



Dorset Police and Crime Panel

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

**Quarter 4 Report 2016-17
(Note: main data relates to April 2016 –
March 2017)**

Date of Panel: 29 June 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 4 reporting period in a number of key work areas.
- 1.2 This period saw the PCC return to full duties following the sudden unexpected illness of his wife, Deborah Underhill, and her subsequent recovery and recuperation.

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:
 - Agreement for the creation of a new single Independent Audit Committee serving all four legal entities of the strategic alliance;
 - Disposal of the former Bournemouth police station site agreed;
 - The budget and proposed precept report for 2017/18 approved for submission to the Police and Crime Panel. This was subsequently adopted following the Panel giving their support to the proposals;
 - Dorset Police Efficiency Plan signed off for submission to HMIC;
 - Approval of the business case for the pan-Dorset Restorative Justice service – Restorative Dorset;
 - Agreement over proposed police officer recruitment schedules for 2017/18 and beyond, and quarterly monitoring of establishment, leavers and recruitment;
 - Treasury Management Strategy 2017/18 approved.
- 1.4 At the South West Police Collaboration Strategic Board on 30 March 2017 a number of recommendations were agreed in relation to the following:
 - Digital Evidence Management Software (DEMS);
 - Programme budgets; and
 - Future Employment Model.

Meetings

- 1.5 The following regular internal governance meetings took place during the period and were either attended by the PCC, Deputy PCC or senior management team representative:
 - Joint Executive Board;
 - Independent Custody Visiting Panel;
 - Strategic Performance Board;
 - Risk Management Board;
 - Chief Officer/OPCC Away Day
 - Equality and Confidence Board
 - Joint Independent Audit Committee (JIAC) & Strategic Alliance Audit Committee (SAAC)

- Dorset Strategic Road Safety Partnership;
- Ethics and Appeals Sub-Committee;
- Standards & Ethics Board;
- Alliance Executive Board and Programme Delivery Group;
- OPCC Senior Management Team

101 Service Improvement Panel

- 1.6 The Panel last met on 4th April 2017. At that meeting, the panel noted that there had been very significant improvements in performance of the system overall with reduced call waiting times and abandonment rates and that these improvements seemed to be borne out by a marked reduction in the number of complaints received through the OPCC. It was agreed that the Panel's specific focus on 101 performance had achieved its objective and that the remit of the panel should be widened to encompass customer services more broadly.
- 1.7 Revised Terms of Reference for the reformed panel are therefore attached at Appendix A. The Police and Crime Panel will be asked, in due course, to consider proposing on of their number as Observer for the new panel.

Contact

- 1.8 The OPCC has implemented a new system for recording and auctioning public contact using an in-house solution developed through Sharepoint. This will assist in providing better information over key themes and issues being highlighted to the PCC and complement information received through other arrangements, such as community engagement and, in the future, police complaints.
- 1.9 Key themes from the reporting period have included:
- Road safety and speeding concerns;
 - Cycling related issues – both dangerous cycling and dangerous driving;
 - Drugs, alcohol and associated ASB;
 - Concerns regarding a lack of visible policing presence; and
 - Complaints about Force actions and/or response to incidents.

PCC Surgeries

- 1.10 The PCC continues to offer 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. One surgery was held during the reporting period.

Communication & Engagement

- 1.11 The bulk of engagement activity in the quarter was focused on the Police and Crime Plan and Precept consultations undertaken throughout January. As well as online surveys, public consultation events were held across the county in Boscombe, Wareham, Poole, Bournemouth (Castlepoint & Westbourne), Blandford, Bridport, Weymouth, Verwood, Gillingham and Dorchester.

1.12 Other activity included:

- 19 January – U3A Ringwood talk;
- 25 January – Blandford Probus talk;
- 9 February – meeting with Life Education Wessex;
- 8 March – Hotel Watch meeting;

1.13 Alongside the consultations during quarter 4, a full communications strategy has been developed to cover activity on the new Plan. This includes working with our website providers to develop an interactive Police and Crime Plan update tool so that the public can easily track progress against Plan priorities and themes during the course of the term of office. A strategy has also been produced outlining the OPCC's engagement approach across this term. The first phase of this strategy has been to make arrangements for the summer programme of consultation at a number of high profile events being held across the County. These include:

- Melplash Show;
- Bournemouth Air Festival;
- Dorset County Show;
- Bourne Free Pride Festival;
- Emergency Services Family Fun Day;
- Gillingham & Shaftesbury Show.

Commissioning & Partnerships

Commissioning

1.14 The Commissioning & Partnerships Manager has been undertaking a review of our arrangements for commissioning and issuing grants, in line with the PCC's desire for decisions to be made on a more strategic and evidence-based basis. To assist with this, an analyst has also been commissioned to undertake a review of all public sector strategic plans and needs assessments etc across Dorset in order to help us better understand the key themes, issues and concerns, existing service provision and potential gaps. This will help to inform decisions around future funding, resourcing and support for ideas, initiatives and services.

Partnerships

1.15 The PCC and OPCC are fully engaged in partnership working opportunities at a local, regional and national level. Some key highlights from strategic partnership activity during the reporting period include:

- 4 January – Children in Care Protocol launch;
- 10 January & 30 March – Melcombe Regis Board;
- 11 January – Pan-Dorset Drug & Alcohol Governance Board;
- 17 January – Home Office Joint Fraud Taskforce;
- 20 January – Dorset MPs meeting;
- 24 January – ICVA Forum & Board meeting;
- 26 January & 15 March – APCC General Meeting;
- 3 February – Police & Crime Panel meeting;
- 6 February – NOMS & CRC meeting;

- 13 February – Borough of Poole CSE meeting;
- 15 February – NPCC Audit & Assurance Board;
- 20 February – IPCC teleconference;
- 21-22 February – KPMG Systems Leadership workshop
- 23 February – Vulnerable Adults working group;
- 6 March – Regional HMI meeting;
- 11 March – ICVA Conference;
- 13 March – Ministerial meeting to discuss prisons;
- 20 March – Ministerial meeting to discuss vulnerability, safeguarding and counter terrorism;
- 22 March – NAO meeting on online fraud;
- 28 March – FSB meeting;

Policy

- 1.16 The main focus of activity for the Policy Team has been on developing and drafting the Police and Crime Plan for the second term of office. An update on the Plan will be provided under a separate agenda item for this meeting.
- 1.17 The Plan is a high-level statement of strategic intent and builds on the more specific commitments and pledges made by the PCC in his 2016 Manifesto. Work has been ongoing to progress a number of these commitments and the OPCC will work with the Panel to develop an appropriate approach to reporting on progress against the Plan in future. This will link in with the public facing updates on progress that will also be provided throughout the term of office.

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 April covers the 12 months to the end of December 2016. **Dorset remains within the first quartile of all Forces for Violence with injury (7th)** but for sexual offences, robbery and public order in the latest period is placed in the second quartile for these crime types.

To be placed within the first quartile is generally viewed as 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 7th lowest violence with injury crime rate. However, the Police and Crime Commissioner and the Force have been driving improved recording of crime. As a direct consequence increased recording of some less serious offences has been experienced such as common assault otherwise known as assault without injury.

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 drug offences (33rd nationally) and theft from the person (32nd). Compared to the same period the previous year, Dorset's national position for drug offences has changed from 26th to 33rd although its crime rate has actually reduced following a sustained period of increased proactive policing activity targeting key drug offenders within the County. Theft from person offences are often linked to the night-time economy environments within Dorset.

Long term trends

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

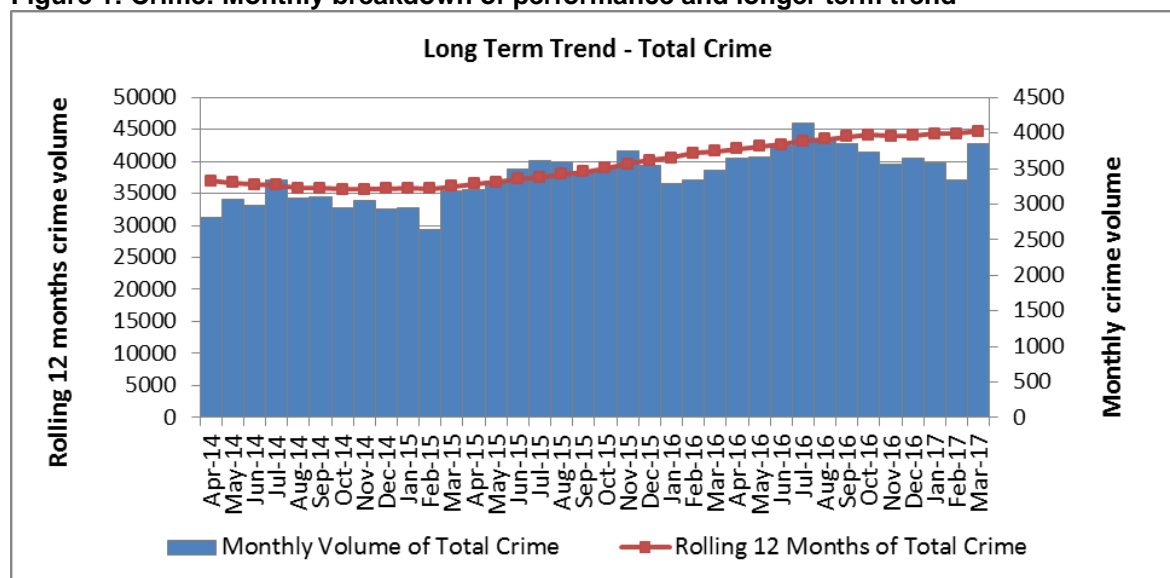
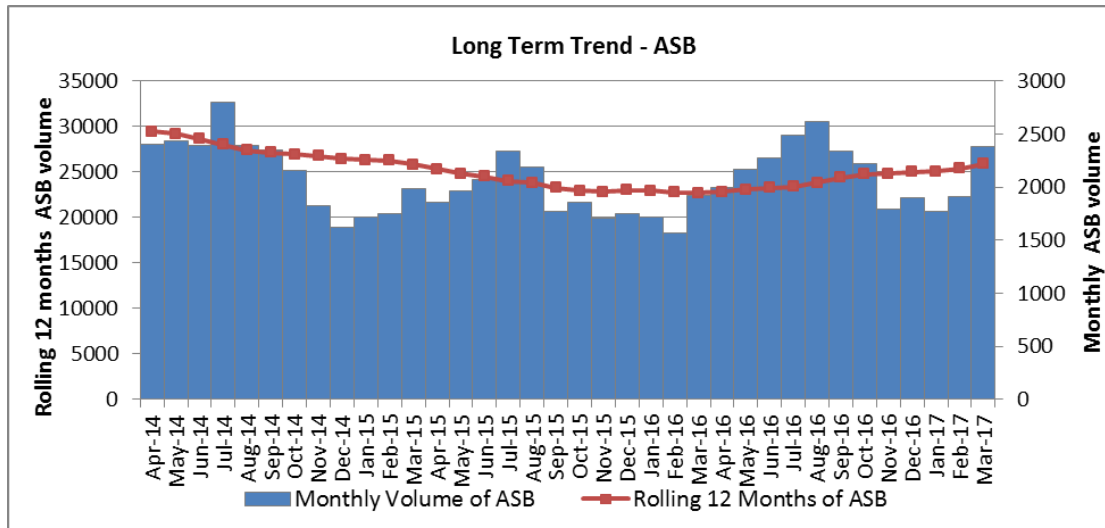


Figure 2: ASB: Monthly breakdown of performance and longer term trend



Commentary on Performance

2.1.2 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 attributable to better recording practices. The size of the crime increase has stabilised in recent months however, although with the Force striving for further improvements in crime recording compliance a further increase in crime is anticipated for the coming year. Conversely, the long term downward trend for ASB volumes has been reversing, with a moderate increase in recent months although volumes remain lower than they were at the start of 2014/15.

2.1.3 Between 1 April 2016 and 31 March 2017, **total police recorded crime** increased by 7.6% or 3,160 additional crimes when compared to the same period in 2015/16. Latest national figures to December 2016 placed Dorset 12th nationally in terms of total recorded crime (rate per 1,000 population). The increase in total crime continued 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 3,139 additional incidents recorded. Whilst the majority of the increase in terms of volume is in relation to the category of nuisance ASB (over 2,200 additional incidents), the largest percentage increase concerns environmental ASB (+24%, +458 incidents). Over the same period, Personal ASB volumes have also increased slightly in the year to date, however, are still 8% below the 2014/15 volume. In addition, Force systems show that the number of repeat callers for ASB overall has increased

by 13.1% (+275 repeat callers) when comparing the 12 months to 31 March 2017 with the same period the previous year. Analysis shows that the majority of repeat callers ring in to report nuisance and/or environmental ASB rather than the more targeted Personal ASB. With many of these non-personal ASB incidents, the responsibility often does not lie with the Police and partnership working is required to resolve.

- 2.1.6 For the year to September 2016, which is currently the latest Crime Survey of England & Wales data available, Dorset Police is 4th nationally for people believing that they are 'dealing with community priorities'.
- 2.1.7 During 2016/17, the volume of **dwelling burglaries** recorded decreased by 6.8% from the previous year, equating to 107 fewer burglaries and is below the 3 year Force average. Over the same period, the positive outcome rate for dwelling burglary has increased to 16.5%.
- 2.1.8 From April 2017, the Home Office classification of dwelling burglary as it will be reported nationally has changed. The main change is that sheds and garages within the boundary of a residential dwelling will now be recorded as a dwelling burglary whereas previously they would have been counted as a non-dwelling burglary. The result of this change in definition will be an apparent increase in dwelling burglary volumes although local monitoring will seek to separate the residential outbuilding crimes from those relating to burglary of the main dwelling itself in order to provide comparisons with previous years.
- 2.1.9 When comparing 1 April 2016 to 31 March 2017 with the previous year, **vehicle crime** showed a 3.6% decrease (134 fewer crimes) following a year-end increase as at March 2016.
- 2.1.10 At the end of 2016/17, the Force recorded a **positive outcome rate of 23.3%**; a slight increase on the 22.9% recorded the previous year. As there was also a crime increase during 2016/17, this has resulted in only a minor increase in the PO rate despite over 900 additional positive outcomes being secured during 2016/17.

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 remained stable at 15th lowest crime rate between the 12 months to September 2016 and the 12 months to December 2016 although the crime rate did increase slightly. The increase in overall violence against the person is attributable to a rise in the crime rate for violence without injury offences. The majority of the increases are directly attributable to improved recording practice. Contained within this category are child neglect offences. The increased volume of child neglect offences recorded was predicted and 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 31 December 2016 places Dorset 14th nationally; an improvement on Dorset’s position of 17th in Sept 2016, reflecting a minor reduction in the crime rate.

2.2.4 During 2016/17, Hotel Watch was launched in Bournemouth, with staff from over 100 hotels and B&Bs receiving training in spotting the signs of child sexual exploitation, modern slavery, and cyber and drugs offences.

Long Term trends

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

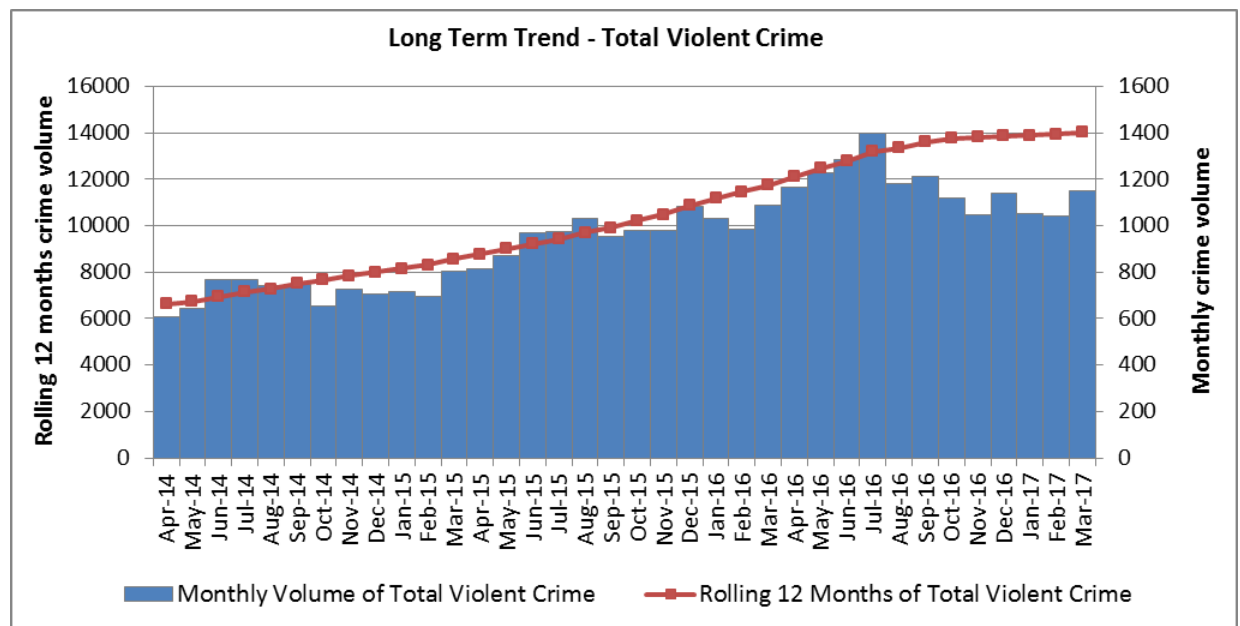
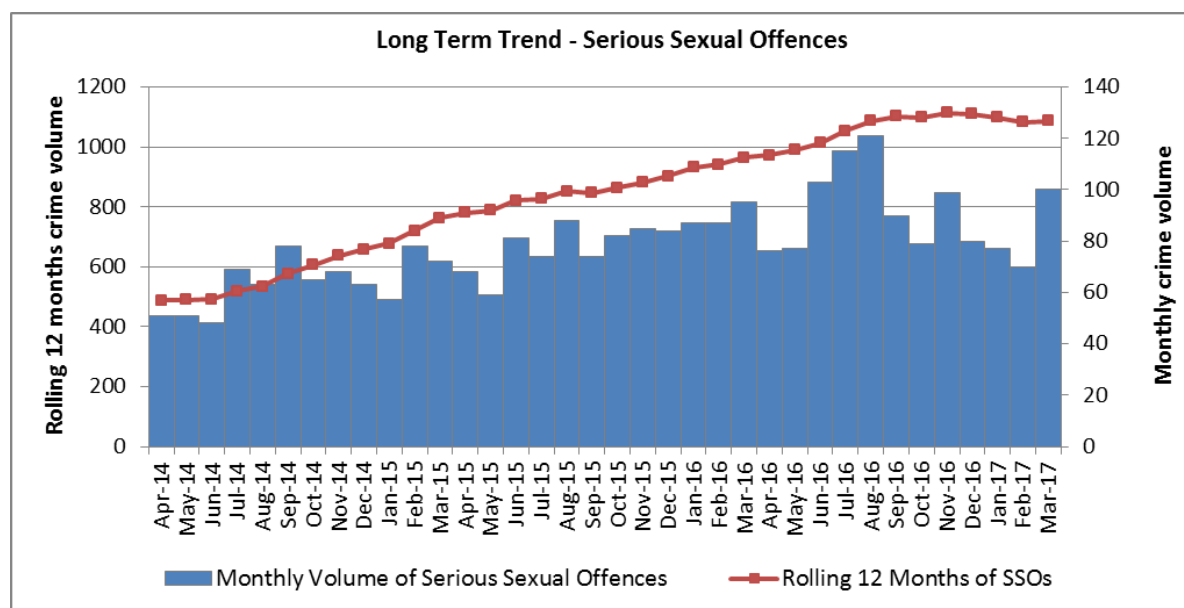


Figure 4: Serious Sexual Offences: Monthly breakdown of performance and longer term trend



Commentary on Performance

- 2.2.5 **Violent crime** – The rising trend in violent crime since 2013/14 has been well documented in previous reports, referencing work carried out by the National Police Chiefs Council (NPCC) which demonstrated that the country had not become more violent, but that the increasing national trend could be attributed to a change in reporting and recording practices for these crimes.
- 2.2.6 During 2016/17, the Force recorded a 19.2% increase in violent crime (+2,262 crimes). The main volume increases within violent crime related to common assault (non-injury violence) with over 800 additional crimes recorded, and harassment with over 600 additional crimes recorded during 2016/17. The introduction nationally of malicious communications offences as recordable crimes from April 2015 has contributed to the increase within the harassment category, with malicious communications offences accounting for over 500 crimes within the harassment category during 2016/17.
- 2.2.7 For 2016/17, a newly refined measure of public place violence was introduced in Force which helped to focus more specifically on the trends in relation to non-domestic assaults taking place in Dorset rather than blurring the picture through the inclusion of crimes of harassment and dog bites which have traditionally been included within the public place violence category.
- 2.2.8 Comparable data for this new definition of public place violence is only available from June 2015 onwards so it is not possible to determine how 2016/17 performance compares with the same period the previous year. During 2016/17, Between April and December 2016, a total of 6,383 public place violent crimes were recorded, with the majority of offences being low level non-injury assaults.
- 2.2.9 Whilst the volume of **domestic abuse crime** recorded between 1 April 2016 and 31 March 2017 represents a 10.9% increase on the previous year (+529 actual), **domestic abuse incident** volumes decreased by 9.8% during

2016/17. There have been just under 600 fewer domestic abuse incidents recorded during 2016/17, possibly with cases that may previously have been recorded as incidents now being more accurately recorded as crimes.

- 2.2.10 The Force has increased its focus on **Child Sexual Exploitation (CSE)** in recent years, with specialist teams established to deal with these investigations. During 2016/17, a total of 279 CSE investigations were recorded within Dorset, which is a reduction from the peak of 337 investigations in 2015/16. Of the 279 investigations, almost a third (90 actual) 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 On 18th March 2017, Dorset Police supported national Child Sexual Exploitation Awareness Day by reminding people of Dorset of the signs to look out for in relation to suspected CSE.
- 2.2.12 **Serious Sexual Offences** – Continuing the upward trend, during 2016/17, the Force recorded an 8.4% increase in serious sexual offences compared to the previous year; although this is a change on the position at the end of December when a 14.8% increase was recorded, so the size of the increase did reduce over the year. The current 8.4% increase equates to an additional 84 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 2016/17 increase although later months were more comparable with the previous year.
- 2.2.13 **Hate Crime** – During 2016/17 the Force recorded a total of 495 hate crimes – a 9.3% increase on the volume recorded during 2015/16. Similarly, the volume of hate incidents recorded has increased on the comparable period the previous year – 302 incidents recorded in the year to date; a 58.1% increase (+111 actual) on 2015/16.
- 2.2.14 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. After the summer spike, hate incident volumes have returned to within normal monthly ranges. A Hate Crime Action Plan was issued by the Home Office following the EU referendum. The Government's 'Action against Hate' Plan has been adopted locally by the Prejudice Free Partnership Group, of which the Police are an active member.
- 2.2.15 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 March 2017 shows that 76% of victims were satisfied with their whole experience, with over 91% satisfied with how they were treated by staff.
- 2.2.16 **Killed or Seriously Injured (KSI) data** is reported on a calendar year. During 2016, there were a total of 368 killed or seriously injured casualties of road traffic collisions, representing a 13.8% reduction on the 2015 figure.
- 2.2.17 In March 2017, following an increase in the penalties for using a mobile phone at the wheel, Dorset Police conducted a week-long crackdown against people using their mobile phones while driving, with 92 fixed penalty notices being issued. Drivers caught using their mobiles will also no longer be

eligible for a driver awareness course and have to either accept the penalty or take their case to court.

- 2.2.18 Dorset Police also continues to target 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. In March 2017, three people were jailed following a detailed investigation into drug dealing in Dorset. One of the offenders would travel to the South West from London to supply heroin and cocaine to drug users in Poole, Dorchester and Bridport as well as Yeovil in Somerset. Between them, the trio received a combined sentence of 12 years in prison. Since identifying the problem, police had executed over 30 search warrants and worked alongside partners such as the local authority and housing associations to tackle the issue.

- 2.3.3 According to the latest Community Safety Survey data for the 12 months to 31 March 2017, residents' worry about drugs/substance misuse or drug dealing has increased to 33% of people surveyed being concerned which is a statistically significant rise from the 28% recorded for 2015/16.

- 2.3.4 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 1 April 2016 and 31 March 2017, 23 crimes relating to **human trafficking and modern slavery** have been recorded within Dorset.

Counter Terrorism

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

- 2.3.6 Recent terrorist attacks in London and Manchester have highlighted the very real threat of terrorism with the threat level shifting between Severe and Critical. However, at present the threat level remains at 'severe' with the intelligence picture being kept under constant monitoring and review to ensure the appropriate security is in place. Although there is no intelligence or information at this time that suggests a specific risk to Dorset.

Fraud and Cyber-crime

- 2.3.7 In the latest Community Safety Survey data for the 12 months to 31 March 2017, residents' worry about financial crime has increased to 55% of people surveyed being concerned which is a statistically significant rise from the 51% recorded for 2015/16.
- 2.3.8 Tackling cyber-crime remains a key priority for Dorset Police. The Dorset Police Cyber-Crime Unit has launched a new channel on YouTube to host a series of short three minute videos in an effort to keep businesses safe from cyber-attacks with more and more businesses falling foul to cyber-attacks as a result of poor security. The videos offer information and advice on a series of topics and will be available to view whenever convenient.
- 2.3.9 The next cyber profile and fraud profile produced by the National Fraud Intelligence Bureau (NFIB) covering the year to March 2017 is due for publication in July so there is nothing new to report on at this stage.

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 Dorset Police has had multiple successes from its voluntary tagging scheme where offenders voluntarily wear tags in a bid to stop re-offending. The tagging scheme provides offenders with the opportunity to be fitted with a GPS tag for an agreed period while they are on probation or following their release from prison.
- 2.4.3 Initially launched as a trial in Dorset three years ago, the scheme is now regularly used as one of several offender management tools. The tagging initiative is generally provided to offenders who have a disproportionately negative impact on communities from committing crimes such as theft and burglary. As well as deterring offending, in a few cases where bail conditions have been breached, evidence from the tags can help in court, saving the criminal justice system time and money.
- 2.4.4 60 offenders have been fitted with tags since the scheme has been running and only seven have reoffended whilst wearing the tag. In all but one of those cases the tag evidence prompted a guilty plea and in one case that went to trial, the tag evidence secured a conviction.

2.4.5 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 March 2017, 42 PPOs have been arrested.

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 Qtrs 1-4 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 31 March 2017.
- **Call handling data** – this covers the period 1 April 2016 to 31 March 2017 compared to the same period the previous year, except for 999 call data which is only available to the end of January 2017 due to a system issue.

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. The next set of results for the 12 months ending December 2016 are due at the end of June 2017.

Context/Commentary on performance

Confidence and satisfaction

- 2.5.5 Satisfaction of victims in relation to policing services was identified as a priority by the Police and Crime Commissioner.
- 2.5.6 The latest victim satisfaction survey data for the 12 months to 31 March 2017 shows that overall 78.3% of victims (dwelling burglary, violent crime and vehicle crime) were satisfied with their whole experience and 83.3% with ease of contact. Satisfaction with treatment by staff remains high at 92.6%, with this rising to 97.6% for dwelling burglary victims whose overall satisfaction with the whole experience is also above average at 85.8%.
- 2.5.7 As of 1 April 2017, Forces are no longer mandated by the Home Office to conduct the surveys of victims. However, the Force recognises the value of receiving feedback from victims of crime and so will be continuing to survey victims of a variety of crime types in order to gauge their views on the service they have received, with a focus on higher risk crime types.
- 2.5.8 In relation to the latest Community Safety Survey results, 95% of people surveyed stated that they feel safe living in their local area and 72% have confidence in their local police.

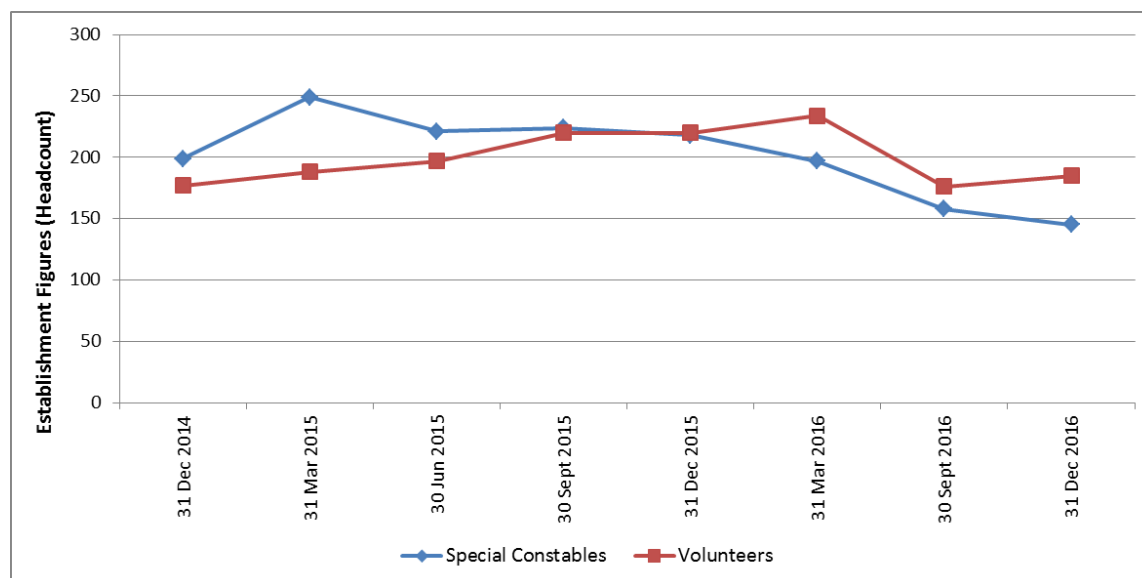
Call handling

- 2.5.9 **Call handling** targets concerning call answering speeds were retained within the Police and Crime Plan relevant to this reporting period. Between 1 April 2016 and 31 March 2017, 91.2% of 999 calls were answered within 10 seconds, falling below the local target of 95% although exceeding the national target of 90%. Just 0.4% of emergency calls were abandoned over this period; a notable improvement on the 1.0% abandoned between April and March 2015/16.
- 2.5.10 In relation to non-emergency calls, where the force aims to answer 75% of calls within 30 seconds, the improvement trend continued during 2016/17, with 74.9% of calls answered within 30 seconds by year end. This compares favourably with the 71% recorded for 2015/16.

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 December 2016, there were 185 volunteers working within the Force, compared to 176 as at Sept 2016; a 5.1% increase. Data as at 31 March 2017 is not currently available. In terms of the Special Constabulary, the numbers have continued to reduce as at 31 December 2016, down from 158 Special Constables to 145 Specials. 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 Rural crime is defined as crime which happened within one of the 5 main rural sections of Dorset; Bridport, Dorchester, East Dorset, Purbeck and North Dorset. Overall crime within the 5 rural sections increased in 2016/17 by 8.8%, which is just slightly higher than the Force overall and represents an increase of 900 crimes. There was a 17.8% increase in thefts within the rural sections during 2016/17. It is possible that some of this increase has resulted from the establishment of the Rural Crime Team who have been engaging with the rural community and encouraging them to report crimes to the Police.

2.6.4 Dorset Police's Rural Crime Team which was formed in August 2016 continues to work proactively alongside colleagues, partners and volunteers to increase engagement with rural communities, target criminals who offend in our rural areas and provide bespoke crime prevention advice. A rural crime baseline assessment was completed in January 2017 to improve the Force's understanding of the picture of crimes and incidents happening within Dorset's rural areas.

Section 3: Financial outturn 2016/17

3.1 The year-end financial outturn for 2016/17 is shown in the summary table below. Overall Dorset Police have a net underspend of £283k (0.2%), consisting of an overspend of £369k on force budgets and an underspend of £651k on PCC budgets.

Reporting Department	Original Plan £000s	Revised Plan £000s	Spend to date £000s	Variance £000's
Locally Managed				
Territorial Policing	1,035	1,158	1,392	234
Crime & Criminal Justice	1,594	1,516	1,593	77
Operational Support	(1,614)	(1,810)	(1,179)	631
Support Services	871	493	277	(216)
Major Operations	581	580	298	(283)
Regional Collaboration	2,465	2,380	1,603	(777)
Locally Managed Budgets Total	4,932	4,318	3,985	(333)
Employee Costs	98,244	99,023	98,519	(505)
Employee Costs Total Budget	98,244	99,023	98,519	(505)
Centrally Managed				
Premises Related Expenditure	7,187	7,264	7,192	(72)
Transport Related Expenditure	2,011	2,011	1,820	(191)
Supplies and Services - General	881	804	994	190
Cumminations and Computing	3,780	3,780	4,395	615
Other Employee Expenses	654	654	714	61
Capital Financing and Contributions	128	128	128	0
Restructure, Training & Conference Costs	520	519	766	248
Third Party Payments	921	1,112	997	(115)
Interest/ Investment Income	(130)	(130)	(150)	(20)
Reimbursed Services	(20)	(412)	(191)	220
Sales, Fees, Charges and Rents	(45)	(45)	(6)	39
Transfers from Reserves	(264)	(413)	(181)	232
Centrally Managed Budgets Total	15,623	15,271	16,477	1,207
Force Budgets Total	118,799	118,612	118,981	369
OPCC				
OPCC - General	1,130	1,168	1,045	(123)
OPCC - Victims Funding	836	898	898	(0)
OPCC - Victims Funding (Grant Funding)	(836)	(898)	(898)	0
OPCC - Local Innovation Fund	309	458	226	(232)
OPCC - Community Safety Fund	695	695	474	(221)
OPCC - Audit and Assurance	137	137	61	(76)
OPCC Total	2,271	2,458	1,806	(651)
Total Budgets	121,070	121,070	120,787	(283)

3.2 The underspend has been transferred to general balances at year end and will be used for the PCC Local Innovation Fund in 2017/18.

Locally Managed Budgets

- 3.3 Overtime budgets have been under significant pressure with the commands maintaining 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 All three commands have overspent their overtime budgets. As these budgets have been frozen for a further year in 2017/18 this represents a significant financial risk for the new year and strong controls will need to be in place if overspends are to be avoided.
- 3.5 Overall the major operations budgets, which provide for costs associated with policing both planned and unplanned events within the county has an underspend of £283k. 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 the employee pay as well as some consequential overtime costs arising in each command due to covering behind officers deployed on to major operations.
- 3.6 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 underspent on regional collaboration by £777k.

Employee Costs

- 3.7 Overall employee costs has an underspend of £505k (0.28%).

	Plan £000s	Spend £000s	Variance £000's
Police Officer Pay	62,749	62,906	157
PCSO Pay	4,580	4,189	(391)
Police Staff Costs	29,958	29,592	(365)
Temporary or Agency Staff	61	468	407
Police Officer Injury/III Health	1,676	1,363	(313)
Grand Total	99,023	98,519	(505)

- 3.8 The Force currently has 1,246 FTE officers employed at year end. With an establishment of 1,200 FTE this has resulted in an overspend of £157k (0.25%) on officer pay budgets.
- 3.9 PCSO pay budgets have underspent by £391k, (8.5%) 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 134 against an establishment of 146.

- 3.10 Police staff pay budgets show an underspend at the year end (£365k, 1.2%). The 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, 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 have overspent by £407k which reflects the demands faced by these departments to maintain performance with fewer than budgeted staff.

Premises Related Expenditure

- 3.12 There is a small underspend of £72k on premises costs due principally to savings in utilities costs.

Transport

- 3.13 A number of factors have contributed to the underspend in the transport budgets of £191k. Fuel budgets had an inflationary increase included this year but with prices falling considerably earlier in the year the expenditure on fuel has not reach budgeted level.

Supplies and Services

- 3.14 Centrally managed supplies and services budgets include stationary, uniforms and photocopying, they have overspent by £190k.

Communications and Computing

- 3.15 Budgets for software licences, maintenance and support have overspent by 610k as a result of requirements arising since the budgets were set, including those arising from implementation of new capital systems, strategic alliance costs and Microsoft upgrades.

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.

Office of the Police and Crime Commissioner

- 3.17 The OPCC budgets are projected to underspend by £651k. The majority of this underspend arises from the local innovation fund and community safety fund which were not fully allocated during the year. These will carry forward in to 2017/18.
- 3.18 Other underspends arise in the OPCC and Audit and Assurance staffing where there have been vacancies throughout the year.

Capital Projects

- 3.19 The capital programme projects an underspend against the capital budget of £7,297k. The majority of this underspend relates to slippage against ICT and building schemes, which will regularly take a long time between agreement of a budget allocation and delivery of the scheme. It also includes grants received in year that will need to be carried forward into 17-18.

Capital Programme	Original Budget £000's	Brought Forward from 2015/16 plus grants £000's	Total Budget £000's	Outturn 2016/17 £000's	Forecast Spend £000's	Budget Variance Over/ (Under) £000's	Carry Forwards
Vehicle Replacement Programme	1,167	668	1,835	1,085	1,411	-750	750
Minor Building Works	730	934	1,664	1,162	1275	-503	503
ICT							
<i>Smarter Systems Programme</i>	1,130	2,552	3,682	903	410	-2,779	2,779
<i>Duty Management System</i>	0	750	750	20	0	-730	730
<i>Other ICT</i>	1,020	1,995	3,015	1,403	1235	-1,612	1,612
Total ICT	2,150	5,297	7,447	2,326	1,645	-5,121	5,121
Equipment	450	702	1,152	228	112	-924	924
Total	4,497	7,601	12,098	4,801	4,443	-7,297	7,297
Funded By							
Home Office Grant	474	0	474	486	474	12	
Other Grants	0	1,191	1,191	1,191	0	0	
MASH recharges	0	34	34	34	0	0	
Revenue Contribution to Capital	0	0	0	0	0	0	
Capital Receipts & asset Disposal	4,505	0	4,505	891	4,505	-3,614	
Transfers to / (From) Reserve	-520	6,376	5,856	2,161	-574	-3,695	
Slippage in cashflow	38		38	38	38	0	
Total	4,497	7,601	12,098	4,801	4,443	-7,297	

- 3.20 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.
- 3.21 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 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 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
Capital Cashflow / Reserves	1.8	0.0	0.0	0.0	0.0
Insurance Reserve	0.0	0.0	0.0	0.0	0.0
PFI Reserve	0.0	0.0	0.0	0.0	0.0
Pensions Reserve	0.0	0.0	0.0	0.0	0.0
Major Operations Reserve	1.2	1.0	1.0	1.0	1.0
Change Management Reserve	2.7	1.5	0.8	0.0	0.0
Total Earmarked Reserves	5.7	2.5	1.8	1.0	1.0
Capital Cashflow / Reserves	3.9	2.7	0.0	0.0	0.0
General Balances	7.4	7.2	7.2	7.2	7.2
Total Reserves & Balances	11.4	11.4	11.4	11.4	11.4

Changes in Budget from Original Budget to Quarter 4 Revised Budget

- 3.26 Below is a summary of changes from the original budget to the revised budget at the end of quarter 4.
- 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.

Reporting Department	Original Plan £000s	Use of Precept to increase recruitment	Bear- Scotland budget	Reclassifyin g department	OPCC Carry forward	Other	Revised Plan £000s
Locally Managed							
Territorial Policing	1,035		87	(31)		67	1,158
Crime & Criminal Justice	1,594		62	33		(172)	1,517
Operational Support	(1,614)		38	(30)		(203)	(1,810)
Support Services	871	(714)	14			322	493
Major Operations	581					(1)	580
Regional Collaboration	2,465			(63)		(22)	2,380
Locally Managed Budgets Total	4,932	(714)	200	(91)	0	(10)	4,318
Employee Costs	98,244	714	(200)			265	99,023
Employee Costs Total Budget	98,244	714	(200)	0	0	265	99,023
Centrally Managed							
Premises Related Expenditure	7,187					77	7,264
Transport Related Expenditure	2,011			(262)		262	2,011
Supplies and Services - General	881			353		(430)	804
Communications and Computing	3,780						3,780
Other Employee Costs	654						654
Capital Financing and Contributions	128					(0)	128
Restructure, Training & Conference Costs	520					(2)	519
Third Party Payments	921					191	1,112
Interest/ Investment Income	(130)						(130)
Reimbursed Services	(20)					(392)	(412)
Sales, Fees, Charges and Rents	(45)					1	(44)
Transfers from reserves	(264)				(149)		(413)
Centrally Managed Budgets Total	15,623	0	0	91	(149)	(294)	15,271

Force Budgets Total	118,799	0	0	0	(149)	(38)	118,612
OPCC							
OPCC - General	1,130					38	1,168
OPCC - Victims Funding	836			62			898
OPCC - Victims Funding (Grant Funding)	(836)			(62)			(898)
OPCC - Local Innovation Fund	309				149		458
OPCC - Community Safety Fund	695						695
OPCC - Audit and Assurance	137						137
OPCC Total	2,271	0	0	0	149	38	2,458
Total Budgets	121,070	0	0	0	0	(0)	121,070