



Dorset Police and Crime Panel

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

**Quarter 3 Report 2015-16
(Note: main data relates to April – December
2015)**

Date of Panel: 4 February 2016

**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 last election campaign in 2012. 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 third quarter of the 2015/16 financial year.

It has proven to be another busy period with a number of key issues worth highlighting for Members. Crucially, we had the Chancellors' Autumn Statement in November and the surprise announcement that there would be no further cuts to central government funding of policing over the next Comprehensive Spending Review (CSR) period. Whilst I welcome this decision the devil, as always, is in the detail. Crucially, the announcement is based on the assumption that Police and Crime Commissioner's will raise the local council tax element of police funding by the maximum amount possible each year. The Dorset Police budget and precept for 2016/17 is the subject of a separate item on the agenda for this meeting of the Panel.

I was also delighted with the initial findings of the Police Funding Formula review being undertaken by the Home Office, which suggested a fairer deal and increased funding for Dorset from the central government policing pot. This proved to be somewhat of a false dawn however as errors were identified in the complex and detailed calculations used to develop the new formula. The review remains ongoing however and I remain hopeful that the outcome will still be favourable to Dorset and redress the current imbalance in funding allocations for rural police forces.

In October, Her Majesty's Inspectorate of Constabulary (HMIC) published their Efficiency report for Dorset Police as part of their annual Police Efficiency, Effectiveness and Legitimacy (PEEL) inspection programme. I was pleased that the inspection acknowledged that Dorset Police has a good understanding of its demand and utilises its resources accordingly and has good governance and financial controls in place. The identified areas of further development were related to workforce planning, plans for meeting further anticipated funding cuts, and a perceived low level of reserves. The inspection took place prior to the police funding settlement announcement which made it extremely difficult to have detailed future plans in place without fully understanding the financial picture. That picture is a lot clearer now and financial planning has been firmed up as a result. Joint workforce planning with our Strategic Alliance partners in Devon and Cornwall is also well advanced. In terms of reserves, these are proportionate to our risk and recognise the fact that Dorset Police is a debt-free Force with no pension deficit liability (an opinion firmly endorsed by our external auditor KPMG).

Towards the end of 2015, ports security became a key concern of mine following the tragic events in Paris and developments concerning Syria and Iraq. I remain concerned that the position regarding Border Force funding and the Government's proposed cuts to Special Branch in the South West are unclear. I will continue to push the Government to ensure that security arrangements at all Dorset ports are reviewed as a matter of priority.

I was delighted to take part in the hugely successful Mental Health Awareness Week hosted by Bournemouth University in October 2015. As Members will be aware, mental health is an area that I am particularly passionate about, both in terms of appropriate service provision for those suffering from mental health issues, and in removing some of the demand placed on Dorset Police as a result when other services would be better placed in assisting those individuals. The Awareness Week was another opportunity to work with partners in order to raise awareness and highlight some of the exciting work and initiatives currently in place.

As usual, I do not intend to duplicate here the content contained within the specific sections of this report, which includes the usual updates on performance and activities against my Police and Crime Plan priorities (Section 1); key decisions taken during the quarter (Section 2); the financial update on planned spending (Section 3); engagement and consultation activity (Section 4); and a comprehensive update on the commissioning and partnership work undertaken by me and the OPCC staff team (Section 5).

Martyn Underhill
Dorset Police and Crime Commissioner

26 January 2016

Data Quality

Data validity warning:

As has been previously reported and discussed with the Panel, 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 initiative to modernise Dorset Police through the introduction of new technology.

Attention is drawn to the fact that the system change went live on the 21st May 2015, part way through the 2015/16 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 fully 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 – 31 December 2015

Priority	Key Performance Indicators	Apr-Dec		Change	
		2014/15	2015/16	Actual	Percentage
Reduce the number of victims of crime and anti-social behaviour	Total Crime	27,318	31,239	3,921	14.4%
	Positive Outcome Rate	28.8%	22.8%		-6.0%
	ASB Incidents	20,371	17,507	-2,864	-14.1%
	Number of Repeat Callers	1,834	1,526	-308	-16.8%
	Personal ASB Incidents	3,785	3,238	-547	-14.5%
	Dwelling Burglary	1,127	1,131	4	0.4%
	Positive Outcome Rate	18.6%	14.8%		-3.8%
	Shed, Garage and Beach Hut Breaks	1,356	942	-414	-30.5%
	Positive Outcome Rate	2.9%	2.9%		0.0%
	Vehicle Crime	2,509	2,795	286	11.4%
	Positive Outcome Rate	6.1%	8.1%		2.0%

Longer term trends

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

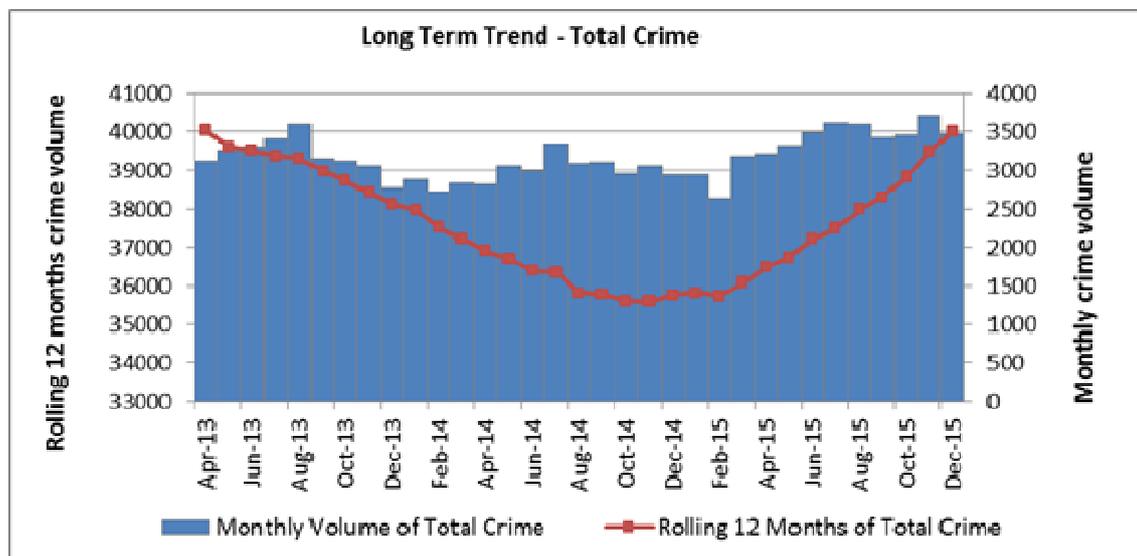
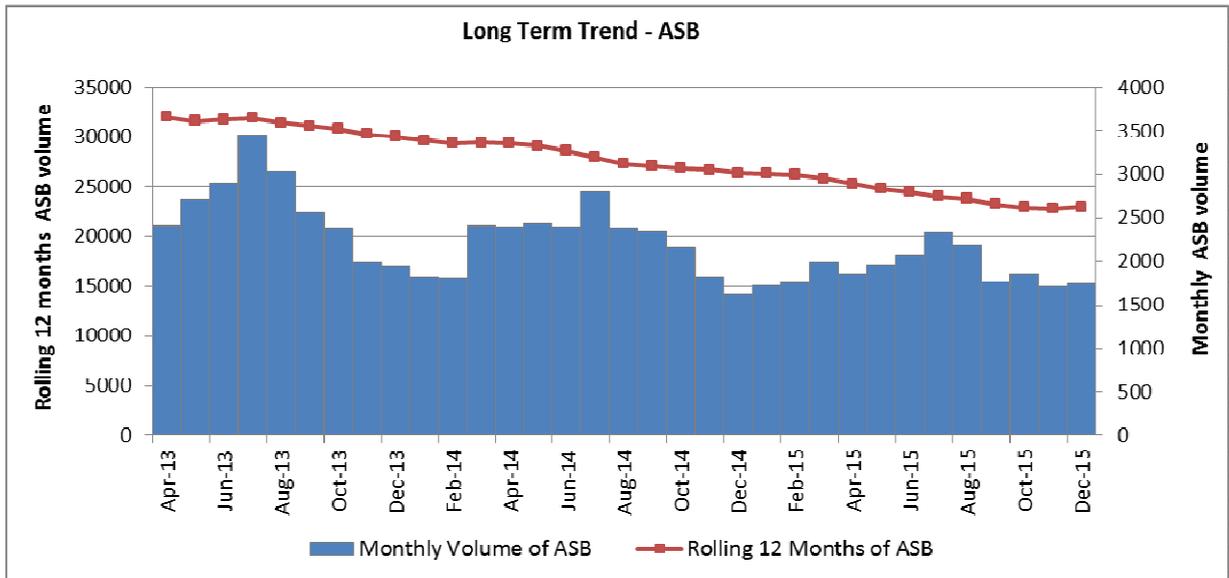


Figure 3: ASB: Monthly breakdown of performance and longer term trend



Commentary on Performance

- 1.1.1 Between April and December 2015, **total police recorded crime** has increased by 14.4% or 3,921 additional crimes when compared to the same period in 2014. The increase in total crime continues to be caused primarily 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 14.1%, with 2,864 fewer incidents between April and December 2015 compared to the same period the previous year.
- 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, these areas remain 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 December equates to a 14.5% reduction on the same period the previous year, with 547 fewer incidents recorded. Force systems show that the number of repeat callers for ASB overall has also reduced by 16.8% as at 31 December 2015.
- 1.1.4 In the period April to December 2015, the volume of dwelling burglaries recorded was similar to the previous year, with just 4 additional **dwelling burglaries** recorded; a 0.4% increase. In contrast, there have been notably fewer **shed breaks** in the year to date, with a 30.5% reduction on April to December 2015, equating to 414 fewer crimes being recorded.
- 1.1.5 When comparing April to December 2015 with the same period in 2014, **vehicle crime** has shown an 11.4% increase, with 286 additional vehicle crimes recorded (theft of or from a vehicle). This follows two years of reduction. The increase in volume has been accompanied by a slight increase in the **positive outcome rate** for vehicle crime from 6.1% to 8.1%.
- 1.1.6 During the period April to December 2015, the recorded **positive outcome rate** for the Force was 22.8%. The recording of positive outcomes has been

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affected by the introduction of a new records management system and these issues are currently being explored and resolved.

- 1.1.7 Whilst the Force is able to monitor **repeat victimisation** at an operational level, strategic data around repeat victims is not able to be produced at present as a result of changes to a new recording system and would not provide comparable data to previous years. 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 September 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 21 January 2016. In general, **Dorset Police is in the first or second quartile of all forces for most crime rates, with an improved national position across nearly all main crime types, in particular total crime, dwelling burglary, vehicle crime and criminal damage.** Its lowest positions are recorded for non-dwelling burglary and theft of pedal cycle where it is in the third quartile, although positions for both crime types, particularly pedal cycle theft 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 9 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. 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. As a result, its national position has worsened, from 2nd place to 19th nationally.

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

Crime		12 Months Ending Sept 2015		12 Months Ending Mar 2013	
		Result	National	Result	National
Crime Rate Per 1,000 Population	Total Crime	51.43	10	53.89	15
	Violence Against the Person	11.81	10	8.31	13
	<i>Homicide</i>	0.01	11	0.01	10
	<i>With Injury</i>	5.40	8	4.91	18
	<i>Without Injury</i>	6.40	11	3.39	10
	Sexual Offences	1.43	8	0.76	10
	Robbery	0.24	8	0.27	11
	Theft Offences	25.63	18	29.98	25
	Burglary	6.04	17	7.02	19
	<i>Burglary in a Dwelling</i>	1.95	9	2.55	15
	<i>Non-Dwelling Burglary</i>	4.09	30	4.47	32
	Offences Against Vehicles	5.09	20	6.70	32
	<i>Theft from the Person</i>	0.63	23	0.85	23
	<i>Theft of a Pedal Cycle</i>	1.54	27	2.60	41
	<i>Shoplifting</i>	5.42	16	4.73	14
	All Other Theft Offences	6.90	16	8.08	31
	Criminal Damage and Arson	7.87	11	9.65	23
	Drug Offences	2.26	19	2.07	2
	Possession of Weapon Offences	0.27	6	0.23	5
	Public Order Offences	1.49	4	1.32	4
Miscellaneous Crimes against Society	0.42	1	0.44	4	
Dwelling Burglary (per 1,000 households)		4.45	7	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 the PCC was 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 during 2016. For more detail please see the update under Priority 4 - Reducing reoffending.

Victim Services

- 1.1.14 Work remains ongoing with regard to the co-location of the Victims' Bureau and Victim Support staff and other specialists, in a Victims Hub in Boscombe, in order to continuously evolve and develop the service for victims. The OPCC Victims Project Manager (funded from the Victims Grant from the Ministry of Justice) is working closely with Dorset Police and Victim Support colleagues and driving this work forward on behalf of the PCC and the Chief Constable. Refurbishment of the former Boscombe Police Station has now started and is due for completion in April 2016.
- 1.1.15 OPCC Grant funding has been agreed to enable Victim Support to operate a satellite hub in the north of the county, to ensure a rounded and robust service to victims in rural North and West Dorset. Based in Blandford, where transport links are good, the hub will enable Victim Support to connect directly with several different agencies and promote the victim service for the OPCC. The Hub will 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"> • 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 31 December 2015

Priority	Key Performance Indicators	Apr-Dec		Change	
		2014/15	2015/16	Actual	Percentage
Reduce the number of people seriously harmed in Dorset	Most Serious Violent Crime	115	120	5	4.3%
	Positive Outcome Rate	45.2%	53.3%		8.1%
	Serious Sexual Offences	556	706	150	27.0%
	Positive Outcome Rate	20.5%	11.8%		-8.7%
	Public Place Violent Crime	3,069	4,914	1,845	60.1%
	PPVC Baseline (with Public Place flag)		3,305		
	Domestic Abuse Incidents	5,087	4,722	-365	-7.2%
	Domestic Abuse Crime	3,509	3,548	39	1.1%
	Racially and Religiously Aggravated Crime	129	176	47	36.4%
	Hate Flagged Crime	81	173	92	113.6%
	Hate Incidents	253	158	-95	-37.5%
	Number of people killed or seriously injured	310	324	14	4.5%
	Number of CSE Investigations	118	123	5	4.2%
	Detainees under the mental health act	61	14	-47	-77.0%

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

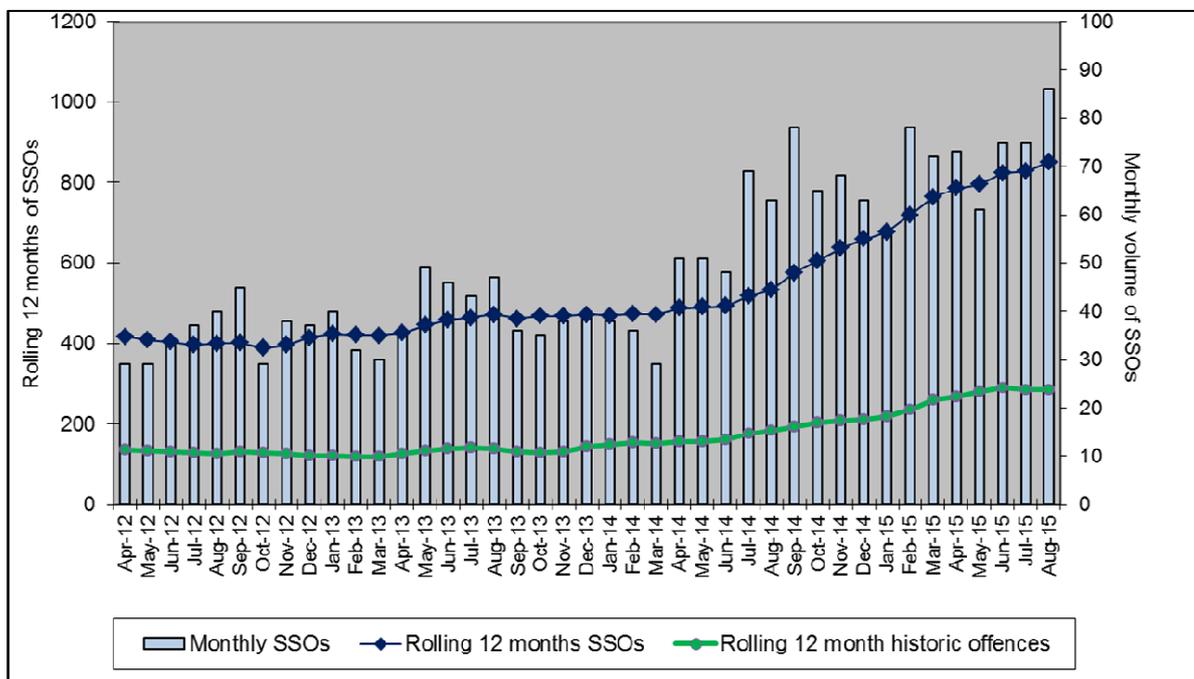
- Domestic abuse
- Child abuse/sexual exploitation
- Serious sexual offences
- Public place violent crime
- Hate crime and incidents
- Killed and seriously injured road casualties

Commentary on Performance

1.2.2 Whilst the volume of **domestic abuse crime** being recorded between April and December 2015 represents a 1.1% increase on the previous year (+39 actual), **domestic abuse incident** volumes have decreased in the year to date. There have been 365 fewer domestic abuse incidents recorded in the year to date; a 7.2% reduction on the same period in 2014.

1.2.3 **Serious Sexual Offences** – The volume of serious sexual offences recorded in April to December 2015 has exceeded that of the previous year, with a 27.0% increase (+150 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.

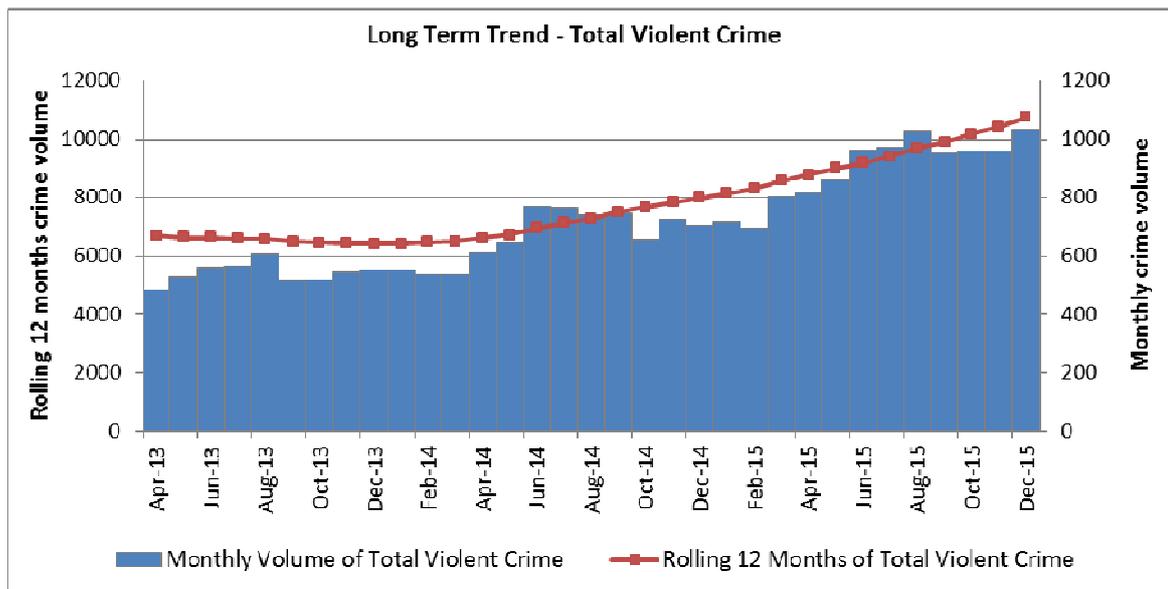
Figure 6: long term trend in serious sexual offences – including non-recent offences



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 the Office of National Statistics (ONS) on Police Recorded Crime on 21 January 2016 covers the 12 months to 30 September 2015 and shows that all forces are recording an increase in sexual offences compared to the 12-month position as at 30th June 2014¹. Figure 4 shows the force is currently in 8th place nationally for its rate of recorded sexual offences; an improvement on its 10th place in March 2013.
- 1.2.7 **Violent crime** – National work carried out by the National Police Chiefs Council (NPCC) 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 ONS in January 2016 and covering a year of police recorded data up to and including September 2015 place the Force 10th nationally with 11.81 offences of violence against the person per 1,000 population (where 1st is the lowest rate). Whilst this is an increase on the 10.95 offences of violence against the person per 1,000 resident population recorded as at June 2015, the improvement in the Force’s national position shows that other Forces are also seeing the rise in violent crime (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 December 2015 the Force recorded a 60.1% increase in public place violence (+1,845 actual). The majority of this increase however does relate to the lower level non-injury violence, with injury violence overall 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. The Chairman of the Panel and the PCC have jointly written to the Home Secretary highlighting their concerns over the National Crime Recording Standards (NCRS) and the impact on recorded non-injury violence, which is not considered to be either rational or reasonable.



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

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- 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 36.4%; an additional 47 crimes.
- 1.2.11 Hate-flagged crime is also showing an increase of 113.6% (+92 crimes) whilst there has been a similar reduction in hate incidents of 95 fewer incidents (-37.5%). It is possible that the performance in relation to hate crime and 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 latest data which covers April to September 2015, Dorset is 37th nationally. It should be noted that the numbers of such crimes recorded are very small and so fluctuations are highly likely.
- 1.2.14 **KSI** data available to 31 December 2015 (and awaiting validation) shows an increase of 4.5% when compared to the same period the previous year with 324 killed or seriously injured casualties recorded in the year to date (+14 actual).
- 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

Mental Health

- 1.2.18 The PCC contributed to, and supported, a week-long series of events at Bournemouth University to mark World Mental Health Day on 10 October 2015. These included an audience with the humanitarian Terry Waite CBE, a presentation by Norman Lamb MP on mental health and young people, and talks hosted by Lorna Garner, Chief Operating Officer of eating disorder charity BEAT, and Sue Barker, Director of the Time to Change initiative.
- 1.2.19 The programme of events was a collaborative effort between Bournemouth University, Bournemouth Borough Council, the Borough of Poole, Dorset Clinical Commissioning Group, Dorset Healthcare University NHS Foundation Trust, Dorset Mental Health Forum, Dorset Police, Time to Change Dorset,

and the OPCC. The week provided an excellent opportunity to highlight issues around mental health, many of which impact on crime and community safety locally, and to showcase the range of local services and organisations available to help improve people's quality of life.

- 1.2.20 On 21 December 2015 the PCC and Chief Constable signed the MIND Blue Light Time to Change Pledge on behalf of Dorset Police and the OPCC. Organised by mental health charity MIND, the purpose of the pledge is to fight any stigma around mental health and make positive changes to improve mental health in the workplace. The OPCC will be the first in the country to have a Bluelight Action Plan underpinning the working practices of the team.

Hate Crime

- 1.2.21 The PCC also offered his support to National Hate Crime Awareness Week in October 2015, highlighting the commitment of all agencies locally to take hate crime seriously and to ensure that anyone experiencing such issues has the required help and support. Initiatives such as the hate crime reporting app have seen more crimes and incidents being reported to the police. The Commissioner has also worked together with the Wiltshire PCC to co-commission a Lesbian, Gay, Bisexual and Transgender (LGBT) caseworker across both counties, providing specialist support for victims of LGBT hate crime.

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

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

Organised Criminality

1.3.1 Project Spotlight is the partnership approach to tackling organised crime within Dorset. Regular multi-agency meetings are held and consist of representatives from Trading Standards, Community Safety Partners, Environment Agency, FACT, HMRC, Home Office, UKBA, NHS Counter Fraud, GAIN and others. In addition, the Force has a dedicated Single Point of Contact for information and intelligence sharing with partners. Furthermore, the Force is now cross checking all organised crime with the troubled families’ analysts to establish if there are any early intervention opportunities.

1.3.2 As reported previously, 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. Dorset Police has set up a dedicated operation and a dedicated command structure to target the identified dangerous drug networks which are impacting across the whole of Dorset. The groups pose a significant threat to the communities of Dorset and the police and partnership response is proportionate to the threat posed. Already, extensive enquiries have resulted in a significant disruption with one dangerous drug network linked between Bournemouth and London resulting in a number of arrests and significant seizure of class A drugs and money.

Counter Terrorism

1.3.3 We expect that Dorset will soon be made aware of the extent of the funding cuts to Counter Terrorism - Ports posts. It is likely that the funding cuts will be staged over three years. Whilst it is anticipated that the cuts will be significant, the South West Counter Terrorism Intelligence Unit (Dorset) will still have a ports team capability and also a fixed intelligence unit. In addition, the collaborative working of the SWCTIU will see the ability to manage resources across the South West and the wider CT network at times of need.

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

Fraud and Cyber-crime

1.3.4 At a previous meeting of the Panel, Detective Superintendent Mark Callaghan provided an update on the cyber-crime prevention campaign. Tackling cyber-crime remains 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. In the next quarter Dorset Police is continuing to drive the cyber-crime prevention campaign, but will also focus on:

- Developing communication methods with children in order to ensure we maximise opportunities to prevent children from becoming victims of crime. For example establishing the opportunities around Minecraft or similar computer programmes;
- In late 2015 the PCC and Chief Constable jointly sent small businesses a cyber-crime prevention booklet to encourage businesses to become cyber-crime aware and consider what they would do if attacked? The same booklet has been digitally circulated by the Chamber of Commerce and added to relevant sites. We will continue to drive this area of cyber-crime prevention and this will include the regional cyber protect team working with the Civil Contingencies Unit and LRF to raise awareness and encourage business to sign up to Cyber-security Information Sharing Partnership (CiSP); and
- Additional training and upskilling for police officer's and police staff so cyber is seen as everyday business.

1.3.5 In light of the difficulties experienced through Action Fraud, the PCC and Chief Constable is reviewing the Dorset Police response to fraud and the vulnerable. It is imperative that all victims of fraud are assessed based on threat, harm, risk and vulnerability. Whilst this review takes place the Force has put in place an interim measure to ensure all victims who contact Dorset Police and those that are referred to Action fraud are assessed to ensure we continue to safeguard the communities of Dorset.

1.3.6 The Force is also working with the National Fraud Intelligence Unit and has recently identified a number of investigations around Cyber Dependant crime (Malware, Crypto locker) which may have links with Dorset.

PCC's action in respect of this priority

Counter Terrorism

1.3.7 During the quarter the PCC has highlighted concerns over port security and continues to seek reassurance from the Government that security arrangements at all Dorset ports will be reviewed following the Paris attacks and recent Government decision to intervene in Syria. Whilst Counter Terrorism funding has been protected, there is still uncertainty as to how that will relate to Border Force funding and the proposed cuts to Special Branch in the South West. Whilst the size of our coastline makes this a significant challenge, the PCC is keen to ensure that robust arrangements are in place to protect local residents and wider national security.

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:

- 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 impact on the local provision as part of the Transforming Rehabilitation Agenda, officially launched in April 2014.

PCC's action in respect of this priority

Restorative Justice

1.4.3 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 (OCCD) for adults. The Restorative Justice Project Manager took a detailed business case for the Restorative Justice Programme to Dorset Police's Strategic Change Board 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.

1.4.4 Collaborative work is taking place with the Neighbourhood Justice Panel (NJP) Steering Groups. The Poole NJP Co-ordinator has been in post since September and will be recruiting and training volunteer NJP facilitators in January 2016 with panels due to be up and running in February 2016. The existing NJPs in West Dorset and Weymouth and Portland are dealing regularly with cases.

1.4.5 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 February 2016, 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

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Manager. This will include the revised evaluation process to be used by the NJPs from February 2016

- 1.4.6 Regarding the use of RJ for serious crimes, following recommendations by the Ministry of Justice we are continuing to develop this. The OPCC is working with Dorset Police and other partner agencies on the feasibility of this as part of the emerging RJ Programme. With the successful completion of phase 1 of the NJPs in Poole, referrals of more serious crimes in phase 2 and above are anticipated during 2016. The victim's request of RJ and safeguarding processes would be paramount in these situations and all cases are looked at on a 'case by case' basis.
- 1.4.7 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 during 2016. 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 – the awareness workshops are being developed and the options for delivery are anticipated by April 2016.
- 1.4.8 As previously advised, 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 (who will be shadowing the OoCD Scrutiny Panel in Hampshire) and publication of the actions from the Panel meetings.
- 1.4.9 International Restorative Justice Week in November 2015 also provided the opportunity to raise awareness of the PCCs work and commitment in this area, particularly highlighting the work being undertaken with the Safer Poole Partnership in implementing an NJP in Poole to build on the established panels in West Dorset and Weymouth & Portland.

Resettlement Prisons

- 1.4.10 During the quarter the PCC continued to lobby Government for a rethink over their allocation of resettlement prisons, particularly now that HMP Portland has been allocated as a resettlement prison for Bristol, Gloucestershire, Somerset and Wiltshire. At present, none of the prisons within Dorset are designated as resettlement prisons for the Devon, Dorset and Cornwall

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Community Rehabilitation Company (CRC) package area – meaning that those convicted in Dorset are sent to prisons outside of the county. This has a particular impact on providing meaningful “through the gates” services upon release, such as housing and employment opportunities, which in turn potentially undermines attempts to reduce re-offending with prisoners placed miles away from their support networks. The PCC will continue to lobby for Portland and HMP Guys Marsh to be reallocated as resettlement prisons for inmates from the County.

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 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		68.3%	66.8%		-1.5
	Percentage of people who feel safe in Dorset		96%	97%		1.0
	Victim satisfaction with progress updates made by police officers and staff		76.7%	76.2%		-0.5
	Percentage of victims that are satisfied with the overall service provided by police officers and staff		85.0%	84.7%		-0.3
	Percentage of 999 calls answered in 10 seconds	≥ 95%	91.6%	91.4%		-0.2
	Percentage of 999 calls abandoned		1.0%	1.1%		0.1
	Percentage of non-emergency calls answered in 30 seconds	≥ 75%		70.3%		
	Percentage of non-emergency calls abandoned			9.1%		

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 compared to Q1-4 2014/15.
- **User Satisfaction Survey (USS)**
This is a Home Office mandated survey carried out for every Police Force area. The survey is carried out quarterly by telephoning victims of dwelling burglary, violent crime, vehicle crime and hate crime. Latest results relate to rolling annual data for the 12 months to September 2015 compared to the 12 months to June 2015.
- **Call handling data** – this covers the period April – December 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 September 2015 show that 76.2% of victims are satisfied with **progress updates (keeping informed)**. Through increasing the satisfaction levels with progress updates, the Force is now the Force is in 17th position nationally for the 12 months to September 2015; from 36th in June 2014.
- 1.5.6 For **whole experience**, the results for the year to the second quarter of 2015/16 are that 84.7% of victims were satisfied with the whole experience. This result places the Force 3rd within its most similar group of Forces and 17th nationally. This compares to a place of 29th 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 3rd place nationally** for this measure. Data to the end of September is due to be released later in January.
- 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 December 2015, the targets for both emergency and non-emergency calls have not been met, although improvements have been made, particularly in relation to non-emergency calls. Between April and December 2015, 91.4% of

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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 In relation to 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 hampered performance. Between April and December 2015, 70.3% of non-emergency calls were answered within 30 seconds.
- 1.5.11 Whilst this still falls short of the 75% target, it is a notable improvement on the 67.8% result reported as at 30 September 2015. It is also of note that the discrete months of October, November and December saw performance levels of between 74.5% and 75.2%. A robust plan remains in place and further improvements in performance are predicted.

PCC's action in respect of this priority

Consultation and Engagement

- 1.5.12 Specific consultation and engagement activity by the PCC and OPCC staff across Dorset is set out in Section 4 of this report.
- 1.5.13 The annual Youth Conference took place on 18 November 2015 at Kingston Maurward College, attended by over 140 secondary school students, teachers and youth groups from across the County. A range of topics were explored, including Child Sexual Exploitation (CSE), drugs and alcohol, youth empowerment and knife crime, with key speakers and drama used as a means of getting the messages across. The event forms part of a wider comprehensive programme of engagement with young people on policing, crime and community safety issues, both in terms of sharing information and in understanding the issues most affecting and concerning young people locally.

Openness and Transparency

- 1.5.14 In October 2015 the PCC was awarded with a National Transparency Quality Mark from CoPaCC, a national organisation monitoring police governance by comparing PCCs. Dorset was one of nine areas awarded the mark at an event hosted by Grant Thornton and provided external validation to the PCCs commitment to working in as open and transparent way as possible. The award particularly recognised the presentation of key information in an accessible format online, including a particularly detailed breakdown of staffing costs within the OPCC, the day-to-day diary of the PCCs work, and comprehensive details of ways to engage with the PCC.

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

Priority Outcomes

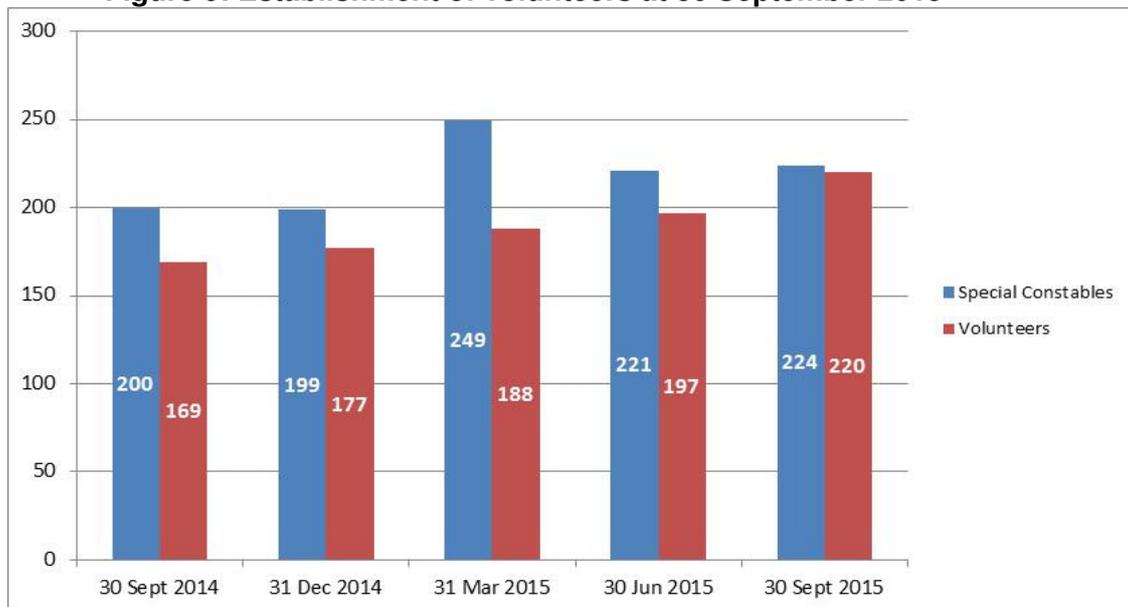
Increased Special Constables' hours and volunteer numbers
 Increased agreement that local community priorities are being dealt with
 Effective multi-agency problem solving

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 31st March 2015. Updated establishment data to the end of December 2015 will be available within the next report.

- 1.6.3 **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 Profile have shown a 10.9% reduction (-119 actual) when comparing April to December 2015 with the same period in the previous year. The other main threat identified within rural sections, theft, has shown an increase of 128 crimes (+5.5%) when comparing April to December 2015 with the same period last year. This increase reflects both a Force-wide and national increase in theft offences in the year-to-date.
- 1.6.4 The Force continues to be involved in running a number of specific pro-active operations tackling rural crime offenders. Many of these operations involve bordering forces, the local farming community and Special Constables working together to tackle cross border rural crime issues.
- 1.6.5 On 11th September 2015 the National Rural Crime Network published the results of its survey of 17,000 people living and working in rural areas across England and Wales. Among the key findings was that fear of crime is generally higher in rural areas with 39% of people in rural areas worried about becoming a victim compared to 19% for all areas. In addition, crime is under-reported in rural areas with some evidence of this being due to fear of reprisals.

PCC's action in respect of this priority

- 1.6.6 In October the PCC joined forces with Dorset Police, Crimestoppers and World Animal Protection (WAP) to back Wildlife Crime Awareness Week. The aim was to encourage members of the public to recognise the signs of wildlife crime and to report any issues accordingly. Specially trained officers within the Force provide a focus on reducing wildlife crime and prosecuting those responsible for it. The PCC was keen to raise public awareness given the key role that they play in assisting the police in this particular area.

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 PCC, Chief Constable, and senior officers and staff from the Office of the Police and Crime Commissioner (OPCC) and Dorset Police.

Civil Nuclear Constabulary Collaboration – October 2015

- 2.3 The PCC and the Chief Constable signed the formal Section 22A Collaboration Agreement with the Civil Nuclear Constabulary (CNC). The CNC is a specialist armed police service dedicated to protecting 14 civil nuclear sites across England, Scotland and Wales, safeguarding nuclear materials in transit and contributing towards national security.

Dorset Police website – October 2015

- 2.4 Following a procurement exercise and identification of a shortlisted supplier for the new Dorset Police website, the PCC and Chief Constable signed the formal contract for delivery of future Online Public Services for the Force.

Dorset Police Estates Review

November 2015

- 2.5 As part of the ongoing review of the police estate, it was agreed that the Beaminster Neighbourhood Policing Team (NPT) would relocate to Beaminster Fire Station. The existing police site, incorporating the police station and adjoining residential property, would therefore be sold.
- 2.6 A proposed variation to the occupancy of the Joint Emergency Services Building (JESB) in Poole was also agreed, with the accommodation currently occupied by Dorset Fire and Rescue Service (DFRS) set to be leased. The detailed negotiations required to finalise the agreement were delegated to the Dorset Police Director of Finance and the OPCC Chief Executive. The availability of additional accommodation would also be factored into the ongoing estates review work.

December 2015

- 2.7 It was agreed to develop a strategy to realise the full potential of the disposal of the old Bournemouth police station site.
- 2.8 The surrender of the lease of the Wimborne site was also approved, subject to a finalised agreement on the apportionment of the anticipated receipt with Dorset County Council (DCC) and confirmation of the most appropriate means of providing an alternative local policing facility.
- 2.9 The buying in of the lease at Sherborne was also approved to improve control of the immediate and future use and opportunities for the site.

Regional Collaboration – November 2015

- 2.10 At the South West Police Collaboration Commissioning Board meeting the outline business case for the regional delivery of the Emergency Services Mobile Communications Programme (ESMCP) was agreed. ESMCP will provide a new communication system for the three emergency services (police, fire and ambulance) and other public safety users – to be called the emergency services network (ESN).
- 2.11 A number of recommendations relating to the Tri-Force STORM Command and Control Software Package Collaboration were agreed.
- 2.12 As part of the Regional ICT work it was agreed to support the funding of an interim Regional Chief Information Officer (CIO) until March 2017.
- 2.13 An ICT bid to the Police Innovation Fund (PIF) was supported, but not a Human Resources-related bid due to feedback received from the Home Office.
- 2.14 A number of finance recommendations were agreed, including project budgets for 2016/17, the future budget setting process and consideration of the creation of a formal regional finance position.

MIND Blue Light “Time to Change” Pledge – December 2015

- 2.15 The PCC and Chief Constable signed the MIND Blue Light “Time to Change” Pledge, a national initiative to raise awareness and provide mental health support for those working or volunteering in the emergency services.

Force Crime & Incident Registrar & Compliance Auditor roles – December 2015

- 2.16 The PCC endorsed a decision by the Chief Constable to move the Force Crime & Incident Registrar and Compliance Auditor roles from the Professional Standards Department to the Corporate Development Department within Dorset Police. These roles would still remain under the portfolio of the Deputy Chief Constable.

Protecting Pension Age Regulations – December 2015

- 2.17 A number of recommendations in relation to the implications of the “Protect Pension Age” Regulations were agreed.

Section 3: Financial update against planned spending

3.1 The financial projection for the end of 2015/16, as at the end of December 2015, is shown in the summary table below. The current forecast is for a small overspend at the year end 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
Operational Commands*					
Territorial Policing	810	958	629	1,087	129
Crime and Criminal Justice	1,077	707	583	909	202
Operational Support	(2,381)	(2,338)	(1,871)	(1,947)	391
Operational Commands Total	(494)	(673)	(659)	49	722
Support Services					
Estates (including PFI)	6,791	6,741	4,575	6,648	(93)
Transport	1,640	1,538	917	1,210	(328)
Information Systems	3,807	3,994	3,433	4,149	155
Organisational Development Unit	511	555	413	553	(2)
Governance	1,480	1,429	643	1,370	(59)
Personnel	369	379	284	415	36
Procurement	3,821	3,938	2,986	4,092	154
Risk Line	(511)	0	0	0	0
Major Operations	623	578	915	225	(353)
Central Costs					
Employees	99,239	98,068	73,611	97,667	(401)
Travel and subsistence	305	269	205	299	30
Supplies and Services	1,250	798	510	858	60
Partnerships / Collaboration	1,814	1,942	1,160	2,063	121
Transfers to Reserves	500	144	(356)	144	0
Capital Financing	1,328	103	(16)	103	0
Income	(12,488)	(11,027)	(9,709)	(11,019)	8
Support Services Total	110,479	109,449	79,571	108,777	(672)
Office of the Police and Crime Commissioner					
OPCC	870	870	611	893	23
Commissioning Fund	0	309	205	309	0
Victims Fund - Expenditure	720	720	496	831	111
Victims Fund - Income	(720)	(720)	(838)	(838)	(118)
Local Innovation Fund	0	345	67	345	(0)
Community Safety Fund	0	555	262	561	6
OPCC Total	870	2,079	803	2,101	22
Grand Total	110,855	110,855	79,715	110,927	72

*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.

3.2 The predicted actual number of officers as at the 31st March 2016 is currently 1,200 FTE, and staff numbers (including PCSOs) are projected to be 1,049 FTE.

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- 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 relating to police officer pay. Police officer numbers are reducing at a faster rate than originally anticipated in the budget, resulting in an underspend in pay and the need for additional overtime to ensure appropriate resourcing levels.

£000's		Budget	Projection	Variance
Operational Commands		(673)	49	722
Officer Pay	} <i>Operational</i>	56,320	55,899	(422)
Staff and PCSO pay	} <i>Commands</i>	21,867	21,913	46
Temporary and Agency	} <i>Only</i>	77	202	126
Total		77,591	78,063	472

Transport

- 3.9 A number of factors have contributed to the projected underspends in the transport budgets of £328k (20%). Fuel budgets had an inflationary increase included this year but prices have actually fallen considerably, resulting in savings of £166k.
- 3.10 Other savings are being realised in vehicle parts and repairs, due to the lower average age of the fleet as vehicles are replaced and from longer warranties on these newer vehicles reducing maintenance costs. Both factors have been taken account of in the 2016/17 budget.

Information Systems

- 3.11 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

- 3.12 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.

Major Operations

- 3.13 The costs of policing the badger cull operation in Dorset will be reimbursed by the Home Office. This reimbursement will cover the plain time cost of officers involved in the operation, as well as additional costs such as overtime. The plain time costs are recorded against the cost of employees, while the income is recorded in full against major operations, resulting in an excess of income over expenditure in that area.

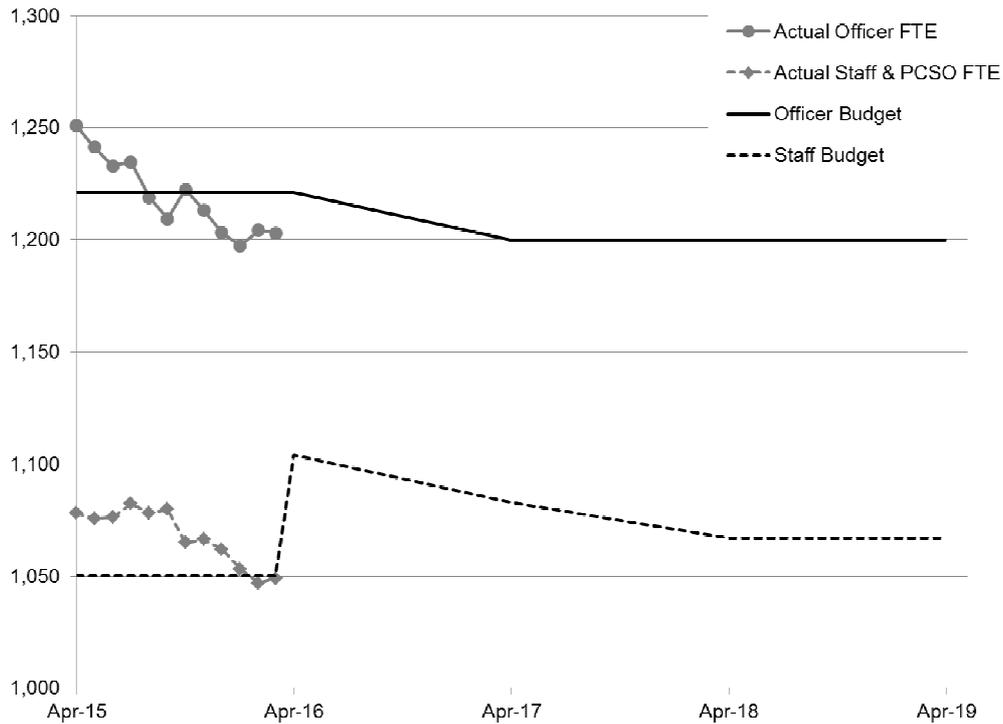
Partnerships and Collaboration

- 3.14 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

- 3.15 The force budgeted for 1,221 FTE officers for 2015/16. In line with the trend seen nationally, officers are leaving at a far faster rate than originally projected, with a number of officers leaving before completing their full pensionable service. As such, an additional intake was built into the planned recruitment programme. However, even with this additional intake, officer numbers at the year end are now forecast to be 1,203, with a total of 100 officers projected to leave during the year. The trend for officers to leave before their 30 year service date has been taken account of in future year budgets, with an assumption that 100 officers will leave in each future year. 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.
- 3.16 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.

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3.17 Expenditure on the workforce remains a risk in the medium term, with further budget cuts expected to continue for at least a further four years. This issue is addressed in the 2016/17 budget, and the Medium Term Financial Strategy. Projected future workforce numbers, as anticipated in the MTFs, are shown below for context.

NB: 31/03/10		31/03/16 (FTE)	31/03/17 (FTE)	31/03/18 (FTE)
1,486	Officers	1,203	1,200	1,200
164	PCSOs	137	155	155
1,077	Staff	912	928	912
2,727	Total Workforce	2,252	2,283	2,267

Capital Projects

3.18 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.

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Capital Programme	Quarter 2 Budget £000's	Further Minor Adjustments £000's	Year End Projection £000's	Projected Variance £000's
Vehicle Replacement Programme	2,007	97	2,000	(104)
Minor Building Works	1,999	20	2,310	291
ICT				
<i>Smarter Systems Programme</i>	2,257	0	1,324	(933)
<i>Duty Management System</i>	750	0	0	(750)
<i>Other ICT</i>	1,939	(45)	1,820	(74)
Total ICT	4,946	(45)	3,144	(1,757)
Equipment	755	(1)	175	(579)
Total	9,707	72	7,628	(2,150)

Funded By	Quarter 2 Budget £000's	Further Minor Adjustments £000's	Year End Projection £000's	Projected Variance £000's
Home Office Grant	884	0	804	(80)
Revenue Contribution to Capital	0	0	0	0
Capital Receipts	2,785	96	2,881	0
Transfers to / (From) Reserve	6,038	(24)	3,944	(2,070)
Total	9,707	72	7,629	(2,150)

3.19 In most instances, underspends on the capital programme are projected to the year end. This is due to the long term nature of capital projects, with expenditure often incurred over two or more years. As an example, the duties management system is being progressed, but has numerous interdependencies with other systems that need to be carefully assessed before a new system is purchased. This budget is expected to be spent in 2016/17.

3.20 Minor building works are shown as overspending. This is primarily due to expected spend on relocation of functions from Ferndown, for which budget exists in 2016/17. It is still possible that spend in this respect will also fall into that year. Any projects that continue in to 2016/17 will carry forward any remaining unspent budgets, or overspends, from this year, in addition to any allocation for 2016/17.

Changes in Budget from Quarter 2 to Quarter 3

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

NOT PROTECTIVELY MARKED

	Budget as at end of Quarter 2 £000's	Capital Financing Used to Fund Revenue £000's	Strategic Alliance posts funded through revenue £000's	Other Virements £000's	Current Budget £000's
Operational Commands					
Territorial Policing	958				958
Crime and Criminal Justice	707				707
Operational Support	(2,332)			(6)	(2,338)
Operational Commands Total	(667)	0	0	(6)	(673)
Support Services					
Estates (including PFI)	6,761	(20)			6,741
Transport	1,538				1,538
Information Systems	3,994				3,994
Organisational Development Unit	555				555
Governance	1,354			75	1,429
Personnel	379				379
Procurement	3,932			6	3,938
Risk Line	0				0
Major and Recoverable Ops	578				578
Central Costs					
Employees	98,368		(300)		98,068
Travel and subsistence	269				269
Supplies and Services	798				798
Third Party Payments	1,942				1,942
Transfers to Reserves	(156)		300		144
Capital Financing	128	(25)			103
Grant, Trading and Reimbursement Income	(10,953)			(75)	(11,027)
Support Services Total	109,488	(45)	0	6	109,449
Office of the Police and Crime Commissioner					
OPCC	870				870
Victims Fund - Expenditure	720				720
Victims Fund - Income	(720)				(720)
Commissioning Fund	309				309
Local Innovation Fund	300	45			345
Community Safety Fund	555				555
OPCC Total	2,034	45	0	0	2,079
Grand Total	110,855	0	0	0	110,855

Reserves

3.22 The projected level of reserves and balances up to 31st March 2020 is set out overleaf for information.

NOT PROTECTIVELY MARKED

	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
Total Earmarked Reserves	6.8	7.4	6.0	4.5	3.7	3.6
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
Total Reserves and Balances	17.3	11.4	12.4	15.7	12.2	8.3

Section 4: Update on Engagement Activity

4.1 The PCC has a statutory duty to engage with the residents of Dorset to inform his work and to assist in holding the Chief Constable to account on behalf of local people. Public engagement activity during the period is summarised in the following paragraphs.

Key Events

4.2 Key events either supported, attended or contributed to by the PCC and OPCC were:

- Mental Health Awareness Week at Bournemouth University – 5 to 9 October 2015;
- Youth Conference at Kingston Maurward college – 12 November;
- Streetwise VIP event – 20 November;
- Dorset Business Awards – 26 November;
- DSCB Domestic Abuse Conference – 27 November;
- People Involved in Prostitution Conference – 10 December

Community Days

4.3 One Community Day was held during this period, at Christchurch on 20 October 2015. This included a visit to Christchurch Police Station and an engagement stand set up in Waitrose supermarket where the public were engaged in discussions around local policing priorities.

PCC Surgeries

4.4 Surgery appointments also took place at the OPCC offices on the 2 and 30 October 2015 and the 11 December 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.

Your Dorset. Your Police. Your View

4.5 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.

4.6 Feedback is currently being analysed, with initial findings and updates anticipated to be published in February 2016.

Police and Crime Plan Events

4.7 A series of internal Police and Crime Plan events were undertaken throughout the quarter, providing the PCC and Chief Officers with opportunities to speak and engage directly with all officers and staff across the Force with regard to the Plan priorities and other matters currently affecting policing. As well as providing an opportunity to maintain focus on the over-riding priorities and objectives for policing in Dorset, it also allowed for updates on future challenges

facing the service and for officers and staff to raise issues and questions with senior leaders.

Other Meetings and Events

4.8 Other engagement opportunities undertaken by the PCC and/or the OPCC Community Engagement Team during the quarter included:

- Faithworks Wessex Drop-in Centre visit – 10 October
- Poole Harbour Watch meetings – 11 November & 26 November
- Branksome Park, Canford Cliffs and Sandbanks Neighbourhood Watch Annual Conference – 14 November

Digital Engagement

4.9 In this quarter the OPCC saw 15,868 website page views by over 4,196 unique users with 27% of those navigating the site via a tablet or mobile. The most popular areas were “how to get in touch” with the office, “news and blogs”, “delivering the Police and Crime Plan” and the staffing structure supporting the functions of the PCC. During this period 98 people signed up to the PCC newsletter through the website and 47 electronic contacts from the public were received.

4.10 The number of residents subscribing to the PCC newsletter has continued to grow with 25,000 unique recipients signed up to receive news from the OPCC across Dorset Alert and our direct mailing list.

4.11 The PCC’s following on social media has been steady over this period. We received 249 new followers, were directly contacted 603 (+60%) times and created 159,600 (+29%) opportunities to see our messages during the period on Twitter. On Facebook we had 73 (+58%) new ‘likes’ and our messages reached 41,991 (+125%) residents in Dorset with 1,673 (+30%) interactions (likes, comments, shares).

Section 5: Update on Partnership and Commissioning Activity

5.1 The PCC, supported by staff within the OPCC, continues 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
- Dorset Combined YOS Partnership Board
- Strategic Drug & Alcohol Groups
- CVS Forums
- Local Area Partnerships
- Local Safeguarding Boards
- Health & Wellbeing Boards
- Bournemouth University
- Regeneration Partnerships (Boscombe; West Howe)
- Dorset Chief Executives meetings

Commissioning 2015-16

5.2 All funding managed and distributed by the PCC is provided under the Safer Dorset Fund (SDF) brand as either (i) Major Grants and Commissioning, or (ii) Community Grant. Stakeholders providing commissioned services or organisations submitting unsolicited or ad hoc requests to the SDF, are required to complete a relevant Application Form. All SDF Terms of Reference and associated documents are now available on the PCC website.

5.3 Applications to (i) the Major Grants and Commissioning scheme are scored using a matrix, which is also published to assist applicants with their applications. Following initial assessment and scoring, the applications are approved by the Chief Executive before a final decision is taken by the PCC.

5.4 Applications to (ii) the Community Grant scheme now accept requests between £50 and the newer upper limit of £3,000 and each application is checked against the published criteria before being assessed by a Community Panel.

5.5 All successful applicants to either strand of the SDF are 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 Round Five of the Community Grant closed on 28th September and received 19 applications totalling £43,209. Of these applications, 8 were funded, totalling £11,388.66, full details are available on the Dorset PCC website. Round Six closed on 28th December and has received 21 applications.

5.7 One member of the Community Grant Panel has resigned due to conflict of interest. In order to provide resilience to the panel, the OPCC has advertised for new voluntary members and has received three applications. Candidates will be interviewed in late January 2016.

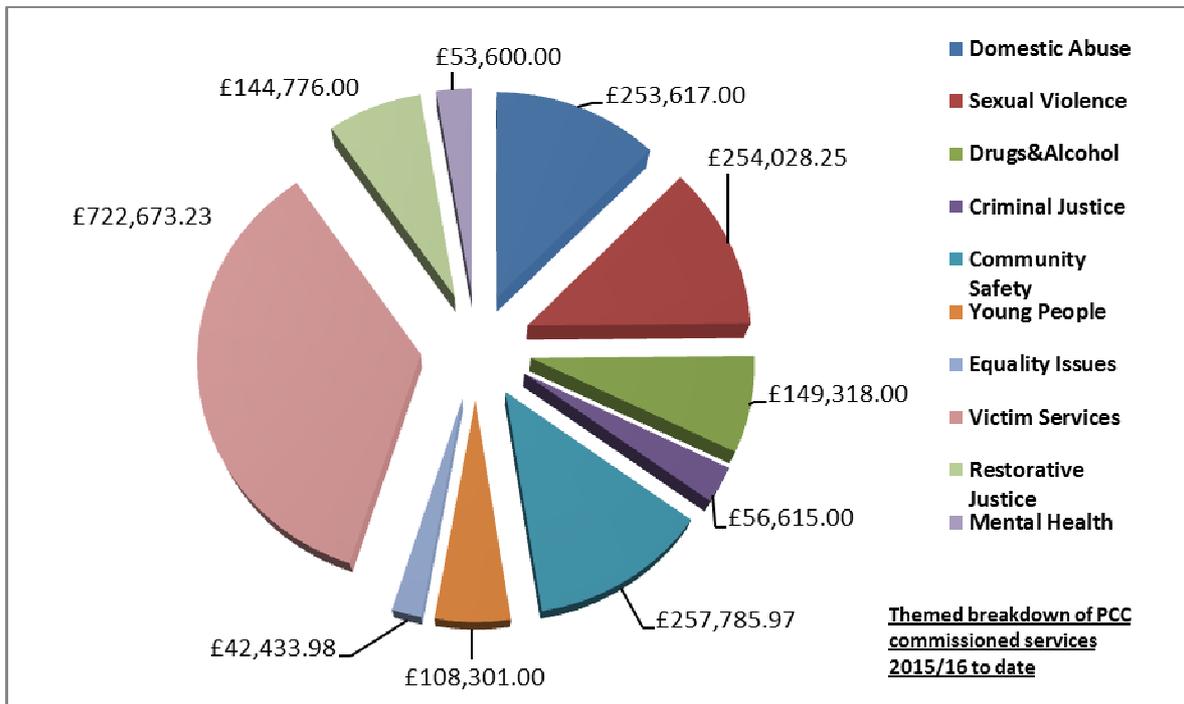
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5.8 On behalf of the PCC, the OPCC has undertaken evaluation with Community Grant applicants via an online survey, to gauge their experience of applying for funding through the SDF and a full evaluation report will be produced at the end of this financial year; however the initial key findings are:

- i) None of the respondents reported that the process was difficult to undertake.
- ii) The majority of applicants submitted their applications via email
- iii) 100% applicants had their applications acknowledged.
- iv) 90% used the online resources provided to help complete their applications
- v) 10% found the terms and condition hard to understand – this was from the earlier rounds and once these had been rewritten, satisfaction with understanding rose to 100%
- vi) 20% of people reported finding ‘understanding and completion of the application form difficult’. We will amend future surveys to discover whether this is due to an IT issue, or the way the application is awarded.

5.9 During 2015-16 to date, the PCC has committed over £2m towards 91 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.

5.10 The following chart depicts commitments as at January 2016, across ten broad themes, where the OPCC is supporting projects and initiatives that address the Police and Crime Plan priorities.



5.11 The PCC and staff within 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.

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- 5.12 The PCC works with other commissioning bodies to co-commission some services such as The Shores (the Dorset Sexual Assault Referral Centre - SARC) co-commissioned with NHS England, and the Missing Children/Child Sexual Exploitation contract with Barnardo's, co-commissioned with the three top-tier Local Authorities in Dorset.

Regional Collaboration

- 5.13 A meeting of the South West Police Collaboration Commissioning Board Regional took place during the quarter, held on 18 November 2015. A number of topics were discussed, including:

- Video Enabled Courts;
- Emergency Services Mobile Communication Programme (ESMCP);
- STORM Command and Control System;
- Regional ICT approach;
- Regional HR approach; and
- Police Innovation Fund 2016/17

Strategic Alliance

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

- Intelligence;
- ICT; and
- People Services

A total of 20 DBCs have therefore been completed to date, of which 7 are still in the consultation phase and 13 in implementation. A further 10 business areas are currently in the design phase.

- 5.15 With the impact of the forthcoming PCC elections in May 2016, and the associated period beforehand, it has been accepted that the timescales for the approval of some DBCs in the design phase will need to be delayed until June 2016 at the earliest. However, overall implementation and the financial savings target of 2018 remain unaffected by these adjustments to the programme.

- 5.16 Submission of the Command and Control / Call Handling DBC for the programme has been pushed back to June 2016 to allow for more detailed research and understanding of the implementation resource requirements to be undertaken.

National Commitments

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

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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 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*
- College of Policing Professional Committee
- HMIC Expert Reference Group
- Home Office Vulnerable Adults Working Group
- NPCC Audit & Assurance Board
- NPCC Use of Force Programme Board

5.18 Other key meetings or events at a national level during quarter 3 included:

- APCC General Meeting – 14 October
- Justice Secretary meeting – 16 October
- Emergency Services Collaboration round table with the Policing Minister – 20 October
- MoJ Academy Seminar (guest speaker) – 27 October
- CoPaCC Transparency Quality Mark launch – 28 October
- ICVA Management Board – 28 October & 9 December
- Criminal Justice Reform meeting with Secretary of State – 2 November
- National 101 Steering Group – 2 November
- APCC/NPCC Summit – 24-25 November
- PACE Working Group – 1 December
- Home Office Police Reform Summit – 8 December

Other Partnership Meetings or Events

5.19 The PCC and OPCC are fully engaged in partnership working opportunities. Other partnership activity attended by the PCC and/or OPCC during the period, at both a local and national level, included:

- DCJB Victims & Witnesses Group - 8 October
- West Howe Regeneration Partnership Board – 15 October
- West Howe Community Enterprises AGM – 15 October
- Dorset CSP - 19 October + 24 November
- Dorset SARC Partnership Board - 19 October
- Pan-Dorset Sexual Violence Strategy Group - 20 October
- ISVA Contract meeting - 20 October
- Dorset Criminal Justice Board - 22 October
- Pan-Dorset Domestic Abuse Strategy Group - 22 October
- Dorset Safeguarding Children Board – 22 October
- Dorset Combined YOS Board - 23 October

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- Meeting with LA, Public Health & CCG Directors - 29 October
- Boscombe Regeneration Partnership Board – 17 November
- Out of Court Disposals Scrutiny Panel - 25 November
- Drug & Alcohol Lead Commissioners' Group - 1 December
- Bournemouth & Poole Health & Wellbeing Board – 10 December
- Dorset SARC issues meeting - 15 December

Development Manager Update

5.20 The Development Manager facilitated the following funding proposals to the Home Office Police Innovation Fund (PIF) for Dorset OPCC and Dorset Police:

- a national proposal with the Police ICT Company to improve how multi-agencies share information to support vulnerable people, particularly those with mental health problems (value £350,000)
- co-facilitated a regional bid for an ICT Convergence Programme (value £686,500)
- engaged in a national bid with the City of London Police to deliver new DNA capabilities through fingerprint testing to improve investigations (E.g. reducing investigation time into cold case reviews saving police forces up to £30,000 per review)

5.21 The Development Manager has also been tasked by the Chief Constable to appraise options for supporting the Local Resilience Forum (LRF) to access EU funding opportunities that can improve how Dorset responds to emergency incidents or disasters. Pre-planning work with LRF members and the Civil Contingencies Unit (CCU) is underway.

5.22 Engagement in the Police Knowledge Fund academic partnerships has commenced and the Development Manager has assisted Dorset Police to establish consistent governance arrangements to manage delivery, risks and measure outcomes. One example of deliverables from the partnership is the full evaluation of mental health services to be delivered by the Better Policing Consortium provided free to Dorset Police partners, (valued at £30,000).

5.23 An application to the Charities Commission is in progress to launch the Safer Dorset Foundation (by February 2016). Chief Officers and the OPCC Chief Executive are founding trustees. In 2016/17 it is planned that funding will be raised by:

- Lottery fundraising
- Volunteers engaged in event fundraising
- Trusts and foundations

The charity will focus on supporting victim-based services enhancing and complementing the work of police and criminal justice statutory partners.

5.24 Following on from the previous update on the Covenant Fund proposal submitted to the Ministry of Justice (MoJ) to support armed service veterans, the Governance Board is now attended by the OPCC Chief Executive. Whilst the submission was not successful on this occasion the MoJ did provide positive feedback and have expressed interest in receiving a project-based funding request for 2016/17.

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- 5.25 Work has commenced on identifying appropriate sponsors for the 2016 Regional Police Volunteers and Specials Award, which is due to be hosted by Dorset Police.