



AGENDA NO: 6

Dorset Police and Crime Panel

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

**Quarter 2 Report 2016-17
(Note: main data relates to April –
September 2016)**

Date of Panel: November 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 quarter 2 reporting period in a number of key work areas.

Governance

Decisions

- 1.2 A full Decision Log is regularly updated and published on the PCC website. A summary of some of the key decisions taken during the period is provided below:
- Regional Collaboration – agreements around funding arrangements for the regional Assistant Chief Constable's staff officer; programme governance; and the project relating to the uplift in counter-terrorism and armed response officers;
 - Smarter Systems programme – agreement to the NICHE upgrade and extension of the current mobile policing contract;
 - 101 non-emergency service – launch of the 101 Service Improvement Panel;
 - Ethics and Appeals Sub-Committee – agreed changes to the Committee terms of reference.

Meetings

- 1.3 The following internal governance meetings took place during the period and were either attended by the PCC, or a representative of the OPCC:
- 4 July – Joint Executive Board;
 - 11 July – Joint Executive Board;
 - 13 July – Information Management Board;
 - 18 July – Independent Custody Visiting Panel;
 - 20 July – Use of Force Programme Board;
 - 25 July – Joint Executive Board (decision making);
 - 26 July – Strategic Change Board;
 - 29 July – Strategic Performance Board;
 - 10 August – Risk Management Board;
 - 17 August – Out of Court Disposal Scrutiny Panel;
 - 22 August – Joint Executive Board;
 - 1 September – Joint Independent Audit Committee (JIAC) & Strategic Alliance Audit Committee (SAAC)
 - 5 September – Joint Executive Board (decision making);
 - 8 September – Police and Crime Panel;
 - 12 September – Equality and Confidence Board;
 - 14 September – Standards and Ethics Board;
 - 19 September – Joint Executive Board;
 - 22 September – Smarter Systems Programme Board;
 - 26 September – Joint Executive Board;
 - 27 September – Strategic Performance Board;
 - 29 September – Strategic Alliance Senior Leaders Event.

PCC Surgeries

- 1.4 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.
- 1.5 In the last quarter the PCC has hosted two PCC Surgeries and has met with eight members of the public to discuss issues or feedback on policing matters. Issues raised include:
 - Public safety;
 - Pub watch scheme;
 - Neighbourhood dispute;
 - Complaints against the police;
 - Treatment of victims of crime with mental health issues;
 - Historic case review; and
 - High-end cycle thefts.

Contact

- 1.6 The OPCC again received significant levels of public contact directly by telephone, email and social media. Key issues and themes raised included:
 - Cycling issues, including organised events;
 - Anti-Social behaviour (ASB) and links with drugs and alcohol;
 - Road safety and speeding;
 - Border controls and port/marine security; and
 - The Steam Fair and associated traveller issues.

Communication & Engagement

- 1.7 The PCC together with members of the Community and Engagement Team and volunteers attended events across the County during July, August and September. The consultation over the summer was in respect of the 101 service. The outcome of these surveys fed into the 101 Service Improvement Panel. The bespoke nature of this survey meant that whilst many hundreds of people were spoken with over the summer, the number of those surveyed was relatively small. Details of the events attended are listed below:
 - 3 July - Broadstone Fun Day;
 - 9-10 July - Bourne Free LGBT event;
 - 23 July - Poole Blue Light Day Emergency Services event;
 - 17 August – Gillingham and Shaftesbury Show;
 - 18–21 August – Bournemouth Air Show;
 - 25 August – Melplash Show; and
 - 3-4 September – Dorset County Show.
- 1.8 Other events attended by the PCC and/or Deputy PCC during the period included:
 - 7 August - Poole Carnival;
 - 10 August - U3A Lyme Regis – speaking engagement;
 - 12 August - Launch of the Rural Crime Team;

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- 1 September - Institute of Advanced Motorists, Bournemouth – speaking engagement;
- 9 September – NFU ‘Value of farming to Dorset’ event;
- 10 September - St Clements Men’s Group, Poole – speaking engagement
- 12 September - Shaftesbury Gold Hill Probus Club – speaking engagement;
- 21 September - Springbourne and East Cliff Residents Meeting;
- 22 September – Anti-Poaching Seminar – speaking engagement; and
- 29 September - Opening of the Safewise Community Road Safe Course.

1.9 In this quarter the OPCC received 25,096 (-34%) website page views by 9,226 (-43%) unique users with 38% of those navigating the site via a tablet or mobile, spending 1m34s viewing content. 38% of visitors found the site via Google, 23% typed in the website address, 22% clicked on a link and 15% arrived via our social media channels. The most popular areas were; the news article asking for volunteers to become independent custody visitors, the community grant scheme, getting in touch, OPCC recruitment and the news article about the launch of the rainbow liveried vehicle for Bourne Free. During this period 88 people signed up to the PCC newsletter through the website and 76 electronic contacts from the public were received.

1.10 The PCC’s following on social media has been steady over this panel period. We received 210 new followers, were directly contacted 388 times and created 156,200 opportunities to see our messages during the period on Twitter. On Facebook we had 143 new ‘likes’ and our messages reached 93,211 people with 4,906 interactions (likes, comments, shares).

Commissioning & Partnerships

Commissioning

1.11 Regular monitoring of the 26 (YTD) projects funded via the Safer Dorset Fund Major Grants and Commissioning scheme in 2016/17, continued throughout Q2, as per the grant agreements for each project.

1.12 During Q2 of 2016/17, the PCC has awarded a major grant to three additional projects (YTD total now 29 projects):

- The Footprints Project – to provide mentoring and support for ex-offenders;
- Intercom Trust – to provide a caseworker for the LGBT Community providing support and advice for victims of hate crime; and
- Bournemouth People First – to provide a profiling service for criminal justice agencies in order to support learning disabled witnesses and victims to have a positive experience of the justice system.

1.13 Round eight of the Safer Dorset Fund Community Grant awarded £33,493.80 to 16 projects, for full details please visit the Dorset PCC website.

1.14 One Community Grant Panel Volunteer has resigned due to personal reasons, however seven panel members remain engaged.

Partnerships

1.15 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 2 period included:

- 18 July - Dorset Criminal Justice Board – Victims & Witnesses Group;
- 19 July - Sexual Violence Strategic Group;
- 19 July – Boscombe Regeneration Partnership;
- 22 July - Dorset Criminal Justice Board;
- 26 July - Strategic Mental Health Legislation Multi-Agency Group;
- 26 July - SARC Partnership Board;
- 28 July - Drug & Alcohol Governance Board;
- 4 August - Joint Commissioning Officers Group;
- 4 August - Community Safety and Criminal Justice Board;
- 8 August - Pan Dorset CSE/Missing/Trafficked Children Sub Group;
- 11 August – DHUFT mental health meeting;
- 22 August - SARC Partnership Board;
- 30 August - Community Safety & Criminal Justice Officers Group;
- 30 August – Magistrates Association AGM;
- 31 August – Street Triage meeting;
- 1 September – Safewise talk;
- 4 September – Dorset MIND event;
- 13 September - Dorset Combined YOS Partnership Board;
- 14 September – Dorset Healthcare Annual Members Meeting and Heroes Celebration;
- 15 September - Poole Older People Forum;
- 15 September – Boscombe Forum;
- 20 September - Dorset Criminal Justice Board Planning Day;
- 23 September - Commissioning Therapy for Victims of Sexual Assault – Dorset;
- 23 September – Melcombe Regis Board;
- 30 September - Dorset SARC Stakeholder Event.

Business Development

1.16 The summary below provides an outline of the funding proposals submitted in this quarter to external partners (Government, non-Government and EU).

ASPIRE – EU Funding Proposal (circa £550,000 as of current EU/UK exchange rate)

1.17 This is an UK/EU proposal submitted to exercise emergency response planning and tools across 4 countries (UK, Poland, Holland, Finland), potentially involving Dorset and Devon and Cornwall Police, British Red Cross, 5 Local Resilience Forums (across the South West) and a further 14 EU partners. The UK exercise is focusing on a major flooding in the South West. The Dorset & D&C (UK budget) is €577,273 (combined proposal value €7,874,356) and a decision on this award will be made in January 2017.

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Home Office Police Transformation Fund

- 1.18 In addition to three national NPCC approved proposals, Dorset Police were engaged in the following additional applications. Please note, notification of awards is ongoing:
- *Up2U* - £305,000: To roll out a Domestic Abuse Perpetrator Programme pan-Dorset;
 - *Command, Control and Public Contact* - £543,000: To deliver a costed options appraisal for integration of diverse processes and systems into a harmonised Command, Control and Public Contact services;
 - *Alliance Diversion Hub* - £935,000: Start-up funding to establish an Alliance Hub coordinating three levels of prevention, diversion and intervention support across predominately Devon & Cornwall, plus Dorset.
 - *Office 365* - £395,000: To deploy Office365 Collaborative Platform across the Alliance (first in the UK);
 - *National (Resilience Direct)* - £1,138,000: To deliver the Resilience Direct Multi Agency Response Application providing secure access to all emergency responders to enable instant real time shared situational awareness during a response.

Safer Dorset Foundation

- 1.19 Dorset PCC led a soft launch of the charity in August 2016 with the aims of progressively building awareness of this new organisation, and building links with existing voluntary and community sector partners.
- 1.20 Initial funds raised will be used for projects that aim to help children achieve, protect vulnerable people from abuse and fraud and enhance the services for victims.
- 1.21 The Safer Dorset Foundation projects will run independently from the Dorset PCC and Dorset Police. It will, however, collaborate with these bodies, working to complement them with their work and grow investment in Dorset.
- 1.22 It should be recognised that the charity's growth will be slow for at least the first year, given during this time there are restrictions on the funders available to support the charity.
- 1.23 Dorset Police and the PCC will receive a report in November 2016 outlining a number of early recommendations to extend marketing activities, specifically in relation to the lottery amongst staff.
- 1.22 It is hoped the Chief Constable may adopt the Safer Dorset Foundation as the 'Chief's Charity' in 2017, as per the support of Julia's House for 2016
- 1.23 A summary of activity includes:

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- 5 trustees recruited – 2 ex-officio (the Deputy Chief Constable and the Interim Chief Executive) and 3 other (with a further 3 names of potential trustees being explored);
- 65 introductions and enquiries sent to targeted trusts & foundations with 16 proposals in progress;
- 6 funding proposals have been submitted to support two projects (awaiting outcome)*
 - Two Libor Fund Applications valued at £492,688
 - Various donation proposals (between £500-2000)
 - One proposal to Dorset County Council for £12,000
- 3 corporate partnerships secured – BT (providing free text giving for campaign), Thomson Reuters (providing legal services) and Work for Good (agreement to be signed – with solicitor) to solicit corporate donors;
- Collaboration opportunities are being explored to extended partnership working with Poole Borough Council in support of the Up2U domestic abuse perpetrator project and the Stop that Thief scheme (Rural Crime);
- A meeting with health partners is scheduled to explore funding to improve coordination of health services provided to young victims of abuse, including child sexual abuse.;

** Children & Young People – addressing service gaps to victims of sexual abuse and supporting children at risk (LAC); Veterans – exploring a new multi-agency response to rehabilitation.*

Policy

- 1.24 Activity relating to delivery of the Police and Crime Plan outside of the other updates already presented in this report included:

Victims Services

- 1.25 The Dorset Police Victims' Bureau and the commissioned victim services supplier, Victim Support, continue to deliver services from 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.
- 1.26 The Victims' Champion has been in post since August 2016. Initially this is a 12 month fixed term post. The role is currently concentrating on Victim Code Compliance.
- 1.27 The Victims' Bureau and Victim Support have been delivering presentations to provide information to officers and police staff on the services provided by the Victims' Bureau and support services available through Victim Support.

Restorative Justice

- 1.28 With regard to the Partnership Restorative Justice (RJ) Strategy and Delivery Plan a detailed draft has been circulated for input and comments from all partners. Work has continued on revising the RJ referral process with meetings with the Victims' Bureau, Neighbourhood Justice Panel (NJP) co-ordinators and Dorset Police. The final draft of the RJ Strategy and Delivery

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Plan is due to be presented to the Dorset Criminal Justice Board's Victim and Witness Strategy Group at the end of October 2016.

- 1.29 NJPs remain ongoing in Poole, West Dorset and Weymouth & Portland, with work in progress to extend them further across Dorset. Briefings have taken place with police officers to expand the scheme in Poole to 'Phase 2'. The Panels have dealt with a range of cases. The findings of the NJP evaluation have been summarised and were positive – recommendations have been incorporated in the ongoing development of the Dorset NJPs.
- 1.30 Co-ordination with partner agencies of serious and/or complex post-conviction RJ cases. This has included the facilitation of RJ in a prison, which has been complicated by several prison moves of the offender; and ongoing support for a vulnerable victim.
- 1.31 The latest meeting of the Out of Court Disposals Scrutiny Panel took place on 17 August 2016; the theme of this meeting was assaults. The Panel 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. A report has been produced on the progress of this Panel, following an independent review in 2015, for the October meeting of the Ethics and Appeals Sub Committee of the Joint Independent Audit Committee.

2016 Manifesto

- 1.32 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.
- 1.33 The PCC has outlined 70 commitments for delivery during the second term of office. A copy of these commitments has previously been provided to the Panel, and is attached at Appendix A for reference.
- 1.34 Members will recall that eight key pledges were highlighted for delivery during the first 100 days of office and an update was provided at the last meeting of the significant progress made against each of these areas.

Executive

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

Strategic Alliance

- 1.36 The PCC and OPCC remain fully engaged with the governance and progress of the Strategic Alliance programme. Meetings attended during the period included:
 - 8 September & 6 October – Alliance Programme Board (APB);
 - 28 July – Alliance Executive Board (AEB);

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- 10 August, 31 August, 21 September – Programme Delivery Group (PDG);
- 29 September – Senior Leaders Event.

In addition to these formal decision making Boards, a number of supporting Boards meet regularly and are attended by the OPCC Executive. These Boards include a weekly Programme Delivery Group teleconference, the Strategic Performance Board and the Strategic Change Board.

- 1.37 The detailed business case on Major Crime was presented for approval at the July AEB meeting.

Regional Collaboration

- 1.38 The South West Police Collaboration Strategic Board met on 25 July 2016. Areas discussed included governance arrangements including that of Fire and Rescue Services; the Transformation Fund and Police Reform Board; respective Tri-Force and Strategic Alliance updates; Armed Policing uplift; and the regional Police Procurement Department.

National Commitments

- 1.39 As previously reported, the PCC continues to also have a number of national commitments associated with his role. Some of these are summarised below:

- APCC General Meetings;
- College of Policing Professional Committee;
- NPCC Digital Policing Board;
- ICVA Management Board;
- Home Office Capabilities Summit
- Action Fraud Communication and Marketing Sub-Board;
- Citizens in Policing Summit;
- Joint Fraud Taskforce Oversight Board;
- NCA Borders Session for PCCs.

- 1.40 The PCC also remains heavily involved in issues relating to mental health and policing, both nationally and locally, and has attended meetings relating to the Crisis Care Concordat, Mental Health Guidance; the UK National Preventative Mechanism; and street triage in Dorset.

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 October covers the 12 months to the end of June 2016. **Dorset is placed within the first quartile of all Forces for Violence with injury (4th), Sexual offences, robbery and public order (9th).** In general, Dorset Police is in the first or second quartile of all forces for most crime rates. Its lowest positions are recorded for non-dwelling burglary (33rd), drug offences (32nd), theft of pedal cycle (27th) and theft from the person (26th). Compared to the same period the previous year, Dorset’s national position for drug offences has gone from 16th to 32nd but this can be attributed to increased proactive policing activity targeting key drug offenders within the County.

2.1.2 Most theft offence types have recorded an improved national position in the latest data release compared to the previous release to March 2016, with shoplifting in particular moving from 20th to 14th nationally.

Long term trends

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

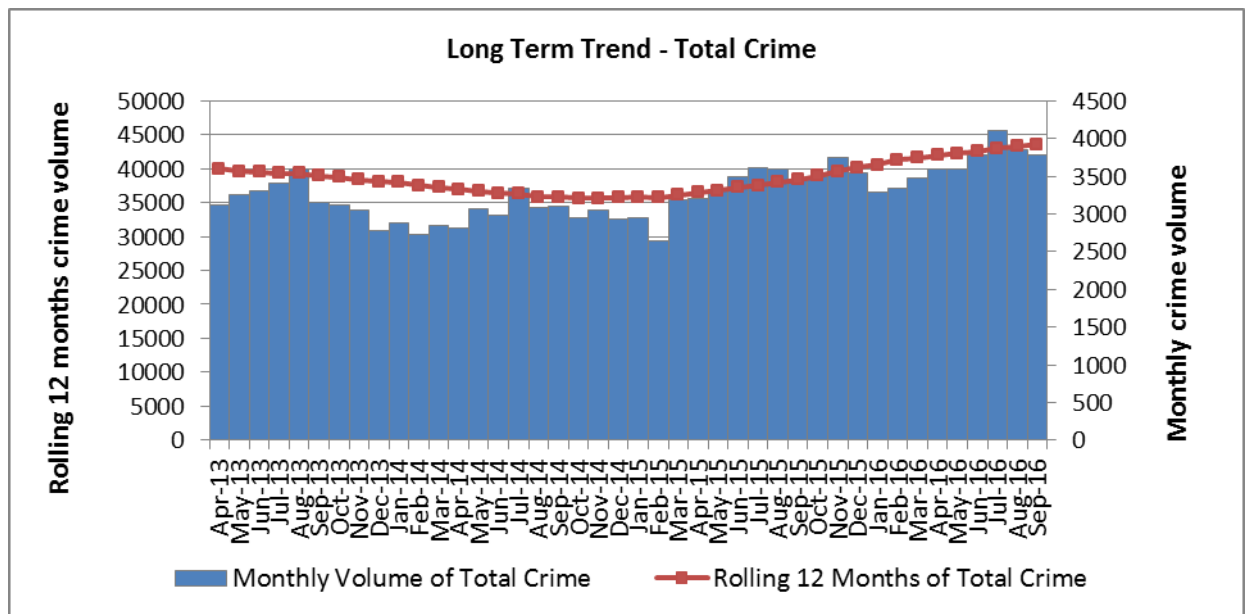
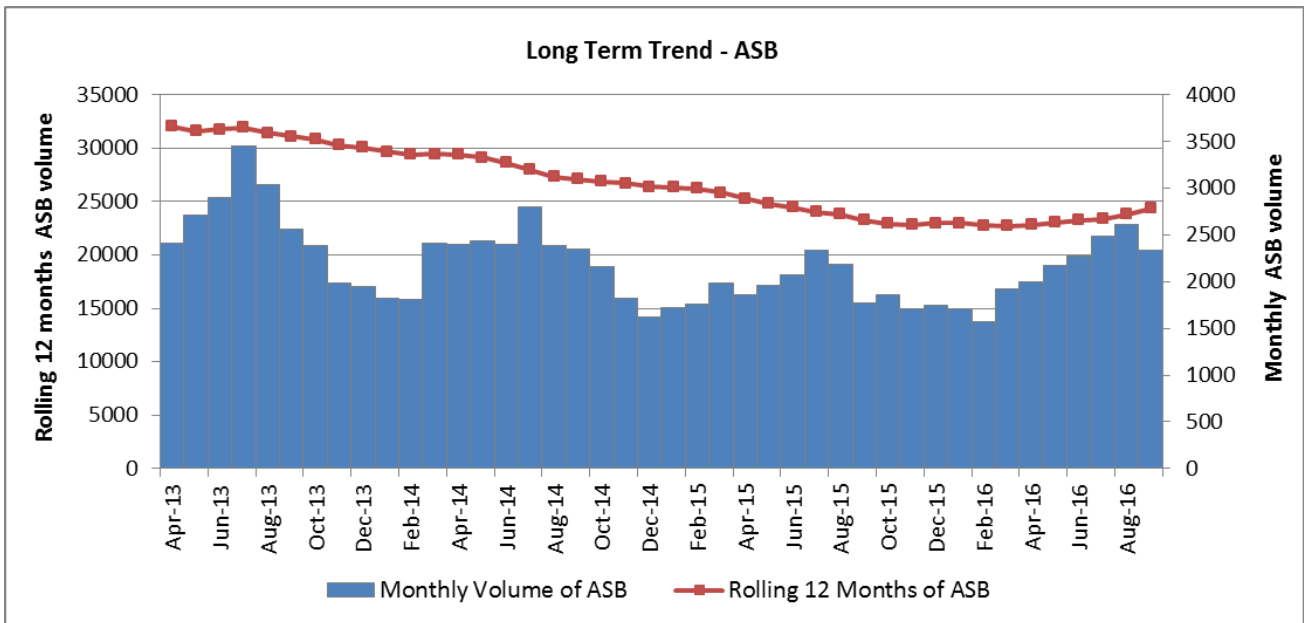


Figure 2: ASB: Monthly breakdown of performance and longer term trend



Commentary on Performance

2.1.3 Between 1 April 2016 and 30 September 2016, **total police recorded crime** increased by 9.9% or 2,055 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 13.8% in this reporting period, with 1,687 additional incidents recorded. The majority of the increase is in relation to the category of nuisance ASB – over 1,300 additional incidents. In contrast, Personal ASB which remains a Force focus due to its more targeted nature has not increased and is stable on the previous year, with one fewer incident recorded between April and September 2016. In addition, Force systems show that the number of repeat callers for ASB overall has increased slightly by 1.8% (+41 repeat callers) when comparing the 12 months to September 2016 with the same period the previous year. Analysis will be undertaken to try and understand the reasons for the increase and whether it just reflects the increase in overall ASB incidents.

2.1.6 In the first three months of 2016/17, the volume of **dwelling burglaries** recorded decreased by 4.7% from the previous year, equating to 36 fewer burglaries and is below the 3 year Force average. Over the same period, the positive outcome rate for dwelling burglary has increased slightly to 15.2%.

- 2.1.7 When comparing April to September 2016 with the same period in 2015, **vehicle crime** has shown a 9.5% decrease (181 fewer crimes) following a year-end increase as at March 2016. Reductions have been experienced in relation to both theft of vehicle and theft from vehicle offences in the year to date, with a 20.5% decrease in theft of vehicle crimes.
- 2.1.8 During the period 1 April to 30 September 2016, the recorded **positive outcome rate** for the Force was 23.2%. Whilst this rate represents stability on the same period in 2015, in terms of volume of positive outcomes secured in the year to date, this has increased by over 460 positive outcomes.
- 2.1.9 Figures 1 and 2 above 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 1 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 stabilise 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 Dorset's national position for violence against the person has gone from 10th in March 2016 to 15th nationally according to the latest data published in October and covering the 12 months to 30 June 2016. However, homicide and violence with injury crime rates and corresponding national positions have shown improvement. The increase in overall violence against the person is attributable to a rise in the crime rate for violence without injury offences - concentrated on two offence types; threats to kill and child neglect. The increased volume of child neglect offences recorded can be viewed as a positive outcome of increased proactivity from both police and partner agencies in the safeguarding of children.
- 2.2.3 Also relevant to this priority is sexual offences, and the latest data for the 12 months to 30 June 2016 places Dorset 9th nationally; an improvement on Dorset's position of 10th in March 2016. The rate of sexual offences has increased over this period however, but the fact that the Force has improved its national 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

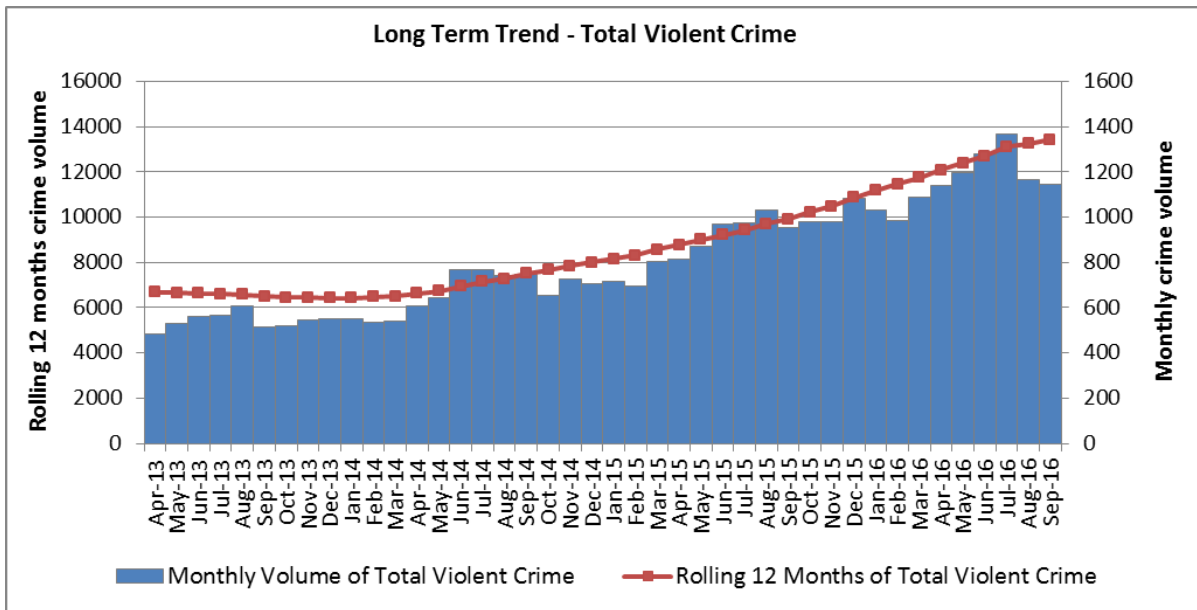
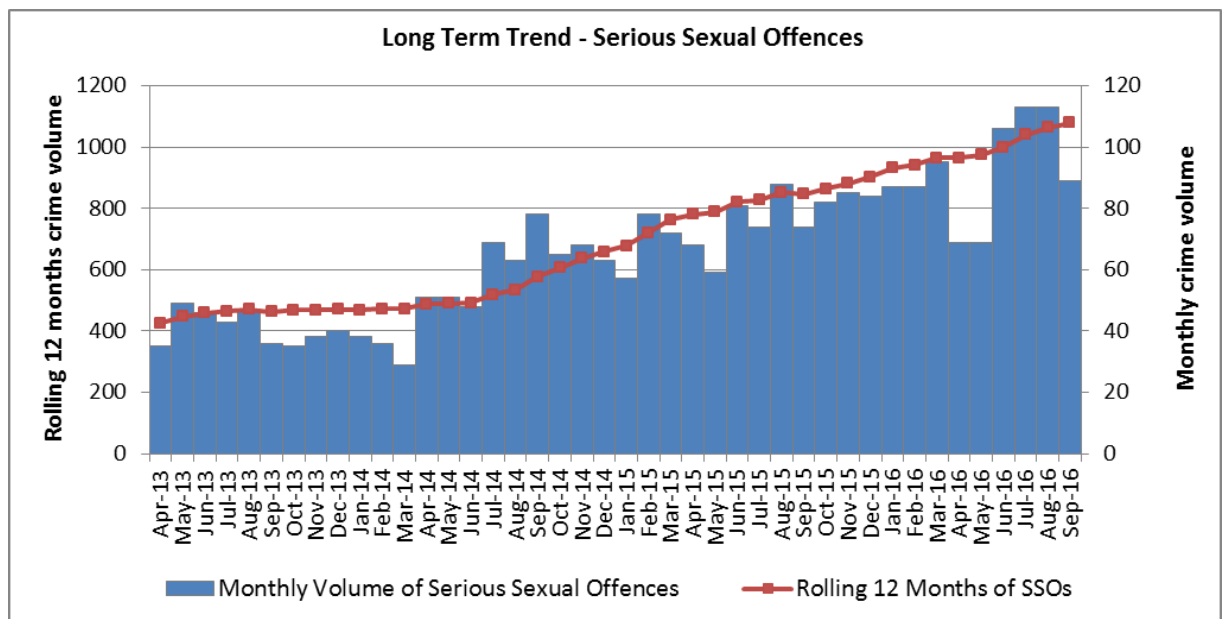


Figure 4: Serious Sexual Offences: Monthly breakdown of performance and longer term trend



Commentary on Performance

2.2.4 **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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- 2.2.5 Between April and September 2016, the Force has recorded a 30.3% increase in violent crime (+1,701 crimes). The main volume increases within violent crime continue to relate to common assault (non-injury violence) with over 800 additional crimes recorded, and harassment with over 400 additional crimes recorded in the year to date. The introduction nationally of malicious communications offences as recordable crimes from April 2015 has contributed to the increase within the harassment category.
- 2.2.6 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.
- 2.2.7 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 2016/17 performance compares with the same period the previous year. Between April and September 2016, a total of 3,394 public place violent crimes were recorded, with the majority of the volume being within the category of common assault.
- 2.2.8 Whilst the volume of **domestic abuse crime** recorded between 1 April 2016 and 30 September 2016 represents an 11.3% increase on the previous year (+272 actual), **domestic abuse incident** volumes have decreased in the year to date. There have been 530 fewer domestic abuse incidents recorded in the year to date; a 16.5% reduction on the same period in 2015.
- 2.2.9 The Force's increased focus on **Child Sexual Exploitation (CSE)** is reflected in the increased volume of CSE investigations recorded during the first six months of 2016/17; a 9.8% increase on the previous year – 101 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.
- 2.2.10 **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 September 2016, the Force has recorded a further increase of 25.5% in serious sexual offences compared to the same period the previous year; 113 additional crimes. Above average volumes of offences recorded between June and August made a notable contribution to the current year to date rise, although in September, monthly volumes although still above average are closer to previous years' volumes. The spike over the summer months was attributed to an above average volume of non-recent reports of sexual offences being received during these months.
- 2.2.11 **Hate Crime** - Between April and September 2016 the Force has recorded a total of 286 hate crimes – a 23.3% increase on the volume recorded for the same period in 2015. Similarly, the volume of hate incidents recorded has increased on the comparable period the previous year – 176 incidents recorded in the year to date; a 60% increase (+66 actual) on the same period in 2015.

- 2.2.12 Some of this increase, particularly in relation to hate incidents has been triggered by the EU Referendum at the end of June 2016, although there have also been small increases in cases of prejudice on the basis of disability and sexual orientation as well, not just race. A Hate Crime Action Plan was issued by the Home Office following the EU referendum. This is a police and partnership focused strategy which will be reviewed by Prejudice Free Dorset and Dorset Police to assess the direction of travel for hate crime activity locally.
- 2.2.13 Victims of hate crimes and incidents provide feedback to the force on how satisfied they were with their whole experience. Quarter 2 data on victim satisfaction is not yet available, so will be included within the next report.
- 2.2.14 A Multi-Agency Hate Crime Conference took place on 10th October at Hamworthy Club, supported by the OPCC and all partner agencies.
- 2.2.15 **KSI** data for April to September 2016 shows a reduction of 7.1% when compared to the same period in 2015, with 15 fewer casualties. In particular, there has been a notable reduction in fatalities compared to the same period in 2015.
- 2.2.16 Dorset Police's Roads Policing and 'No Excuse' teams have launched a new operation in an attempt to prevent prolific road offenders from causing serious injuries and fatalities on roads throughout the county. A dedicated analytical resource will now work alongside the Force Intelligence Bureau to complete more thorough research and risk assess road users reported by the public or known internally to pose the greatest threat to road safety. This will allow further refined targeting of individuals posing risks. Operation Dragoon will ensure these individuals are identified as early as possible, with positive, persistent and proportionate action taken against them.
- 2.2.17 On 29th September, Dorset Police launched the first free Community Road Safe evening for the public from the Safewise Centre in Bournemouth in an attempt to improve road safety across the County. During the evening, attendees received refresher education on driver distractions, the 'Fatal Five' causes of collisions, information about situations where road users are at the greatest risk and what can be done to minimise the chance of being involved in a collision. Further sessions are planned in October and November.

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. Each of the Force's partners shares best practice in the coordination of action taken to tackle organised crime locally through Project Spotlight.
- 2.3.2 The Force continues to tackle the **threat from out of county drug dealers**, with weekly operational meetings continuing to be held and information shared with regional and national groups. In recent months, Dorset Police has been targeting people suspected of being involved in the supply of drugs with a number of people from out of county and potentially linked to

dangerous drugs network activity being stop checked in Dorset. There are a number of operations in place across the County to mitigate this threat.

- 2.3.3 The Force has developed a Modern Slavery Action Plan in line with regional and national requirements, with the development of Force knowledge around this area of crime, drawing on intelligence received from both within the Police and partner agencies.

Counter Terrorism

- 2.3.4 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.

- 2.3.5 On 4th October, a weeklong operation between the National Crime Agency, Border Force and Dorset Police which involved every vessel entering the port at Poole being searched came to an end. In total, 48 freight searches and 14 individual searches were conducted during the operation. During the searches, two illegal immigrants were found on a freight cargo vessel and were passed to the Border Force.

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 In September, Dorset Police and Get Safe Online issued a warning to the general public and small businesses to avoid becoming a victim of ransomware, as the UK remains one of the most affected countries in the world, with tips provided on how to protect themselves against the crime.

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. As at the end of September 2016, 32 PPOs have been arrested, with 37 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 and in some cases tags have been used to successfully eliminate or alternatively arrest an offender for a crime.

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 Qtrs 1-2 2016/17 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 Quarter 1 of 2016/17 compared with the same period in 2015/16.
- **Call handling data** – this covers the period 1 April to 30 September 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. The data to June 2016 is not yet available.

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 Quarter 2 victim satisfaction data is not yet available and so will be included in the next report. As referenced in the last PCP report, a decline in vehicle crime victim satisfaction according to the latest survey results had negatively impacted on overall levels of victim satisfaction within Dorset. Analysis of free-text comments from the latest survey identified that two major factors negatively affecting satisfaction levels was the management of victim expectations and the effectiveness of keeping people updated with progress on their case. Both issues are being addressed under a Force wide action plan.

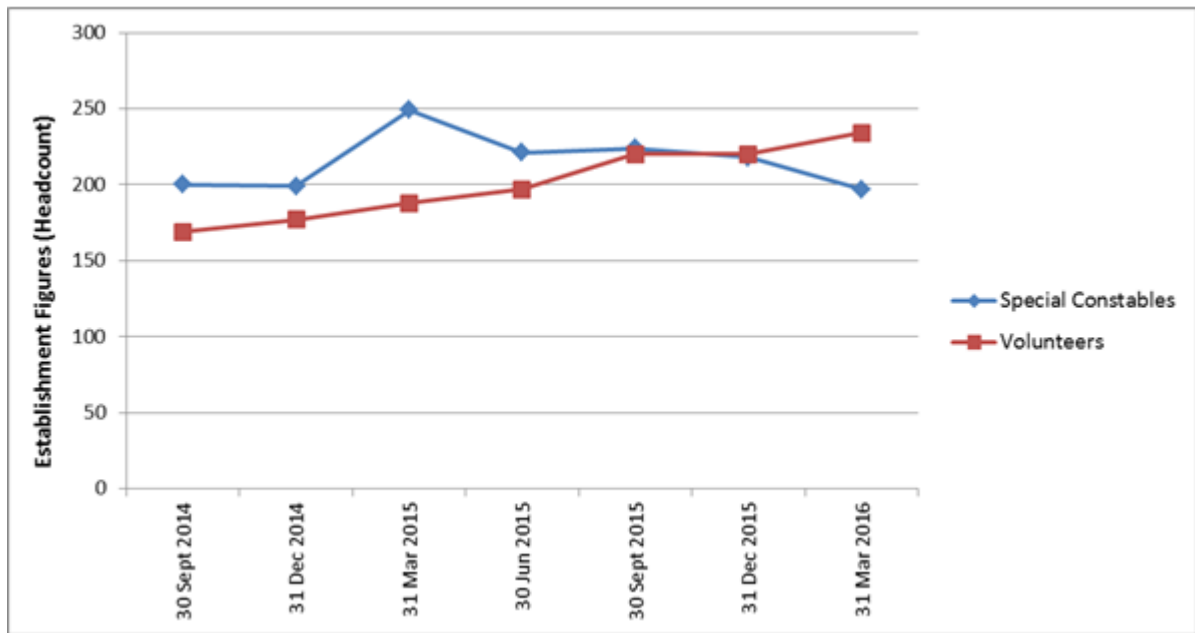
Call handling

- 2.5.7 **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 September 2016, 91.5% of 999 calls were answered within 10 seconds, falling below the local target of 95% although meeting the national target of 90%; this compares to 90.3% over the same period in 2015. Just 0.3% of emergency calls were abandoned over this period; a notable improvement on the 1.6% abandoned between April and September 2015.
- 2.5.8 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 an improvement when comparing Quarters 1-2 of 2016/17 with the same period in the previous year. Between April and September 2016 72.4% of calls were answered within 30 seconds, compared to 67.8% for the comparable period in 2015. Over the same period, the percentage of calls abandoned is stable at 10.1%.

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 Following the successful pilot of the volunteer contact point service in Dorchester, Dorset Police is launching an additional contact point for the public from the Boscombe Police Box. The new contact point will be handled by Dorset Police volunteers, who will be trained to provide support to members of the public. This will include help and support with online services, 101 telephone access, crime prevention information and signposting to alternative agencies, where relevant.
- 2.6.4 An Anti-Poaching Seminar was held on 22nd September 2016, with the aim of discussing and developing a united approach to one of the county's most notorious rural crime types. Members of the rural community joined representatives from the British Deer Society, Dorset Police Rural Crime Team, Trading Standards, the South West Crown Prosecution Service and the National Gamekeepers' Organisation on the Kingston Maurward College campus. The day included an input from Dorset Police on effective reporting and response.
- 2.6.5 When comparing April to September 2016 with the same period the previous year, the total volume of crime recorded within Dorset's five rural sections has increased by 11.6% equating to 602 additional crimes. The size of the increase is a reduction on the 12.7% increase recorded at the end of the first quarter, although still exceeds the Force level increase of 9.9% over this same period.

Section 3: Financial update against planned spending

3.1 The projected year-end financial outturn for 2016/17, based on figures at the end of September 2016, is shown in the summary table below. Overall the Force is projecting a small overspend of £123k (0.1%) with the key pressures arising in overtime and temporary staffing and the supplies, services and computing budgets.

Type	Reporting Department	Original Plan £000s	Revised Plan £000s	Spend to date £000s	Projected Outturn £000s	Variance £000's
Locally Managed	Territorial Policing	1,035	1,122	390	1,209	87
	Crime & Criminal Justice	1,594	1,607	606	1,913	306
	Operational Support	(1,614)	(1,622)	(1,283)	(1,334)	289
	Support Services	871	387	2,868	280	(106)
	Major Operations	581	581	336	503	(79)
	Regional Collaboration	2,465	2,428	409	2,254	(174)
Locally Managed Budgets Total		4,932	4,503	3,326	4,825	322
Employee Costs		98,244	98,685	49,294	98,578	(107)
Employee Costs Total Budget		98,244	98,685	49,294	98,578	(107)
Centrally Managed	Premises Related Expenditure	7,187	7,187	3,909	7,250	63
	Transport Related Expenditure	2,011	2,011	1,254	1,818	(193)
	Supplies and Services - General	881	871	453	735	(136)
	Cumminications and Computing	3,780	3,780	3,152	3,952	172
	Other Employee Costs	654	654	709	617	(36)
	Capital Financing and Contributions	128	128	25	128	0
	Restructure, Training & Conference Costs	520	519	423	576	57
	Third Party Payments	921	921	1,081	1,045	124
	Interest/ Investment Income	(130)	(130)	(78)	(130)	0
	Reimbursed Services	(20)	(20)	(16)	(43)	(23)
	Sales, Fees, Charges and Rents	(45)	(45)	(2)	0	45
Transfers from reserves	(264)	(264)	0	(264)	0	
Centrally Managed Budgets Total		15,622	15,611	10,910	15,683	73
Force Budgets Total		118,798	118,799	63,530	119,087	288
OPCC	OPCC - General	1,130	1,130	504	994	(136)
	OPCC - Victims Funding	836	836	324	836	0
	OPCC - Victims Funding (Grant Funding)	(836)	(836)	(449)	(836)	0
	OPCC - Local Innovation Fund	309	309	8	309	0
	OPCC - Community Safety Fund	695	695	241	695	0
	OPCC - Audit and Assurance	137	137	68	108	(29)
OPCC Total		2,272	2,272	697	2,107	(165)
Total Budgets		121,070	121,070	64,226	121,194	123

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Employee Costs

- 3.2 The Force currently has 1,200 FTE officers employed and is forecast to have 1,216 FTE at the year end with recruitment of both probationer constables and transferees to offset the forecast number of leavers over the coming months. The forecast underspend on officer pay (£106k, 0.2% of budget) is due to variances in the actual timing of recruitment and leavers compared to expectations when the budget was set a year ago.
- 3.3 PCSO pay budgets will underspend this year as the force remains below establishment for this role. Officer recruitment often has an impact on PCSO numbers as some of these staff seek to transfer roles and so the high level of recruitment this year has contributed to the force being underestablishment for PCSOs. Dorset Police currently have an actual FTE of 145 against an establishment of 155.
- 3.4 Police staff pay budgets are expected to show a minor overspend at the year end (£47k, 0.16%). The minor overall variance includes some business areas that are underspending, offset by others that are over budget.
- 3.5 Staff overtime, and temporary and agency staff budgets are utilised to fill critical gaps in some departments, notably including the control room, road safety and disclosure.

Premises Related Expenditure

- 3.6 These budgets are showing only a small overspend variance which is attributable to timing differences in disposal of property when compared to assumptions made during budget setting.

Transport

- 3.7 A number of factors have contributed to the underspend in the transport budgets of £193k (9.6%). Fuel budgets had an inflationary increase included this year but prices have actually fallen considerably, resulting in savings of £108k.
- 3.8 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.

Supplies and Services

- 3.9 The force anticipated finding £500k savings from non pay budgets during the year and so reduced the budgets in this area to reflect this expectation. With supplies budgets already significantly reduced following several years of close scrutiny it is increasingly difficult to find substantial savings.

Communications and Computing

- 3.10 Budgets for software licences, maintenance and support are predicting an overspend of £172k as a result of requirements arising since the budgets were set, including those arising from implementation of new capital systems..

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Office of the Police and Crime Commissioner

- 3.11 The OPCC budgets are projected to show an underspend of £165k, arising from reorganisation and vacancies within the office.

Capital Projects

- 3.12 The capital programme for 2016/17 has a total budget of £10,873k. This includes unspent budget from prior years brought forward on programmes that are continuing in 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	16-17 budget	Carry Forwards	Revised 16-17 budget	Year End Projection	Variance Over/ (Under) £000's
Vehicle Replacement Programme	1,167	668	1,835	1,948	113
Minor Building Works	730	900	1,630	638	(992)
ICT					
Smarter Systems Programme	1,130	1,974	3,104	172	(2,932)
Duty Management System	0	750	750	0	(750)
Other ICT	1,270	1,043	2,313	1,668	(645)
Total ICT	2,400	3,767	6,167	1,840	(4,327)
Equipment	200	952	1,152	364	(788)
Total	4,497	6,287	10,784	4,790	(5,994)

Funded By	16-17 budget	Carry Forwards	Revised 16-17 budget	Year End Projection	Variance Over/ (Under) £000's
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	(138)	(5,994)
Slippage in cashflow	38		38	38	0
Total	4,497	6,376	10,873	4,879	(5,994)

- 3.13 The long term nature of capital projects, with expenditure often incurred over two or more years, means 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 now expected to be spent in 2017/18, although given the complexity of this system further slippage is possible.

- 3.14 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, while others have been advanced. The small projected overspend in this area will be funded from the 2017/18 allocation.

- 3.15 The projected underspend on minor building works relates primarily to relocation of functions from Ferndown, some of which will fall into 2017/18.

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- 3.16 The Smarter Systems budgets include allocations for a replacement Command and Control System, and the provision of mobile policing solutions. Each of these areas is progressing, with major spend expected towards the end of the current year, or into 2017/18.
- 3.17 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 Budget to Quarter 2 Revised Budget

- 3.18 Below is a summary of changes from the original budget to Quarter 2.
- 3.19 Budget has been moved in to the police officer pay area to finance the additional recruitment agreed as part of the 2% precept increase this financial year.
- 3.20 The Force had budgeted for the increased costs arising from the Bear Scotland legal case but had allocated this within the pay budgets, whereas it is actually an additional cost on the overtime budgets. This case related to the need to pay holiday pay on overtime and certain allowances. As the overtime budgets are devolved to Commanders it was necessary to move the funding from pay to overtime.
- 3.21 A number of other minor budget movements have occurred to adjust for income now being received and to align expenditure budgets.

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Type	Reporting Department	Original Plan £000s	Use of Precept to increase recruitment	Bear-Scotland budget	Other	Revised Plan £000s
Locally Managed	Territorial Policing	1,035			87	1,122
	Crime & Criminal Justice	1,594			62 (49)	1,607
	Operational Support	(1,614)			38 (46)	(1,622)
	Support Services	871	(714)		14 216	387
	Major Operations	581				581
	Regional Collaboration	2,465				(37) 2,428
Locally Managed Budgets Total		4,932	(714)	200	84	4,503
Employee Costs		98,244	714	(200)	(73)	98,685
Employee Costs Total Budget		98,244	714	(200)	(73)	98,685
Centrally Managed	Premises Related Expenditure	7,187				7,187
	Transport Related Expenditure	2,011				2,011
	Supplies and Services - General	904			(33)	871
	Cumminications and Computing	3,780				3,780
	Other Employee Costs	654				654
	Capital Financing and Contributions	128				128
	Restructure, Training & Conference Costs	520			(1)	519
	Third Party Payments	921				921
	Interest/ Investment Income	(130)				(130)
	Reimbursed Services	(20)				(20)
	Sales, Fees, Charges and Rents	(45)				(45)
	Transfers from reserves	(264)				(264)
Centrally Managed Budgets Total		15,645	0	0	(34)	15,611
Force Budgets Total		118,822	0	0	(23)	118,799
OPCC	OPCC - General	1,130				1,130
	OPCC - Victims Funding	836				836
	OPCC - Victims Funding (Grant Funding)	(836)				(836)
	OPCC - Local Innovation Fund	309				309
	OPCC - Community Safety Fund	695				695
	OPCC - Audit and Assurance	114			23	137
OPCC Total		2,248	0	0	23	2,271
Total Budgets		121,070	0	0	0	121,070

Reserves

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

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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