



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

- Pilot of Auto Speedwatch cameras to tackle speeding motorists.
- PCC approved another round of the motorcycle lock initiative.

Uplift and Visibility	Connectivity and Engagement	Customer Service
Green	Green	Green

- Notable improvements in 999 call handling.
- PCC newsletters on areas including substance misuse, the Operation Relentless Community Fund and the precept.

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

- PCC commissioned a stalking awareness 'romcom' video.
- PCC funded Escapeline County Lines and Child Exploitation conference.



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

- Police 'Direct and Deploy' initiative to improve both the timeliness and quality of service
- Year two funding and delivery proposal for the Immediate Justice scheme.

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

- Launch of the PCC commissioned, Age UK 'Older Safer Initiative'.
- Update on the successful Op Shopkeeper pilot.

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

- Recruitment of Fly-tipping Evidence gathering role in Dorset Council.
- 90 hours of patrols reported by Rural Mounted Volunteers.

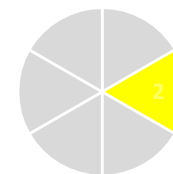
RAG Status	
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In the Spotlight	Measures of Success	Target	Current	Additional Key Indicators		Q3	Q4
<p><b>Ref. Auto Speedwatch</b>            “In Dorset, our Community Speed Watch teams are a valuable asset... These new cameras come as a direct result of Dorset residents telling me they want more done about speeding in their villages.”</p> <p><b>PCC, 22 February 2024</b></p>	Total Crime (from 2019 baseline)	↓	↓ -5%	Non-dwelling burglary 23/24 (YTD)	-3.1% (-24)		^
				Dwelling burglary 23/24 (YTD)	-1.4% (-14)		v
	Total ASB incidents (from 2019 baseline)	↓	↓ -26%	Killed or Seriously Injured (rolling)	-9.6%		v
				ASB YTD	-11.9% (-2,050)		v
	Public Opinion	↑	-- 46%	% people feeling safe in Dorset	91%		-
				Commissioning: Crime Prevention 23/24	£1.2m		^

Theme	RAG Q3	RAG Q4	Detail	Theme	RAG Q3	RAG Q4	Detail
Road Safety			The PCC <a href="#">launched</a> a pilot of Auto Speedwatch (ASW) cameras in Dorset, purchasing 12 cameras, at a cost of £9,487, to be positioned in areas with high levels of speeding complaints. The cameras complement the work of the <a href="#">Community Speed Watch</a> scheme, identifying speeding motorists and automatically passing the information to enforcement teams.	Crime and ASB			The PCC contributed a further £8,000 to DocBike for an additional round of the bike theft initiative. Dorset motorcycle owners were <a href="#">offered the chance</a> to purchase an alarmed disc lock at a significantly reduced price.
				Fraud & Cyber Crime			The OPCC published two <a href="#">Cyber Crime newsletters</a> this quarter – one giving advice on Victim Support work for cybercrime victims and the other on the Southwest Cyber Resilience Centre walk about in Dorset.
Burglary			The Safer Streets Fund saw £15k of additional equipment to support vulnerable victims of burglary, through installation of safety measures. The PCC also collaborated with <a href="#">estate agents</a> to provide new homeowners with safety tips.	Support Young People			Through money secured by the OPCC as part of the Safer Streets Fund, <a href="#">STARS Dorset</a> recruited a Consent Engagement Officer to provide guidance and education to young people in college and university.

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In the Spotlight	Measures of Success	Target	Current	Additional Key Indicators		Q3	Q4
<p>“I am urging the people of Dorset to help us in our fight to drive these criminals out of our county. We need your eyes, ears, and expert knowledge... I know how damaging the effects of drugs can be for a community, but the police need your help to go further than ever; they can’t do this alone”</p> <p><b>PCC, 23 February 2024</b></p>	Number of full-time equivalent police officers	↑	↑ 1,431.79	Victim Satisfaction (Whole Experience)	68.6%		^
				Victim Satisfaction (Actions Taken)	58.5%		^
	Percentage of People who feel Dorset Police do a good job in their area	↑	--	Victim Satisfaction (Kept Informed)	57.7%		v
		80%	66%	Average 101 answer time	15.6 mins		-
	Percentage of 999 calls answered within 10 seconds	↑	↑	Complaints received by Dorset Police (Q4)	313		v
		90%	88.0%	Complaint Reviews received by OPCC (Q4)	29		-

Theme	RAG Q3	RAG Q4	Detail
Uplift and Visibility			A large uptake in the use of the Pronto platform has been observed, enabling officers to access information and run processes remotely, for which they would have once had to return to a station to achieve. This has also resulted in an improvement in public protection notice accuracy being reported to the Force’s Continuous Improvement Board.
Engagement and Connectivity			<p>The PCC has released 38 news articles and PCC newsletters on a range of subject areas including <a href="#">substance misuse</a>, the <a href="#">Operation Relentless Community Fund</a> and the <a href="#">precept</a>. Of particular note, the OPCC led the <a href="#">communications</a> activity for Op Scorpion round 7, the Southwest regional anti organised crime/drugs campaign.</p> <p>The OPCC Communications Team has been working with <a href="#">Neighbourhood Policing Teams</a> to develop improved community engagement scrutiny processes and ensure that the neighbourhood engagement commitments are met.</p>
Customer Service			<p>There have been notable improvements in 999 call handling following software and process changes enacted with the Force Contact Centre. The PCC has also taken <a href="#">opportunities</a> to explain the available reporting methods to members of the public.</p> <p>Joint work was undertaken alongside the IOPC to ensure that the relevant review body was correctly identified by the Force when dealing with complaints to ensure the most efficient and proper service.</p>

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In the Spotlight	Measures of Success	Target	Current	Additional Key Indicators		Q3	Q4
<p>“I want to be clear; victims’ voices are heard and will continue to be heard in my fight to make Dorset the safest county. I would encourage anyone who is worried or concerned they have been a victim of stalking to have the confidence to come forward... you will be listened to.”</p> <p><b>PCC, 16 February 2024</b></p>	Most Serious Violence (from 2019 baseline)	↓	↓ -6.9	Domestic Abuse Crimes	+7.7% (+677)		^
				Domestic Abuse Incidents	+7.7% (+832)		^
	Domestic Abuse Crime and Incident Reports	↑	↑	Violence Against the Person	-2.5% (-515)		-
				Domestic Violence, Sexual Harm and Stalking Prevention Orders 23/24	290		^
	Effectiveness assessment by HMICFRS	ADQ.	ADQ.	Commissioning: Reducing Reoffending 23/24	£600k		^

Theme	RAG Q3	RAG Q4	Detail	Theme	RAG Q3	RAG Q4	Detail
Addiction and Substance Misuse			The PCC <a href="#">supported</a> the seventh phase of Op Scorpion – the drugs operation which involves all five southwest PCCs and their forces. The operation saw 15 warrants executed, 37 arrests made and £78k worth of drugs seized in Dorset.	Child Abuse			The OPCC supported the NSPCC campaign that launched in partnership with the Home Office to tackle child sexual abuse by <a href="#">sharing advice</a> and details of the NSPCC helpline.
			PCC provided £2,347 to <a href="#">Escapeline</a> to cover the cost of a County Lines and Child Exploitation conference in Bournemouth.	Violence Reduction			
Violence Against Women and Girls			<p>The PCC provided funding of £4,500 to the Soroptimists for a ‘Fresh Thoughts’ booklet providing guidance to female victims/survivors.</p> <p>The PCC opened a VAWG event held by Bournemouth University – Changing the Culture to Tackle Violence Against Women and Girls – and <a href="#">supported</a> Sexual Abuse and Sexual Violence Awareness Week.</p>	Domestic Abuse & Stalking			Dorset Police and the OPCC launched an awareness raising <a href="#">campaign</a> about harmful stalking behaviours. The approach included a powerful ‘romcom’ <a href="#">video</a> , a suite of posters, social media and electronic display artwork. Alongside this campaign, the PCC highlighted the launch of the Victims Code campaign from the Ministry of Justice.

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In the Spotlight	Measures of Success	Target	Current	Additional Key Indicators		Q3	Q4
<p>“Working across county borders and with neighbouring forces is also something the force has been doing more and more... through Operation Ragwort the new joined-up operation to tackle rural crime across county borders.”</p> <p><b>PCC, 8 March 2024</b></p>	Total Rural Crime (compared to 2019 baseline – YTD)	↓	↓ -75%	Crimes ‘Flagged’ as Rural	-26.7% (-47)		V
	Rural Resources	↑	↑	Engagement events in County LPA (Q4)	90% (19)		^
	Public Opinion	↑	↑ 65.86%				

Theme	RAG Q3	RAG Q4	Detail	Theme	RAG Q3	RAG Q4	Detail
Rural Resources			The Force provided enforcement and prevention updates at the PCC-chaired Dorset Partners Against Rural Crime (DPARC) meeting, to ensure partners and local businesses are aware of potential threats and prevention advice. The update included the successful prosecution of four offenders including two for wildlife crime, and two for farm thefts. The PCC <a href="#">celebrated</a> a recent successes in the fight against rural crime, with offenders being sentenced to eight and a half years.	Country Watch			<p>Since the launch of the <a href="#">scheme</a>, the Rural Mounted Volunteers recorded 90 hours of patrols in local areas. It is anticipated this will increase due to a further 5 volunteers currently going through recruitment and indication.</p> <p>The OPCC produced a Rural crime prevention leaflet, in collaboration with the DPARC partners, to inform rural communities of local issues and provide prevention advice.</p>
Fly-Tipping			Dorset Council recruited into the fly-tipping evidence gathering role within their Enforcement Team. The PCC-supported role will gather evidence of fly-tipping offences, as well as map hotspots for proactive enforcement and prevention.	Wildlife Crime			PCC has supported cross-border operations such as <a href="#">Op Ragwort</a> and also accompanied the Force on a cross-border wildlife crime operation ‘Op Galileo’. In February, the PCC <a href="#">highlighted</a> that Dorset had seen a 20 per cent reduction in reports of poaching offences.

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In the Spotlight	Measures of Success	Target	Current	Additional Key Indicators		Q3	Q4	
<p>“As PCC I have spoken to various business owners across Dorset who have told me how serious and damaging incidents of shoplifting and anti-social behaviour can be, especially when staff are abused or attacked. By working together, we can deal with offenders, reduce crime and work to make Dorset the safest county.”</p> <p><b>PCC, 20 March 2024</b></p>	Number of victims supported by OPCC commissioned services	↑	↑	Victim Support – Cases Created (Q4)	2983		-	
				Victims’ Bureau – Contact (Q4)	7,358		^	
	Victim Satisfaction	↑	--	69%	Recorded Hate Crime (YTD)	-4.5% (-42)		v
					Recorded Hate Incidents (YTD)	+15.9% (+146)		^
	Legitimacy Assessment by HMICFRS	ADQ.	ADQ.	Business Crime (YTD)	+18.7% (+882)		^	
				Commissioning: Victim Services 23/24	£2m		-	

Theme	RAG Q3	RAG Q4	Detail	Theme	RAG Q3	RAG Q4	Detail
Criminal Justice Service and Restorative Justice			A review of Restorative Mediation cases was produced, showing that 69% of cases had no further incidents reported following mediation. The reviews were undertaken at six months and a year after the case completion.	Victims and Community			A PCC agreed to a 6-month extension to the Victim Services contract, which was due to end in October 2024. This aligned commissioning timelines with partner agencies to enable exploration of future collaboration opportunities.
Business and Retail Crime			The PCC supported the launch of the <a href="#">BCP Business Crime Reduction Partnership</a> . He also, alongside UK Partners Against Crime, <a href="#">appealed</a> for businesses across Dorset to sign-up to a new service to help them fight business crime.	Vulnerability			Age UK began delivery of the PCC commissioned ‘Older Safer Initiative’. This fraud initiative aims to prevent crime and promote wellness.
			The Op Shopkeeper pilot saw ongoing success, providing good results on prolific and high harm retail offenders. As a result of the pilot, it has been agreed that the approach will now become business as usual.	Hate Crime			STARS Dorset continues to engage with marginalised communities through the OPCC and MOJ funded service. In this quarter STARS reported working with 89 individuals from these marginalised communities.

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In the Spotlight	Measures of Success	Target	Current	Additional Key Indicators		Q3	Q4
<p>“Dorset is one of the safest areas in the country, but we must not be complacent and should always focus on improvement to ensure we strive to be the safest county in the country”</p> <p><b>PCC, 20 March 2024</b></p>	Money secured from competitive national funds	↑	↑ £1.01m	Total Commissioning Spend by OPCC (2023/24)	£3.78m		^
	Budget Forecast	SEE FINANCE SLIDES	SEE FINANCE SLIDES	Innovation Bids Submitted (since 01/04)	9		V
				Small Grant Bids Awarded 2023/24	21		^
	Efficiency assessment by HMICFRS	ADQ.	ADQ.	Absence Rates for Officers (Q3)	4.02		^
				Absence Rates for Staff (Q3)	3.72		^

Theme	RAG Q3	RAG Q4	Detail	Theme	RAG Q3	RAG Q4	Detail
Evidence Based Policing			In response to the cost challenge and the direction from OPCC to take further steps to reduce spend, ‘Project Evolve’ was launched in March, bringing together a range of evidence-based opportunities to further improve a range of operational functions, including optimising shift patterns, and improving the way officers can engage with members of the public through enhanced video contact.	Efficiency			Following on from a PCC Challenge on Force response times, Dorset Police identified opportunities to improve emergency dispatching. ‘Direct and Deploy’ includes a range of processes to improve both the timeliness and quality of service, ranging from a phonebook app allowing officers to look up numbers on the go, to closer working between dispatchers and patrol to ensure an accurate overview of officer availability.
Funding			<p>The OPCC submitted a proposal for the year 2 delivery of the Immediate Justice Scheme (IJ). This will see a continuation of the reparative activities but will also explore expansion of the scheme including youth IJ.</p> <p>The Precept proposal was unanimously <a href="#">approved</a> by the Police and Crime Panel.</p>	Philosophy and Co-Operation			Following input from PCCs and Chief Constables, a new national Code of Ethics for policing was <a href="#">launched</a> , simplifying the nine principle from the 2014 Code into three, easier to recall principles of: public service, courage, and respect and empathy. The PCC also <a href="#">highlighted</a> the launch of a new Police Anti-Corruption and Abuse Reporting Service.



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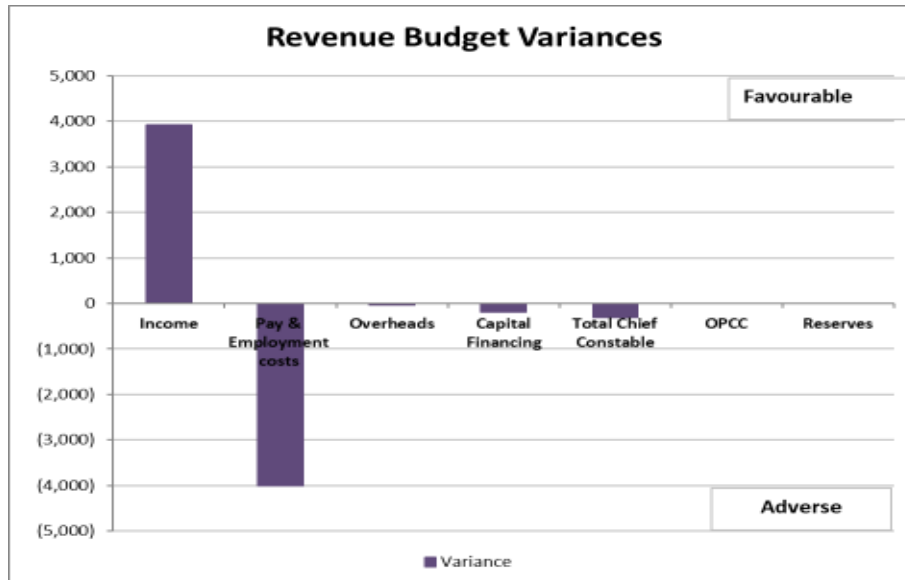


## 2023/24 QUARTER 4 FINANCIAL REPORT- OVERVIEW

The overall revenue spend for the year was £163.2m against a budget of £162.9m, an adverse variance of £0.313m or 0.19%. Whilst this is still a significant improvement from earlier in the year, it is still an overspend and reserves have had to be used to fund it. £90,000 has been taken from the Budget Management Fund, £40,000 from the Uplift Reserve and £183,000 from the General Fund Balance.

This has reduced the General Fund Balance to £5.778m, equivalent to 3.55% of Net Revenue Expenditure. This is above the minimum level of reserves of 3% but below the maximum level of 5%.

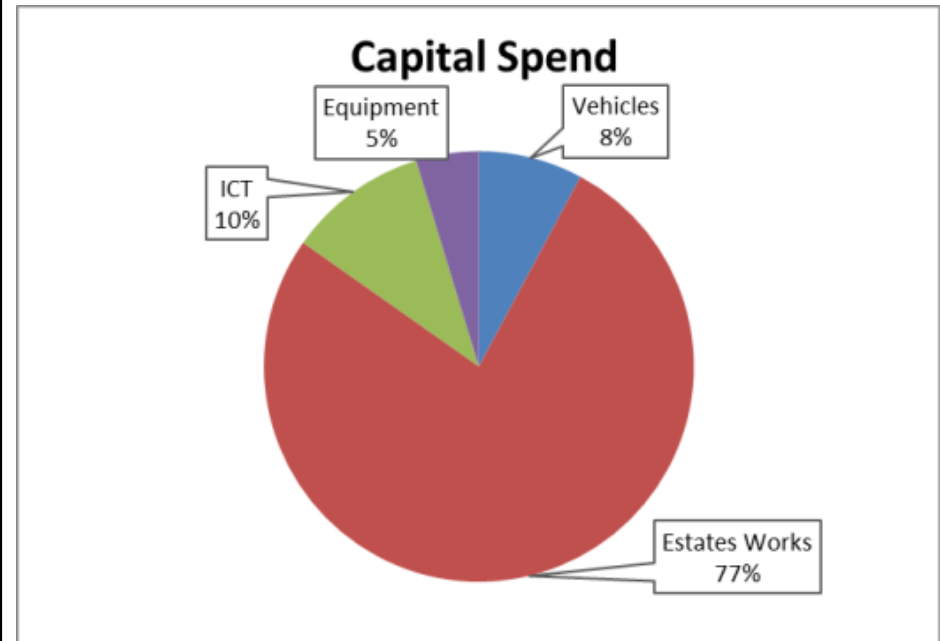
The graph below summarises the outturn revenue variances for the year to 31 March 2024.



## CAPITAL

The Capital Programme finished the year with expenditure of £16.235m against a revised budget of £18.406m for the year. The variance of £2.171m is made up of slippage of £1.859m and underspends of £0.312m. This reduced the borrowing required in 2023/24 to fund the capital programme.

The graph below shows the final allocation of the capital spend for 2023/24.



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

2023/24	Original Budget	Revised Budget	Unaudited Outturn	Variance fav / (adverse)	Ref	Revenue Commentary
Chief Constable	£000's	£000's	£000's	£000's		
Income	(24,895)	(29,834)	(33,749)	3,915	R1	R1. Additional income from further uplift recruitment offsetting additional pay costs, grant relating to the Bibby Stockholm operation, increased regional contributions and increased interest received as a result of higher rates and cashflow. This more than offsets the additional interest payable incurred below.
Pay & Employment costs	135,821	140,633	144,636	(4,003)	R2	R2. The additional costs of the extra 27 officers are included here, as well as the savings built into the budget which have not been delivered. The impact of the pay award (net of the grant received) is also included here. Overtime budgets were also overspent but not as much as in previous years.
Overheads	44,738	45,766	45,794	(28)	R3	R3. Increased costs of business rates have now been exceeded by reductions in utilities and some maintenance. Increased costs of equipment, body armour and pension administration fees are being offset by savings in IT licences and network costs, regional collaboration costs and fuel savings.
Capital Financing	4,649	4,687	4,884	(197)	R4	R4. Increased interest costs for temporary borrowing as a result of continued high interest rates.
<b>Total Chief Constable</b>	<b>160,312</b>	<b>161,252</b>	<b>161,565</b>	<b>(313)</b>		
OPCC	2,968	2,782	2,782	0	R5	R5 OPCC agreed to make contributions totalling £0.272m to reserves therefore the budget was moved to the reserves line. This was made up of £0.203 to the Police and Crime Plan reserve, £0.030 to the OPCC Legal Reserve and £0.039 to the OPCC Reserve.
<b>Total Net Revenue Expenditure</b>	<b>163,280</b>	<b>164,034</b>	<b>164,347</b>	<b>(313)</b>		
Reserves	(406)	(1,160)	(1,160)	0		R6. The final variance of £0.313m is equivalent to 0.19% of the total net budget. This will be funded from the Budget Management Reserve (£0.090m), the Uplift Reserve (£0.040m) and General Balances (£0.183m). This leaves the General Balances at 3.55% of the net revenue expenditure for 2023/24.
<b>Net Budget</b>	<b>162,874</b>	<b>162,874</b>	<b>163,187</b>	<b>(313)</b>	<b>R6</b>	

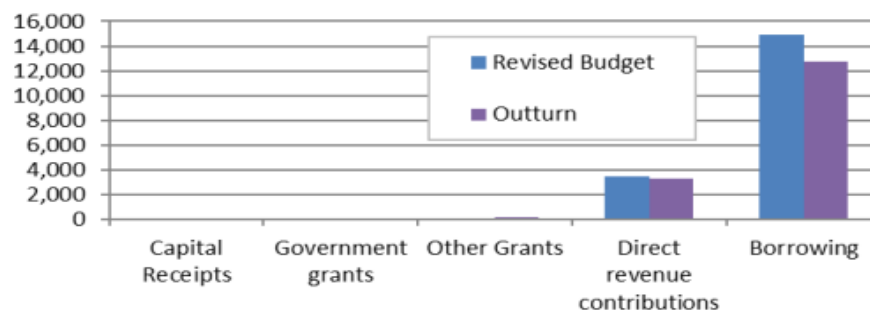


## CAPITAL BUDGET MONITORING

2023/24	Original Budget	Revised Budget	Outturn	Variance Fav / (Adverse)	Capital Programme Commentary
	£000's	£000's	£000's	£000's	
<b>Capital Investment</b>					
Vehicles	924	1,121	1,273	(152)	The vehicle replacement programme showed an overspend at year end, primarily due to increased costs of new vehicles. The forecast additional deliveries forecast at quarter 3 did not materialise.
Estates Works	15,123	13,779	12,487	1,292	The Estates budgets showed slippage of £1.217m at the year end, primarily relating to the Firing Range, Ferndown projects and roofing works. In addition, there were some small underspends, totalling £0.075m on schemes which completed this year.
ICT	3,537	2,584	1,708	876	Slippage in IT projects totalled £0.505m with underspends in projects totalling £0.371m. Around £0.150m of the underspend related to costs previously included within capital which were deemed to be revenue costs. These were therefore removed from the capital expenditure and the revenue contributions reduced to fund the costs within the revenue budget.
Equipment	637	1,271	767	504	There is slippage in the equipment budget where equipment has been ordered but not delivered by the year end which totalled £0.137m with underspends of £0.373m. The slippage built into the budget has been fully offset against underspends.
Slippage	(500)	(349)	0	(349)	
Unallocated	0	0	0	0	
<b>Total Capital Programme</b>	<b>19,721</b>	<b>18,406</b>	<b>16,235</b>	<b>2,171</b>	

## CAPITAL FINANCING

Sources of Finance	Original Budget	Revised Budget	Outturn	Variance Fav / (Adverse)
Capital Receipts	0	0	29	(29)
Government grants	0	0	0	0
Other Grants	23	72	155	(83)
Direct revenue contributions	3,288	3,453	3,309	144
Borrowing	16,410	14,881	12,742	2,139
<b>Total Capital Funding</b>	<b>19,721</b>	<b>18,406</b>	<b>16,235</b>	<b>2,171</b>



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## USABLE RESERVES

2023/24	Opening Balance at 1/4/23	Budgeted transfer to/(from) reserves	Actual Transfer to/(from) reserves	Closing Balance at 31/3/24	Reserves Commentary
Reserve	£000's	£000's	£000's	£000's	
Budget Management Fund	1,616	(707)	(797)	819	<ul style="list-style-type: none"> <li>The table sets out the final reserves position after the final overspend has been funded.</li> <li>£90,000 of the Budget Management Reserve has been used to fund the year end overspend in addition to the planned use of carry forwards. £200,000 of the closing balance is being used as part of the 2024/25 budget. The remaining balance is committed to projects likely to complete in 24/25.</li> <li>£203,000 of PCC commissioning commitments were not completed by the year end therefore have been carried forward to complete in the coming year. This has offset part of the transfer to the new Violence Reduction Reserve.</li> <li>An additional £30,000 was transferred to the OPCC Legal Reserve as planned and £39,000 transferred to the OPCC Reserve.</li> <li>The opening balance of the Forensic Capability Network reserve was utilised in the year but the Home Office provided further funds in Q4 in order to facilitate the transfer to NPCC as the funding provider in 2024/25.</li> <li>The Uplift and PEQF reserves have been fully utilised (except for the balance already planned to be used in 2024/25) in funding the increase in provisions required at the year end, and part of the year end overspend.</li> <li>The General Fund Balance reduced to £5.778m after taking into account the budgeted contribution and the remaining overspend after applying the above use of earmarked reserves. This is equivalent to 3.55% of Net Revenue Expenditure. This would be above the minimum level of reserves, but below the maximum of 5%.</li> <li>The capital receipt from the sale of Bargates has now been received. No commitments have yet been made on what these receipts should be used for.</li> </ul>
Police and Crime Plan Reserve	1,028	(567)	(567)	461	
Violence Reduction Reserve	0	770	770	770	
OPCC Legal Reserve	220	30	30	250	
OPCC Reserve	377	39	39	416	
Regional Collaboration Reserve	34	0	0	34	
Forensic Capability Network Reserve	256	12	12	268	
Workforce Change Reserve	643	0	0	643	
Uplift Reserve	549	(509)	(549)	0	
Learning & Development Reserve	46	0	0	46	
PEQF Reserve	375	(328)	(328)	47	
<b>Total Earmarked Reserves</b>	<b>5,144</b>	<b>(1,260)</b>	<b>(1,390)</b>	<b>3,754</b>	
<b>General Fund Balance</b>	<b>5,860</b>	<b>100</b>	<b>(82)</b>	<b>5,778</b>	
<b>Total Revenue Reserves</b>	<b>11,004</b>	<b>(1,160)</b>	<b>(1,472)</b>	<b>9,532</b>	
Capital Receipts Reserve	505	0	3,112	3,617	
<b>Total Usable Reserves</b>	<b>11,509</b>	<b>(1,160)</b>	<b>1,640</b>	<b>13,149</b>	