



Dorset Police and Crime Panel

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

**Quarter 3 Report 2016-17
(Note: main data relates to April –
December 2016)**

Date of Panel: February 2017

**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 3 reporting period in a number of key work areas.
- 1.2 Members will of course be aware that for the majority of this reporting period Colin Pipe was appointed as Acting Police and Crime Commissioner following the sudden unexpected illness of the PCC's wife, Deborah Underhill. This, coupled with reduced staffing numbers within the OPCC as part of the office review and restructure, naturally had a bearing on capacity during the quarter.

Governance

Decisions

- 1.3 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:
 - **Health & Wellbeing** – approval for the development of a joint Health & Wellbeing Strategy for Dorset and Devon & Cornwall; for the creation of an initial Wellbeing Promotion Fund of £50k; and the establishment of an Alliance Health & Wellbeing Delivery Group.
 - **Use of Force** – terms of reference for an Alliance Use of Force Scrutiny Panel agreed subject to some amendments and consultation with staff associations.
 - **Force Estate** - agreement to the formal open marketing of the Wimborne Police Station site in conjunction with Dorset County Council; Approval of a payment of £75k to Christchurch Borough Council towards the costs of relocating CCTV provision following the disposal of Christchurch Police Station
 - **OPCC Restructure** – following informal and formal consultation, the PCC agreed to the proposed restructure of the OPCC staff team to proceed, with a 'go live' date of 1 January 2017 for the new arrangements; a recruitment exercise took place in November 2016 for the part-time Chief Executive role although no appointment was made following this process.
- 1.4 At the South West Police Collaboration Strategic Board the following decisions were agreed:
 - **Emergency Services Mobile Communication Programme (ESMCP)** – it was agreed to draft a SIM allocation policy to rationalise Emergency Service Network connections and devices where possible;
 - **Regional collaboration** – agreement that the Tri-Force collaborations would not remain in the regional programme and instead be governed under a new 6 monthly meeting; and
 - **Specialist capabilities** – a number of capability proposals were supported, subject to some caveats, on the basis of a non-binding expression of interest.

Meetings

- 1.5 The following internal governance meetings took place during the period and were either attended by the Acting PCC or a representative of the OPCC:
- 30 October – Joint Executive Board;
 - 10 October – Joint Executive Board (decision making);
 - 17 October – Joint Executive Board;
 - 17 October – Independent Custody Visiting Panel;
 - 20 October – Smarter Systems Programme Board;
 - 25 October – Strategic Risk Focus Group;
 - 31 October – Joint Executive Board;
 - 1 November - Strategic Performance Board;
 - 7 November – Joint Executive Board;
 - 9 November – Risk Management Board;
 - 21 November – Joint Executive Board (decision making);
 - 28 November – Chief Officer/OPCC Away Day;
 - 29 November – Alliance Information Board;
 - 2 December – Strategic Performance Board;
 - 5 December – Joint Executive Board;
 - 5 December – Equality and Confidence Board
 - 7 December – Joint Independent Audit Committee (JIAC) & Strategic Alliance Audit Committee (SAAC)
 - 7 December – Dorset Strategic Road Safety Partnership;
 - 12 December – Joint Executive Board (decision making);
 - 15 December – Smarter Systems Programme Board;
 - 19 December – Joint Executive Board;
 - 20 December – Ethics and Appeals Sub-Committee
- 1.6 In addition, the OPCC Senior Management also meet every Monday morning.

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 In the last quarter the PCC has hosted two PCC Surgeries and has met with five members of the public to discuss issues or feedback on policing matters. Issues raised include:
- Neighbourhood dispute;
 - Complaints against the police;
 - Vulnerable people;
 - Cycle Safety; and
 - Treatment by the Police

Contact

- 1.9 The OPCC again received significant levels of public contact directly by telephone, email and social media. Key issues and themes raised included:

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- Road safety and speeding;
- Cycling related issues;
- CCTV;
- Consultation on policing priorities;
- Hunting; and
- Anti-Social Behaviour (ASB) and neighbour issues

Communication & Engagement

1.10 Despite reduced capacity the Acting PCC and OPCC staff continues to engage with local communities through a series of meetings and events during the period. Details of these events attended are listed below:

- 4 October – Swanage public meeting;
- 9 October – Arthur Ellis Awards, Bournemouth;
- 10 October – Hate Crime conference, Poole;
- 12 October – Poole High School Road Safety event;
- 12&13 October – Mental Health Week events, Bournemouth University;
- 14 October – U3A meeting, Lyme Regis;
- 14 October – AFC Bournemouth Community event;
- 22 October – Christchurch Crime Prevention event; and
- 25 November – Safeguarding event, Dorchester

1.11 In this quarter the OPCC received 18,870 page views (-25% compared with previous quarter) website page views by 7,045 (-24%) unique users with 34% of those navigating the site via a tablet or mobile, spending 1m35s viewing content. 39.04% of visitors found the site via a search engine, 10.98% typed in the website address, 40.39% clicked on a link and 9.59% arrived via our social media channels. The most popular areas were: recruitment, get in touch, the community grant scheme, the news article announcing Colin Pipe as Acting Police and Crime Commissioner and meet the team. During this period 72 people signed up to the PCC newsletter through the website and 34 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 154 new followers, were directly contacted 270 times and created 85,200 opportunities to see our messages during the period on Twitter. On Facebook we had 55 new 'likes' and our messages reached 65,248 with 670 interactions (likes, comments, shares).

Commissioning & Partnerships

Commissioning

1.13 Regular monitoring of the 27 (YTD) projects funded via the Safer Dorset Fund Major Grants and Commissioning scheme in 2016/17 continued throughout Quarter 3, as per the grant agreements for each project.

1.14 During the quarter two projects were identified as no longer requiring PCC grant funding for the following reasons:

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- Criminal Justice Analysis tool (no additional funding required in year 3 of this commissioned project - the tool is now in regular use by the Dorset Criminal Justice Board); and
 - Victim Identification Officer within the Police Online Investigation Team (POLIT) - this function is now 'mainstreamed' within Dorset Police establishment.
- 1.15 Round nine of the Safer Dorset Fund Community Grant received 11 applications, of which 6 were successful totalling £10,230
- 1.16 Round ten of the Safer Dorset Fund Community Grant received 24 applications, of which 18 were successful totalling £33,830.
- 1.17 The Community Grant is exhausted for 2016-17 and no further rounds will be held in this financial year.

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 reporting period included:
- 3 October - 101 Scrutiny Panel;
 - 4 October - Regional ASB Meeting;
 - 4 October – Force Awards Ceremony;
 - 6 October - Alcohol Clear Meeting, Bournemouth;
 - 11 October - CVS Re-offending Network meeting, HMP Guys Marsh;
 - 18 October - Pan Dorset Sexual Violence Strategic Group;
 - 18 October - Drug and Alcohol Governance Board;
 - 27 October - Dorset SARC Partnership Board;
 - 1 November - Pan Dorset Strategic Domestic Abuse Group;
 - 2 November - Dorset Community Safety Stakeholder Group;
 - 3 November - Community Safety and Criminal Justice Board;
 - 8 November – Police & Crime Panel;
 - 10 November - CAMHS Transformation;
 - 10 November – Weymouth & Portland Borough Council meeting;
 - 14 November - International Men's Day Conference, Poole;
 - 18 November - Dorset Criminal Justice Board (DCJB);
 - 21 November - Pan Dorset Missing, CSE and Trafficked Children Group;
 - 22 November - Strategic Mental Health Legislation meeting;
 - 23 November - Out of Court Disposal (OoCD) Scrutiny Panel;
 - 28 November - Drug & Alcohol Stakeholder workshop;
 - 28 November - Joint Commissioning Operational Group (JCOG); and
 - 7 December - YOS Partnership Board

Policy

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

Victims Services

- 1.20 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 the victim with access to the support services available whether or not the crime has been reported to the police.
- 1.21 In October 2016, the Victims' Champion has unfortunately left having only been in post for 2 months. Recruitment for a replacement is underway. Initially this is a 12 month fixed term post funded by the OPCC.
- 1.22 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

- 1.23 The Partnership Restorative Justice (RJ) Strategy and Delivery Plan was approved by the Dorset Criminal Justice Board in November 2016. The governance and monitoring of the delivery of this strategy was also agreed. A business case for a Dorset wide RJ service has been drafted and this will be presented in the New Year for consideration. The business case includes a proposed multi-agency RJ referral process.
- 1.24 NJPs remain ongoing in Poole, West Dorset and Weymouth & Portland, with the anticipated expansion in 2017 across Dorset.
- 1.25 Co-ordination with partner agencies of serious and/or complex post-conviction cases. The proposed business case includes the provision of a Dorset wide post-conviction RJ service to reduce the need for identifying suitable qualified and experienced providers of post-conviction RJ on an ad-hoc basis.
- 1.26 The latest meeting of the Out of Court Disposals Scrutiny Panel took place on 23 November 2016. The theme of this meeting was stalking and harassment. 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, the present one has just resigned and a new one will be recruited by the Deputy 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. A copy of these commitments has previously been provided to the Panel and is attached at Appendix A for reference.

Executive

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

Strategic Alliance

- 1.30 The Acting PCC and OPCC remained fully engaged with the governance and progress of the Strategic Alliance programme. Meetings attended during the period included:

- 6 October – Alliance Programme Board (APB);
- 25 November & 22 December – Alliance Executive Board (AEB);
- 19 October & 14 December – Programme Direction Group (PDG);
- 29 September – Senior Leaders Event.

No detailed business cases were presented for approval at the AEB meetings.

Regional Collaboration

- 1.31 The South West Police Collaboration Strategic Board met on 22 November 2016. Areas discussed included the armed policing uplift; the emergency services mobile communication programme; serious and organised crime; specialist capabilities and related programme governance arrangements.

National Commitments

- 1.32 The Acting PCC also continued to meet a number of national commitments associated with his role. Some of these are summarised below:

- 17 October – Regional HMI meeting;
- 19 October – National Anti-Trafficking & Modern Slavery Network;
- 20 October – APCC General Meeting;
- 15 November – Police Public Bravery Awards;
- 16-17 November – APCC/NPCC Joint Conference;
- 13 December – ICVA Management Board & AGM;
- Action Fraud Communication and Marketing Sub-Board;
- Citizens in Policing Summit;
- Joint Fraud Taskforce Oversight Board;
- NCA Borders Session for PCCs.

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).** To be placed within the first quartile is a positive for the Force as it means that Dorset has one of the lowest crime rates for those specific crime types. For example, it has the 4th lowest violence with injury crime rate. In general, Dorset Police is in the first or second quartile of all forces for most crime rates. Higher crime rates, relative to other Forces are recorded for non-dwelling burglary (33rd nationally), 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 as its crime rate has increased, 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

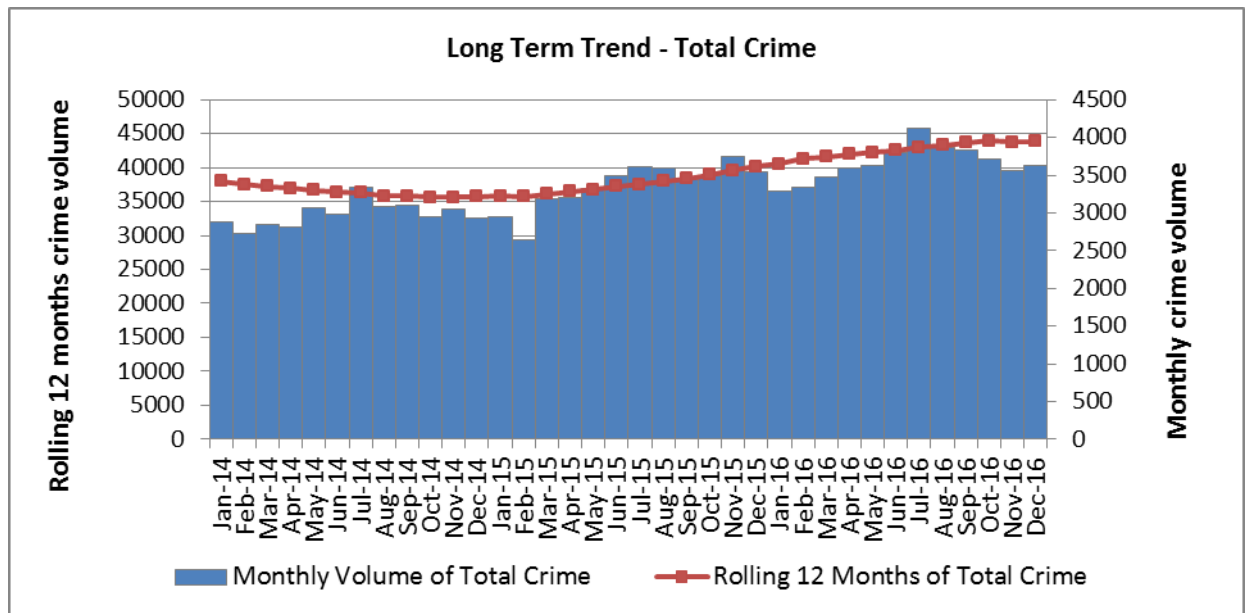
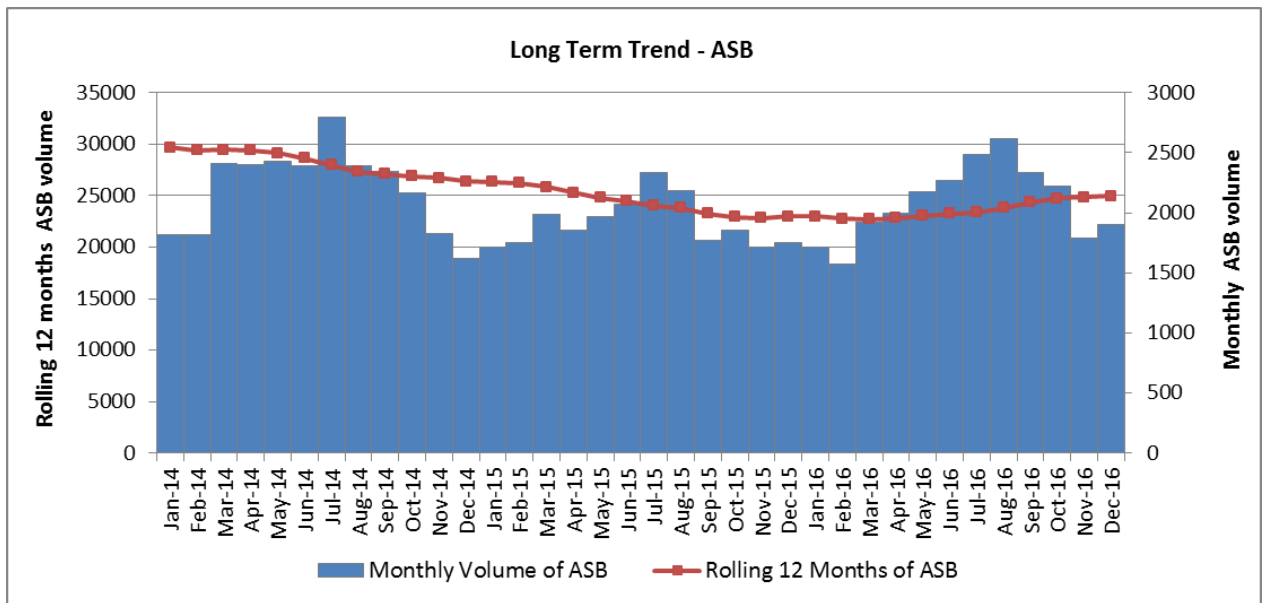


Figure 2: ASB: Monthly breakdown of performance and longer term trend



Commentary on Performance

2.1.3 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 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 showing a moderate increase in recent months

2.1.4 Between 1 April 2016 and 31 December 2016, **total police recorded crime** increased by 6.9% or 2,185 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, but this latest data represents a reduction in the size of the year to date increase.

2.1.5 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.

2.1.6 The volume of **anti-social behaviour** incidents also increased by 13.0% in this reporting period, with 2,277 additional incidents recorded. The majority of the increase is in relation to the category of nuisance ASB – over 1,600 additional incidents. Over the same period, Personal ASB volumes have also increased in the year to date, with an additional 188 incidents, equating to a 5.8% increase on the equivalent period in 2015; however, still over 10% below the same period in 2014. Due to the more targeted nature of Personal ASB, this increase is being closely monitored and volumes of Personal ASB

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recorded in the last two months have now reduced to being back within normal ranges. In addition, Force systems show that the number of repeat callers for ASB overall has increased by 4.9% (+127 repeat callers) when comparing the 12 months to December 2016 with the same period the previous year.

- 2.1.7 Between April and December 2016, the volume of **dwelling burglaries** recorded decreased by 4.6% from the previous year, equating to 54 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 15.1%.
- 2.1.8 When comparing April to December 2016 with the same period in 2015, **vehicle crime** has shown a 9.4% decrease (262 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 19.1% decrease in theft of vehicle crimes, equating to over 100 fewer vehicles being stolen.
- 2.1.9 During the period 1 April to 31 December 2016, the recorded **positive outcome rate** for the Force was 22.8%. Whilst this rate represents stability on the same period in 2015, in terms of the volume of positive outcomes secured in the year to date, this has increased by over 750 positive outcomes.

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 went from 10th lowest crime rate in March 2016 to 15th lowest crime rate 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 which includes child neglect. The increased volume of child neglect offences recorded is 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

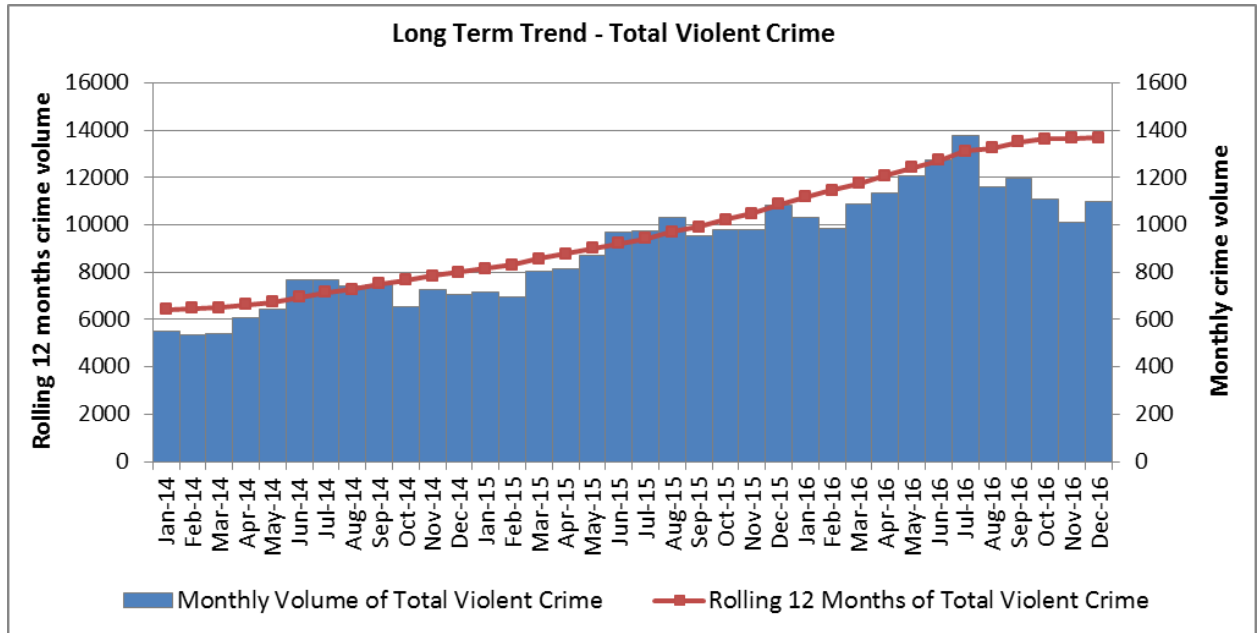
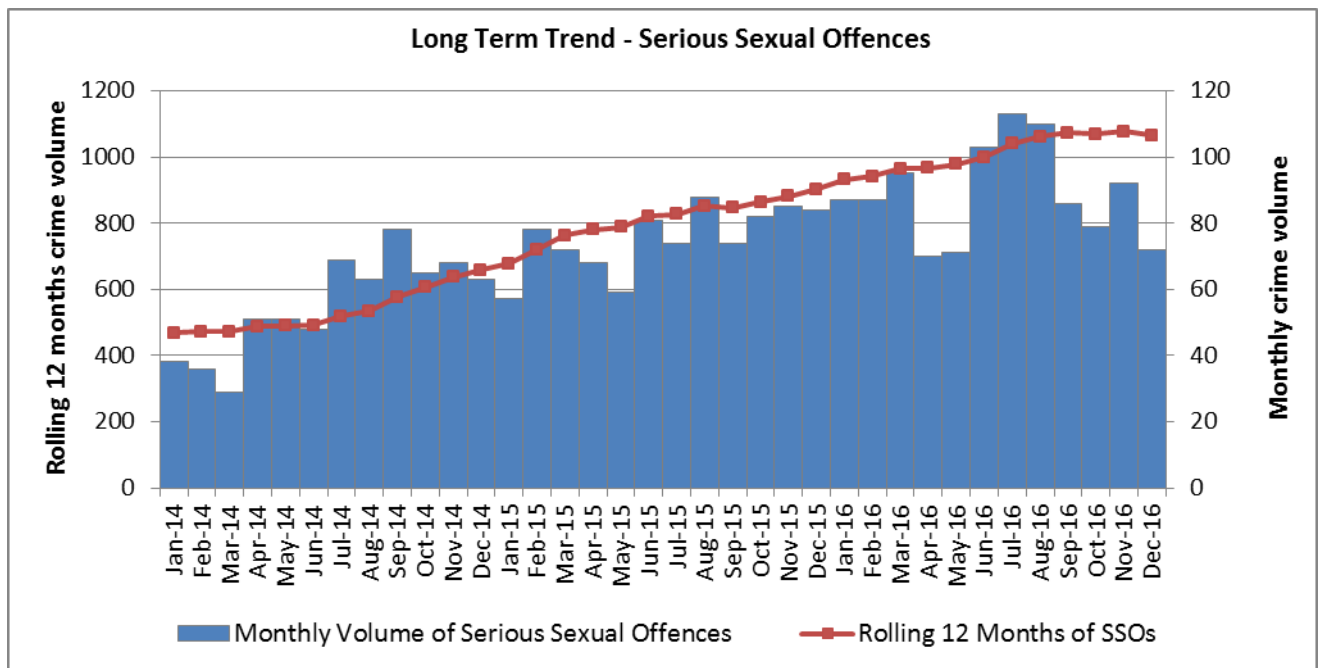


Figure 4: Serious Sexual Offences: Monthly breakdown of performance and longer term trend



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

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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.

- 2.2.5 Between April and December 2016, the Force has recorded a 24.7% increase in violent crime (+1,929 crimes); a reduction in the size of the increase that was reported last quarter. The main volume increases within violent crime continue to relate to common assault (non-injury violence) with over 900 additional crimes recorded, and harassment with over 250 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, although as we move through the year, the size of the increase is reducing.
- 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 December 2016, a total of 4,930 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 31 December 2016 represents an 11.5% increase on the previous year (+413 actual), **domestic abuse incident** volumes have continued to decrease in the year to date. There have been over 600 fewer domestic abuse incidents recorded in the year to date; a 13.5% reduction on the same period in 2015.
- 2.2.9 Mandatory training, provided by Women's Aid in relation to the offence of coercive and controlling behaviour within domestic relationships continues to receive excellent feedback and has been attended by almost 400 officers and staff across the force, with additional days identified to ensure all relevant staff receive the training.
- 2.2.10 The Force's increased focus on **Child Sexual Exploitation (CSE)** is reflected in the increased volume of CSE investigations recorded between April and December 2016; an 11% increase on the previous year – 190 investigations in total in the year to date. Of the 190 investigations, 62 were related to a crime. 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** – Continuing the upward trend, between April and December 2016, the Force has recorded an increase of 14.8% in serious sexual offences compared to the same period the previous year; although this is an improvement on the position at the end of September when a 25% increase was recorded. The current 14.8% increase equates to an additional 103 crimes. As previously reported, above average volumes of offences recorded between June and August – attributed to a rise in non-recent reports of sexual offences - made a notable contribution to the current year to date

rise, although for the last three months, monthly volumes although still above average are closer to previous years' volumes. With national media in recent months concerning allegations of sexual offences within football coaching environments, there is the potential for an additional influx of non-recent reports locally.

2.2.12 **Hate Crime** - Between April and December 2016 the Force has recorded a total of 388 hate crimes – a 13.5% 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 – 231 incidents recorded in the year to date; a 47.1% increase (+74 actual) on the same period in 2015.

2.2.13 Some of this increase, particularly in relation to hate incidents has been linked to the EU Referendum at the end of June 2016, although there have also been small increases in cases of prejudice on the basis of transgender issues as well, not just race. Hate incident volumes for the last three months have been well within normal ranges after the summer spike. A Hate Crime Action Plan was issued by the Home Office following the EU referendum. This is a police and partnership focused strategy which is reviewed by Prejudice Free Dorset and Dorset Police to assess the direction of travel for hate crime activity locally.

2.2.14 Victims of hate crimes and incidents provide feedback to the force on how satisfied they were with their whole experience. Latest data for the rolling 12 months to September 2016 shows that 79% of victims were satisfied with their whole experience, with over 90% satisfied with how they were treated by staff.

2.2.15 **KSI** data for April to December 2016 (*please note that these figures are subject to change as the most recent months' data require validation*) shows a notable reduction of 15.7% when compared to the same period in 2015, with 53 fewer casualties, and no fatalities recorded in December. In fact, fatalities have almost halved in the year to date compared to the same period in 2015.

2.2.16 During Dorset Police's month-long Christmas drink-drive campaign, which began on 1st December, a total of 54 people were charged with drink or drug driving-related offences.

2.2.17 As part of an ongoing operation, Dorset Police has identified a number of individuals who are considered to present an increased risk to other road users. These individuals are visited, engaged with and monitored in the interests of road safety and the prevention of collisions.

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. At the time of writing, a small number of people from out of county and linked to County line activity have been arrested 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. Between April and December 2016, 21 crimes relating to **human trafficking and modern slavery** have been recorded within Dorset.

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.

Fraud and Cyber-crime

2.3.5 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.

2.3.6 According to the latest Dorset cyber profile produced by the National Fraud Intelligence Bureau (NFIB), between April and September 2016, 227 cyber-crimes were reported within the Dorset Police area. Losses incurred by victims over this same period amounted to in excess of £363,000, with the majority of reports coming from individuals rather than businesses. The majority of victims were 'concerned' following the crime with only a relatively small proportion reporting a 'severe impact'.

2.3.7 The latest fraud profile, also published by the NFIB shows a total of 2,406 fraud crimes reported from Dorset between April and December 2016, equating to a 4% rise on the same period the previous year. Victim losses also increased to over £4.6m with 47% of reports being made by businesses, in contrast to the cyber profile. 60-79 year old victims accounted for 35% of all fraud victims in Dorset over this period.

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

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management of those offenders responsible for the highest risk crimes and incidents through all of the priorities.

- 2.4.2 In December, Dorset Police staged an operation to prevent illegal drugs and mobile phones from entering HMP Guys Marsh in Shaftesbury. The joint operation by Dorset Police and HM Prison Service is one of a number that have been held during 2016 across the county. The operation took place both inside the prison entrance and surrounding roads outside and visitors were stopped and searched before they entered.
- 2.4.3 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 December 2016, 40 PPOs have been arrested, with 45 individual PPOs linked as a suspect for a crime. These numbers are only slightly higher than those recorded at the end of September.

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 September 2016.
 - **Community Safety Survey (CSS)**
This survey is a quarterly postal survey to 3,000 Dorset homes each quarter. Latest results relate to Quarters 1-3 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 the 12 months to September 2016.
 - **Call handling data** – this covers the period 1 April to 31 December 2016 compared to the same period the previous year.

National Position

- 2.5.3 In relation to people's confidence in the Police, 84.8% of Dorset respondents to the CSEW for the 12 months to September 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 September 2016, placing the Force 4th nationally – an improvement on the position of 10th which it occupied at the end of March 2016.

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 The latest victim satisfaction survey data for the 12 months to September 2016 shows that overall 80.7% of victims (dwelling burglary, violent crime and vehicle crime) were satisfied with their whole experience and 87.6% with ease of contact. This represents a slight decreasing trend on the Force’s performance a year ago, and so work is ongoing to better understand the issues affecting satisfaction levels and draw these together under a single action plan. Satisfaction with treatment by staff remains stable at 92.9%.

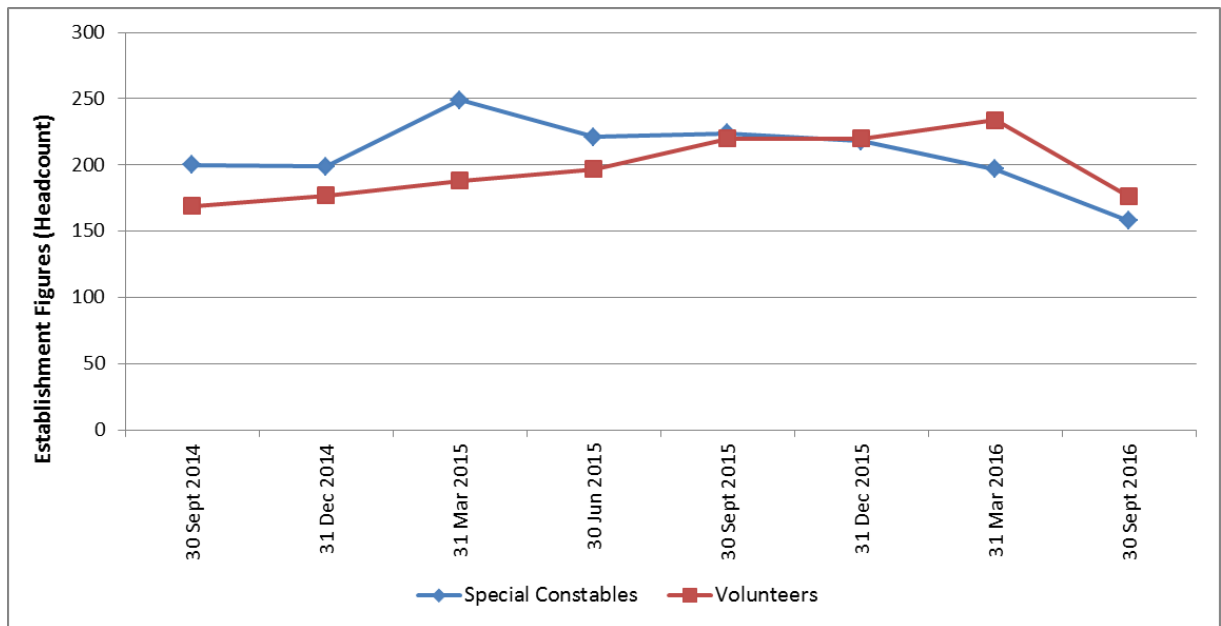
Call handling

- 2.5.7 **Call handling** targets concerning call answering speeds were retained within the current Police and Crime Plan. Between April and December 2016, 90.9% of 999 calls were answered within 10 seconds, falling below the local target of 95% although exceeding the national target of 90%. Just 0.6% of emergency calls were abandoned over this period - a notable improvement on the 1.1% abandoned between April and December 2015.
- 2.5.8 In relation to non-emergency calls, where the force aims to answer 75% of calls within 30 seconds, the improvement trend continues. Between April and December 2016 73.1% of calls were answered within 30 seconds, compared to 70.2% for the comparable period in 2015 and below 60% in 2014.

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 30 September 2016, there were 176 volunteers working within the Force, compared to 234 as at March 2016, a 24.8% decrease. In terms of the Special Constabulary, the numbers have also reduced since March 2016, down from 197 to 158 Special Constables as at 30 September 2016. A proportion of this reduction will be due to constables leaving in order to join the regular police force, with the majority of other leavers tending to cite 'Domestic Reasons/Work-life Balance' as their reason for leaving.

2.6.3 When comparing April to December 2016 with the same period the previous year, the total volume of crime recorded within Dorset's five rural sections has increased by 8.9% equating to just over 800 additional crimes. The size of the increase is a reduction on the 11.6% increase recorded at the end of September however, although still exceeds the Force level increase of 6.9% over this same period.

2.6.4 A rural crime baseline assessment is being worked on by the relatively newly-formed Rural Crime Team which includes obtaining data from partners and a survey to the rural crime community to understand the key rural crime issues in Dorset.

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 December 2016, is shown in the summary table below. Overall the Force is projecting an overspend of £72k (0.06%) with the key pressures arising in overtime and temporary staffing and the supplies, services and computing budgets.

Reporting Department	Original Budget £000s	Revised Budget £000s	Spend to date £000s	Projected Outturn £000s	Variance £000's
Locally Managed					
Territorial Policing	1,035	990	633	1,066	77
Crime & Criminal Justice	1,594	1,510	1,162	1,651	141
Operational Support	(1,614)	(1,650)	(1,275)	(1,297)	353
Support Services	871	504	436	500	(4)
Major Operations	581	580	757	441	(139)
Regional Collaboration	2,465	2,365	540	1,723	(642)
Locally Managed Budgets Total	4,932	4,298	2,254	4,084	(214)
Employee Costs	98,244	98,685	74,570	98,692	7
Employee Costs Total	98,244	98,685	74,570	98,692	7
Centrally Managed					
Premises Related Expenditure	7,187	7,263	5,302	7,305	43
Transport Related Expenditure	2,011	1,749	1,367	1,724	(25)
Supplies and Services - General	881	1,201	585	919	(282)
Cumminations and Computing	3,780	3,780	3,619	3,899	119
Other Employee Expenses	654	585	483	555	(30)
Capital Financing and Contributions	128	128	0	128	0
Restructure & Training Costs	520	519	595	642	123
Third Party Payments	921	1,007	1,161	1,202	195
Interest/ Investment Income	(130)	(130)	(119)	(130)	0
Reimbursed Services	(20)	(16)	(52)	(87)	(71)
Sales, Fees, Charges and Rents	(45)	(4)	(665)	(4)	0
Transfers from Reserves	(264)	(264)	0	0	264
Centrally Managed Total	15,623	15,816	12,276	16,152	336
Force Budgets Total	118,799	118,799	89,099	118,929	130

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OPCC

OPCC - General	1,130	1,130	673	1,130	0
OPCC - Victims Funding	836	836	595	886	50
OPCC - Victims Funding (Income)	(836)	(836)	(898)	(886)	(50)
OPCC - Local Innovation Fund	309	309	100	309	0
OPCC - Community Safety Fund	695	695	398	695	0
OPCC - Audit and Assurance	137	137	206	79	(58)
OPCC Total	2,271	2,271	1,074	2,213	(58)
Total Budgets	121,070	121,070	90,173	121,327	72

- 3.2 The approved net revenue budget for 2016/17 is £121,070k, of which £118,799k is under the direct control of the Chief Constable and £2,271k is controlled by the Police and Crime Commissioner.

Locally Managed Budgets

- 3.3 All three operational commands are experiencing significant pressure on their overtime budgets to maintain performance through deployment of officers on overtime to cover gaps caused by leavers, the training period for probationers and abstractions to major operations such as policing the badger cull. In addition overtime budgets have been frozen for the last couple of years as part of the financial planning to address the funding cuts.
- 3.4 Overall the major operations budgets, which provide for costs associated with policing both planned and unplanned events within the county are projecting an underspend. This arises from higher than budgeted income received for a number of operations. The costs for these operations have been met partly through overtime and mutual aid charges to the major operations budget and partly through the use of employees on normal duty time, for which costs are provided for within the employee costs budget. The income therefore offsets both direct overtime costs and employee pay as well as some consequential overtime costs arising in each command due to covering behind officers deployed on to major operations.
- 3.5 It had been expected that during the current year the regional collaboration programme would expand to incorporate additional specialist teams, such as the Technical Surveillance Unit. The budget was set on this basis but delays in implementation have occurred and the transfer of responsibility has not yet occurred. As a result we are underspending on regional collaboration.

Employee Costs

- 3.6 Overall employee costs will show a minor variance at year end, being slightly overspent at £7k (0.01%).
- 3.7 The Force currently has 1,236 FTE officers employed and is forecast to also have 1,236 FTE at the year end with recruitment of both probationer

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constables and transferees to offset the forecast number of leavers over the coming months.

- 3.8 Officer pay budgets are forecast to slightly underspend (£64k, 0.1%) due to variances in the actual timing of recruitment and leavers compared to expectations when the budget was set a year ago.
- 3.9 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 under establishment for PCSOs. Dorset Police currently have an actual FTE of 142 against an establishment of 152.
- 3.10 Police staff pay budgets are expected to show an underspend at the year-end (£355k, 1.2%). The minor overall variance includes some business areas that are underspending, offset by others that are over budget. The timing of implementation of Strategic Alliance business areas also affects the pay budgets.
- 3.11 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. These budgets are overspending by £762k which reflects the demands faced by these departments to maintain performance with fewer than budgeted staff.

Premises Related Expenditure

- 3.12 As previously reported, there is a small overspend variance in premises related budgets, which is attributable to timing differences in disposal of property when compared to assumptions made during budget setting.

Transport

- 3.13 A number of factors have contributed to the underspend in the transport budgets of £25k. Fuel budgets had an inflationary increase included this year but with prices falling considerably earlier in the year the expenditure on fuel will not reach budgeted level.

Supplies and Services

- 3.14 Centrally managed supplies and services budgets include stationary, uniforms and photocopying, which are delivered via contracted services across the whole Force. These budgets will underspend this year as a result of competitive contract pricing and centralised management to control demand.

Communications and Computing

- 3.15 Budgets for software licences, maintenance and support are predicting an overspend of £119k as a result of requirements arising since the budgets were set, including those arising from implementation of new capital systems.

Restructure and Training Costs

3.16 With the high levels of recruitment that have been achieved in the current year training budgets have been utilised fully. Redundancy costs are also included in this category and are higher than budgeted due to the volume of workforce restructuring occurring.

Transfers from Reserve

3.17 The budget for 2016/17 included use of £264k from the capital reserves to finance staff delivering specific capital projects, particularly the Smarter Systems programme. It is expected that as employee costs will not be overspent it will not be necessary to make this transfer. There is significant financial pressure on the capital reserve in future years so where possible the force will avoid utilising this for pay costs.

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3.18 The OPCC budgets are projected to underspend by £58k. These savings arise from the sharing of the Audit and Assurance team costs with Devon and Cornwall through the Strategic Alliance.

Capital Projects

3.19 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.

	16-17 budget	Carry Forwards	Revised 16-17 budget	Year End Projection	Variance Over/ (Under) £000's
Capital Programme					
Vehicle Replacement Programme	1,167	668	1,835	1,772	(63)
Minor Building Works	730	900	1,630	683	(947)
ICT					
Smarter Systems Programme	1,130	1,974	3,104	410	(2,694)
Duty Management System	0	750	750	0	(750)
Other ICT	1,020	1,382	2,402	1,604	(798)
Total ICT	2,150	4,106	6,256	2,014	(4,242)
Equipment	450	702	1,152	282	(870)
Total	4,497	6,376	10,873	4,751	(6,122)
Funded By					
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	(266)	(6,122)
Slippage in cashflow	38		38	38	0
Total	4,497	6,376	10,873	4,751	(6,122)

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- 3.20 The long term nature of capital projects, with expenditure often incurred over two or more years, means that underspend 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.
- 3.21 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 net underspend arising from delays in delivery will be carried forward to fund purchases occurring in the new financial year.
- 3.22 The projected underspend on minor building works relates primarily to relocation of functions from Ferndown, some of which will fall into 2017/18.
- 3.23 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.
- 3.24 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.

Reserves

- 3.25 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 2021 is shown below.

	31/03/17	31/03/18	31/03/19	31/03/20	31/03/21
	£m's	£m's	£m's	£m's	£m's
Reserves Held for Capital Purposes	1.1	2.7	0.0	0.0	0.0
Reserves Held for Revenue Purposes:					
Workforce Change Reserve	2.7	1.7	0.7	0.0	0.0
General Balances	7.5	7.5	7.5	7.5	7.5
Total Reserves and Balances	11.3	11.9	8.2	7.5	7.5

Changes in Budget from Original Budget to Quarter 3 Revised Budget

- 3.26 Below is a summary of changes from the original budget to the revised budget at the end of quarter 3.
- 3.27 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.
- 3.28 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.
- 3.29 As part of the process of aligning budget management practices across both forces some decisions have been taken to reclassify some budgets to enable better monitoring and control. This includes moving the stationary budgets from locally managed control to central and moving vehicle insurance costs to supplies and services alongside the other insurance budgets.
- 3.30 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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Reporting Department	£000s	Original Plan	Use of Precept to increase recruitment	Bear- Scotland budget	Reclassification	Other	Revised Plan
Locally Managed							
Territorial Policing		1,035		87	(31)	(102)	990
Crime & Criminal Justice		1,594		62	33	(179)	1,510
Operational Support		(1,614)		38	(30)	(43)	(1,650)
Support Services		871	(714)	14		333	504
Major Operations		581				(1)	580
Regional Collaboration		2,465			(63)	(37)	2,365
Locally Managed Budgets Total		4,932	(714)	200	(91)	(30)	4,298
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				76	7,263
Transport Related Expenditure		2,011			(262)	(0)	1,749
Supplies and Services - General		881			353	(33)	1,201
Cumminications and Computing		3,780				0	3,780
Other Employee Costs		654				(69)	585
Capital Financing and Contributions		128				(0)	128
Restructure, Training & Conference Costs		520				(2)	519
Third Party Payments		921				86	1,007
Interest/ Investment Income		(130)				0	(130)
Reimbursed Services		(20)				4	(16)
Sales, Fees, Charges and Rents		(45)				41	(4)
Transfers from reserves		(264)				(0)	(264)
Centrally Managed Budgets Total		15,623	0	0	91	102	15,816

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Force Budgets Total		118,799	0	0	0	(1)	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	137					137
OPCC Total		2,271	0	0	0	0	2,271
Total Budgets		121,070	0	0	0	(1)	121,070