



Dorset Police & Crime Panel

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

Quarter 4 Report 2014-15
(Note: main data relates to April 2014 – March 2015)

Date of Panel: 9 June 2015

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 2015 review is nearing completion and will be published shortly.

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](#).

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 fourth 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 to highlight a few key headlines from the quarter for the benefit of Panel members.

- A formal agreement has now been signed with regard to the Strategic Alliance with Devon & Cornwall. The two forces continue to work together as preferred partners to preserve, safeguard and, where possible, transform services to the public while retaining separate force identities and local accountability. Further details are included under Priority 5 and Section 5 of this report.
- I have commissioned an independent review of Dorset Police's Use of Force in order to provide reassurance that this is being used appropriately locally and to help inform national work around improved recording and data collection of such incidents. This is referred to under Priority 5.
- In a similar vein, and another element of my scrutiny role, I have also commissioned an independent review of the use of Out of Court Disposals in Dorset, to ensure that these disposal options are being used in accordance with national standards and are centred around victims of crime. Details are included under Priority 4.
- The launch of the Dorset Police cyber-crime awareness campaign 'CyberSafe', funded by my Office, and working in tandem with national initiatives. Priority 3 looks at this work.
- Updates with regard to progress with Restorative Justice and the implementation of Community Remedy in Dorset – under Priorities 1 and 4 of this report.
- The draft outturn position for 2014/15, along with summaries of the most significant variances is included in Section 3 of the report. This is of course still subject to change as work continues on the final year end position and annual accounts.
- The usual update on my busy Community Engagement programme, including digital engagement and the launch of my new website – see Section 4 of the report for more information.
- A year-end summary of commissioning activity in 2014/15, where I have been able to commission a total of £2.44 million – either to help enhance existing services or support innovative new projects in support of the Police and Crime Plan objectives. Section 5 updates on this.

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"> • Total number of crimes • Number of repeat victims • Outcome data – positive outcome and resolution rates • Percentage of people who feel safe in Dorset <see priority 5>

Figure 1: key performance indicators and targets – 1 April 2014 – 31 March 2015

Priority	Key Performance Indicators	2014/15 Target	Apr - Mar		Change	
			2013/14	2014/15	Actual	Percentage
Reduce the number of victims of crime and anti-social behaviour	Total Crime		37,212	36,084	-1,128	-3.0%
	Positive Outcome Rate	≥ 28.0% ¹	26.8%	28.3%		1.5%
	Number of Repeat Victims		4,980	5,237	257	5.2%
	ASB Incidents		29,447	25,832	-3,615	-12.3%
	Number of Repeat Callers ^o		2,947	2,485	-462	-15.7%
	Personal ASB Incidents		4,966	4,981	15	0.3%
	Dwelling Burglary		1,715	1,434	-281	-16.4%
	Positive Outcome Rate		19.4%	16.9%		-2.5%
	Shed, Garage and Beach Hut Breaks		2,096	1,883	-213	-10.2%
	Positive Outcome Rate		3.1%	2.5%		-0.6%
	Vehicle Crime		3,897	3,353	-544	-14.0%
	Positive Outcome Rate		6.1%	6.0%		-0.1%

Longer term trends

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

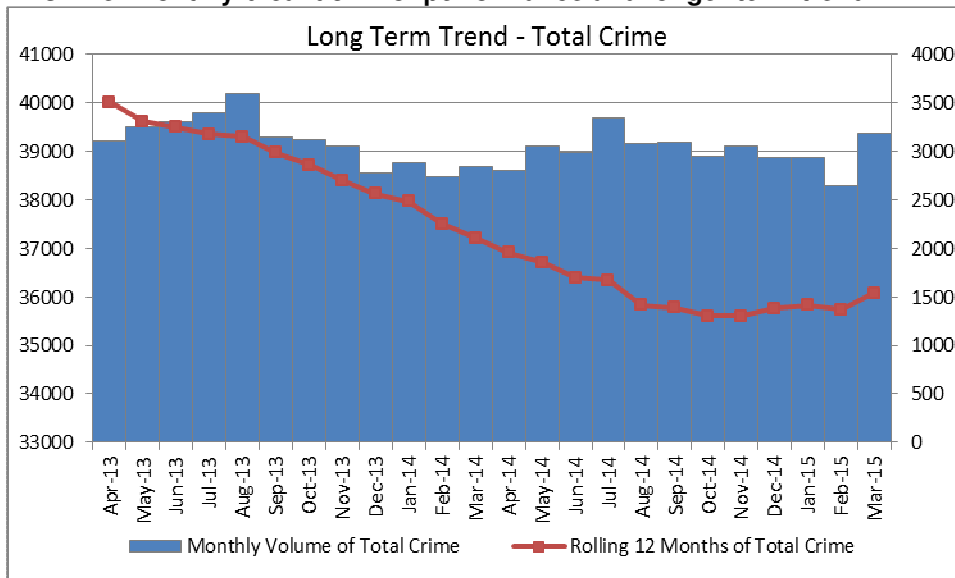
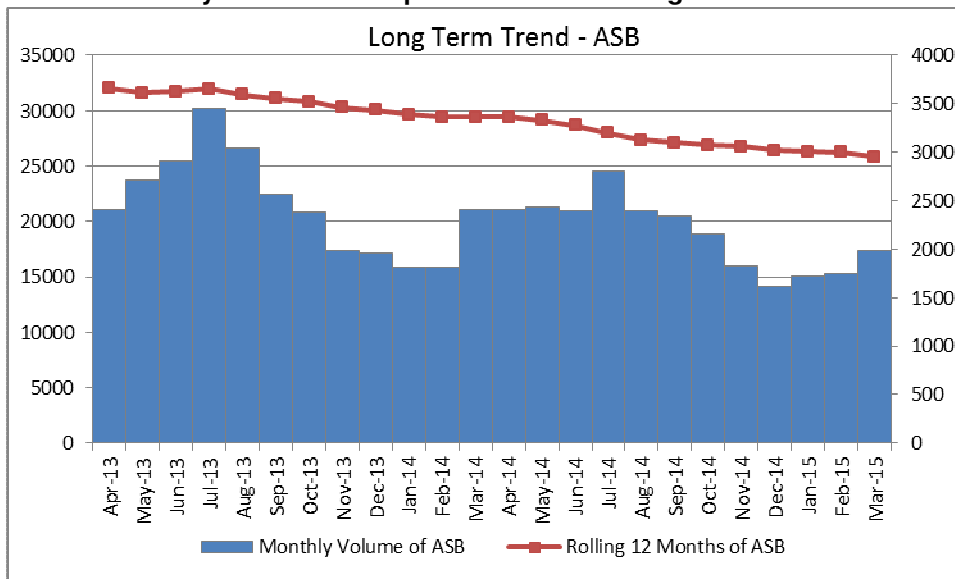


Figure 3: ASB: Monthly breakdown of performance and longer term trend



Commentary on Performance

- 1.1.1 Between April 2014 and March 2015, **total police recorded crime** reduced by 3.0% or 1,128 fewer crimes than for the same period in 2013/14. Incidents of **anti-social behaviour** have reduced by 12.3% or 3,615 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 – March, the **positive outcome rate** for Dorset Police increased by 1.5 percentage points (on the comparable period in 2013/14) to a rate of 28.3%.
- 1.1.4 Whilst **total ASB** continued to reduce in April - March of 2014-15, **Personal ASB**, experienced a very small increase of 0.3% or 15 extra incidents for the year. Systems show that the number of repeat callers for personal ASB has reduced in the 12 months to March 2015.
- 1.1.5 In the period April to March of 2014/15, Dorset Police recorded 281 fewer **dwelling burglaries** than for the same time the previous year; a 16.4% reduction. Shed breaks have also reduced with 213 fewer (-10.2%) recorded than in the same period in 2013/14.
- 1.1.6 The seasonal response to dwelling burglaries, Operation Castle, ran through December and January as in previous years.
- 1.1.7 In 2014/15 total recorded **vehicle crime** continued to reduce with 544 fewer crimes recorded in April – March, a reduction of 14.0%.
- 1.1.8 Operation Wave, the initiative to reduce theft from vehicles was re-launched in the run up to Christmas.
- 1.1.9 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

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began to stabilise around September 2014 and, at the end of the year, has shown the beginning of an upward trend, suggesting that 2015-16 may record an increase in crime. **Rolling annual figures for anti-social behaviour** are continuing to show a gradual downward trend.

National Position

1.1.10 Figure 4 shows Dorset’s national position for the rolling annual year ending December 2014. This is purposely shown as a separate table as it covers a different period from the locally produced crime figures shown elsewhere in this report, due to the time delay in publication of national figures by the Office of National Statistics (ONS). **These latest figures were published on 23 April 2015 and show Dorset in 5th place nationally for its rate of crime.** In general, Dorset Police is in the first or second quartile of all forces for crime rates including violence, dwelling burglary and criminal damage. Its lowest positions are recorded for theft of pedal cycle and non-dwelling burglary where it is in the third quartile. End of financial year data for all forces will be published in July 2015.

Figure 4: National positions

Crime Rate Per 1,000 Population	Total Crime	48.03	5	2	2
	Violence Against the Person	9.62	10	2	5
	<i>With Injury</i>	5.22	13	2	6
	<i>Without Injury</i>	4.40	8	2	3
	Sexual Offences	1.19	7	2	4
	Robbery	0.22	7	2	1
	Theft Offences	25.12	14	3	3
	Burglary	6.23	18	3	5
	<i>Burglary in a Dwelling</i>	2.07	11	3	2
	<i>Non-Dwelling Burglary</i>	4.16	27	4	6
	Offences Against Vehicles	4.81	19	3	4
	<i>Theft from the Person</i>	0.60	20	4	5
	<i>Theft of a Pedal Cycle</i>	1.61	27	3	5
	<i>Shoplifting</i>	4.92	8	3	3
	All Other Theft Offences	6.95	16	4	4
	Criminal Damage and Arson	7.95	12	2	7
	Drug Offences	2.02	4	2	3
	Possession of Weapon Offences	0.22	3	3	2
	Public Order Offences	1.30	5	3	3
	Miscellaneous Crimes against Society	0.39	1	1	1
Dwelling Burglary (per 1,000 households)		4.73	11	3	1

Priority 1 - Geographical exceptions

1.1.11 During the period April 2014 to March 2015 three sections recorded an increase in total crime. These were as follows:

- **Dorchester & Sherborne** – an increase of 0.6% or 13 extra crimes
- **Poole South** – an increase of 2.5% or 102 extra crimes
- **Weymouth & Portland** – an increase of 3.7% or 149 extra crimes

In all cases these increases were caused primarily by higher volumes of Violence against the Person and Sexual Offences. These two crime groups

showed increases in all sections but were countered by larger reductions in other crime types in all but these three sections.

PCC's action in respect of this priority

Victims of Crime

1.1.12 I continue to work with partners and Dorset Police to further enhance the Victims Bureau service. The Bureau will shortly be moving to new premises in Boscombe to help facilitate this expansion. My Office also continues to liaise closely with Victim Support over the delivery of the victim services contract, particularly the enhanced elements that have been introduced. Some of the confidence and satisfaction results highlighted under Priority 5 seem to be demonstrating the benefits of this enhanced victim approach locally.

Community Remedy

1.1.13 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 the Chief Constable and I were required to publish a Community Remedy document showing the options available.

1.1.14 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.

1.1.15 Work is in progress with a range of organisations to finalise processes to deliver a range of community remedy options, including liaison with other police forces. For more detail please see the update under Priority 4 - Reducing reoffending.

Early Intervention

1.1.16 I have consistently championed Early Intervention (EI) both locally and nationally as a proactive approach to changing outcomes for 0-5 year olds and therefore preventing issues that may emerge later in life. At the beginning of March I was delighted to be invited to the House of Commons as a guest speaker at the launch of joint Early Intervention Foundation and College of Policing national guidance for frontline police officers. This is specifically geared at assisting officers in identifying children, young people or families in need of support and responding accordingly.

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"> • Number of most serious violent crimes • Number of alcohol related violent crimes • Number of public place violent crimes • Number of serious sexual offences • Number of domestic abuse crimes • Number of domestic abuse incidents • Number of hate crimes • Number of people killed or seriously injured on our roads • Number of people detained in police custody as a 'place of safety' as a result of mental health crisis

Figure 5: latest performance – 1 April 2014 to 31 March 2015

Priority	Key Performance Indicators	Apr - Mar		Change	
		2013/14	2014/15	Actual	Percentage
Reduce the number of people seriously harmed in Dorset	Most Serious Violent Crime	81	150	69	85.2%
	Positive Outcome Rate	65.4%	56.0%		-9.4%
	Serious Sexual Offences	472	763	291	61.7%
	Positive Outcome Rate	23.9%	19.4%		-4.5%
	Public Place Violent Crime	3,338	4,124	786	23.5%
	Alcohol Related Violent Crime	2,275	2,536	261	11.5%
	Domestic Abuse Incidents	8,487	9,360	873	10.3%
	Domestic Abuse Crime	2,690	3,721	1,031	38.3%
	Racially and Religiously Aggravated Crime	102	163	61	59.8%
	Hate Flagged Crime	90	105	15	16.7%
	Hate Incidents	290	318	28	9.7%
	Number of people killed or seriously injured	385	395	10	2.6%
	Detainees under the mental health act	121	75	-46	-38.0%

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

Note: Most Serious Violence and Detainees under the Mental Health Act are not subjects of specific delivery plans but identified as indicators under the Police and Crime Plan.

Longer Term Trends

Figure 6: Violent Crime: Monthly breakdown of performance and longer term trend

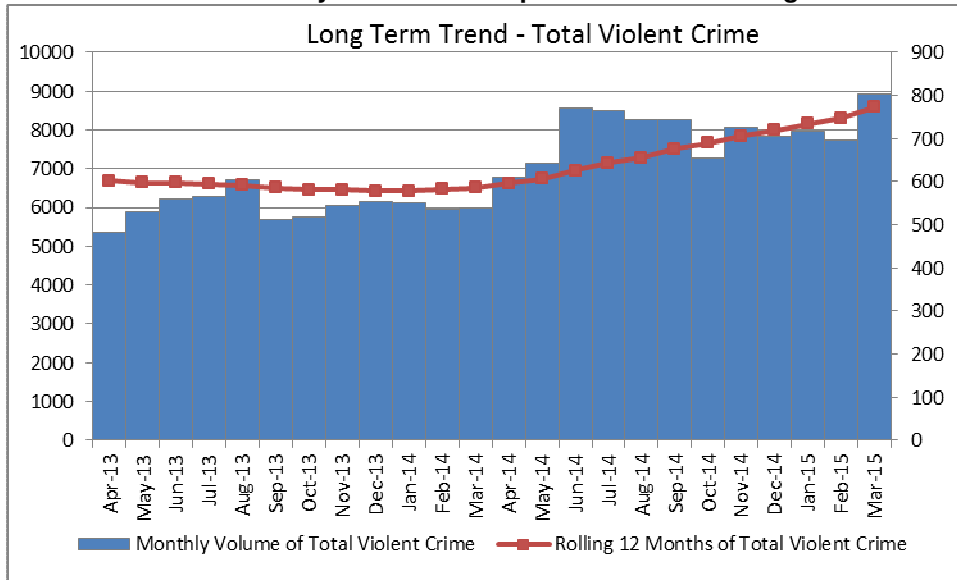
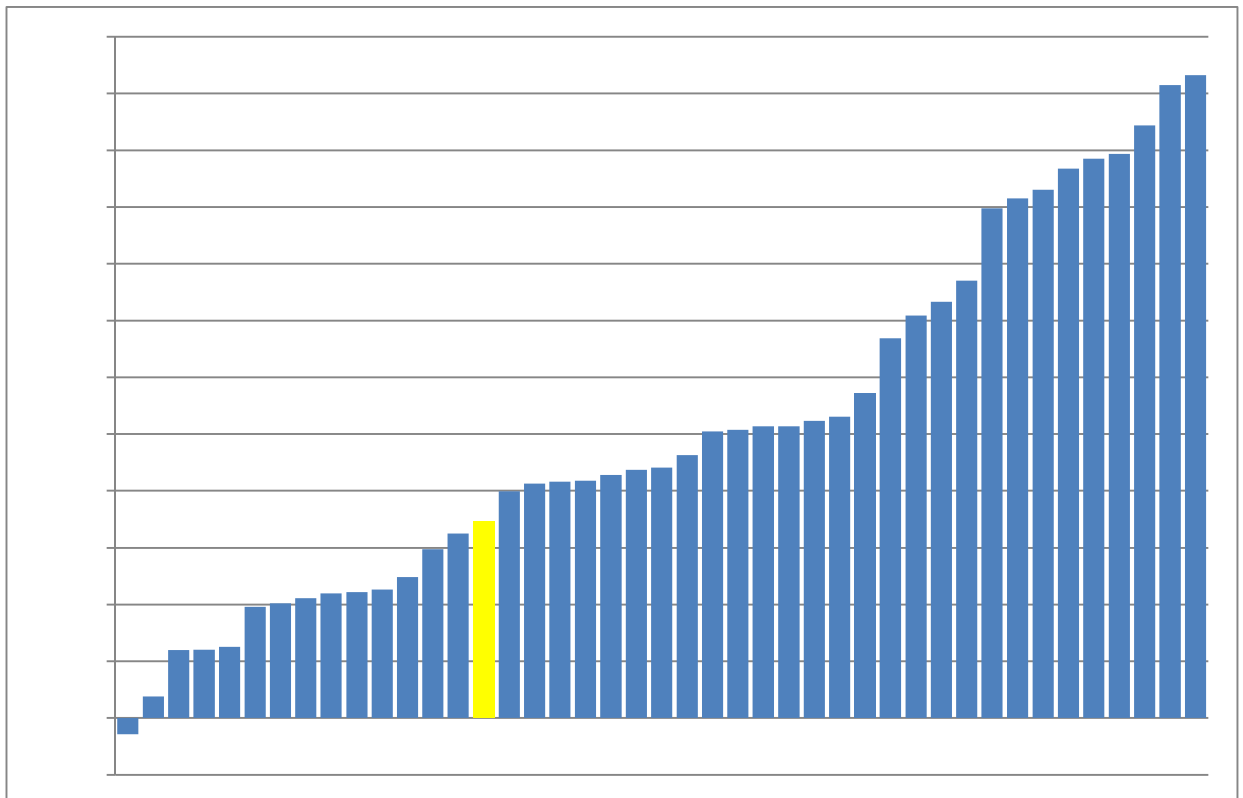


Figure 7: Violence against the person – change from 2012 to 2014 – all Forces – source ONS (Dorset in yellow – 15th from left)



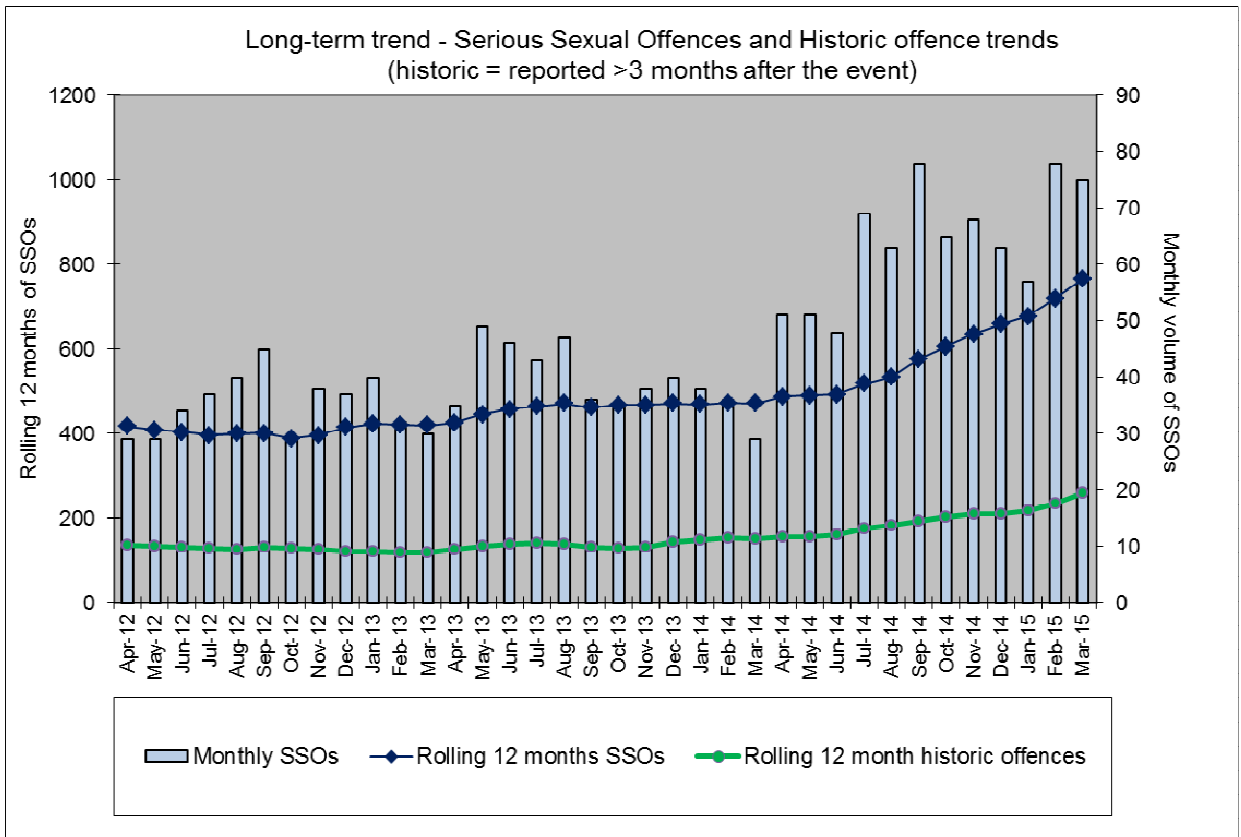
Commentary on Performance

1.2.2 Figure 6 shows that total **violent crime** has been increasing in volume from the beginning of the year, with no sign yet of stabilisation. As has been discussed at previous Panels this is part of a national trend with latest Office of National

statistics (ONS) figures for the 12 months to December 2014 showing a 21% increase in Violence against the Person for England and Wales.

- 1.2.3 Figure 7 shows the **change in violent crime** recorded by all Forces in England and Wales (and published by ONS) between 2012 and 2014, showing all but one force has recorded an increase. Dorset is shown 15th from the left with an increase of over 15%.
- 1.2.4 The volumes of both **Domestic Abuse** crimes & incidents recorded increases in April to March 2014/15, specifically 38.3% (+1,031 actual) in crimes and 10.3% (+873 actual) for incidents. In terms of the nature of domestic abuse the largest increases have been in relation to common assault and harassment.
- 1.2.5 Operation Maple, the Dorset Police 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.
- 1.2.6 **Serious Sexual Offences (SSOs)** – the volume of serious sexual offences recorded during April – March 2014/15 has exceeded that of the previous year; increasing by 291 offences or 61.7%. The number of ‘historic’ offences being reported has continued to increase in line with the overall trend.

Figure 8: long term trend in serious sexual offences – including historic offences.



- 1.2.7 The graph at **figure 8** shows the number of serious sexual offences by discrete month (right hand axis) and the rolling annual volume for both all serious sexual offences (top line) and ‘historic’ sexual offences (i.e. those reported more than 3 months after the offence took place (lower line)) 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 around June 2014.

- 1.2.8 Over this same period, the green/lower line, which represents 'historic' serious sexual offences has also shown a gradual increase and historic allegations continue to impact on the total volume of SSOs being recorded; accounting for almost 34% of the 2014/15 (32% in 2013/14) total. The proportion of SSOs which are domestic has remained stable at 29% during 2014/15.
- 1.2.9 Data released by ONS on Police Recorded Crime on 23 April 2015 covers the period January to December 2014 and shows that all forces are recording an increase in sexual offences compared to 2013/14¹. Figure 4 shows the force in 7th place nationally for its rate of recorded sexual offences.
- 1.2.10 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.
- 1.2.11 **Public Place Violence** – after a number of years of reductions in recorded violence, the Force is recording an increase in offences. In April to March the Force recorded a 23.5% increase in public place violence (+786 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 an 11.5% increase or 261 extra offences.
- 1.2.13 **National figures** published by the Office for National Statistics covering a year of police recorded data up to and including December 2014 put the Force 10th nationally with 9.62 offences of **violence against the person** per 1,000 population (where 1st is the lowest rate). This is a slight increase on the rate reported to the Panel in February, when the Force was in 9th place nationally.
- 1.2.14 **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 financial period 2014/15 compared to the same period in 2013/14. Racially and religiously aggravated crime is showing an increase of 61 offences, with hate flagged crime an increase of 15 offences. All strands of hate-flagged crime have recorded increases in the year to date.
- 1.2.15 In terms of **hate incidents**, whilst monthly volumes in the year to date (YTD) have generally been within normal ranges, the Force is currently recording a 9.7% increase (+28 actual).
- 1.2.16 Previous reports to this 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 2015-16 with training for the Force Command Centre being delivered from 21 April, with a focus on hate crime and incidents.

¹ Note: ONS provides figures for all sexual offences as opposed to "serious sexual offences"

- 1.2.17 Encouragingly, although small numbers, the latest Community Safety Survey (CSS) results for quarters 1-4 of 2014/15 show that of the 27 people who stated they had been a victim of hate crime within the last 12 months, 10 of them reported to Police (37%). This compares to a 19% reporting rate for hate crime shown by the 2013/14 CSS results, suggesting that a rise in people having the confidence to report such incidents to the police is contributing to the current increase in volumes of hate crimes and incidents being recorded.
- 1.2.18 There was a total of 395 killed or seriously injured road casualties recorded between April 2014 and March 2015, meaning that the Force is currently recording a 2.6% (+10) increase in incidence of KSIs.
- 1.2.19 A dedicated and enhanced “No Excuse” team commenced operation on 20 October 2014. This team of officers focus on enforcement of the ‘fatal five’ – speeding, careless driving, using mobile phones, not wearing seatbelts, and driving whilst under the influence of alcohol or drugs. This joint PCC/Chief Constable initiative is also self-funding through the fixed penalty notices and Driver Awareness Scheme (DAS) referrals issued as part of enforcement activity. The “No Excuse” team also focus on education – issuing information and guidance on avoiding careless driving and seeking to change driver behaviour.
- 1.2.20 In the Community Safety Survey (CSS), worry about speeding and reckless driving remains the second highest concern behind financial crime, and has increased from 49% to 51% of people being worried in 2014/15. Under the ‘reduce the number of people seriously harmed in Dorset’ priority, killed and seriously injured road casualties are specifically prioritised and continue to have a delivery plan for 2015/16.
- 1.2.21 Dorset Police is supporting the Dorset Road Safe Partnership in its aspiration to reduce cyclist casualties which is one of its key priorities.
- 1.2.22 **Most Serious Violent Crime** was identified as increasing in volume of reported and recorded crimes alongside other violent crime in 2014/15 and ends the year with an increase of 85.2% increase (+69 actual). With small volumes involved, there is clearly the potential for large percentage changes, and initial figures for 2015/16 suggest a potential return to three year average levels, but as a high impact crime, MSV remains an area to monitor during 2015/16.

PCC’s action in respect of this priority

- 1.2.23 Dorset’s first Tackling Sexual Violence conference was held in March 2015, funded by my Office and organised by the Safer Poole Partnership. The event focused on raising awareness of the symptoms of such crimes and abuse, the risk factors surrounding victims and allowing victims to share their personal experiences – a very moving and powerful element of the day. Over 1,000 people attended, all of whom left feeling much better equipped to recognise and respond to this type of crime.
- 1.2.24 Work on the annual update of my Police and Crime Plan has continued throughout the quarter and has specifically looked at ensuring that focus is maintained on some of the key areas within this priority, including safeguarding children and adults, cyber-crime, hate crime and road safety.

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 ² :
<ul style="list-style-type: none"> • Value of assets seized from criminals • Number of Organised Crime Groups (OCGs) disrupted

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 Quarter 1-3 figures for assets seized from criminals are now available and show the value and number of seizures and confiscations made in the first three quarters of 2014/15.

Figure 9: Cash seizure and confiscation – April to December 2014-15

		Q1 Apr-Jun	Q2 Jul-Sep	Q3 Oct-Dec
Cash Seizure *	No of forfeitures	11	6	5
	Value of forfeitures	£24,704.00	£10,069.37	£15,179.66
Confiscation **	Number	6	11	13
	Value	£21,912.30	£24,814.79	£216,386.37

*Cash seizure is the cash forfeited under civil procedure

**Confiscation is the assets confiscated post- conviction

Counter Terrorism

1.3.3 The Counter-Terrorism and Security Act received Royal Assent on 12 February 2015. It aims to disrupt the ability of people to travel abroad to engage in terrorist activity and then return to the UK, enhance the ability of operational agencies to monitor and control the actions of those who pose a threat, and combat the underlying ideology that feeds, supports and sanctions terrorism.

Fraud and Cyber-crime

1.3.4 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 155 cyber-enabled crimes in the year from April – March 2014/15. The largest category of cyber-crime related to the use of technology to commit harassment/stalking offences (52 actual).

² 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

- 1.3.5 The performance update presented to this Panel in February reported the latest National Fraud Investigation Bureau's (NFIB) Force profile on cyber-crime for April to September 2014. No update on those figures has been received at the time of writing.
- 1.3.6 On 28 April 2015, the Force launched a new cyber-crime prevention campaign. The campaign, named CyberSafe will focus on financial based crime, child online safety, social networking and online fraud and property crime. Internet-related financial crime is a concern to over 50% of Dorset residents surveyed as part of the Community Safety Survey in 2014/15.
- 1.3.7 The prevention campaign will run over the next 12 months and link in to the national campaign 'Get Safe Online'. The prevention of cyber-crime will be a key priority for Dorset Police in 2015/16.
- 1.3.8 Dorset continues to be targeted by organised criminal groups carrying out fraud offences and in particular bank transfer and courier fraud. Residents across Dorset and beyond have been targeted by the offenders, who call the victims and tell them that their bank accounts have been compromised in some way. The Force has launched a campaign "Hang up on fraudsters" to raise awareness of the offences with many members of the public coming forward with information and refusing to hand over money. However, officers remain concerned as the offences continue in some areas.

Strategic Policing Requirement (SPR)

- 1.3.9 In the refreshed Strategic Policing Requirement (SPR) published in March 2015, Child Sexual Abuse was added as a national threat. Child Sexual Exploitation offences attributed to serious and organised crime, including those which take place online, continue to be captured under the existing serious and organised crime threat in the SPR.

PCC's action in respect of this priority

- 1.3.10 As referred to at 1.3.6 above, the local cyber-crime awareness campaign has now been launched, having been funded by my office. This will complement national work that is already taking place and I will continue to play my part in promoting the campaign to try and ensure that it reaches as wide an audience as possible.

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

1.4.1 This priority is cross-cutting and acknowledges at a strategic level the role played by the Police & 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.

1.4.3 At the time of writing the latest figures from the Ministry of Justice, for re-offending rates, have not yet been published.

1.4.4 During 2014/15, the Force's priority & prolific offender cohort was responsible for 143 offences compared to 215 in the previous year with 2013/14 figures affected by a spike in the first quarter. A total of 130 arrests of cohort offenders were made over this same period.

PCC's action in respect of this priority

1.4.5 Work within the OPCC on reducing reoffending is primarily focused on the co-ordination and implementation of best practice Restorative Justice (RJ) in Dorset and a review of the use of Out of Court Disposals (OCD) for adults. 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, to be consulted on in the summer. A summary of some of the key work streams is set out below.

1.4.6 Collaborative work with the Neighbourhood Justice Panel (NJP) Steering Groups. Work to recruit a co-ordinator and volunteers in Poole is in progress. Volunteer NJP facilitators have been recruited through the NJP co-ordinator in West Dorset and Weymouth and Portland for the newly formed Weymouth and Portland NJPs. The Weymouth and Portland volunteers attended their RJ training in early May. It is anticipated that panels will be up and running in Weymouth and Portland imminently, if not already, and the panels in Poole by the summer of 2015 at the latest. Cases are being dealt with regularly in West Dorset through the existing NJPs.

1.4.7 Evaluation of the existing West Dorset Neighbourhood Justice Panel, by Bournemouth University, is nearing completion. This involves interviewing victims, perpetrators/offenders and the volunteer NJP facilitators who have

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participated in NJPs. Then the evaluator reviews the feedback, compares to other RJ research and then writes up the evaluation including recommendations. The work will also result in production of a toolkit for evaluating future RJ initiatives, facilitated by the OPCC RJ Co-ordinator.

- 1.4.8 Following a conference by the Ministry of Justice in January 2015, we are researching the use of RJ for serious crimes. We will be working with Dorset Police and other partner agencies on the feasibility of this and will include consideration in the RJ Strategy. The victim's request of RJ and safeguarding processes would be paramount in these situations.
- 1.4.9 Publishing the 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 (OoCD), in Dorset, through a working group and in liaison with other police forces. The working group 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 A key piece of work also relates to the scrutiny of OoCDs. To this end, I have commissioned an independent audit into their use by Dorset Police to provide external scrutiny of the processes used, and to ensure that decisions are victim focused and compliant with national guidelines. The findings from this review will be due shortly and I will review and progress any recommendations with Dorset Police accordingly.

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"> • Percentage of victims who are satisfied with being kept informed <Source: USS> • Percentage of crime and ASB victims satisfied with the overall service received <Source: USS> • Percentage of 999 calls answered within 10 seconds • Percentage of non-emergency calls answered within 30 seconds

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 10: latest performance – note periods covered 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%	69.4%		0.0%
	Percentage of people who feel safe in Dorset		96%	96%		0%
	Victim satisfaction with progress updates made by police officers and staff	+ 1 Quartile	69.6%	75.9%		6.3%
	Percentage of victims that are satisfied with the overall service provided by police officers and staff	+ 1 Quartile	82.7%	84.9%		2.2%
	Percentage of 999 calls answered in 10 seconds	≥ 95%	95.0%	91.9%		-3.1%
	Percentage of 999 calls abandoned	≤ 2%	0.3%	1.0%		0.7%
	Percentage of non-emergency calls answered in 30 seconds	≥ 75%		62.0%		
	Percentage of non-emergency calls abandoned	≤ 5%		10.0%		

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

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 Q4-Q3 – data released 23 April 2015.
- **Community Safety Survey (CSS)**
This survey is a quarterly postal survey to 3,000 Dorset homes per quarter. Latest results relate to Q1-4 2014/15.
- **User Satisfaction Survey (USS)**

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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 Q1-4 2014/15.

- **Call handling data** – this covers the period April – March 2014/15 for emergency call data and July-March 2014/15 for non-emergency data.

Confidence and satisfaction

- 1.5.3 Satisfaction of victims in relation to policing services is identified as a priority by the Police and Crime Commissioner.
- 1.5.4 Analysis in 2012/13 showed that 'Keeping Informed' recorded the lowest levels of satisfaction in the User Satisfaction Survey which also measures contact, treatment, actions taken and whole experience. The setting up of a Victim Bureau in November 2013 was a key part of the delivery plan to improve victims' satisfaction with how well they were kept informed of progress.
- 1.5.5 Year end results for **User Satisfaction** were released in April 2015 and have shown improvements on the 2013/14 data with a 6.3 percentage point increase to 75.9% of victims being satisfied with **progress updates (keeping informed)** in 2014/15. Through increasing the satisfaction levels with progress updates, the Force has achieved its aim for 2014/15 of moving up one quartile nationally, from the fourth to the third quartile according to latest national figures to December 2014.
- 1.5.6 For **whole experience**, the results for 2014/15 are that 84.9% of victims were satisfied with the whole experience; a slight increase on the 82.7% in 2013/14. The December 2014 national positions for whole experience satisfaction place Dorset 23rd nationally - just on the cusp between the 2nd and third quartiles and 4th in its MSG.
- 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 69.4% of respondents agreeing in the year ending December 2014. This result however has moved Dorset from 2nd to 1st place nationally for this measure.
- 1.5.8 The **Dorset CSS** asks a random sample of residents about their **feelings of safety**. Latest results for quarters 1-4 show stability with 96% of those replying saying that they feel very or fairly safe living in their local area.

Call handling

- 1.5.9 During 2014/15, 91.9% of 999 calls were answered within 10 seconds; short of the 95% aspiration within the Police & Crime Plan. At an abandonment rate of 1.0% however, the aim of less than 2% of calls being abandoned was met.
- 1.5.10 For non-emergency calls, the aim 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. However, despite a poor start to the year, performance has steadily improved from 57% of non-emergency calls being answered within 30 seconds in quarter 2 to 64% in Quarter 4 and an overall figure for the year of 62%. Latest figures have shown

continuing improvements with the first three weeks of April averaging around 68%.

PCC's action in respect of this priority

- 1.5.11 In January 2015 I commissioned an independent consultant to examine the use of force by Dorset Police, specifically looking at data collection, operational policy and current scrutiny arrangements. This followed national debate and concern regarding the police use of force, and in particular the use of Taser inside custody suites. Findings are currently being finalised and I look forward to receiving them. It is also likely that this review will help to inform national work in developing guidelines on the recording of the use of force, particularly where this relates to vulnerable people.
- 1.5.12 Staff within my Office continue to undertake a busy programme of consultation and engagement, further details of which can be found in Section 4 of this report.

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

1.6.1 This priority recognises the importance of neighbourhood policing in achieving all of the priorities in the Police & 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 11: Establishment – Special Constables and Volunteers at 31 March 2015

	Establishment at 31 Mar 15
Special Constables	249
Volunteers	188

1.6.2 The PCC's pledge to increase the number of volunteers and Special Constables within Dorset Police has shown progress during 2014/15. As at 31 March 2015, the Force had a total of 188 volunteers recruited. In terms of the Special Constabulary, the numbers recruited have increased significantly since December, from 209 to 249 Special Constables as at 31 March 2015.

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 and latest figures show an increase to over 160 PCSOs (see section 3).

1.6.4 Following successful trials in other Forces, Dorset is piloting an evaluation of PCSO hotspot patrolling in Bournemouth and Poole with the aim of reducing crime and disorder in these areas and also increasing public confidence. As dedicated hotspot patrolling has already been shown to be effective in the West Midlands, the pilot is running to see if the results can be replicated in a Dorset context.

1.6.5 **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.

1.6.6 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

tackle rural crime and provide an online resource for police and partners to interact and share best practice. Over the year, the total volume of crime recorded within Dorset's five rural sections reduced by 4.5%, or 418 fewer crimes. Rural thefts and rural non-dwelling burglaries, identified within the Rural Crime Problem Profile 2014 as being the main threats within the rural sections have also shown reductions during 2014/15 of 14.3% and 19.2% respectively.

- 1.6.7 A number of targeted operations were undertaken in 2014/15 with the aim of reducing crime and improving the understanding of rural crime. In February 2015, Dorset Police led an operation targeting rural crime that aimed to prevent poaching; officers from Hampshire, Wiltshire and Dorset came together to provide an enhanced presence and used additional resources such as dog handlers and traffic officers. Over 50 vehicles were stopped, leading to three arrests relating to drug and alcohol offences and weapons were seized. These operations will be repeated at intervals throughout the year with Dorset, Hampshire and Wiltshire forces taking turns on leading the initiative.
- 1.6.8 In addition, Dorset Police are working with Crimestoppers to raise awareness of rural crime and reduce the impact it can have on Dorset residents and businesses.

PCC's action in respect of this priority

- 1.6.9 March 2015 saw me make my biggest decision to date in signing the formal Strategic Alliance agreement between Dorset and Devon & Cornwall. Further detail on the Alliance is provided in Section 5 and is also the subject of a separate update to the meeting. The Alliance remains a key programme in identifying more efficient ways of working across both forces, realising financial savings, and safeguarding frontline policing services.
- 1.6.10 I also continue to support innovation in local policing delivery and another example is the development of the Multi-Use Hub in Boscombe. Utilising the former Argos building, the Hub will house the local Safer Neighbourhood Team (SNT), ensuring an operational policing presence in the heart of Boscombe. The Boscombe Regeneration Office and a new Youth Services drop-in centre will also be located there, providing a high profile and accessible facility which will benefit the local community. The new Hub is due to open in the summer.

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.

Strategic Alliance

- 2.2 In March 2015 the PCCs for Dorset and Devon & Cornwall, and the Chief Constables for both forces, signed the Section 22A agreement formalising the Strategic Alliance between Dorset and Devon & Cornwall.

Budget and Precept

- 2.3 The final budget proposal for 2015/16, and associated assumptions, were agreed in January 2015 at the Joint Executive Board and were used as the basis for the PCC's 2015/16 precept proposal.
- 2.4 The PCC's proposal to freeze the 2015/16 police precept, and accept the Government freeze grant of £574,000, was then adopted following approval by the Dorset Police and Crime Panel in February 2015.

Treasury Management

- 2.5 The Treasury Management Strategy and Prudential Indicators 2015/16 to 2017/18 were agreed in March 2015.

Insurance

- 2.6 Following a retender process conducted by the appointed brokers, Marsh UK, it was agreed that the insurance portfolio for the Force and OPCC be renewed with RMP as a single supplier for three years, with an option of an additional two years.

Victims Bureau

- 2.7 Option appraisal recommendations detailing the proposed expansion of the updating and referral unit of the Victims Bureau were agreed in January 2015.

Pan-Dorset CCTV Scheme

- 2.8 Also in January 2015, it was agreed that the PCC would contribute £20,000 towards the funding of a consultant to calculate the options and costs for a Pan-Dorset CCTV Scheme.

National Driver Offender Retraining Scheme (NDORS)

- 2.9 A further decision made in January concerned the formal agreement by Joint Executive Board members to the PCC becoming a Director of NDORS. The terms of insurance have been reviewed to indemnify the directorship of the PCC in relation to NDORS.

Section 3: Financial update against planned spending

- 3.1 The 2014/15 budget was £113.4m and the draft outturn indicates a projected overspend of £0.172m. A summary of the projected outturn position is shown below, followed by information regarding the most significant variances:

	Original Budget £000s	Current Budget £000's	Actual £000's	Over / (Under) £000's
Operational Commands				
Territorial Policing	750	817	802	(15)
Crime & Criminal Justice	741	752	866	114
Operational Support	(2,353)	(1,945)	(1,903)	42
Operational Commands Total	(863)	(376)	(235)	142
Support Services				
Estates (including PFI)	6,928	6,886	6,421	(464)
Transport	1,602	1,518	1,414	(104)
Information Systems	3,902	3,929	3,887	(43)
Organisational Development Unit	548	608	657	49
Governance	1,292	1,103	1,130	28
Personnel	360	436	495	59
Procurement	3,860	3,974	3,838	(137)
Support Services Total	18,491	18,454	17,842	(612)
Central Budgets				
Employees	96,245	98,366	99,203	837
Travel and Subsistence	250	253	238	(14)
Supplies and Services	859	679	698	19
Major Operations	786	454	588	134
Partnerships and Collaboration	1,775	1,174	1,138	(35)
Carry Forward from 13/14	0	(493)	(461)	32
Transfers to Reserves	1,893	500	500	(0)
Capital Financing	2,989	3,260	3,260	(0)
Grants and Other Income	(10,758)	(10,707)	(11,035)	(327)
Central Budgets Total	94,040	93,486	94,130	644
Office of the Police & Crime Commissioner	1,722	1,827	1,726	(101)
Total Variance	113,391	113,391	113,463	72
Carry Forward Commissioning Fund Balance	0	0	100	100
Residual Variance	113,391	113,391	113,563	172

Territorial Policing (£15,000 projected underspend)

- 3.2 The current projection is that Territorial Policing will underspend by £15,000 at the year end. The majority of savings has arisen as the Command has not used its 'Operational Contingency' allocation. This is a small budget allocated only to operational commands and is intended to cover minor expenditure arising from the change from a geographic command structure to a functional command structure. These allocations have been removed for 2015/16 onwards.

Crime and Criminal Justice (£114,000 projected overspend)

- 3.3 The Crime and Criminal Justice Command has a predicted overspend against budget of £114,000, of which £97,000 relates to overtime expenditure. Over the last few months of the year the Command has taken steps to further restrict

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overtime usage, particularly with a view to 2015/16, but a significant overspend remains at the year end. Chief Officers will consider whether to carry forward this overspend to be recovered in 2015/16.

Operational Support (£42,000 projected overspend)

- 3.4 The Operational Support devolved budgets include the Safety, Education and Enforcement Services (SEES) and Dorset Road Safe Partnership costs. The Operational Support budgets are predicted to overspend by £42,000 at the year end. This relatively small variance masks a significant overspend on overtime to cover significant staff shortages in the Force Command Centre (approximately £200,000), which is mostly covered within their devolved budgets by an increase in income from the Driver Awareness Scheme. The upwards trend in Driver Awareness Scheme income is reflected in the 2015/16 budget, and recruitment into the Force Control Room means that the 2015/16 overtime allocation should now be adequate.

Support Services

- 3.5 The Support Service departments are responsible for the majority of the non-pay budgets.

Estates (£464,000 projected underspend)

- 3.6 The Estates budgets are predicted to achieve savings in 2013/14 of £464,000. This is largely due to the savings on external premises leases, including Kimmeridge House and Oxford House which are no longer used and the deferment of the introduction of carbon certificates. In addition, the cost of utilities – particularly gas – was significantly lower than anticipated in the budget. The effect of each of these has been taken account of in the 2015/16 budget.

Transport (£104,000 projected underspend)

- 3.7 Savings of £104,000 are anticipated for the Transport budgets, which have mainly arisen from a reduction in the price of vehicle fuel, along with higher than anticipated proceeds from the sale of vehicles due for replacement. The number of vehicles sold was higher than usual in 2014/15 due to the backlog of replacements from the previous year. The fuel price was significantly below the estimate used in the budget for most of the year and the 2015/16 budget has been amended to reflect a lower trend in this respect.

Information Systems (£43,000 projected underspend)

- 3.8 Information Systems budgets cover software and hardware maintenance and minor acquisitions and are expected to underspend by around £43,000 (1%). The significant capital IS development work such as the 'Smarter Systems' programme, which includes mobile communications and the roll out of the NICHE crime intelligence system, will increase the ongoing costs of this function in future years. However, this will be offset by the savings enabled through these changes in the use of technology – most notably in in resourcing levels and premises costs.

Organisational Development Unit (£49,000 projected overspend)

- 3.9 The Organisational Development Unit holds the budgets for provision of training courses. These budgets are predicted to overspend by £49,000 in 2014/15,

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which particularly relates to the provision of crime training. The timing of training courses, which often require several months lead times, and the need for flexibilities in attendees, have both contributed to this variance.

Governance (£28,000 projected overspend)

- 3.10 The Governance area covers legal costs and insurance. Changes to the provision of legal services during the year have meant additional expenditure and is the main factor behind the projected £28,000 overspend.

Personnel (£59,000 projected overspend)

- 3.11 Overall, Personnel budgets are expected to end the year with an overspend of £59,000. These budgets relate primarily to the provision of occupational health and other health related services. The main reason for the variance this year was the cost of pre-employment medical checks for the significant additional intakes of police officers.

Procurement (£137,000 projected underspend)

- 3.12 The Purchasing budgets are centralised within the Purchasing Section who are responsible for purchasing the majority of equipment and other non-staff items for the Force. The result of this centralisation, and challenge to requests for purchase has resulted in an expected underspend of £137,000.
- 3.13 Included within these budgets are allocations for the provision of uniform and body armour. The stores function for uniforms was outsourced during the year, resulting in changes to stock levels and pricing differences. In addition, some old and obsolete stock has needed to be written off during the year, resulting in a charge to revenue. Work is ongoing to appropriately reflect these adjustments in the year-end figures and it is expected that the current projected variance will change.
- 3.14 The 2015/16 budget setting process has again carefully considered all areas of purchasing expenditure to release further permanent non-staff savings where possible.

Employees (£837,000 projected overspend)

- 3.15 Expenditure on the workforce remains a significant risk in the medium term, with further funding cuts expected to continue for at least a further four years. Numerous changes to the workforce are also taking place. This issue is addressed in the 2015/16 budget and the Medium Term Financial Strategy and will continue to be closely monitored.
- 3.16 At the outset of 2014/15, the continued early achievement of savings, combined with operational pressures to delivery of business as usual while implementing a significant change programme across the Force, presented the opportunity to recruit additional officers during the year. This action was also needed in part to address the fact that officer numbers were reducing at a faster rate than originally anticipated as officers have been leaving in some instances before their expected retirement date.
- 3.17 In addition to the recruitment of additional officers, police staff numbers have not been reducing as expected in the budget, primarily for the same reasons relating to managing a significant change programme, the requirements for which have increased significantly during 2014/15 Strategic Alliance.

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3.18 The number of officers and staff originally budgeted alongside the actual number at 31 March 2015 are shown below. Past and projected future workforce numbers are shown below for context.

	Apr-12	Apr-13	Apr-14	Apr-15
Officers	1,341	1,283	1,218	1,254
PCSOs	152	138	147	162
Staff	905	892	897	916

3.19 The £837,000 projected variance on employee costs is broken down as shown below:

	Current Budget	Projected Year End Expenditure	Projected Variance
	(£000's)		
Police Officer Pay and Allowances	62,049	62,191	142
Police Staff Pay and Allowances	28,204	27,962	(242)
PCSO Pay and Allowances	4,512	4,423	(89)
Contribution to LGPS Deficit	1,847	2,000	153
Police Officer Ill Health / Injury Awards	1,398	1,470	72
Temporary / Agency Staff	298	331	33
Police Staff Redundancy / Early Retirement	0	752	752
Other Employee Expenses	59	75	16
Total Employee Costs	98,366	99,203	837

3.20 The use of one-off funding to pay off the Local Government Pension Scheme (LGPS) deficit during the year creates sustainable reductions in future expenditure by allowing for the removal of deficit repayments over the next ten years. This saving has been realised in the 2015/16 budget. The transfer to the LGPS deficit was funded from savings identified and achieved across many budget areas, including forensic services, Driver Awareness Scheme income and software maintenance, and a base budget allocation of £747,000. These savings were identified at the start of the year and have also been removed from the 2015/16 budget.

3.21 It was originally intended to transfer funds to a reserve during 2014/15 with the purpose of releasing this reserve to revenue in future years to partly offset future funding reductions. However, the budget reduction achieved by fully funding the LGPS deficit means that this reserve is no longer necessary. The funding originally earmarked for this transfer was instead used to fund the increase in police officer numbers.

3.22 Workforce changes, including those resulting from moving the Force Command Centre to a single site at Winfrith, enquiry office rationalisation and the regionalisation of the Forensics function, have necessitated the use of redundancy and early retirement. These costs have been accommodated within the existing employee revenue budgets without the need to use reserves.

Travel and Subsistence (£14,000 projected underspend)

3.23 The majority of travel and subsistence costs are included within the devolved budgets for Commands or Departments. This area of expenditure relates to

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centrally managed budgets, most significantly expenses for the Special Constabulary. This budget area underspent by £14,000 in 2014/15.

Supplies and Services (£19,000 projected overspend)

- 3.24 The largest item within this category is forensic services, with a budget of £643,000. This area of work has been significantly regionalised during 2014/15, with work ongoing to further roll out this regional structure into 2015/16. The cost of forensic services is reducing considerably, although at a slightly slower pace than originally expected.

Major Operations (£134,000 projected overspend)

- 3.25 This budget is provided as an annual contingency against events that require significant financial support, usually through short notice overtime payments and targeted forensic analysis. The majority of this allocation will be for exceptional incidents and events, such as public order, homicide and serious and organised criminal activity. As such, levels of expenditure can vary greatly from year to year.
- 3.26 Although demand against this budget this year has been higher than in the previous year, resulting in an overspend of £134,000, it has not been necessary to utilise the reserve held for this purpose.

Partnership and Collaboration (£35,000 projected underspend)

- 3.27 As collaboration between forces and other organisations increases, this budget area is expanding. It covers South West regional collaborative activities such as Zephyr and the regional procurement facility, as well as national initiatives such as ACPO led projects. It also includes local work with other providers of policing services. The projected underspend on this budget area is £35,000, although final adjustments are still being made so this position is highly likely to change.

Carry Forward from 2013/14 (£32,000 projected overspend)

- 3.28 At the end of 2013/14 the Police and Crime Commissioner and Chief Officers agreed to carry forward some of that year's underspend into 2014/15. This carry forward related to short term projects that were funded with one-off allocations in 2013/14, but not completed in that year.

Transfers to Reserves (£0 projected variance)

- 3.29 The only transfer to reserve during the year was the agreed transfer to a PFI reserve of £0.5m. It was originally anticipated that a transfer to reserve would be made to use in future years to partly offset future funding cuts. However, as explained at paragraph 2.21, this was not ultimately required.
- 3.30 It is expected that the year-end accounts processes will involve further technical adjustments with further transfers to and from reserves. If required, these will be purely accounting adjustments and will not affect the bottom line variance.

Capital Financing (£0 projected variance)

- 3.31 This category mainly represents revenue funding used to support the capital programme. No variance is expected in this respect.

Grants and Other Income (£327,000 projected over-recovery)

- 3.32 The amount of income received during the year has exceeded the budget; this includes income from the provision of services, such as training and sale of obsolete equipment.
- 3.33 The income budgets also reflect changes in collaborative working during the year, with reimbursement income now received for staff costs charged into regional services such as forensic services.
- 3.34 In line with all other areas of the budget, the 2015/16 budget allocations have been amended where appropriate to take account of forecast expenditure and income in 2014/15. As such, budget adjustments have been made for the known effect of existing collaboration arrangement. Further collaborative arrangements are expected to be agreed during the year, although the exact financial effect of these has yet to be determined, so is not reflected in the 2015/16 base budget.

Office of the Police and Crime Commissioner (£101,000 projected underspend)

- 3.35 The budget for the Office of the Police and Crime Commissioner projects an underspend at the year end. This is due to the commissioning funding available not yet having been incurred. This funding is planned to be used over my four year term to deliver my Police and Crime Plan priorities and pledges. The complexity of this work, involving numerous partner agencies, is such that the timescales will inevitably cover more than one year. As such these funds, totalling £100,000, will be carried forward to 2015/16 and are shown as a separate item on the forecast outturn summary.

Capital Budgets

- 3.36 Capital budgets for the year, including allocations brought forward from the previous year, totalled £11.1m. This included funding for significant schemes with timescales for delivery in excess of one year, including replacement computer systems and significant estates changes. Work is ongoing to finalise the capital expenditure for the year, in particular assessing the value of work done at the year end where no invoice has yet been received. These figures therefore include a number of estimates, and are subject to change.
- 3.37 The projected expenditure against budget on capital schemes is shown below.

	Budget £000's	Actual £000's	Variance £000's
Transport	1,986	1,241	(746)
Information Systems (includes Smarter Systems Programme)	5,998	2559	(3,439)
Estates	2,195	502	(1,693)
Operational Support	750	109	(641)
Crime & Criminal Justice	136	118	(18)
Force Equipment	50	0	(50)
Total	11,116	4,529	(6,587)

- 3.38 The projected underspend of £6.6m is expected to be carried forward in full, as it relates to schemes which are progressing, but which are not yet fully delivered. This includes:

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Capital Scheme / Programme	Carry Forward Amount £000's	Notes
Command & Control Replacement	1,000	Replacement expected in 2015/16
Duty Management System	750	Replacement expected 2016/17 due to interdependencies with other systems
E Commerce	567	Ongoing programme of works primarily funded by Home Office grant
Smarter Systems Programme	501	Programme ongoing, includes provision of Crime Intelligence system and mobile data systems and hardware
Integrated Communication Control System	500	Replacement expected in 2015/16
Ferndown Relocation	1,112	Ongoing programme of works to relocate functions currently based at Ferndown. Expected completion 2016/17
Boscombe Adaptions	220	Expected completion 2015/16
Fleet Replacement Programme	746	Lead times for ongoing vehicle replacement, and need to maximise use of vehicles before replacement mean expected spend increased in 2015/16
Digitisation of road safety cameras	343	Ongoing programme of work to upgrade speed enforcement cameras
CBRN Equipment	250	Ongoing negotiations regarding potential regional provision

Changes in Budget from Original to end of Quarter 4

3.39 Changes in the budget since it was approved in February are shown in the table of virements overleaf.

NOT PROTECTIVELY MARKED

	Original Budget £000's	Projects Carried Forward £000's	MTFP Review £000's	Road Safety Grant Reduction £000's	Smarter Systems £000's	Officer Recruitment Campaign £000's	'General Services' Budget Reallocated £000's	Forensics & DNA Budgets Centralised £000's	Roadsafe Internal Recharging Removed £000's	Other Virements £000's	Sum of Budget £000's
Operational Commands											
Territorial Policing	750	16	0	0	0	0	0	0	0	51	817
Crime & Criminal Justice	1,384	0	(200)	0	0	0	0	(493)	0	61	752
Operational Support	(2,353)	0	(200)	(131)	0	0	0	0	742	(3)	(1,945)
Operational Commands Total	(219)	16	(400)	(131)	0	0	0	(493)	742	108	(376)
Support Services											0
Estates (including PFI)	6,922	0	0	0	0	0	3	0	0	(39)	6,885
Transport	1,602	0	0	0	0	0	0	0	0	(45)	1,558
Information Systems	3,902	21	0	0	0	0	0	0	0	6	3,929
Organisational Development Unit	548	0	0	0	0	23	0	0	0	8	579
General Services	385	0	0	0	0	0	(168)	0	0	(12)	0
Governance	1,282	0	(200)	0	0	0	0	0	0	21	1,103
Personnel	360	20	0	0	0	16	0	0	0	39	436
Procurement	3,490	51	0	0	0	0	165	19	0	73	4,003
Major and Recoverable Operations	786	18	(300)	0	0	0	0	0	0	(50)	454
Central Employees	96,245	81	900	0	(100)	1,354	0	0	0	(114)	98,366
Travel and subsistence	250	0	0	0	0	0	0	0	0	3	253
Supplies and Services	216	0	0	0	0	0	0	493	0	(28)	679
Third Party Payments	1,775	93	0	0	0	0	0	0	(742)	47	1,174
Transfers to Reserves	1,893	(493)	0	0	0	(1,393)	0	0	0	0	7
Capital Financing	2,989	42	0	0	100	0	0	0	0	130	3,260
Grant, Trading & Reimbursement Income	(10,758)	0	0	131	0	0	0	(19)	0	(101)	(10,747)
Support Services Total	111,889	(167)	400	131	0	0	0	493	(742)	(62)	111,940
OPCC											
Office of the PCC	858	0	0	0	0	0	0	0	0	(46)	812
Community Safety	555	0	0	0	0	0	0	0	0	0	555
PCC Commissioning	309	151	0	0	0	0	0	0	0	0	460
Office of the Police & Crime Commissioner Total	1,722	151	0	0	0	0	0	0	0	(46)	1,827
Total Budget	113,391	0	0	0	0	0	0	0	0	0	113,391

Section 4: Update on Engagement Activity

- 4.1 During the period January–March 2015 the OPCC had contact with 1128 individuals through Community Engagement events.
- 4.2 Two Community Days were held during this period; one in Dorchester and one in Bournemouth:
- The Dorchester event was held at the local Tesco store, where contact was made with 77 individuals, plus a surgery session with two attendees. The PCC also visited the local police station, addressed the Holocaust Memorial Day Event hosted by the South West Dorset Multi–Cultural Network, and visited the appropriate adults scheme managed by Dorset Advocacy,
 - The Bournemouth event was held at the Townsend Community Centre and took the form of an information drop in day with a number of information stands from partners and stakeholders. The PCC met with two individuals at his surgery session.
 - Consultation was also undertaken at these events via a residents’ survey and the County wide survey results are currently being collated.
- 4.3 During this quarter the Community Engagement Team attended the Rock Challenge Event at Poole Lighthouse, which the PCC co–sponsored. Rock Challenge is a competition amongst schools in Bournemouth, Dorset and Poole to produce drama, dance and music productions as a diversionary and team building activity for young people. The team made contact with, and surveyed, over 500 young people at the event.
- 4.4 The Community Engagement Team also attended the Sexual Violence Conference, funded by the PCC, Dorset Women’s Day and the 0-19 VCS Sector Conference, at which the PCC was a key note speaker. Consultation was undertaken at two of these events.
- 4.5 Other engagement opportunities undertaken by the PCC and/or the OPCC Community Engagement Team during the quarter included:
- Weymouth & Portland Chamber – 6 January
 - Parley Rotary Club – 8 January
 - Chickerell Community Lunch – 22 January
 - Dorset UK Youth Parliament Election Results evening – 26 February
 - Melcombe Regis Rotary Club – 4 March
 - Youth Consultation meeting – 11 March
 - Swanage & Wareham Rotary Club Meeting - 11 March
 - Corfe Mullen Neighbourhood Watch Co-ordinators meeting – 12 March
 - Christchurch Community Lunch – 17 March

Digital Engagement

- 4.6 A key highlight for this quarter was the launch of a new website on the 13 January which has received fantastic feedback both internally and externally. Comments include *“Great website, comprehensive and easy to use. Makes it clear how much work this office is involved in”* and *“The website is very good and gives loads of information clearly set out. I like it.”* During this quarter, the website has had over 16,800 page views by over 4,300 unique users who, on average stayed on the site for 2 minutes and 39 seconds. When comparing the

current site to the old one, unique users have increased by 10%, page views are up by 30% and the time visitors spend on the site is also up by 10%. The most popular areas are the news and blog pages, getting in touch, the OPCC diary and the events calendar. One in four visitors is accessing our site from a mobile or tablet device with the highest visitor demographic being men between the ages of 45-54. Interest has also been expressed by a small number of other OPCCs in potentially reskinning the site to use as their own. This option is currently being explored and may potentially enable the recovery of some of our initial costs to utilise in further development of the site.

- 4.7 I am also delighted that the work of my Communications and Engagement Team has been recognised externally, winning two silver distinctions in the prestigious Communicator Awards for the new website, and also receiving a nomination for 'website of the year' in the 2015 UK Public Sector Communications Awards, which recognises innovation and excellence in communications projects. Judges specifically commended the fact that the new bespoke website prioritises engagement with communities across Dorset, by enabling the team to do more consultations and polls to boost interactivity between the public and the office. They also praised the site's accessibility, enhanced transparency and responsive design. The Award Ceremony for the 2015 Public Sector Awards will take place at the Emirates Stadium, London on Thursday 9th July 2015.
- 4.8 The number of residents subscribing to the PCC newsletter has continued to grow with 5,949 unique recipients (an increase of 12% since the last update) signed up to receive news from us. The way that the OPCC utilises the Dorset Alert community messaging service has also changed during this period, enabling the distribution of PCC and OPCC updates to a further 18,000 people who are currently signed up to the system.
- 4.9 Our following on social media has grown and during this panel period, we received 285 new followers, were directly contacted 390 times and created 137,000 opportunities to see our messages during the period on Twitter. On Facebook we had 221 new 'likes' and our messages reached 74,588 residents in Dorset.
- 4.10 Finally, three videos were also produced during this quarter to showcase various elements of the PCC's work. One focused on Child Sexual Exploitation (CSE), another looked at our commitment to supporting victims of crime and the third provided some information to residents around what Martyn's specific roles and responsibilities are both locally in Dorset, and nationally as well. These are available on the website within the video section and they will be integrated into wider communications work over the coming months.

Section 5: Update on Partnership & Commissioning Activity

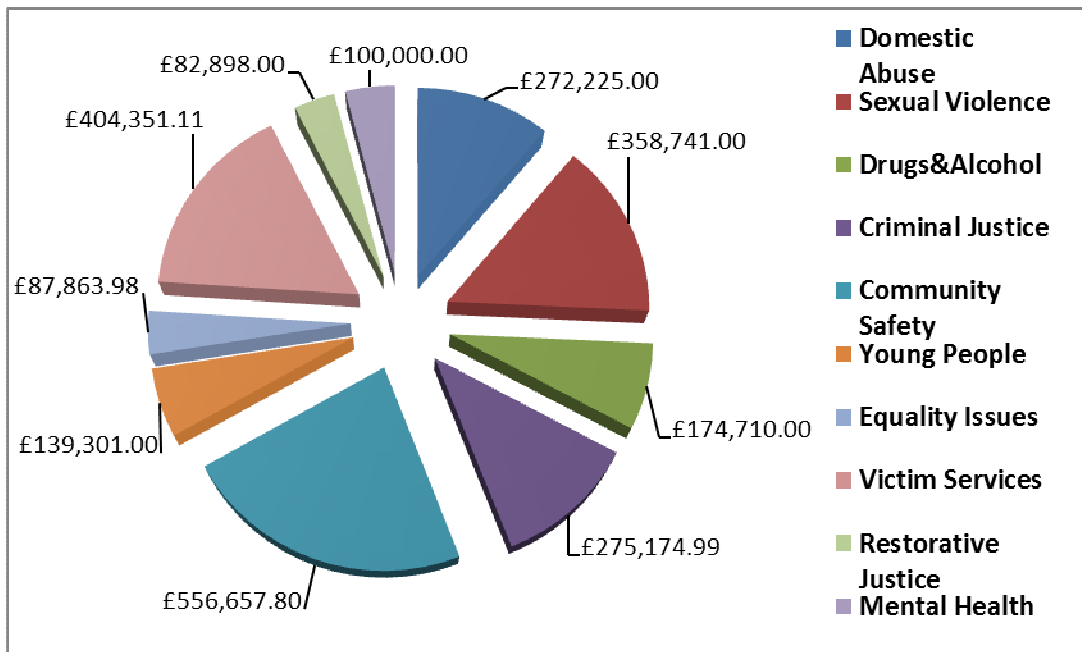
5.1 The PCC and OPCC continue to be routinely engaged, and actively working with, a number of partnerships which all assist in contributing to the achievement of the Police and Crime Plan priorities. These partnerships include:

- 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
- Local Area Partnerships
- Local Safeguarding Boards
- Health & Wellbeing Boards
- Bournemouth University
- Regeneration Partnerships (Boscombe; West Howe)
- Dorset Chief Executives meetings

Commissioning 2014/15 end of year summary

5.2 In addition to the core commissioning funding available to the PCC, the OPCC successfully secured competed funding and other grants via different government departments during 2014/15, which has allowed for the PCC to commission a total of £2.44 million for the financial year. All of this additional funding has helped 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.



- 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 A new grant application process has been introduced with a standardised form accompanied by clear guidelines for its completion, 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 from the Safer Dorset Fund, as described below
- 5.7 The OPCC Commissioning and Partnerships Manager (CPM) has been a key partner alongside NHS England, Dorset Police and the CSPs, involved in the re-commissioning of the Dorset Sexual Assault Referral Centre (Dorset SARC), together with the Independent Sexual Violence Advisor (ISVA) service, during this quarter. By the time this PCP meets, the new provider will almost certainly have been announced and the mobilisation period will have begun, with the new provider due to take over both the SARC and ISVA contracts from 1st October 2015.
- 5.8 The PCC has been an ever more influential partner in the establishment of robust and effective services dealing with both victims and offenders with Mental Health (MH) problems. As the National lead PCC on MH issues, the PCC has been integral to the establishment of an effective Dorset Liaison & Diversion scheme for offenders. In addition, as reported to the Panel in previous updates, Dorset now has a successful MH Street Triage scheme and has a developing approach to supporting victims, as a result of a project, implemented in partnership with Dorset Healthcare and Dorset Mental Health Forum, that was initially funded by the PCC utilising the Victims' Competed Fund grant that the OPCC secured from the Ministry of Justice (MoJ).

Safer Dorset Fund

- 5.9 The Safer Dorset Fund (SDF) small grants scheme was launched by the PCC in mid-September 2014 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.
- 5.10 A total of 20 projects have been successful to date – 7 in the first round and 13 from round two. The third round of applications for the SDF will be open between Friday 29 May and 6 July 2015. Further information on the SDF, including details of the projects awarded funds so far, are available on our website – [Safer Dorset Fund](#).
- 5.11 Since the last Panel update an internal audit of the SDF small grants scheme has also been conducted by our internal auditors, South West Audit Partnership (SWAP). This has proven helpful in giving reassurance over the administrative and assessment processes already in place in supporting the Fund, whilst also providing recommendations on making these measures even more robust.

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

- 5.12 The OPCC is represented by the Commissioning and Partnerships Manager (CPM) on the steering group that has successfully developed the necessary changes required in the formation of a single pan-Dorset Youth Offending Service. Appropriate financial, HR and estate management functions have been guided by this group. The CPM is also a member of the newly formed Joint YOS/YOT Partnership Board, chaired by DCC's Director of Children's Services.

Regional Collaboration

- 5.13 Since the last update, two meetings of the South West Regional PCCs, Chief Constables and Chief Executives have taken place. These Commissioning Board 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. A Programme Board oversees the delivery of specific regional collaboration projects. Recent decisions have included commissioning research into a Regional ICT Strategy and a regional programme for the replacement of Airwave Radio.

Strategic Alliance

- 5.14 At the end of March 2015, the PCCs and the Chief Constables for Dorset and Devon & Cornwall signed an agreement under Sections 22 and 23 of the Police Act (1996), formalising the Strategic Alliance between both forces. This results in a legal agreement to work together as preferred partners to preserve, safeguard and, where possible, transform services to the public while retaining separate force identities and local accountability.
- 5.15 A fuller progress update on the Strategic Alliance programme is the subject of a separate agenda item for this meeting. However, since the last report, the following Detailed Business Cases (DBC's) have been approved by the Alliance Executive Board (AEB) and will progress to implementation:
- Dog Section
 - Integrated Offender Management (IOM)
 - Prevention Directorate
 - Transport
- 5.16 Unfortunately, the Home Office Police Innovation Fund (PIF) bid made in support of the Strategic Alliance programme was unsuccessful. Whilst this would have provided valuable funding for the progression of this work, the programme is fully funded and was not reliant on this bid in order to continue.

National Commitments

- 5.17 The PCC continues to work closely with PCC colleagues across the country and with the Association of Police and Crime Commissioners (APCC). With this comes a number of national responsibilities, representing the views and interests of PCCs, which are summarised below:
- Police Consultative Forum
 - Police Advisory Board (PAB) for England and Wales – *PCC representative*
 - Police Staff Council (PSC) – *PCC Representative*
 - APCC Member

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- APCC Reference Group – *Independent Member*
- APCC Standards, Performance & Accountability Standing Group – *Vice Chair*
- APCC Working in Partnership to Reduce Crime Standing Group – *Chair*
- APCC Workforce and EDHR Standing Group
- PCC Mental Health Working Group – *Chair*
- PCC Alcohol Working Group
- Transforming Rehabilitation Reference Group
- Voluntary, Community & Social Enterprise (VCSE) Forum
- Independent Custody Visiting Association (ICVA) Executive Committee - *Chair*

Other Partnership Engagement

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

- Dorset CSP – 10 February
- Bournemouth CSP – 19 March
- Safer Poole Partnership (CSP) Board – 26 February
- Dorset Criminal Justice Board – 16 January
- Joint YOS/YOT Partnership Board – 24 February
- CSP Officer Group – 10 March
- CVS Criminal Justice Forum – 20 January
- Pan Dorset Sexual Violence Strategy Group – 20 January
- Dorset SARC Stakeholder event – 14 January
- SARC Commissioning Steering Group – Monthly from Jan – Mar '15
- Pan Dorset Drug & Alcohol Strategy Group – 08 January
- YOS/YOT Steering Group – 04 February
- Reducing Reoffending Strategy Group – 23 January & 12 March
- NHS Crisis Care Concordat workshop – 30 January
- MASH Programme Group – 06 February
- Bournemouth Early Help Board – 06 March
- Criminal Justice, Mental Health & Learning Disabilities Group – 25 March
- Police Health Partnership Board – 19 February
- Bournemouth & Poole Domestic Abuse Strategy Group – 19 January
- Sexual Violence Conference (Lighthouse, Poole) – 05 March
- Contract monitoring meetings (eg ISVA, IDVA) – quarterly
- Restorative Justice National Conference – 18 February

Funding & Grant Management Update

Grant Application

- 5.19 The Police Innovation Fund (PIF) discussed in the last quarterly update was unsuccessful and further detailed feedback has been sought from the Home Office. De-briefing sessions will be carried out to realise learning before the next round of funding opens (expected in August 2015).
- 5.20 The OPCC offered the charity Missing People support in their application to a Home Office fund who were subsequently awarded £170,000 for their national phone line to support vulnerable victims of sexual abuse.

Research and forward-planning

- 5.21 The PCC and officers within the OPCC are working with a Dorset Police Steering Group for managing research and evaluation relationships with academic partners. The OPCC will provide scanning and funding support and link learning developments to and from the College of Policing.
- 5.22 A meeting with Chief Officers and the PCC took place in the first quarter of 2015/16 to agree the delivery method and priorities of a charitable partnership with Dorset Police to support non-statutory fundraising from:
- Philanthropic partnerships
 - Public giving
 - Trusts & Foundations

Force and OPCC grants and sponsorship are now coordinated directly through the Development Manager to ensure quality assurance checks and effective monitoring of funding arrangements.

Audit & Review

- 5.23 Following an internal audit commissioned by the Chief Executive and carried out by the South West Auditor Partnership (SWAP), a report has been produced on Grant Management and Commissioning with resultant recommendations being made for implementation in 2015/16. The OPCC has credited for implementing a 'sound process' for the allocation of funding through the Small Grant Scheme, and learning from this scheme is being taken forward for the main grant scheme to be managed by the Commissioning and Partnership Manager.
- 5.24 Planning has commenced to involve SWAP in an internal audit on Sponsorship and Income Generation to provide the Development Manager with support in reviewing current Force activity and to deliver a benchmark for future fundraising.

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 No complaints about the PCC have been received during the reporting period.