	2020/21
Employees		107.0	107.5	107.5	108.0
Premises Related		4.9	4.9	5.0	5.0
Transport Related		1.9	2.0	2.1	2.1
Supplies and Services		7.2	7.7	7.9	8.2
PFI Unitary Charge		8.0	8.2	8.4	8.5
Third Party Payments		6.4	6.3	6.3	6.3
OPCC		2.3	2.3	2.3	2.3
Revenue Contribution to Capital		0.0	1.2	1.2	1.2
Other Capital Charges		0.1	0.1	0.1	0.1
<b>Total Expenditure</b>		<b>137.5</b>	<b>140.2</b>	<b>140.7</b>	<b>141.7</b>
Government Grants		(2.2)	(1.4)	(1.4)	(1.4)
Other grants, reimbursements and contributions		(3.4)	(3.0)	(3.0)	(3.0)
Customer and client receipts		(4.3)	(4.2)	(4.2)	(4.2)
Transfers from reserves		(1.2)	(1.2)	(1.2)	(0.3)
PFI Credits		(5.2)	(5.2)	(5.2)	(5.2)
Interest on balances		(0.1)	(0.1)	(0.1)	(0.1)
<b>Total Income</b>		<b>(16.5)</b>	<b>(15.1)</b>	<b>(15.1)</b>	<b>(14.2)</b>
<b>Net Expenditure</b>		<b>121.3</b>	<b>125.1</b>	<b>125.6</b>	<b>127.5</b>

4.27 Included within the government grants income is an anticipated reduction in the Dedicated Security Posts grant from 2018/19 onwards. This grant currently funds

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twenty one officer posts which will either lead to reductions in the establishment or additional budget requirement as the grant reduces.

4.28 A detailed analysis of the income budgets is provided at Appendix B.

4.29 When compared with the projected funding, the annual shortfalls are shown below:

	£m's	2017/18	2018/19	2019/20	2020/21
Projected Budget Requirement		121.3	125.1	125.6	127.5
Projected Funding		121.3	122.0	123.4	125.1
<b>Projected Shortfall</b>		<b>(0.0)</b>	<b>3.1</b>	<b>2.2</b>	<b>2.4</b>

## 5 MEETING THE FUTURE SHORTFALL

5.1 The above financial projections show that a financial deficit is expected to remain in in future years.

5.2 Further budget savings will continue to be sought throughout 2017/18 in preparation for the likely 2018/19 position, and to meet the in-year non-staff savings target ('risk line') and staff vacancy factor. Where appropriate, efficiency savings may also be reinvested into critical operational priority areas. Such savings will include continued renegotiation of contracts, and seeking more efficient methods of providing services. It could also include further reductions in workforce numbers.

5.3 The most significant resourcing issue for the Force in the coming years will be providing an appropriate service with the available workforce. The work currently being undertaken on the Strategic Alliance is expected to be a key mechanism for enabling redistribution of workforce towards priority areas by reducing the staffing requirement through collaboration.

5.4 The challenge will continue to be achieving a workable and efficient structure that incorporates the reductions forecast. The current work to produce an Operational Business Design will address this and deliver an affordable but effective organisational structure.

5.5 Consultation on revision of the police grant Funding Formula will resume in February 2017. It is unknown what impact this will have on our MTFS but the previous approach showed an increase in funding to Dorset of approximately £4m. This is a similar figure to previous work carried out in force that looked at the impact of possible changes to the formula to address inequalities.

5.6 As there is no certainty about the outcome of the review, nor about how any changes might be phased, the position presented in this paper assumes a neutral impact. However the current review is using a different methodology than the current formula and could lead to a significantly different funding outcome for Dorset.

## 6 CAPITAL

6.1 The capital programme sets out anticipated capital investment that will be required over the next five years on an annual rolling basis. The programme identifies the key areas where some investment is likely, and estimates potential budgetary requirements.

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These estimates are subject to considerable change, due to price variations and changes in need. However, the purpose of a five year capital programme is to provide an indication of likely requirements and funding in order to assist long term planning.

- 6.2 The proposed capital programme for the next five years is shown below, and in more detail at Appendix C.

	£m's	2017/18	2018/19	2019/20	2020/21	2021/22
<b>Capital Expenditure</b>						
Vehicles		1.3	1.1	1.2	1.2	1.2
Building Works		0.9	1.4	2.4	0.4	0.4
ICT		1.7	1.7	1.8	1.8	1.8
Other		0.2	0.2	0.2	0.2	0.2
<b>Total Expenditure</b>		<b>4.1</b>	<b>4.4</b>	<b>5.6</b>	<b>3.6</b>	<b>3.6</b>

- 6.3 This capital programme assumes funding from a combination of capital grants, capital receipts and a contribution from revenue. The funding for this programme is shown below. The current projected available financing is sufficient for 2016/17, 2017/18 and 2018/19, however it should be noted that the capital programme as set out above, and the current projected available financing, is expected to result in a deficit in excess of £8.0m at the end of 5 years.

- 6.4 The Force is currently debt free. Whilst it would be possible to move to a position of debt to finance future capital programme requirements, this is not currently within the Medium Term Financial Strategy. Once greater clarity on the proceeds of disposals together with the costs related to estate rationalisation and the major ICT programme are known, a further review of capital funding will be undertaken.

	£m's	2017/18	2018/19	2019/20	2020/21	2021/22
<b>Funding</b>						
Grant		0.4	0.4	0.4	0.4	0.4
Receipts		9.2	0.4	0.4	0.4	0.4
Revenue contribution		0.0	1.2	1.2	1.2	1.2
Funding project staff		(0.3)	(0.3)	(0.3)	(0.3)	(0.3)
From / (to) reserves		(1.6)	2.7	0.0	0.0	0.0
Slippage in cashflow		(3.6)	(0.2)	0.0	0.0	0.0
<b>Total Funding</b>		<b>4.1</b>	<b>4.1</b>	<b>4.1</b>	<b>1.7</b>	<b>1.7</b>
<b>Cumulative Shortfall / (Surplus)</b>		<b>0.0</b>	<b>0.3</b>	<b>4.2</b>	<b>6.1</b>	<b>8.0</b>
<i>NB: Reserves Balance</i>		<i>(2.7)</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>

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

#### Vehicles

- 6.6 Dorset Police maintains a comprehensive five year replacement programme for vehicles, ensuring that the current force structure can be appropriately equipped. Future changes to the structure of the Force, for example through the Strategic Alliance, or with changes in operating bases will adjust this programme as necessary

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### Building Works

- 6.7 The capital programme includes the sum of £3m for future major capital spend relating to premises. This figure is included to give an indication of likely requirements, although as yet the figure is an estimate as the need is unquantified. There is, however, an ongoing need for significant works at the Winfrith A10 site, which has already been deferred for a number of years, and the need to ensure the estate meets operational requirements, including requirements arising from the Alliance and emerging threats. Work in respect of evaluating options for the Winfrith site has commenced.
- 6.8 A small annual allocation exists for minor building works, such as adaptations and refurbishments as necessary. This will include the provision of smaller, more flexible estate, and continued evaluation of shared accommodation opportunities with partners.

### Information and Communication Technology (ICT)

- 6.9 It is currently expected that significant spend will be required if real operational benefit is to be delivered through Information Systems that will be a key enabler for the reduced workforce to deliver maximum performance.
- 6.10 Significant systems to be delivered over the next five years include replacement Command and Control and ICCS systems, a new Duties Management System. Several of these areas of work are all likely to commence in 2017/18.
- 6.11 In addition, the Force will be required to adopt the national Emergency Services Mobile Communication Project (ESMCP) system, which will replace and enhance the current Airwave system. The costs of this system are currently unknown, but expected to be in excess of £2m for Dorset.

### Equipment

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

### Funding

- 6.14 The capital programme as it stands results in a projected negative balance on the capital reserve in the region of £8m at 31 March 2021. The requirement for significant capital investment will continue beyond this point, and the potential for income, particularly from capital receipts, is expected to reduce further.
- 6.15 The financing of the capital programme is primarily met by existing and planned capital receipts from the disposal of surplus assets.
- 6.16 Capital grant has reduced substantially in recent years, with the 2017/18 allocation standing at £412k compared with £1.3m in 2010/11.

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## 7 RESERVES

- 7.1 The level of earmarked reserves and general balances that is predicted over the next four years is shown below:

	31/03/17	31/03/18	31/03/19	31/03/20	31/03/21
	£m's	£m's	£m's	£m's	£m's
Reserves Held for Capital Purposes	1.1	2.7	0.0	0.0	0.0
Reserves Held for Revenue Purposes:					
Workforce Change Reserve	2.7	1.7	0.7	0.0	0.0
General Balances	7.5	7.5	7.5	7.5	7.5
Total Reserves and Balances	11.3	11.9	8.2	7.5	7.5

- 7.2 It is anticipated that the workforce change reserve will be required over the next two to three years to part fund the significant change programme in the Force, including one off costs of the Strategic Alliance.
- 7.3 General balances are expected to be in the region of £7.5m throughout the period of the Medium Term Financial Strategy, and the capital reserve, as set out in paragraph 6.4 is expected to be utilised by the end of 2018/19.
- 7.4 General balances have been risk assessed against future potential demands, to include the risk of major operations and significant unexpected requirements. The level of balances have increased over prior years following a review of all reserves, with a number of previous specific reserves now transferred to general balances to better reflect the risk. These reserves included the insurance reserve and the major operations reserve.
- 7.5 Whilst the total level of reserves balances within Dorset remain among the lowest in the Police Service, they are commensurate with the level of risk and further mitigation exists through the absence of significant external liabilities, i.e. nil debt, negligible deficit on Local Government Pension Fund.

## 8 USE OF 2016/17 PRECEPT INCREASE

- 8.1 In the current year, with the public's support, the Police and Crime Commissioner agreed to the Chief Constable's request to increase the precept by 2%.
- 8.2 Whilst this reduced the impact of further reductions in central funding, it has provided the flexibility to increase resources in three key areas.
- 8.3 **Protecting Vulnerable People** - In addition to existing resources, extra investigators have been employed dedicated to investigating child abuse and protecting vulnerable children and adults. A significant investment has been made with our partners across the County in creating a Multi-Agency Safeguarding Hub. Initially this is being directed to the protection of children. Plans are being developed to use the same methodology around adults safeguard.

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- 8.4 **Emerging Threats (Cyber)** - Whilst this area is of increasing concern and continues to expand, the precept rise enabled the use of advanced technology to both detect and investigate cyber-crime and increased the number of officers within the intelligence and investigation team. A further dedicated post has been recruited whose role includes increasing awareness of both businesses and individuals of cyber-crime and the actions they can take to reduce risk.
- 8.5 In addition to some well publicised prosecutions of dangerous individuals, a consequence of the investment has been a rise in the identification of sexual and violent offenders, an area in which further specialist staff have been deployed.
- 8.6 **Increased Public Access** - Whilst this is very much an ongoing area of activity and continuous improvement, the Force has completely redesigned and launched a new public facing website. In addition to making it easier to access information, the new site has facilities for online reporting providing both increased flexibility for the public and structured information to enhance its use in the investigative process.
- 8.7 Without the precept rise the Force would have had to reduce by 30 staff, 23 of which would be operational police officers and seven police staff dedicated to frontline operational support. The investment in technology focused on enhancing investigation capability and improving public contact would also have not been possible to achieve.

## 9 CONCLUSION

- 9.1 A balanced budget can be presented for 2017/18, based on numerous assumptions, including assumptions on the anticipated level of funding. It is possible within this budget to maintain police officers, police staff, and PCSO numbers at the level required to service the authorised establishment.
- 9.2 Projections for 2018/19 and beyond remain challenging, and are reliant on the achievement of further savings, such as through the Strategic Alliance programme.

## 10 RECOMMENDATIONS FOR DECISION

- 10.1 It is recommended that the final budget proposal for 2017/18 be agreed by the Police & Crime Commissioner, including the assumed 1.98% precept increase.

## 11 RISKS/RESOURCE REQUIREMENTS

### Financial/Resource/Value for Money Implications

- 11.1 The 2017/18 budget by its nature has implications for resourcing Dorset Police. However, the level of savings achieved within the draft budget should enable an improved value for money position, while having minimal impact on resource availability.
- 11.2 The significant risk in the 2017/18 budget proposals is the risk of overspend. Having removed £3.9m in savings to achieve a balanced budget, on top of a yet to be identified risk line of £0.5m, there will be little room to accommodate new or unexpected liabilities during the year.

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Legal Implications

11.3 None.

Implications for Policing Outcomes

11.4 The budget for 2017/18 allows a balanced budget while continuing to achieve a workforce at the level required to service the authorised establishment. Although this budget will be very lean, there are no implicit adverse effects on policing outcomes.

Equality

11.5 None.

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## APPENDIX A

## 2017/18 REVENUE BUDGET IN SUBJECTIVE FORMAT

	£m's	2016/17	2017/18
Employees		105.0	106.7
Premises Related		4.8	4.9
Transport Related		1.9	1.9
Supplies and Services		6.6	7.2
PFI Unitary Charge		7.9	8.0
Third Party Payments		6.4	6.4
OPCC		2.1	2.3
Revenue Contribution to Capital		0.0	0.0
Other Capital Charges		0.1	0.1
<b>Total Expenditure</b>		<b>134.7</b>	<b>137.5</b>
Government Grant		(1.3)	(2.2)
Other grants, reimbursements and contributions		(2.4)	(3.4)
Customer and client receipts		(4.5)	(4.3)
Transfers from reserves		(0.3)	(1.2)
PFI Credits		(5.2)	(5.2)
Interest on balances		(0.1)	(0.1)
<b>Total Income</b>		<b>(13.6)</b>	<b>(16.5)</b>
<b>Net Expenditure</b>		<b>121.1</b>	<b>121.0</b>
<b>Funded By</b>			
Government Grant		66.5	65.7
Council Tax including surplus		54.6	55.4
<b>Total Funding</b>		<b>121.1</b>	<b>121.0</b>



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## APPENDIX B

## 2017/18 INCOME BUDGETS

	2017/18 Budget £000's
<b>PFI Credits</b>	<b>(5,238)</b>
<b>Government Grants</b>	
Victims Fund	(637)
Dedicated Security Grant	(1,210)
PCC Specific Grants - Restorative Justice	(170)
Loan Charges Grant	(64)
PCC Specific Grants - SV/DV	(18)
PCC Specific Grants - Prisoners' Earnings Act	(13)
Other Grants, Reimbursements and Contributions	<u>(106)</u> <b>(2,217)</b>
<b>Other Grants, Reimbursements and Contributions</b>	
Income from Seconded Officers	(1,610)
Income from Disclosure & Barring Service	(210)
Court Income	(180)
POCA Incentivisation	(60)
Local Partnership Funding (including income for Coroner's Officers, SSCT)	(708)
Vehicle Recovery	(77)
SARC	(37)
Immigration Income	(45)
Alarm System Charges	(30)
Apprenticeship Levy	<u>(390)</u> <b>(3,346)</b>
<b>Customer and Client Receipts</b>	
Driver Education Courses (DAS/NDIS)	(3,000)
Sales, including training, information, certificates	(823)
Provision of Special Policing Services	(272)
Foreign Nationals Registration	(32)
Income from premises (rental, aerial hire)	<u>(182)</u> <b>(4,308)</b>
<b>Investment Interest</b>	<u>(130)</u>
<b>Transfers from reserve</b>	<u>(1,200)</u>
<b>Total Income Budgets 2017/18</b>	<u><b>(16,439)</b></u>

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## APPENDIX C

## PROPOSED CAPITAL PROGRAMME 2017/18 TO 2021/22

	£000's	2017/18	2018/19	2019/20	2020/21	2021/22
<u>Vehicles</u>						
Vehicle Replacement Programme		1,060	1,131	1,161	1,191	1,221
VIDR Replacement		200	0	0	0	0
		<u>1,260</u>	<u>1,131</u>	<u>1,161</u>	<u>1,191</u>	<u>1,221</u>
<u>Minor Building Works</u>						
General Building Adaptations		240	250	260	270	280
Plant & Equipment		100	100	100	100	100
Electricity supply to Winfrith		280	0	0	0	0
Relocation of Christchurch Police Station		250	0	0	0	0
		<u>870</u>	<u>350</u>	<u>360</u>	<u>370</u>	<u>380</u>
<u>Major Building Works</u>						
Future Estates Provision		0	1,000	2,000	0	0
		<u>0</u>	<u>1,000</u>	<u>2,000</u>	<u>0</u>	<u>0</u>
<u>IS</u>						
IS Peripheral Replacement		260	270	280	290	300
Server Replacements		100	100	100	100	100
Networks (routers, switches recabling, IP Telephony)		100	100	100	100	100
IT Convergence		300	300	300	300	300
Broadband Expansion		30	30	30	30	30
Data Storage		40	40	40	40	40
Tablet Computers		160	160	160	160	160
Further Mobile Data		230	240	250	250	250
ESN / ESMCP		500	500	500	500	500
		<u>1,720</u>	<u>1,740</u>	<u>1,760</u>	<u>1,770</u>	<u>1,780</u>
<u>Equipment</u>						
General equipment		50	50	50	50	50
TSU Equipment		50	50	50	50	50
Taser replacement Programme		100	100	100	100	100
Drones		70	0	0	0	0
		<u>270</u>	<u>200</u>	<u>200</u>	<u>200</u>	<u>200</u>
<b>TOTAL CAPITAL PROGRAMME</b>		<b>4,120</b>	<b>4,421</b>	<b>5,481</b>	<b>3,531</b>	<b>3,581</b>



**Dorset Police and Crime Panel**

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

**Quarter 3 Report 2016-17  
(Note: main data relates to April –  
December 2016)**

**Date of Panel: February 2017**

**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 3 reporting period in a number of key work areas.
- 1.2 Members will of course be aware that for the majority of this reporting period Colin Pipe was appointed as Acting Police and Crime Commissioner following the sudden unexpected illness of the PCC's wife, Deborah Underhill. This, coupled with reduced staffing numbers within the OPCC as part of the office review and restructure, naturally had a bearing on capacity during the quarter.

## Governance

### Decisions

- 1.3 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:
  - **Health & Wellbeing** – approval for the development of a joint Health & Wellbeing Strategy for Dorset and Devon & Cornwall; for the creation of an initial Wellbeing Promotion Fund of £50k; and the establishment of an Alliance Health & Wellbeing Delivery Group.
  - **Use of Force** – terms of reference for an Alliance Use of Force Scrutiny Panel agreed subject to some amendments and consultation with staff associations.
  - **Force Estate** - agreement to the formal open marketing of the Wimborne Police Station site in conjunction with Dorset County Council; Approval of a payment of £75k to Christchurch Borough Council towards the costs of relocating CCTV provision following the disposal of Christchurch Police Station
  - **OPCC Restructure** – following informal and formal consultation, the PCC agreed to the proposed restructure of the OPCC staff team to proceed, with a 'go live' date of 1 January 2017 for the new arrangements; a recruitment exercise took place in November 2016 for the part-time Chief Executive role although no appointment was made following this process.
- 1.4 At the South West Police Collaboration Strategic Board the following decisions were agreed:
  - **Emergency Services Mobile Communication Programme (ESMCP)** – it was agreed to draft a SIM allocation policy to rationalise Emergency Service Network connections and devices where possible;
  - **Regional collaboration** – agreement that the Tri-Force collaborations would not remain in the regional programme and instead be governed under a new 6 monthly meeting; and
  - **Specialist capabilities** – a number of capability proposals were supported, subject to some caveats, on the basis of a non-binding expression of interest.

### Meetings

- 1.5 The following internal governance meetings took place during the period and were either attended by the Acting PCC or a representative of the OPCC:
- 30 October – Joint Executive Board;
  - 10 October – Joint Executive Board (decision making);
  - 17 October – Joint Executive Board;
  - 17 October – Independent Custody Visiting Panel;
  - 20 October – Smarter Systems Programme Board;
  - 25 October – Strategic Risk Focus Group;
  - 31 October – Joint Executive Board;
  - 1 November - Strategic Performance Board;
  - 7 November – Joint Executive Board;
  - 9 November – Risk Management Board;
  - 21 November – Joint Executive Board (decision making);
  - 28 November – Chief Officer/OPCC Away Day;
  - 29 November – Alliance Information Board;
  - 2 December – Strategic Performance Board;
  - 5 December – Joint Executive Board;
  - 5 December – Equality and Confidence Board
  - 7 December – Joint Independent Audit Committee (JIAC) & Strategic Alliance Audit Committee (SAAC)
  - 7 December – Dorset Strategic Road Safety Partnership;
  - 12 December – Joint Executive Board (decision making);
  - 15 December – Smarter Systems Programme Board;
  - 19 December – Joint Executive Board;
  - 20 December – Ethics and Appeals Sub-Committee
- 1.6 In addition, the OPCC Senior Management also meet every Monday morning.

### PCC Surgeries

- 1.7 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.
- 1.8 In the last quarter the PCC has hosted two PCC Surgeries and has met with five members of the public to discuss issues or feedback on policing matters. Issues raised include:
- Neighbourhood dispute;
  - Complaints against the police;
  - Vulnerable people;
  - Cycle Safety; and
  - Treatment by the Police

### **Contact**

- 1.9 The OPCC again received significant levels of public contact directly by telephone, email and social media. Key issues and themes raised included:

- Road safety and speeding;
- Cycling related issues;
- CCTV;
- Consultation on policing priorities;
- Hunting; and
- Anti-Social Behaviour (ASB) and neighbour issues

## Communication & Engagement

1.10 Despite reduced capacity the Acting PCC and OPCC staff continues to engage with local communities through a series of meetings and events during the period. Details of these events attended are listed below:

- 4 October – Swanage public meeting;
- 9 October – Arthur Ellis Awards, Bournemouth;
- 10 October – Hate Crime conference, Poole;
- 12 October – Poole High School Road Safety event;
- 12&13 October – Mental Health Week events, Bournemouth University;
- 14 October – U3A meeting, Lyme Regis;
- 14 October – AFC Bournemouth Community event;
- 22 October – Christchurch Crime Prevention event; and
- 25 November – Safeguarding event, Dorchester

1.11 In this quarter the OPCC received 18,870 page views (-25% compared with previous quarter) website page views by 7,045 (-24%) unique users with 34% of those navigating the site via a tablet or mobile, spending 1m35s viewing content. 39.04% of visitors found the site via a search engine, 10.98% typed in the website address, 40.39% clicked on a link and 9.59% arrived via our social media channels. The most popular areas were: recruitment, get in touch, the community grant scheme, the news article announcing Colin Pipe as Acting Police and Crime Commissioner and meet the team. During this period 72 people signed up to the PCC newsletter through the website and 34 electronic contacts from the public were received.

1.12 The PCC's following on social media has been steady over this panel period. We received 154 new followers, were directly contacted 270 times and created 85,200 opportunities to see our messages during the period on Twitter. On Facebook we had 55 new 'likes' and our messages reached 65,248 with 670 interactions (likes, comments, shares).

## Commissioning & Partnerships

### Commissioning

1.13 Regular monitoring of the 27 (YTD) projects funded via the Safer Dorset Fund Major Grants and Commissioning scheme in 2016/17 continued throughout Quarter 3, as per the grant agreements for each project.

1.14 During the quarter two projects were identified as no longer requiring PCC grant funding for the following reasons:

- Criminal Justice Analysis tool (no additional funding required in year 3 of this commissioned project - the tool is now in regular use by the Dorset Criminal Justice Board); and
  - Victim Identification Officer within the Police Online Investigation Team (POLIT) - this function is now 'mainstreamed' within Dorset Police establishment.
- 1.15 Round nine of the Safer Dorset Fund Community Grant received 11 applications, of which 6 were successful totalling £10,230
- 1.16 Round ten of the Safer Dorset Fund Community Grant received 24 applications, of which 18 were successful totalling £33,830.
- 1.17 The Community Grant is exhausted for 2016-17 and no further rounds will be held in this financial year.

### Partnerships

- 1.18 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 reporting period included:
- 3 October - 101 Scrutiny Panel;
  - 4 October - Regional ASB Meeting;
  - 4 October – Force Awards Ceremony;
  - 6 October - Alcohol Clear Meeting, Bournemouth;
  - 11 October - CVS Re-offending Network meeting, HMP Guys Marsh;
  - 18 October - Pan Dorset Sexual Violence Strategic Group;
  - 18 October - Drug and Alcohol Governance Board;
  - 27 October - Dorset SARC Partnership Board;
  - 1 November - Pan Dorset Strategic Domestic Abuse Group;
  - 2 November - Dorset Community Safety Stakeholder Group;
  - 3 November - Community Safety and Criminal Justice Board;
  - 8 November – Police & Crime Panel;
  - 10 November - CAMHS Transformation;
  - 10 November – Weymouth & Portland Borough Council meeting;
  - 14 November - International Men's Day Conference, Poole;
  - 18 November - Dorset Criminal Justice Board (DCJB);
  - 21 November - Pan Dorset Missing, CSE and Trafficked Children Group;
  - 22 November - Strategic Mental Health Legislation meeting;
  - 23 November - Out of Court Disposal (OoCD) Scrutiny Panel;
  - 28 November - Drug & Alcohol Stakeholder workshop;
  - 28 November - Joint Commissioning Operational Group (JCOG); and
  - 7 December - YOS Partnership Board

### **Policy**

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

### Victims Services

- 1.20 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 the victim with access to the support services available whether or not the crime has been reported to the police.
- 1.21 In October 2016, the Victims' Champion has unfortunately left having only been in post for 2 months. Recruitment for a replacement is underway. Initially this is a 12 month fixed term post funded by the OPCC.
- 1.22 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

- 1.23 The Partnership Restorative Justice (RJ) Strategy and Delivery Plan was approved by the Dorset Criminal Justice Board in November 2016. The governance and monitoring of the delivery of this strategy was also agreed. A business case for a Dorset wide RJ service has been drafted and this will be presented in the New Year for consideration. The business case includes a proposed multi-agency RJ referral process.
- 1.24 NJPs remain ongoing in Poole, West Dorset and Weymouth & Portland, with the anticipated expansion in 2017 across Dorset.
- 1.25 Co-ordination with partner agencies of serious and/or complex post-conviction cases. The proposed business case includes the provision of a Dorset wide post-conviction RJ service to reduce the need for identifying suitable qualified and experienced providers of post-conviction RJ on an ad-hoc basis.
- 1.26 The latest meeting of the Out of Court Disposals Scrutiny Panel took place on 23 November 2016. The theme of this meeting was stalking and harassment. 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, the present one has just resigned and a new one will be recruited by the Deputy PCC.

### 2016 Manifesto

- 1.27 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.
- 1.28 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.



## Executive

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

### Strategic Alliance

- 1.30 The Acting PCC and OPCC remained fully engaged with the governance and progress of the Strategic Alliance programme. Meetings attended during the period included:

- 6 October – Alliance Programme Board (APB);
- 25 November & 22 December – Alliance Executive Board (AEB);
- 19 October & 14 December – Programme Direction Group (PDG);
- 29 September – Senior Leaders Event.

No detailed business cases were presented for approval at the AEB meetings.

### Regional Collaboration

- 1.31 The South West Police Collaboration Strategic Board met on 22 November 2016. Areas discussed included the armed policing uplift; the emergency services mobile communication programme; serious and organised crime; specialist capabilities and related programme governance arrangements.

### National Commitments

- 1.32 The Acting PCC also continued to meet a number of national commitments associated with his role. Some of these are summarised below:

- 17 October – Regional HMI meeting;
- 19 October – National Anti-Trafficking & Modern Slavery Network;
- 20 October – APCC General Meeting;
- 15 November – Police Public Bravery Awards;
- 16-17 November – APCC/NPCC Joint Conference;
- 13 December – ICVA Management Board & AGM;
- Action Fraud Communication and Marketing Sub-Board;
- Citizens in Policing Summit;
- Joint Fraud Taskforce Oversight Board;
- NCA Borders Session for PCCs.

## 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 (4<sup>th</sup>), Sexual offences, robbery and public order (9<sup>th</sup>).** To be placed within the first quartile is a positive for the Force as it means that Dorset has one of the lowest crime rates for those specific crime types. For example, it has the 4<sup>th</sup> lowest violence with injury crime rate. In general, Dorset Police is in the first or second quartile of all forces for most crime rates. Higher crime rates, relative to other Forces are recorded for non-dwelling burglary (33<sup>rd</sup> nationally), drug offences (32<sup>nd</sup>), theft of pedal cycle (27<sup>th</sup>) and theft from the person (26<sup>th</sup>). Compared to the same period the previous year, Dorset's national position for drug offences has gone from 16<sup>th</sup> to 32<sup>nd</sup> as its crime rate has increased, 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 20<sup>th</sup> to 14<sup>th</sup> nationally.

#### Long term trends

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

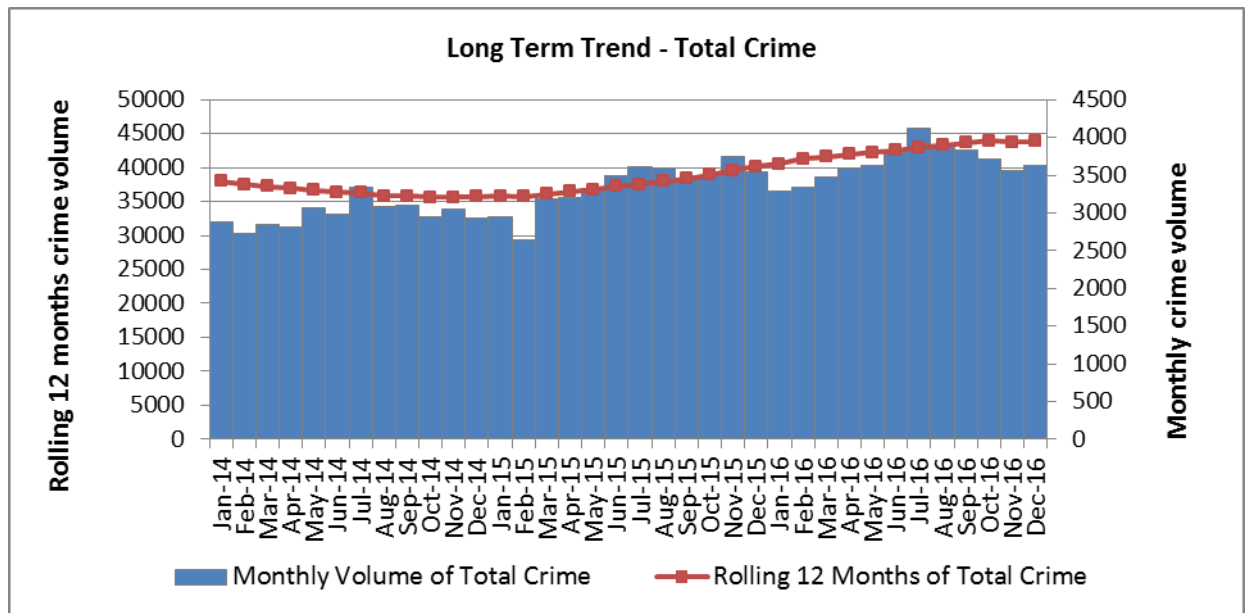
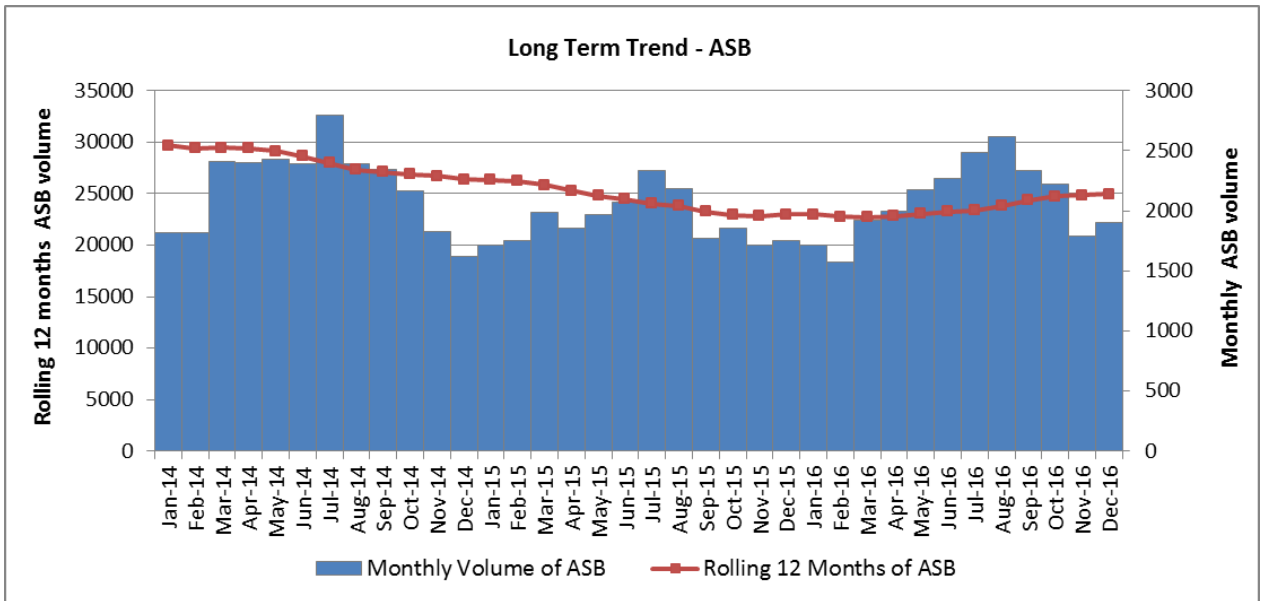


Figure 2: ASB: Monthly breakdown of performance and longer term trend



**Commentary on Performance**

2.1.3 Figures 1 and 2 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 showing a moderate increase in recent months

2.1.4 Between 1 April 2016 and 31 December 2016, **total police recorded crime** increased by 6.9% or 2,185 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, but this latest data represents a reduction in the size of the year to date increase.

2.1.5 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.

2.1.6 The volume of **anti-social behaviour** incidents also increased by 13.0% in this reporting period, with 2,277 additional incidents recorded. The majority of the increase is in relation to the category of nuisance ASB – over 1,600 additional incidents. Over the same period, Personal ASB volumes have also increased in the year to date, with an additional 188 incidents, equating to a 5.8% increase on the equivalent period in 2015; however, still over 10% below the same period in 2014. Due to the more targeted nature of Personal ASB, this increase is being closely monitored and volumes of Personal ASB

recorded in the last two months have now reduced to being back within normal ranges. In addition, Force systems show that the number of repeat callers for ASB overall has increased by 4.9% (+127 repeat callers) when comparing the 12 months to December 2016 with the same period the previous year.

- 2.1.7 Between April and December 2016, the volume of **dwelling burglaries** recorded decreased by 4.6% from the previous year, equating to 54 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 15.1%.
- 2.1.8 When comparing April to December 2016 with the same period in 2015, **vehicle crime** has shown a 9.4% decrease (262 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 19.1% decrease in theft of vehicle crimes, equating to over 100 fewer vehicles being stolen.
- 2.1.9 During the period 1 April to 31 December 2016, the recorded **positive outcome rate** for the Force was 22.8%. Whilst this rate represents stability on the same period in 2015, in terms of the volume of positive outcomes secured in the year to date, this has increased by over 750 positive outcomes.

## 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

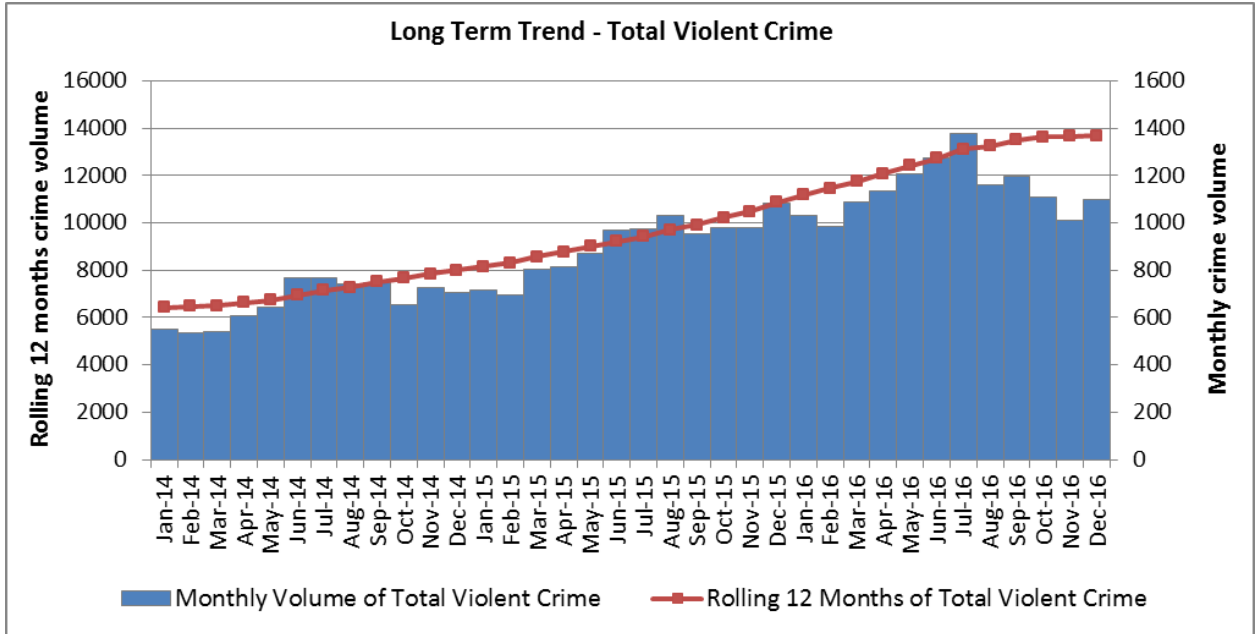
### National Position

- 2.2.2 Dorset's national position for violence against the person went from 10<sup>th</sup> lowest crime rate in March 2016 to 15<sup>th</sup> lowest crime rate 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 which includes child neglect. The increased volume of child neglect offences recorded is 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 9<sup>th</sup> nationally; an improvement on Dorset's position of 10<sup>th</sup> in March 2016. The rate of sexual offences has increased over this period however, but the fact that the Force has improved

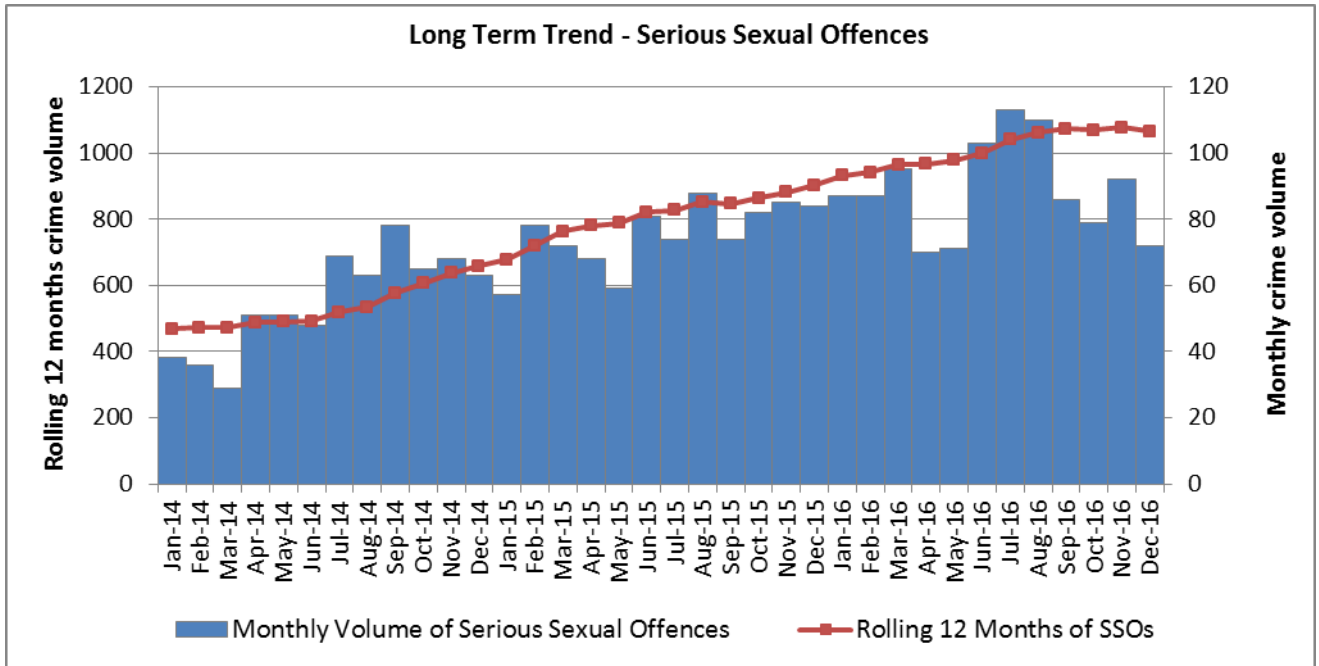
its national position indicates that other forces have seen similar increases in sexual offences.

**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 December 2016, the Force has recorded a 24.7% increase in violent crime (+1,929 crimes); a reduction in the size of the increase that was reported last quarter. The main volume increases within violent crime continue to relate to common assault (non-injury violence) with over 900 additional crimes recorded, and harassment with over 250 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, although as we move through the year, the size of the increase is reducing.
- 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 December 2016, a total of 4,930 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 31 December 2016 represents an 11.5% increase on the previous year (+413 actual), **domestic abuse incident** volumes have continued to decrease in the year to date. There have been over 600 fewer domestic abuse incidents recorded in the year to date; a 13.5% reduction on the same period in 2015.
- 2.2.9 Mandatory training, provided by Women's Aid in relation to the offence of coercive and controlling behaviour within domestic relationships continues to receive excellent feedback and has been attended by almost 400 officers and staff across the force, with additional days identified to ensure all relevant staff receive the training.
- 2.2.10 The Force's increased focus on **Child Sexual Exploitation (CSE)** is reflected in the increased volume of CSE investigations recorded between April and December 2016; an 11% increase on the previous year – 190 investigations in total in the year to date. Of the 190 investigations, 62 were related to a crime. A number of children have been safeguarded as a direct result of police operations targeting high risk offenders in this area.
- 2.2.11 **Serious Sexual Offences** – Continuing the upward trend, between April and December 2016, the Force has recorded an increase of 14.8% in serious sexual offences compared to the same period the previous year; although this is an improvement on the position at the end of September when a 25% increase was recorded. The current 14.8% increase equates to an additional 103 crimes. As previously reported, above average volumes of offences recorded between June and August – attributed to a rise in non-recent reports of sexual offences - made a notable contribution to the current year to date

rise, although for the last three months, monthly volumes although still above average are closer to previous years' volumes. With national media in recent months concerning allegations of sexual offences within football coaching environments, there is the potential for an additional influx of non-recent reports locally.

2.2.12 **Hate Crime** - Between April and December 2016 the Force has recorded a total of 388 hate crimes – a 13.5% 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 – 231 incidents recorded in the year to date; a 47.1% increase (+74 actual) on the same period in 2015.

2.2.13 Some of this increase, particularly in relation to hate incidents has been linked to the EU Referendum at the end of June 2016, although there have also been small increases in cases of prejudice on the basis of transgender issues as well, not just race. Hate incident volumes for the last three months have been well within normal ranges after the summer spike. A Hate Crime Action Plan was issued by the Home Office following the EU referendum. This is a police and partnership focused strategy which is reviewed by Prejudice Free Dorset and Dorset Police to assess the direction of travel for hate crime activity locally.

2.2.14 Victims of hate crimes and incidents provide feedback to the force on how satisfied they were with their whole experience. Latest data for the rolling 12 months to September 2016 shows that 79% of victims were satisfied with their whole experience, with over 90% satisfied with how they were treated by staff.

2.2.15 **KSI** data for April to December 2016 (*please note that these figures are subject to change as the most recent months' data require validation*) shows a notable reduction of 15.7% when compared to the same period in 2015, with 53 fewer casualties, and no fatalities recorded in December. In fact, fatalities have almost halved in the year to date compared to the same period in 2015.

2.2.16 During Dorset Police's month-long Christmas drink-drive campaign, which began on 1<sup>st</sup> December, a total of 54 people were charged with drink or drug driving-related offences.

2.2.17 As part of an ongoing operation, Dorset Police has identified a number of individuals who are considered to present an increased risk to other road users. These individuals are visited, engaged with and monitored in the interests of road safety and the prevention of collisions.

**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. At the time of writing, a small number of people from out of county and linked to County line activity have been arrested 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. Between April and December 2016, 21 crimes relating to **human trafficking and modern slavery** have been recorded within Dorset.

### **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.

### **Fraud and Cyber-crime**

2.3.5 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.

2.3.6 According to the latest Dorset cyber profile produced by the National Fraud Intelligence Bureau (NFIB), between April and September 2016, 227 cyber-crimes were reported within the Dorset Police area. Losses incurred by victims over this same period amounted to in excess of £363,000, with the majority of reports coming from individuals rather than businesses. The majority of victims were 'concerned' following the crime with only a relatively small proportion reporting a 'severe impact'.

2.3.7 The latest fraud profile, also published by the NFIB shows a total of 2,406 fraud crimes reported from Dorset between April and December 2016, equating to a 4% rise on the same period the previous year. Victim losses also increased to over £4.6m with 47% of reports being made by businesses, in contrast to the cyber profile. 60-79 year old victims accounted for 35% of all fraud victims in Dorset over this period.

## **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 In December, Dorset Police staged an operation to prevent illegal drugs and mobile phones from entering HMP Guys Marsh in Shaftesbury. The joint operation by Dorset Police and HM Prison Service is one of a number that have been held during 2016 across the county. The operation took place both inside the prison entrance and surrounding roads outside and visitors were stopped and searched before they entered.
- 2.4.3 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 December 2016, 40 PPOs have been arrested, with 45 individual PPOs linked as a suspect for a crime. These numbers are only slightly higher than those recorded at the end of September.

## 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 September 2016.
  - **Community Safety Survey (CSS)**  
This survey is a quarterly postal survey to 3,000 Dorset homes each quarter. Latest results relate to Quarters 1-3 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 the 12 months to September 2016.
  - **Call handling data** – this covers the period 1 April to 31 December 2016 compared to the same period the previous year.

### National Position

- 2.5.3 In relation to people's confidence in the Police, 84.8% of Dorset respondents to the CSEW for the 12 months to September 2016 stated that they had confidence in Dorset Police. This places Dorset 2<sup>nd</sup> nationally, continuing a general upward trend over recent years.

- 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 September 2016, placing the Force 4<sup>th</sup> nationally – an improvement on the position of 10<sup>th</sup> which it occupied at the end of March 2016.

### **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 The latest victim satisfaction survey data for the 12 months to September 2016 shows that overall 80.7% of victims (dwelling burglary, violent crime and vehicle crime) were satisfied with their whole experience and 87.6% with ease of contact. This represents a slight decreasing trend on the Force’s performance a year ago, and so work is ongoing to better understand the issues affecting satisfaction levels and draw these together under a single action plan. Satisfaction with treatment by staff remains stable at 92.9%.

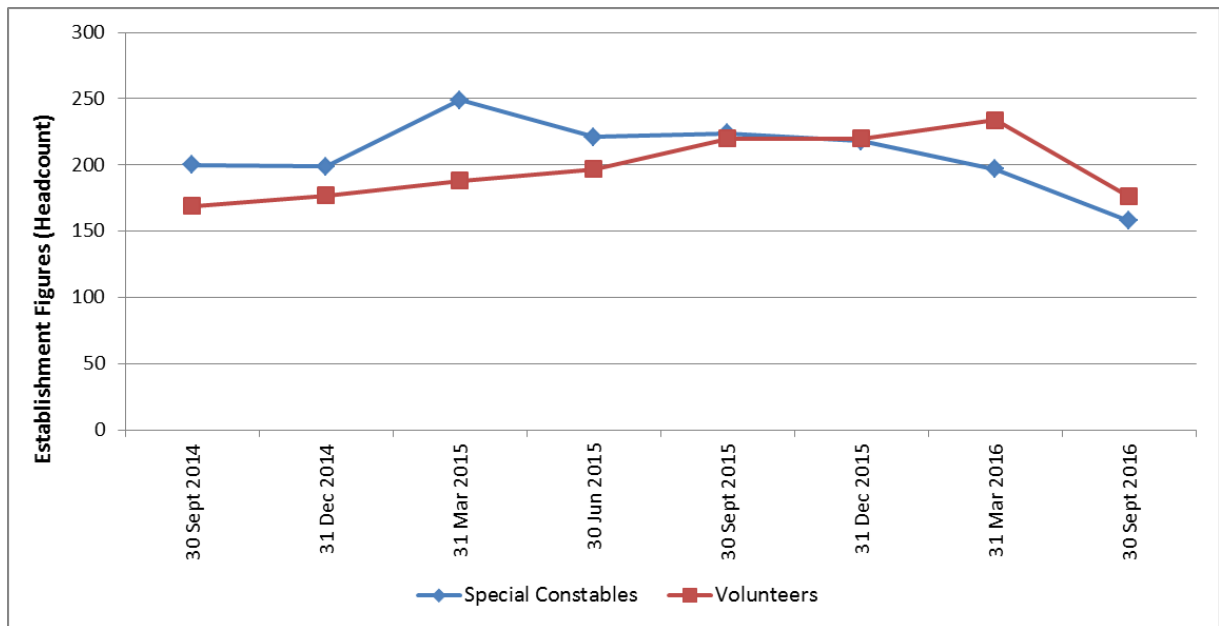
#### **Call handling**

- 2.5.7 **Call handling** targets concerning call answering speeds were retained within the current Police and Crime Plan. Between April and December 2016, 90.9% of 999 calls were answered within 10 seconds, falling below the local target of 95% although exceeding the national target of 90%. Just 0.6% of emergency calls were abandoned over this period - a notable improvement on the 1.1% abandoned between April and December 2015.
- 2.5.8 In relation to non-emergency calls, where the force aims to answer 75% of calls within 30 seconds, the improvement trend continues. Between April and December 2016 73.1% of calls were answered within 30 seconds, compared to 70.2% for the comparable period in 2015 and below 60% in 2014.

### **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 30 September 2016, there were 176 volunteers working within the Force, compared to 234 as at March 2016, a 24.8% decrease. In terms of the Special Constabulary, the numbers have also reduced since March 2016, down from 197 to 158 Special Constables as at 30 September 2016. A proportion of this reduction will be due to constables leaving in order to join the regular police force, with the majority of other leavers tending to cite 'Domestic Reasons/Work-life Balance' as their reason for leaving.

2.6.3 When comparing April to December 2016 with the same period the previous year, the total volume of crime recorded within Dorset's five rural sections has increased by 8.9% equating to just over 800 additional crimes. The size of the increase is a reduction on the 11.6% increase recorded at the end of September however, although still exceeds the Force level increase of 6.9% over this same period.

2.6.4 A rural crime baseline assessment is being worked on by the relatively newly-formed Rural Crime Team which includes obtaining data from partners and a survey to the rural crime community to understand the key rural crime issues in Dorset.

### 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 December 2016, is shown in the summary table below. Overall the Force is projecting an overspend of £72k (0.06%) with the key pressures arising in overtime and temporary staffing and the supplies, services and computing budgets.

Reporting Department	Original Budget £000s	Revised Budget £000s	Spend to date £000s	Projected Outturn £000s	Variance £000's
<b>Locally Managed</b>					
Territorial Policing	1,035	990	633	1,066	77
Crime & Criminal Justice	1,594	1,510	1,162	1,651	141
Operational Support	(1,614)	(1,650)	(1,275)	(1,297)	353
Support Services	871	504	436	500	(4)
Major Operations	581	580	757	441	(139)
Regional Collaboration	2,465	2,365	540	1,723	(642)
<b>Locally Managed Budgets Total</b>	<b>4,932</b>	<b>4,298</b>	<b>2,254</b>	<b>4,084</b>	<b>(214)</b>
Employee Costs	98,244	98,685	74,570	98,692	7
<b>Employee Costs Total</b>	<b>98,244</b>	<b>98,685</b>	<b>74,570</b>	<b>98,692</b>	<b>7</b>
<b>Centrally Managed</b>					
Premises Related Expenditure	7,187	7,263	5,302	7,305	43
Transport Related Expenditure	2,011	1,749	1,367	1,724	(25)
Supplies and Services - General	881	1,201	585	919	(282)
Cumminations and Computing	3,780	3,780	3,619	3,899	119
Other Employee Expenses	654	585	483	555	(30)
Capital Financing and Contributions	128	128	0	128	0
Restructure & Training Costs	520	519	595	642	123
Third Party Payments	921	1,007	1,161	1,202	195
Interest/ Investment Income	(130)	(130)	(119)	(130)	0
Reimbursed Services	(20)	(16)	(52)	(87)	(71)
Sales, Fees, Charges and Rents	(45)	(4)	(665)	(4)	0
Transfers from Reserves	(264)	(264)	0	0	264
<b>Centrally Managed Total</b>	<b>15,623</b>	<b>15,816</b>	<b>12,276</b>	<b>16,152</b>	<b>336</b>
<b>Force Budgets Total</b>	<b>118,799</b>	<b>118,799</b>	<b>89,099</b>	<b>118,929</b>	<b>130</b>

**NOT PROTECTIVELY MARKED**

**OPCC**

OPCC - General	1,130	1,130	673	1,130	0
OPCC - Victims Funding	836	836	595	886	50
OPCC - Victims Funding (Income)	(836)	(836)	(898)	(886)	(50)
OPCC - Local Innovation Fund	309	309	100	309	0
OPCC - Community Safety Fund	695	695	398	695	0
OPCC - Audit and Assurance	137	137	206	79	(58)
<b>OPCC Total</b>	<b>2,271</b>	<b>2,271</b>	<b>1,074</b>	<b>2,213</b>	<b>(58)</b>
<b>Total Budgets</b>	<b>121,070</b>	<b>121,070</b>	<b>90,173</b>	<b>121,327</b>	<b>72</b>

- 3.2 The approved net revenue budget for 2016/17 is £121,070k, of which £118,799k is under the direct control of the Chief Constable and £2,271k is controlled by the Police and Crime Commissioner.

Locally Managed Budgets

- 3.3 All three operational commands are experiencing significant pressure on their overtime budgets to maintain performance through deployment of officers on overtime to cover gaps caused by leavers, the training period for probationers and abstractions to major operations such as policing the badger cull. In addition overtime budgets have been frozen for the last couple of years as part of the financial planning to address the funding cuts.
- 3.4 Overall the major operations budgets, which provide for costs associated with policing both planned and unplanned events within the county are projecting an underspend. This arises from higher than budgeted income received for a number of operations. The costs for these operations have been met partly through overtime and mutual aid charges to the major operations budget and partly through the use of employees on normal duty time, for which costs are provided for within the employee costs budget. The income therefore offsets both direct overtime costs and employee pay as well as some consequential overtime costs arising in each command due to covering behind officers deployed on to major operations.
- 3.5 It had been expected that during the current year the regional collaboration programme would expand to incorporate additional specialist teams, such as the Technical Surveillance Unit. The budget was set on this basis but delays in implementation have occurred and the transfer of responsibility has not yet occurred. As a result we are underspending on regional collaboration.

Employee Costs

- 3.6 Overall employee costs will show a minor variance at year end, being slightly overspent at £7k (0.01%).
- 3.7 The Force currently has 1,236 FTE officers employed and is forecast to also have 1,236 FTE at the year end with recruitment of both probationer

constables and transferees to offset the forecast number of leavers over the coming months.

- 3.8 Officer pay budgets are forecast to slightly underspend (£64k, 0.1%) due to variances in the actual timing of recruitment and leavers compared to expectations when the budget was set a year ago.
- 3.9 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 under establishment for PCSOs. Dorset Police currently have an actual FTE of 142 against an establishment of 152.
- 3.10 Police staff pay budgets are expected to show an underspend at the year-end (£355k, 1.2%). The minor overall variance includes some business areas that are underspending, offset by others that are over budget. The timing of implementation of Strategic Alliance business areas also affects the pay budgets.
- 3.11 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. These budgets are overspending by £762k which reflects the demands faced by these departments to maintain performance with fewer than budgeted staff.

#### Premises Related Expenditure

- 3.12 As previously reported, there is a small overspend variance in premises related budgets, which is attributable to timing differences in disposal of property when compared to assumptions made during budget setting.

#### Transport

- 3.13 A number of factors have contributed to the underspend in the transport budgets of £25k. Fuel budgets had an inflationary increase included this year but with prices falling considerably earlier in the year the expenditure on fuel will not reach budgeted level.

#### Supplies and Services

- 3.14 Centrally managed supplies and services budgets include stationary, uniforms and photocopying, which are delivered via contracted services across the whole Force. These budgets will underspend this year as a result of competitive contract pricing and centralised management to control demand.

#### Communications and Computing

- 3.15 Budgets for software licences, maintenance and support are predicting an overspend of £119k as a result of requirements arising since the budgets were set, including those arising from implementation of new capital systems.

Restructure and Training Costs

- 3.16 With the high levels of recruitment that have been achieved in the current year training budgets have been utilised fully. Redundancy costs are also included in this category and are higher than budgeted due to the volume of workforce restructuring occurring.

Transfers from Reserve

- 3.17 The budget for 2016/17 included use of £264k from the capital reserves to finance staff delivering specific capital projects, particularly the Smarter Systems programme. It is expected that as employee costs will not be overspent it will not be necessary to make this transfer. There is significant financial pressure on the capital reserve in future years so where possible the force will avoid utilising this for pay costs.

Office of the Police and Crime Commissioner

- 3.18 The OPCC budgets are projected to underspend by £58k. These savings arise from the sharing of the Audit and Assurance team costs with Devon and Cornwall through the Strategic Alliance.

Capital Projects

- 3.19 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.

	16-17 budget	Carry Forwards	Revised 16-17 budget	Year End Projection	Variance Over/ (Under) £000's
<b>Capital Programme</b>					
Vehicle Replacement Programme	1,167	668	1,835	1,772	(63)
Minor Building Works	730	900	1,630	683	(947)
ICT					
Smarter Systems Programme	1,130	1,974	3,104	410	(2,694)
Duty Management System	0	750	750	0	(750)
Other ICT	1,020	1,382	2,402	1,604	(798)
<b>Total ICT</b>	<b>2,150</b>	<b>4,106</b>	<b>6,256</b>	<b>2,014</b>	<b>(4,242)</b>
Equipment	450	702	1,152	282	(870)
<b>Total</b>	<b>4,497</b>	<b>6,376</b>	<b>10,873</b>	<b>4,751</b>	<b>(6,122)</b>
<b>Funded By</b>					
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	(266)	(6,122)
Slippage in cashflow	38		38	38	0
<b>Total</b>	<b>4,497</b>	<b>6,376</b>	<b>10,873</b>	<b>4,751</b>	<b>(6,122)</b>

## NOT PROTECTIVELY MARKED

- 3.20 The long term nature of capital projects, with expenditure often incurred over two or more years, means that underspend 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.
- 3.21 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 net underspend arising from delays in delivery will be carried forward to fund purchases occurring in the new financial year.
- 3.22 The projected underspend on minor building works relates primarily to relocation of functions from Ferndown, some of which will fall into 2017/18.
- 3.23 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.
- 3.24 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.

### Reserves

- 3.25 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 31<sup>st</sup> March 2021 is shown below.

	31/03/17	31/03/18	31/03/19	31/03/20	31/03/21
	£m's	£m's	£m's	£m's	£m's
Reserves Held for Capital Purposes	1.1	2.7	0.0	0.0	0.0
Reserves Held for Revenue Purposes:					
Workforce Change Reserve	2.7	1.7	0.7	0.0	0.0
General Balances	7.5	7.5	7.5	7.5	7.5
Total Reserves and Balances	11.3	11.9	8.2	7.5	7.5



Changes in Budget from Original Budget to Quarter 3 Revised Budget

- 3.26 Below is a summary of changes from the original budget to the revised budget at the end of quarter 3.
- 3.27 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.
- 3.28 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.
- 3.29 As part of the process of aligning budget management practices across both forces some decisions have been taken to reclassify some budgets to enable better monitoring and control. This includes moving the stationary budgets from locally managed control to central and moving vehicle insurance costs to supplies and services alongside the other insurance budgets.
- 3.30 A number of other minor budget movements have occurred to adjust for income now being received and to align expenditure budgets.

NOT PROTECTIVELY MARKED

Reporting Department	£000s	Original Plan	Use of Precept to increase recruitment	Bear- Scotland budget	Reclassification	Other	Revised Plan
Locally Managed							
Territorial Policing		1,035		87	(31)	(102)	990
Crime & Criminal Justice		1,594		62	33	(179)	1,510
Operational Support		(1,614)		38	(30)	(43)	(1,650)
Support Services		871	(714)	14		333	504
Major Operations		581				(1)	580
Regional Collaboration		2,465			(63)	(37)	2,365
<b>Locally Managed Budgets Total</b>		<b>4,932</b>	<b>(714)</b>	<b>200</b>	<b>(91)</b>	<b>(30)</b>	<b>4,298</b>
Employee Costs		98,244	714	(200)		(73)	98,685
<b>Employee Costs Total Budget</b>		<b>98,244</b>	<b>714</b>	<b>(200)</b>		<b>(73)</b>	<b>98,685</b>
Centrally Managed							
Premises Related Expenditure		7,187				76	7,263
Transport Related Expenditure		2,011			(262)	(0)	1,749
Supplies and Services - General		881			353	(33)	1,201
Cumminications and Computing		3,780				0	3,780
Other Employee Costs		654				(69)	585
Capital Financing and Contributions		128				(0)	128
Restructure, Training & Conference Costs		520				(2)	519
Third Party Payments		921				86	1,007
Interest/ Investment Income		(130)				0	(130)
Reimbursed Services		(20)				4	(16)
Sales, Fees, Charges and Rents		(45)				41	(4)
Transfers from reserves		(264)				(0)	(264)
<b>Centrally Managed Budgets Total</b>		<b>15,623</b>	<b>0</b>	<b>0</b>	<b>91</b>	<b>102</b>	<b>15,816</b>

NOT PROTECTIVELY MARKED

Force Budgets Total		118,799	0	0	0	(1)	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	137					137
OPCC Total		2,271	0	0	0	0	2,271
Total Budgets		121,070	0	0	0	(1)	121,070

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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 item:

# Dorset Police and Crime Panel



Date of Meeting	3 February 2017
PCP Lead Member Officer	John Adams – Chairman of the PCP Chief Executive - Dorset County Council
<b>Subject of Report</b>	<b>PCP Improvement Action Plan</b>
Executive Summary	<p>A key aspect of the Police and Crime Panels commitment to continuous development is to hold regular training sessions. These sessions enable the Panel to reflect upon its role, actively review the contribution it makes and, where necessary, identify areas for improvement.</p> <p>The Panels latest training session on 8 December 2016, included a workshop session which lead to the compilation of a draft 5 Point Action Plan. This Plan seeks to improve the effectiveness and impact of the work of the Panel going forwards.</p> <p>The 5 key action points that were identified can be summarised as follows;</p> <ol style="list-style-type: none"> <li>1. Introduce Themed Member Champion Roles.</li> <li>2. To review the nature and content of Quarterly reports and other papers provided by the OPCC which are considered by the PCP.</li> <li>3. Agree principles which underpin the PCP's activity.</li> <li>4. Prepare for the impact of Local Government Reorganisation.</li> <li>5. Engage with other stakeholders and build links with partners and the public.</li> </ol> <p>It was agreed that this would be reported to a full meeting of the Police and Crime Panel to seek collective agreement and commitment to its content.</p>

Impact Assessment:	<i>Equalities Impact Assessment:</i> There are not considered to be any issues associated with this report.
	<i>Use of Evidence:</i> The proposals are based upon summary notes which captured the key outcomes from the training session.
	<i>Budget:</i> Other than Panel member and officer time there are not considered to be any additional costs associated with the proposals.
	<i>Risk Assessment:</i> Having considered the risks associated with this decision using the County Council's approved risk management methodology, the level of risk has been identified as: Current Risk: MEDIUM Residual Risk: LOW  Other Implications: None
Recommendation	That the Police and Crime Panel supports:  i) The content of the PCP Improvement Action Plan, which seeks to support the Panels clear commitment to continuous improvement.
Reason for Recommendation	To support and develop the effectiveness of the Police and Crime Panel.
Appendices	None
Background Papers	Summary training session notes - 8 <sup>th</sup> December 2016
Report Originator and Contact	John Adams Chairman of the Police and Crime Panel  Mark Taylor Group Manager – Governance & Assurance Tel: 01305 224982 Email: <a href="mailto:m.taylor@dorsetcc.gov.uk">m.taylor@dorsetcc.gov.uk</a>



## **1. Introduction**

- 1.1 The Police and Crime Panel hold regular training sessions to deliver against its commitment to continuous development.
- 1.2 These sessions enable the Panel to reflect upon its role, actively review the contribution it makes and, where necessary, identify areas for improvement.
- 1.3 Training is important to ensure that the Panel members are kept up to date on specific emerging legislation; are aware of the wider national context; have access to information on best practice work; and to discuss and share views on opportunities to improve local arrangements.
- 1.4 This helps to ensure that the Panel are able to discharge its statutory duties in both supporting and holding the Police and Crime Commissioner to account.
- 1.5 The most recent training session, held on 8 December 2016, covered the following 3 key topics;
  - i. Scene setting – the national context
  - ii. ‘Power Check’ – Key outcomes from the national survey of PCP’s
  - iii. Self-assessment workshop
- 1.6 The final element, the self-assessment workshop, lead to compilation of a draft 5 Point Improvement Action Plan to provide specific focus for the Panel in its work going forwards. These are summarised below.

## **2. Improvement Action Plan**

### **i) Introduce Themed Member Champion Roles**

In order to achieve a broader appreciation and understanding of key areas of activity it is proposed that ‘Themed Member Champion Roles’ are established.

It is recognised that this concept has already been trialled by the Panel, and continues to be successfully applied in certain areas (e.g. Finance matters). However it is acknowledged that significant benefits could be achieved if this approach was applied more widely.

These roles, which would be allocated across the members of the Panel, would help to provide direct points of liaison with the Office of the PCC outside of formal Panel meetings and ‘champions’ would therefore take a lead role in briefing the Panel and leading on topic related discussions and/or scrutiny issues.

Equally, through the increased use of task and finish type work which takes place outside of formal Panel meetings, this would help to achieve greater insight and deliver increased scrutiny coverage.

It is suggested that the themed roles could be closely aligned with the content of the new Police and Crime Plan.

**ii) To review the nature and content of Quarterly reports and other papers provided by the OPCC which are considered by the PCP**

It is important to ensure that the Panel is confident that its work is directed and focused upon key areas of activity. In order to achieve this there is a need to review the OPCC Quarterly reports / outputs with a "less is more" mind-set. This will enable the limited time available at formal Panel meetings to be maximised in order to ensure that focus is given to the achievement of constructive outcomes.

In addition, the establishment of the 'PCP Forward Plan' has greatly improved clarity and scope of what is required and why. However, this should be developed further to ensure that agendas and supporting reports and papers are manageable and realistic, which will lead to increased effect.

*(NB: - the proposed 'principles' which follow will also help to provide a mechanism to help with the achievement of this)*

**iii) Agree Principles which underpin the PCP's activity**

It was felt that the establishment of some clear 'principles', which could be applied to guide and prioritise the work of the Panel, would be helpful.

The following four principles are suggested for consideration and use;

- i) Focussing on less, but doing it more thoroughly;
- ii) Proactive scrutiny work, which is clearly focused on improving outcomes for Dorset;
- iii) Being clear on the rationale and scoping of items for coverage (e.g. the use of Key Lines of Enquiry (KLoE's))
- iv) Seeking to deliver clear conclusions and recommended areas for improvement for the Police and Crime Commissioner.

It is further suggested that these principles are included on all future PCP Agendas to act as a reminder and for ease of reference when considering items for specific attention.

**iv) Prepare for Local Government Reorganisation**

Discussion and decisions on the future of local government arrangements in Dorset are ongoing and will be very relevant to future Panel arrangements. As such, the Panel is aware of the need to plan for potential impacts that are associated with any change.

It is important that legislative requirements are fully understood to ensure the future make-up and representation of Panel membership is correct to meet statutory requirements.

**v) Engage with other stakeholders and build links with partners and the public**

The Panel members recognise the importance of building links with panels, partners and other relevant agencies in order to achieve an improved and wider understanding of subject matters.

It is equally important that opportunities to share experiences and best practice with other Police and Crime Panels are explored more fully.

The Panel is primarily established to support and scrutinise the Police and Crime Commissioner for Dorset on behalf of the public. It is therefore important that key outcomes from the work specifically undertaken by the Panel is widely communicated to provide timely information and reassurance to the public. These objectives can be delivered through the use of targeted support from the Communications Team and also increased awareness and use of the PCP website.

**3. Conclusion**

- 3.1 The Police and Crime Panel has a clear commitment to continuous improvement.
- 3.2 This Improvement Action Plan is an important element of this commitment as it seeks to improve the effectiveness and impact of the work of the Panel going forwards.
- 3.3 The Panel are therefore requested to consider the proposed 5 areas identified for specific attention and commit to the necessary activity to achieve implementation.

John Adams  
Chairman of the Police and Crime Panel

Debbie Ward  
Clerk to the Police and Crime Panel

February 2017

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# Dorset Police and Crime Panel



Date of Meeting	3 February 2017
Officer	Chief Executive, Dorset County Council
<b>Subject of Report</b>	<b>Dorset Police and Crime Panel Work Programme</b>
Executive Summary	<p>The Dorset Police and Crime Panel’s focus is 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 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> <p>Other Implications: None</p>

Recommendation	That the Panel's Work Programme be agreed.
Reason for Recommendation	<ul style="list-style-type: none"> <li>i. To plan the work of the Panel for the year;</li> <li>ii. To discuss arrangements for future venues;</li> <li>iii. To note meeting dates for 2017.</li> </ul>
Appendices	The Forward Plan for Dorset Police and Crime Panel
Background Papers	None
Report Originator and Contact	Fiona King, Senior Democratic Services Officer Tel: 01305 224186 Email: <a href="mailto:f.d.king@dorsetcc.gov.uk">f.d.king@dorsetcc.gov.uk</a>

- 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:-
  - Monday 20 February 2017 (Reserve Date), Dorset County Council, County Hall
  - Thursday 29 June 2017, Dorset County Council, County Hall
  - Friday 22 September 2017, Bournemouth Borough Council, Town Hall
  - Friday 10 November 2017
  - Friday 8 December 2017, Informal Session (Panel training)



# Dorset Police and Crime Panel Work Programme

## **Forward Plan**

### **February 2017**



**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);**

- i) Disclosure & Baring Service (DBS)
- ii) Domestic Abuse





Date of Meeting	Item / Issue for Review		Purpose / Key Lines of Enquiry (KLOE)	Lead Panel Member / Officer(s)
<b>FORMAL PANEL MEETING (Reserve Date)</b> <b>Monday 20 February 2017</b> (10.00am) <u>Venue</u> Dorset County Council	<b>Budget Precept (Reserve Date)</b>			
<b>FORMAL PANEL MEETING</b> <b>Thursday 29 June 2017 (10.00am)</b>  <u>Venue</u> Dorset County Council	1.          2.          3.          4.          5.	<b>Police and Crime Plan</b>  <b>PCC's Draft Annual Report – 2016/17</b>  <b>Police Procurement</b>  <b>Re-Offending/Restorative Justice Programme and Re-Offending</b>  <b>Community Engagement and Justice Panels</b>	To receive an update of progress against the Police and Crime Plan.  PCC to present his draft Annual Report to the Panel for scrutiny and to receive feedback.  To assess the levels of scrutiny the PCC is undertaking to ensure that Police procurement is providing value for money.  To identify OPCC action and effect on reducing re-offending and the Restorative Justice programme.  To provide the Panel with an understanding of the approach and the key outcomes delivered and areas for improvement.	OPCC  OPCC  OPCC  OPCC  OPCC



	6.	<b>Central Government Grants</b>	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
	7.	<b>Firearms Licencing</b>	To report the outcome of the Spotlight Scrutiny Review	OPCC
<b>FORMAL PANEL MEETING</b>  <b>Friday 22 September 2017 (10.00am)</b> <u>Venue</u> Bournemouth Borough Council	1.	<b>Police and Crime Plan Monitoring Report</b>	To receive an update of progress against the Police and Crime Plan.	OPCC
	2.	<b>Commissioning Approach and Activity</b>	To review the PCC's approach to commissioning and the outcomes achieved.	OPCC
<b>FORMAL PANEL MEETING</b>  <b>Friday 10 November 2017 (10.00am)</b> <u>Venue</u> TBA				



<p><b>INFORMAL SESSION</b></p> <p><b>Friday 8 December 2017 (10.00am)</b></p> <p><u>Venue</u> Dorset County Council</p>				
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Debbie Ward,  
Clerk to the Panel  
February 2017

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