



Dorset Police & Crime Panel

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

**Quarter 1 Report 2015-16
(Note: main data relates to April – June
2015)**

Date of Panel: 10 September 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 2015 review has now been completed and has been published on the Dorset PCC - [HERE](#).

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.

Information on 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 ongoing progress against the Police and Crime Plan priorities for the first quarter of the 2015/16 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.

Firstly, I thank members for their patience with regard to the performance elements of this update to the Committee. This is the first report since the 'go-live' of the new NICHE Records Management System (RMS) within Dorset Police in May and I cannot underestimate the scale and complexity involved in implementing such a system, including the back record conversion (BRC) of files from the outgoing Forcewide system.

It is of course disappointing that there has been an increase in recorded crime compared to the same period last year, although it is worth remembering that 2014/15 did see historically low-levels of recorded crime in Dorset. However, as is highlighted in the report, this is part of a national trend, with Dorset actually seeing an improvement in its national position in a number of areas.

Again, in line with the national picture, Serious Sexual Offences continue to rise (although a significant proportion of these are 'historic' offences), as does Public Place Violence (although national research indicates that this may be down to improved recording practices rather than an actual rise in crime). The Force have specific measures in place to try and address any increases in crime and I will continue to monitor progress against these plans.

I am delighted that I have been able to fund the CyberSafe awareness raising campaign that Dorset Police launched in April 2015. This campaign will run for 12 months and, working in tandem with national campaigns, will seek to give local people the information and tools that they need to help keep themselves and others safe online.

As usual it has been a busy quarter for consultation and engagement activity, which is set out in more detail in Section 4 of the report. The views and feedback received from this direct contact with the public will all be vital in informing plans and priorities for policing moving forward.

Section 5 also provides an update on the significant amount of commissioning, partnership and funding activity during the quarter 1 period. This includes the commitment of nearly £2m towards 41 new or existing projects in Dorset to help to address community safety and crime issues for Dorset. The co-commissioning of a new Sexual Assault Referral Centre (SARC) and Independent Sexual Violence Advisor (ISVA) contract has also taken place, with the new arrangements commencing from 1 September 2015.

Data Quality

Data validity warning:

Dorset Police introduced Niche RMS as a replacement to their previous record management system in May 2015. This significant system change will allow the seamless transfer of digital information between agencies. The implementation of this system is part of a wider Force initiative to modernise Dorset Police through the introduction of new technology.

However, attention is drawn to the fact that the system change went live on the 21st May 2015, part way through the reporting period.

Although Dorset Police considers the data provided to be a fair representation of current performance and demand, caution should be taken until the data is validated.

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 – 30 June 2015

Priority	Key Performance Indicators	Apr - Jun		Change	
		2014/15	2015/16	Actual	Percentage
Reduce the number of victims of crime and anti-social behaviour	Total Crime	8,858	9,958	1,100	12.4%
	Positive Outcome Rate	27.6%	22.5%		-5.1%
	Number of Repeat Victims	1,329	190	-1,139	-85.7%
	ASB Incidents	7,230	5,568	-1,662	-23.0%
	Number of Repeat Callers*	505	382	-123	-24.4%
	Personal ASB Incidents	1,367	1,137	-230	-16.8%
	Dwelling Burglary	397	365	-32	-8.1%
	Positive Outcome Rate	17.9%	17.8%		-0.1%
	Shed, Garage and Beach Hut Breaks	421	312	-109	-25.9%
	Positive Outcome Rate	4.5%	4.5%		0.0%
	Vehicle Crime	752	928	176	23.4%
	Positive Outcome Rate	6.3%	8.7%		2.4%

Longer term trends

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

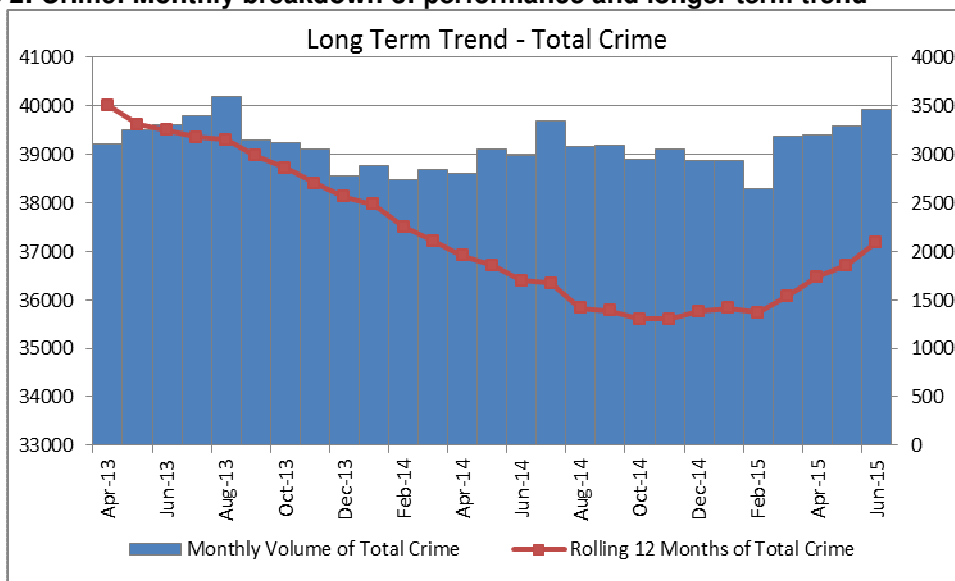
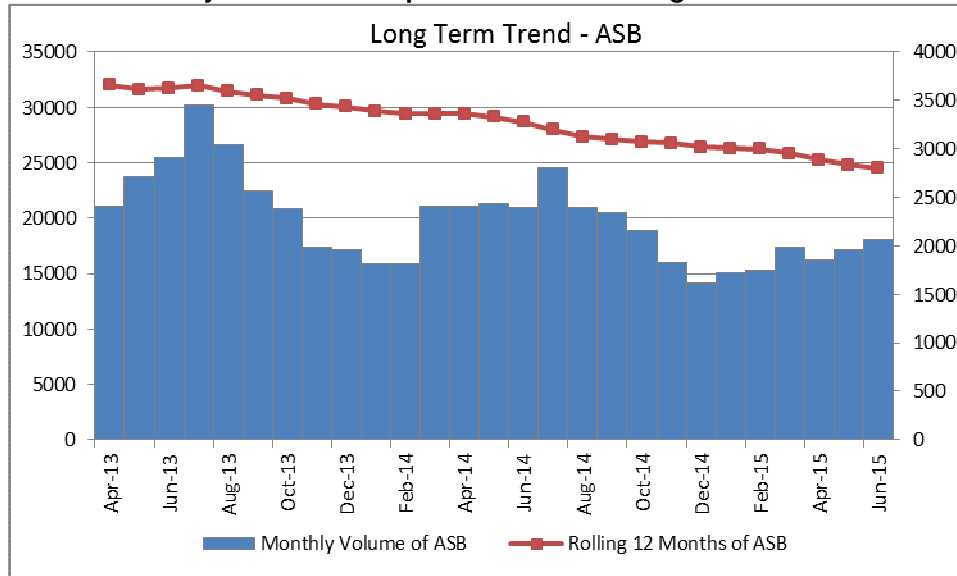


Figure 3: ASB: Monthly breakdown of performance and longer term trend



Commentary on Performance

- 1.1.1 Between April and June 2015, **total police recorded crime** has increased by 12.4% or 1,100 additional crimes than the same period in 2014. That increase, as was predicted, is reducing and as of the 31 July it stands at 10.3%. Incidents of **anti-social behaviour** have reduced by 23% or 1,662 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 Whilst **total ASB** has continued to reduce in April - June of 2015/16, **personal ASB** has also shown a decrease in the first quarter of the year after showing a small increase in 2014/15. The number of personal ASB incidents fell by 16.8% or 230 fewer incidents in the period April to June when compared to the same period last year. Force systems show that the number of repeat callers for personal ASB has also reduced by 23%.
- 1.1.4 In the period April to June 2015/16, the Force recorded 32 fewer **dwelling burglaries** than at the same time the previous year; a 8.1% reduction. Shed breaks have also reduced with 109 fewer (-25.9%) recorded than in the same period in 2014/15.
- 1.1.5 In the first 3 months of 2015/16 total recorded **vehicle crime** has seen an increase with 176 additional crimes recorded in April – June 2015, an increase of 23.4%.
- 1.1.6 During the period April – June, the recorded **positive outcome rate** for the Force was 22.5%. As mentioned at the last Police and Crime Panel, as predicted, the introduction of a completely new records management system has affected the early recording of positive outcomes. The issues that have caused this are known and plans to resolve these are already in place. As of the 13th August the rate had increased to 25.1%.

- 1.1.7 The number of repeat victims shown in the table is not correct, the issues that have caused this are known and systems development plans are in place to provide improved information.
- 1.1.8 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 showing crime is now on an upward trajectory, reflecting a national picture.

National Position

- 1.1.9 Figure 4 shows Dorset's national position for the rolling annual year. 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. This difference is due to the time delay in publication of national figures by the Office of National Statistics (ONS). These latest figures were published on 16 July 2015. 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.
- 1.1.10 The table also shows the position for the 12-months ending at the 31 March 2013. Dorset has improved its national position by one quartile in 11 categories (highlighted in yellow). Overall Dorset has seen an improvement in its national position in 17 categories. Acquisitive crime has seen the most improvements, and whilst violent crime numbers have increased on last year the national position is either better or level with performance in 2012/13.

Figure 4: National positions – March 2015

Crime		12 Months Ending Mar 2015		12 Months Ending Mar 2013	
		Result	National	Result	National
Crime Rate Per 1,000 Population	Total Crime	48.41	6	53.89	15
	Violence Against the Person	10.21	10	8.31	13
	<i>Homicide</i>	0.01	12	0.01	10
	<i>With Injury</i>	5.43	13	4.91	18
	<i>Without Injury</i>	4.77	10	3.39	10
	Sexual Offences	1.30	9	0.76	10
	Robbery	0.22	8	0.27	11
	Theft Offences	24.74	16	29.98	25
	Burglary	6.03	18	7.02	19
	<i>Burglary in a Dwelling</i>	1.93	8	2.55	15
	<i>Non-Dwelling Burglary</i>	4.11	29	4.47	32
	Offences Against Vehicles	4.79	20	6.70	32
	<i>Theft from the Person</i>	0.54	18	0.85	23
	<i>Theft of a Pedal Cycle</i>	1.61	28	2.60	41
	<i>Shoplifting</i>	4.98	10	4.73	14
	All Other Theft Offences	6.78	15	8.08	31
	Criminal Damage and Arson	7.72	11	9.65	23
	Drug Offences	2.19	11	2.07	2
	Possession of Weapon Offences	0.25	4	0.23	5
	Public Order Offences	1.38	5	1.32	4
Miscellaneous Crimes against Society	0.40	1	0.44	4	
Dwelling Burglary (per 1,000 households)		4.40	7	5.82	13

PCC's action in respect of this priority

Community Remedy

- 1.1.11 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 within Dorset Police and in partnership with a range of organisations to deliver a range of community remedy options. For more detail please see the update under Priority 4 - Reducing reoffending.

Victim Services

- 1.1.16 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 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.
- 1.1.17 Work is also underway to explore the potential for establishing a multi-agency victims' hub in the north of the county. This work is still in the very early stages and I will keep Panel members updated on any progress.
- 1.1.18 The Ministry of Justice have developed a new national Victims Information Service (VIS) which I have lent my support to. This service assists victims of crime by signposting them to information and services in their local area.

Rural Crime

- 1.1.19 As a member of the National Rural Crime Network (NRCN) I have also lent my support in promoting their national survey of crime and anti-social behaviour in rural areas. Initiatives such as this help build a body of information to improve national awareness of crime in rural areas as well as provide a clearer picture of attitudes towards crime to help inform government and local policy. Recommendations are currently being developed following the collation of the survey results.

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 to 30 June 2015

Priority	Key Performance Indicators	Apr - Jun		Change	
		2014/15	2015/16	Actual	Percentage
Reduce the number of people seriously harmed in Dorset	Most Serious Violent Crime	45	45	0	0.0%
	Positive Outcome Rate	46.7%	22.2%		-24.5%
	Serious Sexual Offences	150	205	55	36.7%
	Positive Outcome Rate	18.0%	15.1%		-2.9%
	Public Place Violent Crime	941	1,293	352	37.4%
	Alcohol Related Violent Crime	633	335	-298	-47.1%
	Domestic Abuse Incidents	2,280	2,932	652	28.6%
	Domestic Abuse Crime	1,105	1,186	81	7.3%
	Racially and Religiously Aggravated Crime	43	46	3	7.0%
	Hate Flagged Crime	36	50	14	38.9%
	Hate Incidents	88	80	-8	-9.1%
	Number of people killed or seriously injured*	25	19	-6	-24.0%
	Detainees under the mental health act	15	8	-7	-46.7%

* Data provided for April only

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:

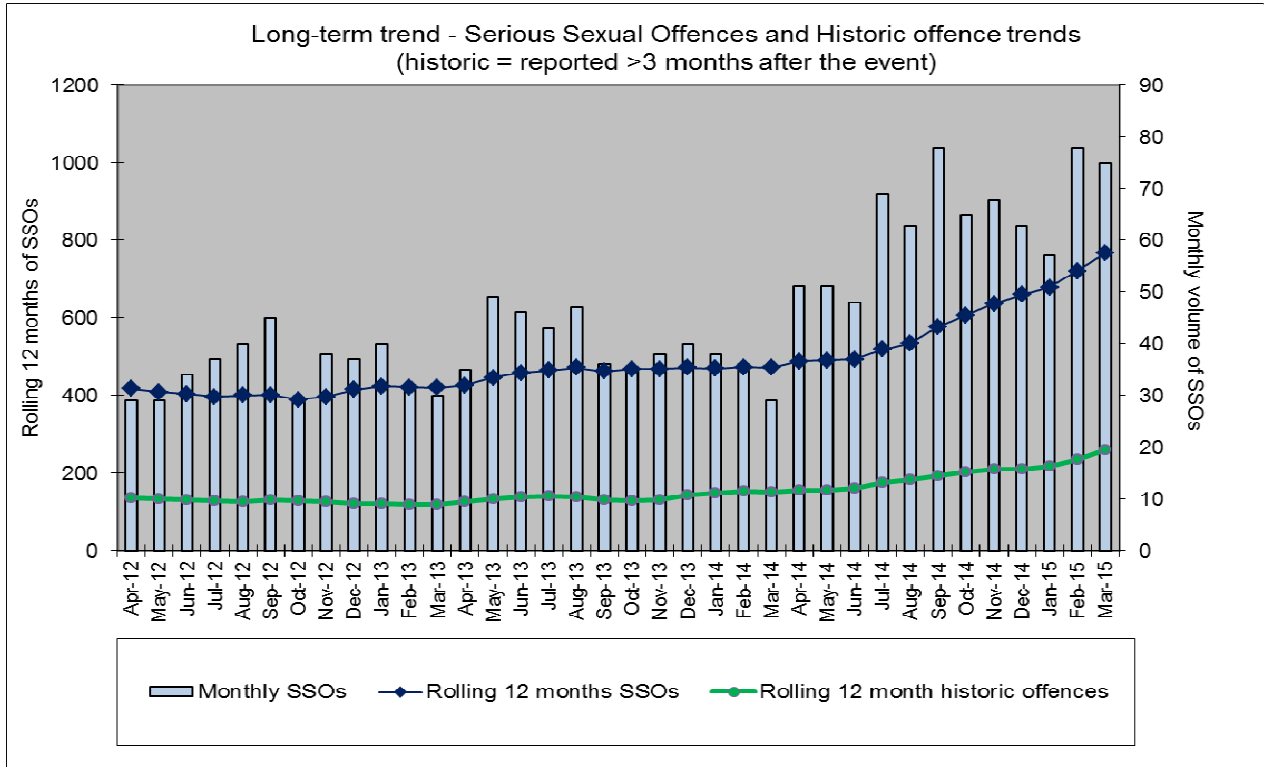
- Domestic abuse
- Serious sexual offences
- Public place violent crime
- Hate crime and incidents
- Killed and seriously injured road casualties

Commentary on Performance

1.2.3 The volumes of both **Domestic Abuse crimes & incidents** have recorded increases in April to June 2015/16, specifically 7.3% (+81 actual) in crimes and 28.6% (+652 actual) for incidents.

1.2.4 **Serious Sexual Offences** – The volume of serious sexual offences recorded in April – June 2015 has exceeded that of the previous year. In the first quarter, the volume of recorded serious sexual offences has increased by 55 offences or 36.7%.

Figure 6: long term trend in serious sexual offences – including historic offences



1.2.5 The graph at **figure 6** considers the period April-12 to Mar-15 and 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.

1.2.6 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.

1.2.7 Data released by ONS on Police Recorded Crime on 16 July 2015 covers the period April 2014 to March 2015 and shows that all forces are recording an increase in sexual offences compared to 2013/14¹. Figure 4 shows the force in 9th place nationally for its rate of recorded sexual offences.

1.2.8 **Public Place Violence** – National work carried out by the National Police Chiefs Council based on data from 41 forces indicates that the rise in police

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

NOT PROTECTIVELY MARKED

recorded violence against the person between 2013/14 and 2014/15 is due to improved recording practices rather than an actual rise in violent crime.

- 1.2.9 National figures published by the Office for National Statistics in July 2015 and covering a year of police recorded data up to and including March 2015 put the Force 10th nationally with 10.21 offences of violence against the person per 1,000 resident population (where 1st is the lowest rate). All forces were showing an increase compared to the previous year.
- 1.2.10 After a number of years of reductions in recorded violence, the Force is recording an increase in offences. In April to June 2015 the Force recorded a 37.4% increase in public place violence (+352 actual). The force has a specific delivery plan and 'Operation Protect' to address public place violence.
- 1.2.11 **Hate Crime** - care needs to be taken with all percentage changes for this area of crime due to overall small numbers. Compared to the same period last year racial and religiously aggravated crime is showing an increase of 3 offences, with hate flagged crime an increase of 14 offences.
- 1.2.12 In terms of hate incidents, these have shown a decrease of 8 incidents (-9.1%).
- 1.2.13 Previous reports to this Panel have detailed some of the work undertaken by the Force to improve both the reporting and recording of Hate crime and incidents.
- 1.2.14 Victims of racist and Hate Crimes and incidents provide feedback to the force on how satisfied they were with their whole experience. Using the latest data available which runs to the end of March 2015 Dorset is 2nd when compared to its most similar forces – Cambridgeshire, Gloucestershire, Surrey, Sussex, Warwickshire, West Mercia and Thames Valley Police forces.
- 1.2.15 **KSI** data is only currently available for the month of April. At this time 19 KSI's had been recorded compared to 25 in April 2014.
- 1.2.16 The dedicated and enhanced 'No Excuse' team reported on at the last Panel meeting continues to focus on the 'fatal five' – speeding, careless driving, using mobile phones, not wearing seatbelts and driving whilst under the influence of drink or drugs. The dedicated team continue to focus on a clear priority of changing driver behaviour through advice, education, prevention and enforcement.
- 1.2.17 The force maintains road safety as a high priority and continues to focus resources through a dedicated delivery plan.
- 1.2.18 Dorset Police is continuing to support the Dorset Road Safe Partnership in its aspiration to reduce cyclist casualties which is one of its key priorities.

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PCC's action in respect of this priority

Child Sexual Exploitation

1.2.19 I have joined policing colleagues in lending my support to the recently launched 'Say Something' national helpline, operated by the charity Missing People. The helpline allows young people to make reports and discuss concerns about themselves or friends and has been funded by The Department for Education. It is a joint initiative between the charities National Working Group (NWG) Network and Missing People. Young people can either call or text the helpline on the anonymous 116 000 number.

Mental Health

1.2.20 During Mental Health Awareness week in May, the Assistant Chief Constable and myself recorded a special message used as the 101 non-emergency number 'hold' message. This was intended to help demonstrate our commitment to ensuring that vulnerable people receive the right care and response when coming into contact with policing services. A short video about the Mental Health street triage pilot scheme was also used on-line to accompany this message.

1.2.21 Following on from this, I have also instigated discussions between the Fire, Police and Ambulance services in Dorset around the potential for expanding Street Triage across all 999 bluelight agencies locally. I will naturally keep members updated on any developments with this proposal.

Road Safety

1.2.22 In June I attended the Weymouth Community Safety Centre where work commenced in building the new RoadWise facility. RoadWise will be the UK's first life-sized outdoor road safety village and, as a safe training environment, will help in making sustainable reductions to road casualties locally, alongside other education, enforcement and engineering initiatives.

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

Figure 7: Cash seizure and confiscation – April 2014 to March 2015

2014/15		Q1 Apr-Jun	Q2 Jul-Sep	Q3 Oct-Dec	Q4 Jan-Mar
Cash Seizure*	No of forfeitures	11	6	5	5
	Value of forfeitures	£24,704.00	£10,069.37	£15,179.66	£14,476.16
Confiscation**	Number	6	11	13	7
	Value	£21,912.30	£24,814.79	£216,386.37	£99,848.95

*Cash seizure is the cash forfeited under civil procedure

**Confiscation is the assets confiscated post- conviction

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 On 23 June, the National Crime Agency (NCA) published their National Strategic Assessment (NSA) for 2015, drawing together a single picture of the risk that serious and organised crime poses to the UK. The NSA informs both the national response to serious and organised crime in terms of what the priorities are and the action that will be taken, as well as informing how success will be measured.

1.3.3 On 23 June, the Force held a Modern Slavery training day in the aim of raising awareness of this crime among both Dorset Police employees and staff from partner agencies. The Force is already working with partners, such as Bournemouth Churches Housing Association and the Red Cross to offer support to any human trafficking victims identified within Dorset.

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

Counter Terrorism

- 1.3.4 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

- 1.3.5 The prevention of cyber-crime is a key priority for Dorset Police in 2015/16. The Dorset Police Cyber-Crime Unit is focused on ensuring that the Force provides an appropriate response to all forms of cyber-crime impacting on our communities. As part of this commitment to tackling cyber criminals the Force has been working closely with Bournemouth University and their Cyber Security Unit. Consequently, two university students who are studying cyber security will be joining Dorset Police as volunteers for the summer, assisting with cyber investigation and research into emerging threats, trends and locating wanted offenders.
- 1.3.6 The latest National Fraud Intelligence Bureau (NFIB) profile, covering the period 1 Oct 2014 – 31 March 2015 highlights a number of key points in respect of fraud reports within Dorset. Unlike the national picture, individuals in Dorset outnumbered businesses in terms of numbers of recorded victims - this may reflect the rise in 'Operation Luna' frauds committed during the reporting period which targeted vulnerable elderly victims. Dorset was ranked 8th in England & Wales in terms of fraud reports per 1,000 residents (2.2431). In comparison, Census data ranks it 29th in terms of general population size. Action Fraud reporting levels were therefore relatively high in comparison with the area's population rank.
- 1.3.7 In June, The NFIB 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 of officers. Dorset Police have also issued some simple guidelines to ensure all residents stay safe online.

PCC's action in respect of this priority

- 1.3.8 April saw Dorset Police launch their new CyberSafe cyber-crime prevention campaign. The campaign has been funded by my office and focuses on financial based crime, child online safety, social networking safety, and online fraud and property crime. We know that people are increasingly at risk from cyber-crime and are therefore looking to provide as much information as possible to local people to equip themselves in minimising these risks. CyberSafe will run for 12 months and will link into the national 'Get Safe Online' campaign.

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 and others in reducing reoffending. It focuses on the management of those offenders responsible for the highest risk crimes and incidents through all of the priorities.
- 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 has taken a proposal for the Restorative Justice Programme to Dorset Police's Strategic Change Board with the detailed business case being presented in September 2015. This includes the establishment of a multi-agency board to deliver the programme in Dorset. A summary of some of the key work streams is set out below.
- 1.4.6 Collaborative work is taking place with the Neighbourhood Justice Panel (NJP) Steering Groups. A co-ordinator has been recruited in Poole and will be in post in September with their priority to recruit volunteer NJP facilitators and have panels up and running in the next couple of months. The first meeting of the steering group for the Weymouth and Portland NJP takes place in August and the volunteer facilitators are trained and ready to deal with cases. It is anticipated this will take place imminently - once the steering group has met and agreed the NJP processes. Cases are being dealt with regularly in West Dorset through the existing NJPs.

- 1.4.7 On the evaluation of the existing West Dorset Neighbourhood Justice Panel, the first phase and the overarching report have been written by Bournemouth University. The completed report, following completion of phase two by October, will include the results of the interviews with victims, perpetrators/offenders and the volunteer NJP facilitators. The final report will compare the findings to other RJ research and make recommendations on NJP practices. The work will also result in production of a toolkit for evaluating future Restorative Justice (RJ) initiatives, facilitated by the OPCC RJ Project Manager.
- 1.4.8 Regarding the use of RJ for serious crimes, following recommendations by the Ministry of Justice we are continuing research into this. We are working with Dorset Police and other partner agencies on the feasibility of this as part of the emerging RJ Programme. The victim's request of RJ and safeguarding processes would be paramount in these situations.
- 1.4.9 On publishing the Community Remedy document and developing the processes for its delivery I am currently in liaison with key partners including the Community Rehabilitation Company (CRC) and local authorities across the County. Work is ongoing to review and improve the processes for Adult Out of Court Disposals (OoCDs), in Dorset, in liaison with other police forces. The work 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 Finally, I commissioned an independent audit into the use of Out of Court Disposals (OoCDs) 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 published shortly and I have been reviewing and progressing the recommendations with Dorset Police accordingly. Dorset Police have revised their scrutiny of OoCDs through the OoCD Scrutiny Panel. This includes amending the processes of recording, selection of cases, use of an independent chair and publication of the actions from the Panel meetings.

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"> 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 8: Latest performance – note periods differ

Priority	Key Performance Indicators	2015/16 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		69.7%	68.3%		-1.4%
	Percentage of people who feel safe in Dorset		96%	98%		2%
	Victim satisfaction with progress updates made by police officers and staff		69.6%	80.5%		10.9%
	Percentage of victims that are satisfied with the overall service provided by police officers and staff	+ 1 Quartile	82.7%	83.3%		0.6%
	Percentage of 999 calls answered in 10 seconds	≥ 95%	92.0%	89.4%		-2.6%
	Percentage of 999 calls abandoned		0.8%	2.1%		1.3%
	Percentage of non-emergency calls answered in 30 seconds	≥ 75%		65.3%		
	Percentage of non-emergency calls abandoned			10.7%		

Due to a change in process, non-emergency data is considered to be a baseline measure. Data provided for April to June

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 the year ending March 2015.
- Community Safety Survey (CSS)**

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This survey is a quarterly postal survey to 3,000 Dorset homes per quarter. Latest results relate to Q1 2015/16.

- **User Satisfaction Survey (USS)**
This is a Home Office mandated survey carried out for every Police Force area. The survey is carried out quarterly by telephoning victims of dwelling burglary, violent crime and vehicle crime. Latest results relate to Q1 2015/16.
- **Call handling data** – this covers the period April – June 2015.

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 2015/16 quarter 1 results for **User Satisfaction** were released in July 2015 and the rolling annual data shows continued improvement on the previous year with 76% of victims being satisfied with **progress updates (keeping informed)**. Through increasing the satisfaction levels with progress updates, the Force has now moved to 19th position nationally from 38th 2 years ago according to the latest national data that covers the period up to the end of March 2015. The most recent discrete quarter shows the satisfaction levels **improving further up to 80.5 %**.
- 1.5.6 For **whole experience**, the results for the year to the first quarter of 2015/16 2014/15 are that 84.2% of victims were satisfied with the whole experience; The March 2015 national position for whole experience satisfaction places Dorset 15th nationally from 39th 2 years ago.
- 1.5.7 The question from the **CSEW** that measures the percentage of people who "think the police are **dealing with community issues**" shows 68.3% of respondents agreeing in the year ending March 2015. This result retains **Dorset as 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 the year up to and including quarter 2 2015/16 show improvement with **98%** of those replying saying that they feel very or fairly safe living in their local area.

Call handling

- 1.5.9 For 2015/16, **call handling** targets concerning call answering speeds have been retained within the Police & Crime Plan refresh. In the year April to June, 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 89.4% of emergency calls were answered within the target time of 10 seconds; although the national target is 90%, current

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performance is 5.1 percentage points short of the 95% target set within the Police & Crime Plan. The latest figure for July shows this has recovered to 91%.

- 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 restricted performance for a number of months. Between April and June 2015, 65.3% of non-emergency calls were answered within 30 seconds. Although below target, this is a significant improvement compared to last summer. A robust plan remains in place and further improvements in performance are predicted.

PCC's action in respect of this priority

- 1.5.11 A full update on my specific consultation and engagement activity across Dorset during the quarter is set out in Section 4 of this report. However, some other items of note from the period are summarised below.

Independent Review of the Use of Force by Dorset Police

- 1.5.12 In June I published the results of the independent review that I commissioned into the use of force by Dorset Police. This was instigated following concerns that I had towards the end of 2014 regarding the use of Taser, particularly involving vulnerable people within police custody.
- 1.5.13 Six key recommendations have been identified and accepted by Dorset Police, some of which have already been addressed, and the remainder which continue to be implemented. Ultimately I am reassured that these measures will strengthen local governance of the use of force in Dorset, which in turn will reassure the public that any use of force by Dorset Police is appropriate, proportionate and open to scrutiny.

Young People Awards

- 1.5.14 The Force and I launched this new awards scheme in May, designed to promote and foster positive relationships between Dorset Police and young people.

Dorchester Contact Point

- 1.5.15 This new pilot volunteer supported Dorset Police Contact Point facility opened in Dorchester library in June 2015. Given the current financial restraints by which the police are operating within, partnership initiatives such as these are ways of maintaining local services and engagement with the police and may be expanded further if proven to be successful and utilised by the public.

Portland Emergency Services Centre

- 1.5.16 Another excellent example of collaboration and partnership working locally, with Dorset Police officers and staff moving into Portland Fire Station in June, becoming the second operational base shared by the police and fire and rescue services in the County. Community facilities are also provided as part of this arrangement and I will continue to promote and facilitate such opportunities to work more closely with our partners on projects like this, which help us make required savings whilst maintaining, and even improving, services to the public.

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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 9: Establishment of volunteers at 30 June 2015

	Establishment at 30 Jun 15
PCSO	161
Special Constables	221
Volunteers	197

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 30 June 2015, the Force had a total of 197 volunteers recruited. In terms of the Special Constabulary, the numbers have reached 221 as at 30 June 2015

1.6.3 Neighbourhood Policing - On 28 July 2014, the Force launched a recruitment campaign for PCSOs and latest figures show an increase to 161 PCSOs.

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 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 full year 2014/15, 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.

- 1.6.6 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.
- 1.6.7 In August 2015 a large joint operation took place to tackle rural crime in Dorset and the surrounding counties. A team of 40 Special Constables from Dorset Police, Wiltshire Police and Hampshire Constabulary patrolled 1400 miles of rural area in the South West over a weekend. The operation was led by Dorset Police's Special Constabulary and patrolled villages and towns around areas including Bridport, Lyme Regis, Wareham and Broadwindsor.
- 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 Members will hopefully be aware of my desire to support and increase volunteering within Dorset Police, both as a means of boosting valuable available resources but also in maintaining and enhancing links between local communities and their police service. In June I was able to join Dorset Police in celebrating Volunteers Week by attending the Showcase of Volunteering at Kingston Maurward College near Dorchester. The event provided me with the opportunity to personally thank many of our volunteers for their efforts.
- 1.6.10 In June I was also able to announce new partnership funding arrangements to maintain the Boscombe Community Safety Patrol Officers (CSPOs) until March 2016. This is a joint initiative by Dorset Police, myself, Bournemouth Borough Council and the Bournemouth Coastal BID. These officers are authorised by the Chief Constable under the Community Safety Accreditation Scheme (CSAS) to use limited police powers to tackle issues highlighted as concerns by the local community – including street begging, anti-social behaviour and people drinking alcohol in designated 'no drinking zones'. The CSPOs work closely with Dorset Police officers and have made a real impact in reducing crime and ASB in the central area of Boscombe that they are responsible for.

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.

Independent Review of the Use of Force by Dorset Police

- 2.2 Agreement that the key findings and recommendations be referred to the Operational Command Board (OCB) within Dorset Police for action, with updates on progress to be made to the PCC and Chief Officers in the future.

Regional Collaboration

- 2.3 At the South West Police Collaboration Commissioning Board in April 2015 it was agreed that there should be a set of principles for Major Crime that would fit the whole region.
- 2.4 At the same meeting it was also agreed to sign the revised Regional Organised Crime Unit (ROCU) collaboration agreement.

Financial Matters

- 2.5 Proposed changes to the Force and OPCC Sponsorship Policies and Procedures by the Development Manager were approved for progression. These changes include the establishment of a Sponsorship Review Group to oversee applications and authorisation of sponsorship; and the establishment of a Sponsorship Implementation Group to oversee the implementation of any approved sponsorship arrangements.

Annual Governance Statement (AGS)

- 2.6 The PCC and the Chief Constable agreed to sign-off their respective draft Annual Governance Statements for 2014/15. The Statements are then published with the Annual Accounts.

Section 3: Financial update against planned spending

3.1 The financial projection for the end of 2015/16, as at the end of the first quarter, is shown in the summary table below. The preliminary forecast is for an overspend in excess of £2m at the year end. We have identified possible mitigation measures which could reduce this. The current forecast shown below incorporates these measures and is for an overspend of £0.78m. This includes a risk line included in the original budget of £500,000 funding for which has yet to be identified.

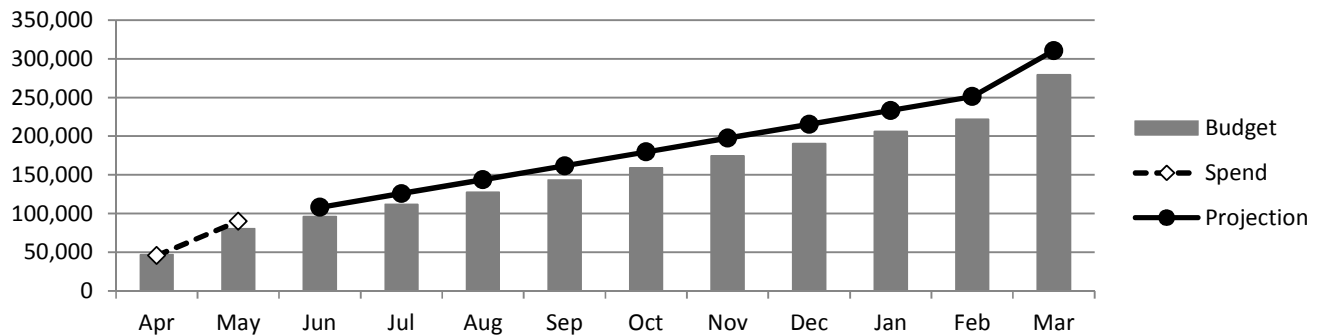
	Projected Year End Figures (Based on expenditure and commitments to 30 June 2015)			
	(£000's)	Budget	Projection	Variance
Operational Commands				
Territorial Policing		958	952	(6)
Crime & Criminal Justice		708	1,031	323
Operational Support		(2,333)	(1,932)	401
Operational Commands Total		(668)	50	718
Support Services				
Estates (including PFI)		6,761	6,643	(118)
Transport		1,538	1,492	(46)
Information Systems		3,963	4,068	105
Organisational Development Unit		549	522	(26)
Governance		1,354	1,325	(30)
Personnel		374	382	8
Procurement		3,926	4,040	114
Risk Line		(511)	0	511
Major Operations		578	509	(70)
Central Employees		97,927	97,527	(400)
Travel and subsistence		267	239	(29)
Supplies and Services		829	847	18
Partnerships and Collaboration		1,799	1,916	117
Transfers to reserve		144	144	0
Capital Financing		1,328	0	(1,328)
Grant and other income		(11,338)	(10,872)	466
Support Services Total		109,488	108,782	(706)
Office of the Police & Crime Commissioner		2,034	2,099	65
Strategic Alliance				
Savings		0	(230)	(230)
Implementation costs		0	173	173
Total Forecast		110,855	110,875	20

3.2 The key issues and the reasons for changes in the projected outturn over the last few months arise from the following areas.

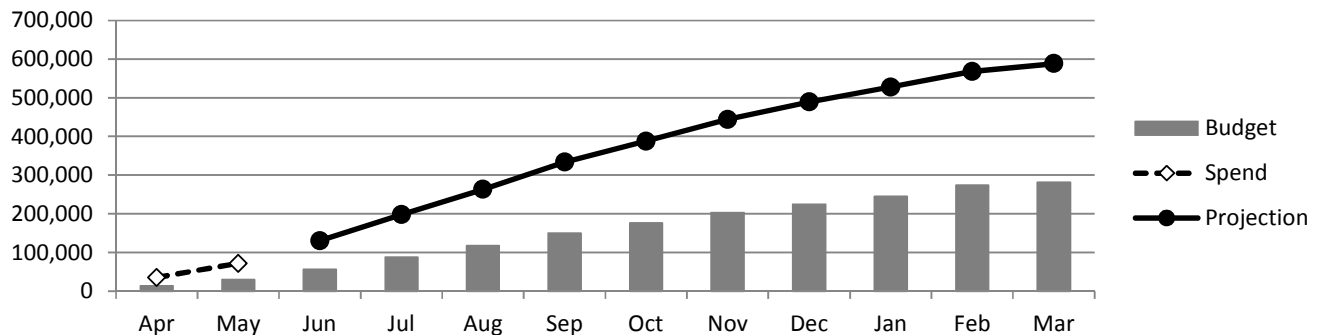
Overtime

3.3 Overtime budgets in the three commands are projected to significantly overspend by the year. However this is offset in its entirety by underspending on Police pay (discussed latter in the report. Whilst overtime remains an extremely flexible and useful tool in meeting short term changes in demand discussions are been held to ensure its use is both appropriate and contained within the overall budget.

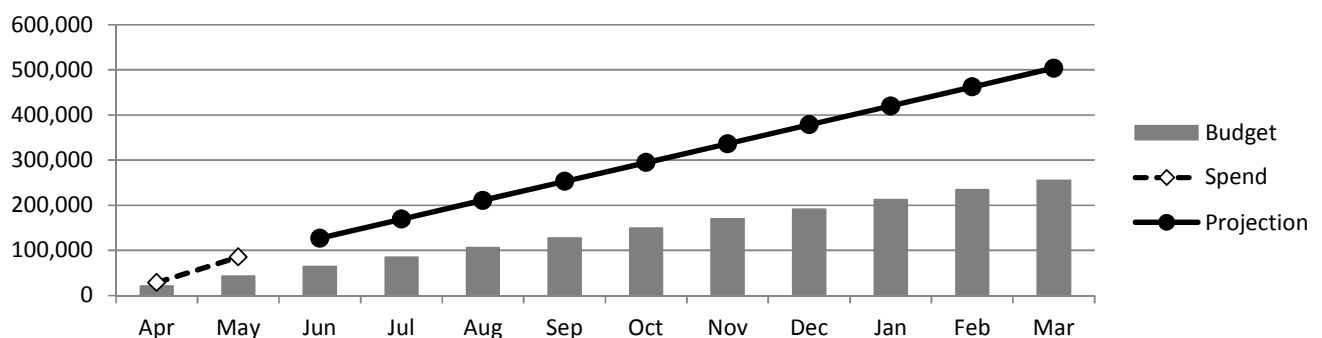
Territorial Policing



Operational Support



Crime and Criminal Justice



3.4 In total these budgets will overspend by £550k. Operational Support are also projecting a large overspend on staff overtime including £110k over in the control room. This is a reflection of the difficulties in the first quarter of the year to recruit sufficient staff.

Information Systems

- 3.5 Network costs are subject to increasing pressure as we improve our links, switch from PNN to PSN and later in the year will retender our WAN. Further work is being undertaken to ensure the impact of these changes are taken into the budget process.
- 3.6 Software costs are currently showing significant pressure on the available budget, due to purchase of licences that were not included in the original allocation. However, the projection of costs for software has been left showing a break-even position pending further investigation to identify exactly which licences will be renewed this year, and to ensure appropriate sources of funding are available.

Procurement and Risk Line

- 3.7 The budget included a risk line of £500k primarily focussed on supplies and services across the force. As yet £86k of this has been identified, although we are still at a relatively early stage of the year. As the year progresses, however, it will be increasingly difficult to recover this remaining risk line – as such work is continuing to endeavour to identify savings at the earliest opportunity.
- 3.8 A further significant pressure against these budgets is the cost of uniform provision, which is currently forecast to be £180k over budget. The current year represents the first full year of the fully outsourced service which saw the release of three full time members of staff and enabled the reduction in a head of department post. The change also enables the rationalisation of evidential stores, Creation of forensic freezer and facilitates the closure of Ferndown. The increase in the budget also reflects the recruitment and equipping of an additional 163 officers and the replacement of body armour. Whilst these were commenced in the last financial year issues were still being completed in the first quarter of the current year.

Capital Financing

- 3.9 To provide a sustainable capital programme in future years the budget for 2015/16 included a revenue contribution to capital of £1.3m. As an option to reduce the anticipated overspend this year this decision will be re-considered during the production of the Medium Term Financial Strategy.

Grant and Other Income

- 3.10 At the time of budget setting the contributions from partners to the Road Safety Department were anticipated to continue at 2014/15 levels. Subsequently the funding from local authority partners has been reduced by £321k to just £95k. The contributions were not notified until the current year.

Employee Costs – Police Staff

- 3.11 For 2015/16 the Force has budgeted for an average of 895 FTE staff posts throughout the year, which reflected the One Team programme Blueprint structures. This was based on an assumption that overall numbers would be maintained and some further savings (£720k) would be realised through turnover and vacancies.

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- 3.12 However, at the start of 2015/16 the force had 916 FTE, which has now risen further to 928 FTE. As a consequence the staff pay budgets are predicted to overspend by £0.9M.
- 3.13 The Strategic Alliance represents staff costs of approximately £400k in the current year. Whilst the intention was to meet these out of anticipated savings delays in the programme may require these costs to be met from the management of change reserve.
- 3.14 The additional posts have all been through the force Governance process and reflect the increased short term demands arising from our very challenging change agenda (Ferndown closure, Strategic Alliance, Regional Change, Smarter Systems etc). The majority of the additional posts have been agreed on a temporary basis. Further work is being undertaken to ensure that the additional posts are aligned to the appropriate funding streams. This analysis will be completed in time for the next monitoring report.
- 3.15 The Force is currently developing the workforce plan for the coming years, alongside the Medium Term Financial Strategy, to provide increased clarity of establishment for next year's budget. In addition establishment control now sits alongside the budget responsibility within the finance department giving greater visibility of proposed changes.
- 3.16 The Strategic Alliance proposals will reduce some of these figures but the timescale for realising almost all reductions is not within this financial year and current plans are only likely to reduce the number of Dorset staff employees by 43 FTE in total, which would bring the establishment down to that of the current year budget.
- 3.17 Some reduction in the projected revenue costs of staff pay may be achieved by capitalising costs associated with the Smarter Systems Programme implementation and through use of the workforce change reserve to fund the forces contribution to the Strategic Alliance Programme Team. These measures will reduce, but not eliminate, the significant overspend and are only short term solutions pending the workforce plan review.

Employee Costs – Police Officers

- 3.18 The projected expenditure on officer pay during the financial year is expected to be £62.4m, representing an underspend of £1.5m, offset by the overspend on police officer overtime, which will in part represent the pressure on Commands to deploy officers in line with the establishment and staffing levels. The net underspend is therefore £0.950m.
- 3.19 During 2014/15 the force bought forward the planned recruitment of officers from 2015/16 and increased our workforce by 133 new officers. Currently there are 1,230 FTE officers in the force but this is forecast to reduce to 1,188 by the year end through retirement and other leavers. There is a continuing high rate of leavers from the force, with 29 FTE departing since the beginning of April 2015; if current trends continue we could see up to 100 leavers. The budget assumed 65 in total over the year.
- 3.20 Because of the large intake of 133 officers last year and despite the higher than average rate of leavers, our establishment at year end will be very close to the existing Blueprint levels.

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- 3.21 Our projections include one intake of officers in September and five transferees in January.
- 3.22 At this stage it is not possible to confirm the ability to recruit a further cohort of officers. However by the end of September the review of the workforce will have been completed. This will enable HR to increase recruitment within the current year should resources be identified.
- 3.23 The distribution of officers against establishment is shown below.

	Budgeted Posts	Blueprint Structure	Actual Current	Variance
Territorial Policing	617	617	600	(17)
Crime and Criminal Justice*	359	359	359	0
Operational Support	181	181	188	7
Business Change (inc. SSP)	1	1	9	8
Force Command and Staff Office	5	5	6	1
ODU	22	22	24	2
Professional Standards	7	7	8	2
Staff Associations	2	2	3	1
Probationers	0	0	33	33
Additional Budgeted**	29	0	0	(29)
Total	1221	1192	1230	9
Year End Projection	1221	1192	1188	(33)

* Authorised establishment figures for some elements of CCJ command are still being finalised with the command team.

** Officer pay is budgeted on individuals not structure and so until the establishment is finalised these posts have not been identified.

Employee Costs – Police Community Support Officers (PCSOs)

- 3.24 Pay for PCSO is projected to underspend by £140k, although further recruitment is expected to ensure establishment numbers are met at the year end.

Strategic Alliance

- 3.25 During 2015/16 a number of the business cases for strategic alliance will be implemented. These will realise a proportion of their savings during this financial year, although only deliver the full savings in 2016/17. In total this year Dorset's share of these business cases will save £230k, with one off implementation costs of £173k.

In Summary

- 3.26 Without undertaking mitigation measures the Force is facing a potential overspend exceeding £2m this financial year. Options will be considered to

adjust the revenue contribution to capital to reduce this figure, and to match the additional police staff posts with the relevant funding streams.

- 3.27 With these measures the Force will be able to bring projected outturn in line with the original budget. At this stage it is not proposed to implement formal virements but the budgets will continue to be closely monitored.
- 3.28 Following work on the workforce plan and the Medium Term Financial Strategy in September 2015, as well as clarity of the impact of the CSR in November 2015 we will be able to recommend action to deliver balanced budgets over the coming years, including appropriate measures in the current financial year.

Section 4: Update on Engagement Activity

- 4.1 One Community Day was held during this period, in Boscombe on 14 May 2015. As well as holding an engagement stand in the Sovereign Shopping Centre, the PCC also held a victims surgery and met with the local Community Safety Accreditation Scheme (CSAS) wardens patrolling in the area, an initiative part funded by the PCC.
- 4.2 The PCC was able to speak with residents about issues such as drug dealing, alcohol related crime and anti-social behaviour in and around the town centre. OPCC staff also spoke to longer term residents of the area about joining a focus group to discuss community safety, with a number of local people putting themselves forward as a result.
- 4.3 Further Victim Surgeries were held in Sherborne, Wareham and Sturminster Newton during the quarter, reinforcing the PCC's commitment to meet with local victims of crime face-to-face, understand their issues and concerns, and seek to implement improvements to services as a result where appropriate.
- 4.4 A major consultation exercise also took place across 3 days at the Bournemouth Wheels Festival at the end of May. This event enabled the PCC and OPCC staff to speak a large number of local residents and visitors to the county in order to understand their views on policing and concerns with regard to crime and community safety. Feedback from this and other events throughout the year will all help to inform future strategic planning for policing in Dorset. A busy summer engagement programme is planned which will be reported on in the next update to the Panel.
- 4.5 Other engagement opportunities undertaken by the PCC and/or the OPCC Community Engagement Team during the quarter included:
- Bournemouth & District Samaritans AGM – 13 April
 - Poole Bay Rotary Club – 14 April
 - Broadstone Neighbourhood Watch AGM – 21 May
 - Showcase of Volunteering event, Kingston Maurward – 3 June
 - Roadwise launch event, Weymouth – 3 June
 - West Moors Homewatch, meeting – 10 June

Digital Engagement

- 4.6 This quarter we saw 16,264 website page views by over 4,356 unique users with one in four of those navigating the site via a tablet or mobile. The most popular areas were news and blogs, getting in touch, my diary and the video/photo gallery area. A typical visitor to the website is a male between the ages of 45-54 who has found the site via Google search, spends around 2m30s on the site, looking at 3 different pages. This demonstrates that content is easily found on the site. My team are entering into a re-skin process with Thames Valley OPCC who are purchasing our website – this will generate around £2,000 in revenue against our initial investment in the website.
- 4.7 In my previous update I shared that the team had received two silver distinctions in the prestigious Communicator Awards for our new website. We were nominated for 'Website of the Year' in the Public Sector Communications Awards and two officers from within the OPCC attended an awards ceremony

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at the Emirates Stadium in London. Unfortunately we lost out to NHS Blood and Transplant on this occasion, but I am proud that the work of the OPCC Communications and Engagement team has been recognised on a national stage.

- 4.8 The number of residents subscribing to the PCC newsletter has continued to grow with 24,000 unique recipients signed up to receive news from us across Dorset Alert and our direct mailing list.
- 4.9 Our following on social media has been steady over this panel period. We received 277 new followers, were directly contacted 426 (+9%) times and created 146,400 (+7%) opportunities to see our messages during the period on Twitter. On Facebook we had 64 new 'likes' and our messages reached 14,351 residents in Dorset with 934 interactions (likes, comments, shares).

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 (CSPs)
- 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 and Alcohol Groups
- Community & Voluntary Sector (CVS) Forums
- Local Area Partnerships
- Local Safeguarding Boards
- Health & Wellbeing Boards
- Bournemouth University
- Regeneration Partnerships (Boscombe; West Howe)
- Dorset Chief Executives meetings

Commissioning 2015-16

5.2 From April 2015 a new approach has been adopted for the delivery of Grants and Commissioning with the OPCC. All funding managed and distributed by the PCC will now be delivered under the Safer Dorset Fund (SDF) brand. Stakeholders providing commissioned services, or organisations submitting unsolicited or ad hoc requests for PCC funding will now be required to complete an SDF Major Grants and Commissioning Application Form,

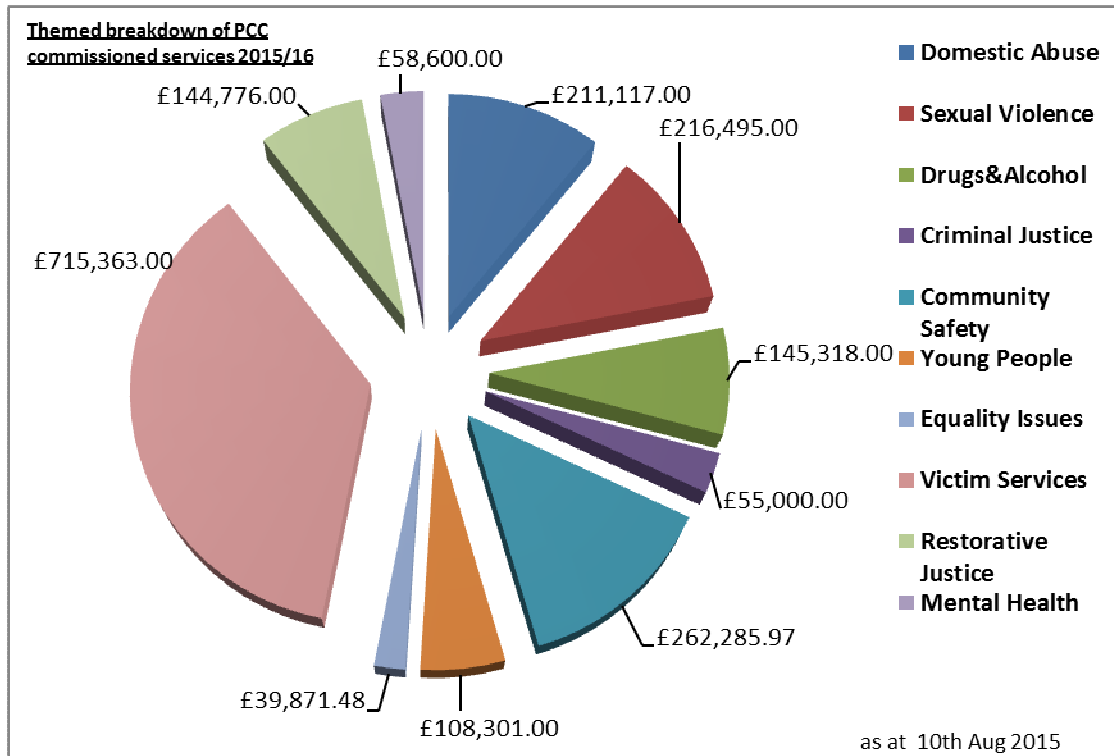
5.3 The SDF Terms of Reference and associated documents are now available on the PCC website. Applications will be scored using a matrix, which is also published to assist applicants with their applications. Following initial assessment and scoring, the applications will be approved by the Chief Executive before a final decision is taken by the PCC.

5.4 The SDF Small Grants Scheme is being relaunched as the SDF Community Grant from round 5. All application forms and supporting documents have been redrafted to take account of this change, with the amount available being increased from £1,500 to a maximum of £3,000 per application.

5.5 All successful applicants will be required to sign a Grant Agreement that incorporates a commitment to provide robust evidence of outputs and outcomes at appropriate times, in order for the PCC to be able to gauge Value For Money (VFM) for every supported project.

5.6 During the first quarter of 2015-16, the PCC has committed nearly £2m towards 41 projects in Dorset to continue existing service delivery, or to put in place innovative new projects that help to address community safety and crime issues for Dorset.

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



5.8 The PCC and members of the OPCC participate 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.

5.9 The PCC works with other commissioning bodies to co-commission some services. For example, since the last Police and Crime Panel, G4S has been appointed as the provider of the new SARC and ISVA contract, following a successful competitive tendering process led by NHS England. The new contract commences on 1st September 2015, with current experienced SARC staff being transferred to the new arrangements via TUPE, or existing provision continuing under new contractual arrangements, as appropriate.

5.10 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 and continues to provide support for the successful MH Street Triage scheme.

5.11 Plans to include other 999 services within the Street Triage concept are now being developed, with Dorset Fire & Rescue Service (DFRS), SW Ambulance and other NHS partners well engaged in those discussions.

- 5.12 Progress is also being realised for MH victims' services following the successful project implemented in partnership with Dorset Healthcare and Dorset Mental Health Forum, initially funded by the PCC utilising the Ministry of Justice (MoJ) Victims' Competed Fund grant in 2014.
- 5.13 The Safer Dorset Fund Community Grant round 3 received a total of five adult applications, one of which failed sifting and one of which was held over to a later round due to further information being required. The three successful projects funded totalled £5,446.00 - full details of these are available on the PCC website. Note: Round 4 closed on 6th July and received a significant increase in the number of applications (results will be reported at the next PCP). The next round (5) opens for applications on 24th August.

Regional Collaboration

- 5.14 One meeting of the South West Police Collaboration Commissioning Board Regional took place during the quarter one period, in April. Topics discussed included the co-ordination of Strategic Alliance work with the wider regional collaboration programme; the review of the South West Regional Organised Crime Unit (ROCU); and an update on successful Home Office Police Innovation Fund (PIF) bids.

Strategic Alliance

- 5.15 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.
- 5.16 Since the last update to the Panel, the following Detailed Business Cases (DBC) have been approved by the Alliance Executive Board (AEB) and will progress to implementation:
- Firearms Licensing
 - Finance
 - Information Management (Phase 1)
 - Resource Management
 - Professional Standards
 - Firearms / Armed Response Vehicles (ARVs)
- 5.17 As members may already be aware, Wiltshire Police and Avon & Somerset Constabulary also announced their intention to form a strategic alliance earlier this year, looking at how they can effectively share resources, particularly in 'back office' functions, in order to protect local policing.

National Commitments

- 5.18 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:

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- Police Consultative Forum
- Police Advisory Board (PAB) for England and Wales – *PCC representative*
- Police Staff Council (PSC) – *PCC Representative*
- APCC Member
- 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*

Funding & Grant Management Update

Grant Applications

5.20 Dorset OPCC received confirmation that three academic partnership applications were successful to the Police Knowledge Fund. This fund aims to improve how police forces in the UK understand best practice in policing methods and develop an evidence base of what works in reducing crime.

5.21 This equates to cashable and in kind support to the value of at least £200,000:

- £30,000 direct from Cambridgeshire – 3 Master scholarships (fully funded)
- Circa £30,000 for one 7-PHD scholarship (part-time) in kind value against OU rates
- £29,000 3-month fully funded secondment with the OU for a senior officer or member of police staff working on an action research project to benefit policing working in either cyber-crime, CSE or ethics and professional development
- £100,000 @ £250 per learner (minimum) Estimated value Blended learning to support workforce (minimum 400 police officers and police staff) ranging from online evidence-based modules to face-to-face courses, lectures, podcasts, learning materials and mentoring with external professionals. This is provided through two different programmes one organised by the Open University and the second led by a Nottingham University consortium

5.22 A £300,000 Expression of Interest has been submitted by Dorset County Council in partnership with the PCC's office to the Big Lottery's Commissioning Social Outcomes fund to explore using a social investment model to deliver new multi-agency interventions. The project will focus on addressing the needs of the 'toxic trio' (families suffering with a combination of domestic abuse, mental health issues and alcohol misuse). Crime-related outcomes for Dorset Police will include:

- Reduced number of offences
- Reduced number of police call outs
- Reduced risk of domestic abuse across the cohort

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- 5.23 A local Dorset charity (addressing sexual violence) is being supported by the PCC's office in their £300,000 application to the National Lottery reaching communities programme.

Research and forward-planning

- 5.24 Bournemouth University have agreed to become an 'academic' trustee for the Safer Dorset Foundation, which will be launched in Autumn 2015 to support policing priorities.

Sponsorship

- 5.25 The Development Manager has revised the Sponsorship and Donations policy and will implement this in partnership with the Head of Finance and Head of Governance. Collectively they form the new Sponsorship Governance group, responsible for approving small local sponsorship arrangements.
- 5.26 An online application and monitoring system will be implemented throughout the financial year to improve auditing and transparency in reporting Sponsorship and Donations through the OPCC website annually.
- 5.27 Devon and Cornwall Police legal services have now approved a Sponsorship Agreement that Dorset Police allowing Dorset Police to now engage in high level sponsorship managing relationship risks accordingly.
- 5.28 The Development Manager is drafting engagement plans for sponsors to support the following funding priorities:
- Road Safety
 - Children and Young People
 - PCC Conferences, Awards and Events

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, regarding alleged inappropriate disclosure of information, and was referred to the Police and Crime Panel accordingly. The Panel's complaints sub-committee met to consider the complaint and found that it was not upheld.