



Dorset Police and Crime Panel

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

**Quarter 1 Report 2016-17
(Note: main data relates to April – June
2016)**

Date of Panel: September 2016

**WORKING TOGETHER TO KEEP
DORSET SAFE**

Section 1: PCC's Update

- 1.1 This section provides an update from the PCC and the Office of the Police and Crime Commissioner (OPCC) for the reporting period in a number of key work areas.
- 1.2 Clearly the PCC Election in May 2016 and the associated purdah period preceding the election had a significant impact on the activity that was able to be carried out during quarter 1.

Governance

Decisions

- 1.3 Limited decisions were taken by the PCC during the period. An interim Chief Executive was appointed on a part-time basis from 17 May 2016 following the departure of the previous Chief Executive after the election.
- 1.4 In line with the PCC's manifesto commitment, CoPaCC were also commissioned to carry out a 'light-touch' health check of the OPCC to look at the scope and function of Dorset OPCC in relation to others. This benchmarking helped inform the future structure and resources required within the office to support the PCC and Deputy PCC during the second term of office.
- 1.5 At the June Joint Executive Board meeting the Dorset Police Bonus Scheme Arrangements for 2016/17 were considered. It was agreed that no changes would be made to the Scheme pending the ongoing Strategic Alliance harmonisation review. However, it was agreed that tutor constable payments could potentially be reviewed if it proved difficult to recruit into these roles in the future.

Meetings

- 1.6 The following internal governance meetings took place during the period and were either attended by the PCC, or a representative of the OPCC:
 - 5 April 2016 – Ethics & Appeals Sub-Committee;
 - 13 April 2016 – Information Management Board;
 - 18 April 2016 – Joint Executive Board (decision making meeting);
 - 19 April 2016 – Strategic Volunteer Board;
 - 26 April 2016 – Strategic Change Board;
 - 29 April 2016 – Strategic Performance Board;
 - 9 May 2016 – Joint Executive Board (decision making meeting);
 - 10 May 2016 – Risk Management Board;
 - 12 May 2016 – Police & Crime Panel (informal meeting);
 - 12 May 2016 – Joint Independent Audit Committee (JIAC);
 - 23 May 2016 – Equality & Confidence Board;
 - 24 May 2016 – Strategic Change Board;
 - 25 May 2016 – Out of Court Disposal Scrutiny Panel;
 - 27 May 2016 – Strategic Performance Board;
 - 31 May 2016 – Use of Force Programme Board;
 - 6 June 2016 – Joint Executive Board;

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- 8 June 2016 – Standards & Ethics Board;
- 10 June 2016 – Police & Crime Panel;
- 20 June 2016 – Joint Executive Board (decision making meeting);
- 21 June 2016 – Smarter Systems Programme Board;
- 23 June 2016 – Strategic Change Board;
- 29 June 2016 – Strategic Performance Board;
- 30 June 2016 – Ethics & Appeals Sub-Committee.

PCC Surgeries

- 1.7 The PCC holds regular one-to-one surgeries with members of the public to discuss specific issues, concerns or complaints that they may have relating to police, crime and community safety matters.
- 1.8 On 28 June 2016 three surgery appointments were held in the OPCC office at Force Headquarters, Winfrith. The subjects raised included:
- Cycling in Poole town centre and concern for the safety of pedestrians;
 - A complaint against Dorset Police for an alleged wrongful arrest; and
 - A longstanding issue of alleged harassment relating to a civil matter concerning the mooring and seizure of the complainant's boat.

Contact

- 1.9 Between April and June 2016 the OPCC received over 1,200 telephone calls and over 1,600 emails. Key issues and themes raised included:
- The PCC elections;
 - Anti-Social behaviour (ASB);
 - Council Tax precept;
 - Disclosure and Barring Service (DBS) checks;
 - Fraud;
 - Hate Crime; and
 - Marine & Port Security

Communication & Engagement

- 1.10 Communication and engagement activity was significantly scaled down during the pre-election purdah period. Public engagements attended by the PCC after the May election included:
- 26 May – Broadstone Neighbourhood Watch AGM;
 - 14 June – Dorchester Chamber Breakfast event;
 - 16 June – Throop, Muscliffe, Strouden, Townsend & Holdenhurst Area Forum;
 - 16 June – Boscombe Commitment Refresh event;
 - 30 June – Mental Health in Old Age Conference, Dorchester.
- 1.11 In this quarter the OPCC saw 38,348 (+43%) website page views by over 16,259 (+69%) unique users with 44% of those navigating the site via a tablet or mobile. The most popular areas were; the PCC candidate information page, how to contact the office, the community grant scheme, about Martyn Underhill and the PCC's diary. During this period 109 people signed up to the

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PCC newsletter through the website and 105 electronic contacts from the public were received.

- 1.12 The PCC's following on social media has been steady over this panel period. We received 216 new followers, were directly contacted 290 times and created 116,000 opportunities to see our messages during the period on Twitter. On Facebook we had 176 new 'likes' and our messages reached 52,446 residents in Dorset with 2,960 interactions (likes, comments, shares).

Commissioning & Partnerships

Commissioning

- 1.13 Due to the PCC Election in May 2016, a moratorium was imposed on accepting new applications to the Major Grants and Commissioning fund until the end of June. Since reopening the process, the PCC has received seven applications, of which four were approved, two were turned down and one is still under consideration pending further enquiries.
- 1.14 The result of the 'deep dive' undertaken by the South West Audit Partnership into the management of grant funded projects was received in May. No significant findings were reported, with the auditor reporting that there now is a more robust and systematic process in place for applications and the process had improved. The Audit described the following areas as at an 'extremely satisfactory' level:
- Assessment of Funding
 - Robust framework established for Major Grant scheme
 - Project Monitoring – Outcomes are agreed and monitored
- 1.15 The recommendation that the Grants & Partnerships Officer liaise with Finance to provide adequate control to confirm that payment is correct and relevant documents received prior to sign off has been implemented.
- 1.16 A further new member has been appointed to the Community Grant Panel in May 2016. All recent panellists have been recruited under the Police Volunteers scheme and have been vetted, and one existing panel member has also voluntarily undergone this process.
- 1.17 The PCC also 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.

Partnerships

- 1.18 The PCC and OPCC are fully engaged in partnership working opportunities at a local, regional and national level. Key local strategic partnership activity during the quarter 1 period included:
- 11 April – Pan-Dorset Strategic Domestic Abuse Group;
 - 13 April – Community Safety Stakeholder event;
 - 15 April – Dorset Criminal Justice Board – Victims & Witnesses Group;

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- 21 April – Dorset Reducing Re-offending Strategy Board;
- 25 April – Melcombe Regis Strategic Board;
- 26 April – Community Safety & Criminal Justice Board;
- 26 April – SARC Partnership Board;
- 4 May – Sexual Violence Strategic Group;
- 5 May – Drug & Alcohol Governance Board;
- 9 May – YOS Partnership Board;
- 20 May – Dorset Criminal Justice Board;
- 24 May – Dorset Community Safety Partnership;
- 13 June – West Howe Regeneration Partnership Board;
- 17 June – Community Grant Panel meeting;
- 22 June – Joint Commissioning Officers Group;
- 27 June – Melcombe Regis Strategic Board;
- 29 June – Pan-Dorset Drug & Alcohol Lead Commissioners Group;
- 29 June – Bournemouth 2026 Trust.

Policy

- 1.19 Again, owing to the purdah and election period there was little direct OPCC activity relating to delivery of the Police and Crime Plan outside of the other updates already presented in this report. However, some items of note would include:

Victims Services

- 1.20 The Dorset Police Victims' Bureau and the commissioned victim services supplier, Victim Support relocated to the refurbished former Boscombe Police Station on 11 April 2016. The building is now known as Gloucester House (the Victims' Hub). This move has enabled the Victims' Bureau and Victim Support to forge closer working relationships for the benefit of victims in Dorset. The Gloucester House Victims' hub is a police free zone which provides victims access to the support services available whether or not the crime has been reported to the police.
- 1.21 In May 2016, Victim Support opened a satellite office hub in Blandford to provide access to support services for victims north of the county. The accommodation is shared with TREADS, Citizens Advice and Mental Health Dorset and is already proving to be beneficial for victims using the other services to access support.

Restorative Justice

- 1.22 With regard to the Partnership Restorative Justice (RJ) Strategy and Delivery Plan a number of multi-agency meetings (18 & 26 April and 8 June 2016) have been coordinated. Work has included drafting improvements in the existing RJ referral process, the review of a draft RJ Strategy and Delivery Plan, a self-assessment of existing RJ skills, resources and standards by partners, including identifying future resource and training needs.
- 1.23 Neighbourhood Justice Panels (NJPs) remain ongoing in Poole, West Dorset and Weymouth & Portland, with work in progress to extend them further across Dorset. The Panels have dealt with a range of cases including a successful high profile case involving a Hate Crime (at the victim's request).

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- 1.24 Co-ordination with partner agencies of serious/complex post-conviction cases, including the facilitation of RJ in a prison; the establishment of support for a vulnerable victim; work with the sister of a murder victim (historic case); and a case concerning a serious Road Traffic Collision.
- 1.25 In relation to the independent review of RJ the OPCC has supported the Victims' Commissioner's office to recruit a focus group of adult victims who have been through RJ in Dorset. A national report is due later this year.
- 1.26 The latest meeting of the Out of Court Disposals Scrutiny Panel took place on 25 May 2016) and helps to ensure the independence of the process through scrutiny of Dorset Police's decisions on Out of Court Disposals by other criminal justice agencies and associations such as the Crown Prosecution Service (CPS) and Dorset Magistrates Association. The Panel has an independent chair who was recruited by the PCC.

2016 Manifesto

- 1.27 This is somewhat of a transitional period as the PCC's focus has shifted towards the delivery of his 2016 election manifesto commitments which will form the basis of the next Police and Crime Plan due to be published by the end of March 2017 at the latest.
- 1.28 The PCC has outlined 70 commitments for delivery during the second term of office. Whilst a number of these are longer term projects, eight key pledges were highlighted for delivery during the first 100 days of the second term of office. These were:
 - Introduce a 101 Service Improvement Panel to deliver ongoing public scrutiny of non-emergency telephone contact with Dorset Police;
 - Launch a charitable 'Safer Dorset Foundation' to support crime prevention and promote a safer and improved quality of life;
 - Increase the number of officers dealing with cases of online child abuse in response to rising demand;
 - Fund an extra post in the marine section to maintain cover across two separate shifts;
 - Implement a rural crime team to prevent, investigate and prosecute crimes specifically affecting rural communities;
 - Commission a report to better understand what energy efficiencies can be made to reduce the amount spent on utilities across the force every year and to improve our carbon footprint;
 - Continue to educate residents and businesses on how to stay safe online; and
 - Increase the availability of drug driving test kits across the Force.
- 1.29 A separate update providing more detail on progress against these eight pledges is included on the agenda for the Police and Crime Panel meeting on 8 September 2016.

Executive

- 1.30 A summary of other key strategic level activity during the period is summarised below:

Strategic Alliance

- 1.31 The Alliance with Devon & Cornwall is subject to a separate agenda item for the Panel meeting on 8 September in order to provide members with a more detailed update on progress to date. The PCC and OPCC remain fully engaged with the governance of the programme. Meetings attended during the period included:
- 5 May & 9 June – Alliance Programme Board (APB);
 - 26 May – Alliance Executive Board (AEB);
 - 22 June – Programme Delivery Group (PDG).
- 1.32 No detailed business cases were presented for approval at the May AEB meeting.

Regional Collaboration

- 1.33 The South West Police Collaboration Strategic Board met on 18 May 2016. Areas discussed included governance arrangements; the Emergency Services Mobile Communications Programme (ESMCP); the Regional Enabling Strategy; the Regional People Strategy; Counter Terrorism & Armed Response; the Regional Organised Crime Unit (ROCU); and the South West Police Pensions Board.

Use of Force

- 1.34 The PCC sits on the national Use of Force Programme Board which is driving improvements in the recording, reporting, monitoring and scrutiny of police use of force, including the deployment and use of Taser. Two meetings of the Board took place during the reporting period.

Up2U Domestic Abuse Perpetrator Programme Launch

- 1.35 Up2U is a collaboration between the Safer Poole Partnership, Dorset Families Matter and the OPCC to work with offenders who recognise that they use abusive behaviours and who want to change to create healthier relationships. Up2U is an assessment led intervention programme that responds to individual need, risk and responsiveness by offering tailored packages of support. It can also be tailored to work with both male and female perpetrators from the age of 16, including those who use domestically abusive behaviours within same sex relationships.
- 1.36 Launched in June, the programme will run as a pilot for an initial two year period and initially accept referrals from social care services and Dorset Police. A full evaluation of the pilot will be conducted in conjunction with Portsmouth City Council and Portsmouth University.

Action Fraud

- 1.37 Members will be aware that the PCC has long campaigned for improvements to the national Action Fraud reporting service. As a result he now sits on a national Board specifically looking at communications and marketing of the service in order to raise awareness and improve the experience of those using the service to report fraud and online crime.

Ports Security

- 1.38 The PCC has also continued to highlight concerns regarding port security, both nationally and locally, and lobby government for further reassurance and action to address these concerns. Panel members have lent their support to this campaign, also writing to the Government in support of the PCC's stance.

Section 2: Review of performance against Police and Crime Plan priorities

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

National Position

2.1.1 The latest national data published in July covers the 2015/16 financial year up to the end of March 2016. Comparing this 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 8 categories, including total crime, violence against the person, theft, vehicle crime and criminal damage. In general, **Dorset Police is in the first or second quartile of all forces for most crime rates, with an improved national position across most of the main crime types.** Its lowest positions are recorded for theft of pedal cycle (30th), drug offences (28th) and theft from the person (27th). Although it remains in the third quartile for pedal cycle theft, the Force's position has improved notably since March 2013 when it was 41st for this crime type.

2.1.2 Acquisitive crime has seen the greatest improvements in the latest period, and whilst violent crime rates have increased, the national position is generally better than previous performance, indicating that the rise in violence is a national trend. When compared nationally, Dorset has seen a higher increase in recorded drug offences which will have been affected by a number of targeted policing operations during 2015/16 inflating the number of drug offences recorded. As a result, the Force's national position in relation to this crime type has changed, from 2nd place to 28th nationally.

Long term trends

Figure 1: Crime: Monthly breakdown of performance and longer term trend

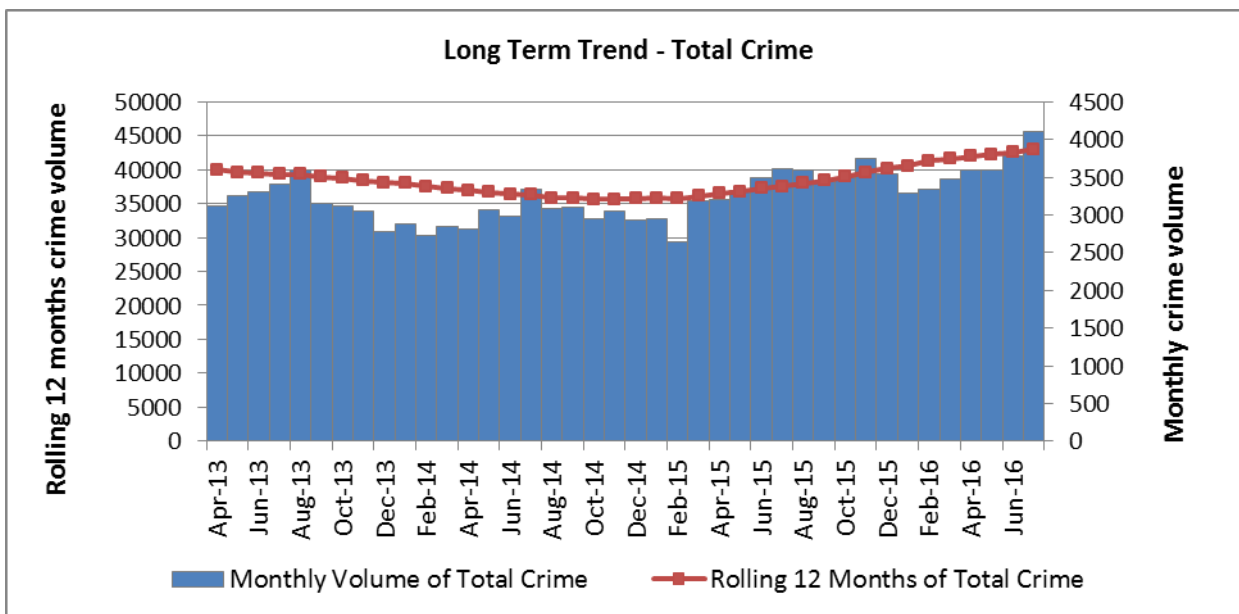
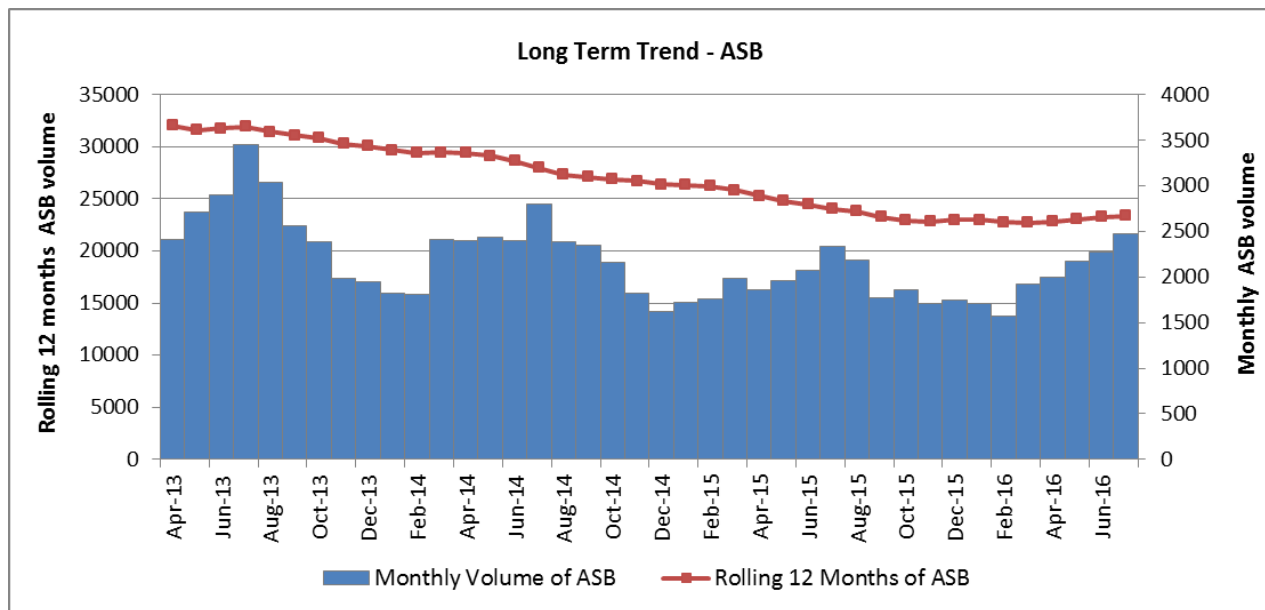


Figure 2: ASB: Monthly breakdown of performance and longer term trend



Commentary on Performance

- 2.1.3 Between 1 April 2016 and 30 June 2016, **total police recorded crime** increased by 9.2% or 917 additional crimes when compared to the same period in 2015. 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.
- 2.1.4 The Police and Crime Plan identified **personal anti-social behaviour, dwelling burglary, including shed burglary, vehicle crime and the positive outcome rate** as priorities for the period of the Plan, and they remain key areas of focus for Dorset Police. Vehicle crime was removed as a specific delivery plan area in 2015/16 as a result of a long-term decreasing trend but is still closely monitored.
- 2.1.5 The volume of **anti-social behaviour** incidents also increased by 9.2% in this reporting period, with 543 additional incidents recorded. The majority of the increase is in relation to the category of nuisance ASB. In contrast, Personal ASB which remains a Force focus due to its more targeted nature, has reduced by 16.5%; 188 fewer Personal ASB victims. In addition, Force systems show that the number of repeat callers for ASB overall has also reduced by 7.1% (152 fewer repeat callers) when comparing April to June 2016 with the same period the previous year.
- 2.1.6 In the first three months of 2016/17, the volume of **dwelling burglaries** recorded decreased by 13.6% from the previous year, equating to 49 fewer burglaries. Over the same period, the positive outcome rate for dwelling burglary increased slightly to 20.0% and there were 139 fewer shed/garage/beach hut breaks recorded between April and June 2016.
- 2.1.7 When comparing April to June 2016 with the same period in 2015, **vehicle crime** has shown a 6.6% decrease following a year-end increase as at March

2016. The positive outcome rate for theft of vehicle offences has increased to 18.0%.

2.1.8 During the period 1 April to 30 June 2016, the recorded **positive outcome rate** for the Force was 24.5%. The recording of positive outcomes was affected by the introduction of a new records management system in May 2015 and these issues have largely been resolved over the last year, resulting in the current uplift in positive outcomes from 21.3% for the same period in 2015.

2.1.9 Figures 1 and 2 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 has been on an upward trajectory, reflecting a national picture, affected primarily by a rise in recorded low level violent crime. The size of the crime increase is beginning to reduce however. Conversely, ASB volumes have been on a long term downward trend with this decreasing trend now showing signs of a moderate increase.

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

2.2.1 Sitting beneath this priority are 6 key areas of focus, 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

National Position

2.2.2 As previously mentioned, despite increases in violent crime offences being recorded during 2015/16, the latest national data places Dorset 10th nationally in respect of violence against the person; an improvement on its position of 13th in March 2013.

2.2.3 In particular, Dorset is 7th nationally for the category of violence with injury; up from 18th in March 2013. This is because the majority of the Force's recorded increase in violence is within the category of non-injury violence.

2.2.4 Also relevant to this priority is sexual offences, and the latest data for the 12 months to 31 March 2016 places Dorset 10th nationally; showing stability on its positioning in March 2014. The rate of sexual offences has doubled over this period however, but the fact that the Force has retained 10th position indicates that other Forces have seen similar increases in sexual offences.

Long Term trends

Figure 3: Total violent crime: Monthly breakdown of performance and longer term trend

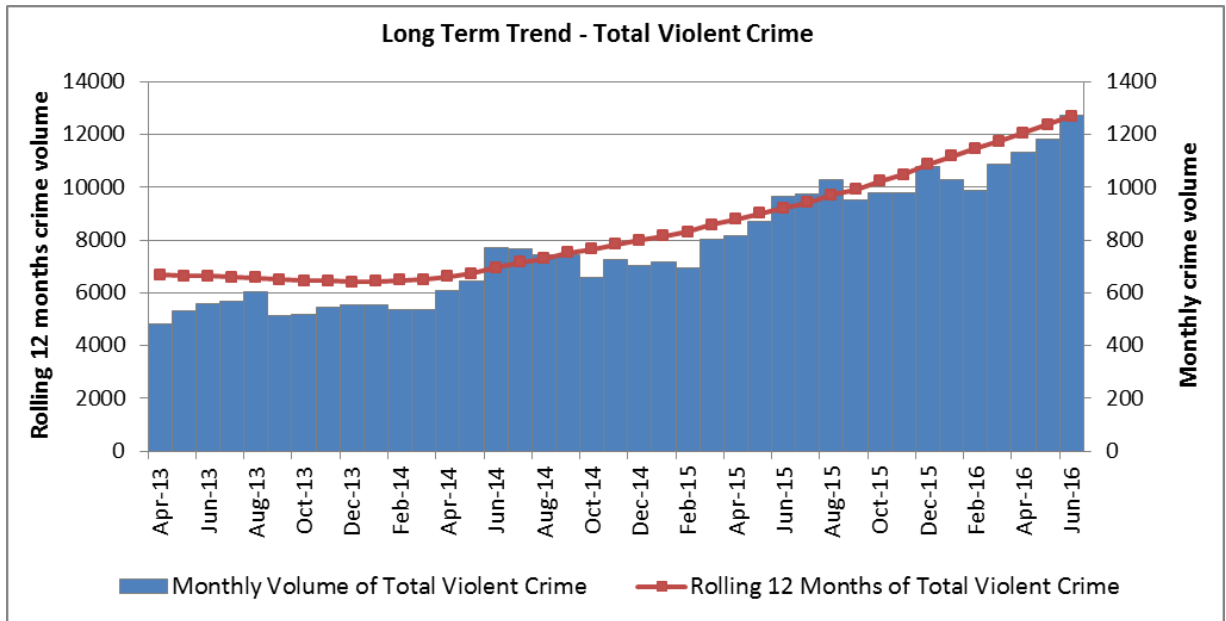
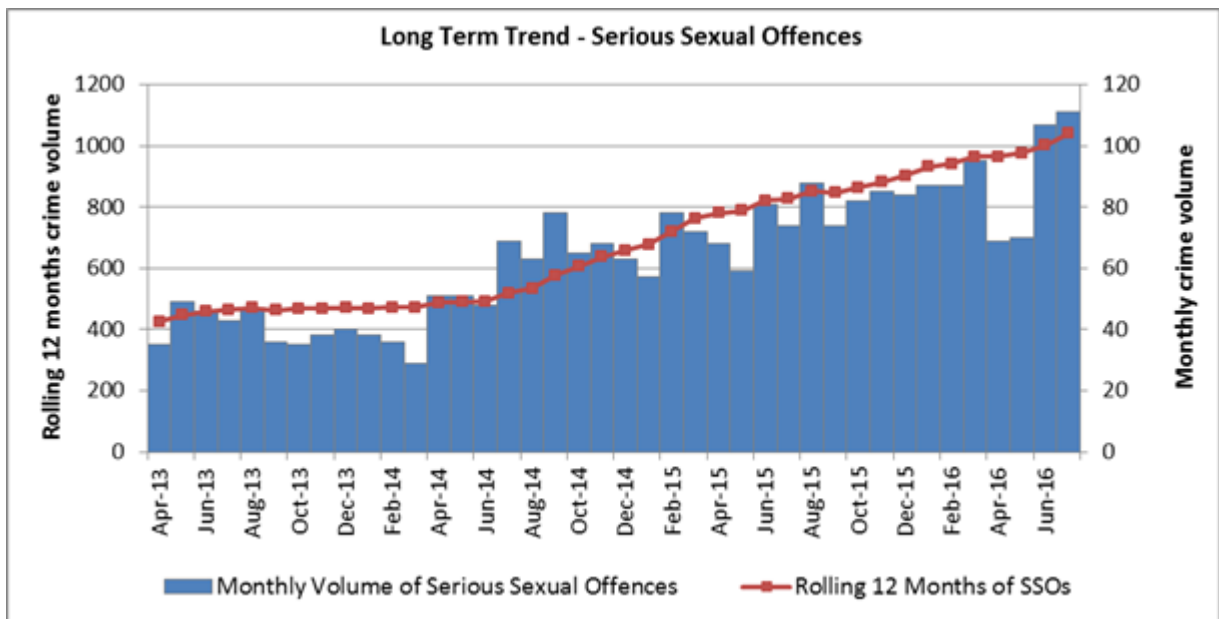


Figure 4: Serious Sexual Offences: Monthly breakdown of performance and longer term trend



Commentary on Performance

2.2.5 **Violent crime** – The rising trend in violent crime since 2013/14 has been well documented in previous reports, referencing work carried out by the National Police Chiefs Council (NPCC) which demonstrated that the country had not become more violent, but that the increasing national trend could be attributed to a change in reporting and recording practices for these crimes.

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- 2.2.6 Between April and June 2016, the Force has recorded a 33.7% increase in violent crime (+894 crimes). 301 additional crimes have been recorded within the category of harassment which forms part of violent crime. The introduction nationally of malicious communications offences as recordable crimes from April 2015 has contributed to the increase within this category. Another notable contributor to the increase in violent crime volumes concerns common assault (non-injury) which have continued to increase in the year to date, recording a 53.5% increase at the end of June 2016; 514 additional crimes.
- 2.2.7 For 2016/17, a newly refined measure of public place violence has been introduced in Force which helps to focus more specifically on the trends in relation to non-domestic assaults taking place in Dorset rather than blurring the picture through the inclusion of crimes of harassment and dog bites which have traditionally been included within the public place violence category.
- 2.2.8 Comparable data for this new definition of public place violence is only available from June 2015 onwards so it is not possible to determine how quarter 1 of 2016/17 compares with the same period the previous year. Between April and June 2016, a total of 1,634 public place violent crimes were recorded.
- 2.2.9 Whilst the volume of **domestic abuse crime** recorded between 1 April 2016 and 30 June 2016 represents a 6.4% increase on the previous year (+77 actual), **domestic abuse incident** volumes have decreased in the year to date. There have been 367 fewer domestic abuse incidents recorded in the year to date; a 22.4% reduction on the same period in 2015.
- 2.2.10 The Force's increased focus on **Child Sexual Exploitation (CSE)** is reflected in the increased volume of CSE investigations recorded during the first three months of 2016/17; a 20.6% increase on the previous year – 41 investigations in total in the year to date. A number of children have been safeguarded as a direct result of police operations targeting high risk offenders in this area.
- 2.2.11 **Serious Sexual Offences** – In 2015/16, the volume of serious sexual offences recorded represented the fourth consecutive year of increase, reflecting a national increasing trend which was attributed in part to the identification of sexual offences through improved domestic abuse risk assessment processes, as well as the reporting of other non-recent sexual offences. Between April and June 2016, the Force has recorded a further increase of 12.8% in serious sexual offences compared to the same period the previous year; 27 additional crimes. A spike in June was attributed to an above average volume of non-recent reports of sexual offences being received in this month.
- 2.2.12 **Hate Crime** - Between April and June 2016 the Force has recorded a total of 105 hate crimes – comparable with the 108 crimes recorded for the same period in 2015. Similarly, the volume of hate incidents recorded is stable on the comparable period the previous year – 58 incidents recorded in the year to date; just one less than in 2015.
- 2.2.13 Victims of hate crimes and incidents provide feedback to the force on how satisfied they were with their whole experience. According to the latest data which covers the first quarter of 2016/17, 80.8% of hate crime and incident victims were satisfied with the overall service they received. This is a notable

improvement on the 75.7% satisfaction recorded for the same period the previous year, although as the number of victims surveyed for hate crime/incidents is relatively low, the percentages are subject to fluctuation. Satisfaction has increased across all elements of the service for victims of hate crime and incidents, but particularly noticeable is the increase from 68.4% to 82.6% for satisfaction with action taken.

- 2.2.14 **KSI** data for April to June 2016 shows a reduction of 13.8% when compared to the same period in 2015, with 15 fewer casualties. In particular, there has been a notable reduction in fatalities from 8 fatalities in April to June 2015 compared to one fatality in the year to date.
- 2.2.15 The dedicated and enhanced 'No Excuse' team 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.
- 2.2.16 Dorset Police's month-long summer drink and drug drive campaign was launched on 10 June to coincide with the Euro 2016 football tournament. As a result of the campaign, 43 people were charged with drink or drug driving offences. During the campaign Dorset Police carried out increased traffic patrols and roadside checks, with every driver involved in a collision throughout the period being breath tested, irrespective of whether they were suspected of drink driving.
- 2.2.17 Operation Wheels was also launched during the summer; a preventative campaign to reduce motorcycle casualties. Officers from the Alliance Road Policing team attended various motorcycle events offering advice to riders, and educating those caught speeding or driving in a careless or dangerous manner on the roads in Dorset.

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

Organised Criminality

- 2.3.1 **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 and the Force cross checks all organised crime with the troubled families' analysts to establish if there are any early intervention opportunities.
- 2.3.2 In recent months, Dorset Police has been targeting people suspected of being involved in the supply of drugs in Weymouth and a suspected organised crime group in Poole, as part of a joint operation with Devon & Cornwall Police. **Operation Allied Wolf**, which focused on drugs supply ran up until 26 July 2016. Stop checks were carried out and ANPR (automatic number plate recognition) technology was effectively deployed to detect vehicles suspected to be involved in drugs-related criminal activity. A total of 9 arrests were made

on suspicion of offences including drug driving, possession of a controlled drug and conspiracy to steal from motor vehicles.

- 2.3.3 The Force continues to tackle the **threat from out of county drug dealers**, with concerns about potential victim vulnerability considered as a result of the inclusion of representatives from the Safeguarding Referral Unit at weekly operational meetings.
- 2.3.4 The Force has held the inaugural meeting of the **Anti-Slavery Partnership Board**, a multi-agency board which aims to ensure a co-ordinated partnership strategic approach is in place and that individual agencies are placed to respond to both pre-planned and spontaneous incidents.

Counter Terrorism

- 2.3.5 Dorset Police's Counter Terrorism capability comes under the remit of the **South West Counter Terrorism Intelligence Unit (SWCTIU)**. The drive from the SWCTIU and National tasking is risk-based and as a result resources and funding are directed at ports based on risk in terms of Counter Terrorism. Further work is ongoing regarding intelligence gathering and policing of the small ports in Dorset. This is in line with the communities reporting suspicious activity through Operation Pegasus and Kraken - the National operation for vigilance around small ports. Whilst illegal entry into the UK is a Border Force issue, this has been identified as an increasing threat.

Fraud and Cyber-crime

- 2.3.6 Tackling cyber-crime remains a key priority for Dorset Police. 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.
- 2.3.7 For the first time, the Office for National Statistics (ONS) has added national fraud and computer misuse estimates to its victimisation survey for the year ending March 2016. It estimated that there were 3.8 million fraud offences experienced in the 12 months prior to interview. The most common type of fraud experienced were bank and credit account fraud, followed by non-investment fraud, which relates to scams such as online shopping.
- 2.3.8 On 21 July 2016, for the first time, experimental national statistics which detailed the number of fraud offences referred to the National Fraud Intelligence Bureau by Action Fraud were released for each Police Force area.
- 2.3.9 The data compared the 12 months to March 2016 with the previous year. 3,182 fraud offences from Dorset were referred to the NFIB during 2015/16; a 5% reduction on the previous year. This equates to 4.2 offences per 1,000 population – slightly higher than the national average of 3.9 offences for every 1000 people and 6th highest nationally.

2.4 Priority 4: Reduce Re-offending

- 2.4.1 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.
- 2.4.2 Data relating to the Force's Prolific & Priority Offender (PPO) cohort – covering arrests of these nominals and crimes where a PPO is recorded as a suspect began to be collected from April 2016. This data will help to track any reoffending behaviour amongst this group of offenders. In the first quarter of 2016/17, 20 PPOs have been arrested, with 23 individual PPOs linked as a suspect for a crime.
- 2.4.3 Across Dorset, innovative uses of voluntary tags continue to be used and explored. The use of tagging data is enabling officers to see behavioural changes occurring in offenders which may prompt a return to offending. 9 of the Force's PPOs are currently tagged. A number of Forces have visited Dorset to learn from the success of the initiative.

2.5 Priority 5: Increase people's satisfaction with policing in Dorset

- 2.5.1 This priority is cross-cutting and recognises the importance of increasing the public's satisfaction with 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.
- 2.5.2 The data informing this priority comes from a number of sources as follows:
- **Crime Survey in England and Wales (CSEW)**
This survey is carried out on behalf of ONS and takes place quarterly in all force areas. Results are reported nationally. Latest results cover the year ending March 2016.
 - **Community Safety Survey (CSS)**
This survey is a quarterly postal survey to 3,000 Dorset homes each quarter. Latest results relate to Qtr 1 16/17 compared to Q1-4 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 Quarters 1 of 2016/17 compared with the same period in 2015/16.
 - **Call handling data** – this covers the period 1 April to 30 June 2016 compared to the same period the previous year.

National Position

- 2.5.3 In relation to people's confidence in the Police, 84.4% of Dorset respondents to the CSEW for the 12 months to March 2016 stated that they had confidence in Dorset Police. This places Dorset 2nd nationally, continuing a general upward trend over recent years.
- 2.5.4 The question from the **CSEW** that measures the percentage of people who "think the police are **dealing with community issues**" shows 67.9% of respondents agreeing in the year ending March 2016; placing the Force 10th nationally.

Context/Commentary on performance

Confidence and satisfaction

- 2.5.5 Satisfaction of victims in relation to policing services is identified as a priority by the Police and Crime Commissioner.
- 2.5.6 From 1 April 2015, Devon & Cornwall Police took over responsibility for the Force's victim satisfaction survey from our former commercial provider. This has meant that details about dissatisfied victims and referrals for follow-up are able to be passed to Dorset immediately, allowing for Dorset Police to make more timely contact with the victim to remedy the situation.
- 2.5.7 In recent years, significant improvements have been made in relation to keeping victims informed with the 2015/16 results showing that 76.5% of victims are satisfied with **progress updates (keeping informed)**. For the first quarter of 2016/17, the figure has reduced to 74.0% satisfaction.
- 2.5.8 For **whole experience**, the results for 2015/16 were that 80.9% of victims were satisfied with the whole experience. In the current year to date, the latest results show that this figure has reduced to 79.2% satisfaction with the whole experience. Victim satisfaction with their treatment by staff is stable at 92.5%, but all other elements of satisfaction have reduced slightly. Vehicle crime victim satisfaction is largely responsible for the decline in performance and further analysis is being undertaken to explore these issues.

Call handling

- 2.5.9 **Call handling** targets concerning call answering speeds were retained within the latest Police and Crime Plan. In the year to date, 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 June 2016, 92.1% of 999 calls were answered within 10 seconds, falling below the local target of 95% although meeting the national target of 90%. Just 0.3% of emergency calls were abandoned over this period; a notable improvement on the 2.1% abandoned between April and June 2015.
- 2.5.10 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 although the target has not been met in the year to date, there has been a notable improvement when comparing Qtr 1 of 2016/17 with the same quarter of the previous year. Between April and June 2016 72.4% of calls

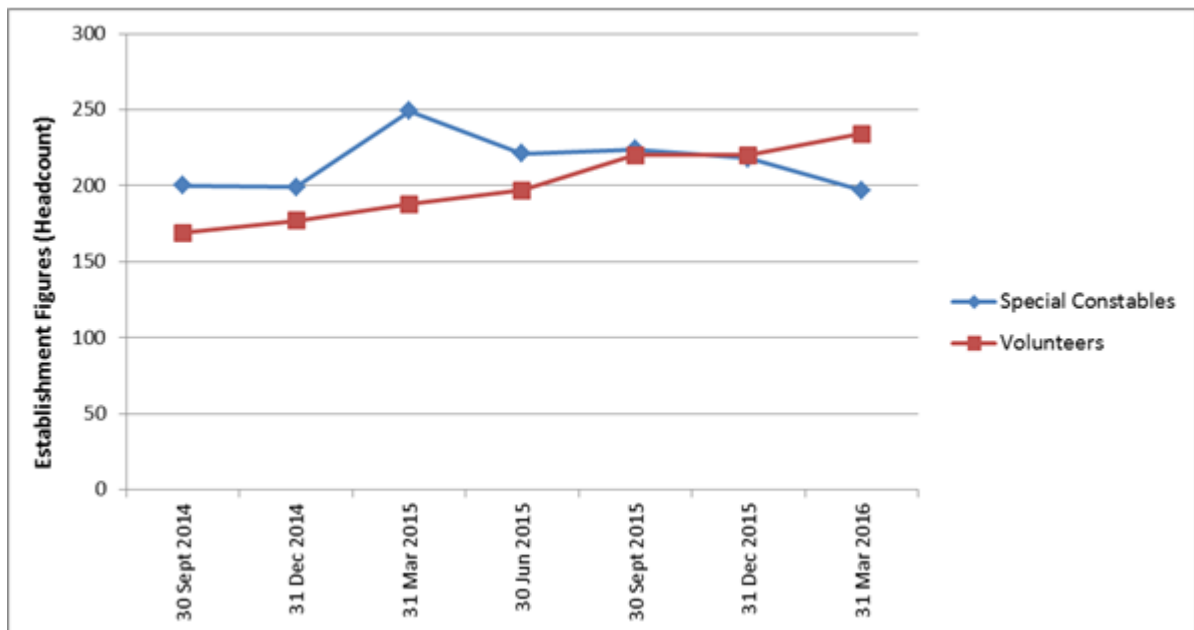
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were answered within 30 seconds, compared to 65.3% for the comparable period in 2015. Over the same period, the percentage of calls abandoned reduced from 10.7% to 9.4%.

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

2.6.1 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 5: Establishment of Volunteers and Special Constables



2.6.2 As at 31 March 2016, there were 234 volunteers working within the Force, compared to 188 as at March 2015; a 24.5% increase. In terms of the Special Constabulary however, the numbers have reduced over the last year from a peak of 249 Specials in March 2015 to 197 as at 31 March 2016. Almost half of the leavers cited 'Domestic Reasons/Work-life Balance' as their reason for leaving, with 25% leaving in order to join the regular police force.

2.6.3 The valuable contribution that volunteers can provide is shown through the success of Community Speed Watch schemes such as that in Winterborne Kingston. Since 2013, average speeds in a 30 mph area of Winterborne Kingston have reduced from 38 miles per hour to 28 miles per hour. Over the last year, Dorset Police's safety camera van team has visited the area 11 times and the community speed watch has deployed on a regular and consistent basis. Dorset Police's proactive 'No Excuse' team has also deployed to the area six times. As a result of this combined effort, 1,062 drivers received warning letters and 270 drivers have been prosecuted or have undergone an educational Driver Awareness Scheme course in an effort to improve driver behaviour.

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- 2.6.4 On 15th August, the Dorset Police Rural Crime Team was launched. The team consists of a dedicated rural crime co-ordinator, a rural engagement officer and a rural crime analyst. It also includes nominated officers who are points of contact for each of Dorset's five rural sections: Bridport, Dorchester and Sherborne, Purbeck, East Dorset and North Dorset. Nearly half of Dorset's population live in rural areas: the Rural Crime Team works closely with partners across Dorset to ensure they are engaged with and protected.
- 2.6.5 When comparing April to June 2016 with the same period the previous year, the total volume of crime recorded within Dorset's five rural sections has increased by 12.7% equating to 312 additional crimes. This exceeds the Force level increase of 9.2% over this same period. Rural thefts and rural non-dwelling burglaries are identified within the Rural Crime Problem Profile as being the main threats within the rural sections.

Section 3: Financial update against planned spending

- 3.1 The draft year-end financial outturn for 2016/17 Q1 is shown in the summary table below. The figures forecast an overall breakeven position at the year end. The key variances within this are a projected overspend on overtime budgets, which is largely offset by an anticipated underspend in central staffing budgets.
- 3.2 The layout of the following table has altered slightly from previous years to reflect the new Strategic Alliance reporting structure. The first section is the locally managed budget which is under the direct control of the operational Command areas. Centrally managed costs are largely under the control of support services. Staff costs are shown separately, as are the costs of the OPCC.

Type	Reporting Department	Original Plan £000s	Revised Plan £000s	Spend to date £000s	Projected Outturn £000s	Variance £000's
Locally Managed	Territorial Policing	1,223	1,223	273	1,407	184
	Crime & Criminal Justice	2,504	2,504	497	3,017	513
	Operational Support	(1,501)	(1,574)	(1,011)	(1,213)	361
	Support Services	878	971	(3,982)	1,002	31
	Major Operations	581	581	206	381	(200)
	Regional Collaboration	1,588	1,588	(601)	1,249	(338)
Locally Managed Budgets Total		5,273	5,293	(4,618)	5,843	550
Staff Costs		98,221	98,221	32,281	97,475	(745)
Staff Costs Budgets Total		98,221	98,221	32,281	97,475	(745)
Centrally Managed	Premises Related Expenditure	7,187	7,187	2,035	7,077	(110)
	Transport Related Expenditure	2,011	2,011	863	1,859	(152)
	Supplies and Services - General	156	138	33	214	77
	Comminications and Computing	3,780	3,780	2,108	4,132	352
	Other Employee Costs	455	455	59	419	(36)
	Capital Financing and Contributions	128	128	0	128	0
	Restructure, Training & Conference Costs	520	519	293	595	76
	Third Party Payments	1,534	1,511	928	1,528	17
	Interest/ Investment Income	(130)	(130)	(7)	(130)	0
	Reimbursed Services	(20)	(20)	(12)	(43)	(23)
	Sales, Fees, Charges and Rents	(45)	(45)	(2)	(45)	0
	Transfers to Revenue and Capital Reserves	(264)	(264)	0	(264)	0
Centrally Managed Budgets Total		15,313	15,269	6,299	15,469	200
Force Budgets Total		118,807	118,783	33,962	118,788	5
OPCC	OPCC - General	1,130	1,130	309	1,130	0
	OPCC - Victims Funding	898	898	62	898	0
	OPCC - Victims Funding (Grant funding)	(898)	(898)	(449)	(898)	0
	OPCC - Local Innovation Fund	309	309	3	309	0
	OPCC - Community Safety Fund	695	695	42	695	0
	OPCC - Audit and Assurance	114	137	51	137	0
OPCC Budgets Total		2,248	2,272	18	2,271	0
Total Budgets		121,055	121,055	33,980	121,059	5

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- 3.3 The actual number of officers as at the 30th June 2016 was 1,184 FTE, and staff numbers (including PCSOs) were 1,076 FTE.
- 3.4 The three operational commands are projecting overspends which relate primarily to use of overtime to cover vacant roles and abstractions. This overspend in overtime is largely covered by an underspend in pay.
- 3.5 Significant financial pressures remain in some of the support service areas especially in non-pay budgets, particularly Information Systems, which is reflected in the costs of Communications and Computing.
- 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 overspends which relate primarily to overtime. Each command is actively working to minimise overtime expenditure, but the cost is largely driven by vacancies. The resultant underspend on staff costs largely covers the additional overtime expenditure.

Transport

- 3.8 A number of factors have contributed to the underspend in the transport budgets of 152k (8%). Fuel budgets had an inflationary increase included this year but prices have actually fallen considerably, resulting in savings of £128k.
- 3.9 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.

Information Systems

- 3.10 Budgets for software licences, maintenance and support are predicting an overspend of £264k as a result of new requirements arising since the budgets were set. The largest being £177k for Startraq licence 16-17.

Supplies and Services

- 3.11 There are cost pressures on a number of the supplies and services budgets including equipment, forensic consumables, consultants and stationary which are causing a predicted overspend of £225k.

Employee costs

- 3.12 The Force budgeted for 1,200 FTE officers for 2016/17. The number of officers are leaving has is still on trend with 2015-16 averaging 23 a month
- 3.13 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 will be addressed in setting the 2016/17 budget, and the Medium Term Financial Strategy. Projected future workforce numbers, as anticipated in current MTFS, are shown below for context.

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NB:		31/03/16	31/03/17	31/03/18
31/03/10		(FTE)	(FTE)	(FTE)
1,486	Officers	1,205	1,200	1,200
164	PCSOs	136	155	155
1,077	Staff	916	928	912
2,727	Total Workforce	2,257	2,283	2,267

Capital Projects

3.14 The capital programme for 2016/17 has a total budget of £10,873k. This includes unspent budget from prior years carried forward on programmes that are continuing in to the current year. The following table summarises the year end position for these programmes, including reconciliation to the 2016/17 original capital programme.

Capital Programme £000	16-17 budget	Carry Forwards	Revised 16-17 budget	Year End Projection	Projected variance
Vehicle Replacement Programme	1,167	514	1,681	1,681	0
Minor Building Works	730	999	1,729	1,729	0
ICT					
<i>Smarter Systems Programme</i>	750	1,974	2,724	2,724	0
<i>Duty Management System</i>	0	750	750	750	0
<i>Other ICT</i>	1,650	1,651	3,301	3,301	0
Total ICT	4,297	5,888	10,185	10,185	0
Equipment	200	488	688	688	0
Total	4,497	6,376	10,873	10,873	0
Funded By	16-17 budget	Carry Forwards	Revised 16-17 budget	Year End Projection	Projected variance
Home Office Grant	474	0	474	474	0
Revenue Contribution to Capital	0	0	0	0	0
Capital Receipts & asset Disposal	4,505	0	4,505	4,505	0
Transfers to / (From) Reserve	(520)	6,376	5,856	5,708	(148)
Slippage in cashflow	38		38	38	0
Total	4,497	6,376	10,873	10,725	(148)

3.15 The long term nature of capital projects, with expenditure often incurred over two or more years, mean that underspends resulting from slippage are to be expected. 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, although given the complexity of this system further slippage is possible.

3.16 The vehicle replacement programme is ongoing work to ensure the vehicle fleet remains fit for purpose. Long lead times on delivery, and work to ensure the fleet reflects the requirements of a changing operational environment, has meant that some purchases have been delayed.

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- 3.17 The underspend on minor building works relates primarily due to expected spend on relocation of functions from Ferndown. Work is ongoing on this scheme, with significant spend anticipated in 2016/17.
- 3.18 The Smarter Systems budgets include allocations for a replacement Command and Control System, and the provision of mobile policing solutions
- 3.19 The wider IT capital schemes, which include projects such as digitisation of speed cameras and replacement back office systems, are progressing. A comprehensive convergence plan for ICT systems has been developed between Dorset Police and Devon & Cornwall Police under the Strategic Alliance, and work is ongoing to ensure that the timing of replacement systems and necessary upgrades is in line with this plan, which has inevitably meant that some spending has been delayed slightly to ensure as much consistency, and efficiency, as possible is achieved.

Changes in Budget from Original Upload to Q1

- 3.20 Below is a summary of changes from the original budget to Q1.

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Type	Reporting Department	Original	Revised	Budget Movement
		Plan £000s	Plan £000s	
Locally Managed	Territorial Policing	1,223	1,223	0
	Crime & Criminal Justice	2,504	2,504	0
	Operational Support	(1,501)	(1,574)	(73)
	Support Services	878	971	93
	Major Operations	581	581	0
	Regional Collaboration	1,588	1,588	0
Locally Managed Budgets Total		5,273	5,293	20
Staff Costs		98,221	98,221	0
Staff Costs Budgets Total		98,221	98,221	0
Centrally Managed	Premises Related Expenditure	7,187	7,187	0
	Transport Related Expenditure	2,011	2,011	0
	Supplies and Services - General	156	138	(19)
	Communications and Computing	3,780	3,780	0
	Other Employee Costs	455	455	0
	Capital Financing and Contributions	128	128	0
	Restructure, Training & Conference Costs	520	519	(1)
	Third Party Payments	1,534	1,511	(23)
	Interest/ Investment Income	(130)	(130)	0
	Reimbursed Services	(20)	(20)	0
	Sales, Fees, Charges and Rents	(45)	(45)	0
Transfers to Revenue and Capital Reserves	(264)	(264)	0	
Centrally Managed Budgets Total		15,313	15,269	(43)
Force Budgets Total		118,807	118,783	(23)
OPCC	OPCC - General	1,130	1,130	0
	OPCC - Victims Funding	898	898	0
	OPCC - Victims Funding (Grant funding)	(898)	(898)	0
	OPCC - Local Innovation Fund	309	309	0
	OPCC - Community Safety Fund	695	695	0
	OPCC - Audit and Assurance	114	137	23
OPCC Budgets Total		2,248	2,272	23
Total Budgets		121,055	121,055	0

3.21 The main budget movement is between support services training department and Operational support. £77k has been reallocated to support services as the public order training is completed by our training department and not operations.

Reserves

3.22 Work is ongoing to finalise the position on reserves at the year end. The projected level of reserves and balances over the next five years to 31st March 2020.

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	31/03/2016	31/03/2017	31/03/2018	31/03/2019	31/03/2020
	£m's	£m's	£m's	£m's	£m's
Insurance Provision (estimate)	0.7	0.5	0.5	0.5	0.5
Workforce Change Reserve	3.9	2.2	0.8	0	0
Total Earmarked Reserves	4.6	2.7	1.3	0.5	0.5
Capital Cash Flow	1.8	1	2.4	0.3	-2.8
General Balances	7.3	6.8	6.7	6.7	6.6
Total Reserves and Balances	13.7	10.5	10.4	7.5	4.3