



ASB Focus	Burglary	Fraud & Cyber	Road Safety	Young People	Pet Theft

- ASB focused initiative, Operation Relentless, launched by Force
- PCC launches the Operation Relentless ASB Fund to support local ASB-busting initiatives

Uplift and Visibility	Connectivity and Engagement	Customer Service

- The PCC consulted the public on his new Police and Crime Plan for Dorset
- The Force agreed to increase the recruitment of Special Constables by 25%

Addiction	Violence Reduction	VAWG	DA & Stalking	Child Abuse	Modern Slavery

- The PCC welcomed the launch of Op Vigilant to help keep women safe in the NTE
- Drug dealing was agreed as a regional priority by all South West PCCs



Funding	Efficiency	Evidence Based Policing	Philosophy & Co-operation

- The PCC worked with partners to bid for Home Office funding opportunities
- Chief Constable recruitment completed with Scott Chilton confirmed in post

Philosophy	CJS & RJ	Vulnerability	Hate Crime	Business & Retail Crime

- The PCC and his office prepared to hold a Business Crime Roundtable
- In August, the PCC awarded a grant to the Association of Dorset Watches

Rural Resources	Country Watch	Fly-tipping	Wildlife Crime

- The PCC announced the Force commitment to double the size of the Rural Crime Team
- The PCC and his office prepared to hold a Rural Crime Roundtable

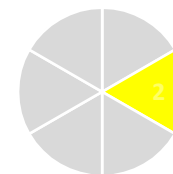
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In the Spotlight	Measures of Success	Target	Current	Additional Key Indicators		Q1	Q2
<p>“[I am] making good on my promise to take action and help all of those people who have told me that they want to do something about anti-social behaviour in their community. Its time to make a real, long lasting difference to our communities.” PCC, 9 August 2021</p>	Total Crime (from 2019 baseline)	↓	↓ -5.9%	Non-dwelling burglary 2021/22 (YTD)	-9.8% (-45)		v
				Dwelling burglary 2021/22 (YTD)	+13.4% (70)		v
	Total ASB incidents (from 2019 baseline)	↓	↓ -0.4%	Killed or Seriously Injured (rolling)	-6.6%		v
				ASB YTD (-15.0% without COVID)	-26.6% (-4k)		^
	Public Opinion	↑	TBC	% people feeling safe in Dorset	96%		-
				Commissioning: Crime Prevention 21/22	£160k		

Theme	RAJ Q1	RAJ Q2	Detail	Theme	RAJ Q1	RAJ Q2	Detail
Crime and ASB			The PCC worked with Dorset Police to launch Op Relentless – the Force response to tackle ASB . Each policing area has its own dedicated plan to tackle ASB and officers work closely with the respective local authority to identify and reduce incidents .	Road Safety			The PCC attended a proactive patrol as part of the Force’s summer drink drive campaign and supported the action taken by Dorset Police against illegal and unsafe e-scooter use . The PCC met with DocBike to showcase a second bike for the Dorset fleet.
			The PCC launched the Operation Relentless Community Fund . Applications were welcomed from community groups and charities to help prevent ASB.	Fraud & Cyber Crime			Meetings took place with local authority Trading Standards – a joint programme of work was agreed through the Fraud & Cyber-crime Prevention Group.
			The OPCC undertook a review of the Community Trigger process in Dorset.	Support Young People			The PCC welcomed the opening of two new cadet units in Poole and Weymouth, and visited the Bournemouth Cadet Unit .
Burglary			The PCC was briefed on the Force’s investigative approach to burglaries.	Pet Theft			The Force designated leads for each local policing area to enhance the police response.

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In the Spotlight	Measures of Success	Target	Current	Additional Key Indicators		Q1	Q2	
<p>“Making policing more connected is a priority. I want to increase the number and the visibility of officers in our neighbourhood[s] so they can fulfil a prevention role, and I want the ways in which the public can contact the police to be improved.”</p> <p>PCC, 16 July 2021</p>	Number of full-time equivalent police officers	↑	↑ 1284.9	Victim Satisfaction (Whole Experience)	67.5%	■	v	
				Victim Satisfaction (Actions Taken)	62.5%	■	-	
	Percentage of People who feel Dorset Police do a good job in their area	↑	80%	--	Victim Satisfaction (Kept Informed)	65.3%	■	-
					Average 101 answer time	9.2min	■	v
	999 Calls answered within 10 Seconds	↑	90%	--	Complaints received by Dorset Police (Q2)	285	■	^
					Complaint Reviews received by OPCC (Q2)	29	■	^

Theme	RAG Q1	RAG Q2	Detail
Uplift and Visibility			<p>Dorset Police continues to recruit and train additional officers as part of the Government’s uplift programme. The PCC secured an agreement in principle to increase the neighbourhood policing teams. Alongside this, the Force agreed to increase the recruitment intakes of Special Constables by 25%.</p> <p>The Neighbourhood Engagement Commitments were relaunched by Dorset Police, making use of a revised Key Community Contacts (KCC) database.</p>
Engagement and Connectivity			<p>The PCC launched a survey to consult with the public on the Police and Crime Plan.</p> <p>The PCC’s blog highlighted the importance of police estates in relation to a review of police estates. The PCC approved financing for the ambitious Estates Futures programme – which aims to modernise the estate and ensure that police teams are located in the right places and have access to the necessary technology to maximise their time out in communities.</p>
Customer Service			<p>It has been agreed that Dorset Police will join the Single Online Home web platform, which has now been adopted by a majority of forces in England and Wales. The PCC also raised awareness of additional demand upon the Force in the summer, pointing members of the public toward the best contact channels.</p>

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In the Spotlight	Measures of Success	Target	Current	Additional Key Indicators		T0	T2
<p>“Violence against women and girls has rightly received a great deal of national attention. [It]is a complex and multi-faceted issue. I hope I’ve demonstrated that I’m serious about tackling it, but this work is only just getting started.”</p> <p>PCC, 27 August 2021</p>	Most Serious Violence (from 2019 baseline)	↓	↓ -18.9%	Domestic Abuse Crimes	-4.1% (-209)	■	v
				Domestic Abuse Incidents	+31.1% (+1.4k)	■	^
	Domestic Abuse Crime and Incident Reports	↑	↑	Violence Against the Person	+2% (+209)	■	^
				Domestic Violence, Sexual Harm and Stalking Prevention Orders 2021/22	157*	■	^
	Effectiveness assessment by HMICFRS	ADQ.	GOOD	Commissioning: Reducing Reoffending 21/22	£138k	■	■

Theme	RAG Q1	RAG Q2	Detail	Theme	RAG Q1	RAG Q2	Detail
Addiction and Substance Misuse			<p>The PCC continues to drive national work as the lead for the APCC’s Addiction and Substance Misuse portfolio. Drug dealing was agreed as a regional priority by all SW PCCs. The PCC published a <u>blog</u> on tackling drug use.</p> <p>The PCC and Dorset MPs observed an operation in which large numbers of plain clothed and uniformed officers flooded Weymouth Train Station to disrupt the drug supply into the town.</p>	Child Abuse	■	■	<p>The PCC welcomed the HMICFRS <u>child protection report</u>, and will hold the Force to account for enacting the recommendations.</p> <p>Op Encompass, which received OPCC funding, now facilitates the sharing of safeguarding information with more than 300 schools.</p>
				Violence Against Women and Girls [VAWG]			<p>The PCC issued a <u>blog</u> regarding tackling violence against women and girls. He welcomed the launch of Op Vigilant, in which uniformed and plain clothed officers identify individuals behaving unacceptably in the NTE.</p>
Modern Slavery			No updates this quarter.				
Violence Reduction			<p>The PCC worked with partners to bid for Home Office funding to support more initiatives to improve safety of women and girls.</p> <p>The PCC visited the <u>Sexual Trauma and Recovery Service</u> to hear about their work.</p>	Domestic Abuse & Stalking			<p>£200k funding was <u>awarded</u> for the Up2U Family Practice Model which trains professionals working with families of DA.</p> <p>The OPCC undertook a review of DA campaigns to understand gaps in provision.</p>

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In the Spotlight	Measures of Success	Target	Current	Additional Key Indicators		Q1	Q2
<p>“Dorset is a proudly rural county, and from the outset I wanted to do something to help those isolated communities who have in the past felt overlooked. That’s why I’m delighted we have an initial commitment to shortly double the rural crime team.”</p> <p>PCC, 23 August 2021</p>	Total Rural Crime (compared to 2019 baseline – YTD)	↓	↓ -45%	Crimes ‘Flagged’ as Rural	-29.1%		^
	Rural Resources	↑	↑				
	Public Opinion	↑	TBC				

Theme	RAG Q1	RAG Q2	Detail	Theme	RAG Q1	RAG Q2	Detail
Rural Resources			<p>The PCC, as part of his first 100 days, <u>announced</u> that there had been an initial Force commitment to double the size of the Rural Crime Team. He also informed the public that he and the Chief Constable have a shared ambition to significantly increase this further in the coming months and years.</p> <p>The PCC sought reassurance that the Force was using powers to deal with unauthorised encampments appropriately.</p>	Country Watch			<p>The PCC and his office prepared to hold a Rural Crime Roundtable, with attendees from a wide array of rural communities and rural business backgrounds.</p> <p>The roundtable is intended to be the precursor to the PCC’s Rural Crime Reduction Board, a key part of the Country Watch initiative that he is working to develop. Further work to develop Force data is also being discussed.</p>
Fly-Tipping			<p>The partnership that brings together key enforcement authorities, representative bodies and conservation groups <u>launched</u> the SCRAP fly-tipping campaign, which targets illegal waste carriers.</p>	Wildlife Crime			<p>Wildlife and livestock crime was considered as part of a SW regional profile.</p> <p>The OPCC is working with the Rural Crime Team to develop a series of rural podcasts.</p>

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In the Spotlight	Measures of Success	Target	Current	Additional Key Indicators		Q4	Q1
<p>“I want to ensure we represent and give a voice to everyone.</p> <p>I’m very keen to make sure all our communities know that hate crime of any kind will not be tolerated [and] that people know where to go for support if they should be unfortunate enough to experience it.”</p> <p>PCC, 23 August 2021</p>	Number of victims supported by OPCC commissioned services	↑	↑	Victim Support – Cases Created (Q2)	3,617		^
	Victim Satisfaction	↑	-- 67%	Victims’ Bureau – Contact (Q2)	8,226		v
	Legitimacy Assessment by HMICFRS	ADQ.	GOOD	Recorded Hate Crime (YTD)	+10%		^
				Recorded Hate Incidents (YTD)	+34.9%		v
	Business Crime (YTD)	+16.3% (231)					
	Commissioning: Victim Support 21/22	£813k					

Theme	RA13 Q1	RA13 Q2	Detail	Theme	RA13 Q1	RA13 Q2	Detail
Victims and Community			<p>In August, the PCC awarded a grant to the Association of Dorset Watches to help with the production and dissemination of a community safety <u>booklet</u>.</p> <p>The work of the community and volunteers was highlighted in a PCC <u>blog</u>.</p>	Business and Retail Crime			The PCC and his office prepared to hold a Business Crime Roundtable , with attendees from a variety of business leads. In advance of this meeting, the PCC met with Dorset Business Improvement Districts and various business and retail representatives to inform his Police and Crime Plan.
Criminal Justice Service and Restorative Justice			<p>Recruitment for members of the new overarching scrutiny panel – Use of Police Powers and Standards Scrutiny – began this quarter. The panel will bring together cross-cutting themes, with the first meeting in December.</p>	Vulnerability			The PCC continues to drive national work as the lead for the APCC’s Addiction and Substance Misuse portfolio.
			<p>The OPCC has been involved in ongoing monitoring of the Restorative Justice service and Force referrals, to ensure maximum value for money and support to victims.</p>	Hate Crime			A Hate Crime Awareness course is being developed in conjunction with Prejudice Free Dorset – with plans for a Hate Crime Conference for 2022 being discussed.

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In the Spotlight	Measures of Success	Target	Current	Additional Key Indicators		Q1	Q2
<p>“Having been a police officer for 29 years, I know the dedication shown daily by our officers, staff and volunteers and I am honoured that I will have the opportunity to lead Dorset Police.”</p> <p>CC Scott Chilton, 12 August 2021</p>	Money secured from competitive national funds	↑	↑ 588k	Total Commissioning Spend by OPCC (2021/22)	£1.2M		^
	Budget Forecast	SEE FINANCE SLIDES	SEE FINANCE SLIDES	Innovation Bids Submitted (since 01/21)	36		^
				Small Grant Bids Awarded 2021/22	Nil		
	Efficiency assessment by HMICFRS	ADQ.	GOOD	Absence Rates for Officers (Q1)*	2.35		
				Absence Rates for Staff (Q1)*	2.42		

Theme	RAG Q1	RAG Q2	Detail	Theme	RAG Q1	RAG Q2	Detail
Funding			<p>The PCC worked with partners to bid for Home Office funding opportunities, including Safer Streets Fund 3 and Safety for Women at Night (SWaN) funds.</p> <p>The PCC has provided detailed briefings to local and national politicians regarding Dorset’s funding. Alongside this, the Force has collated information that better illustrates the demands that are currently being faced by officers and staff.</p>	Efficiency			<p>In August, Scott Chilton was <u>confirmed</u> as the Chief Constable of Dorset Police, following a meeting of the Police and Crime Panel.</p> <p>The PCC received a briefing on the next year’s HMICFRS inspections activity.</p> <p>The Working Together Board has been reconvened to ensure that there is good governance and direction for the Strategic Alliance between Dorset Police and Devon & Cornwall Police.</p>
Evidence Based Policing			<p>The PCC <u>welcomed</u> the government’s Beating Crime Plan, which sets out a strategic ambition for cutting crime across England and Wales. He observed that there was strong synergy between this document and his Police and Crime Plan for Dorset.</p>	Philosophy and Co-Operation			<p>The Devon & Cornwall and Dorset PCCs <u>vowed</u> to work closely together to tackle crime and antisocial behaviour. Both agreed to share ideas and best practice and to drive performance from the Strategic Alliance.</p>

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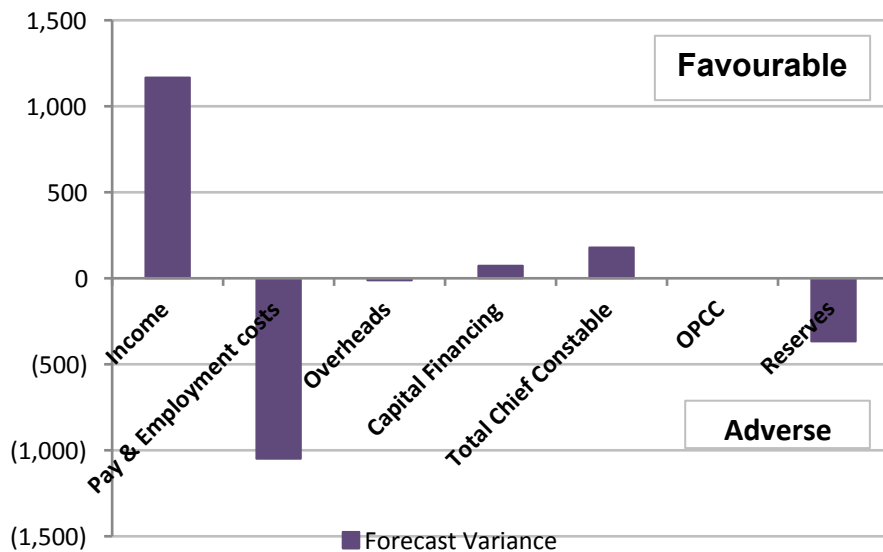


2021/22 QUARTER 2 FINANCIAL REPORT- OVERVIEW

The overall revenue spend is forecast to be £148.5m against a budget of £148.4m, an adverse variance of £0.188m or 0.13%, based on information up to 30 September 2021. This is an improvement on the Q1 position of £0.139m. If the variance is still adverse at the year end this will reduce the General Fund Balance to £5.363m, equivalent to 3.61% of Net Revenue Expenditure.

The graph below summarises the predicted revenue variances for the year as at 30 September 2021.

Revenue Budget Variances

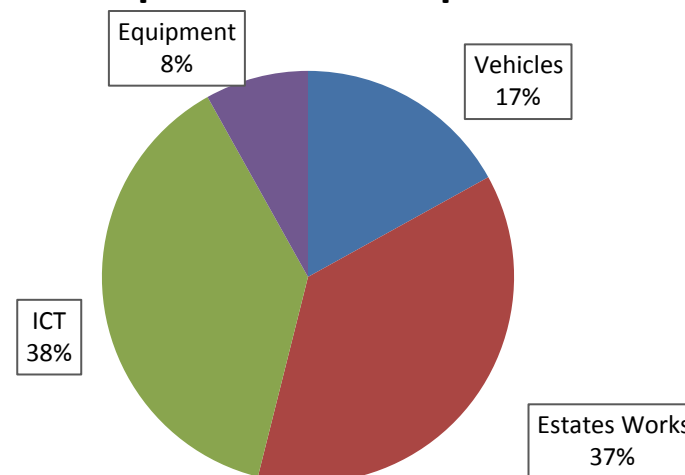


CAPITAL

The Capital Programme is currently predicting expenditure of £8.562m against a revised budget of £9.382m for the year, a favourable variance of £0.820m. Further slippage of schemes have been removed from the revised budget and built into next year's programme. In addition a number of small items have been moved to the revenue budget.

The graph below shows the current allocation of the forecast spend for 2021/22.

Capital Forecast Spend



Further information on both the revenue budget, capital programme and reserves can be found on the following pages.

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REVENUE BUDGET MONITORING

	Original Budget	Revised Budget	Actual to Date	Full Year Forecast	Variance Fav / (Adverse)		Revenue Forecast Commentary
	£000's	£000's	£000's	£000's	£000's		
Income	(20,532)	(20,487)	(11,104)	(21,654)	1,167	R1	<p>R1. Additional income is forecast from Mutual Aid, primarily from the G7 summit but estimates for COP26 are also included this quarter. There is also additional income from more officers on secondment. Both of these income forecasts result in increased expenditure within the Pay Budgets.</p> <p>R2. Pay costs are currently forecast to be 0.8% overbudget. In addition to the increased costs of mutual aid and secondments which are covered by additional income, there are increased police staff overtime costs, primarily within the Force Command Centre, and increased costs of ill health retirements. These are partially offset by reduced training costs.</p> <p>R3. Reduced repairs and maintenance costs and lower fuel usage during the first half of the year have largely offset the increased contract costs predicted in Quarter 1.</p> <p>R4. Savings in capital financing costs as a result of slippage in last year's capital programme.</p> <p>R5. Currently forecasting that any unused uplift grant as a result of savings to the support costs and delayed infrastructure requirements will be transferred to the Uplift reserve to fund requirements next year. This will be monitored throughout the year. Regional requirements for capabilities hosted in Dorset have been included within the forecast.</p>
Pay & Employment	125,768	125,669	63,148	126,718	(1,049)	R2	
Overheads	38,055	38,757	16,964	38,769	(12)	R3	
Capital Financing	3,096	3,216	2,879	3,143	73	R4	
Total Chief Constable	146,386	147,155	71,887	146,976	179		
OPCC	2,269	2,351	662	2,351	0		
Total Net Revenue Expenditure	148,655	149,506	72,549	149,327	179		
Reserves	(300)	(1,151)	(1,049)	(784)	(367)	R5	
Net Budget	148,355	148,355	71,500	148,543	(188)		

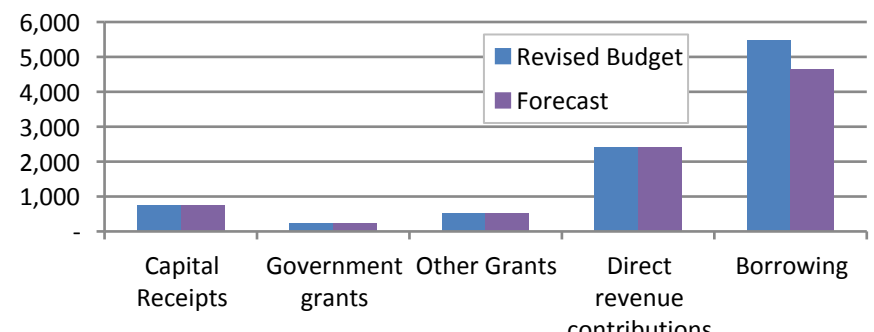
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CAPITAL BUDGET MONITORING

	Original Budget	Revised Budget	Actual to Date	Full Year Forecast	Variance Fav / (Adverse)	Capital Programme Commentary
	£000's	£000's	£000's	£000's	£000's	
Vehicles	1,656	1,452	14	1,452	0	<p>Fleet Services are forecasting to be on budget at this stage in the financial year. Regular liaison with suppliers has identified supply chain issues but delivery slots are currently still before 31 March 2022.</p> <p>Underspends are currently forecast within the minor estates works budget but this is expected to be required for additional costs of the Ferndown Gym replacement. Slippage of £72,000 has been moved into the 2022/23 budget. Works at Weymouth Police Station are currently planned for February 2022 but this remains at risk of further slippage.</p> <p>The ICT budget is reporting a small underspend overall primarily relating to the process automation work and the remainder of the automation work has been moved to the revenue budget. Some further slippage into 2022/23 has been agreed including the replacement airwave radios that were brought forward last quarter as alternatives were sourced from other forces.</p> <p>The underspend within equipment is primarily relating to the planned purchase of drones this year.</p>
Estate Works	4,927	3,330	1,031	3,164	166	
ICT	4,348	3,350	657	3,252	98	
Equipment	724	728	91	694	34	
Unallocated	0	522	0	0	522	
Total Capital Programme	11,655	9,382	1,793	8,562	820	

CAPITAL FINANCING

Capital Receipts	0	756	638	756	0	 <p>The bar chart compares Revised Budget (blue) and Forecast (purple) for five categories. The Y-axis ranges from 0 to 6,000. For Capital Receipts, both are 0. For Government grants, Revised Budget is 110 and Forecast is 230. For Other Grants, Revised Budget is 0 and Forecast is 518. For Direct revenue contributions, Revised Budget is 2,611 and Forecast is 2,409. For Borrowing, Revised Budget is 8,934 and Forecast is 5,469.</p>
Gov Grants	110	230	179	230	0	
Other Grants	0	518	477	519	(1)	
Revenue	2,611	2,409	104	2,409	0	
Borrowing	8,934	5,469	395	4,648	821	
Total Capital Funding	11,655	9,382	1,793	8,562	820	

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USABLE RESERVES

2021/22	Opening Balance at 1/4/21	Budgeted transfer to/(from) reserves	Forecast Transfer to/(from) reserves	Forecast Balance at 31/3/22	Variance against budgeted transfer	Reserves Commentary
Reserve	£000's	£000's	£000's	£000's	£000's	
Budget Management Fund	1,237	0	(1,051)	186	1,051	<ul style="list-style-type: none"> Carry forward requests totalling £1,237,000 have been transferred into the 2021/22 revenue budgets. As a result of delays to the ESN programme we no longer expect to use all of the grant received in 2020/21 therefore £186,000 has been returned to the reserve. Projects to be commissioned from the Police and Crime Plan reserve will be finalised later in the year Carry forwards on regional programmes we administer totalling £260,000 are forecast to be utilised this year with the SW ROCU forecast to carry forward £70,000 at year end. The budgeted contribution from the Uplift reserve has been transferred to the revenue budget. It is currently forecast that a further £400,000 will be required in future years but this will be carefully monitored during the year, with transfers made once the final position is confirmed. The cost of the Police Education Qualification Framework (PEQF) is forecast to be underbudget again this year, therefore a further contribution to the reserve is planned. No commitments have been made from the OPCC Legal Reserve, Workforce Change Reserve or the Learning & Development Reserve The transfer from the General Fund relates to funds held on behalf of the National Forensics Portfolio and will transfer to the new Portfolio lead shortly. The General Fund is not currently being reduced by the predicted overspend in the Revenue Budget as action is being taken to mitigate the forecast by the year end. However if the overspend does materialise at year end, this would reduce the General Fund Balance to £5,363,000 equivalent to 3.61% of net revenue expenditure. It is currently planned to use the opening balance of capital receipts to fund the capital programme but this will be reviewed at the year end. Capital receipts of £316,000 were received in Quarter 1 but are not currently planned to be used during the year.
Police and Crime Plan Reserve	917	0	0	917	0	
OPCC Legal Reserve	96	0	0	96	0	
Regional Collaboration Reserve	260	0	(190)	70	190	
Workforce Change Reserve	643	0	0	643	0	
Uplift Reserve	200	(100)	406	606	(506)	
Learning & Development Reserve	46	0	0	46	0	
PEQF Reserve	265	0	51	316	(51)	
Total Earmarked Reserves	3,664	(100)	(784)	2,880	684	
General Fund Balance	5,699	0	(148)	5,551	148	
Total Revenue Reserves	9,363	(100)	(932)	8,431	832	
Capital Receipts Reserve	756	(729)	(440)	316	(289)	
Total Usable Reserves	10,119	(829)	(1,372)	8,747	543	