



## **Dorset Police & Crime Panel**

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

**Quarter 3 Report 2014-15  
(Note: main data relates to April – November  
2014)**

**Date of Panel: 5 February 2014**

# **WORKING TOGETHER TO KEEP DORSET SAFE**

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## My Vision

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

## My Priorities

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

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

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

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

## Purpose of this report

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

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

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

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

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

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

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

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

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

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

**Please note:** due to the date of the February Police and Crime Panel meeting, and the requirement for meeting papers to be produced and circulated in advance of the meeting, this paper covers the period April – November 2014 for most data sets.

## **Introduction by Dorset's Police and Crime Commissioner**

I am pleased to present the latest Quarterly Performance Report, highlighting progress against the Police and Crime Plan priorities for the third quarter of the 2014/15 financial year.

As usual, I do not intend to duplicate here the content contained within the specific sections of this report, but will take the opportunity here to highlight a few key headlines from the quarter for the benefit of Panel members.

Child Sexual Exploitation (CSE) became a matter of national concern following the events in Rotherham and the subsequent report into this published by Alexis Jay in August 2014. The Police are just one of a number of agencies that must work together in combating CSE but I did formally write to the Chief Constable in the autumn seeking an understanding of Dorset Police's capabilities in this area. I received a comprehensive response and am reassured that the Force have the skills, structures and resources in place to play their role effectively in tackling CSE and other similar threats to vulnerable children and adults.

Public Place Violence (PPV), often alcohol related, has been steadily increasing in Dorset and across the country in recent months. As well as supporting Force initiatives to tackle the issue locally, I am also now a member of a national PCC Alcohol Working Group which is seeking to have an influence in reducing the cost and harm of alcohol-related crime by changing attitudes, deterring offenders and tackling irresponsible supply.

Mental Health, and its impact on policing in particular, will always remain a key area of focus for me and I continue to lobby and challenge in order to bring about improvements. I am delighted that the street-triage pilot already appears to be making a real difference despite only running for a relatively short space of time. I have also been able to raise the issue of the use of Taser in police custody suites, particularly on those suffering from mental ill health, and to highlight concerns over this practice.

Community engagement will always be a significant part of my role and this update again touches on a number of initiatives, events and actions that I and my team continue to undertake to raise awareness of our work and to give local people a voice in relation to policing and community safety matters. These include hosting and/or contributing to conferences and large scale events; my PCC Community Days, where I am able to spend a significant amount of time in a specific area of the county, talking with local people and visiting projects that are making a real difference – particularly those that I have been able to support and promote in some way. We also continue to work hard to try and make information readily available and to reach as many local people as possible – particularly through our on-line and social media presence.

The report also updates on some of the work being undertaken to try and secure more resources to assist in the progression of our work. These include my staff team co-ordinating and submitting a joint Dorset/Devon & Cornwall bid to the Home Office Police Innovation Fund (PIF) to support the Strategic Alliance Programme, and support for a bid to the Department for Education by the Intercom Trust for funds to tackle homophobic, transphobic and biphobic bullying and hate incidents in schools.

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

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

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

Figure 1: key performance indicators and targets – 1 April – 30 November 2014

Priority	Key Performance Indicators	2014/15 Target	Apr - Nov		Change	
			2013/14	2014/15	Actual	Percentage
Reduce the number of victims of crime and anti-social behaviour	Total Crime		25,990	24,260	-1,730	-6.7%
	Positive Outcome Rate	≥ 28.0% <sup>1</sup>	26.2%	28.2%		2.0%
	Number of Repeat Victims		3,377	3,485	108	3.2%
	ASB Incidents		21,446	18,732	-2,714	-12.7%
	Number of Repeat Callers °		1,988	1,653	-335	-16.9%
	Personal ASB Incidents		3,518	3,452	-66	-1.9%
	Dwelling Burglary		1,172	1,004	-168	-14.3%
	Positive Outcome Rate		20.8%	18.4%		-2.4%
	Shed, Garage and Beach Hut Breaks		1,393	1,141	-252	-18.1%
	Positive Outcome Rate		3.6%	2.6%		-1.0%
	Vehicle Crime		2,752	2,287	-465	-16.9%
	Positive Outcome Rate		5.8%	6.6%		0.8%

Longer term trends

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

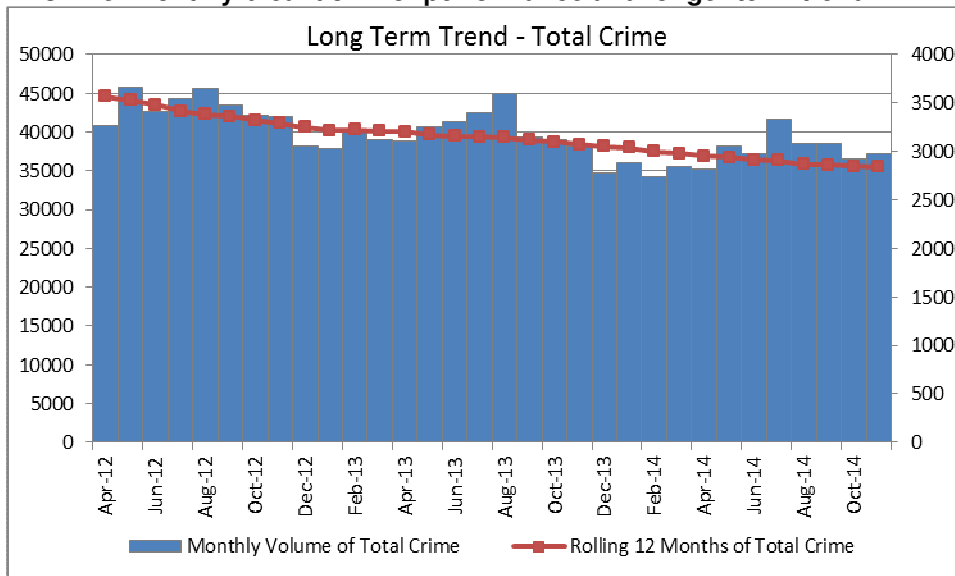
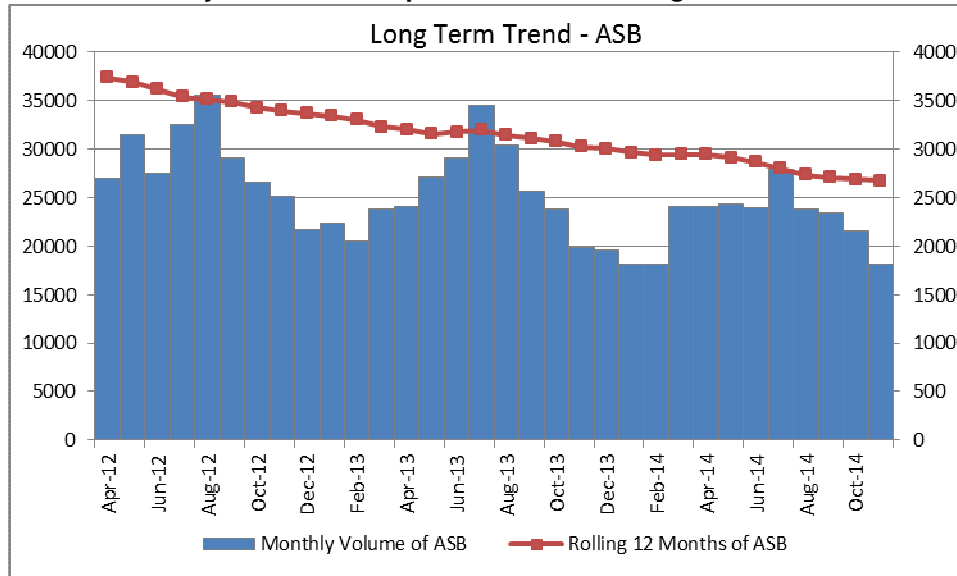


Figure 3: ASB: Monthly breakdown of performance and longer term trend



### Commentary on Performance

- 1.1.1 Between April and November 2014, **total police recorded crime** has reduced by 6.7% or 1,730 fewer crimes than the same period in 2012/13. Incidents of **anti-social behaviour** have reduced by 12.7% or 2,714 fewer incidents.
- 1.1.2 The Police and Crime Plan identified **personal anti-social behaviour, dwelling burglary, including shed burglary, vehicle crime and the positive outcome rate** as priorities for the period of the Plan and these have not been changed in this year's Plan refresh.
- 1.1.3 During the period April – November, the **positive outcome rate** for the Force has increased by 2.0 percentage points (on the comparable period in 2013) to a rate of 28.2%. The 2014/15 target set is for Dorset to reach a positive outcome rate of 28.0%. Resolution of crime is a priority for the Commissioner.
- 1.1.4 For 2014/15 the Home Office have changed the reporting of **outcomes**. It provides an opportunity to replace the current sanction detection categories (Charge, Caution etc.) with a broader framework that recognises all crime disposals. The previous methods of recording detections will all be retained but a broader set of outcomes will also be recorded. The aim is to improve transparency and provide the public with more detailed information on the majority of recorded crimes that were previously counted as 'undetected' but may have involved considerable investigation.
- 1.1.5 Whilst **total ASB** has continued to reduce in April - November of 2014-15, **Personal ASB**, experienced a small increase in the first quarter of the year. This was reversed in quarter 2 and the same reduction, of just under 2%, seen then has continued through to this reporting period. Force systems show that the number of repeat callers for personal ASB has reduced in the 12 months to November 2014.
- 1.1.6 The **Anti-social behaviour, Crime & Policing Act** received Royal Assent on 13 March 2014, and was implemented in October 2014. The overarching aim of the Act is to provide more effective powers to tackle anti-social behaviour (ASB) and protect victims and communities.

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- 1.1.7 In the period April to November of 2014/15, the Force recorded 168 fewer **dwelling burglaries** than at the same time the previous year; a 14.3% reduction. Shed breaks have also reduced with 252 fewer (-18.1%) recorded than in the same period in 2013/14.
- 1.1.8 The Force's seasonal response to dwelling burglaries, Operation Castle, is running through December and January as in previous years.
- 1.1.9 In the first 8 months of 2014/15 total recorded **vehicle crime** has continued to reduce with 465 fewer crimes recorded in April – November 2014, a reduction of 16.9%.
- 1.1.10 Operation Wave, the Force initiative to reduce theft from vehicles was re-launched in the run up to Christmas.
- 1.1.11 Figures 2 and 3 show the monthly breakdown (use right hand axis) and the longer term trends in crime and anti-social behaviour (use left hand axis). Figure 2, in particular, shows the rolling annual figure for total crime, which is beginning to show signs of levelling off.
- 1.1.12 Data released by ONS on Police Recorded Crime on 22 January 2015 covers the period October 2013 to September 2014 and shows that the Force has a total crime rate of 47.56 crimes per 1,000 population placing it 6<sup>th</sup> nationally (where 1<sup>st</sup> is the lowest) and 3<sup>rd</sup> in its MSG.

### Priority 1 - Geographical exceptions

- 1.1.13 During the period April to November 2014 no sections were showing an increase in total crime.

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

#### Community Remedy

- 1.1.14 The introduction of the new Anti-Social Behaviour, Crime and Policing Act 2014 placed a statutory duty on all PCCs across the country to consult on appropriate sanctions for Community Remedy. Following the consultation it requires the Police and Crime Commissioner and the Chief Constable to publish a Community Remedy document showing the options available.
- 1.1.15 The sanctions are designed to tackle both anti-social behaviour and low-level crimes. Victims are consulted using the Community Remedy document to express a preference on the type of sanction they would like to be taken by the police or other agency.
- 1.1.16 Following the consultation, work is in progress with a range of organisations to agree processes to deliver a range of options. A report was taken to the Dorset Criminal Justice Board on the 16 January 2015 outlining the delivery of Community Remedy and range of potential sanctions available. For more detail please see the update under Priority 4 - Reducing reoffending.

#### Victim Services

- 1.1.17 Work remains ongoing with regard to the Victims Bureau, both in terms of reviewing the effectiveness of phase 1 of the project, and in scoping phase 2 to broaden the work of the Bureau housing more volunteers and staff and co-locating with Victim Support staff and other specialists, in order to continuously



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evolve and develop the service for victims. The OPCC Project Manager is working closely with Dorset Police and Victim Support colleagues together to drive this work forward on behalf of the PCC and the Chief Constable.

- 1.1.18 In November 2014 it was agreed that the Victims Bureau would relocate to the Boscombe Police Station site with the longer-term view of this becoming a hub for victim services in Dorset.

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

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

Figure 4: latest performance – 1 April to 30 November 2014

Priority	Key Performance Indicators	Apr - Nov		Change	
		2013/14	2014/15	Actual	Percentage
Reduce the number of people seriously harmed in Dorset	Most Serious Violent Crime	45	108	63	140.0%
	Positive Outcome Rate	62.2%	45.4%		-16.8%
	Serious Sexual Offences	329	470	141	42.9%
	Positive Outcome Rate	17.9%	19.8%		1.9%
	Public Place Violent Crime	2,273	2,731	458	20.1%
	Alcohol Related Violent Crime	1,456	1,744	288	19.8%
	Domestic Abuse Incidents	5,734	6,244	510	8.9%
	Domestic Abuse Crime	1,715	2,418	703	41.0%
	Racially and Religiously Aggravated Crime	70	107	37	52.9%
	Hate Flagged Crime	54	81	27	50.0%
	Hate Incidents	205	233	28	13.7%
	Number of people killed or seriously injured	273	281	8	2.9%
	Detainees under the mental health act	90	53	-37	-41.1%

1.2.1 Sitting beneath this priority are 5 key areas of delivery, each of which have a senior lead and who develops the strategy for delivery. The five areas are:

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

**Commentary on Performance**

1.2.2 This priority was reviewed in detail at the panel meeting in November 2013. End of year performance for 2013/14 showed mixed trends in recorded crime and incidents in this priority.

- 1.2.3 The volumes of both **Domestic Abuse crimes & incidents** have recorded increases in April to November 2014/15, specifically 41.0% (+703 actual) in crimes and 8.9% (+510 actual) for incidents. In terms of the nature of domestic abuse the largest increases have been in relation to common assault and harassment.
- 1.2.4 Operation Maple, the force’s focus on domestic abuse, was re-launched for the Christmas and New Year period. The operation included having additional specially-trained officers available through Christmas and New Year, who conducted extra reassurance visits to high-risk victims and targeted serial perpetrators of domestic abuse.
- 1.2.5 **Serious Sexual Offences** – The volume of serious sexual offences recorded in April – November 2014 has exceeded that of the previous year. In the first two quarters, the volume of recorded serious sexual offences has increased by 141 offences or 42.9%. The number of historic offences being reported has continued to increase in line with the overall trend.

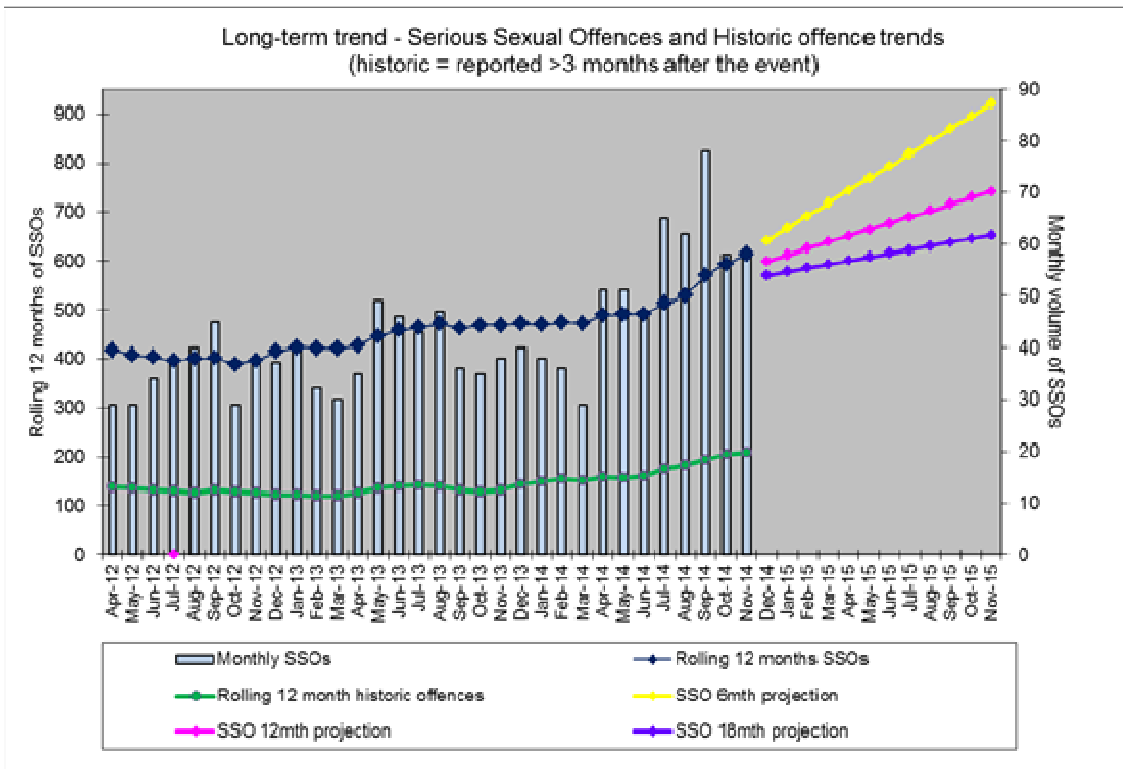


Fig 5: long term trend in serious sexual offences – including historic offences.

- 1.2.6 The graph at **figure 5** shows number of serious sexual offences published by discrete month (right hand axis) and the rolling annual volume for both all serious sexual offences (top line) and historic sexual offences (i.e. those reported more than 3 months after the offence took place) with volume shown on the left hand axis. As the graph shows, there has been an increasing trend in the volume of serious sexual offences recorded since the 12 months to June 2014, with monthly figures in July to September being particularly high.
- 1.2.7 Over this same period, the green line, which represents ‘historic’ serious sexual offences has also shown a gradual increase. In fact, between April and November 2014, these ‘historic’ offences accounted for around 32% of all serious sexual offences recorded in Dorset in the year to date. This compares to a proportion of 28% for April to November 2013 being ‘historic’.

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- 1.2.8 Data released by ONS on Police Recorded Crime on 22 January 2015 covers the period October 2013 to September 2014 and shows that all forces are recording an increase in sexual offences for this period compared to the same period in 2012/13. Dorset's increase at this time was 30% with the all force average calculated as a 22% increase compared to October to September 2012-13<sup>1</sup>
- 1.2.9 As part of the Dorset Police Christmas campaign, the force's media and communications department launched a sexual violence awareness campaign on Tuesday 16 December 2014.
- 1.2.10 The Force's website is currently highlighting information relating to Child Sexual Exploitation including information relating to vulnerability, types of exploitation, how to report child sexual exploitation and child protection concerns and an NSPCC video as well as links to relevant organisations and groups including the Safer Schools and Communities Team.
- 1.2.11 **Public Place Violence** – after a number of years of reductions in recorded violence, the Force is recording an increase in offences. In April to November 2014 the Force recorded a 20.1% increase in public place violence (+458 actual). The increase in Public Place Violence has been seen across all Neighbourhood Sections.
- 1.2.12 The paper on the Police and Crime Plan that came to the February 2013 Panel meeting proposed this new indicator of 'public place violence' to try and better capture what was happening with crime in the night time economy. The previous indicator related to alcohol flagged violence and, although a less reliable measure, is showing a similar trend of a 19.8% increase or 288 extra offences.
- 1.2.13 The end of year report presented to the Panel in June 2014, noted signs that reductions in violence had been levelling off since around October 2013 and that 2014/15 could see an increase in recorded offences.
- 1.2.14 National figures published by the Office for National Statistics in October 2014 and covering a year of police recorded data up to and including June 2014 put the Force 9<sup>th</sup> nationally with 8.37 offences of violence against the person per 1,000 population (where 1<sup>st</sup> is the lowest rate). At that time Dorset was showing a 4% increase and England and Wales an average 11% increase in Violence against the Person offences.
- 1.2.15 Data released by ONS on Police Recorded Crime on 22 January 2015 covers the period October 2013 to September 2014 and shows an all force increase of 16% in Violence Against the Person offences with Dorset's increase just below that at 15% when compared to October 2012 to September 2013 figures. The rate has increased slightly to 8.98 offences per 1,000 population and the Force moved to 10<sup>th</sup> place nationally.
- 1.2.16 **Hate Crime** - although care needs taking with percentage changes for this area of crime due to overall small numbers; all indicators relating to hate crime and incidents are showing increases in volume of recorded crime and incidents in the period April – November 2014 compared to the same period in 2013. Racial and religiously aggravated crime is showing an increase of 37 offences, with hate flagged crime an increase of 27 offences. All strands of hate-flagged crime have recorded increases in the year to date.

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

- 1.2.17 In terms of hate incidents, whilst monthly volumes in the YTD have been within normal ranges, the Force is currently recording a 13.7% increase (+28 actual).
- 1.2.18 Previous reports to the Panel have detailed some of the work undertaken by the Force to improve reporting and recording of hate crime and incidents. Training on hate crime awareness provided to officers and staff is due to be refreshed and carried out again in 2015.
- 1.2.19 There was a total of 281 **killed or seriously injured road casualties** recorded between April and November 2014, meaning that the Force is currently recording a 2.9% increase in incidence of KSIs or 8 extra injuries.
- 1.2.20 A dedicated No Excuse team commenced operation on 20 October 2014.
- 1.2.21 Dorset Police supported the 50<sup>th</sup> anniversary of the THINK! drink drive campaign on 7 November 2014 by publishing new research to show how attitudes to drink driving have changed. In addition, the force launched its Christmas drink and drug driving campaign on 1 December 2014.

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

#### Child Sexual Exploitation

- 1.2.22 Following the revelations in Rotherham and the subsequent independent review report published by Professor Alexis Jay in August, the PCC wrote to the Chief Constable seeking reassurance over Dorset Police's arrangements for tackling CSE. Whilst Dorset Police are just one element of the wider multi-agency approach needed to tackle crime against vulnerable children and adults, the Chief Constable provided a detailed response outlining the key measures in place and ongoing work in this area. These key measures include:
- **Safeguarding Referral Unit (SRU)** – a central point of contact for child protection, vulnerable adult and domestic abuse referrals;
  - **Missing Person Unit (MPU)** – responsible for overseeing all reports of absent or missing children;
  - **CSE Investigation Team** – a dedicated resource established following the publication of the Rotherham Report;
  - **Paedophile Online Investigation Team (POLIT)** – a dedicated resource focused on dealing with the online grooming of children.
- 1.2.23 It has also been agreed locally that the chief officer team and PCC will be alerted to any complaint of service failure by the police or other agencies in relation to CSE in Dorset.
- 1.2.24 The two Local Safeguarding Children Boards (LSCBs) have worked together to oversee the creation of a Pan-Dorset CSE Strategy to ensure a co-ordinated response locally to this issue.
- 1.2.25 The PCC also continues to drive forward work to establish a Multi-Agency Safeguarding Hub (MASH) on a pan-Dorset basis to enhance information sharing and risk management. Some relevant partner agencies are now co-located with the police, with plans in place for this to expand further. In this way

the MASH will help to protect the vulnerable, including children, victims of domestic abuse and missing people, from harm. This enhanced coordination between agencies will lead to an improved service for children and adults.

#### Alcohol Working Group

1.2.26 During the reporting period, the PCC has joined the national PCC Alcohol Working Group which has been established to see how PCCs can contribute to tackling alcohol related crime. The Group launched a national plan at the APCC Partnership Summit in November 2014, looking specifically at areas such as the drink drive limit, Licensing Act requirements, alcohol pricing and the tools available to the police, councils and health agencies – such as drunk tanks/welfare centres, the Late Night Levy (LNL) and Early Morning Restriction Orders (EMROs).

#### Mental Health

1.2.27 The PCC continues to work with partners locally to keep up the momentum with mental health, particularly around the implementation of the national Crisis Care Concordat principles in Dorset. The street triage pilot scheme remains ongoing, with encouraging early signs that this is contributing to a reduction in the use of police cells as a place of safety for individuals in mental health crisis. More recently the PCC has also raised awareness nationally of the use of Taser by police on individuals detained in custody, particularly those suffering from mental ill health, to trigger a debate on the appropriateness of such actions.

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

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

**Organised Criminality**

- 1.3.1 Project Spotlight is the partnership approach to tackling organised crime within Dorset. Monthly multi-agency meetings are being held and consist of representatives from Trading Standards, Community Safety Partners, Environment Agency, FACT, HMRC, Home Office, UKBA and NHS Counter Fraud.
- 1.3.2 Following an extensive operation (Operation Moped) to tackle drug misuse in the Boscombe area of Bournemouth a total of 37 people have been convicted of drug supply offences. The Force continues to proactively tackle drug dealing in the area through Operation Furlong. As part of this operational activity drugs, vehicles and cash have all been confiscated from offenders involved in drug dealing activities.
- 1.3.3 Quarter 1-2 figures for assets seized from criminals are now available and show the value and number of seizures and confiscations made in the first two quarters of 2014/15.

**Figure 5: Cash seizure and confiscation – April to September 2014-15**

		Q1 Apr-Jun	Q2 Jul-Sep
<b>Cash Seizure *</b>	<b>No of forfeitures</b>	11	7
	<b>Value of forfeitures</b>	£24,704	£11,185
<b>Confiscation **</b>	<b>Number</b>	11	19
	<b>Value</b>	£32,452.67	£299,983.54

\*Cash seizure is the cash forfeited under civil procedure.

\*\*Confiscation is the assets confiscated post- conviction

**Counter Terrorism**

- 1.3.4 On Monday 24 November 2014, a National Counter Terrorism Awareness Week was launched across the country which aimed to educate the public about preventing terrorism and keeping the country safe. Every police force in the UK was involved. The week was introduced after the terror threat level in the UK increased on 29 August 2014. Throughout the week, daily roadshows were run across Dorset with partner agencies and local neighbourhood wardens. Information and advice was distributed to members of the public in an

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

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effort to raise awareness of the risks of radicalisation and what individuals, families and the community can do to help prevent it.

- 1.3.5 Training has taken place to provide officers with the tools they need to recognise warning signs of terrorism and identify people that may be at risk. This training will continue into the New Year.

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

- 1.3.6 From April 2015 all Forces will be required to provide data relating to numbers of cyber-enabled crimes to the Home Office. The Force is currently making voluntary returns and has recorded 61 cyber-enabled crimes in the between April and November 2014.

- 1.3.7 In addition, the National Fraud Investigation Bureau's (NFIB) latest Force profile on cyber-crime for April to September 2014 suggests that 105 cyber-crimes were recorded by NFIB relating to Dorset over the first six months of the year, this represents 1.5% of the national total. The majority of the cyber-crimes recorded in Dorset relate to one of two categories—computer virus/malware/spyware or hacking of social media or email.

- 1.3.8 In June, The National Fraud Intelligence Bureau released a report outlining how fraud and cyber-crime impacts on our communities. The Force has developed a cyber-crime strategy and is investing in training for officers. Dorset Police have also issued some simple guidelines to ensure all residents stay safe online.

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

- 1.3.9 The PCC remains engaged with key agencies at both the national and regional level to keep informed of relevant threats, such as the current threat levels regarding terrorism and domestic extremism.

- 1.3.10 Locally the focus primarily remains on tackling cyber-crime, with Dorset Police working on a Dorset specific awareness campaign which has been instigated and funded by the PCC. We continue to maintain strong working links with the Bournemouth University Cyber Security Unit who, most recently, delivered a workshop on cyber-crime and security at our Business Crime Conference in November 2014 which received excellent feedback by delegates.



1.4 Priority 4: Reduce Re-offending

Priority Outcomes
Reduced reoffending rates of highest risk offenders Increased number of offenders diverted from offending Increased number of offenders in accommodation and employment
Indicated by:
<ul style="list-style-type: none"> <li>• Total reoffending rate</li> <li>• Reoffending rate of high-risk offender group</li> <li>• Number of high-risk offenders being managed through Integrated Offender Management (IOM)</li> <li>• Number of high-risk offenders brought to justice</li> </ul>

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

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

Figure 6: Rates of re-offending (data from Ministry of Justice)

		Actual rate of re-offending	
		Jan-12 to Dec-12	Jan-13 to Dec-13
<b>Local Authority</b>	Bournemouth	8.53%	9.68%
	Dorset	7.09%	8.24%
	Poole	8.65%	10.56%
<b>Probation Trust</b>	Dorset	<b>8.06%</b>	<b>9.24%</b>

1.4.3 The data in figure 6 is the most up to date available on re-offending rates. The number of offenders managed through Integrated Offender Management (IOM) at the end of September 2014 was 81, an increase from the 75 reported for April to June 2014.

1.4.4 Local data shows 74 offences recorded for the force's cohort of prolific and priority offenders compared to 154 in the same period in 2013. There were 67 arrests of offenders in the cohort during quarter 1-2 2013-14.

1.4.5 Previous reports to this Panel referred to the Force exploring the Devon & Cornwall 'TurnAround' Integrated Offender Management (IOM) model. A recent evaluation of the scheme showed significant reductions in reoffending and associated crime volumes. The Force is continuing to develop the feasibility of a Dorset 'Turnaround' scheme and a business case has been completed.

1.4.6 The Transforming Rehabilitation Agenda has significantly changed the way local Probation works and IOM will now be covered by Community Rehabilitation Companies responsible for IOM across Dorset, Devon and Cornwall.

- 1.4.7 On 15 July, the Ministry of Justice published an update to their Strategy & Action Plan for Transforming the Criminal Justice System (CJS). The updated plan features 3 key priorities to continue the work begun last year. These are to create a CJS that: cares for and considers the needs of victims and witnesses; is digital and; does things faster and right first time.

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

- 1.4.8 Work within the OPCC on reducing reoffending is primarily focused on the co-ordination and implementation of best practice Restorative Justice (RJ) in Dorset. The Restorative Justice Project Manager is continuing work with officers across a wide range of agencies to identify priorities and key issues involved in the delivery of RJ, through the development of an RJ strategy. A summary of these key work streams is set out below.
- 1.4.9 Producing the draft Community Remedy document and developing the processes for its delivery – in liaison with key partners including the Community Rehabilitation Company (CRC) and local authorities across the County. Following the report to the Dorset Criminal Justice Board on 16 January 2015 work is ongoing to review and improve the processes for Adult Out of Court Disposals (OOCDD) in Dorset which incorporates the use of the Community Remedy document and provision of sanctions made up of at least one of the following types:
- punitive (punishment) – e.g. financial penalties;
  - reparation (restorative approaches or paying back the victim or society) – e.g. restorative justice conference, maintaining churchyards; and
  - rehabilitative (reducing the risk of reoffending by modifying their behaviour)- e.g. alcohol/drugs awareness/treatment, victims awareness workshop
- 1.4.10 Collaborative work with the Neighbourhood Justice Panel (NJP) Steering Groups. The RJ Project Manager met with the West Dorset NJP steering group on 22 October 2014 and met with the Poole NJP Steering Group on 10 November 2014. Work to recruit a co-ordinator and volunteers in Poole is in progress. It is anticipated that panels will be up and running in Poole and Weymouth by early 2015.
- 1.4.11 International RJ Awareness Week, organised by the Ministry of Justice, took place between 16-23 November 2014. The RJ Project Manager used case studies, the OPCC Communications and Media Team carried out interviews used in radio programmes, and a media release was produced for this week, which resulted in a minimum of four media articles across Dorset.
- 1.4.12 Evaluation of the existing West Dorset Neighbourhood Justice Panel, by Bournemouth University, is in progress over the next few months. The work will also result in production of a toolkit for evaluating future RJ initiatives, this will be facilitated by the OPCC RJ Co-ordinator.
- 1.4.13 A new key piece of work is the scrutiny of 'Out of Court Disposals'. This has been raised by the PCC through the Dorset Criminal Justice Board, is supported by Dorset Police and other agencies, and is now in development.

1.5 Priority 5: Increase people’s satisfaction with policing in Dorset.

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

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

Figure 7: latest performance – note periods differ

Priority	Key Performance Indicators	2014/15 Target	Previous Performance	Current Performance	Change	
					Actual	Percentage
Increase people's satisfaction with policing in Dorset	Percentage of people who think the police are dealing with community priorities		69.4%	69.9%		0.5%
	Percentage of people who feel safe in Dorset		96%	96%		0%
	Victim satisfaction with progress updates made by police officers and staff	+ 1 Quartile	70.0%	76.2%		6.2%
	Percentage of victims that are satisfied with the overall service provided by police officers and staff	+ 1 Quartile	84.0%	85.0%		1.0%
	Percentage of 999 calls answered in 10 seconds	≥ 95%	95.0%	91.4%		-3.6%
	Percentage of 999 calls abandoned	≤ 2%	0.2%	1.0%		0.8%
	Percentage of non-emergency calls answered in 30 seconds	≥ 75%		58.8%		58.8%
	Percentage of non-emergency calls abandoned	≤ 5%		6.3%		6.3%

Due to a change in process, non-emergency data is considered to be a baseline measure for 2014/15

Context/Commentary on performance

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

- **Crime Survey in England and Wales (CSEW)**  
This survey is carried out on behalf of ONS and takes place quarterly in all force areas. Results are reported nationally. Latest results cover Q2-Q1 (to June 2014 – data released 16 October 2014).
- **Community Safety Survey (CSS)**  
This survey is a quarterly postal survey to 3,000 Dorset homes per quarter. Latest results relate to Q1-3 2014/15.

- **User Satisfaction Survey (USS)**  
This is a Home Office mandated survey carried out for every Police Force area. The survey is carried out quarterly by telephoning victims of dwelling burglary, violent crime and vehicle crime. Latest results relate to Q1-2 2014/15.
- **Call handling data** – this covers the period April – November 2014.

### Confidence and satisfaction

- 1.5.3 Satisfaction of victims in relation to policing services fell in 2012/13 compared to 2011/12 and was identified as a priority by the Police and Crime Commissioner.
- 1.5.4 Analysis in 2012/13 showed that 'Keeping Informed' recorded the lowest levels of satisfaction in the User Satisfaction Survey which also measures contact, treatment, actions taken and whole experience. The setting up of a Victim Bureau in November 2013 was a key part of the delivery plan to improve victims' satisfaction with how well they were kept informed of progress.
- 1.5.5 Latest results for User Satisfaction were released on 16 October; with Q1-2 satisfaction with both 'overall experience' and 'kept informed' in particular showing improvements on the 2013/14 full year figures. The target for both these measures is to increase the Force's performance by one quartile. This is the same data presented to the November Panel with Quarter 3 data not due in until the end of January 2015. At the time of last reporting, however, the Force's position against its Most Similar Group of forces was not available. Latest data for the year to September 2014 puts the Force's position at 5<sup>th</sup> within its MSG for both measures, an improvement from the year to March 2014 when the Force was rated 8<sup>th</sup> and 7<sup>th</sup> for 'keeping informed' and whole experience' respectively.
- 1.5.6 The Force has developed Operation Restore to identify and carry out activity to improve the satisfaction of victims of crime and incidents.
- 1.5.7 The question from the CSEW that measures the percentage of people who "think the police are dealing with community issues" has remained stable with 69.9% of respondents agreeing in year ending June 2014. This continues to place Dorset second nationally in the year to March 2014 and 2<sup>nd</sup> in its most similar<sup>3</sup> group of forces. *Please note this is the same data as reported in the November report with the next release of data (covering the year to September 2014) expected early in 2015.*
- 1.5.8 The Dorset CSS asks a random sample of residents about their feelings of safety. Latest results for quarters 1-3 show 96% of those replying said they feel very or fairly safe living in their local area.

### Call handling

- 1.5.9 For 2014/15, **call handling** targets concerning call answering speeds have been retained within the Police & Crime Plan refresh. In the year April to November, the targets for both emergency and non-emergency calls have not been met, with non-emergency call handling targets being most challenging. Between April and November 2014 91.4% of emergency calls were answered within the target time of 10 seconds; 3.6 percentage points short of the 95% target set within the Police & Crime Plan.

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<sup>3</sup> Cambridgeshire, Dorset, Gloucestershire, Surrey, Sussex, Thames Valley, Warwickshire, West Mercia

1.5.10 For non-emergency calls, the target of answering 75% of calls within 30 seconds was recognised as being extremely challenging from the outset and staff shortages, increases in volume of calls and changes to structure, location and process have hindered performance for a number of months. Between April and November 2014, 58.8% of non-emergency calls were answered within 30 seconds, with 6.3% abandoned. Although below target, this is a slight improvement on figures reported to the Panel in November when 56.6% of calls in quarter 2 had been answered in target and the abandonment rate was 7.1%. Following a recruitment process a number of new recruits have started in post in the year to date, and further recruitment and training is continuing. Although their presence is not yet reflected in performance being reported for the whole year to date, discrete results for November have improved to 66.2% of calls answered within 30 seconds.

1.5.11 Call handling was discussed at September's Police and Crime Panel and members of the Panel attended the Force the same week to visit the Force Command Centre and meet key officers and staff.

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

1.5.12 Specific consultation and engagement activity by the PCC and OPCC staff across Dorset is set out in Section 4 of this report.

#### Digital Engagement

1.5.13 In addition, work was undertaken during the quarter to develop and populate a new website in order to deliver information in a more open, transparent and engaging way. The new site also provides greater flexibility to OPCC staff in developing and updating contact – the previous website was delivered as part of a national consortium approach prior to the election of PCCs in November 2012. The site launched in January 2015 and early indications are that the site is performing well, with an increase in traffic and visitors remaining on the site for longer than for previous comparisons. Interest from other OPCC offices in using the site as a template for their own websites has also assisted in keeping our own development costs to a minimum due to this business being generated.

1.5.14 We have been working hard to build our communications channels, specifically our newsletter where we now have 5,200 subscribers. This is a key area for us to communicate our work and we are constantly looking at ways to increase the circulation. This is comparably strong with Dorset having a higher number of subscribers than neighbouring counties.

1.5.15 Our social media channels have been building with a good following on Twitter and fast growing number of likes on Facebook. Analytics show on Twitter we had 192.2k impressions (opportunities to see) during this panel update period which is up 20% on the previous period. Our account received 7 retweets on average per day and 235 direct contacts on twitter during the period.

#### Business Crime Survey

1.5.16 During the quarter we also ran an on-line Business Crime Survey. The PCC is committed to engaging with members of the local business communities across Dorset and developing a greater understanding of the specific crime and community safety concerns that affect them. The results of the survey are being analysed and will inform future work and engagement in this area.

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

Priority Outcomes
Increased Special Constables' hours and volunteer numbers Increased agreement that local community priorities are being dealt with Effective multi-agency problem solving
Indicated by:
<ul style="list-style-type: none"> <li>• Number of Special Constables recruited</li> <li>• Number of volunteers</li> <li>• Percentage of people who agree that the Police are dealing with community priorities &lt;see priority 5&gt;</li> </ul>

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

**Figure 8: Establishment of volunteers at 30 November 2014**

	Establishment at 30 Nov 14
PCSO	162
Special Constables	219
Volunteers	162

1.6.2 In June the Force launched its latest **Special Constabulary** recruitment campaign to coincide with National Volunteers' Week.

1.6.3 **Neighbourhood Policing** - As an essential part of neighbourhood policing, the PCC has pledged to protect PCSO numbers. On 28 July 2014, the Force launched a recruitment campaign for PCSOs.

1.6.4 Recruitment of volunteers, including roles relating to Community Speed Watch and other watch schemes, was ongoing at the time of reporting.

1.6.5 **Shoplifting and Business Crime** – during 2013/14, a total of 3,982 shoplifting crimes were recorded in Dorset. This figure added an additional 459 crimes to the total recorded over the comparative period in 2012/13; a 13% increase.

1.6.6 As a result of large increases being recorded, **shoplifting** was explored at the April Strategic Performance Board. In the period April to November 2014, this increasing trend has been reversed, with a current 12.7% reduction (-356 actual) when compared to the same period in 2013.

1.6.7 **Rural Crime** - The rural crime communications plan for 2014/15 focuses on ensuring that all staff and officers understand the nature and impact of rural crime and that all command areas work together to help reduce it.

1.6.8 The Force has developed a rural crime profile and strategy in consultation with the OPCC. The Force has joined the **National Rural Crime Network**; set up to

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tackle rural crime and provide an online resource for police and partners to interact and share best practice. An update to the Force's rural crime profile completed in November 2014 showed reductions to the three main areas of rural theft; livestock, deadstock<sup>4</sup> and fuel.

- 1.6.9 At the end of 2014 the force launched an operation targeting illegal poachers after an increase in complaints from local farmers. The operation centred on the Dorchester and Puddletown areas with deer poaching the most common complaint from farmers.
- 1.6.10 A team of 150 special constables from Dorset Police, Wiltshire Police, Devon and Cornwall Police, Avon and Somerset Police and Hampshire Constabulary patrolled 1,800 square miles of rural area on Friday 5 December and Saturday 6 December 2014.
- 1.6.11 The operation, led by Dorset Police's Special Constabulary, involved proactive patrols in communities that have been targeted by criminals committing crime such as burglaries and rural thefts. Officers carried out stop checks of vehicles travelling in the areas and paid particular attention to those who are known to carry out this type of crime.
- 1.6.12 A number of initiatives are on-going including research with Bournemouth University and Dorset Trading standards in relation to livestock theft.

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

- 1.6.13 Our Business Crime Conference in November 2014, co-hosted with the Wessex Federation of Small Businesses, outlined the PCCs commitment to engaging with local businesses and was accompanied by an on-line business crime survey. Such events help to increase understanding of the needs and concerns of local communities and help to inform future prioritisation and decision making by both the PCC and the Chief Constable over the best use of resources.
- 1.6.14 The Strategic Alliance work with Devon and Cornwall continues to explore ways that the two forces can work together more efficiently, with one of the key aims being the preservation of front-line services in both forces in the face of ongoing budget cuts. The PCC continues to play an active role in the Alliance Executive Board, where Detailed Business Cases (DBC's) on specific areas of police business are now starting to be considered as part of the programme of work.

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<sup>4</sup> "Deadstock" - a comprehensive term for all implements, tools, appliances and machines used on a farm. It can also be used to include seed, fertiliser and feeding stuffs.

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

- 2.1 The following provides a summary of the key entries in the PCC Decision Log during the reporting period. The full Decision Log is published on the [‘How we make decisions’](#) section page of our website.

### Police and Crime Plan and Annual Report

- 2.2 The 2014 annual review of the Police and Crime Plan was finalised and the update published on-line in October.
- 2.3 The 2013/14 Annual Report was also finalised and published at the same time.

### Christchurch Police Station

- 2.4 In October it was agreed at the Joint Executive Board that Christchurch Police Station would be made available for disposal as part of the wider review and rationalisation of the Dorset Police estate.

### Complaint Against the Chief Constable

- 2.5 Two complaints about the Chief Constable were received during the quarter. Both underwent an initial assessment by the Chief Executive and Monitoring Officer who determined that there was no misconduct case to answer as the Chief Constable had had no direct involvement in either issue. The PCC therefore determined that these issues were both operational matters to be dealt with by the police, rather than substantive complaints about the Chief Constable, and referred the matters to the Force accordingly.

### Victims Services

- 2.6 In November it was agreed that the provision of mandated surveying of victims of crime would be delivered by the Devon & Cornwall Constabulary in-house team from April 2015. ASB and hate crime surveying will also be undertaken as part of this survey.
- 2.7 Agreement was also reached over the relocation of the Victims Bureau to the Boscombe Police Station site.

### Financial Matters

- 2.8 The assumptions used within the 2015/16 draft budget projections were agreed in December 2014.
- 2.9 It was also agreed that the existing Bonus Scheme for police officers and staff would remain unchanged for 2015/16, pending further work around the Strategic Alliance with Devon & Cornwall and the potential future harmonisation of terms and conditions.

### Regional Collaboration

- 2.10 At the South West Regional Meeting in November 2014 it was agreed to progress and external review of Information and Communication Technology (ICT) to inform the development of a regional ICT strategy.



- 2.11 Phase 3 of the Forensics Business Case was also approved, which will lead to the creation of a collaborated four force Crime Scene Investigation (CSI) service for Avon & Somerset, Devon & Cornwall, Dorset and Wiltshire.

**Other Decisions**

- 2.12 Other decisions made during the reporting period included agreeing the proposals for the provision of Legal Services and agreeing proposals for more regular and formal briefings to local councillors and Dorset MPs by the PCC and the Chief Constable.

### Section 3: Financial update against planned spending

3.1 The financial projection for the end of 2014/15, as at the end of November 2014, is shown in the summary table below. The current forecast is for an overspend of £679k (0.6%), arising from increasing costs in employees.

	Original Budget £'000	Current Budget £000	Actual to Date 30/09/14 £'000	Year End Projection £'000	Variance £'000
<b>Operational Commands</b>					
Territorial Policing	750	812	459	728	(84)
Crime & Criminal Justice	1,384	1,244	934	1,353	108
Operational Support	(2,353)	(2,687)	(1,869)	(2,804)	(117)
<b>Operational Commands Total</b>	<b>(219)</b>	<b>(631)</b>	<b>(475)</b>	<b>(723)</b>	<b>(93)</b>
<b>Support Services</b>					
Estates (including PFI)	6,922	6,883	4,364	6,842	(41)
Transport	1,602	1,529	1,039	1,526	(3)
Information Systems	3,902	3,929	2,965	4,238	309
Organisational Development Unit	548	607	424	589	(18)
General Services	385	168	78	169	1
Governance	1,282	1,103	538	1,092	(10)
Personnel	360	436	351	519	83
Procurement					
Office equipment / stationery	459	469	314	388	(81)
Custody related	1,091	1,063	635	954	(109)
NPAS	861	861	843	843	(18)
Other supplies and services	1,079	1,398	985	1,404	6
Major Operations	786	454	724	312	(142)
Central Employees	96,245	98,366	72,686	99,390	1,024
Travel and subsistence	250	253	175	252	(1)
Supplies and Services	216	193	152	160	(33)
Partnerships and Collaboration	1,775	1,915	611	2,119	204
Transfers to reserves	1,893	7	(581)	7	0
Capital Financing	2,989	3,211	100	3,200	(11)
Grant and other income	(10,758)	(10,688)	(7,838)	(11,102)	(414)
<b>Support Services Total</b>	<b>111,889</b>	<b>112,156</b>	<b>78,564</b>	<b>112,903</b>	<b>747</b>
Office of the Police & Crime Commissioner	858	850	770	875	25
- Community Safety Fund	555	555	400	555	0
- PCC Commissioning Fund	309	460	180	460	0
<b>OPCC Total</b>	<b>1,722</b>	<b>1,865</b>	<b>1,350</b>	<b>1,890</b>	<b>25</b>
<b>Total Predicted Variance</b>	<b>113,392</b>	<b>113,391</b>	<b>79,439</b>	<b>114,069</b>	<b>679</b>

- 3.2 The projected overspend this year is less than 1% of the force budget. The key issues and the reasons for changes in the projected outturn over the last few months arise from the following areas.

**Crime and Criminal Justice**

- 3.3 The anticipated overspend on overtime has been steadily increasing and will present further financial challenges next year. The command is reviewing this area in detail and put in firm measures to bring it back under control before the year end.

**Operational Support**

- 3.4 The forecast income from driver education has been reduced during the year from £3.0m to £2.8m.

**Information Systems budgets**

- 3.5 Overspend due to telephony and airwave costs, and increasing spend on hardware and networks.

**Procurement budgets underspend**

- 3.6 Savings are being realised across the board, as previously reported. The 2015/16 budget takes account of these anticipated savings.

**Partnerships and Collaboration**

- 3.7 An overspend is due to the Regional Forensics Programme which we were unable to budget accurately for this financial year. These costs are offset by reductions in the police staff pay budget and will be fully budgeted for in 2015/16.

**Employee costs continue to exceed the budget, for both officers and staff**

- 3.8 Expenditure on the workforce remains a significant risk in the medium term, with further anticipated budget cuts expected to continue for at least a further four years. This issue is addressed in the 2015/16 budget, and the Medium Term Financial Plan. Past and projected future workforce numbers are shown below for context.

	Actual FTE			Predicted FTE	
	Apr-12	Apr-13	Apr-14	Apr-15	Apr -16
Officers	1,341	1,283	1,200	1,256	1,263
PCSOs	152	138	147	158	155
Staff	905	892	894	919	894

The £1m projected variance on employee costs can be broken down as shown below:

(£000's)	Current Budget	Projected Year End Expenditure	Projected Variance
Police Officer Pay and Allowances	62,049	62,087	38
Police Staff Pay and Allowances	4,512	4,476	(36)
PCSO Pay and Allowances	30,051	29,988	(62)
Police Officer Ill Health / Injury Awards	1,398	1,562	164
Temporary / Agency Staff	298	309	11
Police Staff Redundancy / Early Retirement	0	894	894
Other Employee Expenses	59	75	16
<b>Total Employee Costs</b>	<b>98,366</b>	<b>99,390</b>	<b>1,024</b>

Projections for the pay budgets have been consistent throughout the year, varying by less than 0.3% of the budget.

### Redundancy payments

- 3.9 £474k in redundancy and associated workforce change costs so far this year (19 people – including 12 One Site, 4 Regional Forensics), with more anticipated before the year end. If necessary the force has a workforce change reserve which can finance these costs this financial year and hence deliver a balanced outturn.

### Capital projects

- 3.10 Capital projects are progressing with no significant financial issues and the following table summarises the current year capital programme. A number of projects budgeted for this year will now either continue in to 2015/16 or only commence during the next year.

(£000s)	Budget	Actual	Projection	Variance
Central	100	0	0	(100)
Crime & Criminal Justice	136	111	132	(4)
Estates & Building Services	810	61	583	(227)
Information Systems				
Ongoing	1,811	658	882	(929)
Yet to commence	2,825	0	0	(2,825)
<b>Information Systems Total</b>	<b>4,636</b>	<b>658</b>	<b>879</b>	<b>(3,754)</b>
Smarter Systems Programme	1,275	(668)	553	(721)
Transport	1,975	902	1,827	(148)
Op Support	750	57	76	(674)
Procurement	0	8	11	11
<b>Grand Total</b>	<b>9,682</b>	<b>1,129</b>	<b>4,065</b>	<b>(5,617)</b>

### Changes in Budget from Original to End of Quarter 3

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

	Original Budget £'000	Projects Carried Forward £'000	MTFP Review £'000	Road Safety Grant Reduction £'000	Smarter Systems £'000	Officer Recruitment Campaign £'000	Other Virements £'000	Current Budget End Q3 £'000
<b>Operational Commands</b>								
Territorial Policing	750	16	0	0	0	0	46	812
Crime & Criminal Justice	1,384	0	-200	0	0	0	61	1245
Operational Support	-2,353	0	-200	-131	0	0	-3	-2687
<b>Operational Commands Total</b>	<b>-219</b>	<b>16</b>	<b>-400</b>	<b>-131</b>	<b>0</b>	<b>0</b>	<b>103</b>	<b>-631</b>
<b>Support Services</b>								
Estates (including PFI)	6,922	0	0	0	0	0	-39	6883
Transport	1,602	0	0	0	0	0	-73	1529
Information Systems	3,902	21	0	0	0	0	6	3929
ODU	548	0	0	0	0	23	36	607
General Services	385	0	0	0	0	0	-12	168
Governance	1,282	0	-200	0	0	0	21	1103
Personnel	360	20	0	0	0	16	39	435
Procurement	3,490	51	0	0	0	0	45	3791
Major Operations	786	18	-300	0	0	0	-50	454
Central Employees	96,245	81	900	0	-100	1354	-114	98366
Travel & subsistence	250	0	0	0	0	0	3	253
Supplies & Services	216	0	0	0	0	0	-23	193
Partnerships	1,775	93	0	0	0	0	47	1915
Transfers to reserves	1,893	-493	0	0	0	-1393	0	7
Capital Financing	2,989	42	0	0	100	0	80	3211
Grant and other income	-10,758	0	0	131	0	0	-61	-10688
<b>Support Services Total</b>	<b>111,889</b>	<b>-167</b>	<b>400</b>	<b>131</b>	<b>0</b>	<b>0</b>	<b>-95</b>	<b>112,158</b>
OPCC	858	0	0	0	0	0	-8	850
- Community Safety Fund	555	0	0	0	0	0	0	555
- PCC Commissioning Fund	309	151	0	0	0	0	0	460
<b>Office of the Police &amp; Crime Commissioner Total</b>	<b>1,722</b>	<b>151</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-8</b>	<b>1,865</b>
<b>Total Budget</b>	<b>113,391</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>113,391</b>

### Use of 2014/15 Precept Increase

3.12 The Police and Crime Commissioner increased the Police Precept by just under 2% for 2015/16. This added £1m to the base budget, although this base budget had already been reduced by £3m cuts in central funding and was subject to inflationary pressures. The precept increase was intended to assist with the delivery of Integrated Offender Management, Body Worn Cameras, Cyber Crime, Rural Vehicles and Officer Recruitment.

3.13 Each of the above has been progressed during the year as follows:

#### Integrated Offender Management

3.14 The Force has a small and dedicated team working closely with colleagues in the probation service to deliver a holistic approach to offender management. A contract was awarded during the year for the delivery of services on behalf of the probation service, and the force will continue to develop the excellent working relationships focussed on reducing reoffending.

Body Worn Cameras

- 3.15 Work to provide body worn cameras and to understand the costs, risks and benefits from their use has progressed during the year. The key step is to provide the Digital Evidence Management (DEM) architecture that underpins and provides access to the data. Potential solutions are being evaluated in this respect, with the ambition being to capture and manage data and to ensure that is fully compliant with both the management of police information requirements and integrates into individual forces crime and intelligence systems.

Cyber Crime

- 3.16 A dedicated force lead has been established to address the issue of cyber crime. Training and publicity have been put in place, partnership working with Bournemouth University has been established, and high tech capability has been built into the regional collaboration programme.

Rural Vehicles

- 3.17 The need for an appropriate and fit for purpose vehicle fleet is a constant issue, and this year specific progress has been made in targeting the rural requirement. This has already seen a significant number of rural vehicles replaced. In addition, new off-road capability has been delivered, and a new contract has been established for the provision of 4X4 capability.

Officer Recruitment

- 3.18 The police officer recruitment programme that was originally planned for next year has been brought forward to the current year. An ambitious programme will result in over 130 new officers joining the force during 2014/15, which represents over 10% of the total police officer strength.

## Section 4: Update on Engagement Activity

- 4.1 During the period October to December 2104 the OPCC had contact with 777 individuals through our community engagement events. One Public Meeting was held in Shaftesbury attracting 22 attendees.
- 4.2 Two Community Days were held during this period, in Poole and Bournemouth respectively. The Poole event was held in the Dolphin Centre, where contact was made with 68 individuals, plus a surgery session with three attendees. The PCC also visited the local police station and met with the Paedophile On-Line Investigation Team (POLIT), the Routes to Roots Charity and young people at the Quay Foyer.
- 4.3 The Bournemouth event was held at the ASDA store on Holdenhurst Road, plus a surgery session at the central library, where we made contact with 600 individuals, and had one surgery appointment. The PCC visited the local police station, the Big Issue, and Hannah House, a wet house for alcohol dependent long-term homeless/rough sleepers managed by BCHA.
- 4.4 Consultation is undertaken at these events via a residents survey and the county wide results will be collated in April 2015.
- 4.5 During this quarter the Community Engagement Team also carried out a Business Crime consultation survey which elicited 254 responses (not included in the figure in 4.1) an increase of around 30% on the previous year. The results of this survey are currently being analysed, with any key findings helping to inform future of the OPCC and the Force.
- 4.6 The Community Engagement Team hosted three major conferences during this period that received widespread publicity:
- **My Life My Choice Youth Conference** - attended by nearly 100 young people from schools and organisations across Bournemouth Dorset and Poole, key note speakers included the PCC, Deputy Chief Constable and Sharon Muiriri, There were also speakers from Vita Nova, a local charity speaking first-hand about their personal struggle with drugs and alcohol, and workshops covering the Law and Young People, Legal and Lethal (legal highs), Safe Relationships, Cyberbullying, and Young Peoples Mental Health . A further conference is planned for November 2015.
  - **Putting Crime out of Business** – this conference, hosted in partnership with the Wessex FSB, was attended by 78 people. Speakers included the PCC, Chief Constable, force colleagues and external partners. A mix of speakers and workshops, topics covered included Rural Crime, Counterfeit Goods, Shoplifting, Cybercrime, Domestic Violence and Business Safety Advice.
  - **No Excuse for Abuse, From Cradle to Grave** – this domestic violence conference was attended by 200 delegates, and was oversubscribed with 57 people on the cancellation list. The highlight of the conference was an impassioned presentation by Eve Thomas of the #SAFE Charity. Other speakers included CAADA, Barnados, Dr Chris Newman, and Crystal Lily Mills, a young witness of domestic abuse. The new Dorset Police Domestic Abuse and Stalking Videos were also shown to delegates. In addition to the speakers there were workshops covering DAIT, who deliver the Freedom

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Programme, Working with Perpetrators ,LGBT Victims, Support for Young Victims, and Support for Young Witnesses

4.7 The Community Engagement Officer also attended a number of community events. Engagement opportunities undertaken by the PCC and/or OPCC support staff during the quarter included:

- East Dorset Community Lunch
- Beaminster Community Lunch
- Underhill Community Lunch
- Poole Community Day
- Youth Conference
- Shaftesbury Public Meeting
- Purbeck Community Lunch
- Business Conference
- Bournemouth Community Day
- Domestic Abuse Conference
- Winter Warmer Event Shaftesbury
- Christchurch Community Lunch
- Marine Section Boat Launch
- Wareham Diners Club
- West Dorset Conservative Association
- Knife Crime Awareness Workshop
- Boscombe & Southbourne Rotary Club
- Dorset Police Volunteers Conference & Awards Ceremony
- Boscombe Forum
- Victim Support Volunteer Event



**Section 5: Update on Partnership & Commissioning Activity**

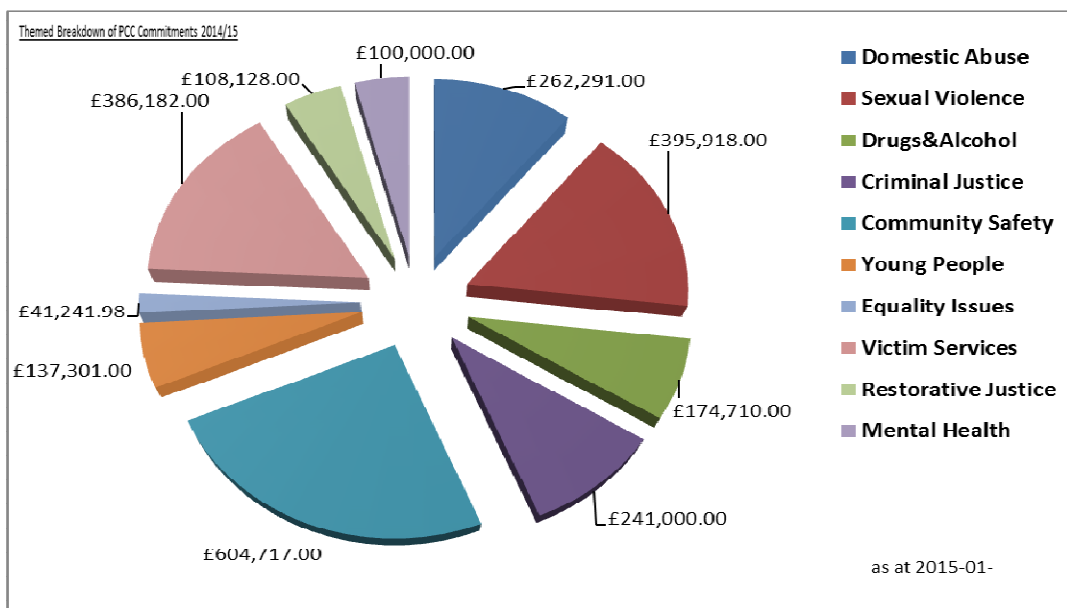
5.1 The PCC and OPCC continue to be routinely engaged, and actively working with, a number of partnerships which all assist in contributing to the achievement of the Police and Crime Plan priorities. These partnerships include:

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

**Commissioning 2014/15**

5.2 In addition to the core commissioning funding available to the PCC, the OPCC has successfully secured competed funding and other grants via different government departments during 2014, which has allowed for the PCC to commission a total of over £2.4 million this year to date. All of this additional funding is helping to enhance existing delivery or provide a foundation for innovative new projects that help to address community safety and crime issues for Dorset.

5.3 The following chart depicts commitments as at January 2015, across nine broad themes, where the OPCC is supporting projects and initiatives that address the Police and Crime Plan priorities.



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- 5.4 The OPCC participates in a significant number of strategic partnerships such as those listed above (at 5.1), in addition to engaging with a large number of other partners across the private, public and voluntary sectors, in order to maximise opportunities for joint needs assessment, joint commissioning, and joint monitoring and evaluation of delivery, thereby sharing good practice and minimising duplication.
- 5.5 The OPCC Development Manager, together with the Commissioning & Partnerships Manager will shortly be publishing a refreshed OPCC Commissioning Strategy, with a view to establishing robust, pragmatic and transparent processes for commissioning and awarding of grants.
- 5.6 The Community Safety allocation within the above chart includes an allocation set aside in support of the small grants Safer Dorset Fund, as described below

### **Safer Dorset Fund**

- 5.7 The Safer Dorset Fund was launched by the OPCC in mid- September as a small grant scheme (offering up to £1500) to support local groups and organisations to deliver projects that provide individual and community benefit in line with the Police and Crime Plan priorities.
- 5.8 As reported in the previous quarter, 32 applications were received in the first round of the SDF - 30 standard applications and 2 youth applications. After the initial assessment 20 applications were presented to the panel. The panel evaluated the bids and 7 bids were awarded funding. A condition of funding is that participants agree to take part in evaluation and monitoring.
- 5.9 The second round of applications for the SDF were invited towards the end of the quarter three period. An update on this round will therefore be included in the next report to the Panel in June 2015.

### **Community Safety & Criminal Justice Board**

- 5.10 The OPCC Commissioning and Partnership Manager is a member of a small group of community safety leads currently developing appropriate mechanisms for the creation and implementation of the proposed pan-Dorset Community Safety & Criminal Justice Board. The proposals have been formally presented through a number of strategic partnership bodies including CSPs and the DCJB. Relevant partner agencies such as local authorities, are at different stages of taking the proposals through their governance / scrutiny processes.

### **Youth Offending Team (YOT)/Youth Offending Service (YOS)**

- 5.11 The OPCC is represented by the Commissioning and Partnership Manager on the steering group developing the arrangements for a single pan-Dorset Youth Offending Service and is also a member of the newly formed Joint YOS/YOT Partnership Board. A pan-Dorset YOS Manager has recently been appointed and plans to create the single service are on schedule for implementation in 2015.

### **Regional Collaboration**

- 5.21 Since the last update, one meeting of the South West Regional PCCs, Chief Constables and Chief Executives has taken place, in November. These meetings continue to provide governance and oversight to the broad range of ongoing regional collaboration activity, as well as identifying further

opportunities for the better alignment of activity and resources. Key decisions agreed at the last meeting included the progression of Phase 3 of the Forensics Business Case (CSI) and an external assessment of ICT to inform the development of a regional ICT Strategy.

### **Strategic Alliance**

5.22 Following the decision made in June 2014 for the project to progress to the development of detailed business cases, this work continues for each of the individual workstreams included within the scope of the potential Alliance. Detailed Business Cases (DBC's) have now started to be presented to the Alliance Executive Board for consideration and the following DBC's have been approved to date:

- Operational Support Command
- Admin Services
- Automatic Number Plate Recognition (ANPR)

5.23 Dorset OPCC coordinated a joint application between Dorset Police and Devon and Cornwall Police forces to the Home Office Police Innovation Fund (PIF). The focus of the proposal was on the Strategic Alliance and broader collaborative projects that could be delivered by the two forces to complement the alliance, including:

- Community web-based learning resources
- Web-based practitioner learning resources
- Web-based Outcomes and Performance Management Tools
- Prevention Hub – Diagnostics and twinning areas projects
- Policing the Demand
- Feasibility pilot - Commercialisation of the Police Estate
- Shared use of Police Estates

The 2-year proposal requested totalled £8.9M. A decision on this proposal will be announced Mid-March 2015.

### **National Commitments**

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

- APCC Member
- PCC Partnership Standing Group – *Chair*
- PCC Standards Standing Group – *Vice Chair*
- PCC Workforce Standing Group - *Member*
- PCC Reference Group – *Independent Member*
- Police Advisory Board (PAB) – *PCC representative*
- Association of Chief Police Officers (ACPO) Implementation Board – *PCC representative*
- Police Staff Council (PSC) – *PCC Representative*
- Independent Custody Visiting Association (ICVA) - *Chair*
- PCC Mental Health Working Group - *Chair*
- National VCSE Forum – *PCC Representative*

## Other Partnership Engagement

5.25 Other formal partnership activities undertaken by the Commissioner and/or his support staff during the quarter include:

- APCC Partnership Summit – 11 November
- Dorset CSP – 25 November
- Bournemouth CSP – 16 December
- Dorset Criminal Justice Board – 15 October
- Joint YOS/YOT Partnership Board – 14 November
- YOS Steering Group – 11 December
- CSP Officer Group – 28 October
- Dorset Safeguarding Adults Board (DSAB) – 2 December
- Pan Dorset Sexual Violence Strategy Group – 21 October
- Pan Dorset Drug & Alcohol Strategic Commissioning Group – 2 October
- YOS/YOT Steering Group – 6 October
- Reducing Reoffending Strategy Group – 6 October
- Criminal Justice, Mental Health & Learning Disabilities Group – 3 December
- Out of Court Disposals (OoCD) Scrutiny Panel – 3 November
- Police Health Partnership Board – 20 November
- Domestic Abuse Perpetrator Group – 13 December
- Bournemouth 2026 Strategic Leadership Forum – 18 November
- Appropriate Adults Contract review – 24 November
- West Dorset Restorative Justice Panel Steering Group – 22 October
- Contract monitoring meetings (eg ISVA, IDVA) – quarterly

## Funding & Grant Management Update

5.26 In addition to the PIF bid submission mentioned in paragraph 5.23 above, the OPCC has also supported a smaller partnership application (circa £150K) submitted by Intercom Trust, to the Department for Education to deliver an educational Pan-Dorset scheme to tackle homophobic, transphobic and biphobic bullying and hate incidents in schools. If successful, the partnership will deliver a multi-agency, consistent and evidenced-based approach to early prevention and interventions in this field.

5.27 Four potential strategic funding partners (non-Governmental) have been identified and engagement plans are under design to progress opportunities to seek investment (over £500K) for 2015/16.

5.28 A revised Grant Management structure is under design, to be presented to the South West Auditor Partnership Ltd in March 2015, for implementation from April.

## Section 6: Complaints against the Police and Crime Commissioner

- 6.1 This section has been included within the report to provide members with an overview of any complaints about the PCC that may have been received, along with any associated action taken. Whilst some complaints will be referred to the Police and Crime Panel for their consideration, in line with the agreed protocol, the Chief Executive and Monitoring Authority has delegated authority in relation to the initial handling and recording of complaints.
- 6.2 One complaint about the PCC was received during the reporting period and concerned his handling of a complaint made against the former Chief Constable of Dorset Police. This was considered by the Police and Crime Panel who, following consultation with the Independent Police Complaints Commission (IPCC), rejected the complaint on the grounds that it was vexatious and an abuse of process.
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