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Agenda

Meeting: Dorset Police and Crime Panel
Time: 10.00 am
Date: 10 November 2017
Venue: Committee Room 1, County Hall, Colliton Park, Dorchester, DT1 1XJ

Mike Short (Chairman)	Independent Member
John Adams (Vice-Chairman)	Bournemouth Borough Council
Norman Decent	Bournemouth Borough Council
David Brown	Borough of Poole
Bobbie Dove	Bournemouth Borough Council
Francis Drake	Weymouth & Portland Borough Council
Bernie Davis	Christchurch Borough Council
Mohan Iyengar	Borough of Poole
Janet Dover	Dorset County Council
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
Byron Quayle	Dorset County Council

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 7 November 2017, and statements by midday the day before the meeting.

Debbie Ward
Chief Executive

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Date of Publication:
Thursday, 2 November 2017

Note: Parking Arrangements Please note that parking at County Hall, Dorchester is now on a pay and display basis, there is no longer any permit parking available for visiting members.

1. **Apologies for Absence**

To receive any apologies for absence.

2. **Code of Conduct**

Panel members 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 - 14

To confirm and sign the minutes of the meeting held on 22 September 2017.

4. **Public Participation**

(a) **Public Speaking**

(b) **Petitions**

5. **Financial Report for the Police and Crime Panel - Quarter 2**

15 - 22

To consider a report by the Treasurer for the OPCC.

6. **Police and Crime Plan Monitoring Report 2017/18 - Quarter 2**

23 - 56

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.
- To receive updates from those members appointed as the Leads/Champions for each of the four 'Pillar Themes' in the PCCs Plan.

- To raise any specific aspects for financial scrutiny and following-up on issues raised at the last meeting.

The quarterly monitoring report will also provide further information and specific focus on key topics that have been requested by the Panel as follows:-

Multi-Agency Working - To consider the arrangements in place for the OPCC to ensure action and effect to ensure effective multi-agency working arrangements are in place to support delivery of the Police and Crime Plan.

Neighbourhood/Community Policing – To receive an overview of the arrangements to seek assurance on the adequacy and effectiveness of stakeholder engagement processes (e.g. communities, schools) and the delivery of outcomes in the Police and Crime Plan.

Levels of Knife Crime – To receive an update on the increase in knife crime.

7. **Work Programme**

57 - 64

To consider the Work Programme for the Panel.

8. **Questions from Panel Members**

To answer any questions received in writing by the Chief Executive by not later than 10.00am on Tuesday 7 November 2017.

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Dorset Police and Crime Panel

Minutes of the meeting held at County Hall, Colliton Park, Dorchester, DT1 1XJ
on Friday, 22 September 2017

Present:

Mike Short (Chairman) (Independent Member)
John Adams (Vice-Chairman) (Bournemouth Borough Council)
Bernie Davis (Christchurch Borough 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) and Byron Quayle (Dorset County Council)

Officers Attending:

Martyn Underhill (Police and Crime Commissioner), Simon Bullock (Chief Executive, OPCC),
Alexis Garlick (Chief Finance Officer, OPCC), Adam Harrold (Director of Operations, OPCC),
Mark Taylor (Group Manager - Governance and Assurance) and Lee Gallagher (Democratic
Services Manager).

(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, 10 November 2017.**)

Apologies for Absence

77 Apologies for absence were received from Bobbie Dove and Norman Decent
(Bournemouth Borough Council), and Janet Dover (Dorset County Council).
Substitute, Don McQueen attended for Bournemouth Borough Council.

It was clarified that the local rules meant that substitutes were not normally part of the
Panel and as such they would have no voting rights. In terms of future membership, it
was confirmed that this would be made clear.

Code of Conduct

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

Minutes

79 The minutes of the meeting held on 29 June 2017 were confirmed and signed.

Matters Arising

Minute 68 – Police and Crime Plan 2017/21

It was noted that Pillar Lead volunteers would be discussed later on the agenda at
minute 81. In addition, it was confirmed that an item had been added to the work
programme for the Panel meeting on 10 November 2017 on Knife Crime.

Minute 69 – Police and Crime Plan Monitoring Report

It was noted that new quarterly reporting format and approach would be discussed
later on the agenda at minute 81.

It was also agreed that an informal meeting would be held between the Chairman and
the Treasurer to discuss the still extant finance anomaly discussed at the previous
meeting namely:

- The re-introduction of the Major Operations Reserve of £1.2m and the additional £1.8m in the Capital Cash Flow/Capital Reserves funding line.

A question was asked in relation to 101 calls, noting that the Deputy PCC was no longer in post, in relation to his lead role in the performance of the service. The PCC provided an overview of the service performance improvement and undertook to share data outside of the meeting with all members. It was recognised that Cllr John Russell would continue to attend the Customer Service Improvement Panel which would consider the performance and complaints. An update on complaints handling as the pilot progressed to also be provided for members.

Minute 70 – PCC’s Draft Annual Report 2016/17

It was noted that the Panel’s feedback had been considered and included in the 2016/17 Annual report.

Minute 75 – Work Programme

The preparations for the Panel Training session on 8 December 2017 were progressing well.

Public Participation

80 Public Speaking

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

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.

Police and Crime Plan Monitoring Report

81 The Panel considered a report by the PCC which informed members of the progress against the Police and Crime Plan and Priorities 2017-21 in order to enable members to scrutinise activity and the achievement of outcomes. The report included changes in the reporting framework to better reflect the performance of the PCC and OPCC against the new plan priorities and commitments, using a new ‘dashboard’ style of narrative.

The Chairman announced that to assist in the active liaison, monitoring and scrutiny of the Police and Crime Plan, the Panel had appointed ‘Leads/Champions’ for each of the four ‘Pillar Themes’ in the Plan as follows:

- i) **Protecting People at Risk and Harm** – Cllr Andrew Kerby / Cllr Byron Quale
- ii) **Working with our Communities** – Cllr Bernie Davis / Cllr Mohan Iyengar
- iii) **Supporting Victims, Witnesses and reducing Reoffending** – Cllr Barbara Manuel / Cllr Bill Pipe
- iv) **Transforming for the Future** – Iain McVie (supported by Mike Short in respect of Finance and Cllr John Russell regarding Customer Service)

The Pillar leads would meet with the PCC prior to the next meeting of the Panel in order to discuss the detail on how this initiative would be progressed.

The Chief Executive of the OPCC expressed thanks to members and officers for their assistance in developing the performance monitoring report into a document which would better report on the activity of the PCC and his office, and could be used internally to reflect back and externally to report on the delivery of Plan.

The PCC provided commentary for members on the performance against each of the Pillars in the Plan. He also clarified that the forecast outturn for Transforming for the Future was an overspend of £885k, not £858k as shown in the report. The Panel discussed the following updates from the PCC:

- Digital Dogs – Dorset was the first Police force in Europe to have two dogs with the capability to ‘sniff out’ digital items. Members were briefed on the role of these dogs in the use of locating mobile devices, USB sticks, SD cards, hard drives, computers and computer chips. The PCC outlined the recent successful use of these dogs in over 50 warrants executed across the UK, including Hampshire, Essex, South Wales and North Yorkshire.
- 101 Service – The development of a 6 month pilot on an ‘Expressions of Dissatisfaction’ initiative to better understand and deal with long term complaints with the aim of recovering service failure early and avoid them turning into long running complaints was noted. The pilot would include 6 existing staff from across the Strategic Alliance.
- Problem Solving Forum – The forum would consider societal issues where there was no single owner, such as homelessness, which whilst not inherently a policing issue did impact on Police activity. The forum would consist of two areas serving the ‘voluntary/third sector’ and ‘statutory agencies and partners’, with the aim of bringing all information together to find solutions in a multi-agency style. The Panel was encouraged to suggest areas of interest to add to the areas already identified of homelessness and fly tipping. A concern was raised about the potential of diverting attention from low level crime when focussing resources on higher priority areas. A further concern was expressed that there was a need to avoid duplication of effort by other partners such as the Community Safety Partnership and Criminal Justice Board. The PCC clarified that there had to be an understanding about the size and scope of what the Police were able to do to meet community needs, but within that there was a lot that could be achieved by partners working together as part of the Problem Solving Forum. Updates would be provided by the OPCC on the PCC Public Solving Forums when they had met. It was recommended by members that Domestic Violence could be one area for this initiative to scrutinise.
- Mental health performance – It was recognised that this area of performance would always remain ‘amber’ and would be unlikely to get to ‘green’.
- Road Safety – Performance in this area took account of ambitious plans which would not all come to fruition yet as there were too many to achieve in a single year. The PCC agreed to discuss his initiatives to improve cycling safety at the 10 November 2017 meeting.
- Financial Performance Information – It was suggested that more financial context should be included in future reports.
- Benchmarking – It was recommended by members that the new report format would benefit from a benchmarking process based on ratios and percentages plus HMIC/other publications.

The finance questions below were asked by Panel members to which the PCC responded:-

Question 1 - Can the Commissioner explain the rationale and consequences of the extra £1.258m now being drawn down from revenue reserves to support the in-year operating position?

Answer - Dorset Police faces an overspend in the current financial year, for which there are three main underlying reasons.

-The number of police officers currently employed is higher than budgeted due

primarily to lower than forecast number of leavers, and also the desire to maximise operational capability during a time of significant change.

- *Officer overtime has risen significantly in the year to date due to a Category A murder in the county, and a number of terror attacks nationally which have placed the country in an unprecedented state of Critical on 2 occasions in 6 months.*
- *The cost of forensic services to support the significant operations mentioned above.*

To mitigate the above, the Force has taken the following action:

- *The recruitment programme for police officers has been reduced during the remainder of the year, with the potential for further reductions if required. The Chairman requested that the OPCC did not endorse a 'turning off of the tap' for recruiting as this might lead to a bow wave of enrolling issues in the future.*
- *Vacancies on many staff areas have been held open for longer than usually anticipated, including in forensics.*
- *The forecast assumes that PCSO recruitment is reduced, reflecting the operational requirements of the Operational Business Design (OBD) work and PRISM. Members of the Panel voiced their concern regarding the possibility of PCSO numbers falling, but were assured by the PCC that this would be closely monitored. Members requested an update on Operational Business Design (OBD) to be included in the updates on 10 November 2017.*
- *£300k has been transferred from the Major Operations Reserve towards the additional costs incurred on the murder investigation and response to the terror attacks.*
- *£958k has been transferred from the capital reserve to further support the cost of change. This funding had been earmarked for this purpose.*

The last two items are taken from sources of funding that are available for the purpose of supporting revenue. Consideration will be given to the sufficiency of funding within the Major Operations Reserve as part of the annual refresh of the medium term financial strategy.

The Panel discussed the reporting of reserves and the recognition of planned and unplanned use of reserves in budget planning. It was noted that the reserves detailed mitigating actions, but also referred to some that were not included as assumptions in the tables within the report.

In relation to an aim within the PCC's Plan to increase staffing numbers, it was noted that it was hoped to reach Police Officer numbers of 1250 eventually, but this might not be possible at present due to pressures on the budget including unplanned changes such as the Government's decision to apply an additional in year pay bonus.

Question 2 - Further to question (1) can the Commissioner explain how the total forecast in-year use of revenue reserves of £2.503m is shown in the table presented at section 7.1 of the PCCs report.

Answer – The expenditure that relates to the draw down from reserves is being incurred in police officer pay and overtime, and police staff pay. The full £2.503m is

£0.9m funding the Alliance programme team

£0.345m funding the change team working on Smarter Systems delivery

£0.3m Major Operations

£0.958m further funding of the wider change programme

Given the additional comments made under question 1 above, officers undertook to look at the information provided in future reports in order to show greater clarity on reserves.

Question 3 - As the forecast is now that an unbudgeted amount of £2.143m

(£1.258m plus £0.885m forecast overspend) could need to be drawn from reserves this year, can the Commissioner explain the level of risk this presents to the services provided by Dorset Police.

Answer - The drawdown of Major Operations funding and support to the change programme shown at question 1 relate to funds available for that purpose and do not in themselves create longer term risk. The residual £885k forecast overspend will continue to be monitored and addressed during the year, with the continued application of relevant expenditure controls.

In the event that an overspend remains at the year end, it will be funded from General Balances, which currently stand at £7.4m and are available for general financial risk faced by the Force, such as in year variances. The adequacy of the level of balances, and potential repayment of any significant draw on balances will be considered as part of the Medium Term Financial Strategy refresh.

The 2018/19 Medium Term Financial Strategy will consider the longer term financing issues facing the Force, including reserves and capital financing, as well as plans to ensure a balanced budget is achieved in each subsequent year.

A further question was asked regarding the long term impact of using reserves to fund the current financial position, and what mitigating action would be taken to return reserves to the same level. The PCC highlighted some mitigating action including a reduction in the intake of new PCs and PCSOs, a change of roles such as the introduction of marine PCSOs, the introduction of Diary Cards, as well as other mitigations. It was noted that an update would be provided to the meeting on 10 November 2017.

Question 4 - Can the Commissioner clarify for the panel the recent announcements on Police pay and the associated funding strategy? It would be particularly helpful to understand if there could be a potential impact on the outputs of Dorset Police.

Answer - The police officer pay settlement for 2017/18 has been agreed. It consists of a 1% permanent increase to basic pay for officers with effect from 01/09/17, and a bonus payment, equivalent to a further 1% increase, payable monthly – but only until 01/09/18, i.e. a one off bonus. This bonus payment is not pensionable and does not affect overtime. The estimated cost of the bonus will be £0.4m this year, and £0.3m next year. The Home Office is clear that Forces are to cover the cost themselves, which puts another pressure on the Force. It is expected that reserves will be used to cover this additional cost, and consideration is currently being given to how this will best be achieved and the impact of any such funding.

The result of the police staff pay negotiations has not yet been announced. However, there is significant risk that the pay award may exceed the budgeted 1%. Negotiations are ongoing, with the staff side seeking 5%. Every additional 1% agreed will cost the force £0.2m in the current year, with the potential for an ongoing £0.3m in each future year.

Question 5 - Can the Panel request further detail on the £1m slippage in the capital programme on the "Other ICT" programme?

Answer - The identified capital slippage at this stage relates to the anticipated delays in the roll out of the national Emergency Services Network (ESN) programme. Funding has been put aside for this significant programme over the last couple of years, and will continue to be put aside to fund the capital implementation costs, although the date at which the hardware and other costs will be incurred is currently expected to be later than originally planned.

It was suggested that the wording be clarified in future reports to make it clear that the slippage related to a National ICT system implementation. Concern was also expressed that although funding had been put aside the costs could increase due to

the delay in implementation.

In relation to projected overspend on 'suppliers and services' of almost £1m, clarification was sought about how this amount could be so large as this area should be relatively straight forward to plan for and to deal with. It was confirmed that the issue had been identified as an area for management action, and that controls were in place to monitor the spend to bring down to an acceptable level. The next financial update report would provide more detail on the most significant variances to budget in this area.

It was also noted that following a question about the possibility of increasing income, further information would be provided in the next report to the Panel. The PCC welcomed any ideas that the Panel would have in relation to income generation (including what did other Forces do that members should recommend that the OPCC considered).

Resolved

1. That the report be welcomed, including the new reporting method for performance monitoring, including the focus on the pillar themes.
2. That future performance reports make greater reference to financial information.
3. That information on the following areas be included in the next report on 10 November 2017
 - Financial mitigation measures undertaken in the current year, particularly in relation to staffing levels and diary cards
 - Income generation
 - Benchmarking processes based on metrics, ratios and percentages plus HMIC/other publications.

Grants and Commissioning Update

82 The Panel considered a report by the Chief Executive of the OPCC in relation to Government Grants and Commissioning.

Members were informed of the opportunities available to the OPCC for grant funding and community safety funding for PCCs including a range of ring-fenced grants for specific purposes, and non-specific grants such as the Core Police Grant. It was noted that in recent years the level of grant funding had been top sliced and part of this amount was provided as a Police Transformation Fund to those authorities who submitted successful bids for additional funding, but this also funded national initiatives as well. From four recent bids made only one had been successful which would fund a victim lawyer and would provide £120k over a two year period. Unfortunately feedback on unsuccessful bids was not available, but anecdotally it was explained that some would be taken forward as National Crime Agency projects.

The PCC was keen to take opportunities to make strong bids, and the existing Evidence Based Policing Board had been tasked with horizon scanning for future opportunities and supporting the bidding process by generating ideas and developing bids. It was also reported that the use of an App is being explored which could be used to capture ideas from across the entire workforce and enable those people with strong ideas to be involved with developing their ideas into bids.

In terms of the real term impact on finances, the PCC confirmed that only part of the top sliced funding was made available to PCCs and that national lobbying and representations had been made to the Government about this.

In relation to commissioning through the Safer Dorset Fund it was explained that there were two main groups of funding; firstly around £50k was available through a Community Grant Scheme made to voluntary sector organisations for £100-£3000 projects which aligned with the Police and Crime Plan; and secondly there was a

Major Grant Scheme which required more robust bids (30-40 projects) which included collaborative working with partners to meet the strategic priorities of the Police and Crime Plan. The Major Grant Scheme methodology was discussed in detail by members who were satisfied that there was a robust process of bidding, set criteria, implementation, review, evaluation, and assessment of projects to ensure that they delivered against their original aims. It was further explained that evaluation took place on a joint basis where bids included multiple partners. The Community Grant Scheme was less prescriptive in order to encourage communities to come forward with projects and not be discouraged by bureaucracy, but there was still a requirement to evidence outcomes.

The Chairman asked if information could be shared regarding the success of projects against priorities in the Police and Crime Plan and against what was spent, particularly in respect of value for money and return on investments. It was confirmed that evidence was available, and published on the PCC's website, regarding the monitoring and evaluation of projects which would be circulated outside of the meeting.

Resolved

1. That the report be noted.
2. That further information on monitoring and evaluation of major grant projects be shared outside of the meeting.

Strategic Alliance

83 The Panel considered a report by the Chief Executive of the OPCC as an update on the progress of the Strategic Alliance between Dorset and Devon and Cornwall Police forces.

Members were informed that there were 27 business areas approved for inclusion in the Strategic Alliance, with 17 as live areas providing a mixture of operational, support and back-office services. It was confirmed that the timescale, budget and resources all remained on track, and were monitored regularly through a variety of governance structures to the Strategic Alliance Executive Board. There was also a robust risk process in place which was monitored through the Programme Direction Group.

The development of business cases was explained as difficult as there was a need for flexibility to adapt the detail as there were often unknown challenges in developing business areas. A further risk related to the delivery timescales of the business cases. There was also a detailed and robust post implementation review process, but there was a need to get better at measuring and assessing outputs to the public.

The Chief Executive of the OPCC drew attention to the original aim of the Alliance to make 8-10% financial savings, but it was confirmed that the focus was now on service improvements first. Following questioning, it was confirmed that the targets outlined in the report for savings and the impact of transformation were originally felt to be conservative, but actually resulted in being quite accurate.

The programme team working on the Strategic Alliance was made up from seconded staff from across both forces, and there were additional costs of £400k to deliver the overall savings of £10.5m. It was confirmed that the savings achieved of £1.1m to date were not subject to any reduction from redundancy payments or any other factor of change.

The Panel asked for further information to be shared in the next report in relation to the defined outcomes from the changes made so far and how they aligned with the priorities of the Police and Crime Plan, together with the benefits delivered to the wider business, delay in savings from changing business cases, and the impact of restructuring and workforce planning from the savings made.

A question was asked about any future further alliance with other policing areas in the south west region. It was clarified that continued alliance with Devon and Cornwall as the priority, but there were a large number of structures already established which sat well at different levels through regional operational units and the PCC and Chief Constable remained fully committed to further developing regional capability.

Resolved

1. That the report be noted.
2. That further information be included in the next report on the Strategic Alliance as outlined in the minute above.

Protecting Vulnerable People

84 The Panel considered a report by the Chief Executive of the OPCC regarding the Protecting Vulnerable People portfolio, which included thirteen challenging and complex strands which linked with the Police and Crime Plan.

It was explained that the challenge was how to identify and respond to vulnerable times in people's lives at the right time, largely in areas where there were no criminal justice outcomes. The importance of multi-agency and partner working was highlighted as integral to the success of the work being taken forward. In addition, there was an imperative to encourage reporting by victims and those witnessing vulnerability in others, which would be targeted through campaigns and engagement.

In terms of Panel scrutiny of the portfolio, it was suggested that Domestic Violence be scrutinised through a whole family approach to identify ways to protect families. It was noted that this would be considered at the next meeting on 10 November 2017.

In addition, further information was requested in regard to the missing persons strand of work for the next meeting.

Resolved

That the following items be considered by the Panel at its meeting on 10 November 2017:

- Domestic Violence
- Missing Persons

Police Response Investigation and Safeguarding Model (PRISM) and the Transformation Programme

85 The Chief Executive of the OPCC introduced a report on Police Response Investigation and Safeguarding Model (PRISM), initiated by PCCs in Dorset and Devon and Cornwall, as a new operating model across the Strategic Alliance from April 2017 which would include the best practices from each of the Dorset and the Devon and Cornwall forces and introduce other new working practices to elevate the Alliance to provide excellent joint services.

Ahead of any formal consultation, engagement had taken place with staff and the public, victims and non-victims about contact channel preferences, which identified the importance of the speed of updates on crimes. Dealing with crimes would be dealt with through a new model with a primary focus on safeguarding, and duties would be shared amongst multiple officers to provide a quicker service.

The Panel welcomed the ambition of the programme and suggested that there would need to be more information provided regarding funding, although it was appreciated that service delivery improvements were the main focus. It was also felt that more information as a driver for staff empowerment and enrichment would be helpful.

The Governance elements of the programme were also summarised, and members

were reminded that this was the beginning of a transformation programme over the next five years. Further detailed work would be undertaken to include financial and risk information as the programme moved forward.

Noted

Work Programme

86 The Panel considered and agreed its Work Programme for the remainder of 2017. Following discussion, it was confirmed that the following items would be added for consideration on 10 November 2017:

- Pillar lead contributions
- Knife Crime Report

The following items would also be scheduled into the work programme:

- Strategic Alliance moving forward
- Domestic Abuse (Minute 84)
- Missing persons (Minute 84)
- Spotlight scrutiny on Disclosure and Barring Service – to be undertaken by Cllrs Kerby, Quayle and Pipe

Resolved

That the work programme be updated accordingly.

Questions from Panel Members

87 No questions were asked by members of the Panel.

Meeting Duration: 10.00 am - 1.15 pm

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POLICE AND CRIME PANEL: 10 NOVEMBER 2017

2017/18 FINANCE REPORT – QUARTER 2

REPORT BY THE TREASURER

PURPOSE OF THE REPORT

To provide an update on the financial position at the end of September 2017 and the full year forecast compared with the revised budget.

1. NET REVENUE EXPENDITURE

- 1.1. Net Revenue Expenditure in the year to September was £60,770k which is 49% of the full year Revised Budget.
- 1.2. The Forecast for the full year is predicting a net overspend of £1,048k, after a planned increased transfer from reserves of £1,029k. (This compares with a forecast overspend of £885k in the Q1 report). Any overspend at the year-end will reduce General Balances.

NET REVENUE EXPENDITURE (NRE)	Spend to date £000's	2017/18 Revised Budget £000's	2017/18 Latest Forecast £000's	Variance (under) /over spend £000's
OPCC	868	2,582	2,582	0
FORCE	59,902	120,385	122,462	2,077
Total NRE	60,770	122,967	125,044	2,077
Reserves - transfers to / (from)	(465)	(1,710)	(2,739)	(1,029)
TOTAL	60,305	121,257	122,305	1,048

- 1.3. The forecast Force overspend of £2.1m comprises: higher pay and employment costs +£1.6m, and higher overheads +£1.1m, partially offset by higher income (£0.6m).
- 1.4. Pay pressures include the latest announcements on pay awards for Police Officers and Staff, and also the higher police officer and overtime costs (explained in more detail in the appendix paras 1.4 to 1.8).
- 1.5. Overheads are higher, mainly in relation to Supplies and Services which includes an unallocated budgeted saving of £0.5m and direct operational support to significant investigations during the year.
- 1.6. Forecast income is higher, mainly in relation to reimbursements for provision of police officers on mutual aid to other forces, or reimbursements of specific operations. The corresponding expenditure is mainly within overtime budgets and police officer salary costs.

- 1.7. The £1.0m increase in planned transfers from earmarked reserves is as a consequence of the release of £0.7m previously earmarked for 'e-commerce and no longer required, and a release from the Major Operations Reserve (£0.3m) to cover the costs of Op River. Reserves are discussed in more detail below.
- 1.8. It should be noted that the forecast above does not yet reflect the statutory provision for the financing of capital investment relating to the increase in the capital financing requirement in 2016/17. This will be included in Q3.
- 1.9. More detail on Net Revenue Expenditure is provided in the appendix (para 1).

2. CAPITAL EXPENDITURE

- 2.1. The capital budget for 2017/18 is £11.1m (which includes £6.9m brought forward from previous years). Expenditure in the year to September was £1.1m and the full year forecast is now £9.2m, due to slippage against ICT schemes. This includes a substantial amount relating to Dorset's contribution to national programmes over which we have little control. It is thought highly likely that further slippage will occur.
- 2.2. More detail, including the funding implications, is provided in the appendix para 2.

3. USABLE RESERVES

- 3.1. Based on the revenue and capital forecasts for Q2, total usable reserves are forecast to reduce from £17m at 1 April 2017 to £13.4m at the year end, and to reduce further to £7.2m by 31 March 2021. More detail is provided at para 3 in the appendix.
- 3.2. The Panel have previously sought clarification on changes in the usable reserves position between the Budget and Precept forecasts presented in February 2016 and February 2017 and the final outturn position. The table below provides the actual Usable Reserves from the audited annual accounts and compares them to the forecasts provided for the precepts. Variations in the movement in reserves from forecast to outturn would be expected as a direct consequence of any revenue and capital outturn variances, and final capital financing decisions.

Reserves	Actual from Annual Accounts			Precept reports forecasts	
	31-Mar-15	31-Mar-16	31-Mar-17	Feb 16	Feb 17
	£m	£m	£m	£m	£m
For Capital purposes	1.8	1.8	1.8		1.1
For Revenue purposes					
Insurance	3.7			1.8	
Major Operations	1.2	1.2	1.2	1.0	
PFI	0.5			1.0	
Pensions	0.2				
Other/workforce change	1.2	2.7	2.7	3.6	2.7
Total earmarked reserves	8.6	5.7	5.7	7.4	3.8
General Balances	3.8	7.3	7.4	3.5	7.5
Total Revenue Reserves	12.5	13.0	13.1	10.9	11.3
Usable Capital Receipts reserve	4.8	3.9	3.9		
Total Usable Reserves	17.3	16.9	17.0		

4. RISKS

- 4.1. The forecasts present an overspend for the year, and an increased use of reserves. This may be indicative of a budget pressure going forward, for both the 2018/19 Budget and the Medium Term Financial Strategy, which will be considered in more detail throughout the budget preparation period.

5. OTHER FINANCE RELATED ISSUES

- 5.1. The Audited Statement of Accounts and Annual Governance Statement for 2016/17 were published on the OPCC's website within the statutory deadlines (end September), together with an unqualified audit opinion.
- 5.2. The budget timetable was reported to the Joint Independent Audit Committee in September.
- 5.3. In October a consultation response was submitted to the DCLG in relation to the 2018-19 Local Government Finance Settlement - technical consultation, presenting the case for PCCs to have the opportunities for multi-year settlements as do Local Authorities, and asking for greater flexibilities over precept increases.
- 5.4. With effect from December 2017 a new Independent Audit Committee has been formed covering both Dorset and Devon and Cornwall, which is expected to achieve improvements in economy, efficiency and effectiveness, in respect of this important governance activity.
- 5.5. Work has commenced on the procurement deep dive, and this is now expected to be reported to the Panel in February.

6. REPORT DEVELOPMENT

- 6.1. The presentation of financial information to the Police and Crime Panel is under review, together with the underlying processes for the preparation of information with a view to ensuring the accuracy, timeliness and relevance of the information being provided. It is expected that this report will become shorter over time, with the detailed information available as required.

DETAILED FINANCIAL FORECASTS 2017/18

1. Net Revenue Expenditure

1.1. The forecast outturn for 2017/18, as at the end of the second Quarter is shown in the summary table below. Overall Dorset Police are predicting an overspend of £1m (0.9%), relating entirely to Force budgets.

Dorset Police	Type	Revised Plan £000's	Spend to date £000's	Forecast £000's	Over / (Under) £000's
Pay & Employment Costs					
	Officer Pay - Direct Costs	64,014	32,855	66,536	2,522
	Officer Overtime	2,530	1,700	3,205	674
	Injury / Ill Health Pensions	1,687	877	1,775	88
	PCSO Pay	4,366	1,854	3,654	(712)
	PCSO Overtime	20	15	33	13
	Police Staff - Direct Costs	35,325	16,804	34,330	(995)
	Police Staff - Alliance recharges	(2,931)	(1,609)	(4,514)	(1,583)
	Temporary or Agency Staff	61	556	879	818
	Police Staff Overtime	320	275	633	313
	Other Employee Expenses	974	578	1,089	116
	Restructure & Training	620	514	988	368
Pay & Employment Costs Total		106,986	54,418	108,609	1,622
Overheads					
	Premises Related Expenditure	12,845	7,099	12,679	(167)
	Supplies and Services	2,888	2,270	3,723	835
	Communications & Computing	4,285	2,987	4,486	201
	Partnership and Collaboration	5,294	3,031	5,448	153
	Transport Related Expenditure	2,198	1,120	2,273	75
	Capital Financing	128	(4)	116	(12)
Overheads Total		27,639	16,503	28,724	1,086
Income					
	Specific Government Grants	(7,217)	(4,546)	(6,865)	352
	Interest / Investment Income	(130)	(49)	(73)	57
	Partnership Funding	(451)	(340)	(633)	(182)
	Reimbursed Services - Other	(79)	(359)	(141)	(62)
	Reimbursed Services - Police Forces	(250)	(59)	(790)	(539)
	Reimbursed Services - Public Bodies	(1,770)	(2,970)	(2,141)	(371)
	Sales, Fees, Charges and Rents	(4,070)	(2,372)	(3,824)	246
	Special Police Services	(272)	(323)	(405)	(133)
Income Total		(14,240)	(11,018)	(14,872)	(631)
Transfer To/From Reserves					
	Use of Reserves	(1,710)	(465)	(2,739)	(1,029)
Transfer To/From Reserves Total		(1,710)	(465)	(2,739)	(1,029)
Grand Total		118,675	59,437	119,722	1,048
OPCC	Type	Revised Plan £000's	Spend to date £000's	Forecast £000's	Under / Over £000's
	OPCC - General	1,130	489	1,131	0
	OPCC - Victims Funding	898	420	898	0
	OPCC - Victims Funding (Grant Funding)	(898)	(449)	(898)	0
	OPCC - Local Innovation Fund	757	138	757	0
	OPCC - Community Safety Fund	695	269	695	0
OPCC Total		2,582	868	2,582	0
Grand Total		121,257	60,305	122,305	1,048

Locally Managed Budgets

- 1.2. The 2017/18 officer overtime budgets were frozen at the same level as in 2016/17 as part of the budget setting process. New controls have been introduced allowing Commanders greater discretion in the application of overtime. It is anticipated that the effects of this will result in a reduction in the forecast of £0.3m, which has been incorporated into the below figures.
- 1.3. Even though the Force is above establishment on overall officer numbers, a number of probationer officers are currently in initial training, and have not yet fed through to operational areas. In addition, officer abstractions for example through sickness and training, and support to major operations also require overtime to maintain appropriate workforce levels.

	Revised Plan £000's	Spend to date £000's	Forecast £000's	Variance £000's
Alliance Operations Department	286	309	575	289
Territorial Policing	850	682	1,213	363
Crime and Criminal Justice	484	382	702	218
Major Operations	711	235	566	(144)
Other budgets	199	91	147	(53)
Sub-Total	2,530	1,700	3,204	675
Major Operations income	(375)	(234)	(719)	(344)
Total Overtime Expenditure	2,155	1,466	2,485	331

Employee Costs

- 1.4. Overall employee costs are projecting an overspend of £1.6m, which includes the £675k on overtime budgets shown above.
- 1.5. Police officer pay and on-costs is currently predicting a net £2.5m overspend. The key reason for this is that there have been fewer than anticipated police officer leavers in 2016/17 and the current year, resulting in current officer numbers exceeding the budgeted level. The Force currently has 1,253 full time equivalent (FTE) officers, compared with a budgeted 1,200 FTE officers. The future recruitment plan has been amended to reflect this.
- 1.6. PCSO pay is showing a significant underspend (£0.7m) due to a lower than budgeted number of FTE. The predicted year end position is 130 FTE against a budget of 145 FTE.
- 1.7. The current police staff pay areas are predicting an underspend of (£2.6m), which includes costs recharged to Devon and Cornwall as part of the Alliance arrangements. Across the Force and the Alliance, there are a number of vacancies, due in part to the restructure of departments that have only recently gone live in the Alliance.
- 1.8. 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 have overspent by £1.1m which reflects the demands faced by these departments to maintain performance with fewer than budgeted staff, and the expenditure is financed by vacancies in police staff posts. The net staff underspend is therefore £1.5m.

Overheads

- 1.9. The principle issues within the non-pay budgets are currently in relation to the supplies and services, including the requirement to achieve £0.5m of in-year savings which was built into the base budget. These savings have yet to be fully identified and delivered, although further opportunities are anticipated.
- 1.10. Further overspend in this area relates to direct operational support to significant investigations during the year.

Income

- 1.11. The income budgets are projected to over-recover by £631k. This relates primarily to reimbursements received for provision of police officers on mutual aid to other forces, or reimbursements of specific operations. The expenditure in this respect is mainly within overtime budgets and police officer salary costs.

2. Capital Projects

- 2.1. The capital programme has a 2017/18 budget of £11.1m which includes £6.95m brought forward from previous years. The programme is currently predicting an underspend of (£1.86m) mainly due to slippage against ICT schemes. It is expected that this variance will be carried forward to 2018/19 in full.

Capital Programme	Original Budget 2017/18 £000's	Brought Forward 2016/17 £000's	Total Budget 2017/18 £000's	Spend to date £000's	Forecast Spend £000's	Variance (Under) / Over £000's
Vehicle Replacement Programme	1,260	750	2,010	303	2,010	0
Minor Building works	870	879	1,749	355	1,864	115
ICT						
<i>Smarter Systems Programme</i>	390	2,779	3,169	(285)	1,983	(1,186)
<i>Emergency Services Network (ESN)</i>	500	500	1,000	0	240	(760)
<i>Duty Management System</i>	0	730	730	110	730	0
<i>Other ICT</i>	830	265	1,095	64	801	(294)
Total ICT	1,720	4,274	5,994	(111)	3,754	(2,240)
Equipment	270	1,045	1,315	509	1,586	271
Total	4,120	6,948	11,068	1,056	9,214	(1,854)

Funded By

Home Office Grant	474	0	474	474	474	0
Revenue Contribution to Capital	0	0	0	0	0	0
Capital Receipts	5,646	3,637	9,283	582	9,104	(179)
Revenue Funding	(364)	0	(364)	0	(364)	0
Transfer to / (from) Reserve	(1,636)	3,311	1,675	0	0	(1,675)
Total	4,120	6,948	11,068	1,056	9,214	(1,854)

- 2.2. The long term nature of capital projects, with expenditure often incurred over two or more years, means that underspends resulting from slippage are to be expected. As an example, the duties management system is being progressed, but has numerous interdependencies with other systems that need to be carefully assessed before a new system is purchased. This budget is now expected to be spent in 2017/18, although given the complexity of this system further slippage is possible. Similarly, expenditure on other major systems may ultimately fall beyond the end of the current financial year.
- 2.3. Dorset Police brought forward £2.2m of unfunded capital expenditure into the current financial year. The consequential statutory provision for financing this capital expenditure (Minimum Revenue Provision) is not yet reflected in the revenue forecasting, pending discussions with our treasury management advisors to ensure the most appropriate method is applied. It is anticipated that such an adjustment will be included in the third quarter figures.

3. Reserves

- 3.1. The projected level of reserves and balances over the five years to 31st March 2021 is shown below.

	31/03/17 £m's	31/03/18 £m's	31/03/19 £m's	31/03/20 £m's	31/03/21 £m's
<u>Revenue reserves</u>					
For capital purposes	1.8	0.5	1.3	0.0	0.0
Major Operations Reserve	1.2	0.9	0.9	0.9	0.9
Change Management Reserve	2.7	1.8	0.9	0.0	0.0
Total Earmarked Reserves	5.7	3.2	3.1	0.9	0.9
General Balances	7.4	6.3	6.3	6.3	6.3
Total Revenue Reserves	13.1	9.5	9.4	7.2	7.2
Capital Receipts Reserve	3.9	3.9	1.1	0.5	0.0
Total Reserves & Balances	17.0	13.4	10.5	7.7	7.2

















- 3.2. The above projection of reserves assumes that the current year projected revenue deficit is funded from general balances
- 3.3. The Major Ops reserve will be reduced by £0.3m to cover the costs of Op River.


4. Changes from Original Budget to Quarter 2 Revised Budget


- 4.1. Below is a summary of changes from the original budget to the revised budget at the end of Quarter 2.


Dorset Police	Original Plan £000's	Alliance Recharging £000's	Other Minor adjustments £000's	Quarter 2 Revised Plan £000's
Pay & Employment Costs				
Police Officer Pay	64,014			64,014
Police Officer Overtime	2,489		41	2,530
Police Officer Injury/III Health/Death				
Pensions	1,687			1,687
PCSO Pay	4,366			4,366
PCSO Overtime	20			20
Police Staff - Direct Costs	33,020	2,305		35,325
Police Staff - Alliance Recharges	(633)	(2,298)		(2,931)
Temporary or Agency Staff	61			61
Police Staff Overtime	325		(5)	320
Other Employee Expenses	1,003		(29)	974
Restructure, Training & Conference Costs	619		1	620
Pay & Employment Costs Total	106,971	7	8	106,986
Overheads				
Premises Related Expenditure	12,839		6	12,845
Supplies and Services	3,978		(187)	3,791
Communications & Computing	4,233	52		4,285
Third Party Payments	4,391			4,391
Transport Related Expenditure	2,193		5	2,198
Capital Financing and Contributions	128			128
Overheads Total	27,762	52	(176)	27,639
Income				
Specific Government Grants	(7,217)			(7,217)
Interest/ Investment Income	(130)			(130)
Partnership Funding	(561)		111	(451)
Reimbursed Services - Other	(79)			(79)
Reimbursed Services - Police Forces	(250)			(250)
Reimbursed Services - Public Bodies	(1,778)		7	(1,770)
Sales, Fees, Charges and Rents	(4,070)			(4,070)
Special Police Services	(272)			(272)
Income Total	(14,358)	0	118	(14,240)
Transfers to / From Reserves				
Transfers to / From Reserves	(1,244)		(466)	(1,710)
Transfers to / From Reserves Total	(1,244)	0	(466)	(1,710)
Grand Total	119,131	60	(516)	118,675
OPCC				
OPCC - General	1,122		8	1,130
OPCC - Victims Funding	898			898
OPCC - Victims Funding (Grant Funding)	(898)			(898)
OPCC - Local Innovation Fund	309		448	757
OPCC - Community Safety Fund	695			695
OPCC Total	2,126	0	456	2,582
Grand Total	121,257	60	(60)	121,257

POLICE & CRIME PLAN MONITORING REPORT – QUARTER 2 – 2017/18

 <p>PROTECTING PEOPLE AT RISK OF HARM</p>	<p>Vulnerability; Prevention; Early Intervention</p>	<p>Mental Health; Drugs; Alcohol;</p>	<p>National Issues; Local Approaches</p>	 <p>WORKING WITH OUR COMMUNITIES</p>	<p>Road Safety</p>	<p>Cyber-Crime</p>	<p>Engagement; Problem Solving</p>
							
<p>Headlines:</p> <ul style="list-style-type: none"> • PCC support for Modern Slavery Conference • Hate Crime awareness week • Agreement to fund a High Intensity Network (HIN) initiative • Highlighted concerns over UBER operating in Dorset • Highlighted concerns over a lack of Water Safety Plans 				<p>Headlines:</p> <ul style="list-style-type: none"> • Dorset Roadsafe website relaunch scheduled • DocBike initiative promoted nationally • Agreed national PCC Cyber and Fraud Portfolio Terms of Reference • First PCC Problem Solving Forum held • Melcombe Regis Community Capacity Building worker 			
 <p>SUPPORTING VICTIMS, WITNESSES & REDUCING REOFFENDING</p>	<p>Victims & Witnesses</p>	<p>Offender Management & Rehabilitation</p>	<p>Restorative Justice</p>	 <p>TRANSFORMING FOR THE FUTURE</p>	<p>Funding & Resources</p>	<p>Technology & Innovation</p>	<p>Service Improvement</p>
							
<p>Headlines:</p> <ul style="list-style-type: none"> • Victims Bureau wins regional award • Victims Advocate PTF bid successful • Justice Committee enquiry into Government's Transforming Rehabilitation programme • Restorative Dorset service launched 				<p>Headlines:</p> <ul style="list-style-type: none"> • APCC police funding shortfall analysis • National Policing Technology Portfolio Roadshows • Merger proposals to be explored • PCC reducing national responsibilities • Customer Service Improvement Panel launched 			

 <p>PROTECTING PEOPLE AT RISK OF HARM</p> <p>Vulnerability; Prevention; Early Intervention</p> <p>Page 24</p>	<p>Headlines:</p> <ul style="list-style-type: none"> • PCC support for Modern Slavery Conference • Hate Crime awareness week • First lead Panel member briefing session • HMICFRS PEEL Vulnerability Inspection • Independent Inquiry into Child Sexual Abuse (IICSA) • Domestic Abuse enquiry day and seminar 	<p>Key Indicators:</p> <ul style="list-style-type: none"> • Crime figures and victim satisfaction; • ASB figures and victim satisfaction; • HMIC PEEL inspection outcomes
	<p>Activities and Achievements:</p> <ul style="list-style-type: none"> • The PCC closed Borough of Poole’s Modern Slavery conference in October. He has specifically committed to working with partners to increase reporting, provide police resources to tackle emerging issues and to improve prevention work • Promoted increased Hate Crime reporting and the wider use of Restorative Justice for such cases; the PCC was also guest speaker at the Prejudice Free Hate Crime conference • HMICFRS have concluded their PEEL Vulnerability inspection of the Force. The final report is awaited but initial feedback is positive • The PCC was represented at the IICSA regional stakeholder briefing event in Exeter. The Inquiry’s Truth Project will expand to include sessions across the South West, including Poole in January 2018 • OPCC attended the Domestic Abuse enquiry day and separate seminar organised by DCC. Promoted a pan-Dorset approach to tackling DA 	<p>Risks and Challenges:</p> <ul style="list-style-type: none"> • Increasing demand versus reducing resources; • Issues relating to hidden vulnerability and under-reporting of issues
	<p>Key PCC Commitments:</p> <ul style="list-style-type: none"> • Provide resources to the Force to identify new crime trends; • Increase the size of POLIT; • Increase the size of the SSCT; • Aspiration to create a Vulnerable Persons Directorate; • Continue to provide Safeguarding oversight and scrutiny; • Ensure police work in partnership to tackle Modern Slavery; • Work with partners to provide enhanced support for veterans 	

 <p>PROTECTING PEOPLE AT RISK OF HARM</p> <p>Page 25</p> <p>Mental Health; Drugs; Alcohol</p>	<p>Headlines:</p> <ul style="list-style-type: none"> Continued lobbying on Mental Health issues Facilitating a dual diagnosis task and finish group Agreement to fund a High Intensity Network (HIN) initiative 	<p>Key Indicators:</p> <ul style="list-style-type: none"> S136 MHA detentions; Street triage and Liaison & Diversion scheme outcomes; Repeat victim data
	<p>Activities and Achievements:</p> <ul style="list-style-type: none"> The PCC responded positively to the proposals put forward by the Dorset CCG following their consultation on a review of local mental health services whilst being mindful of an ongoing need to monitor demand and resource The OPCC supported events at Bournemouth University to mark World Mental Health Day, including a talk by Frank Bruno; the PCC also attended the College of Policing / NPCC Conference on Mental Health in Oxford The PCC welcomed the announcement of the independent review of the Mental Health Act 1983 and has written to the chair, Sir Simon Wessely, offering his support and initial observations The OPCC is facilitating a dual diagnosis task and finish group of relevant commissioning partners chaired by Dr Nicky Cleave The PCC has agreed to fund one police officer for a year for a HIN Serenity Integrated Monitoring (SIM) initiative – specialist support for high intensity mental health crisis 	<p>Risks and Challenges:</p> <ul style="list-style-type: none"> Demands placed on police resources in responding to mental health issues; Engagement with health partners over roles, responsibilities and access to services
	<p>Key PCC Commitments:</p> <ul style="list-style-type: none"> Expand work keeping repeat victims with serious mental illness safe; Lobby to end use of police custody as a ‘place of safety’; Set up joint working initiatives across blue-light services to meet Policing & Crime Act 2017 requirements 	

 <p>PROTECTING PEOPLE AT RISK OF HARM</p>	<p>Headlines:</p> <ul style="list-style-type: none"> • Meeting with the Independent Chief Inspector of Borders & Immigration • National PCC lobbying over unlawful traveller encampments • Highlighted concerns over UBER operating in Dorset • Highlighted concerns over a lack of Water Safety Plans 	<p>Key Indicators:</p> <ul style="list-style-type: none"> • Crime figures and victim satisfaction; • ASB figures and victim satisfaction; • HMIC PEEL inspection outcomes
	<p>Activities and Achievements:</p> <ul style="list-style-type: none"> • In support of ongoing lobbying over port security, the PCC met with the Independent Chief Inspector of Borders & Immigration to highlight concerns • The PCC has supported PCC David Munro, national portfolio holder for Equality, Diversity and Human Rights, in lobbying Government for sustainable solutions to the ongoing issue of unlawful traveller encampments • Following the TfL decision to revoke UBER’s licence in London the PCC has written to all Dorset local authorities seeking reassurance that any concerns over UBER’s operations are fully considered and mitigated against before allowing them to operate locally • The PCC has also written to all Dorset local authorities raising concerns over their lack of Water Safety Plans, an issue highlighted following a tragic case brought to a recent PCC Surgery 	<p>Risks and Challenges:</p> <ul style="list-style-type: none"> • Recorded crime increases and impact on public confidence; • Recorded ASB increases and engagement with partners
<p>National Issues; Local Approaches</p>		<p>Key PCC Commitments:</p> <ul style="list-style-type: none"> • Increased crime reporting in areas such as domestic abuse, sexual offences, exploitation, elderly abuse etc; • Hold agencies to account who have a role in reducing crime; • Pay due regard to the Strategic Policing Requirement (SPR); • Lobby Government to improve port security



WORKING WITH OUR COMMUNITIES

Road Safety

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<p>Headlines:</p> <ul style="list-style-type: none"> • Dorset Roadsafe website relaunch scheduled • Alliance Road Safety business case in development • DocBike initiative promoted nationally 	<p>Key Indicators:</p> <ul style="list-style-type: none"> • KSIs: Rolling annual figure has shown month on month decreases for the last year; • Education and enforcement data
<p>Activities and Achievements:</p> <ul style="list-style-type: none"> • The redesign of the Dorset Roadsafe website remains on track, with population anticipated in November/December and go-live scheduled for January 2018; • Work continues to explore the potential for aligning road safety activity across Dorset, Devon & Cornwall, accepting the challenges presented by very different partnership arrangements currently operating across both force areas • The PCC continues to support the local DocBike initiative, a partnership between the police and a local doctor to help engage with at-risk motorcyclists and encourage post-test rider training. He is now promoting this more widely among PCC colleagues with a view to expanding the concept nationally 	<p>Risks and Challenges:</p> <ul style="list-style-type: none"> • Reputational risk and public opinion, particularly in relation to speed enforcement; • Potential changes to current approaches as a result of any alliance business case decisions taken; • Resources to effectively educate and enforce the ‘fatal five’
	<p>Key PCC Commitments:</p> <ul style="list-style-type: none"> • Commission wider provision of driver training schemes; • Redesign Dorset Roadsafe website as a centre of excellence; • Raise driver awareness on risks of poor decision making; • Lobby Government to lower the drink-drive limit; • Expand availability of drug-driving kits and undertake a drug driving awareness campaign



WORKING WITH OUR COMMUNITIES

Cyber-Crime

<p>Headlines:</p> <ul style="list-style-type: none"> • Agreed national PCC Cyber and Fraud Portfolio ToR • Met with Gumtree to discuss online fraud • Ongoing engagement with Action Fraud and the Joint Fraud Taskforce Oversight Board 	<p>Key Indicators:</p> <ul style="list-style-type: none"> • Fraud and cyber-crime figures and victim satisfaction; • Business crime figures and victim satisfaction; • NFIB fraud and cyber-crime profiles
<p>Activities and Achievements:</p> <ul style="list-style-type: none"> • The PCC has worked with colleagues to agree Terms of Reference for the national PCC Cyber and Fraud portfolio group. The focus will be on continuing to raise awareness of fraud and cyber-crime; increasing resources to investigate (including beyond the police service); and victim care • The PCC has also had discussions with Gumtree to better understand how they keep fraud to minimum and how this may be translated across other services • The PCC remains engaged with the Communications & Marketing Sub-Board of Action Fraud, and the national Joint Fraud Taskforce Oversight Board, in order to influence improvements to services and responses to fraud and cyber-crime 	<p>Risks and Challenges:</p> <ul style="list-style-type: none"> • Resource and technical knowledge; • Local versus national response – avoiding duplication between Force, Region and national agencies such as the NCA and Action Fraud; • Targeted scams and fraud, particularly against older members of the community; • Public concerns regarding fraud and cyber-crime
	<p>Key PCC Commitments:</p> <ul style="list-style-type: none"> • Continue the pan-Dorset awareness raising campaign; • Continue to educate young people on online risks; • Ensure businesses are better supported regarding online crime targeted against them



WORKING WITH OUR COMMUNITIES

Engagement;
Problem Solving

<p>Headlines:</p> <ul style="list-style-type: none"> • First PCC Problem Solving Forum held • Rural Crime Team – new partnership approach • Poole PSPO consultation • Melcombe Regis Community Capacity Building worker • Support for launch of local Street Pastor schemes • Ongoing community engagement activity 	<p>Key Indicators:</p> <ul style="list-style-type: none"> • Business crime figures and victim satisfaction; • Rural crime figures and victim satisfaction; • Marine crime figures and victim satisfaction; • Overall satisfaction findings
<p>Activities and Achievements:</p> <ul style="list-style-type: none"> • In conjunction with Bournemouth CVS, the first Problem Solving Forum was hosted, focusing on homelessness and the associated community safety implications. A number of potential ideas and initiatives were identified and will be explored further with partners. PCC funding is potentially available to support these initiatives • A new Rural Crime Partnership has been launched drawing together police and rural community groups to promote increased awareness and information sharing; crime reporting; and preventative measures • The PCC raised concerns with the Poole PSPO proposal for the Town Centre and Quay, highlighting issues with the size of the proposed area and impact on vulnerable people potentially accessing support services as a result • The PCC has agreed funding for a further year for the Melcombe Regis Community Capacity Building worker • The PCC has offered support to the Street Pastor services recently launched in Bournemouth and Poole • The PCC continued to meet with, and speak at, a number of community groups across the county 	<p>Risks and Challenges:</p> <ul style="list-style-type: none"> • Balancing demand in specific areas with available resource; • Recent reports of increase in rural crime locally; • Costs and implementation of technology potentially required to facilitate online engagement activity
	<p>Key PCC Commitments:</p> <ul style="list-style-type: none"> • Establish a Problem Solving Forum and potential fund new approaches identified as a result; • Extend engagement with the business community and appoint a Business Crime Champion; • Fund extra Marine Unit post; • Create a Rural Crime Team; • Enhance community engagement including use of webchats and online services



SUPPORTING VICTIMS,
WITNESSES & REDUCING
REOFFENDING

Victims & Witnesses

Page 33

<p>Headlines:</p> <ul style="list-style-type: none"> • Victims Bureau wins regional award • Victims Advocate PTF bid successful 	<p>Key Indicators:</p> <ul style="list-style-type: none"> • Victim satisfaction; • Repeat victims
<p>Activities and Achievements:</p> <ul style="list-style-type: none"> • The Dorset Victims Bureau won the Police Support Volunteer Team of the Year 2017 award at a regional ceremony in Gloucester. The award recognises the contribution of the volunteers in providing information and support to local victims of crime • The Police Transformation Fund (PTF) bid for a Victims Advocate pilot scheme has been successful, with £120k being awarded over two years. Work is now focused on drawing up a detailed delivery plan for the pilot which seeks to extend existing victim support into the court itself, including help in giving evidence and providing additional information 	<p>Risks and Challenges:</p> <ul style="list-style-type: none"> • PCC not able to directly hold CJS partners to account for performance
	<p>Key PCC Commitments:</p> <ul style="list-style-type: none"> • Establish a repeat victim champion; • Improve systems to avoid double/triple booking of court rooms; • Lobby Government to sponsor a pilot Victims Lawyer scheme



SUPPORTING VICTIMS,
WITNESSES & REDUCING
REOFFENDING

Offender Management &
Rehabilitation

<p>Headlines:</p> <ul style="list-style-type: none"> • Justice Committee enquiry into Government’s Transforming Rehabilitation programme • Revised prison clusters announced 	<p>Key Indicators:</p> <p>TBC</p>
<p>Activities and Achievements:</p> <ul style="list-style-type: none"> • The Justice Committee has launched an inquiry into Transforming Rehabilitation, focusing on how the measures are effectively addressing the challenges faced by the probation services and what more can be done in the short-term to make improvements. The PCC has long held concerns over the performance of the local Community Rehabilitation Company (CRC) and the framework in which it is expected to operate and will use this opportunity to raise these concerns again • The Government has announced revised prison clusters, including changes to the South West arrangements. The new cluster does now include all Dorset ‘local prisons’ 	<p>Risks and Challenges:</p> <ul style="list-style-type: none"> • Resettlement prisons for Dorset offenders remain out of county which present challenges with engagement
	<p>Key PCC Commitments:</p> <ul style="list-style-type: none"> • Explore ways to reduce reoffending through mentoring; • Expand tagging of offenders; • Explore with partners behaviour changing courses for offenders; • Work with the CRC to improve peer and public mentoring; • Explore extension of AFCB Community Engagement Team referral path to include young offenders



SUPPORTING VICTIMS,
WITNESSES & REDUCING
REOFFENDING

Restorative Justice

<p>Headlines:</p> <ul style="list-style-type: none"> • Restorative Dorset service launched 	<p>Key Indicators:</p> <ul style="list-style-type: none"> • 90 referrals into Restorative Dorset between 1 October 2017 and 30 September 2018
<p>Activities and Achievements:</p> <ul style="list-style-type: none"> • Restorative Dorset launched in September and will enable victims of crime and anti-social behaviour, committed by adults, to access restorative justice (RJ) and restorative mediation with the offender/perpetrator. The service will include the provision of Neighbourhood Justice Panels (NJPs) across the whole of Dorset, an expansion of existing services, as well as providing post-conviction RJ. Three part-time RJ co-ordinators are in post. 	<p>Risks and Challenges:</p> <ul style="list-style-type: none"> • Resettlement prisons for Dorset offenders remain out of county which present challenges with engagement
	<p>Key PCC Commitments:</p> <ul style="list-style-type: none"> • Expand Neighbourhood Justice Panels (NJPs) across Dorset; • Expand Restorative Justice meetings between victims and offenders



TRANSFORMING FOR THE FUTURE

Funding & Resources

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Headlines:

- APCC police funding shortfall analysis
- Statement of Accounts 2016/17

Key Indicators:

- Establishment figures;
- OPCC review evaluation – June 2018;
- Annual budget and precept setting process;
- Annual Accounts and Annual Governance Statement (AGS)

Activities and Achievements:


- The APCC have responded to a Home Office request by coordinated work to review current levels demand on policing against available resources. They have concluded that an additional £1.3bn is required between 2018 and 2020 in order for the police to tackle the increasing complexity of crime alongside the threat posed by terrorism. It is hoped that the Police and Fire Minister will continue to engage in meaningful discussions about the appropriate future funding arrangements for all police forces, including Dorset
- The [Statement of Accounts for 2016/17](#) incorporating the Annual Governance Statement, were received by the Audit Committee in September together with the [External Audit Report](#) and have been published on the website. The Accounts received an unqualified audit opinion and an extract from the Value for Money conclusion is provided below:

Risks and Challenges:

- Continued pressures on the police budget and uncertainty over future funding arrangements;
- Q2 full year forecast predicts £1m overspend;
- Officer numbers currently exceed FTE establishment

Key PCC Commitments:

- Increase frontline resources;
- Uphold the position of prudence/spend public money wisely;
- Lobby for a fairer Police Funding Formula;
- Independent review of the OPCC;
- Pledge to keep Neighbourhood Policing Teams (NPTs) and the PCSO role;
- Look to share budgets and service delivery with partners

	<p>“We have concluded that the PCC and CC have made proper arrangements to ensure it took properly-informed decisions and deployed resources to achieve planned and sustainable outcomes for taxpayers and local people”.</p>	
 <p>TRANSFORMING FOR THE FUTURE</p>	<p>Headlines:</p> <ul style="list-style-type: none"> • National Policing Technology Portfolio Roadshows • CCTV in Dorset 	<p>Key Indicators:</p> <ul style="list-style-type: none"> • HMIC PEEL Leadership inspection – October 2017; • BWV pilot evaluation – due September 2017; • Drone unit evaluation - TBC
<p>Page 38</p> <p>Technology & Innovation</p>	<p>Activities and Achievements:</p> <ul style="list-style-type: none"> • The PCC will be represented at a National Policing Technology Portfolio roadshow in November. The session will raise awareness and provide information on a number of workstreams including the National Law Enforcement Database Programme (NLEDP); Emergency Service Mobile Communications Programme (ESMCP); Digital Policing Programmes; Automatic Number Plate Recognition (ANPR); Forensics and Specialist Capabilities • The OPCC continue to work with key partners to explore the potential for more efficient and joined-up CCTV service provision across the county 	<p>Risks and Challenges:</p> <ul style="list-style-type: none"> • Lack of SDF activity to date and associated reputational risk; • Costs and potential estate restrictions on implementing further green initiatives; • Continued pressure on budgets and resources and restrictions this may place on attracting new joiners to the service <p>Key PCC Commitments:</p> <ul style="list-style-type: none"> • Enhanced IT, both internal and with wider CJS partners; • Body Worn Video & Drones; • Create the Safer Dorset Foundation; • Explore leadership and potential to reduce supervisory costs; • Innovation in allowing the best people to join and progress; • Reduce the Dorset Police carbon footprint;

- Build on Evidenced Based Policing methods and best practice



TRANSFORMING FOR THE FUTURE

Service Improvement

<p>Headlines:</p> <ul style="list-style-type: none"> • Merger proposals to be explored • PCC reducing national responsibilities • Customer Service Improvement Panel launched • CoPaCC Transparency Review undertaken 	<p>Key Indicators:</p> <ul style="list-style-type: none"> • TBC
<p>Activities and Achievements:</p> <ul style="list-style-type: none"> • The PCC welcomes the proposals put forward by the Chief Constables of Dorset and Devon & Cornwall to explore the potential for a merger of the two forces. Initial meetings with home Office officials have been positive but much work is still required to understand the potential opportunities and challenges. The PCC has stepped back from a number of national commitments to allow more time to focus on the scrutiny of this work • Building on the 101 Service Improvement Panel, a Customer Service Improvement Panel chaired by the PCC has now launched. This broadens out the scope of the Panel to look at the various means by which the public make contact with the police, including social media, assess public satisfaction with these channels, and make observations and recommendations for improvements to the Force • The OPCC have undertaken an annual assessment by CoPaCC on their transparency arrangements and compliance with information publication requirements 	<p>Risks and Challenges:</p> <ul style="list-style-type: none"> • Challenges relating to recruitment, retention and training of call-handling staff; • Negative publicity regarding the 101 service and associated impact on public confidence; • Implications of police complaints changes on the PCC and OPCC in terms of resourcing, outcomes and reputation; • Tight timescales for implementation of pilot initiative
	<p>Key PCC Commitments:</p> <ul style="list-style-type: none"> • Create a 101 Service Improvement Panel; • Make the OPCC the initial point of contact for police complaints; • Volunteer Group to observe/listen to contact with the police

AGENDA NO: 6a – Protecting People at risk of harm

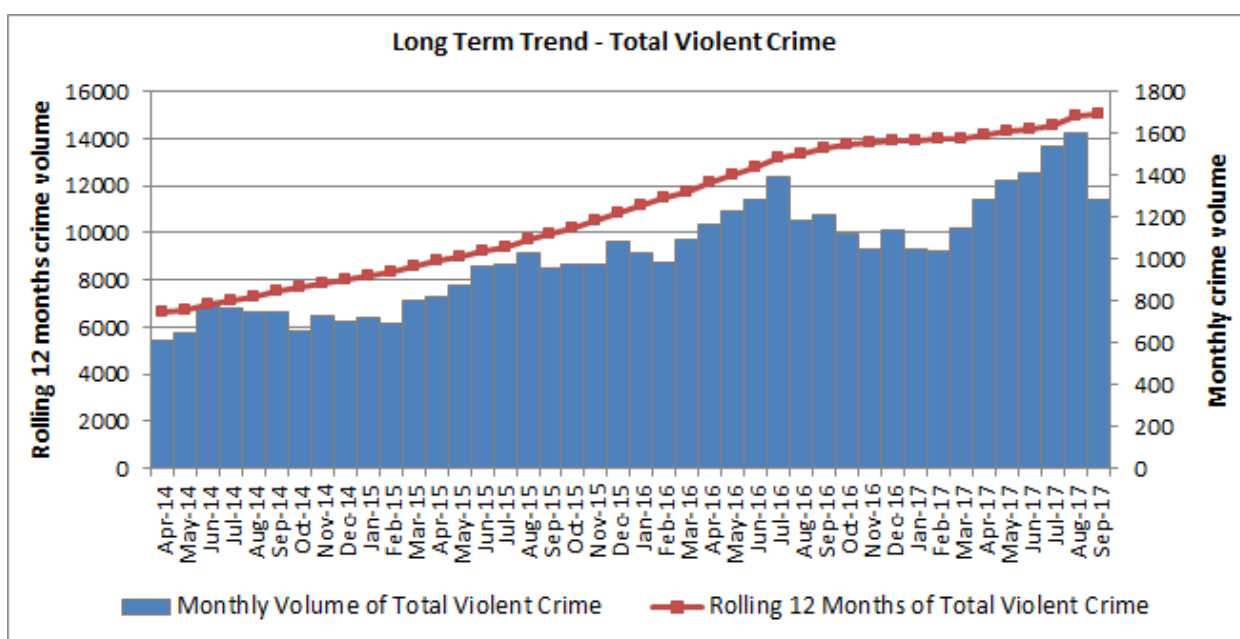
National Position

For the 12 months to June 2017, which is the latest national data available, Dorset is recorded as having the 12th lowest violence against the person crime rate.

In April, HMIC published its PEEL (Police Effectiveness, Efficiency and Legitimacy) report. The report described Dorset Police as having a good understanding of the problems affecting the people of Dorset, and working well with other public service organisations to prevent crime and reduce anti-social behaviour. It was also referenced that there is a clear priority within the Force to reduce harm and protect the most vulnerable people across the county.

Long Term trends

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



Commentary on Performance

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.

In the year to date, the Force is continuing to record an increasing trend in violent crime (including sexual offences), but the rate of increase is smaller than at the start of 2016/17. The increase is primarily in relation to common assault – non-injury assaults – as well as the rise in sexual offences.

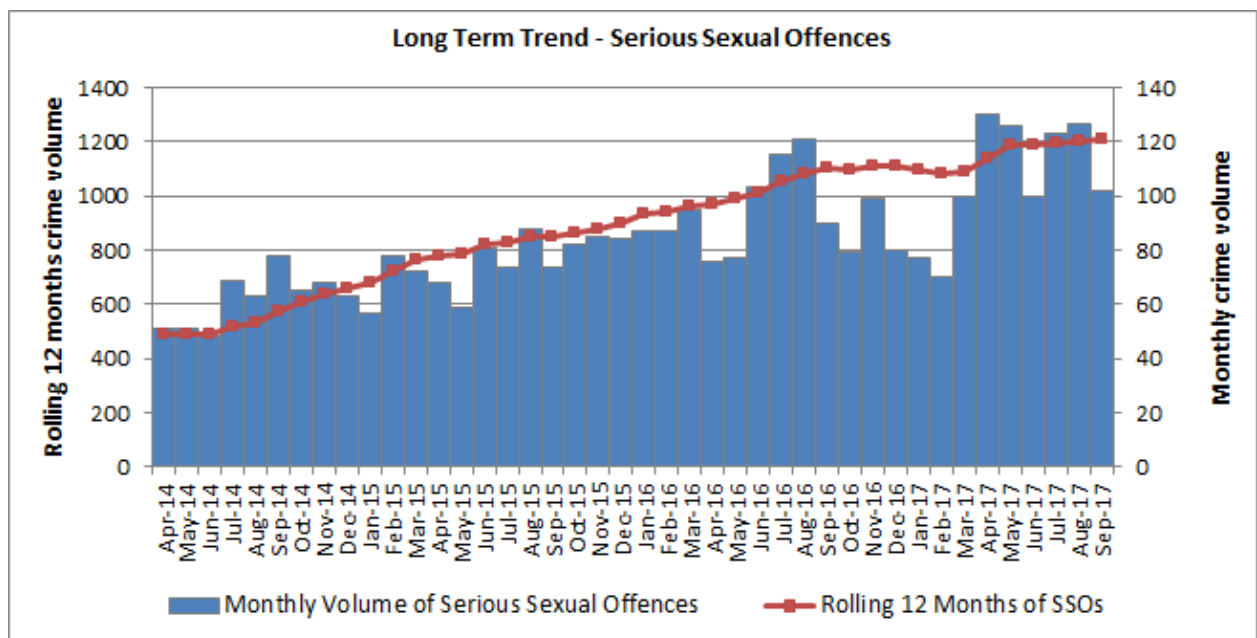
For 2016/17, a newly refined measure of public place violence was introduced in Force which helped to focus more specifically on the trends in relation to non-domestic assaults taking place in Dorset rather than blurring the picture through the inclusion of crimes of harassment and dog bites which have traditionally been included within the public place violence category.

Comparable data is now available for this new definition of public place violence and shows an increasing trend during 2017/18, again, primarily within the category of non-domestic common assaults. Part of this increase may be attributable to the Force's increased focus on crime recording compliance.

More detail on the Force's approach to tackling knife crime is provided in item 6d, at page 12 of this document.

The Force has increased its focus on Child Sexual Exploitation (CSE) in recent years, with specialist teams established to deal with these investigations and recent increases in the resources made available to these teams. During April to September of 2017/18, a total of 55 CSE related crimes were recorded within Dorset, which is comparable to the same period last year. A number of children have been safeguarded as a direct result of police operations targeting high risk offenders in this area.

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



Serious Sexual Offences – The upward trend in recorded serious sexual offences has continued during the 2017/18 year to date and work is underway to further the Force's understanding of the increase and will report early in 2018. It should be noted however, that at the end of March 2017, Dorset had the 13th lowest sexual offence crime rate nationally, so the current increase is not limited to Dorset.

Hate Crime – The rise in hate crime in 2016/17, which was partly caused by the EU referendum in June 2016 has now reduced, with only a moderate increase being recorded in the year to date (+7 crimes), mainly in relation to verbal abuse and non-injury assaults. It is of note that over the same period, the number of people being charged with these crimes has increased, indicating that the Force takes reports of hate crime seriously. A survey among hate crime victims shows a high level of satisfaction with how they were treated by staff.

Mental Health – Dorset Police has continued to reduce the use of custody for people detained under the Mental Health Act, with just two such detentions during 2017/18 to date, continuing to work with partners to ensure more appropriate facilities are available.

Samaritans' volunteers have also begun working in Bournemouth custody to provide a confidential and impartial support service to enhance the well-being of those people being detained. Detainees are offered the opportunity to speak face-to-face or over the phone with a Samaritans volunteer following their police interview. The support of the Samaritans is an additional service to that already provided by Independent Custody Visitors, who conduct independent, random checks on the welfare of people detained in custody.

Modern Slavery – Another area of concern is modern slavery. 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 1 April and 30 September 2017, 15 crimes relating to human trafficking and modern slavery have been recorded within Dorset.

Human trafficking especially of children is causing concern across agencies, particularly in the light of a discovery in June of seven children among 18 illegal immigrants discovered hidden in a lorry at Poole port. Dorset is supporting the national Operation Aidant, the theme of which in October is child trafficking.

Working with our Communities

National position

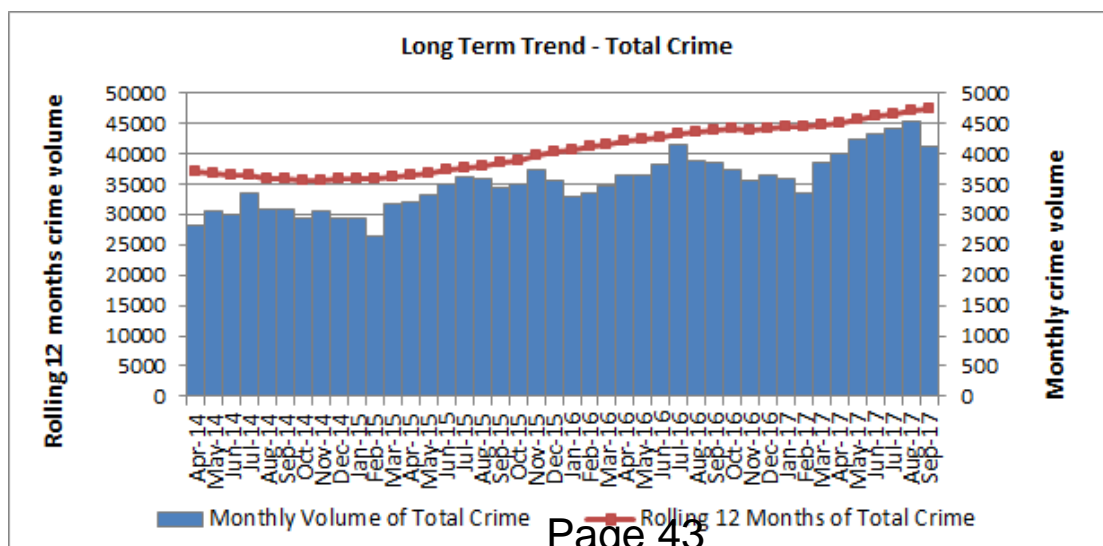
For the 12 months to June 2017, which is the latest national data available, Dorset is recorded as having the 11th lowest total crime rate nationally. In terms of dwelling burglary its position is even better, having the 10th lowest dwelling burglary crime rate nationally.

Dorset is second nationally for 'confidence in the police' and second for 'Doing a good job' (Crime Survey for England & Wales – year to June 17)

Long term trends

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.

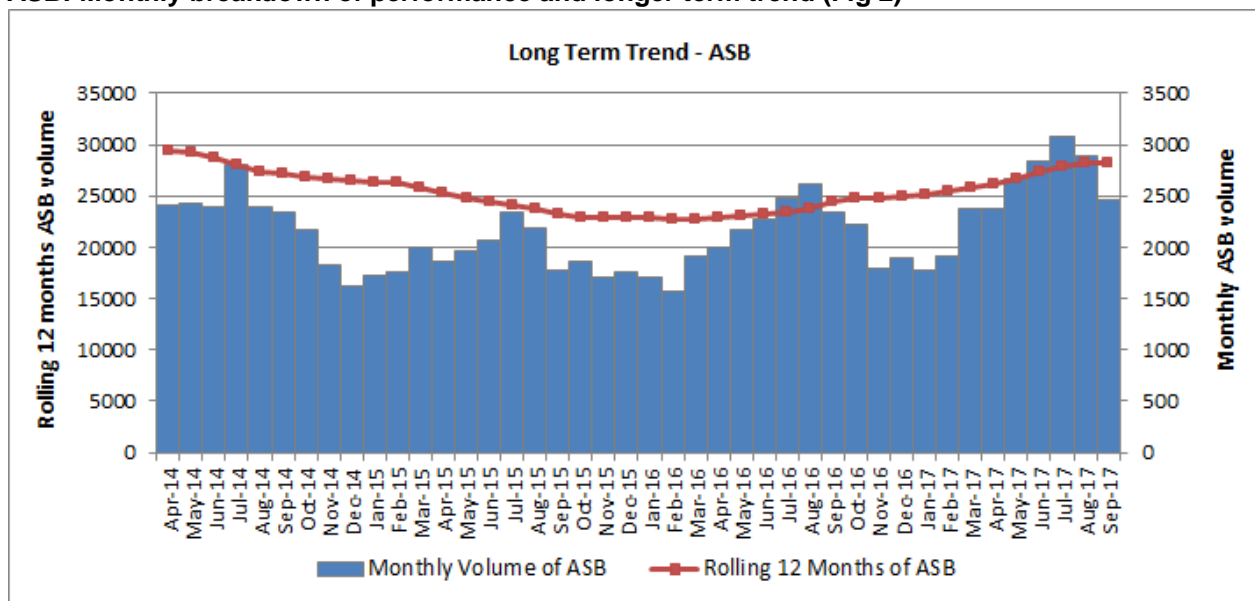
Crime: Monthly breakdown of performance and longer term trend (Fig1)



As the graph above shows, the long term trend in relation to total crime volumes within Dorset is one of moderate increase, predominantly driven by an increasing volume of lower level crimes including theft and non-injury violence. With the Force's drive to improve crime recording compliance in order to ensure that victims are receiving the service they are entitled to, a further rise in crime is anticipated, but the fact that Dorset remains 11th nationally in relation to its crime rate indicates that there is a national picture of crime increase. The force is currently predicting an end of year increase of between 10.5% and 12.1%.

Between April and Sep 2017, the Force has recorded a positive outcome rate of 19% which is top quartile nationally (12-months to June 17).

ASB: Monthly breakdown of performance and longer term trend (Fig 2)



The graph above shows that ASB volumes are continuing to increase during the 2017/18 year to date with the usual seasonal spike in summer commencing slightly earlier this year in June, which can probably be attributed to the warm weather at that time. Whilst Personal ASB volumes have increased in the year to date, the greatest volume increase relates to nuisance ASB which may require partnership involvement due to the nature of the incidents concerned which are often civil rather than criminal matters.

From April 2017, the Home Office classification of dwelling burglary, as it will be reported nationally, changed. The main change is that sheds and garages within the boundary of a residential dwelling will now be recorded as a dwelling burglary whereas previously they would have been counted as a non-dwelling burglary. The result of this change in definition will be an apparent increase in dwelling burglary volumes reported nationally although local monitoring separates out the residential outbuilding crimes from those relating to burglary of the main dwelling itself in order to provide comparisons with previous years.

A notable reduction in dwelling burglary was recorded in the first quarter of 2016/17 which is at least partially responsible for the current year to date increase being recorded. As the months progress, the increase is expected to reduce as the difference becomes less affected by below average volumes of dwelling burglaries recorded the previous year.

It is positive that over 96% of burglary dwelling victims surveyed reported being satisfied with how they were treated by Officers and staff.

Road safety – Road safety is also a consideration underneath this priority, and it is positive that the rolling annual figure for those killed or seriously injured on Dorset’s roads has been decreasing month on month for the last year.

The Force continues to target high risk road users in order to improve road safety within Dorset. In June 2017, one such motorist who had been the subject of focus by the police was sentenced to 26 weeks in prison, suspended for 24 months, with a requirement to carry out 100 hours of unpaid work as well as a rehabilitation activity and programme requirement. He was also disqualified from having a driving licence for 12 months. In addition, as part of the summer drink drive campaign during June 2017, a total of 33 people were charged. As in previous campaigns, anyone charged with a drink or drug driving-related offence during the campaign had their name and court appearance details released to the media.

Organised crime – 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. The Force continues to tackle the threat from out of county drug dealers, with dangerous drugs network (DDN) activity linked to a rise in knife crime. Positively, in their inspection, HMIC acknowledged that Dorset has an effective system for assessing the risk posed by DDNs under Operation Voltage.

Counter Terrorism – 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. Continued terrorist attacks both within the UK and Abroad have highlighted the very real threat of terrorism with the threat level shifting between Severe and Critical. The intelligence picture being kept under constant monitoring and review to ensure the appropriate security is in place. Although there is no intelligence or information at this time that suggests a specific risk to Dorset, nationally there continues to be a risk posed by returning fighters from Syria.

Fraud and Cyber-crime - Fraud including cyber is the biggest worry among Dorset residents surveyed through the Community Safety Survey currently, with 55% worried about it – rising from 51% last year.

A project is ongoing within Dorset Police to quantify the extent of fraud that is committed against Dorset victims, as there are a number of different routes through which fraud allegations can be received, including members of the public reporting directly to Action Fraud. As part of this work, there is a focus on identifying vulnerable victims of fraud through the implementation of a risk assessment process in order to establish appropriate preventative and safeguarding measures.

Tackling cyber-crime remains a priority for Dorset Police. In partnership with Get Safe Online, Dorset Police hosted a cyber-security event in Poole in June, giving advice and information to help keep members of the public and their data safe online. Online safety advice about shopping, finance, social media, running a business, keeping family safe online and protecting devices were all available at the event. Members of the public were able to take their devices along and discuss online safety and security with experts from Get Safe Online and other partners including banking experts, Action Fraud and Dorset Police cyber-crime unit.

Rural Crime – Dorset Police’s Rural Crime Team works proactively alongside colleagues, partners and volunteers to increase engagement with rural communities, target criminals

who offend in our rural areas and provide bespoke crime prevention advice. In May, a training course was provided to a small team of Dorset officers, educating them in the legislation concerning the protection of badgers, and the various forms of persecution of the species. In June, the Force launched a new tractor loaned to them as part of its efforts to engage with rural communities and support crime prevention activities.

Rural crime is defined as crime which occurred within one of the five main rural sections of Dorset; Bridport, Dorchester, East Dorset, Purbeck and North Dorset. Overall crime within the five rural sections has increased in the first quarter of 2017/18 by 13%, which is slightly higher than the Force overall. A large proportion of the increase relates to a rise in theft offences which is recorded Forcewide but potentially has a greater impact within rural communities due to the value of some of the agricultural items being stolen. It is possible that some of the increase is a consequence of the establishment of the Rural Crime Team who have been engaging with the rural community and encouraging the reporting of crimes to the police.

During Neighbourhood Watch Week in June, Dorset Police celebrated local groups with a series of events led by local Neighbourhood and Home Watch groups.

Supporting victims, witnesses and reducing reoffending

Victims & Witnesses – As of 1 April 2017, Forces are no longer mandated by the Home Office to conduct the surveys of victims. However, the Force recognises the value of receiving feedback from victims of crime and so is continuing to survey victims of dwelling burglary, hate crime, violence and domestic abuse in order to gauge their views on the service they have received, with a focus on higher risk crime types.

In 2017/18, the Force appointed a new Victims' Champion for Dorset, whose role ensures that Dorset Police is providing victims with the appropriate support and information they need on their journey through the criminal justice system.

Reoffending – Dorset Police has had multiple successes from its voluntary tagging scheme. The scheme provides offenders with the opportunity to be voluntarily fitted with a GPS tag for an agreed period while they are on probation or following their release from prison. The tagging initiative is generally provided to offenders who have a disproportionately negative impact on communities from committing crimes such as theft and burglary. As well as deterring offending, in a few cases where bail conditions have been breached, evidence from the tags can help in court, saving the criminal justice system time and money. Reoffending rates among those tagged have been relatively low and where the person has reoffended, the tag has been known to be used as evidence to secure a conviction.

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. The data helps to track any reoffending behaviour amongst this group of offenders. During the first quarter of 2017/18, 10 PPOs have been arrested at least once with a total of 51 crimes linked to a PPO as the named suspect.

HMIC have encouraged both Alliance forces to broaden the range of offences of managed offenders to include violence and domestic abuse as well as drug motivated acquisitive criminals.

AGENDA NO: 6b – Multi-Agency Working

Crime is complex, and it cannot be cut by focusing solely on catching and convicting those who have already committed crimes, vital though that is. Crime is also cut by prevention, by addressing the factors that drive crime. High incidence of mental health, drug abuse and problem drinking are prevalent amongst offenders.

Effective policing alone cannot address these problems: the difference is made when the problem of crime is addressed in its totality.

Working in partnership promotes efficiency, as through it, the individual agencies pool resources and knowledge to avoid duplication of effort and gaps in service provision. It also broadens the range of options in dealing with crime as various agencies will have various tools and powers available to them. These factors allow agencies to go further in achieving their own aims as well as pursuing the unifying aim of the partnership. The collective effort of partners is likely to result in savings to all.

PCCs play a key role in brigading effort to tackle local crime and disorder, improve community safety and victim satisfaction and protect vulnerable people. Therefore, previous reports to the Police and Crime Panel have identified the large number and wide range of strategic partnerships where the PCC and his office are regularly engaged.

Over the past several years, two major factors have further influenced the importance of the PCC's role in helping to facilitate strong partnership working between statutory, voluntary and private sector organisations, in order to deliver services effectively and efficiently. These are: (i) the consequences of austerity measures across all sectors, and (ii) the increased complexity of many of the issues that have emerged through greater levels of awareness and identification by agencies and by the public.

- (i) Without doubt, the need to reduce costs and optimise operational models to manage austerity measures has caused many organisations to concentrate their remaining resources on achieving their core (sometimes statutory) functions. An inevitable consequence of this shift in focus towards core objectives at the expense of others has caused many organisations and their leaders to focus attention 'inwards', rather than necessarily capitalising upon the wider opportunities offered by working in partnership.
- (ii) In addition, the apparent increase in the complexity of issues raised by individuals and by diverse communities as a consequence of greater identification and understanding, sometimes fuelled by national and local publicity, continues to add to the demand upon those very organisations having to operate with finite and often decreasing resources.

In addition to his statutory duties, the PCC's proactive approach to tackling crime and community safety in Dorset, requires that he and his office work very closely with a wide range of partners. This takes many forms including membership of important strategic partnerships covering key aspects of Community Safety and Criminal Justice, leading to improvement in service delivery, commissioning of important programmes that cut across a number of agencies areas of responsibility, introducing innovation, and encouraging and developing consistency across Dorset.

Successes

Despite the challenges and complexities of working in partnership, a number of important developments within the partnership landscape have been achieved during the first, and now

the second term, of office of the PCC, aimed at ensuring that every member of the Dorset public has access to the best possible service, whether as a victim, a perpetrator, or as a member of a community affected by any crime or community safety issue that impacts upon them.

Community Safety and Criminal Justice Board

Dorset has historically been notably progressive in its Community Safety Partnership (CSP) arrangements. Whereas many areas continue to have separate district and borough CSPs, in Dorset the landscape has evolved over the last decade into the current three CSPs of Dorset, Bournemouth and Poole. The consensus is that a number of the efficiencies gained by streamlining the arrangements have had a positive impact on the effectiveness of the partnerships.

In addition, the Dorset Criminal Justice Board (DCJB) has been operating very successfully for many years, ensuring that key CJ partners, many of which operate within and beyond Dorset's boundaries, are working together to improve the effectiveness of the CJ System.

However, historically the operations of these two groups were largely isolated from each other. This arbitrary delineation between community safety and CJ delivery, was not conducive to the PCC's view that the 'customer journey' should be a continuum. Therefore, the PCC has been an advocate for the development of a dedicated body to addressing some of the strategic issues that impact on the spectrum of community safety and CJ issues in Dorset. As such, the PCC's office was instrumental in helping to develop the Community Safety and Criminal Justice Board (CSCJB), which has now been running since April 2016. The inclusion of elected members representing CSPs and Local Authorities, of key DCJB members, together with other key stakeholders such as the Safeguarding Board Chairs, now provides a forum where potential hurdles and barriers to providing the public with a seamless service, can be addressed.

Local Regeneration Boards

Another example of the PCC's influence and support to partners can be seen at a more local level with the development of the Melcombe Regis Regeneration Board. The PCC's involvement with and experience of the Boscombe Regeneration Board has been of significant assistance in helping partners operating in Weymouth and Portland to cultivate good practice and develop the learning from that successful body. The Board is now beginning to make a notable difference in addressing community safety in an area of Dorset that partners recognise has particularly complex needs.

Challenges

At the same time, challenges remain that continue to affect the PCC's ability to ensure delivery of services meets the needs of the public of Dorset.

Commissioning Services

One area that adversely impacts the desire to deliver appropriate and cost effective services, is the difficulty in identifying current Dorset-wide delivery. The vast majority of statutory agencies within Dorset operate within specific geographies, which can lead to different approaches being taken across the county.

In order to make inroads into this, the PCC has recently commissioned a major piece of research and analysis work to (i) identify the needs of Dorset's communities through analysing the content of existing partnership strategies, needs assessments and reports

across all areas of community safety and criminal justice; (ii) implement an audit of current service delivery by all partners including both in-house and commissioned services; leading to (iii) identification of the current gaps in services.

Some of this work has been hampered at times by difficulties in obtaining a full picture of services, whether because of a partner agency's unwillingness to share such information, or through occasional misunderstanding within an organisation of what is actually being delivered or commissioned by that body. This has the potential to lead to resources being wasted on duplication of effort, or worse still of possibly conflicting in terms of delivery of outcomes.

Wicked Issues

It is well established fact that two of the most frequent areas of increasing demand upon services, involve people with mental health concerns and those with substance misuse vulnerabilities. A significant cohort regularly present to all public services displaying both complications and many of these people are become involved in the justice system as an unfortunate consequence. The DCJB has identified the benefits of attempting to bring appropriate organisations together concerning these two agendas, as has the pan-Dorset Drug & Alcohol Governance Board. Some key stakeholders working through one board are not systematically engaged in the business of the other, and there is currently no suitable forum in Dorset where this inter-related business is being addressed.

In the absence of a suitable existing forum and with no sign of any single agency progressing this joint agenda, the OPCC has proactively taken on the role of facilitator to bring key agencies together, with the aim of addressing the commonalities, seeking to reduce duplication, increase effectiveness and thereby reduce demand. A task and finish group has been arranged involving key commissioners from across both agendas (meeting for the first time in late November) and it is anticipated that this group will report to the Community Safety and Criminal Justice Board, as the most appropriate multi-agency body.

AGENDA NO: 6c – Neighbourhood/Community Policing and Engagement

The principle of policing by consent is, perhaps, the proudest tradition of British policing. It is recognised that police officers are citizens in uniform, and that their power comes from a legitimacy derived from a consensus of support from the population, and the continual demonstration of transparency, accountability and integrity in the exercise of their duties. Given this, the importance of local community and neighbourhood policing can never be overstated.

However, the current combination of intense funding pressures and high and complex demand, have led to a workforce that is under strain, and often struggling to keep pace with the expectations of the PCC and Chief Constable.

Operational Business Design and PRISM

In such circumstances, increasingly innovative strategies must be employed to maintain expected levels of service delivery.

Whilst this is not necessarily a numbers game, the overall levels of policing resources available to the Dorset frontline is a key indication of the service that can be provided at any point. Members of the Panel have noted that Dorset Police remains over-budget for workforce, and although the numbers of police officers have been allowed to decrease, they are still at a level which is higher than establishment.

In order to address those concerns, and to address the fact that the numbers of officers leaving through natural wastage (retirement, etc) has not been as high as expected, a proportion of the planned officer intakes for 2017/18 have been cancelled. There will therefore only be two intakes in the first half of 2018.

With fewer, albeit the correct, numbers of officers, the workload falling on said officers must be optimised, and where possible those tasks that can be carried out by other individuals should be stripped out, allowing officers to focus on those core activities that only a fully warranted police officer can perform.

In Dorset, the use of appointment or diary cars, staffed by trained PCSOs, to take on the volume demand and lower level crime types has been introduced to free up officers' time to focus on the priority areas. Elsewhere in the Alliance, a dedicated team that takes victim statements over the phone has been introduced, meaning that that frontline officers are able to move quickly into investigative and problem solving tasks.

Both of these innovations form part of the Operational Business Design (OBD) work previously mentioned to the Panel. Following the introduction of PRISM, the OBD programme now falls into this portfolio, allowing piloting, learning and best practice to be developed across the Alliance without having to be undertaken by each Force.

Wider Community Engagement

Of course, police officers are not the only way that Dorset Police engage with local communities and people. The prevention of crime, ASB and youth offending can be significantly enhanced by carrying out meaningful activity through effective partnership with internal colleagues and external partners.

The Safe Schools and Communities Team (SSCT) is a partnership between Dorset Police and the Dorset Combined Youth Offending Service, with a remit to prevent and reduce ASB, crime and wrong-doing amongst children and young people, and help keep them safe in a digital world.

The SSCT has three main areas of focus:

1. **Community Safety Education:** providing education to children and young people, professionals and parents in the following areas: online safety, alcohol and drug misuse, bullying, ASB, child sexual exploitation, diversity, domestic abuse and healthy relationships, weapons and firearms, preventing gang culture and preventing violent extremism. This also includes the BLITZ project together with Dorset Fire and Rescue, which looks at the dangers and consequences of underage drinking and ASB and the GRiP (Gaining Respect in People) road shows for year 7 students that cover diversity, weapons, preventing gang culture and anti-social behaviour.
2. **Dorset Police Triage Service:** the SSCT operates the Dorset Police Triage service with the aim of responding more effectively to school and internet incidents. Reports to the police relating to incidents involving school pupils, which take place while in an educational setting, as well as youth internet safety incidents will be referred to the SSCT to manage. The aim of this initiative is to support young people, parents, carers and their schools to deal with these incidents proportionately and effectively. Where appropriate, the SSCT officers will give one-to-one education to young people and advice to their parents/carers and professionals working with young people and their families.
3. **Youth Out of Court Disposals:** the SSCT lead on the management of youth out of court disposals (youth restorative disposals, youth cautions and youth conditional cautions). SSCT officers are trained Restorative Justice practitioners, and able to take part in Restorative Justice conferences that deal with – for example – bullying, shoplifting and possession of drugs and also in retail and drugs workshops as part of the rehabilitative conditions of youth conditional cautions.

Linked to the previous point on OBD, the SSCT officer post was historically only available to police constables, however, following a review it was recognised that PCSOs hold the kinds of skills and experience required in this role; allowing a role profile to be created that allowed PCSOs to specialise into the field of youth engagement.

During the last twelve months, SSCT PCSOs have provided educational inputs to almost 85,000 children and young people as well as dealing with almost 400 incidents that took place within a school setting (such as playground fights, bullying, low level thefts). Dorset Police remains committed to providing effective youth engagement and has recently dedicated an additional four PCSOs to this team.

The SSCT has been recognised both locally and nationally as an excellent example of youth engagement as well as a model to reduce crime and ASB, winning numerous awards including the Howard League for penal reform and Dorset criminal justice awards.

Scrutiny

The Force has an established forum for reviewing obligations under the National Child Centred Policing Strategy and Action plan, and a sub group has recently been set up to provide strategic oversight and direction to youth consultation and engagement. The ambition is for this group to take a co-ordinated and partnership approach to youth engagement and consultation ensuring that it resources reaching young people do so in a meaningful manner. A youth strategy, incorporating the national action plan, is currently under development.

Progress against this is monitored at the Force Child Centred Scrutiny Board, the work of which is monitored by OPCC, and reported to the PCC by exception through his attendance at Strategic Boards.

AGENDA NO: 6d – Knife Crime

Reducing the incidence of serious violence, and protecting vulnerable individuals from exploitation or becoming involved in violence is a national priority. Locally, the incidence of serious violence involving the use of knives or other sharp instruments has not necessitated a significant strategic response; albeit a raft of activity is constantly undertaken by both the police and by partners. The increase in the use of knives is commonly linked to an increase in so-called 'gang culture', a problem which is not apparent within Dorset.

Review

This summer, a review of knife crime across Dorset identified a significant increase in reported crime. This was informed by Force data that monitors set crimes (including attempted murder, assault with injury, sexual assaults and robbery, for example) and records instances of whether a knife, or similar sharp object such as a razor blade, was used.

The headlines from the review are:

- An increase in reported knife related crimes in Dorset during 2016/17 which represents an increase of 50% as compared to 2015/16. This is against a national increase of 26%.
- 77% of crimes were concentrated in urban areas.
- The majority of crimes involve some degree of victim/suspect relationship but the victim was sometimes unwilling to engage due to fear of the consequences, especially in drug related crimes.
- Offenders tend to openly display knives rather than covertly carrying for defensive purposes.
- A rise in premeditated attacks on known victims, e.g. collecting drug debts.

Whilst the year on year increase is significant, this should be viewed from the position of having a low baseline. Nationally, the police recorded 36,998 offences involving a knife or sharp instrument in the 12 months to June 2017, up from 29,476. This continues a trend seen in recent years, but follows a period when knife crime offences declined in the early 2010s. The Home Office state some of this rise is due to improvements in recording practices, but that in areas such as London (where there was a 47% increase) it is thought there is a genuine increasing trend. For context, there were 344 reported knife related crimes in Dorset during 2016/17.

In order to understand whether there were any specific emerging patterns of offending around one quarter of the knife related crimes that occurred during 2016/17 were reviewed in detail. A number of emerging issues were identified as a result:

- Domestic Abuse incidents occurring inside the home accounted for 24% of the reviewed crimes. These crimes typically involved an argument influenced by alcohol and resulted in either threats or injury using kitchen knives.
- In 22% of the 344 knife related crimes the victim had no known previous relationship with the offender. Further analysis of these crimes revealed that in the majority of cases the incident involved drug debt collection.
- Analysis revealed a range of different offence types that occurred in a public place. This differs to previous trends, in which the majority of public based crimes involved

low level possession offences where officers located knives on offenders after they had come to light for other matters.

- Fear of knives and of knife crime remains fairly high; with a recent Dorset school survey of just under one thousand 13-16 year olds, stating that this was their number one concern.

Strategy

In response to this review, the Force has developed a Knife Crime Strategy for 2017-20. The strategic aim is to work in conjunction with partners to identify those most at risk and those who present the greatest threat in terms of knife related crime. Work is ongoing to understand the scale and impact on local communities and individuals and additionally to ensure that effective procedures are in place to protect them from harm as well as disrupting and bringing offenders to justice whilst maintaining public confidence in Dorset Police and partner organisations.

This will be supported by six key strategic objectives, to:

1. Develop a partnership approach to identifying those who are most at risk of harm, and, through intelligence, those who present the greatest threats in the affected areas. Responding to locations at heightened risk and to reduce the risk both through diversionary pathways and target hardening whilst pursuing both civil and criminal justice options.
2. Ensure that local officers and front line staff are provided with appropriate intelligence and are aware of their policing powers to disrupt and prevent knife crime.
3. Ensure that robust action is taken along with partner agencies when reports of domestic abuse incidents have been received involving knives and that all measures, both criminal and civil, have been fully explored.
4. Ensure that a communications strategy reassures members of the public and affected communities that positive action is being taken by Dorset Police and partner agencies to tackle the issue and that it also raises practitioner awareness and professional knowledge.
5. Ensure that reassurance is provided to school children as part of a balanced approach detailing both the dangers of knife possession/crime and the likelihood of being affected.
6. Mitigate the risk by maintaining intelligence flows to officers and ensuring they are aware of tactical considerations and do not operate in isolation.

Actions

Dorset Police is taking part in Operation Sceptre, a Met Police based initiative, being followed by other forces to adopt a joined up national programme. During a fixed operational period, it follows four strands of activity, with each strand focusing on a range of tactical options. The overall plan is one of a heavy element of upfront police-led enforcement, followed by a range of supporting work. This supporting work includes specific awareness raising activity in schools and colleges. The packages aim to help young people think about the decisions they make, and the consequences of their actions with the aim of deterring them from becoming involved with violence.

This is a live operation, and so further details have not been provided. However, Dorset Police has conducted several more searches and arrests during the Sceptre period. At the

same time, the Safer Schools Team and the Firearms Teams have delivered over a dozen educational sessions in schools across the county. The educational events were very well received, with hundreds of students receiving various inputs, dependent on the particular age group involved.

Scrutiny

The PCC's staff officer attended the Op Sceptre briefing at the Home Office alongside Dorset Police operational leads to ensure the PCC is aware of the overall aims and objectives of the programme.

Progress against this strategy and action plan is being monitored at the Force Strategic Performance Board, a monthly meeting attended by the PCC and his team. Operational updates are also provided weekly at Joint Executive Board, co-chaired by the Chief Constable and PCC.

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Dorset Police and Crime Panel



Date of Meeting	10 November 2017
Officer	Chief Executive, Dorset County Council
Subject of Report	Dorset Police and Crime Panel Work Programme
Executive Summary	<p>The Dorset Police and Crime Panel’s focus is to scrutinise the actions and decisions of the Dorset Police and Crime Commissioner.</p> <p>Transparency is a key tool for the Panel; ensuring information is available to the public so that they can hold the Commissioner to account for his decisions.</p> <p>The Panel’s current work programme is attached.</p> <p>The 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"> i. To plan the work of the Panel for the year; ii. To note meeting dates for 2017/18.
Appendices	The Forward Plan for Dorset Police and Crime Panel
Background Papers	None
Report Originator and Contact	Fiona King, Senior Democratic Services Officer Tel: 01305 224186 Email: f.d.king@dorsetcc.gov.uk

- 1.1 The Dorset Police and Crime Panel Work Programme is detailed in the attached Appendix.
 - 1.2 The items contained within the programme are those areas that have been specifically identified by the members of the Panel for review, together with statutory items that fall under the remit of the Panel.
 - 1.3 However it is important that the Panels Work Programme retains sufficient flexibility to ensure that it can prioritise and consider any emerging issues.
 - 1.4 Panel members are therefore invited to review their Work Programme and identify any amendments or additions they wish to make.
- 2. Future meeting dates**
- 2.1 Members are asked to confirm the following dates for the remainder of 2017 and for 2018 in their diaries:-
 - Friday 8 December 2017, Informal Session (Panel training)
 - Thursday 11 January 2018, informal Session (Panel Finance Briefing)
 - Thursday 1 February 2018, Budget Precept
 - Monday 19 February 2018, Reserve date
 - Tuesday 26 June 2018
 - Thursday 27 September 2018
 - Tuesday 13 November 2018
 - Friday 7 December 2018, Informal Session (Panel training)



Dorset Police and Crime Panel Work Programme

Forward Plan

November 2017



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

1. Outcomes from 2017/18 Precept Increase

- To review the specific outcomes achieved as direct result of additional funding secured through the 2017/18 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) Complaints Management
- iii) Domestic Abuse
- iv) Missing Persons
- v) Proposed merger for Dorset and Devon and Cornwall Police



Date of Meeting	Item / Issue for Review		Purpose / Key Lines of Enquiry (KLOE)	Lead Panel Member / Officer(s)
INFORMAL SESSION Friday 8 December 2017 (10:00 am) <u>Venue</u> County Hall, Dorchester Page 61	1.	Panel Training Session To provide training for the Panel <i>For example to;</i> <ul style="list-style-type: none"> - receive updates and presentations on emerging legislation and topical issues - actively support its approach and effectiveness - increase knowledge and awareness on key issues - help develop skills and attributes 	<u>Area(s) of Specific Focus:</u> <ul style="list-style-type: none"> • To review progress against the PCP's Improvement Plan and reflect on further issues for inclusion from self-assessment and feedback. • To receive a presentation from the OPCC Chief Executive providing reflections on the Panels work and its approach to scrutiny. • To receive a summary from the PCP Pillar leads on their respective themes and the current key areas of activity. 	Panel Members / Support Officers <i>(OPCC input may also be requested as appropriate and / or External Advisors)</i>
INFORMAL SESSION Thursday 11 January 2018 (10:00 am) <u>Venue</u> County Hall, Dorchester	1.	Finance Briefing	To provide an informal briefing to the Panel members on the financial settlement and budget.	Treasurer to the PCC



FORMAL PANEL MEETING Thursday 1 February 2018 (10:00 am)	1.	<u>Morning Session</u> Budget Precept	To receive and consider the OPCC's proposed budget requirement and to independently scrutinise its appropriateness.	Office of the Police and Crime Commissioner (OPCC)
	2.	<u>Afternoon Session</u> Police and Crime Plan Monitoring Report	To receive an update of progress against the Police and Crime Plan Q3 2017/18.	PCP / OPCC
	3.	Police Procurement	To consider the findings of the PCCs Challenge review of Police [procurement arrangements to ensure that Police procurement is providing value for money.	OPCC
	4.	Firearms Licencing Review – Follow-up	To follow-up the current position on Firearms Licencing following the PCP scrutiny review exercise earlier in the year.	PCP / OPCC
FORMAL PANEL MEETING Monday 19 February 2018 (Reserve) (10:00 am)				
FORMAL PANEL MEETING Tuesday 26 June 2018 (10:00 am)	1.	Police and Crime Monitoring Report	To receive an update of progress against the Police and Crime Plan Q4 2017/18.	OPCC
	2.	Police and Crime Plan 2017/21	To receive an update from the PCC on any emerging areas and areas of refresh for the Police and Crime Plan.	OPCC



	3.	PCC's Draft Annual Report 2017/18	PCC to present his draft Annual Report to the Panel for scrutiny and to receive feedback.	OPCC
	4.	Strategic Alliance Project Update	To receive a further update on the progress of the Strategic Alliance against the PCPs established key lines of enquiry.	OPCC
Page 63	1.	Police and Crime Monitoring Report	To receive an update of progress against the Police and Crime Plan Q1 2018/19.	OPCC
	1.	Police and Crime Monitoring Report	To receive an update of progress against the Police and Crime Plan Q2 2018/19.	OPCC
	1.	Panel Training Session To provide training for the Panel <i>For example to;</i> <ul style="list-style-type: none"> - receive updates and presentations on emerging legislation and topical issues - actively support its approach and effectiveness - increase knowledge and awareness on key issues 		Panel Members / Support Officers (OPCC input may also be requested as appropriate and / or External Advisors)
		FORMAL PANEL MEETING Thursday 27 September 2018 (10:00 am)		
		FORMAL PANEL MEETING Tuesday 13 November 2018 (10:00 am)		
		INFORMAL SESSION Friday 7 December 2018 (10:00 am)		



		- help develop skills and attributes		
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NB: The Police and Crime Panel has produced this Forward Plan as basis for structured and active planning, but it is acknowledged that it will need to remain flexible to ensure that the Panel is able to deal with any emerging issues so that these can be considered and dealt with in a timely manner.

Debbie Ward
Clerk to the Panel