



Crime & ASB	Burglary	Fraud & Cyber	Road Safety	Young People	Pet Theft
Green	Red	Yellow	Green	Yellow	Green

- Award of Op Relentless Community Grants to 12 local organisations.
- Confirmation that Dorset Police policy is to attend all residential burglaries in the county.

Uplift and Visibility	Connectivity and Engagement	Customer Service
Green	Yellow	Yellow

- 24 hour Tweetathon to highlight use of 101 and 999.
- The PCC issued a challenge to the Force regarding response times.

Addiction	Violence Reduction	VAWG	DA & Stalking	Child Abuse	Modern Slavery
Green	Yellow	Yellow	Yellow	Green	Green

- Launch of the Combating Drugs Partnership.
- PCC co-hosted the APCC roundtable to discuss the Home Office 'Consequences for Drug Possession' white paper.



Funding	Efficiency	Evidence Based Policing	Philosophy & Co-operation
Yellow	Green	Green	Yellow

- Two Community Infrastructure Levy bids supported by the PCC received funding.
- Appointment of new Independent Audit Committee Members.

Philosophy	CJS & RJ	Vulnerability	Hate Crime	Business & Retail Crime
Yellow	Yellow	Yellow	Yellow	Yellow

- PCC agreed to increase funding to restorative justice services to manage increased demand.
- OPCC scrutinised the use of Out of Court Disposals in Dorset.

Rural Resources	Country Watch	Fly-tipping	Wildlife Crime
Green	Green	Yellow	Yellow

- Launch of the County Watch website.
- PCC met with Dorset Wildlife Trust and supported closer working relationships to tackle wildlife crime in the county.

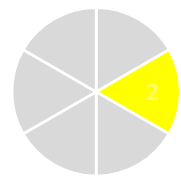
RAG Status	
This Period	Last Period



In the Spotlight	Measures of Success	Target	Current	Additional Key Indicators		Q1	Q2
<p>"I am delighted to be able to work with more local organisations as we endeavour to combat ASB. We've seen a decrease in ASB incidents this year, we are going in the right direction but there is more work to be done".</p> <p><b>PCC, 21 September 2022</b></p>	Total Crime (from 2019 baseline)	↓	↓ -4%	Non-dwelling burglary 22/23 (YTD)	-22.2% (-93)	✓	v
				Dwelling burglary 22/23 (YTD)	-17.2% (-100)	✓	v
	Total ASB incidents (from 2019 baseline)	↓	↓ -8%	Killed or Seriously Injured (rolling)	+2.8%	✓	^
				ASB YTD	-10.6% (-1,244)	✓	v
	Public Opinion (feel Dorset is safest, or one of safest, counties)	↑	↑ 58%	% people feeling safe in Dorset	91%	✓	v
				Commissioning: Prevention 22/23	£279k	✓	^

Theme	RAG Q1	RAG Q2	Detail	Theme	RAG Q1	RAG Q2	Detail
Road Safety			<p>The PCC provided <u>support</u> to the Force's summer <b>drink/drug drive campaign</b>, which was focussed on people planning to end their nights out safely - #WhosGonnaDriveYouHome</p> <p>The <b>Transport Minister</b> responded to the PCC's request for an increase in fines for motoring offences. There are no immediate plans to alter the levels of fines, offences and penalties would be kept under review.</p>	Crime and ASB			As part of the second round of the PCC's <b>Op Relentless Community Fund</b> , the PCC agreed to provide £50k funding to 12 organisations for a range of initiatives designed to reduce ASB in local areas. <b>Projects</b> include a training course for homeless people, outreach work with young people, and support for families.
				Fraud & Cyber Crime			Safer Business Partnership Members were provided with fraud and cyber crime training and signposting to information available from National and local organisations
Burglary			The PCC sought reassurance, following the Home Secretary's comments regarding <b>burglary attendance</b> . The Force confirmed that it was already policy to attend all residential burglaries in the county.	Support Young People			As reported previously, the OPCC continued to develop the PCC's <b>Fix The Future</b> work stream ahead of the Fix the Future Community Fund launch due to launch in October 2022.

RAG Status	
This Period	Last Period



In the Spotlight	Measures of Success	Target	Current	Additional Key Indicators		Q1	Q2
<p>“The [999 and 101 calls] Tweetathon is not only a good way of sharing information about contacting the police, it also shows a side to the work of Dorset Police that many people don’t get to see – the work that goes on behind the scenes 24/7 to keep us all safe.”</p> <p><b>PCC, 5 August 2022</b></p>	Number of full-time equivalent police officers	↑	↑ 1340.5	Victim Satisfaction (Whole Experience)	66.2%		^
	Percentage of People who feel Dorset Police do a good job in their area	↑	↓ 66%	Victim Satisfaction (Actions Taken)	60.6%		v
	999 Calls answered within 10 Seconds	↑	-- 79.4%	Victim Satisfaction (Kept Informed)	65.1%		v
		80%	66%	Average 101 answer time	16.5 mins		v
		90%	79.4%	Complaints received by Dorset Police (Q2)	334		^
				Complaint Reviews received by OPCC (Q2)	24		v

Theme	RAG Q1	RAG Q2	Detail
Uplift and Visibility			The OPCC have been promoting the work of the Force to fulfil its <b>Police Uplift</b> through newsletters and news releases. In these the PCC has thanked Dorset Police for the work to reach these uplift targets, and <u>celebrated</u> the new crime statistics that show Dorset to be the <b>seventh safest county</b> in England and Wales.
Engagement and Connectivity			<p>The OPCC attended seven <b>summer engagement events</b> between July 8 and September 3. At these events the PCC and OPCC staff engaged with members of the public to hear their concerns and opinions. Over this period the OPCC consulted 2650 members of the public through the <u>Summer Safety Survey</u>, capturing their views on safety and crime in Dorset. Nearly 60% of respondents said that Dorset was either the safest county or one of the safest counties in England and Wales – key information from this survey has been used in this document.</p> <p>Through these events the OPCC team worked alongside Dorset Police to promote engagement with the Force by encouraging sign ups to <b>Dorset Alert</b> and explaining how residents could interact with their local <u>Neighbourhood Policing Teams</u>.</p>
Customer Service			<p>The PCC issued a challenge to the Force regarding <b>emergency response times</b> to the public. The Force has established a Gold Group and will report back in Q3.</p> <p>The PCC supported a 24hr <b>Tweetathon</b> run by the Force to highlight use of 101 and 999 and the inappropriate calls that are received by the organisation.</p>

RAG Status	
This Period	Last Period



In the Spotlight	Measures of Success	Target	Current	Additional Key Indicators		T0	T2
<p>“With tough enforcement we also need better treatment for those addicted and impactful awareness and education campaigns and this White Paper [on tackling illegal drugs] is part of the solution... Addressing this problem... is a top priority for me and for the government.”</p> <p><b>PCC, 18 July 2022</b></p>	Most Serious Violence (from 2019 baseline)	↓	↑ +11.4%	Domestic Abuse Crimes	-18.2% (-944)		V
	Domestic Abuse Crime and Incident Reports	↑	↓	Domestic Abuse Incidents	-17.1% (-1,045)		V
	Effectiveness assessment by HMICFRS	ADQ.	ADQ.	Violence Against the Person	-2.4% (-259)		V
				Domestic Violence, Sexual Harm and Stalking Prevention Orders 22/23	126		^
	Commissioning: Reducing Reoffending 22/23	£630k		^			

Theme	RAG Q1	RAG Q2	Detail	Theme	RAG Q1	RAG Q2	Detail
Addiction and Substance Misuse			The PCC chaired the inaugural <b>Dorset Combating Drugs Partnership</b> , established to implement the Government’s ‘ <u>From Harm to Hope</u> ’ ten-year strategy in Dorset. Attended by key partners, the Partnership is working to deliver the key priorities in the strategy - breaking supply, treatment and recovery, and reducing demand.	Child Abuse			The Early Years phase of <b>Op Encompass</b> commenced. This involves greater information sharing with partner agencies for those cases involving children aged five and under, and unborn children, to improve safeguarding.
			The PCC co-hosted the APCC’s Roundtable with the Home Office to discuss the new <b>Consequences for Drug Possession</b> White Paper and encouraged PCCs to respond to the Government’s consultation as well as issuing <u>blogs</u> on substance misuse issues.	Violence Against Women and Girls [VAWG]			The PCC supported Dorset Council’s <u>successful bid</u> to the <b>Home Office Safer Streets Fund</b> (£247k), which includes funding towards Paragon’s Stalking Clinic. In addition, the funding will be used to increase <b>CCTV</b> coverage in key areas, which can affect women and girls’ feelings of safety and wellbeing in public spaces at day and night.
Violence Reduction			The PCC continued to raise the issue of the need for funding for a Dorset Violence Reduction Unit with partners and <u>supported Op Viper and Op Scorpion</u> activity to tackle county lines.	Domestic Abuse & Stalking			In addition to the above, Dorset was awarded an additional £261k for services that support victims of <b>domestic abuse</b> and <b>sexual violence</b> .

RAG Status	
This Period	Last Period



In the Spotlight	Measures of Success	Target	Current	Additional Key Indicators		Q1	Q2
<p>“I am pleased to tell you that three new Special Constables have recently joined the Rural Crime Team. Their addition to the team will further enhance the teams capability in tackling crime across our rural communities.”</p> <p><b>PCC, 26 August 2022</b></p>	Total Rural Crime (compared to 2019 baseline – YTD)	↓	↓ -68%	Crimes ‘Flagged’ as Rural	-43% (-63)		v
	Rural Resources	↑	↑	Engagement events in County LPA (Q3 to Q4)	+33.6% (+49)		-
	Public Opinion (Rural: feel Dorset is safest, or one of safest, counties)	↑	↑ 65.86%				

Theme	RAG Q1	RAG Q2	Detail	Theme	RAG Q1	RAG Q2	Detail
Rural Resources			<p>Three new <b>special constables</b> have been <u>recruited</u> to the Rural Crime Team.</p> <p>A <b>Resilient Communities Coordinator</b> has also been recruited by the Force, to support work with local watch groups, this will include a focus on rural watches.</p>	Country Watch			<p>The PCC launched the <b>Country Watch Website</b> to inform rural businesses and the public of news and developments. The site will serve as a ‘one stop shop’ for crime prevention advice and important information relating to <b>rural, wildlife and heritage crime</b>.</p>
Fly-Tipping			<p>Successful operation targeting a significant <b>illegal waste disposal</b> site in Dorset. The site, near Wimborne, contained hazardous and polluting materials. Also an estimated £50,000 of suspected stolen machinery was recovered</p> <p>The PCC attended an <b>NFU Farmers Meeting</b> to present his work to fight rural crime, with a focus on the RCRB’s work to target fly-tipping.</p>	Wildlife Crime			<p>In July, the PCC met with <b>Dorset Wildlife Trust (DWT)</b> and agreed to link OPCC and DWT work online.</p> <p>Following the above meeting, a dedicated <b>Wildlife Crime webpage</b> was included on the new Country Watch website with a link to the Wildlife Trust’s website.</p>

RAG Status	
This Period	Last Period



In the Spotlight	Measures of Success	Target	Current	Additional Key Indicators		Q1	Q2
<p>“The Dorset Criminal Justice Board has done a lot of work around the victims’ pathway for rape and sexual assault because what’s important is we understand why people are dropping out of the system.”</p> <p><b>PCC, 18 August 2022</b></p>	Number of victims supported by OPCC commissioned services	↑	↑	Victim Support – Cases Created (Q1)	3617		^
	Victim Satisfaction	↑	-- 66%	Victims’ Bureau – Contact (Q1)	2873		v
	Legitimacy Assessment by HMICFRS	ADQ.	ADQ.	Recorded Hate Crime (YTD)	-24.5% (-151)		v
				Recorded Hate Incidents (YTD)	-34.2% (-41)		v
	Business Crime (YTD)	+22% (+373)		v			
	Commissioning: Victim Services 22/23	£1.8m		v			

Theme	RAG Q1	RAG Q2	Detail	Theme	RAG Q1	RAG Q2	Detail
Criminal Justice Service and Restorative Justice			<p>The OPCC scrutinised the use of <b>Out of Court Disposals</b> in Dorset, with the report finding that Dorset is delivering in line with legislation and national best practice.</p> <p>The PCC increased funding to manage a higher demand on the commissioned <b>RJ service</b>.</p>	Business and Retail Crime			<p>A letter was received from the manager of a large store in Boscombe, expressing gratitude for an <b>increase in police activity</b>. As a result, the manager reported that thefts in the store had reduced by £239,000 over the last 12 months, with no further reports of assaults or abuse on staff.</p>
Victims and Community			<p>HMICFRS advised that Dorset would be subject to an <u>inspection</u> into the efficacy of the CJS in meeting the need of victims, including compliance with the <b>Victims Code of Practice</b>.</p> <p>The PCC issued a statement following the conclusion of the <b>inquest</b> into the death of Gaia Pope. He offered his condolences and reflected on the learning and improvement that had been undertaken by Dorset Police since Gaia’s tragic death.</p>	Vulnerability			<p>The OPCC and the Force liaised with the Gambling Commission to identify alternative routes to compensate families made vulnerable due to <b>problem gambling</b>, without pursuing POCA.</p>
			Hate Crime			<p>The PCC sought reassurance regarding the use of <b>hate crime awareness courses</b> in Dorset, concluding that the application was correct in this area. This came following concerns raised in another area by a fellow PCC.</p>	

RAG Status	
This Period	Last Period



In the Spotlight	Measures of Success	Target	Current	Additional Key Indicators		Q1	Q2
<p>“I am delighted with the outcome. The Safer Streets Funding... will ensure that women and girls continue to have a safe space within Weymouth town centre as well as see an increase in CCTV and victim’s support.”</p> <p><b>PCC, 12 August 2022</b></p>	Money secured from competitive national funds	↑	↑ £731k	OPCC Total Commissioning Spend (2022/23)	£2.7m		^
	Budget Forecast	SEE FINANCE SLIDES	SEE FINANCE SLIDES	Innovation Bids Submitted (since 01/04)	18		-
				Small Grant Bids Awarded 2022/23	12		^
	Efficiency assessment by HMICFRS	ADQ.	ADQ.	Absence Rates for Officers (Q1)	3.01		v
				Absence Rates for Staff (Q1)	2.87		v

Theme	RAG Q1	RAG Q2	Detail	Theme	RAG Q1	RAG Q2	Detail
Funding			<p>Two Dorset Police <b>Community Infrastructure Levy</b> bids, supported by the PCC, were approved by Dorset Council planners. The two bids were for £48,000 for eight new <b>Automatic Number Plate Recognition</b> cameras and £49,486 towards a <b>Force engagement van</b>.</p> <p>After significant lobbying from the APCC, the Home Office agreed to consider evidence about the impacts of <b>sparsity and seasonality</b> on police demand and resourcing. OPCC and Force agreed to produce a joint submission.</p>	Efficiency			<p>Appointment of new members to the <b>Independent Audit Committee</b> following a recruitment process undertaken alongside Devon &amp; Cornwall colleagues.</p> <p>As part of the <b>Estates Futures</b> work, commitment has been made to upgrade heating systems so that they are more energy efficient. The programme also considers how best to ensure that <b>police officer training</b> is undertaken efficiently and effectively.</p>
Evidence Based Policing			The PCC <u>published</u> his <b>annual report</b> for 2021/22 in July. The document sets out the work that has been undertaken by Force and OPCC to deliver the commitments made within the <b>Police and Crime Plan</b> .	Philosophy and Co-Operation			The OPCC has been working with partners on the initial plans to reorganise two <b>Tri-Force criminal justice strategic groups</b> , joining the CJS Efficiency Group with the CJS Recovery Group to offer greater oversight from strategic leadership.

RAG Status	
This Period	Last Period

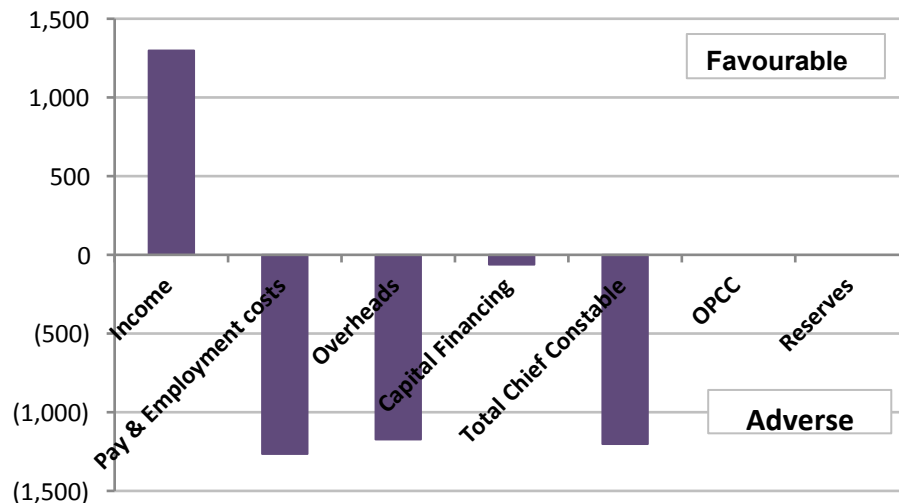


## 2022/23 QUARTER 2 FINANCIAL REPORT- OVERVIEW

The overall revenue spend is forecast to be £158.65m against a budget of £157.45m, an adverse variance of £1.2m or 0.76%, based on information up to 30 September 2022. Whilst this is an increased adverse variance of £252,000 this Q2 position now includes the impact of the Police Staff pay award costing £700,000 which was highlighted as a risk in Q1 but was not agreed at that time.

If the variance is still adverse at the year end this will reduce the General Fund Balance to £4.5m, equivalent to 2.86% of Net Revenue Expenditure. This would be below the minimum level of reserves therefore the Force implemented a range of actions in order to reduce the forecast overspend by year end which is already starting to deliver.

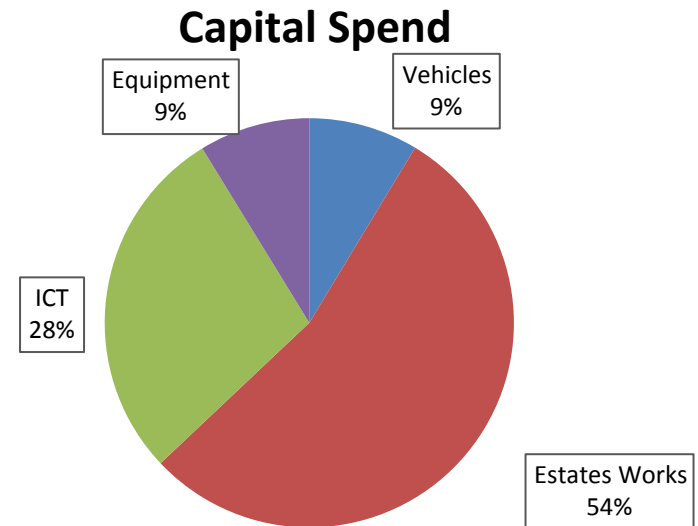
The graph below summarises the forecast revenue variances for the year as at 31 March 2023.



## CAPITAL

The Capital Programme is currently predicting expenditure of £13.619m against a revised budget of £13.613m for the year. This is after the removal of £11.653m of slippage which has been built into the draft programme for 2023/24.

The graph below shows the current allocation of the forecast spend for 2022/23.



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



RAG Status	
This Period	Last Period



## REVENUE BUDGET MONITORING

2022/23	Original Budget	Revised Budget	Actual to Date	Forecast Outturn	Variance fav / (adverse)	Ref	Revenue Commentary
Chief Constable	£000's	£000's	£000's	£000's	£000's		
Income	(22,277)	(22,372)	(10,919)	(23,670)	1,298	R1	R1. In addition to the variance forecast at Q1 there has been additional income from mutual aid for Operation London Bridge and increased interest receivable from the increasing interest rates.
Pay & Employment costs	133,099	133,457	65,810	134,722	(1,265)	R2	R2. The Police Staff pay award has now been agreed in line with the Police Officer award, incurring additional costs of £700,000 plus increases in overtime costs. This has been partially offset by the reduction in NI contributions from November which has been factored into the forecast.
Overheads	40,637	40,450	18,432	41,623	(1,173)	R3	R3. The increase in insurance costs was higher than budgeted and legal fees have been higher than estimated. The new custody healthcare contract, procured across the region, has resulted in additional costs as well as increases in IT contracts being above the estimated inflation at the time of budget setting.
Capital Financing	3,837	4,134	3,798	4,196	(62)	R4	R4. Increased borrowing costs of short term borrowing from increased interest rates
<b>Total Chief Constable</b>	<b>155,295</b>	<b>155,669</b>	<b>77,121</b>	<b>156,871</b>	<b>(1,202)</b>		R5. Transfers from reserves to date relate to carry forward requests held in the Budget Management Reserve where costs have been incurred all other carry forwards are under review.
OPCC	2,305	2,388	251	2,388	0		R6. The overall variance is equivalent to 0.76% of the net revenue expenditure. If this variance were to remain at year end it would reduce General Reserves to £4.5m or 2.86%. This would be below the minimum level of 3% therefore the Force is taking action to reduce the forecast variance. This includes reviewing the use of carry forwards, further scrutiny of overtime and vacancies and the Force wide review of costs through the newly established Efficiency Board.
<b>Total Net Revenue Expenditure</b>	<b>157,600</b>	<b>158,057</b>	<b>77,372</b>	<b>159,259</b>	<b>(1,202)</b>		
Reserves	(150)	(607)	(457)	(607)	0	R5	
<b>Net Budget</b>	<b>157,450</b>	<b>157,450</b>	<b>76,915</b>	<b>158,652</b>	<b>(1,202)</b>	<b>R6</b>	

RAG Status	
This Period	Last Period

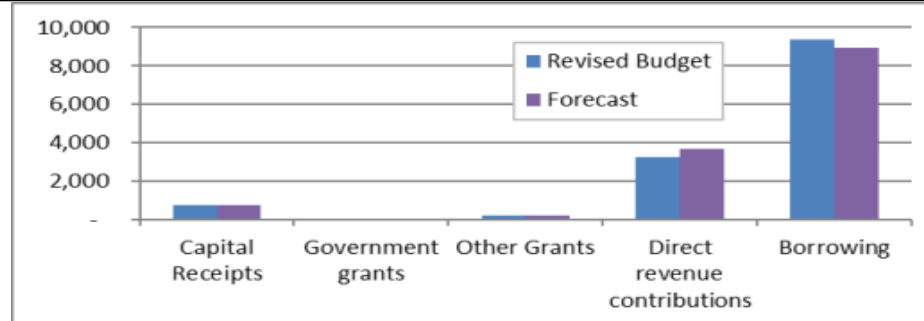


## CAPITAL BUDGET MONITORING

2022/23	Original Budget	Revised Budget	Actual to Date	Forecast	Variance Fav / (Adverse)											
	£000's	£000's	£000's	£000's	£000's	<b>Capital Programme Commentary</b>										
<b>Capital Investment</b>						<p>The Capital Programme has been fully revised in Q2 with slippage (largely outlined in Q1) removed and built into the draft budget for 2023/24. The following slippage was removed:</p> <table style="margin-left: 40px; border: none;"> <tr><td></td><td style="text-align: right;">£</td></tr> <tr><td>Vehicles</td><td style="text-align: right;">1,058,000</td></tr> <tr><td>Estates</td><td style="text-align: right;">8,695,000</td></tr> <tr><td>IT</td><td style="text-align: right;">1,720,000</td></tr> <tr><td>Equipment</td><td style="text-align: right;">180,000</td></tr> </table> <p>In addition, funding from the Community Infrastructure Levy has been secured from Dorset Council to part fund additional ANPR cameras and a public engagement vehicle with the balance coming from the innovation fund. These schemes and funding have been added to the revised budget.</p> <p>Additional revenue contributions can be made in the current year as a result of reductions in the capital financing costs arising from the slippage from the 2021/22 programme. This has also been factored into the budget for next year.</p>		£	Vehicles	1,058,000	Estates	8,695,000	IT	1,720,000	Equipment	180,000
	£															
Vehicles	1,058,000															
Estates	8,695,000															
IT	1,720,000															
Equipment	180,000															
Vehicles	1,131	1,179	450	1,179	0											
Estates Works	14,565	7,395	631	7,395	0											
ICT	4,069	3,867	725	3,852	15											
Equipment	1,009	1,172	93	1,193	(21)											
Unallocated	0	0	0	0	0											
<b>Total Capital Programme</b>	<b>20,774</b>	<b>13,613</b>	<b>1,899</b>	<b>13,619</b>	<b>(6)</b>											

## CAPITAL FINANCING

Sources of Finance					
Capital Receipts	-	756	63	756	0
Government grants	-	-	-	-	0
Other Grants	-	222	-	222	0
Direct revenue contributions	3,049	3,252	144	3,680	(428)
Borrowing	17,725	9,383	1,692	8,961	422
<b>Total Capital Funding</b>	<b>20,774</b>	<b>13,613</b>	<b>1,899</b>	<b>13,619</b>	<b>(6)</b>



RAG Status	
This Period	Last Period



## USABLE RESERVES

2022/23	Opening Balance at 1/4/22	Budgeted transfer to/(from) reserves	Commitments to transfer to/(from) reserves	Actual Transfer to/(from) reserves	Forecast Closing Balance at 31/3/23	Reserves Commentary
Reserve	£000's	£000's	£000's	£000's	£000's	
Budget Management Fund	2,140	(457)	(1,497)	(457)	186	<ul style="list-style-type: none"> <li>The carry forward requests within the Budget Management Reserve that have so far incurred expenditure have now been transferred into the revenue budget. The remaining requests total £1m and their use is currently being reviewed. The balance relating to Transforming Forensics of £496,000 will be transferred in Q3. The remaining forecast balance relates to the ESN Grant received in 2020/21 as the timing of the project and therefore associated costs are not currently clear.</li> <li>The budgeted transfers from the Uplift Reserve and to the General Fund are still forecast to be made.</li> <li>All other earmarked reserves are forecast not to change as no other commitments have yet been agreed.</li> <li>The General Fund Balance is currently forecast to be £5.7m at 31 March 2023, before taking account of the year end forecast. This is equivalent to 3.62% of Net Revenue Expenditure. If the current adverse forecast becomes the final year end position, this would reduce the General Fund Balance to £4.498m or 2.86%. This would be below the minimum level of reserves, therefore the Force is taking action to ensure the current forecast variance is reduced, including the review of carry forward requests as outlined above.</li> <li>Capital receipts are currently forecast to be spent as per the budget. The additional receipts received last year have not yet been committed but this will be reviewed as part of the 2023/24 budget setting process.</li> </ul>
Police and Crime Plan Reserve	865	0	0	0	865	
OPCC Legal Reserve	178	0	0	0	178	
OPCC Reserve	219	0	0	0	219	
Regional Collaboration Reserve	73	0	0	0	73	
Workforce Change Reserve	643	0	0	0	643	
Uplift Reserve	849	(300)	0	0	549	
Learning & Development Reserve	46	0	0	0	46	
PEQF Reserve	287	0	0	0	287	
<b>Total Earmarked Reserves</b>	<b>5,300</b>	<b>(757)</b>	<b>(1,497)</b>	<b>(457)</b>	<b>3,046</b>	
<b>General Fund Balance</b>	<b>5,550</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>5,700</b>	
<b>Total Revenue Reserves</b>	<b>10,850</b>	<b>(607)</b>	<b>(1,497)</b>	<b>(457)</b>	<b>8,746</b>	
<b>Capital Receipts Reserve</b>	<b>1,071</b>	<b>(756)</b>	<b>0</b>	<b>0</b>	<b>315</b>	
<b>Total Usable Reserves</b>	<b>11,921</b>	<b>(1,363)</b>	<b>(1,497)</b>	<b>(457)</b>	<b>9,061</b>	