



## **Dorset Police and Crime Panel**

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

**Quarter 2 Report 2015-16  
(Note: main data relates to April –  
September 2015)**

**Date of Panel: 10 November 2015**

**WORKING TOGETHER TO KEEP  
DORSET SAFE**

<b>CONTENTS</b>	<b>Page</b>
<b>My Vision and Priorities</b>	<b>3</b>
<b>Purpose of this Report</b>	<b>4</b>
<b>Introduction by Dorset's Police and Crime Commissioner</b>	<b>5</b>
<b>Data Quality</b>	<b>6</b>
<b>Section 1: Review of performance against Police and Crime Plan priorities</b>	<b>7</b>
• <b>Priority 1: Reduce the number of victims of crime and anti-social behaviour</b>	<b>7</b>
• <b>Priority 2: Reduce the number of people seriously harmed in Dorset</b>	<b>12</b>
• <b>Priority 3: Help protect the public from serious threats (local, regional, national) to their safety, including organised crime and terrorism</b>	<b>17</b>
• <b>Priority 4: Reduce Re-offending</b>	<b>19</b>
• <b>Priority 5: Increase people's satisfaction with policing in Dorset</b>	<b>21</b>
• <b>Priority 6: Support neighbourhood policing that is appropriate for both rural and urban communities in Dorset</b>	<b>24</b>
<b>Section 2: Key decisions taken by PCC during monitoring period</b>	<b>26</b>
<b>Section 3: Financial update against planned spending</b>	<b>28</b>
<b>Section 4: Update on Engagement Activity</b>	<b>34</b>
<b>Section 5: Update on Partnership and Commissioning Activity</b>	<b>37</b>
<b>Section 6: Complaints against the Police and Crime Commissioner</b>	<b>40</b>

## My Vision

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

## My Priorities

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

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

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

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

## Purpose of this report

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

This monitoring report has been compiled as a method of enabling the Police and 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 and 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 second 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 here to highlight a few key headlines from the quarter for the benefit of Panel members.

The Force has provided their usual update on key performance indicators relating to crime, ASB and other relevant measures against my Police and Crime Plan priorities (Section 1). Whilst it is naturally disappointing that recorded crime has seen an increase compared to last year, the context within the report helps to explain some of the factors behind this and also highlights that Dorset Police continues to perform strongly when compared to their peers nationally.

Section 2 provides the usual summary of key decisions taken during the quarter. Panel members of course played a key role at their last meeting in considering, and approving, my appointment of Colin Pipe as my Deputy PCC on a voluntary basis. Colin's contribution and advice will be invaluable over the next few months and I thank members for their support with this appointment.

The financial update on planned spending is in Section 3, along with the usual associated commentary. This highlights key issues and reasons for changes in the projected outturn, and updates on the capital programme, changes in budget from quarter one to quarter two, and reserves.

As I mention elsewhere in the report, the future financial position will become clearer by the end of December 2015 when the government will have announced their spending plans, although further significant budget cuts are anticipated. One positive however may be the review of the Police Funding Formula which may see Dorset receive a fairer proportion of the central funds available.

Section 4 provides a brief overview of a very busy summer engagement period where my team and I attended a number of high profile events in addition to the usual round of Community Days, PCC surgeries and local meetings. This enabled us to speak directly to a large number of people, inform them of my work, and consult on the crime and community safety issues that matter to them. This was an extremely challenging period for a small team and I would like to thank my staff for the organisation and logistics behind our attendance at these events, as well as their enthusiasm in engaging with members of the public alongside me.

Activity relating to commissioning and partnership work is summarised in Section 5, although a separate report on my approach to commissioning is on the agenda for this meeting of the Panel.

Finally, Section 6 of the report summarises the number of complaints made against me and recorded by the Panel and/or Chief Executive and Monitoring Officer.

## 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 21<sup>st</sup> 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"> <li>• Total number of crimes</li> <li>• Number of repeat victims</li> <li>• Outcome data – positive outcome and resolution rates</li> <li>• Percentage of people who feel safe in Dorset &lt;see priority 5&gt;</li> </ul>

**Figure 1: key performance indicators and targets – 1 April – 30 September 2015**

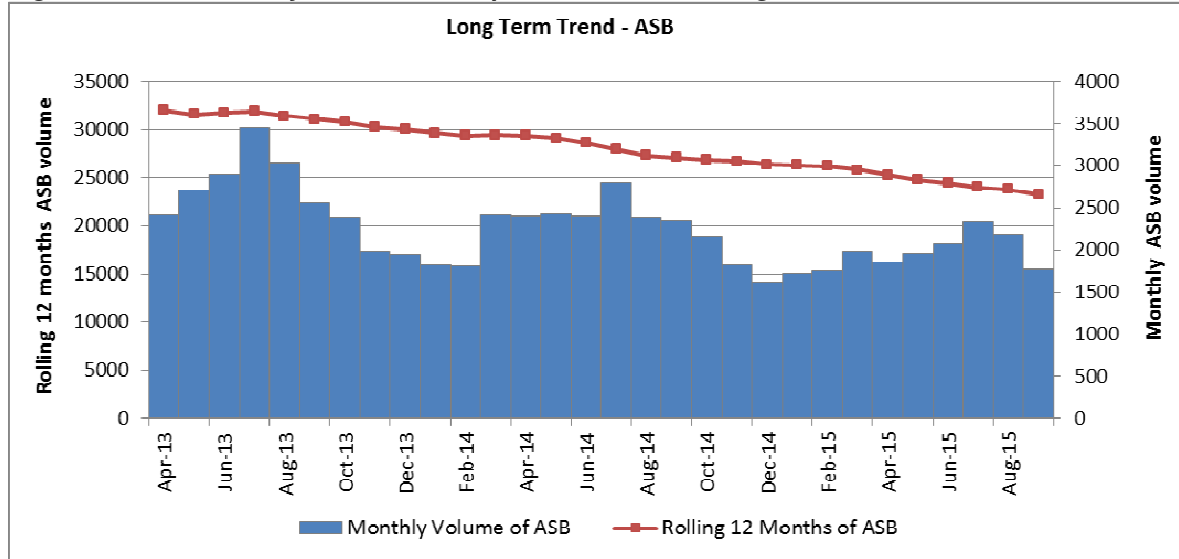
Priority	Key Performance Indicators	Apr-Sept		Change	
		2014/15	2015/16	Actual	Percentage
Reduce the number of victims of crime and anti-social behaviour	Total Crime	18,383	20,501	2,118	11.5%
	Positive Outcome Rate	28.7%	24.5%		-4.2%
	Number of Repeat Victims	2,662	795	-1,867	-70.1%
	ASB Incidents	14,777	12,201	-2,576	-17.4%
	Number of Repeat Callers	3,491	2,181	-1,310	-37.5%
	Personal ASB Incidents	2,695	2,371	-324	-12.0%
	Dwelling Burglary	759	764	5	0.7%
	Positive Outcome Rate	21.3%	14.3%		-7.0%
	Shed, Garage and Beach Hut Breaks	868	597	-271	-31.2%
	Positive Outcome Rate	3.2%	3.7%		0.5%
	Vehicle Crime	1,664	1,927	263	15.8%
	Positive Outcome Rate	6.2%	8.3%		2.1%

**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 and September 2015, **total police recorded crime** has increased by 11.5% or 2,118 additional crimes when compared to the same period in 2014. The size of the increase has reduced since the first quarter when a 12.4% increase was recorded. The increase in total crime is primarily being caused by a rise in recorded lower level violence, which is discussed in more depth under priority 2. In contrast to crime volumes, incidents of **anti-social behaviour** have reduced by 17.4% or 2,576 fewer incidents between April and September 2015.
- 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. During 2015/16, volume crime remains a key area of focus for Dorset Police.
- 1.1.3 Reflecting the downward trend in **total ASB**, the volume of **personal ASB** incidents recorded between April and September amounts to a reduction of 12.0% on the previous year; 324 fewer incidents. Force systems show that the number of repeat callers for ASB overall has also reduced by 37.5% as at 30 September 2015.
- 1.1.4 In the period April to September 2015, the Force recorded 5 additional **dwelling burglaries** than at the same time the previous year; a 0.7% increase. In contrast, **shed breaks** have reduced with 271 fewer (-31.2%) recorded between April and September 2015 compared to the same period in 2014.
- 1.1.5 In the first 6 months of 2015/16, total recorded **vehicle crime** has increased by 15.8% (+263 crimes) following two years of reduction. This has been accompanied by a slight increase in the **positive outcome rate** for vehicle crime from 6.2% to 8.3%.
- 1.1.6 During the period April to September 2015, the recorded **positive outcome rate** for the Force was 24.5%. As mentioned at the last Police and Crime Panel, as predicted, the introduction of a completely new records



## NOT PROTECTIVELY MARKED

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, with the positive outcome rate increasing as time progresses.

- 1.1.7 The number of repeat victims shown in the table for 2015/16 is not correct as a result of changes to a new recording system. 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) volumes. Figure 2, in particular, shows that the rolling annual figure for total crime is on an upward trajectory, reflecting a national picture, affected primarily by a rise in recorded low level violent crime.

### National Position

- 1.1.9 Figure 4 shows Dorset's national position for the rolling annual year to June 2015 alongside the Force's position at 31 March 2013. 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 15 October 2015. In general, **Dorset Police is in the first or second quartile of all forces for most crime rates, with a more positive position for total crime, dwelling burglary, criminal damage and violence.** Its lowest positions are recorded for theft of pedal cycle and non-dwelling burglary where it is in the third quartile, although positions for both crime types have improved since March 2013.
- 1.1.10 Comparing the latest position with the Force's position for the 12 months ending at the 31 March 2013, Dorset has moved up a quartile nationally in 10 categories (highlighted in yellow). In most categories, Dorset has seen an improvement in its national position in the latest period. Acquisitive crime has seen the most improvements, and whilst violent crime rates have increased, the national position is generally better than previous performance, with the exception of homicide which due to small numbers is prone to fluctuation. When compared nationally Dorset has seen a higher increase in recorded drug offences which will have been affected by targeted policing operations in the current year inflating the number of drug offences recorded.

Figure 4: National positions – June 2015 compared to March 2013

Crime		12 Months Ending June 2015		12 Months Ending Mar 2013	
		Result	National	Result	National
Crime Rate Per 1,000 Population	<b>Total Crime</b>	50.05	8	53.89	15
	Violence Against the Person	10.95	11	8.31	13
	<i>Homicide</i>	0.01	15	0.01	10
	<i>With Injury</i>	5.55	11	4.91	18
	<i>Without Injury</i>	5.39	10	3.39	10
	Sexual Offences	1.42	11	0.76	10
	Robbery	0.23	7	0.27	11
	<b>Theft Offences</b>	25.26	18	29.98	25
	Burglary	5.95	17	7.02	19
	<i>Burglary in a Dwelling</i>	1.88	7	2.55	15
	<i>Non-Dwelling Burglary</i>	4.07	30	4.47	32
	Offences Against Vehicles	5.02	19	6.70	32
	<i>Theft from the Person</i>	0.57	19	0.85	23
	<i>Theft of a Pedal Cycle</i>	1.56	28	2.60	41
	<i>Shoplifting</i>	5.26	15	4.73	14
	All Other Theft Offences	6.91	15	8.08	31
	Criminal Damage and Arson	7.56	11	9.65	23
	Drug Offences	2.31	16	2.07	2
	Possession of Weapon Offences	0.26	5	0.23	5
	Public Order Offences	1.43	4	1.32	4
Miscellaneous Crimes against Society	0.39	1	0.44	4	
Dwelling Burglary (per 1,000 households)		4.29	6	5.82	13

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

Community Remedy

- 1.1.11 The introduction of the 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.
- 1.1.12 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.
- 1.1.13 Work is in progress within Dorset Police and in partnership with a range of organisations to deliver a range of community remedy options, this is due to be in place in the New Year. For more detail please see the update under Priority 4 - Reducing reoffending.

Victim Services

- 1.1.14 Work remains ongoing with regard to the Victims Bureau, with ambitions to house more volunteers and staff, and to co-locate with Victim Support staff and other specialists, in Boscombe in order to continuously evolve and develop the service for victims. The OPCC Victims 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 but this is reliant on the completion of the new Policing Partnership Hub which is being led by Bournemouth Borough Council.
- 1.1.15 Work is also underway to explore the potential for establishing a multi-agency victims' hub in the north of the county, to ensure a rounded and robust service victims in rural north and west Dorset. Based in Blandford, where transport links are good, the hub would enable Victim Support to connect directly with several different agencies and promote the victim service for the OPCC. The Hub would offer a meeting space for victims to engage with Victim Support face to face and would lend itself to collaborative working with other support agencies sharing the building, meaning a victim could potentially see all the necessary agencies in one day. This work is still progressing and I will keep Panel members updated on any progress.

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

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

**Figure 5: latest performance – 1 April to 30 September 2015**

Priority	Key Performance Indicators	Apr-Sept		Change	
		2014/15	2015/16	Actual	Percentage
Reduce the number of people seriously harmed in Dorset	Most Serious Violent Crime	76	85	9	11.8%
	Positive Outcome Rate	51.3%	42.4%		-8.9%
	Serious Sexual Offences	360	441	81	22.5%
	Positive Outcome Rate	21.7%	12.9%		-8.8%
	Public Place Violent Crime	1,952	2,877	925	47.4%
	PPVC Baselines		1,953		
	Domestic Abuse Incidents	4,706	5,733	1,027	21.8%
	Domestic Abuse Crime	2,314	2,451	137	5.9%
	Racially and Religiously Aggravated Crime	85	122	37	43.5%
	Hate Flagged Crime (Apr-Aug)	57	83	26	45.6%
	Hate Incidents (Apr-Aug)	149	112	-37	-24.8%
	Number of people killed or seriously injured (Apr-Aug)	227	225	-2	-0.9%
	Number of CSE Investigations	68	82	14	20.6%
	Detainees under the mental health act	37	11	-26	-70.3%

1.2.1 Sitting beneath this priority are 6 key areas of delivery, each of which have a senior lead within Dorset Police who develop the strategy for delivery. The six areas are:

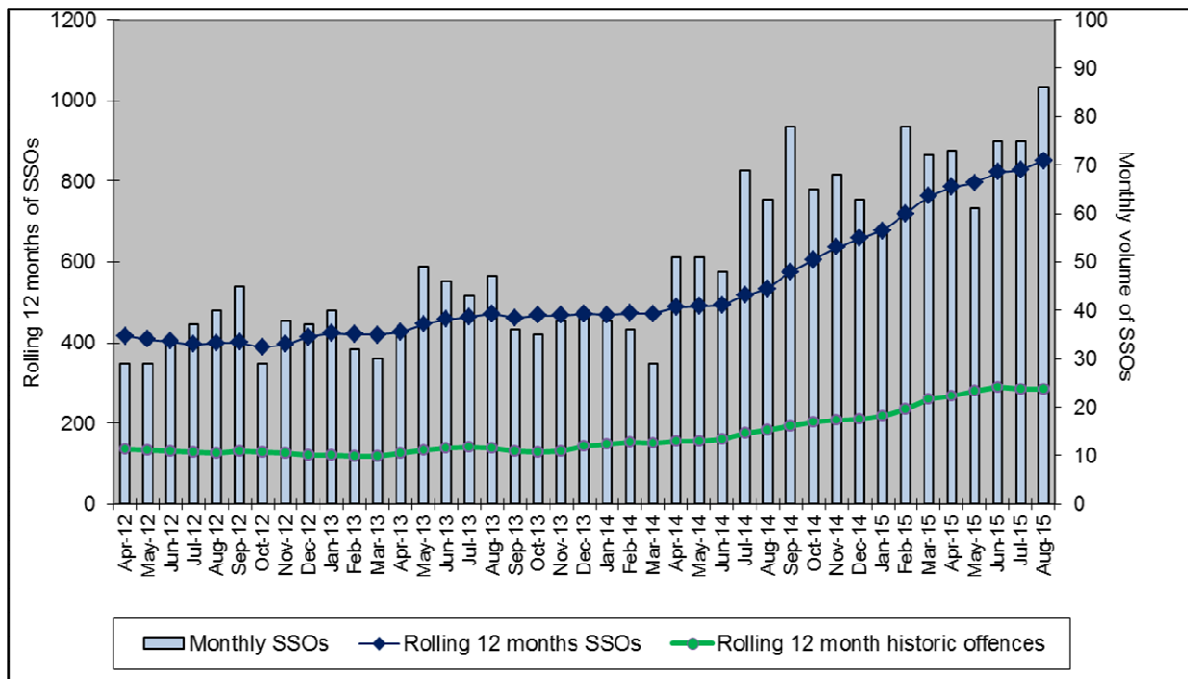
- Domestic abuse
- Child abuse/sexual exploitation
- Serious sexual offences
- Public place violent crime
- Hate crime and incidents
- Killed and seriously injured road casualties

**Commentary on Performance**

1.2.2 The volumes of both **Domestic Abuse crimes and incidents** have recorded increases in April to September 2015; a 21.8% increase in incidents (+1,027 actual) and 137 additional crimes, equating to a 5.9% increase on the same period in 2014.

1.2.3 **Serious Sexual Offences** – The volume of serious sexual offences recorded in April to September 2015 has exceeded that of the previous year, with a 22.5% increase (+81 crimes). This reflects a national increasing trend which has been attributed in part to the identification of sexual offences through improved domestic abuse risk assessment processes.

**Figure 6: long term trend in serious sexual offences – including non-recent offences**



1.2.4 The graph at **figure 6** considers the period April 2012 to August 2015 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 ‘non-recent’ sexual offences (i.e. those reported more than 3 months after the offence took place (lower line)) with the 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.

1.2.5 Over this same period, the green/lower line, which represents ‘non-recent’ serious sexual offences has also shown a gradual increase and historic allegations continue to impact on the total volume of SSOs being recorded. Between April and August 2015, almost 32% of serious sexual offences recorded were non-recent, although this is a reduction on previous reporting periods when percentages were at 34%, and recent months have begun to see a plateauing effect in respect of non-recent reports.

1.2.6 Data released by ONS on Police Recorded Crime on 15 October 2015 covers the 12 months to 30 June 2015 and shows that all forces are recording an increase in sexual offences compared to the 12-month position as at 30<sup>th</sup>

June 2014<sup>1</sup>. Figure 4 shows the force in 11<sup>th</sup> place nationally for its rate of recorded sexual offences.

- 1.2.7 **Violent crime** – National work carried out by the National Police Chiefs Council based on data from 41 forces indicates that the rise in police 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.
- 1.2.8 National figures published by the Office for National Statistics in October 2015 and covering a year of police recorded data up to and including June 2015 put the Force 11<sup>th</sup> nationally with 10.95 offences of violence against the person per 1,000 resident population (where 1<sup>st</sup> is the lowest rate). 42 out of 43 forces were showing an increase compared to the previous year.
- 1.2.9 After a number of years of reductions in recorded violence, the Force is recording an increase in offences. In April to September 2015 the Force recorded a 47.4% increase in public place violence (+925 actual). The majority of this increase however does relate to the lower level non-injury violence, with injury violence actually reducing in the year to date. Non-injury violence has shown an increase nationally across all 43 forces. The force has a specific delivery plan and 'Operation Protect' to address public place violence
- 1.2.10 **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 racially and religiously aggravated crime is showing an increase of 43.5%; an additional 37 crimes.
- 1.2.11 Hate-flagged crime is also showing an increase of 45.6% (+26 crimes) whilst there has been a reduction in hate incidents of 37 fewer incidents (-24.8%). It is possible that the decrease in hate incidents is being affected by the introduction of the new recording system, and a validation process is in progress to verify the hate data.
- 1.2.12 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.
- 1.2.13 Victims of hate crimes and incidents provide feedback to the force on how satisfied they were with their whole experience. Previously, ranking was on the basis of racist incidents only, but since April 2015, all hate crime and incidents are covered by the survey. According to the first quarter of data for April to June 2015, Dorset is 8<sup>th</sup> when compared to its most similar group of forces -Cambridgeshire, Gloucestershire, Surrey, Sussex, Warwickshire, West Mercia and Thames Valley. Nationally the force is ranked 33<sup>rd</sup>. It should be noted that the numbers of such crimes recorded are very small and so fluctuations on a quarterly basis are highly likely.
- 1.2.14 **KSI** data available to August 2015 (and awaiting validation) is stable when compared to the same period the previous year with 225 killed or seriously injured casualties recorded in the year to date (+0.9%, +2 KSIs).

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

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- 1.2.15 The dedicated and enhanced 'No Excuse' team (as reported at a previous 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 focus for the team is on changing driver behaviour through advice, education, prevention and enforcement.
- 1.2.16 The Force maintains road safety as a high priority and continues to focus resources through a dedicated delivery plan.
- 1.2.17 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.

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

#### Child Protection

- 1.2.18 In July 2015, Her Majesty's Inspectorate of Constabulary (HMIC) published three national reports on the police approach to child protection. The reports specifically looked at the police role in keeping children safe, how the police deal with online offending, and how the police and partners share information to safeguard children.
- 1.2.19 Whilst Dorset Police was not one of the eight forces inspected by HMIC the PCC welcomes the ongoing focus on this area and will work with the Force to ensure that the associated recommendations are fully considered and actioned locally, as appropriate.
- 1.2.20 That said, a huge amount of work has already taken place to tackle this key priority area head-on, including:
- The establishment of the Paedophile Online Investigation Team (POLIT) in November 2013 to proactively target those who make, download or distribute images of child abuse or target children online.
  - PCC funding for a dedicated Victim Identification Officer within the POLIT.
  - The creation in 2014 of a specialist multi-agency team dedicated to investigating cases of Child Sexual Exploitation (CSE).
  - A dedicated Child Abuse Investigation team (CAIT) focused on investigating all other forms of child abuse, sexual abuse and neglect.
- 1.2.21 The PCC has also been driving forward the Multi Agency Safeguarding Hub (MASH) agenda to improve communication between professionals and enhance information sharing and the early identification of vulnerable young people.

#### Mental Health

- 1.2.22 Members are well sighted on the mental health street triage work that has been taken place locally between the police and health partners. The scheme now operates 7 nights a week, having initially been available three nights per week. This has helped contribute to police custody not being used as a 'place of safety' for individuals detained under S136 of the Mental Health Act (MHA).

- 1.2.23 The street triage has also been further enhanced with the announcement in September of a partnership with Bournemouth University to deliver bespoke mental health training to police officers. Not only will the training equip police officers and support staff with the skills needed to deal with often complex situations, it will also help them in looking after their own mental health.



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

<b>Priority Outcomes</b>
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
<b>Indicated by<sup>2</sup>:</b>
<ul style="list-style-type: none"><li>• Value of assets seized from criminals</li><li>• Number of Organised Crime Groups (OCGs) disrupted</li></ul>

**Organised Criminality**

1.3.1 Project Spotlight is the partnership approach to tackling organised crime within Dorset. Monthly multi-agency meetings are being held and consist of representatives from Trading Standards, Community Safety Partners, Environment Agency, FACT, HMRC, Home Office, UKBA and NHS Counter Fraud.

1.3.2 In August, the National Crime Agency published a report into the growing body of intelligence emerging in particular from London and the South East, in relation to vulnerable young people being exploited in order to facilitate the running of street level drug dealing within county lines. The report presents a baseline national assessment of the 'County Lines' criminal business model and raises awareness of the issue to practitioners.

**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 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 joined Dorset Police as volunteers for the summer, assisting with cyber investigation and research into emerging threats, trends and locating wanted offenders.

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

- 1.3.5 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 and 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.
- 1.3.6 At the last PCP meeting a presentation was provided which highlighted that the Force has developed a cyber-crime strategy and is investing in training of officers. Through its Cybersafe media campaign, Dorset Police is encouraging the public to visit GetSafeOnline and [cybersafe.dorset.police.uk](http://cybersafe.dorset.police.uk) for help and advice on online safety.

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

- 1.3.7 The Dorset Police CyberSafe campaign, funded by the PCC, remains ongoing. A key message in July was for parents, guardians, relatives and other responsible adults to ensure that children stay safe online, particularly given the challenges in monitoring and controlling their online behaviour given the rise of mobile devices.
- 1.3.8 The PCC also lent his support to a new online safety partnership initiative launched in September by O2 and the NSPCC. This includes a free technical support helpline for parents, interactive workshops delivered in schools and workplaces, and zero-rating Childline to essentially make it a free service to children and young people.
- 1.3.9 The PCC also continues to highlight concerns with the national Action Fraud reporting service. Whilst improvements have been made, cases still come to light locally where victims of crime in Dorset have not been receiving the levels of service or contact that would be expected. Concerns were also heightened in July with news that the company outsourced to manage the call handling facility had gone into administration. The nature of fraud and internet crime means that it is vital to have national co-ordination of the information and intelligence relating to this type of crime and the PCC will continue to lobby on behalf of local crime victims to make the service as victim focused and effective 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"> <li>• Total reoffending rate</li> <li>• Reoffending rate of high-risk offender group</li> <li>• Number of high-risk offenders being managed through Integrated Offender Management (IOM)</li> <li>• Number of high-risk offenders brought to justice</li> </ul>

- 1.4.1 This priority is cross-cutting and acknowledges at a strategic level the role played by the Police 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 impact on the local provision as part of the Transforming Rehabilitation Agenda, officially launched in April 2014.
- 1.4.3 During 2014/15, the Force's priority and 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**

- 1.4.4 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 (OOCDD) for adults. The Restorative Justice Project Manager took a proposal for the Restorative Justice Programme to Dorset Police's Strategic Change Board in July and the detailed business case was presented in October 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.
- 1.4.5 Collaborative work is taking place with the Neighbourhood Justice Panel (NJP) Steering Groups. A co-ordinator has been recruited in Poole and has been in post since September with their priority to recruit volunteer NJP facilitators and have panels up and running early in the New Year. The first meeting of the steering group for the Weymouth and Portland NJP took place in August where the NJP processes were agreed and the volunteer facilitators are now trained and able to deal with cases. The existing NJPs in West Dorset are dealing regularly with cases.
- 1.4.6 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 the end of this year, will include the results of the interviews with victims,

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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.

- 1.4.7 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.
- 1.4.8 On publishing the Community Remedy document and developing the processes for its delivery we are 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 and the establishment of a pilot 'hub' is anticipated early in the New Year. 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 and/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
- 1.4.9 Finally, the PCC 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 were published in October and these have been reviewed and progressed with Dorset Police accordingly. In particular, the Force has 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"> <li>• Percentage of victims who are satisfied with being kept informed &lt;Source: USS&gt;</li> <li>• Percentage of crime and ASB victims satisfied with the overall service received &lt;Source: USS&gt;</li> <li>• Percentage of 999 calls answered within 10 seconds</li> <li>• Percentage of non-emergency calls answered within 30 seconds</li> </ul>

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

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		69.9%	66.8%		-3.1
	Percentage of people who feel safe in Dorset		96%	97%		1.0
	Victim satisfaction with progress updates made by police officers and staff		73.0%	75.9%		2.9
	Percentage of victims that are satisfied with the overall service provided by police officers and staff		84.0%	85.3%		1.3
	Percentage of 999 calls answered in 10 seconds	≥ 95%	91.5%	90.3%		-1.2
	Percentage of 999 calls abandoned		1.1%	1.6%		0.5
	Percentage of non-emergency calls answered in 30 seconds	≥ 75%		67.8%		
	Percentage of non-emergency calls abandoned			10.1%		

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 June 2015.

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- **Community Safety Survey (CSS)**  
This survey is a quarterly postal survey to 3,000 Dorset homes each quarter. Latest results relate to Q1-2 2015/16.
- **User Satisfaction Survey (USS)**  
This is a Home Office mandated survey carried out for every Police Force area. The survey is carried out quarterly by telephoning victims of dwelling burglary, violent crime, vehicle crime and hate crime. Latest results relate to rolling annual data from Q3 2014/15 to Q2 2015/16.
- **Call handling data** – this covers the period April – September 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 Significant improvements have been made in relation to keeping victims informed and the latest rolling annual results to Quarter 2 of 2015/16 show that 75.9% of victims are satisfied with **progress updates (keeping informed)**. Through increasing the satisfaction levels with progress updates, the Force has now moved up a quartile to 17<sup>th</sup> position nationally for the 12 months to June 2015; from 36<sup>th</sup> in June 2014.
- 1.5.6 For **whole experience**, the results for the year to the second quarter of 2015/16 are that 85.3% of victims were satisfied with the whole experience. This result places the Force 3<sup>rd</sup> within its most similar group of Forces, 16<sup>th</sup> nationally. This compares to a place of 29<sup>th</sup> nationally in June 2014.
- 1.5.7 The question from the **CSEW** that measures the percentage of people who "think the police are **dealing with community issues**" shows 66.8% of respondents agreeing in the year ending June 2015. This result places **Dorset in 3<sup>rd</sup> 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- 2 of 2015/16 shows that **97%** of those responding said 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 and Crime Plan refresh. In the year April to September, 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 September 2015, 90.3% of emergency calls were answered within the target time of 10 seconds, falling below the local target of 95% although meeting the national target of 90%.

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 initially restricted performance. Between April and September 2015, 67.8% of non-emergency calls were answered within 30 seconds. Although below target, this is a significant improvement compared to last summer. September has seen performance reach 74.4%. A robust plan remains in place and further improvements in performance are predicted.

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

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

1.5.12 In addition, the PCC submitted a response to the Home Office Police Funding Formula review consultation in an attempt to lobby for a fairer funding deal for Dorset from the central government grant. Early feedback is encouraging, with proposals potentially seeing Dorset benefit from a fairer assessment of population and visitors, the density of bars in urban areas, and the specific challenges of policing a largely rural area. Any gain from a revised funding formula will of course still be offset by the continued cuts to police budgets widely anticipated to be announced in November 2015 though.

1.5.13 August also saw a significant milestone in Dorset, marking the 20<sup>th</sup> anniversary of the Independent Custody Visiting (ICV) Scheme. ICVs are volunteers drawn from all walks of life whose role is to provide an independent check on the welfare of people detained in police custody. The PCC oversees the management of a team of 22 volunteers who make unannounced visits to operational custody suites across Dorset. This provides an important and valued part of the PCC's wider responsibilities relating to police accountability and scrutiny as well as highlighting the contribution that volunteers make locally. ICV Chair Kathie Emery played a key part in establishing the scheme in Dorset and was honoured, alongside all the ICV volunteers, at an anniversary lunch.

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

**Priority Outcomes**

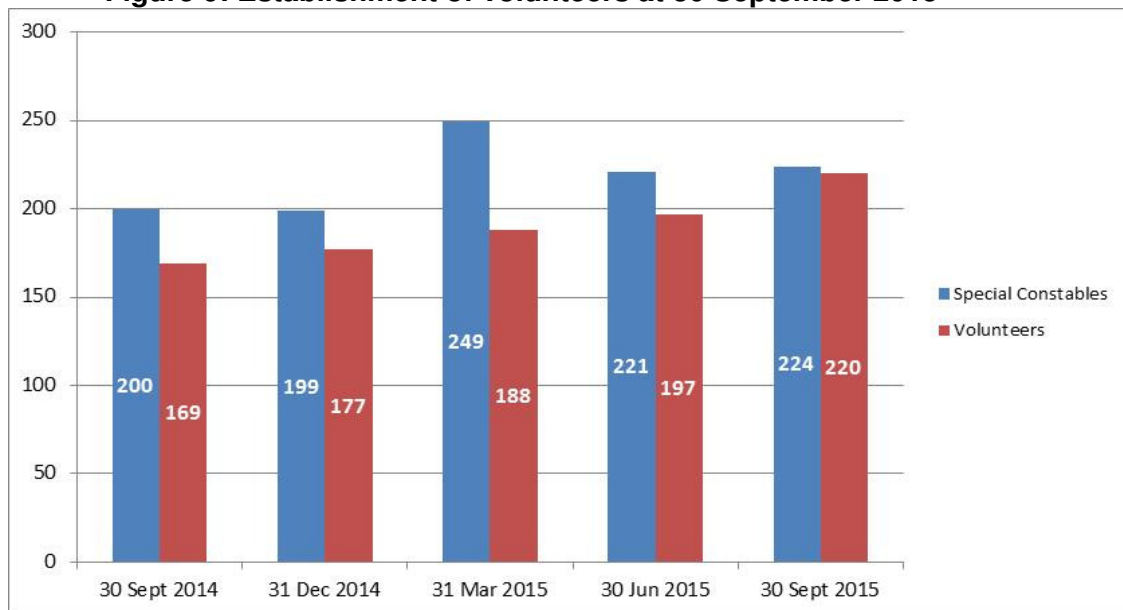
Increased Special Constables' hours and volunteer numbers  
 Increased agreement that local community priorities are being dealt with  
 Effective multi-agency problem solving

**Indicated by:**

- 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 and Crime Plan, working to provide a visible presence which offers reassurance to local communities as well as working with communities to prevent crime and ASB and problem solve when the need arises.

**Figure 9: Establishment of volunteers at 30 September 2015**



1.6.2 The PCC's pledge to increase the number of volunteers and Special Constables within Dorset Police has shown progress over the last 12 months, as shown by the graph above. As at 30 September 2015, there were 220 volunteers working within the Force, compared to 169 as at September 2014. In terms of the Special Constabulary, the numbers have reached 224 as at 30 September 2015, following a peak of 249 as at 31<sup>st</sup> March 2015.

1.6.3 Following successful trials in other Forces, Dorset piloted 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



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Midlands, the pilot was designed to see if the results could be replicated in a Dorset context. The pilot has now finished and an evaluation of the trial is currently in progress.

- 1.6.4 **Rural Crime** - The Force has developed a rural crime profile and strategy in consultation with the PCC and 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. Volumes of rural non-dwelling burglaries, identified within the Rural Crime Problem have been stable when comparing April to September 2015 with the same period in the previous year. The other main threat identified within rural sections – theft – has shown an increase of 129 crimes (+10.4%) between April and September 2015 when compared with the same period last year.
- 1.6.5 The Force continues to be involved in running a number of specific pro-active operations tackling rural crime offenders. Many of these operations involve other Forces, the local farming community and Special Constables working together to tackle cross border rural crime issues.
- 1.6.6 In addition, Dorset Police are publishing six-monthly Force Rural Crime Newsletters which have been well received when distributed at local events.

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

- 1.6.7 The PCC has continued to engage with the National Rural Crime Network (NCRN) and to promote their work locally. This included encouraging participation in their first ever national rural crime survey, an ambitious project carried out in the summer aiming to engage rural communities and understand the full impact of crime in rural areas.
- 1.6.8 Initial findings from the survey were published in September and will be important in helping to shape crime prevention and rural policing models in the future. Particularly striking from the results was the financial impact of crime on rural households and businesses. These findings, along with the local consultation that is taking place, will all help inform the future allocation of resources as Dorset Police looks to tackle the next round of funding cuts.

## **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.
- 2.2 Most decisions of this nature are taken at the monthly decision making meeting of the Joint Executive Board (JEB), attended by the Police and Crime Commissioner (PCC), Chief Constable, and senior officers and staff from the Office of the Police and Crime Commissioner (OPCC) and Dorset Police.

### **Strategic Review of Engagement - July 2015**

- 2.3 The Deputy Chief Constable and PCC agreed the Terms of Reference for a Strategic Review of Engagement.

### **National Police Coordination Centre (NPoCC) Draft Section 22A Collaboration Agreement – July 2015**

- 2.4 The draft S22A Collaboration Agreement was signed by the PCC and Chief Constable, witnessed by the Chief Executive, and returned by the 27 July 2015 deadline.
- 2.5 The NPoCC is responsible for coordinating the deployment of police officers and staff from across UK policing to support forces during large scale events, operations and in times of national crisis for example large scale flooding and civil emergencies.

### **Ferndown Transport Workshop – July 2015**

- 2.6 With the future disposal of the Ferndown Divisional Headquarters building, it was agreed by the PCC and Chief Constable that the existing workshop facility and functionality would be relocated to the Weymouth workshop facility.

### **Medium Term Financial Strategy (MTFS) – September 2015**

- 2.7 The updates and associated recommendations to the Medium Term Financial Strategy (MTFS) for the five years commencing 2015/16 were agreed by the PCC and Chief Constable.

### **Christchurch Police Station – September 2015**

- 2.8 The disposal of Christchurch Police Station was agreed by the PCC as part of the ongoing review of the Dorset Police estate.

### **Joint Independent Audit Committee (JIAC) – September 2015**

- 2.9 It was agreed by the PCC and Chief Constable to consolidate the existing hourly payment for meeting preparation/reading for Joint Independent Audit Committee (JIAC) members into a single payment of £50.00 per meeting.

- 2.10 It was also agreed to extend the original terms of two JIAC members by an additional year, taking their terms up to October 2016 and beyond the next PCC election.

**Appointment of Deputy Police and Crime Commissioner – September 2015**

- 2.11 Mr Colin Pipe was appointed as the Deputy Police and Crime Commissioner (DPCC) on a voluntary basis following a confirmation hearing held at the last meeting of the Police and Crime Panel.

### Section 3: Financial update against planned spending

3.1 The financial projection for the end of 2015/16, as at the end of September 2015, is shown in the summary table below. The current forecast is for a breakeven outturn position with increased devolved overtime expenditure largely offset by underspends in staffing budgets.

Department £000's	Original Budget £000's	Current Budget £000's	Actual to Date £000's	Year End Projection £000's	Variance £000's
<b>Operational Commands*</b>					
Territorial Policing	810	958	495	1,092	134
Crime and Criminal Justice	1,077	707	402	932	225
Operational Support	(2,381)	(2,332)	(1,423)	(1,967)	365
<b>Operational Commands Total</b>	<b>(493)</b>	<b>(667)</b>	<b>(526)</b>	<b>57</b>	<b>724</b>
<b>Support Services</b>					
Estates (including PFI)	6,791	6,761	2,845	6,664	(97)
Transport	1,640	1,538	623	1,332	(206)
Information Systems	3,807	3,994	2,686	4,195	201
Organisational Development Unit	511	555	256	530	(25)
Governance	1,480	1,354	512	1,354	0
Personnel	369	379	176	410	31
Procurement	3,821	3,932	2,017	4,098	166
Risk Line	(511)	0	0	0	0
Major Operations	623	578	273	593	15
Central Costs					
Employees	99,239	98,369	49,379	97,416	(953)
Travel and subsistence	305	269	113	242	(27)
Supplies and Services	1,250	798	335	827	29
Partnerships / Collaboration	1,814	1,942	950	2,108	166
Transfers to Reserves	500	(156)	(356)	(156)	0
Capital Financing	1,328	128	0	128	0
Income	(12,488)	(10,953)	(6,561)	(10,977)	(24)
<b>Support Services Total</b>	<b>110,478</b>	<b>109,488</b>	<b>53,248</b>	<b>108,764</b>	<b>(724)</b>
<b>Office of the Police and Crime Commissioner</b>					
OPCC	870	870	433	870	0
Commissioning Fund	0	309	163	309	0
Victims Fund - Expenditure	720	720	318	838	118
Victims Fund - Income	(720)	(720)	(419)	(838)	(118)
Local Innovation Fund	0	300	27	300	0
Community Safety Fund	0	555	181	555	0
<b>OPCC Total</b>	<b>870</b>	<b>2,034</b>	<b>703</b>	<b>2,034</b>	<b>0</b>
<b>Grand Total</b>	<b>110,855</b>	<b>110,855</b>	<b>53,425</b>	<b>110,855</b>	<b>0</b>

*\*Operational Command budgets are those budgets that are devolved to Commanders. These are primarily overtime, travel and subsistence, although Operational Support also includes some income including that relating to football policing and provision of Driver Awareness Scheme courses.*

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- 3.2 The predicted number of officers at the year-end is currently 1,221 FTE, and staff numbers (including PCSOs) are projected to be 1,067 FTE.
- 3.3 The Strategic Alliance is anticipated to save Dorset Police £0.170m this financial year, with most business areas presenting savings in 2016/17 after implementation of the majority of the business cases.
- 3.4 The three operational commands are projecting overspends which relate primarily to use of overtime to cover vacant roles and there is a corresponding underspend in employee costs.
- 3.5 Significant financial pressures remain in some of the support service areas especially in non-pay budgets within Information Systems.
- 3.6 The key issues and the reasons for changes in the projected outturn over the last few months arise from the following areas.

### Operational Commands / Employee Costs

- 3.7 The three operational commands are all showing significant overspends (above 10%). However, this relates primarily to increases in overtime costs arising from vacancies within both police officer and police staff roles.
- 3.8 There is a corresponding underspend included within total employee costs figure. When the employee costs relating to the Operational Commands is taken into account, the result is a net projected underspend of £610k.

<b>£000's</b>		<b>Budget</b>	<b>Projection</b>	<b>Variance</b>
Operational Commands		(669)	56	724
Officer Pay	} <i>Operational</i>	64,028	62,504	(1,524)
Staff and PCSO pay	} <i>Commands</i>	32,476	32,507	31
Temporary and Agency	} <i>Only</i>	148	306	159
<b>Total</b>		<b>95,983</b>	<b>95,373</b>	<b>(610)</b>

### Information Systems

- 3.9 Budgets for networks are projected to overspend by £60k as a result of new requirements arising since the budgets were set. The costs of telephony are also above budget as the mobile programme rolls out new devices. This will soon be partly offset by a reduction in use of existing mobile phones.

### Procurement

- 3.10 With uniform provision transferring to an outsourced contract the Force has achieved savings in staffing and premises within the stores function. However, the direct costs of the uniforms have increased and results in the majority of the procurement overspend, which is offset by savings in employees and premises.

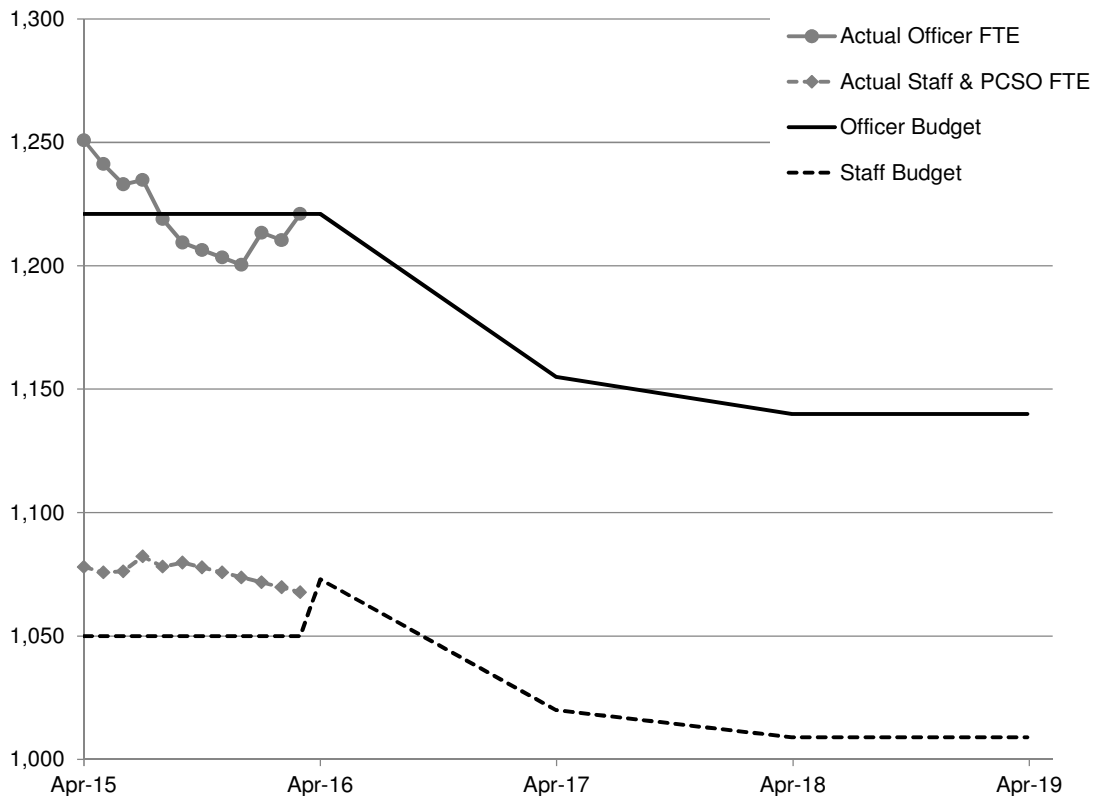
### Partnerships and Collaboration

- 3.11 The Regional Organised Crime Unit has seen increased costs this financial year as Technical Surveillance roles have now moved into scope of this programme. This is also offset by reductions in employee costs.

Employee costs

3.12 The force budgeted for 1,221 FTE officers for 2015/16 and, with the agreed intakes in January and March is predicted to end the year with this number of officers. It is expected that, due to further funding reductions, the establishment will need to reduce over the subsequent two years. The figures shown in the following chart reflect this requirement with an assumed split of officers and staff illustrated, although the actual workforce mix could vary.

3.13 The chart also illustrates the current and future expected levels for staff (including PCSOs). In the current year the staff establishment has remained significantly above the budgeted level. The budgets will be increased in 2016/17 to reflect this higher than planned FTE.



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

<b>NB:</b>		<b>31/03/16</b>	<b>31/03/17</b>	<b>31/03/18</b>
<b>31/03/10</b>		<b>(FTE)</b>	<b>(FTE)</b>	<b>(FTE)</b>
1,486	Officers	1,221	1,155	1,140
164	PCSOs	155	155	155
1,077	Staff	918	865	854
<b>2,727</b>	<b>Total Workforce</b>	<b>2,294</b>	<b>2,175</b>	<b>2,149</b>

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Capital Projects

3.15 The capital programme for 2015/16 has a total current budget of £9,707k. This includes unspent budget from prior years carried forward on programmes that are continuing in to 2015/16. The following table summarises the year end position for these programmes, including reconciliation to the 2015/16 original capital programme.

<b>Capital Programme</b>	<b>Original Budget 2015/16 £000's</b>	<b>Brought Forward from Prior Years £000's</b>	<b>Remove Revenue Financing £000's</b>	<b>Current Budget £000's</b>	<b>Year End Projection £000's</b>	<b>Projected Variance £000's</b>
Vehicle Replacement Programme	1,000	1,007	0	2,007	2,065	58
Minor Building Works	1,520	479	0	1,999	2,239	240
ICT						
<i>Smarter Systems Programme</i>	630	1,627	0	2,257	2,777	520
<i>Duty Management System</i>	0	750	0	750	750	0
<i>Other ICT</i>	778	1,161	0	1,939	1,730	(209)
<b>Total ICT</b>	<b>1,408</b>	<b>3,538</b>	<b>0</b>	<b>4,946</b>	<b>5,257</b>	<b>311</b>
Equipment	300	455	0	755	221	(534)
<b>Total</b>	<b>4,228</b>	<b>5,479</b>	<b>0</b>	<b>9,707</b>	<b>9,782</b>	<b>76</b>

<b>Funded By</b>	<b>Original Budget 2015/16 £000's</b>	<b>Brought Forward from Prior Years £000's</b>	<b>Remove Revenue Financing £000's</b>	<b>Current Budget £000's</b>	<b>Year End Projection £000's</b>	<b>Projected Variance £000's</b>
Home Office Grant	884		0	884	804	(80)
Revenue Contribution to Capital	1,200		(1,200)	0	0	0
Capital Receipts	2,785		0	2,785	2,785	0
Transfers to / (From) Reserve	(641)	5,479	1,200	6,038	6,193	156
<b>Total</b>	<b>4,228</b>	<b>5,479</b>	<b>0</b>	<b>9,707</b>	<b>9,782</b>	<b>76</b>

3.16 For those areas that are expected to overspend in the current financial year, such as smarter systems, there is funding available in future years to cover these on-going projects. Any projects that continue in to 2016/17 will carry forward any remaining unspent budgets from this year, in addition to any allocation for 2016/17.

**Changes in Budget from Quarter 1 to Quarter 2**

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

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	Budget as at end of Quarter 1 £000's	Capital Financing Used to Fund Revenue £000's	Other Virements £000's	Current Budget £000's
<b>Operational Commands</b>				
<b>Territorial Policing</b>	958			958
<b>Crime and Criminal Justice</b>	708		(1)	707
<b>Operational Support</b>	(2,333)		1	(2,332)
<b>Operational Commands Total</b>	<b>(667)</b>	<b>0</b>	<b>0</b>	<b>(667)</b>
<b>Support Services</b>				
<b>Estates (including PFI)</b>	6,761			6,761
<b>Transport</b>	1,538			1,538
<b>Information Systems</b>	3,963	31		3,994
<b>Organisational Development Unit</b>	549		6	555
<b>Governance</b>	1,354			1,354
<b>Personnel</b>	374		5	379
<b>Procurement</b>	3,926	15	(9)	3,932
<b>Risk Line</b>	(511)	511		0
<b>Major and Recoverable Ops</b>	578			578
<b>Central Costs</b>				
Employees	97,927	447	(5)	98,369
Travel and subsistence	267		2	269
Supplies and Services	829		(31)	798
Third Party Payments	1,799	111	32	1,942
Transfers to Reserves	144	(300)		(156)
Capital Financing Grant, Trading and Reimbursement Income	1,328	(1,200)		128
	(11,338)	385		(10,953)
<b>Support Services Total</b>	<b>109,488</b>	<b>0</b>	<b>0</b>	<b>109,488</b>
<b>Office of the Police and Crime Commissioner</b>				
OPCC	870			870
Victims Fund - Expenditure	720			720
Victims Fund - Income	(720)			(720)
Commissioning Fund	309			309
Local Innovation Fund	300			300
Community Safety Fund	555			555
<b>OPCC Total</b>	<b>2,034</b>	<b>0</b>	<b>0</b>	<b>2,034</b>
<b>Grand Total</b>	<b>110,855</b>	<b>0</b>	<b>0</b>	<b>110,855</b>



## Reserves

3.18 The position on reserves has been updated as part of the review of Dorset Police's Medium Term Financial Strategy. The originally anticipated level of reserves, as set out in the 2015/16 final budget paper in February 2015 is set out below:

	31/03/15 £m's	31/03/16 £m's	31/03/17 £m's	31/03/18 £m's	31/03/19 £m's
Insurance Reserve	3.4	3.3	3.2	3.1	3.0
PFI Reserve	0.5	1.0	1.0	1.0	1.0
Pensions Reserve	0.2	0.2	0.2	0.2	0.2
Major Operations Reserve	1.6	1.6	1.6	1.6	1.6
Workforce Change Reserve	0.9	0.9	0.0	0.0	0.0
<b>Total Earmarked Reserves</b>	<b>6.6</b>	<b>7.0</b>	<b>6.1</b>	<b>6.0</b>	<b>5.9</b>
Capital Cashflow / Reserves	6.6	2.8	4.1	6.1	5.0
General Balances	3.4	3.4	3.4	3.4	3.4
<b>Total Reserves and Balances</b>	<b>16.7</b>	<b>13.2</b>	<b>13.6</b>	<b>15.4</b>	<b>14.3</b>

3.19 Work on the Medium Term Financial Strategy has identified opportunities to rationalise these reserves, and in doing so make more funding available to support the change programme.

3.20 The key changes to the reserves are set out below:

- The Insurance reserve has been reduced to reflect the latest actuarial assessment of insurance liabilities.
- The Pensions Reserve has been removed, with the any potential liabilities now transferred to General Balances as a part of the annual assessment of general financial risk. The reserve existed to provide for significant unexpected increases in annual ill health retirements, which, to date, has been managed within revenue budgets.
- The Major Operations Reserve has been reduced to £1m, being just below 1% of the annual Force budget. This reflects the potential availability of Government funding in the event of a significant operation that exceeds 1% of the Force budget.
- The Change Management Reserve has been increased to reflect the potential for increased costs of workforce change as the Force reshapes to meet the expected funding challenge.

3.21 The amended schedule of reserves, extended by a year, and as agreed by the Police and Crime Commissioner is shown below:

	31/03/15 £m's	31/03/16 £m's	31/03/17 £m's	31/03/18 £m's	31/03/19 £m's	31/03/20 £m's
Insurance Reserve	3.7	1.8	1.8	1.8	1.8	1.8
PFI Reserve	0.5	1.0	1.0	0.9	0.9	0.8
Pensions Reserve	0.2	0.0	0.0	0.0	0.0	0.0
Major Operations Reserve	1.2	1.0	1.0	1.0	1.0	1.0
Change Management Reserve	0.9	3.6	2.2	0.8	0.0	0.0
Other Earmarked Reserves	0.4	0.0	0.0	0.0	0.0	0.0
<b>Total Earmarked Reserves</b>	<b>6.8</b>	<b>7.4</b>	<b>6.0</b>	<b>4.5</b>	<b>3.7</b>	<b>3.6</b>
Capital Cashflow / Reserves	6.6	0.5	2.9	7.7	5.0	1.2
General Balances	3.9	3.5	3.5	3.5	3.5	3.5
<b>Total Reserves and Balances</b>	<b>17.3</b>	<b>11.4</b>	<b>12.4</b>	<b>15.7</b>	<b>12.2</b>	<b>8.3</b>

## Section 4: Update on Engagement Activity

4.1 This has been a busy period for engagement activity over the summer, with attendance at a number of major local events. Activity is summarised in the following paragraphs.

### Summer Events

4.2 The key summer events attended by the PCC and OPCC were:

- The Bourne Free Pride Festival in Bournemouth between 9 and 13 July 2015;
- the Emergency Services Family Fun Day in Poole Park on 11 July 2015, a free event raising funds for the local Safewise safety centres charity;
- the Gillingham and Shaftesbury Agricultural Show on 19 August 2015 at the Motcombe Turnpike Showground;
- the Bournemouth Air Festival between 20 and 23 August 2015;
- the Dorset County Show near Dorchester on 5 and 6 September 2015

4.3 These events provided an excellent opportunity to engage directly with a large number of people, raise the profile of the PCC and the work that he undertakes, and to seek their views on policing in Dorset through a short crime and community safety survey.

4.4 The survey, which is also available on-line, was completed by 2,265 people across the summer – 1,645 of those conducted face-to-face. When asked about their policing priorities in the context of ongoing funding cuts, the top three priorities identified by the public were:

- Protecting the public at large (terrorism, extremism, firearms, public order)
- Investigating all crimes (murder, burglary, rape, fraud, theft, damage, arson)
- Protecting the vulnerable (CSE, domestic violence, missing people)

4.5 The results of this and other consultation exercises will all be used to help inform the annual Dorset Police Strategic Assessment and in the development of the next Police and Crime Plan which will follow the PCC elections in May 2016.

### Community Days

4.6 Two Community Days were held during this period, the first taking place in Portland on 1 July 2015. As well as holding an engagement stand in the Tesco supermarket, the PCC held surgery appointments and paid visits to the Portland Emergency Services Centre, the Memory Café and the Man Shed initiative.

4.7 On 28 July 2015, the focus moved to Blandford, with an engagement stand again located at the Tesco supermarket during the day. Visits included Blandford Police Station, the first in Dorset to be fitted with solar panels, the Pub Watch Scheme, and Longmead Community Farm. Surgery appointments were also held during the day.

### **PCC Surgeries**

- 4.8 In addition to the surgeries held during the Community Days outlined above, further surgery appointments also took place in Boscombe on 17 July 2015 and at Winfrith on 28 August 2015. These continue to provide the PCC with an ideal forum in which 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.

### **Business Engagement**

- 4.9 The third annual Dorset Business Crime Conference was held on 8 July 2015, in partnership with the Dorset Chamber of Commerce and Industry (DCCI) and the Federation of Small Businesses (FSB). Speakers included the PCC, Chief Constable and Richard Parlour from the FSB, emphasising their commitment to addressing crimes affecting businesses and touching on retail crime, fraud, rural crime and the growing threat online. Specific workshops also focused on cyber-crime, rural crime and retail crime/shoplifting, with an emphasis on preventative measures and advice.
- 4.10 Later in the month, the PCC also attended a breakfast meeting of the Wareham and Swanage Business Group as an opportunity to update on his work and listen to the community safety issues most affecting them.

### **Your Dorset. Your Police. Your View**

- 4.11 In July, Dorset Police and the OPCC launched the 'Your Dorset. Your Police. Your View' consultation programme. This is a new way for local people to make their views heard and to shape policing into the future. The six month programme features a series of in-depth features, events and activities to give a more comprehensive insight to what policing in Dorset involves, with a focus on a particular theme each month.
- 4.12 Feedback will be analysed at the start of 2016, with initial findings and updates anticipated to be published in February 2016.

### **Other Meetings and Events**

- 4.13 Other engagement opportunities undertaken by the PCC and/or the OPCC Community Engagement Team during the quarter included:
- Association of Christchurch Resident Associations (ACRA) - 1 July
  - Dorset Police Youth Awards – 11 September
  - Canford Heath Neighbourhood Watch AGM – 16 September
  - Springbourne Residents Meeting – 30 September

### **Digital Engagement**

- 4.14 This quarter we saw 18,474 (+13%) website page views by over 5,931 (+36%) unique users with 28% of those navigating the site via a tablet or mobile. The most popular areas were our call to residents to support the National Rural Crime Network funding consultation and the Mental Health Awareness Week event page. These areas were closely followed by contact us, general news and blogs, the PCC diary and the community grant scheme. During this period

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131 people signed up to the newsletter through the website and 69 contacts from the public were received.

- 4.15 We worked with Bournemouth University this quarter on Mental Health Week and produced a short video to showcase the events which was shared via our digital channels and the local media.
- 4.16 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.
- 4.17 Our following on social media has been steady over this panel period. We received 257 new followers, were directly contacted 377 times and created 123,600 opportunities to see our messages during the period on Twitter. On Facebook we had 46 new 'likes' and our messages reached 18,622 residents in Dorset with 1,283 interactions (likes, comments, shares).

## Section 5: Update on Partnership and 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 and Voluntary Sector (CVS) Forums
- Local Area Partnerships
- Local Safeguarding Boards
- Health and Wellbeing Boards
- Bournemouth University
- Regeneration Partnerships (Boscombe; West Howe)
- Dorset Chief Executives meetings

### Commissioning 2015-16

5.2 For this meeting, Commissioning is the subject of a separate standalone report on the Police and Crime Panel agenda.

5.3 The new approach to commissioning is bedding in and enabling improved audit and scrutiny processes. The PCC has received an additional three requests for funding via this route, one that failed to meet the matrix threshold for recommendation, and a further two that are under consideration.

5.4 Website Traffic to the Safer Dorset Fund pages have also increased since the relaunch of both funding schemes. These pages are currently being updated and will shortly feature in depth case studies of all funded projects.

5.5 Round 4 of the Safer Dorset Fund Community Grant received a total of 16 applications, two of which were youth applications. Three applications failed the sifting process. The 13 successful projects funded totalled £13,136.64 - full details of these are available on the PCC website. Round 5 closed on 28<sup>th</sup> September and received 19 Applications. The next round (6) opens for applications on 16<sup>th</sup> November.

### Regional Collaboration

5.6 A meeting of the South West Police Collaboration Commissioning Board Regional took place during the quarter, held on 23 July 2015. Topics discussed included ICT collaboration, an update from the National Crime Agency (NCA), Organised Crime, Major Crime, an update from the Community Rehabilitation Company (CRC) the Emergency Services Mobile Communication Programme (ESMCP) and Forensic Services.

## Strategic Alliance

5.7 Since the last update to the Panel, the following Detailed Business Cases (DBC's) have been approved by the Alliance Executive Board (AEB) and will progress to implementation:

- Information Management (Phase 2)
- Audit, Insurance and Risk Management

A total of 18 DBC's have therefore been completed to date, with a further 9 business areas in the design phase. Delivery of all of the DBC's currently in scope within the Alliance programme remains on track.

5.8 The next update meeting with the lead members from the Panel is currently in the process of being arranged, with a provisional date of 10 December 2015 currently identified to coincide with the existing training day for Panel Members.

## National Commitments

5.9 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
- APCC Reference Group – *Independent Member*
- APCC Standards, Performance and 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 and Social Enterprise (VCSE) Forum
- Independent Custody Visiting Association (ICVA) Executive Committee - *Chair*

## Other Partnership Meetings or Events

5.10 Other partnership activity undertaken by the PCC during the period, at both a local and national level, included:

- Acts Fast AGM – 1 July
- Weymouth and Portland / West Dorset District Council meeting – 6 July
- Bournemouth Borough Council Community Overview and Scrutiny Panel – 9 July
- Home Office PCC Briefing Event – 14 July
- National Rural Crime Network AGM – 14 July
- Boscombe Forum – 16 July

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- Regional HMI meeting – 20 July
- Upton Town Council meeting – 21 July
- Road Safety event, Dorchester – 22 July
- West Howe Regeneration Board – 27 July
- Home Office Mental Health and Policing discussion – 6 August
- Home Secretary Policing and Mental Health round table – 7 September
- HMIC Reference Group – 8 September
- Mayor of Wimborne Civic Day – 12 September
- Liberal Democrat Conference, Police Federation debate – 22 September
- National Police Memorial Day – 27 September
- Celebrating 100 years of Women in Policing, Dorchester – 30 September

### **Funding and Grant Management Update**

- 5.11 The local Dorset charity discussed in the previous update has successfully passed Stage One assessment and Dorset OPCC provided relevant support documentation to assist them in providing evidence of need for Stage Two of the Reaching Communities programme.
- 5.12 Dorset OPCC have submitted a £20,000 funding proposal with Dorset HealthCare to the Ministry of Defence to secure funding that will be used to establish a pan-Dorset working group that will improve how statutory and voluntary sector partners deliver services to members of the armed services and veterans. This was agreed in recognition to ensure veterans, in particular, can access timely and appropriate mental health and housing services, which have an impact on their involvement in crime.
- 5.13 Two charities operating across Dorset, out of five supported by Dorset OPCC, have got through to Stage Two assessment for capacity building grants to help them become more financially sustainable.
- 5.14 The Development Manager is working with stakeholders from the College of Policing, Police forum for Income Generation and APComm (a national network of police communications and media professionals) to deliver enhanced sponsorship packages and she has shared the amended policies and documentation with these partners.

## **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 have been received and recorded by the Monitoring Officer during the Quarter 2 reporting period.