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

- Dorset chosen by government to be an Immediate Justice Trailblazer area.
- The PCC took part in the 'See you on the Road' road safety campaign.

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|-----------------------|-----------------------------|------------------|
| Uplift and Visibility | Connectivity and Engagement | Customer Service |
| Green | Yellow | Green |

- Blandford front counter pilot commenced, seeing the station staffed for public enquiries.
- Community contact points established in key areas to increase police accessibility.

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

- OPCC worked with community safety partners to plan the Serious Violence Duty.
- Positive feedback following the self assessment on delivery against the national drugs strategy.



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

- Police and Crime Panel approved proposal to increase precept by £15 for a band D property.
- Efficiency Board established to identify local efficiencies and savings.

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|------------|----------|---------------|------------|-------------------------|
| Philosophy | CJS & RJ | Vulnerability | Hate Crime | Business & Retail Crime |
| Yellow | Yellow | Yellow | Green | Yellow |

- Community based support commissioned to work with young people.
- Launch of the national 24/7 victim support helpline for victims of crime.

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

- Southwest PCCs lobbied government on penalties for fly-tipping offences.
- Heritage Crime training delivered to the Police to help identify and prevent crime.

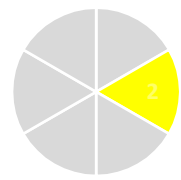
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| In the Spotlight | Measures of Success | Target | Current | Additional Key Indicators | | Q3 | Q4 | |
|---|--|--------|----------|-----------------------------------|---------------------------------------|-----------------|----|---|
| <p>“I have ensured that investment has been made in tackling ASB through Op Relentless and through my own Op Relentless Community Fund and I have made available more vital resources for tackling rural crime across our county.”</p> <p>PCC, 2 February 2023</p> | Total Crime (from 2019 baseline) | ↓ | ↓ -4% | Non-dwelling burglary 22/23 (YTD) | +2.4% (+17) | ▲ | ▲ | |
| | | | | Dwelling burglary 22/23 (YTD) | -7.1% (-80) | ▼ | ▼ | |
| | Total ASB incidents (from 2019 baseline) | ↓ | ↓ | ↓ -16% | Killed or Seriously Injured (rolling) | +2.4% | ▲ | ▲ |
| | | | | | ASB YTD | -12.5% (-2,479) | ▼ | ▼ |
| | Public Opinion | ↑ | ↑ | ↑ 58% | % people feeling safe in Dorset | 91% | ▼ | ▼ |
| | | | | | Commissioning: Crime Prevention 22/23 | £326k | ▲ | ▲ |

| Theme | RAG Q3 | RAG Q4 | Detail | Theme | RAG Q3 | RAG Q4 | Detail |
|-------------|--------|--------|--|----------------------|--------|--------|--|
| Road Safety | ▲ | ▲ | <p>The 'See You on the Road' campaign competition was undertaken. The competition was held for young people aged between nine and 16 to design a poster, social media image or animation that highlighted the dangers in a way that would draw the attention of all road users. The PCC along with ACC Steve Lyne and Chief Fire Officer Ben Ansell, reviewed the entries and chose a winner.</p> | Crime and ASB | ▲ | ▲ | <p>Following lobbying from the PCC, Dorset was <u>selected</u> as a Immediate Justice trailblazer area. Immediate Justice aims to work with people found to be committing ASB and requires them to undertake reparative work as soon as 48 hours after the offence.</p> |
| | | | | Fraud & Cyber Crime | ▲ | ▲ | <p>Work was undertaken with the Force Cyber Crime Officer and Bournemouth Uni to improve awareness in the student population. Arrangements were made to attend <u>Freshers' Week</u> to provide impactful awareness.</p> |
| Burglary | ▲ | ▲ | <p>The PCC, through the Safer Dorset Business Partnership, explored funding initiatives that could assist Dorset businesses and BIDs to target harden their assets and reduce business burglary.</p> | Support Young People | ▲ | ▲ | <p>Following success of the previous scheme, the PCC agreed to commit to another round of the Op Relentless Community Fund. Previous rounds saw local communities undertake activities to reduce ASB and engage with young people committing these offences.</p> |

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| In the Spotlight | Measures of Success | Target | Current | Additional Key Indicators | | Q3 | Q4 |
|---|---|----------|--------------|---|-----------|----|----|
| <p>“Over the last year, I have overseen an increase in investment into strengthening neighbourhood policing, I have seen Dorset Police overachieve on its recruitment targets and introduce new ground-breaking policing operations such as Op Viper and Op Scorpion to tackle county lines and drug crime.”</p> <p>PCC, 2 February 2023</p> | Number of full-time equivalent police officers | ↑ | ↑ 1,401.7 | Victim Satisfaction (Whole Experience) | 65.3% | | - |
| | | | | Victim Satisfaction (Actions Taken) | 60.8% | | ^ |
| | Percentage of People who feel Dorset Police do a good job in their area | ↑ 80% | ↓ 66% | Victim Satisfaction (Kept Informed) | 62.9% | | v |
| | | | | Average 101 answer time | 17.0 mins | | v |
| | Percentage of 999 calls answered within 10 seconds | ↑ 90% | -- 83.8% | Complaints received by Dorset Police (Q4) | 318 | | v |
| | | | | Complaint Reviews received by OPCC (Q4) | 19 | | ^ |

| Theme | RAG Q3 | RAG Q4 | Detail |
|-----------------------------|--------|--------|--|
| Uplift and Visibility | | | Dorset Police successfully met its officer recruitment target by the deadline of 31 March 2023. Back in 2019, the Government set out plans to recruit an additional 20,000 police officers across England and Wales by the end of March 2023. As part of that programme Dorset was set a target to recruit an additional 166 officers . Dorset Police surpassed that number and now there are 174 additional recruits that have joined Dorset over the last three years. |
| Engagement and Connectivity | | | <p>The Force established Community Contact Points in several areas, including Swanage, East Dorset and Christchurch. These are drop-in style events, where members of Neighbourhood Policing Teams will be on hand to field any public queries.</p> <p>In support of the Op Soteria Bluestone work, focusing on driving improvements around rape and serious sexual assaults, Dorset Police and the PCC promoted the national victims survey for victims of these crimes, encouraging victims to Dorset to take part. The PCC also set out the objectives of Op Soteria Bluestone in a blog.</p> |
| Customer Service | | | <p>The Blandford Police Station front counter pilot commenced, seeing the enquiry office staffed for peak periods. This move will enable residents and visitors to report crime and incidents in person, as well as access support.</p> <p>As planned, the Force successfully moved to the national policing website platform, Single Online Home. The updated website offers a service consistent with other forces in England and Wales and will benefit from national resources and improvements.</p> |

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| In the Spotlight | Measures of Success | Target | Current | Additional Key Indicators | | Q3 | Q4 |
|---|--|--------|------------|---|-----------------|----|----|
| <p>“I have long been campaigning for action and raising awareness about the use of nitrous oxide gas (NOX) so I absolutely welcome the government’s decision to take decisive action, not just to tackle anti-social behaviour but to address the harm caused by this drug.”</p> <p>PCC, 27 March 2023</p> | Most Serious Violence (from 2019 baseline) | ↓ | ↓ -3.2% | Domestic Abuse Crimes | -9.5% (-926) | | V |
| | Domestic Abuse Crime and Incident Reports | ↑ | ↓ | Domestic Abuse Incidents | -10.2% (-1,187) | | V |
| | Effectiveness assessment by HMICFRS | ADQ. | ADQ. | Violence Against the Person | +0.2% (+47) | | - |
| | | | | Domestic Violence, Sexual Harm and Stalking Prevention Orders 22/23 | 220 | | ^ |
| Commissioning: Reducing Reoffending 22/23 | £652k | | ^ | | | | |

| Theme | RAG Q3 | RAG Q4 | Detail | Theme | RAG Q3 | RAG Q4 | Detail |
|--------------------------------|--------|--------|---|---|--------|--------|---|
| Addiction and Substance Misuse | | | Agreement was reached by the Combatting Drugs Partnership (CDP) to co-fund a CDP Business Manager . The role will undertake key activities and co-ordinate activity relating to the substance misuse portfolio and the national <u>From Harm to Hope</u> drugs strategy. | Child Abuse | | | The OPCC was updated on the progress on Op Encompass , the school safeguarding information sharing programme – all mainstream schools are now signed up to <u>share safeguarding information</u> with partner agencies in cases of domestic abuse. |
| | | | The Dorset CDP also received feedback following the self assessment requested by the Government’s Joint Combatting Drugs Unit. This showed that Dorset was performing well nationally , including having an established multi-agency prevention sub-group. | Violence Against Women and Girls [VAWG] | | | The PCC supported the Force launch of the internal “Call It Out” Campaign . The campaign reminds everyone in Dorset Police that it is all our responsibility to call out unacceptable behaviour and signposts colleagues to the various methods in which this can be done. |
| Violence Reduction | | | The OPCC worked with the Serious Violence Duty Specified Authorities to establish local governance arrangements, funding allocations and an initial project plan for implementation of the duty in Dorset. | Domestic Abuse & Stalking | | | The PCC supported #NoMoreWeek , an international campaign raising awareness of domestic abuse and sexual violence. A series of articles, with advice for victims, were <u>promoted</u> on the OPCC website. |

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| In the Spotlight | Measures of Success | Target | Current | Additional Key Indicators | | Q3 | Q4 |
|---|---|--------|-------------|--|------------|----|----|
| <p>“Fly tipping is a blight that causes a nuisance to residents, makes areas appear run down and creates potential health hazards and I committed to working with partner agencies to find new ways to tackle this problem.”</p> <p>PCC, 23 March 2023</p> | Total Rural Crime (compared to 2019 baseline – YTD) | ↓ | ↓ -67% | Crimes ‘Flagged’ as Rural | -29% (-70) | | V |
| | Rural Resources | ↑ | ↑ | Engagement events in County LPA (Q3 to Q4) | -20% (16) | | - |
| | Public Opinion | ↑ | ↑ 65.86% | | | | |

| Theme | RAG Q3 | RAG Q4 | Detail | Theme | RAG Q3 | RAG Q4 | Detail |
|-----------------|--------|--------|---|----------------|--------|--------|--|
| Rural Resources | | | <p>Heritage Crime Training was delivered by Historic England to 18 Dorset Police officers, along with other partners in the county, to enhance understanding of this crime type and enable improved enforcement.</p> | Country Watch | | | <p>The PCC hosted a virtual Q&A event “Rural Crime LIVE”. The panel members included Historic England, the NFU, and the Force. Topics covered included theft of farming machinery, heritage crime, rural policing, and organised crime .</p> |
| Fly-Tipping | | | <p>The Minister for Environmental Quality and Resilience responded to a <u>letter</u> from the SW PCCs lobbying for changes surrounding fly tipping offences. Proposals included: increasing FPNs for small scale offences; increasing fines for repeat offenders; greater use of powers to seize and destroy vehicles used for these crimes; and creation of an offenders register.</p> | Wildlife Crime | | | <p>Wildlife Crime was the headline topic at the Dorset Partnership Against Rural Crime Board (PARC), with presentations provided by Natural England and Dorset Wildlife Trust on emerging issues. A paper on hunting mammals with dogs was also presented by the Force.</p> |

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| In the Spotlight | Measures of Success | Target | Current | Additional Key Indicators | | Q3 | Q4 |
|---|---|---------------|-----------|-------------------------------------|---------------|----|----|
| <p>“I am committed to creating an environment in which all residents and visitors to Dorset feel safe from violence, intimidation and harassment. This can only be done by influencing and supporting change within communities, partners, and policing.”</p> <p>PCC, 3 March 2023</p> | Number of victims supported by OPCC commissioned services | ↑ | ↑ | Victim Support – Cases Created (Q4) | 3294 | | ^ |
| | Victim Satisfaction | ↑ | -- 65% | Victims’ Bureau – Contact (Q4) | 5269 | | v |
| | Legitimacy Assessment by HMICFRS | ADQ. | ADQ. | Recorded Hate Crime (YTD) | -19.8% (-213) | | v |
| | | | | Recorded Hate Incidents (YTD) | -34% (-128) | | v |
| | Business Crime (YTD) | +45% (+1,445) | | ^ | | | |
| | Commissioning: Victim Services 22/23 | £1.7m | | v | | | |

| Theme | RAG Q3 | RAG Q4 | Detail | Theme | RAG Q3 | RAG Q4 | Detail |
|--|--------|--------|---|-----------------------|--------|--------|--|
| Criminal Justice Service and Restorative Justice | | | There has been an increase in the use of the OPCC funded offender tags. The Police Integrated Offender Manager (IOM) Team, have utilised these well, seeing a total of 22 offenders being issued tags in the quarter with no breaches or offending reported. | Hate Crime | | | The PCC approved the continuation of the Grant to People First Forum, who provide support and advocacy for victims of crime with disabilities. This service includes support for both hate crime against people with disabilities. The PCC has also funded specialist autism training. |
| Business and Retail Crime | | | <p>The PCC launched “Cyber-Crime News” a bi-monthly Cyber-Crime Newsletter for local businesses to provide prevention advice and inform them of topical issues in their area of business. The newsletter is disseminated via the Dorset Safer Business Partnership.</p> <p>The PCC also <u>met</u> with a local MP and an owner of a vehicle firm to discuss the issue of small motorbike thefts. The OPCC is currently scoping initiatives to help address this issue.</p> | Vulnerability | | | The PCC welcomed the news from the Ministry of Justice regarding the launch of a 24/7 victim support helpline . This was a welcome addition to the local services already commissioned. |
| | | | | Victims and Community | | | The PCC commissioned several community support packages to work with young people on the cusp of crime to move them away from these behaviours and provide meaningful input and education. |

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| In the Spotlight | Measures of Success | Target | Current | Additional Key Indicators | | Q3 | Q4 |
|---|---|--------------------------|--------------------------|---|-------|----|----|
| <p>“What Dorset needs in a Chief Constable is a tough crimefighter who will drive forward and deliver on the Police and Crime Plan... I want Dorset to be the safest county and I know that Amanda Pearson shares that ambition and [will] work hard in order to achieve it.”</p> <p>PCC, 9 January 2023</p> | Money secured from competitive national funds | ↑ | ↑ £731k | Total Commissioning Spend by OPCC (2022/23) | £2.7m | | ^ |
| | Budget Forecast | SEE FINANCE SLIDES | SEE FINANCE SLIDES | Innovation Bids Submitted (since 01/04) | 9 | | - |
| | | | | Small Grant Bids Awarded 2022/23 | 20 | | ^ |
| | Efficiency assessment by HMICFRS | ADQ. | ADQ. | Absence Rates for Officers (Q3) | 4.23 | | ^ |
| | | | | Absence Rates for Staff (Q3) | 3.43 | | ^ |

| Theme | RAG Q3 | RAG Q4 | Detail | Theme | RAG Q3 | RAG Q4 | Detail |
|-------------------------|--------|--------|--|-----------------------------|--------|--------|--|
| Funding | | | <p>The Police and Crime Panel unanimously <u>approved</u> plans to increase the precept by an extra £15 for a band D property.</p> <p>Confirmation received from the Ministry of Justice that the Core Victims Fund and associated funds will be renewed for 2023/24 totalling £1.35m. This includes:</p> <ul style="list-style-type: none"> • a Victims Core Fund of £898k; • an ISVA & IDVA Fund of £285k; and • a Domestic Abuse and Sexual Violence Support Fund of £169k | Efficiency | | | <p>The Force established an Efficiency Board comprised of Chief Officers and senior finance staff, including the OPCC Treasurer. The Board challenges budget assumptions and found additional savings that could be achieved without impacting frontline services.</p> <p>Following an extensive recruitment process, the PCC <u>announced</u> his preferred candidate for Dorset Police Chief Constable. Amanda Pearson took up the role after a <u>confirmation</u> hearing by the Dorset Police and Crime Panel.</p> |
| Evidence Based Policing | | | The Force’s new Head of Corporate Development took up post. This key role leads its use of data, information and insight and ensures adherence to the principles of best practice in evidence-based policing. | Philosophy and Co-Operation | | | The OPCC worked with the Serious Violence Duty Partners to establish local governance arrangements, funding allocations and an initial project plan for implementation of the duty in Dorset. |

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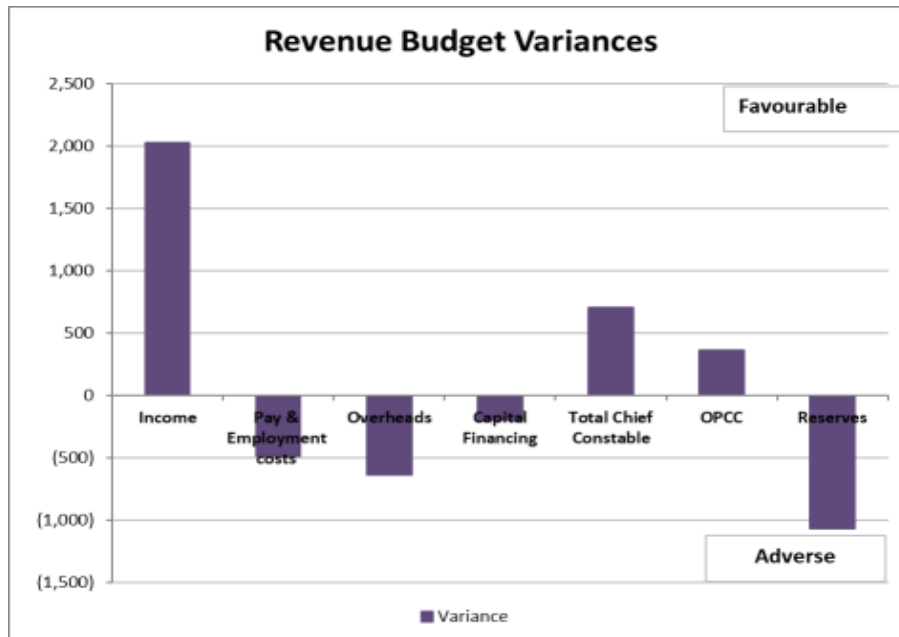


2022/23 QUARTER 4 FINANCIAL REPORT- OVERVIEW

The draft outturn position shows that the spend was in line with the budget, however, this is after the transfers to earmarked reserves for carry forward requests. The underlying underspend for the Chief Constable was £706,000 and for the OPCC it was £363,000, giving a total of £1,069,000 or 0.68% of Net Revenue Expenditure.

At the year end the General Fund Balance was £5.86m, equivalent to 3.72% of Net Revenue Expenditure. This is above the minimum level of reserves of 3% but below the maximum level of 5%.

The graph below summarises the revenue variances for the year to 31 March 2023.

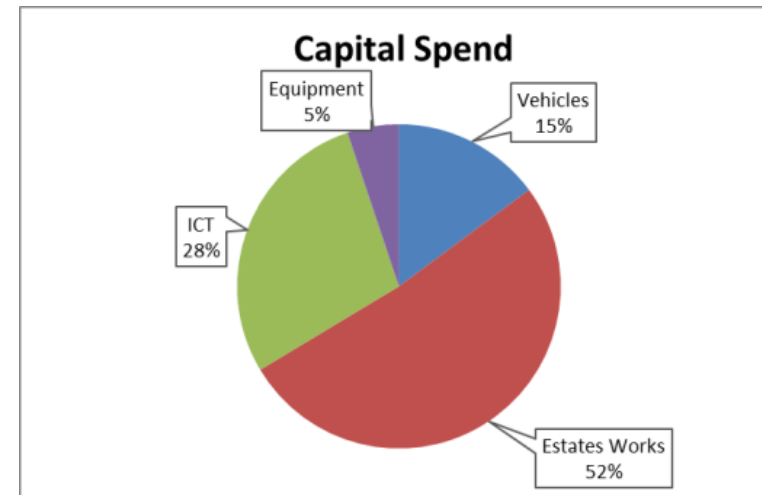


CAPITAL

The Capital Programme delivered expenditure of £9.002m against a revised budget of £14.149m for the year. The variance of £5.147m is primarily slippage with only £0.073 being genuine underspend on completed projects.

Slippage occurred across the programme but primarily within the Estates and IT schemes. Procurement and delivery time have been a common theme. The new HQ build remains ahead of schedule but the earlier timing of payments anticipated at Q3 did not materialise

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



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

| 2022/23 | Original Budget | Revised Budget | Draft Outturn | Variance fav / (adverse) | Ref | Revenue Commentary |
|--------------------------------------|-----------------|----------------|----------------|--------------------------|-----|---|
| Chief Constable | £000's | £000's | £000's | £000's | | |
| Income | (22,277) | (22,337) | (24,366) | 2,029 | R1 | R1. Additional income from exceeding the Uplift recruitment targets is reflected in the draft outturn alongside increased income from investments as a result of increased interest rates and income from partners. |
| Pay & Employment costs | 133,099 | 132,696 | 133,183 | (487) | R2 | R2. The variance on pay budgets has reduced as a result of the pay award grant being reflected here. In addition there have been higher turnover and a reprofiling of new officer intakes until later in the financial year which have also reduced costs. Overtime was still higher than budgeted but was largely offset by vacancies. |
| Overheads | 40,637 | 41,495 | 42,130 | (635) | R3 | R3. The overspend on overheads related to Legal Costs, increased Insurance costs and other contracts. These additional costs were partially offset by IT software savings and maintenance contracts and savings in utilities as a result of new ways of working. |
| Capital Financing | 3,837 | 4,123 | 4,324 | (201) | R4 | R4. Increased costs relating to contributions to the capital programme for the funding of shorter life assets. |
| Total Chief Constable | 155,295 | 155,977 | 155,271 | 706 | | |
| OPCC | 2,305 | 2,388 | 2,025 | 363 | R5 | R5. The OPCC budget was underspent due to the timing of some commissioning projects, staff vacancies and a reduction in legal fees. These have all been transferred to the relevant OPCC reserves. |
| Total Net Revenue Expenditure | 157,600 | 158,365 | 157,296 | 1,069 | | |
| Reserves | (150) | (915) | 154 | (1,069) | R6 | R6. The underlying underspend for the Chief Constable (£706,000) has been transferred to the Budget Management Reserve and the OPCC underspend has been transferred to the OPCC reserve, resulting in a final outturn being on budget |
| Net Budget | 157,450 | 157,450 | 157,450 | 0 | | |

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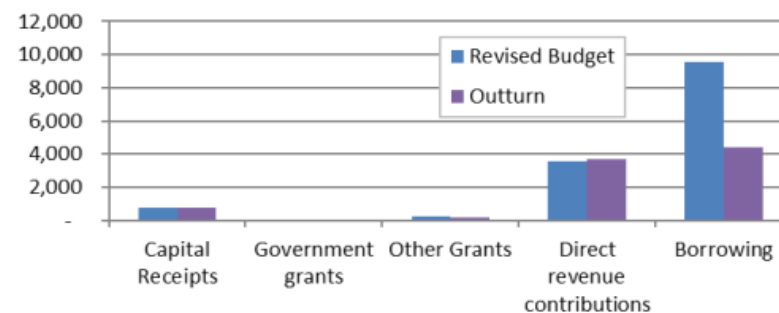


CAPITAL BUDGET MONITORING

| 2022/23 | Original Budget £000's | Revised Budget £000's | Outturn £000's | Variance Fav / (Adverse) £000's | Capital Programme Commentary |
|--------------------------------|---------------------------|--------------------------|-------------------|------------------------------------|---|
| Capital Investment | | | | | |
| Vehicles | 1,131 | 1,535 | 1,338 | 197 | <p>Supplier liaison has meant that most vehicles have been during the year, leaving only a relatively small amount of slippage into next year.</p> <p>Whilst the HQ build remains ahead of schedule the earlier payments forecast at Q3 did not materialise therefore the remaining budget will be slipped into 2023/24. The remainder of the estates slippage is spread across most projects, with delays to design, scope and procurement the most common cause of delays. The £39,000 underspend on the Replacement Lift project will be carried forward to offset increasing costs in 2023/24.</p> <p>Slippage in ICT projects has occurred as a result of long lead in times for some equipment to be delivered, as well as determining the appropriate solution to be implemented and some supplier performance issues.</p> <p>The forecast slippage in the Digital Cameras and Collision Investigation equipment budgets has materialised at the year end. Some other equipment budgets also need to be slipped into 2023/24 as a result of delivery delays but there is also an underspend of £42,000 across the equipment budgets.</p> |
| Estates Works | 14,565 | 7,601 | 4,639 | 2,962 | |
| ICT | 4,069 | 3,758 | 2,561 | 1,197 | |
| Equipment | 1,009 | 1,255 | 464 | 791 | |
| Unallocated | 0 | 0 | 0 | 0 | |
| Total Capital Programme | 20,774 | 14,149 | 9,002 | 5,147 | |

CAPITAL FINANCING

| Sources of Finance | Original Budget £000's | Revised Budget £000's | Outturn £000's | Variance Fav / (Adverse) £000's |
|------------------------------|---------------------------|--------------------------|-------------------|------------------------------------|
| Capital Receipts | - | 756 | 756 | 0 |
| Government grants | - | - | - | 0 |
| Other Grants | - | 222 | 197 | 25 |
| Direct revenue contributions | 3,049 | 3,588 | 3,670 | (82) |
| Borrowing | 17,725 | 9,583 | 4,379 | 5,204 |
| Total Capital Funding | 20,774 | 14,149 | 9,002 | 5,147 |



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USABLE RESERVES

| 2022/23 | Opening Balance at 1/4/22 | Budgeted transfer to/(from) reserves | Actual Transfer to/(from) reserves | Closing Balance at 31/3/23 | Reserves Commentary |
|-------------------------------------|---------------------------------|---|---|----------------------------------|--|
| Reserve | £000's | £000's | £000's | £000's | |
| Budget Management Fund | 2,140 | (1,229) | (524) | 1,616 | <ul style="list-style-type: none"> The Budget Management Reserve holds the underspend from 22/23 of £706,000, the Innovation Fund Balance and the unspent carry forward requests which may be required in 2023/24 The underspend in the OPCC budget has been transferred to the Police and Crime Plan reserve, the Legal Reserve and the OPCC reserve The Regional Collaboration Reserve has funded the South West Forensics work undertaken in Dorset The Forensic Capability Network Reserve contains the grant not spent during 2022/23, as agreed with the Home Office The Uplift Reserve has funded the infrastructure costs of new officers such as vehicles, uniform and equipment as budgeted The PEQF underspend has been transferred to the reserve to assist with costs once the Apprenticeship Levy has been fully utilised The General Fund Balance has increased to £5.860m at 31 March 2023, equivalent to 3.72% of Net Revenue Expenditure. This is above the minimum level of reserves, but below the maximum of 5%. Capital receipts have been applied to the capital programme as per the budget. Additional receipts have been generated from the sale of small assets at the end of their life. |
| Police and Crime Plan Reserve | 865 | 0 | 163 | 1,028 | |
| OPCC Legal Reserve | 178 | 0 | 42 | 220 | |
| OPCC Reserve | 219 | 0 | 158 | 377 | |
| Regional Collaboration Reserve | 73 | (40) | (39) | 34 | |
| Forensic Capability Network Reserve | 0 | 256 | 256 | 256 | |
| Workforce Change Reserve | 643 | 0 | 0 | 643 | |
| Uplift Reserve | 849 | (300) | (300) | 549 | |
| Learning & Development Reserve | 46 | 0 | 0 | 46 | |
| PEQF Reserve | 287 | 88 | 88 | 375 | |
| Total Earmarked Reserves | 5,300 | (1,225) | (156) | 5,144 | |
| General Fund Balance | 5,550 | 310 | 310 | 5,860 | |
| Total Revenue Reserves | 10,850 | (915) | 154 | 11,004 | |
| Capital Receipts Reserve | 1,071 | (756) | (692) | 379 | |
| Total Usable Reserves | 11,921 | (1,671) | (538) | 11,383 | |