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Police and Crime Panel

Date: Friday, 6 February 2026
Time: 10.00 am
Venue: Meeting Room 1, County Hall, Dorchester, DT1 1XJ

Members (Quorum: 3)
Alasdair Keddie (Chair), Louise Bown (Vice-Chair), Ben Sargeaunt, Patrick Canavan, David Flagg, Simon Gibson, Louie O'Leary, Karen Rampton, Peter Sidaway, Sarah Williams and Carl Woode

Chief Executive: Catherine Howe, County Hall, Dorchester, Dorset DT1 1XJ

For more information about this agenda please contact Democratic & Governance Services Meeting Contact 01305 224709 - megan.r.rochester@dorsetcouncil.gov.uk

Members of the public are welcome to attend this meeting, apart from any items listed in the exempt part of this agenda. If you would like to attend this meeting and have any specific requirements, please contact the Democratic Services Officer named above.

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Agenda

Item		Pages
1.	**APOLOGIES**	
	To receive any apologies for absence.	
2.	**MINUTES**	5 - 10
	To confirm the minutes of the meeting held on Tuesday 2nd December 2025.	
3.	**DECLARATIONS OF INTEREST**	
	To disclose any pecuniary, other registrable or non-registrable interests as set out in the adopted Code of Conduct. In making their disclosure councillors are asked to state the agenda item, the nature of the interest and any action they propose to take as part of their declaration.	

If required, further advice should be sought from the Monitoring Officer in advance of the meeting.

4. PUBLIC PARTICIPATION

Representatives of town or parish councils and members of the public who live, work, or represent an organisation within the Dorset Council area are welcome to submit either one question or one statement for each meeting. You are welcome to attend the meeting in person or via MS Teams to read out your question and to receive the response. If you submit a statement for the committee this will be circulated to all members of the committee in advance of the meeting as a supplement to the agenda and appended to the minutes for the formal record but will not be read out at the meeting.

The first eight questions and the first eight statements received from members of the public or organisations for each meeting will be accepted on a first come first served basis in accordance with the deadline set out below. For further information please see Public Participation - Dorset Council

All submissions must be emailed in full to megan.r.rochester@dorsetcouncil.gov.uk by **8.30am on Wednesday 4th February 2026.**

When submitting your question or statement please note that:

- You can submit one question or one statement.
- A question may include a short pre-amble to set the context.
- It must be a single question, and any sub-divided questions will not be permitted.
- Each question will consist of no more than 450 words, and you will be given up to three minutes to present your question.
- When submitting a question please indicate who the question is for (e.g. the name of the committee or Portfolio Holder)
- Include your name, address, and contact details. Only your name will be published but we may need your other details to contact you about your question or statement in advance of the meeting.
- Questions and statements received in line with the council's rules for public participation will be published as a supplement to the agenda.
- All questions, statements and responses will be published in full within the minutes of the meeting.

Dorset Council Constitution - Procedure Rule 9

Councillor Questions

Councillors can submit up to two valid questions at each meeting and sub divided questions count towards this total. Questions and statements received will be published as a supplement to the agenda and all questions, statements and responses will be published in full within the minutes of the meeting.

The submissions must be emailed in full to megan.r.rochester@dorsetcouncil.gov.uk by 8.30am on **Wednesday 4th February 2026.**

Dorset Council Constitution – Procedure Rule 13

To set out the Police and Crime Commissioner's proposals for the 2026/27 budget and precept.

To receive the Q3 monitoring report.

7. COMPLAINTS UPDATE

To receive a verbal update from the Service Manager for Assurance.

8. FORWARD WORKPLAN

To discuss the Forward Workplan.

9. URGENT ITEMS

To consider any items of business which the Chairman has had prior notification and considers to be urgent pursuant to section 100B (4) b) of the Local Government Act 1972. The reason for the urgency shall be recorded in the minutes.

10. EXEMPT BUSINESS

To move the exclusion of the press and the public for the following item in view of the likely disclosure of exempt information within the meaning of paragraph 3 of schedule 12 A to the Local Government Act 1972 (as amended). The public and the press will be asked to leave the meeting whilst the item of business is considered.

There are no exempt items scheduled for this meeting.

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POLICE AND CRIME PANEL

MINUTES OF MEETING HELD ON TUESDAY 2 DECEMBER 2025

Present: Cllrs Alasdair Keddie (Chair), Louise Bown (Vice-Chair), Patrick Canavan, David Flagg, Peter Sidaway and Carl Woode

Present remotely: Cllrs Simon Gibson, Karen Rampton and Sarah Williams

Officers present (for all or part of the meeting):
Simon Bullock (Chief Executive, OPCC), Marc Eyre (Service Manager for Assurance), Adam Harrold (OPCC Director of Operations), Julie Strange (OPCC Chief Finance Officer), David Sidwick (Police and Crime Commissioner) and John Miles (Democratic Services Officer).

68. **Apologies**

Apologies for absence were received from Co-opted Member Ben Sargeaunt and Cllr O'Leary.

69. **Minutes**

The minutes of the meeting held on 9th October 2025 were confirmed and signed.

70. **Declarations of Interest**

No declarations of disclosable pecuniary interests were made at the meeting.

71. **Public Participation**

There was no public participation.

72. **Community Contact Points and Mobile Police Stations - (00:17:04) on the recording.**

The PCC reported on priority two which was about making the Police more visible, connected and engaged. Which was very important and about bringing the Police to the people. The paper looked at community contact points and the innovation of mobile Police stations and highlighted the delivery performance, future development and scrutiny. They went to Community contact points in 2022, in order to make certain that they had more delivery in a community setting and to complement traditional front desks which people called Police stations and complements the digital contact methods, organised by the neighbourhood Policing teams. These community contact points allowed officers to discuss safety concerns, receive crime prevention advice and build relationships and reassure the community. In Autumn, two mobile Police stations were launched which could do formal procedures such as, bail signings or interviews in the mobile Police stations. Locations for Community contact points fell into two main needs. The first was the number of people using the contact point. There was also the ability to install a community contact point in a location where you had a specific crime type causing an issue. So, the second point would be to be responsive to local concerns. Engagements were promoted on the Police Force website, social media, Dorset Alert, local posters and community channels. The PCC asked the force to tell their elected members where the community contact point was. From the 1st of January to the 31st of October Dorset Police delivered 445 community contact points and for the last month a mobile police station. There were 5700 meaningful conversations, and which recorded intelligence or crime prevention advice handed out. 15 crimes were recorded and 54 pieces of intelligence and from October tracked new outcome categories such as, follow up visits, prevention planning, and referrals to other departments. He expected 600 deployments to occur annually. Regular updates were provided by Dorset Police and the OPCC attend the force neighbourhood engagement board. Which was an internal board Police force board that looks at their engagement. The purpose of the board was to ensure consistency, best practice and evaluation of engagement initiatives. Feedback from Cllrs, community groups, surveys and public contact was shared with the force. Dorset Police would conduct a formal review in January to assess the community contact points and the mobile police stations.

Questions and Comments from the members on the report - 24:25.

- Cllr Gibbs commented that this was a positive step forward for community contact points. Most colleagues did not know that the Verwood office had reopened, and it did not open for very long. He explained that he thought that Police Community contact points were good for engagement but not as effective for crime prevention or information gathering. He highlighted that for people who did not want to report crimes online or over the phone and were a victim of a crime and wanted a bit more information, community contact points would be a place for them to report something. He noted that for him there was always a place for front desks.
- The PCC responded that the issue with the front desk model was use. Before bringing in the mobile police stations, he asked for the Police to look into it. He wanted to see why front desks did not work and he gave an example of Lyme Regis which only had 15 people use the front desk in the summer. He explained that due to lack of people using the front desks, they were not viable. Most reporting of crimes was done online or over the phone. It was very rare that the PCC was contacted by someone who did not want to use the phone or the internet to report a crime. He added that there was still a gap and communication, consistency and regularity could be improved around community contact points.

73. **The Impact Of Seasonality - (00:47:20) on the recording.**

The PCC reported on the impact of seasonality. He explained that Dorset experienced one of the biggest population fluctuations in the UK. Which was due to tourism, second home use, major events and coastal activity. The influx of visitors was good for business but created additional policing demand and was not reflected in national funding formula which did not take into account seasonality or rurality. He explained that seasonality affected crime, instant demand, and a number of public contacts in Dorset Police. It was not just crime demand, but also non-crime demand for example, the number of missing persons, mental health and an increase in encampments. National funding was largely based on population and history, and some visitors that come down were not law abiding and Dorset was paying for their policing. Home office had acknowledged the case for seasonality, and the PCC sources informed it had been calculated but not enacted. He covered the impact that seasonality has on the Police such as, restricted annual leave, increase authorise overtime, reduce training during that quarter, impacts on workforce wellbeing, and the increased financial pressure. Due to the focus on the summer, other things are pushed into the other part of the year and training back logs needed to be recovered. During these times, Police visibility and community engagement was impacted.

Questions and Comments from the members on the report – 55:30

- Cllr Gibson explained that due to seasonality it was frustrating to see the hollowing out of Police services in areas where there was perhaps not much crime. This undermined the good work that went on throughout the rest of the year.

74. **Monitoring Report - (1:20:00) on the recording.**

The PCC introduced the report. The first priority was to cut crime and antisocial behaviour, and total crime was down again. The initiative Op Track saw 4906 hours of targeted patrol in ASB hotspots. Which resulted in a lot of good work, 100 section 35 dispersal notices, stop and searches, 90 arrests, 26 community resolutions and 15 weapon seizures. There was 2500 hours done in July, in the centre of Bournemouth in hotspots. He gave an update on the work that had been done to tackle ASB for ASB awareness week. Dorset Police had operation shop keeper which targeted prolific shoplifters and achieves significant positive outcomes. He went through Priority 2 - making the Police more visible and connected. The force was able to keep up the good work with 999, there were 90% answered in 10 seconds. The issue remained with the secondary call handling, which was the 23-25% of people who were not dealt with in 3 minutes. The granularity was understood better, and the solutions were resource and technology. He covered priority 3 – fighting violence and high harm. Violence against the person was down again and there was a slight up lift in the domestic violence, sexual harm and stalking prevention orders and he thought that more could be done, and he had talked to the force on how more of these could be used. A procurement process for a new high-risk service to support victims of domestic abuse was underway. This responsibility would be taken away from the internal Police team, and an independent specialist provider would be commissioned so that it met best practice. The PCC had jointly funded a targeted ketamine awareness campaign for those that were already using and to address the growing harm linked to its misuse. For Priority 4 – fighting rural crime, the PCC attended a South West Strategic Police Collaboration Board, he emphasised the need for greater focus on organised crime groups engaged in rural crime. For organised waste crime of which the PCC made a written submission and attended the House of Lords Environment and Climate Change Committee, who was calling for evidence on serious organised waste crime. Resourcing was a fundamental issue specifically for investigators from the environmental agency.

Questions from the Priority leads and Panel Members for Priority One - Cut Crime and Anti-Social Behaviour (1:42:09) on the recording.

- Cllr Woode asked what impact the PCC believed that the projected housing targets in the Dorset Council Local Plan would have on policing and what actions were being taken.
- The PCC responded that the housing growth would have a significant impact on policing demand across the country. The population increase would drive additional calls for service and put pressure on local policing and heightened demand in areas such as, road policing, safeguarding, and community safety and crime prevention work. Growth would bring complex infrastructure and transport challenges which would influence crime trends and service expectations. The Chief Constable and PCC were taking proactive steps to meet these emerging needs and to work closely with Dorset Council's planning teams to assess policing implications of major developments and to make sure they were properly costed and considered. He was pursuing opportunities for developer contributions under mechanisms such as the Community Infrastructure Levy and Section 106 agreements. Workforce reviews were underway.

Questions from the Priority leads and Panel Members for Priority two - Make Policing More Visible and Connected (1:58:00) on the recording.

- Cllr Rampton asked that the OPCC met with Dorset Police to support a Force Hate Crime Review Panel. Has this panel met, what is its composition and is there any available data on the type and number of incidents that have been reviewed? Additionally, will there be any analysis of this in relation to OpFord?
- The first panel had not yet taken place. It was due to be held in early 2026 and the aim of the panel initially was for a selection of Dorset Police and OPCC colleagues, with various skills and life experiences, to get together on a quarterly basis to review pre-selected hate crime cases and provide comment on areas for improvement and learning as well as identify good practice so this can be fed back and acted upon. Each meeting would have a particular focus as hate crime can cover many areas.
- Ben Sargeant submitted a question: The KPI for percentage of people who feel that Dorset Police are doing a good job has dropped to 61%. What does the PCC believe to be the root cause of this drop?

- The percentage had not dropped from 80% (which was his long-term target, as opposed to the figure from the last quarter). Last quarter this stood at 64% and now sat at 61%. One area that was likely affecting this measure was that we know that the public do not always feel kept informed, and this had been especially challenging in light of the loss of Victims Bureau staff through the Mutually Agreed Resignation Scheme, and the loss of the Bobby Van scheme due to ongoing funding pressures. Work to improve wider victims' services was ongoing, but to manage expectations it was recognised that continual improvement in this area is becoming increasingly hard-fought for given the operating and budgetary constraints.

Questions from the Priority leads and Panel Members for Priority Three - Fight Violent Crime and High Harm (2:17:25) on the recording.

- Cllr Canavan asked that the media reported that West Midlands Combined Authority got accreditation for White Ribbon. Is this something that Dorset Police have achieved or working towards? And if so, can the PCC update the panel on progress and outcomes?
- Dorset Police continued to support 'White Ribbon Day' and the Force and PCC issued a press release last week to mark the occasion – and remained committed to standing up against violence against women and girls wherever it may occur. The Force worked with the National Centre for Violence against Women and Girls that provides the national standardised guidance on training, prevention, and specialist skills. In terms of the accreditation, the Force had considered several factors, including those of impartiality, finance and resources. The Force would need to pay fees and – even though it was confident it not only meets, but in fact surpasses the standards set out in the accreditation – would still need to duplicate effort and commit officer and staff time to fulfil the accreditation process. The Force believed the overall benefits of becoming accredited when balanced against cost and operational need to meet demand is not sufficiently made at this time.
- Cllr Woode asked with regards to VAWG, can the PCC expand on the positive and negative feedback to the force following the independent review referred to?
- At each VAWG Scrutiny Panel, the members reflect on the victim's experience based on examination of case summaries and calls provided. Their feedback included both positive observations and constructive suggestions aimed at supporting continuous learning and improvement.

Questions from the Priority leads and Panel Members for Priority Four - Fight Rural Crime (2:24:43) on the recording.

- Cllr Flagg raised with regards to waste crime and fly tipping. Further to the PCC submission to the House of Lords Environment and Climate Change Committee, what action had the OPCC taken in order to secure additional funding?
- The Rural Crime Team was working with local Neighbourhood Policing Teams to identify priority sites – those locations that had been heavily targeted by criminals – in rural Dorset. The Force then contacts the victim (or the landowner) to ask them to sign a form giving written permission for qualified police drone operators to fly over their site. This process also included permission being sought to erect signs on the site warning of the use of drones over the agreed area. The Force had in place a detailed Drone policy and procedure.

Questions from the Priority leads and Panel Members for Priority Five - Put Victim and Communities First (2:34:36) on the recording.

- Responses to Cllr questions provided by OPCC in the appendix of the minutes.

Questions from the Priority leads and Panel Members for Priority Six - Make Every Penny Count (2:45:30) on the recording.

- Cllr Woode asked that the Revenue Commentary R1 and R2 notes the impacts of missing the officer number targets. The absence rates for officers remained red. Can the PCC advise how he holds the Chief Constable to account to improve the absence rate and give a view on the relationship between missing officer number targets and wellbeing and impacts on operational policing?
- A significant underspend was forecasted in officer pay as a result of reduced officer numbers, this was offset by a reduction in the ringfenced grant. There was also increased overtime being incurred as a result. There was around £0.5m of planned savings still to be delivered. Ill health retirements were higher than budgeted.

75. **Complaints Update - (2:57:03) on the recording.**

Since the last meeting, the one outstanding complaint and two further complaints, one which related to the former PCC had been received and investigated and none of the complaints had been upheld. The complainants had been advised of the outcomes.

76. **Forward Workplan - (2:57:30) on the recording.**

The forward workplan was noted.

77. **Urgent items**

There were no urgent items.

78. **Exempt Business**

There was no exempt business.

Duration of meeting: 10.00 am - 1.03 pm

Chairman

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DORSET
POLICE & CRIME COMMISSIONER
DAVID SIDWICK

POLICE & CRIME PANEL – 6 FEBRUARY 2026

2026/27 BUDGET, PRECEPT AND MEDIUM-TERM FINANCIAL PLAN

REPORT BY CHIEF FINANCE OFFICER

PURPOSE OF THE PAPER

To set out the Police and Crime Commissioner's proposals for the 2026/27 budget, precept and the medium-term financial strategy.

1. BACKGROUND

1.1. The Police and Crime Commissioner (PCC) for each force area is required each year to set a balanced budget, including the precept to be charged to council taxpayers. All funding is received by the PCC, and they consult with the Chief Constable to determine how the funding should be allocated to ensure an efficient and effective police service.

1.2. In respect of the precept element of the budget, the PCC is required to notify the Police and Crime Panel of the proposed precept by 1 February each year, which must be considered within a week. The Panel can either accept the precept or veto it, subject to two thirds of the Panel supporting the veto. In the event of a veto, the PCC must present a revised precept by 15 February, which the Panel must consider by 22 February. A reserve date of 20 February 2026 has been set for a second meeting of the Panel, should this become necessary.

1.3. Producing the budget and precept proposals this year has been incredibly challenging with information provided by the Home Office on funding being very late, lacking in detail and subject to change up until the very last minute. As a result, some elements of the report are less developed than usual and may still need to be updated following publication.

2. STRATEGIC APPROACH

2.1. The Police and Crime Plan sets out the strategic intent for policing in Dorset and was originally launched by the PCC in October 2021 and covers 2021 – 2029. The Plan was reviewed in 2024 following the PCC elections and the revised version was adopted in October 2024. Within the plan there are six priority areas working towards the vision of making Dorset the safest county. The six priority areas are:

- Cut Crime and Anti-Social Behaviour (ASB)
- Make Policing More Visible and Connected
- Fight Violent Crime and High Harm
- Fight Rural Crime
- Put Victims and Communities First
- Make Every Penny Count

2.2. The Financial Strategy, including the Capital Strategy, Reserves Strategy and Treasury Management Strategy are used to translate the vision of the Police and Crime Plan into the detailed budget, with the Medium-Term Financial Plan (MTFP) setting out what this looks like for future years.

2.3. The strategic approach taken to developing the 2026/27 budget proposals is to take a longer-term view to ensure that decisions taken are sustainable, building greater financial resilience and delivering value for money for Dorset residents.

3. FUNDING

3.1. The funding for the revenue budget comes from two main sources: government grant and council tax, and the split between the two is almost equal with total council tax funding now making up a slightly higher percentage of the core funding than the government grant. The funding from each source is set out in the table below:

Funding	**2025/26 £**		**2026/27 £**		**Change £**
Government Grant	86,023,912	(47.1%)	*92,017,159*	(47.4%)	5,993,247
Council Tax Precept	96,077,904		102,014,893		5,936,989
Collection Fund Balance	579,093		26,544		(552,549)
Total Council Tax Funding	96,656,997	(52.9%)	102,041,437	(52.6%)	
Total Funding	182,680,909		194,058,596		11,377,687

Government Grant

3.2. Government Grant falls into two main categories; Core Grant, which is general and forms part of the funding, and Specific Grants, which are given for specific purposes. These sometimes have conditions attached and are used to offset the cost of services, thereby reducing the budget requirement. Core Grant and most specific grants are announced through the Provisional Finance Settlement although some specific grants are announced separately.

3.3. Phase 2 of the Spending Review 2025 was announced in June 2025 and covered the remaining 2 years of the CSR period. This provided high level spending numbers for the Home Office contribution, which assumes PCCs raise the maximum amount of precept allowed. It does not provide detailed information at a Force level but did reaffirm the Government's commitment to the Neighbourhood Policing Guarantee.

3.4. The funding for each PCC was announced in the Provisional Finance Settlement on 18 December 2025. Usually, the full breakdown of Core Grant and the main specific grants are provided as well as the conditions such as the number of officers required to qualify for the ringfenced grant. For 2026/27 the Provisional Finance Settlement provided a single total of £101.4m, with no breakdown or further details supplied. The full value of £101,413,600 was confirmed via the Police and Crime Commissioners Treasurers Society (PACCTS) on 12 January 2026, but the full detail behind this figure will not be provided until the final settlement expected at the end of January.

3.5. To illustrate the difference in information available, the table below shows the grants detail provided as at 12 January 2026, compared to the equivalent information provided last year for 2025/26.

	Information provided in Jan 2025 for 2025/26 budget £	Information provided in Jan 2026 for 2026/27 budget £
Police Grant	78,105,338	
Legacy Council Tax Grant	7,918,574	
Total Core Grant Funding	86,023,912	
Ring-fenced Grant	2,903,155	
Pension Grant	4,132,428	
Additional Recruitment Grant	1,317,149	
National Insurance Grant	2,693,151	
Neighbourhood Policing Grant	1,658,946	
Total Specific Grants	12,704,829	
Total Settlement Funding	98,728,741	101,413,600

3.6. On 16 January 2026 the Home Secretary wrote to PCCs and Chief Constables announcing a further £50m for policing in order to deliver Year 2 of the Neighbourhood Policing Guarantee and deliver a further 1,750 policing personnel into neighbourhoods. For Dorset this equates to an additional £414,736 to deliver an extra 15 full time equivalent (FTE) employees.

3.7. The letter also confirmed that the Neighbourhood Policing ringfenced grant will be the only conditional workforce grant, meaning the requirement to maintain overall officer numbers will no longer be necessary. The Neighbourhood Policing ringfenced grant was confirmed as £3,033,741, presumably incorporating some of the previous ringfenced grant as well as the new funding. The full conditions of the Neighbourhood Policing Grant are not yet known in terms of any restrictions on what can be claimed or the penalties for not achieving the target. Therefore, at this stage, it is assumed that the costs of delivering the additional 15 FTEs are equivalent to the additional £414,736 of funding.

3.8. The Final Settlement was published on 28 January 2026 and confirmed that the funding for Dorset would be as set out in the table below. The core grants make up the funding for the budget alongside the precept, with the specific grants being required to be built into the budget as income.

	2025/26 £	2026/27 £	Change £
Police Grant	78,105,338	84,098,585	5,993,247
Legacy Council Tax Grant	7,918,574	7,918,574	0
Total Core Grant Funding	86,023,912	92,017,159	5,993,247
Ring-fenced Grant	2,903,155	0	(2,903,155)
Pension Grant	4,132,428	4,132,428	0
Additional Recruitment Grant	1,317,149	0	(1,317,149)
National Insurance Grant	2,693,151	2,645,009	(48,142)
Neighbourhood Policing Grant	1,658,946	3,033,741	1,374,795
Total Specific Grants	12,704,829	9,859,320	(2,893,651)
Total Settlement Funding	98,728,741	101,828,337	3,099,596

3.9. The Final Settlement confirmed the Legacy Council Tax grant remained the same and that the balance of funding had been added to the main Police Grant distributed on the basis of funding formula. The settlement also confirmed that the Pensions Grant would remain at the same level as 2025/26. Neighbourhood Policing Grant is as set out in the letter dated 16 January 2026, but no further details were provided in relation to conditions.

3.10. The National Insurance Grant, whilst remaining at £230.3m overall, has been reallocated on the basis of the latest workforce shares as at 31 March 2025. This has resulted in a loss of £48,142.

3.11. The Force received £1m in funding for Hotspot patrols in 2025/26. The Final Settlement confirmed that this funding would not be provided in 2026/27 but that hotspot patrols are expected to be mainstreamed into business as usual within the funding envelope provided. At this stage, given the late announcement, no assessment has been undertaken as to whether this can be achieved within the existing budget.

Council Tax

3.12. The council tax precept is the total amount charged to Dorset residents. The Band D council tax charge is calculated by dividing the total precept by the taxbase. While the setting of the precept, and therefore the Band D council tax charge, is a local decision, the increase in the Band D charge must be within the referendum principles set by the Government or the increase must be supported by a public referendum. For 2026/27 the referendum limit for policing has been set at £15 per year, however this was initially assumed to be £14, based on the limit set for the 2025/26 financial year.

3.13. The Minister of State for Crime and Policing's written statement for the provisional 2026/27 police finance settlement quoted figures based on the assumption that PCCs would maximise this council tax flexibility.

3.14. The taxbase is calculated by each local authority in Dorset and is the number of Band D equivalent properties in Dorset liable to pay council tax, after taking account of discounts, collection rates and local council tax support schemes.

3.15. This is the second year where the impact of the premium on second homes has been factored into the taxbase calculation.

Band D equivalents	**2024/25**	**2025/26**	**2026/27**
Bournemouth, Christchurch & Poole	146,342.0	151,574.2	152,481.7
Dorset	153,849.7	160,793.0	163,765.1
Total Taxbase	300,191.7	312,367.2	316,246.8
Increase / (Decrease)	1.0%	4.0%	1.2%

3.16. This growth in taxbase means the precept will generate almost £1.2m more than 2025/26 before any increase in the Band D charge is considered.

3.17. In addition to the precept, funding also usually comes from the collection fund surplus generated by the local authorities. A surplus arises from a variety of factors such as improved collection rates, ongoing collection of prior year charges or higher growth of properties than estimated. A deficit can also arise from reduced collection rates, such as during the pandemic, and an overestimation of growth rates. This was a particular risk following the changes to second homes last year.

3.18. The table below sets out the position for each council and the overall impact for Dorset Police.

	Bournemouth, Christchurch & Poole £	Dorset Council £	Total £
2026/27 Surplus / (Deficit)	(192,702)	219,246	26,544

3.19. For 2026/27 the proposed council tax precept and collection fund surplus for each local authority area is as follows:

Funding	Bournemouth, Christchurch & Poole £	Dorset Council £	Total £
Council Tax Precept	49,187,547	52,827,346	102,014,893
Collection Fund Position	(192,702)	219,246	26,544
Total	48,994,845	53,046,592	102,041,437

4. CHIEF CONSTABLE'S BUDGET

4.1. Over 98% of the budget is delegated to the Chief Constable for the operational delivery of policing in Dorset. The Chief Constable has requested the increase in precept as a result of a number of cost pressures within the budget. Key cost pressures and assumptions are outlined below, and the detailed budget is set out in Appendix 1.

Pay Budget

4.2. Pay and employment costs make up over 87% of the Chief Constable's budget therefore it is unsurprising that it produces the largest budget pressure. The pay award is one of the largest assumptions included within the budget. In the 2025/26 budget the pay award was assumed to be 2.8%, in line with the national expectations. Additional grant had been provided in previous years for the pay award being higher than this, therefore it was anticipated that this would continue.

4.3. The nationally agreed pay award for both officers and staff was announced during the summer at 4.2% and came into effect on 1 September 2025. As expected, additional grant was provided for costs above 2.5% but this was distributed on the basis of funding formula shares and was only once off. The additional costs of the 2025/26 pay award have been built into the 2026/27 budget without any specific funding.

4.4. As a result of pay award funding being distributed on the basis of funding formula since 2023/24, the total cost of pay awards that have had to be funded from savings elsewhere is now in excess of £2.8m.

4.5. For 2026/27 the pay award assumption for both officers and staff has been included at 3.0% - 1% above the CPI target for inflation and in line with assumptions made by other forces. The total cost of these pay awards is £6.0m.

4.6. In addition to the pay award there are increased costs for contractual pay increments and associated impact on National Insurance and pension contributions from the increases in pay. In total, these pay pressures amount to a further £1.8m.

Inflation

4.7. Inflation has not applied across all budgets but certain contracts such as IT and Estates are subject to inflation increases which total £1.0m.

4.8. There are also a number of budgets, which although not strictly linked to a contractual inflation increase, need to be increased, including business rates, contract cleaning, taser consumables and insurance and liability claims. These total £1.1m.

Impacts of the Capital Programme

4.9. As there is no longer any capital grant provided to fund the capital programme, the revenue budget and borrowing are the two main sources of funding for the capital programme. The capital programme continues to move towards a sustainable position over the medium term with a further increase to the revenue contribution of £0.6m in 2026/27. However, there is still a requirement for borrowing and the associated revenue costs of this add another £0.3m to the budget.

Service Developments

4.10. Whilst the budget is challenging for 2026/27 there are still some areas where some improvements have been made and increases have been factored into the budget. Within Crime and Criminal Justice, additional posts have been built into the budget to improve the quality of case files and support victims through the process.

4.11. Additional resources have also been factored into custody in order to address Areas For Improvement (AFIs) identified by His Majesty's Inspector of Constabularies and Fire and Rescue Services (HMICFRS).

4.12. The outsourcing of the High Risk Independent Domestic Violence Advisors service to a new, independent provider has implications for both the Chief Constable's and the Office of the Police and Crime Commissioner's budgets. The costs are now entirely captured within the OPCC budgets, rather than being split, and although costing more, the new service will also enable self-referrals for the first time. Being a fully independent service, separate from the Force also brings us into line with all other forces and best practice.

Savings and Efficiencies

4.13. Within the 2025/26 budget over £4.0m of savings were built in, and whilst most have been achieved, some have not been achieved on a permanent basis. Around £0.8m of savings have been delivered in the current year by holding posts vacant for a period of time but these have not occurred in areas where the posts could be permanently deleted. At this point in the process, these savings have been removed from the budget in order to avoid continuing to hold posts vacant in the wrong places or incur additional costs in order to achieve them.

4.14. As part of the usual budget setting process, a thorough review of the base budget has been undertaken and savings of £0.9m have been identified and removed from the budget. In addition, the triennial valuation of the Local Government Pension Scheme has reduced the contribution rates for Police Staff from 1 April 2026, saving £0.7m.

4.15. During the year, the Force, alongside Devon and Cornwall Police, has undertaken a Priority Based Budgeting exercise with the Alliance enabling services that both forces share. This was an intensive 20-week process, involving three review panels, where each service was considered in detail. The existing service initially underwent a detailed service analysis, setting out the inputs and outputs of each team within the business area, and considering the relative levels of demand and productivity to inform a formal challenge process by senior leadership (including the OPCC Chief Executive) on how the individual service areas might be delivered differently, either through improved productivity, including investment in technology and process changes or through consciously setting different service levels. This has identified savings for Dorset in excess of £1m but some will take longer to deliver than others. Each saving has been reviewed and £0.6m has been built into the budget for 2026/27 with the remainder being factored into future years of the MTFP.

4.16. Following the Priority Based Budgeting process, Project Evolve – the Force's transformation programme – has developed a similar process, although less resource intensive, to be applied to our Dorset-only service areas, called Productivity Efficiency Reviews. This is being initially trialled in the road safety service area, and although the process is only at the first review panel point it has already identified options for reducing the budget totalling £0.6m with a high confidence of being delivered for 2026/27.

Summary Position and Balancing the Budget

4.17. Taking into account all of the budget pressures, the efficiency savings, additional income and the proposed increased precept there still remains a budget gap of £1.5m. Given the significant savings that have been delivered over the last three years the options available to deliver the savings are now having a greater impact.

4.18. The Force will need to revisit the savings from 2025/26 and look to deliver these on a permanent basis, but this may result in additional once off costs which may need to be funded from reserves or the flexible use of capital receipts.

4.19. The Force will also review and reduce the recruitment incentives which had been introduced to meet the officer headcount target and attract specific skills.

4.20. Measures to improve financial sustainability such as increasing the revenue contribution to capital and increasing the contributions to the Insurance reserve will need to be reviewed and reduced.

4.21. An additional target for future Productivity Efficiency Reviews will need to be built in, even though these reviews have not yet begun.

4.22. These options combined would deliver a balanced budget. There may be alternative options for savings as a result of the changes to grant conditions, for example the removal of the officer headcount, but due to the exceptionally late announcement of these changes, it has not been possible to work through these options and their implications in time for consideration of the budget setting process. This work will continue as we move towards the start of the financial year.

5. CAPITAL BUDGET

5.1. The capital programme is primarily made up of two types of projects: rolling programmes of replacing existing capital assets such as vehicles and IT equipment and more once off investments in the future such as Strategic Change and the Futures project. In order to achieve a sustainable, affordable programme, the Force is trying to move to a position where all recurring programme spend is funded from the recurring source of revenue contributions. This approach began in 2020/21 but will take some time before this can be achieved.

5.2. The Capital Strategy Group has thoroughly reviewed each scheme, challenging budget holders over timescales and estimated costs in order to develop a realistic, affordable programme based on the latest information.

5.3. Slippage identified in the current year's programme has been built into the 2026/27 budget and will be kept under review by the Capital Strategy Group. Any further slippage at the year end will be added into the 2026/27 programme through the usual carry forward process.

5.4. In addition to the revenue contributions, the main source of funding for the capital programme is borrowing. Borrowing will be applied to the assets with the longest life in order to minimise revenue costs. This will be managed through the Treasury Management Strategy through either cashflow (internal borrowing) or external loans through the Public Works Loan Board (PWLB). The full suite of Prudential Indicators are included within the Treasury Management Strategy.

5.5. In order to minimise the revenue impacts of the capital programme, the aim is to limit borrowing to only assets with a life of more than 10 years. This had been achieved with the original budget proposals, but with the requirement to reduce the planned increase to revenue contributions to balance the budget, this will not be possible in 2026/27, based on the budgeted spend. This will be kept under constant review during the year in order to avoid additional Minimum Revenue Provision (MRP) costs in 2027/28.

5.6. The summary Capital Programme for 2026/27 to 2029/30 is set out in Appendix 2.

6. OFFICE OF THE POLICE AND CRIME COMMISSIONER BUDGET

6.1. The budget for the Office of the Police and Crime Commissioner is exposed to the same challenges as the Force in relation to pay awards, increments, National Insurance changes and inflation and these total £0.08m for 2026/27 increasing the budget to £1.868m for 2026/27.

6.2. The Commissioning budget has been increased for the first time since 2023/24 by £0.08m to reflect the increased costs of minimum wage increases and national insurance changes being felt by our commissioned services. This is partially being supported by a contribution from the Police and Crime Plan reserve of nearly £0.04m. There is also growth of £0.2m built into the Commissioning budget for the High-Risk Independent Domestic Violence service as outlined in 4.12. This brings the total Commissioning budget for 2026/27 to £1.789m

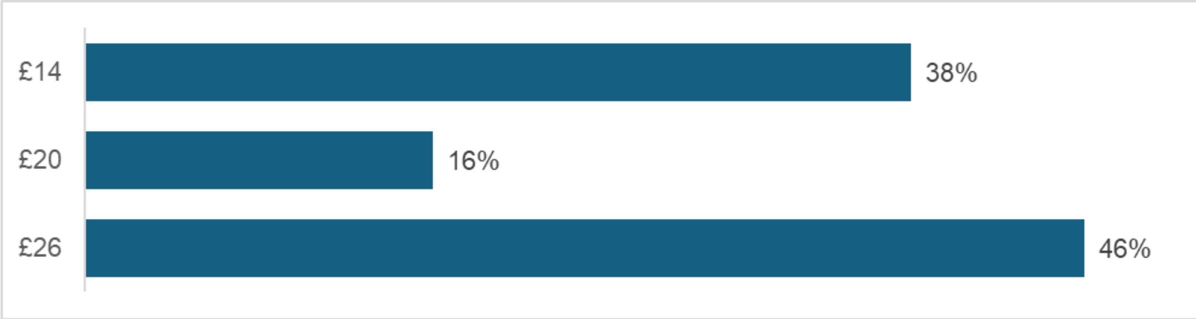
6.3. The Violence Reduction and Prevention Team will fund £0.09m of its staff costs from reserves this year as set out in the MTFP last year. The team's commissioning budget of £0.175m has also been factored into the budget this year and this is fully funded from the Violence Reduction Reserve.

7. PROPOSED PRECEPT

7.1. Prior to the confirmation of the referendum limits, the Police and Crime Commissioner launched a consultation on the potential options for increases in precept, reflecting the emerging picture at the time. This included 3 options; a £14 increase (the anticipated referendum limit at the time of launching the survey), a £20 increase (around the breakeven point without having to make further savings affecting services) and a £26 increase which would enable some investment back into services.

7.2. The consultation was launched on 27 November 2025 and ran until Monday 26 January 2026. A total of nine face to face roadshow sessions have been held across the county in addition to the online elements of the survey.

7.3. There were 1,653 responses with 74% of respondents agreeing that Dorset Police requires additional funding. 46% supporting an extra £26 per year, 16% supporting an extra £20 and 38% supporting £14 per year.



7.4. The £14 precept option reflected the best intelligence of what the limit might be at the time of the launch of the precept consultation, given it reflected the limit for 2025/26. It was therefore decided that it was appropriate to consult on a lower option of £14, however the referendum principle was later confirmed as £15 on 17 December 2025 by the Ministry of Housing, Communities and Local Government (MHCLG) in the Local Government Provisional Finance Settlement.

7.5. The Settlement also contained the following statement on precept flexibility:

We also recognise the financial pressures facing some Police and Crime Commissioners. Where a police authority views additional increases on the police precept as critical to maintaining their financial sustainability, the government will consider requests for limited flexibility on the police precept referendum principles. Local proposals will be considered on a case-by-case basis and would only be agreed in exceptional circumstances and following careful consideration of the police authority's specific circumstances.

7.6. A deadline of 31 December 2025 was set for the submission of an application for additional precept flexibility. Whilst not wanting to place further burdens onto council taxpayers, the PCC was also mindful of the continuing budget gaps within the MTFP and the likely savings required to balance the budget which would reduce the Force's financial sustainability. Given the emerging support from the survey for a higher precept rise and the uncertainty around funding levels available at the time, the PCC, supported by the Chief Constable, submitted an application for flexibility to increase council tax by £26.

7.7. This application was not successful, with formal notification being received on 28 January 2026. The reason for refusal was that, taking into account the budget gap, reserve levels, potential workforce changes and any additional funding levers for 2026/27, the application did not meet the criteria for critical financial sustainability in 2026/27, relative to the position of other forces.

7.8. As a result, the PCC is proposing to increase the precept to £102,014,893. This will result in a Band D charge of £322.58, an increase of £15 per annum or £1.25 per month.

7.9. It is worth remembering that while Band D is the national average Band, the most common Band within Dorset is Band C and over 56% of properties are in Band A to C. The impact on each Band charge is set out below:

	Band A	**Band B**	**Band C**	**Band D**	**Band E**	**Band F**	**Band G**	**Band H**
2025/26 Charge	£205.05	£239.23	£273.40	£307.58	£375.93	£444.28	£512.63	£615.16
Annual Increase	£10.00	£11.67	£13.34	£15.00	£18.33	£21.67	£25.00	£30.00
2026/27 Charge	£215.05	£250.90	£286.74	£322.58	£394.26	£465.95	£537.63	£645.16

8. MEDIUM TERM FINANCIAL PLAN

8.1. As part of the budget setting process the medium-term financial plan has been reviewed and updated, extending it until 2029/30. Some of the key assumptions included within the strategy are:

- Pay award of 2.5% per annum.
- Core grant increase based on the CSR for 2027/28 and 2028/29. No increase in 2029/30.
- Council taxbase increase of 0.7% per annum.
- Council tax increase of £10 per annum (equivalent to 3.1% for 2027/28, 3.01% for 2028/29 and 2.92% in 2029/30).

8.2. These assumptions produce the following central case budget position until 2029/30:

	2027/28 £'000	**2028/29 £'000**	**2029/30 £'000**
Budget Requirement	202,290	208,520	216,251
Total Funding	200,083	205,997	209,995
Budget Gap	2,207	2,523	6,256

8.3. The above forecast shows budget gaps in each year going forward. Whilst significant work has been undertaken to deliver savings in recent years even more savings will need to be identified in order to address these gaps if the assumptions included in the forecast are accurate.

8.4. As always, the above forecast contains many uncertainties with little data available on which to base the assumptions. Whilst the spending review provides information on police funding in general, this is difficult to extrapolate into what might be available for individual forces with any level of certainty. The full detail on the settlement for 2026/27 was issued incredibly late and only covered one year. The central case forecast is therefore based on assuming current funding levels continue. Due to the delay in the announcement, it has not been possible to develop best and worst case scenarios in time for the finalisation of the paper. This will be worked on once full details are available.

9. RESERVES

9.1. The PCC holds two types of reserves, earmarked reserves and general reserves. Earmarked reserves are funds set aside for specific purposes such as strategic change projects or changes to the workforce. They are currently estimated to be in the region of £5.0m by 31 March 2026 before any carry forward requests are made. There are five uses of earmarked reserves included in the 2026/27 budget as set out below:

Reserve	**Amount**	**Purpose**
Budget Management Reserve	£33,000	Regional Surveillance (Year 2 of 3)
Police and Crime Plan Reserve	£38,700	Contribution to additional costs of Commissioned Services
Violence Reduction Reserve	£45,000	Year 3 cost of the Violence Reduction Unit
Violence Reduction Reserve	£175,000	Commissioning Intentions
OPCC Reserve	£50,000	Final transition from Immediate Justice programme

9.2. There is also a planned contribution to the earmarked reserve for insurance that has been included within the budget of £150,000. This reserve is aimed at improving financial resilience and mitigating against the risk of significant insurance claim excess costs in any particular year. Whilst not as high as originally planned, a contribution is still possible and planned to continue at this level throughout the MTFP.

9.3. General Reserves are held to cover costs from unexpected events or emergencies. The PCC's Reserves Strategy, in accordance with Home Office guidance, is to keep the level of general reserves between 3% and 5% of net revenue expenditure. For 2026/27, based on net revenue expenditure of approximately £194.1m this would indicate reserves of between £5.82m and £9.70m. General Reserves are estimated to be £6.4m at 31 March 2026 before any variance at year end is considered. This is equivalent to 3.3% of net revenue expenditure for 2026/27 and drops to 3.05% of net revenue expenditure in 2029/30, based on the central case medium term financial plan.

9.4. After taking into account the planned contributions to general reserves of £300,000 each year across the MTFP, the General Reserve is forecast to be 3.45% of net revenue expenditure in 2026/27 and 3.62% by 2029/30.

9.5. As a result, the Chief Finance Officer can confirm that the level of reserves is adequate.

9.6. Further details on the reserves are set out in the Reserves Strategy, included at Appendix 3.

10. ROBUSTNESS OF THE BUDGET

10.1. In addition to determining the adequacy of reserves, Section 25 of Local Government Act 2003 requires all Chief Finance Officers to make a statement regarding the robustness of the budget estimates at the time the budget is set. The PCC has a statutory duty to have regard to that report when making decisions about the budget.

10.2. The budget proposals have been developed using the latest information and variances reported in the current financial year. The base budget has undergone comprehensive review and challenge by Finance, Budget Holders and the Senior Executive of the Force and has been overseen by the Deputy Chief Constable's Operations Board. Outcomes from the work of Project Evolve have been scrutinised by Resource Control Board and Joint Leadership Board. The Priority Based Budgeting programme has been overseen by the Working Together Board.

10.3. As part of the budget process adverse variances have been reviewed as well as opportunities for savings. Key areas which have been under pressure in the current year and have been unable to be mitigated against have been increased in order to make the budgets more robust and less likely to overspend in 2026/27.

10.4. As previously mentioned, pay costs make up the vast majority of costs within the budget. These costs are built up on an individual basis using spreadsheets and are a significant part of the budget build process. However, the pay award assumption remains a key risk within the 2026/27 budget. The 3.0% allowance is in line with other forces and exceeds the CPI inflation target. The submission to the Police Pay Review Body has not yet been published.

10.5. A risk within the pay budget is the number of Police Officer leavers. This has been an issue during 2025/26 with leavers in the early part of the year higher than anticipated. This has caused issues with achieving the headcount number at 30 September but also with delivering summer policing operations. Whilst the removal of the headcount target alleviates one risk, recruitment intakes have been planned earlier in the financial year in order to address this risk in 2026/27. This is being carefully monitored by the DCC Operations Board and Resource Control Board. The assumption for leavers has been reviewed, in order to inform the budget for 2026/27 but there is very little data available on which to base this assumption.

10.6. Most savings built into the 2026/27 budget have been clearly identified, either through the Priority Based Budgeting exercise or the pilot Productivity Efficiency Review and assessed for deliverability in 2026/27. Other savings will need to be identified as the Force delivers further reviews during the year; therefore, this level has been kept to the minimum in order to balance the budget.

10.7. Some savings have had to be made which reduce the financial sustainability of the Force, in particular the reduction of the revenue contributions to capital and the contribution to the Insurance Reserve. The Force is currently predicting a significant underspend in the current year, which if realised at the year end could be used to partially mitigate these savings and restore some of the financial resilience measures.

10.8. A key aspect of ensuring the budget is robust is ensuring that once off sources of funding are only utilised for once off expenditure. The net Collection Fund surplus for 2026/27 is only £26,544 so is more than covered by the contributions to reserves outlined in 9.2 and 9.4.

10.9. The use of earmarked reserves are also related to once off costs as set out in Paragraph 9.1

10.10. The substantial delay to detail being provided in relation to the Financial Settlement, including the full detail only being provided less than 24 hours before the final agenda deadline for this report has had significant implications for the development of the budget proposals. Major changes, such as the removal of the officer headcount target, will take weeks to work through to fully understand the implications. This is in progress but is not complete therefore cannot be factored into the budget proposals currently. I will continue to press the Home Office, through the Police and Crime Commissioners' Treasurers Society (PACCTS) for earlier information, and multi-year settlements.

10.11. Whilst the Finance Settlement did not make any changes affecting the robustness of the budget there are still outstanding details such as grant conditions and other grant awards which are still to be announced. The overall position will be reviewed once the final details are received. Further detail on the risks associated with the budget are set out in Appendix 4.

10.12. The Chief Finance Officer for the Force has reviewed the estimates and assumptions used in preparing the 2026/27 budget and has confirmed that they present a robust budget for the year. Taking this all into account, I am able to provide a positive assurance statement concerning the robustness of the budget estimates for 2026/27 and the adequacy of reserves as outlined in section 9.

10.13. Looking ahead to the medium term, from 2027/28 and beyond the position remains uncertain. It is very difficult to make forecasts with any certainty given the significant number of unknowns or national changes that are anticipated such as:

- Changes to the Financial Settlement – ringfencing of grants, conditions, future increases are all unknown beyond 2026/27.
- Approach to council tax referendum principles.
- Delivery and funding of the remaining 8,250 police personnel in the Neighbourhood Policing Guarantee.
- Resulting impact of council tax premiums for second homes by local billing authorities.
- Police reform and the changes to Police and Crime Commissioners.

10.14. However, policing is a dynamic and largely reactive service and will always be subject to the level of demand and complexity that impacts upon it. Budgetary pressures across the wider public sector have led to difficult decisions being made elsewhere, just as they have in policing, and this will likely result in a collective diminution to the partnership response to community safety, prevention and crime reduction.

10.15. Given the sheer number of significant uncertainties outlined above it does not feel necessary to change our approach at this stage. Continuing to plan for the position outlined in the MTFP, until more information becomes available remains the most appropriate course of action, but this will be kept under constant review as the issues develop.

11. CONCLUSION AND RECOMMENDATION

11.1. Like all forces and other public sector bodies, the Force is facing significant cost pressures as outlined in this report. In order to address these pressures and continue the good work in delivering the Police and Crime Plan, it is necessary to increase the precept. Without the proposed increase, significantly more budget reductions would be required and would lead to a reduction in frontline services.

11.2. The Police and Crime Panel are, therefore, recommended to consider the PCC's proposal to increase the precept for 2026/27 to £102,014,893, equivalent to a Band D charge of £322.58, an increase of £15 per annum or £1.25 per month (4.88%), as set out in Appendix 5.

JULIE STRANGE CPFA
CHIEF FINANCE OFFICER

Appendix 1 – 2026/27 Budget Requirement
Appendix 2 – Capital Programme
Appendix 3 – Reserves Strategy
Appendix 4 – Risks
Appendix 5 – Council Tax Requirements

Members' Enquiries to: Julie Strange, Chief Finance Officer 01202 229084
Media Enquiries to: Susan Bloss, Head of Communications & Engagement 01202 229095

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Detailed 2026/27 Budget Requirement

Category	Description	25/26 Agreed Plan £000's	26/27 Draft Plan £000's	27/28 MTFS Plan £000's	28/29 MTFS Plan £000's	29/30 MTFS Plan £000's
Pay & Employment Costs	Police Officer Pay	99,894	104,477	107,970	111,115	114,434
	Police Officer Overtime	3,488	4,034	3,896	3,955	3,812
	Police Staff Pay	50,582	51,521	52,991	54,029	55,558
	Police Staff Overtime	919	964	947	958	934
	Restructure, Training & Conference Costs	1,023	1,077	1,087	1,059	1,059
	Police Officer Injury/Ill Health/Death Pensions	2,633	3,177	3,408	3,643	3,884
	Other Employee Expenses	564	787	801	811	818
Pay & Employment Costs Total		**159,103**	**166,037**	**171,100**	**175,570**	**180,501**
Overheads	Premises Related Expenditure	20,767	21,037	21,386	21,795	22,222
	Supplies and Services	7,652	8,385	9,192	10,264	11,313
	Communications and Computing	9,703	9,976	10,348	10,534	10,803
	Transport Related Expenditure	2,423	2,753	2,800	2,848	2,899
	Third Party Payments	7,484	7,546	7,781	7,846	7,990
Overheads Total		**48,030**	**49,698**	**51,508**	**53,287**	**55,225**
Grant, Trading & Reimbursement Income	Government & Overseas Funding	(21,463)	(18,734)	(18,772)	(18,782)	(18,787)
	Interest/ Investment Income	(568)	(414)	(447)	(487)	(326)
	Local Government /Partnership Funding	(574)	(399)	(399)	(399)	(399)
	Reimbursed Services	(6,175)	(6,555)	(6,675)	(6,793)	(6,851)
	Sales, Fees, Charges and Rents	(5,755)	(6,458)	(6,593)	(6,990)	(6,857)
	Special Police Services	(318)	(318)	(318)	(318)	(318)
Grant, Trading & Reimbursement Income Total		**(34,854)**	**(32,878)**	**(33,204)**	**(33,770)**	**(33,539)**
Capital Financing and Contributions	Interest Paid	721	738	905	879	968
	Loan Charges	107	107	107	60	0
	Minimum Revenue Provision	1,317	1,302	1,736	2,017	2,421
	Revenue Contribution to Capital	4,421	4,835	5,568	5,589	5,563
Capital Financing and Contributions Total		**6,566**	**6,982**	**8,317**	**8,545**	**8,952**
Transfers to / (from) Reserves	Transfers to/from Revenue and Capital Reserves	467	417	517	650	750
Transfers to / (from) Reserves Total		**467**	**417**	**517**	**650**	**750**
Total Force		**179,312**	**190,255**	**198,238**	**204,282**	**211,890**
Office of the PCC	Dorset Office of the PCC	1,786	1,868	1,917	1,967	2,024
PCC Commissioning	Dorset PCC Commissioning	1,504	1,788	1,907	1,964	2,023
Office of the PCC	Violence Reduction Unit	269	456	474	491	504
Office of the PCC	Transfers to/from Revenue reserves	(190)	(309)	(245)	(185)	(190)
Total OPCC		**3,369**	**3,803**	**4,052**	**4,238**	**4,362**

Net Revenue Expenditure	**182,681**	**194,059**	**202,290**	**208,520**	**216,251**

Capital Programme 2026/27 to 2029/30

	2026/27 £000's	2027/28 £000's	2028/29 £000's	2029/30 £000's
Vehicles	1,710	2,020	1,853	1,550
Building Works	4,666	6,476	5,370	8,978
ICT	4,181	2,831	4,076	4,680
Equipment	1,245	659	694	701
Total Capital Expenditure	11,802	11,986	11,993	15,909
Revenue Funding	5,641	5,568	5,589	5,563
Borrowing	6,161	6,418	6,404	10,346
Total Funding	11,802	11,986	11,993	15,909

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DORSET
POLICE & CRIME COMMISSIONER
DAVID SIDWICK

RESERVES STRATEGY

2026/27 to 2029/30

POLICE AND CRIME COMMISSIONER FOR DORSET
RESERVES STRATEGY 2026/27 to 2029/30

Contents **Page**

1.0 Background

1.1 In January 2018 the Home Office issued guidance setting out the government's expectations around the information to be published by Police and Crime Commissioners (PCCs) on their financial reserves' strategies.

1.2 The reserves strategy supports the annual budget and medium term financial plan, as reported to the Police and Crime Panel in February each year.

2.0 Scope

2.1 PCCs can keep part of their funding in reserves to help manage financial risk and to fund major future costs such as change programmes aimed at improving services to the public.

2.2 Reserves are required to be classified as either Usable or Unusable. Usable reserves are those that can be used to support future service provision. Unusable reserves are not available to be used to support services; they include unrealised gains and losses which will only become available if for example assets are sold and take account of timing differences which will be realised at a future date.

2.3 This Reserves Strategy sets out the PCC's approach to the management of Usable Reserves.

3.0 Guidance

3.1 Sections 32 and 43 of the Local Government Finance Act 1992 require precepting bodies to have regard to the level of resources needed to meet estimated future expenditure when calculating the annual budget requirement. This is further supported by the balanced budget requirement: England, sections 31A, 42A of the Local Government Finance Act 1992. Moreover, as part of the budget setting process, the Chief Financial Officer is required to comment on the adequacy of reserves. This relates to earmarked reserves as well as the General Balance and is a critical part in making the statutory Section 25 judgement on the robustness and sustainability of the PCC's budget proposals.

3.2 This strategy has regard to CPIFA Bulletin 13 'Local Authority Reserves and Balances', issued in March 2023 which replaces LAAP Bulletin 99, and complies with the Home Office Guidance issued in January 2018, and the Revised Financial Management Code of Practice, issued in July 2018 by the Home Office.

3.3 Reserves are sums of money held to meet future expenditure. When reviewing the medium term financial plan and preparing the annual budget, PCCs should consider the establishment and maintenance of reserves.

3.4 Reserves can be held for three main purposes:

- As a working balance to help cushion the impact of uneven cash flows and avoid unnecessary temporary borrowing – this forms part of general reserves
- As a contingency to cushion the impact of unexpected events or emergencies - this also forms part of general reserves
- As a means of building up funds, often referred to as earmarked reserves, to meet known or predicted requirements; earmarked reserves are accounted for separately but remain legally part of the General Fund.

3.5 CIPFA recommends that for each earmarked reserve held there should be a clear protocol setting out:

- the reason for / purpose of the reserve
- how and when the reserve can be used
- procedures for the reserve's management and control; and
- a process and timescale for review of the reserve to ensure continuing relevance and adequacy.

4.0 Responsibilities

4.1 The respective responsibilities in relation to reserves are set out in the Financial Regulations (see Appendix A).

5.0 Reserves Strategy

5.1 The PCC's policy statement is set out in the table below.

Policy Statement

The PCC will not plan to hold significant reserves above those required by the Medium Term Financial Plan.

In considering earmarked reserves, the Chief Financial Officer will have regard to relevant matters in respect of each reserve and will advise the PCC accordingly.

The key principles to be adopted in setting reserves are:

General Balances
The PCC will seek to maintain a general reserve between 3% and 5% of Net Revenue Expenditure. This will be supported by an annual budget risk assessment which will also identify the need for any specific earmarked reserves.

Earmarked Reserves
The need for earmarked reserves will be assessed annually through the budget setting process, to confirm the continuing relevance and adequacy of each earmarked reserve in addition to identifying any new reserves that may be required.

This strategy will be reviewed annually by the Office of the Police and Crime Commissioner (OPCC) Chief Financial Officer (Treasurer) and consulted on with the Force Chief Financial Officer and the Joint Leadership Board.

5.2 The following earmarked reserves balances are held:

Name of Earmarked Reserve	**Purpose**	**Opening balance 1 April 2025 £'000s**	**Target level**
Budget Management Fund	To allow the transfer of carry forward requests to the following year	1,248	Nil by 2030
Workforce Change Reserve	To fund one-off and transitional costs of change programmes including the Strategic Alliance with Devon and Cornwall Police	343	Use as required by 2030
Regional Collaboration Reserve	To hold funds related to past underspends for future planned spending for regional collaborations	33	£33,000 each year
Capital Financing Reserve	To fund capital investment	813	Nil by 2027
Office of the Police and Crime Commissioner Reserve	To fund additional projects and pilot schemes within the office	432	£267,000 by 2030
Police and Crime Plan Reserve	To fund planned Police and Crime Plan developments	873	£250,000 by 2030
Violence Reduction Reserve	To fund projects to help reduce violence	666	Nil by 2029
Office of the Police and Crime Commissioner Legal Reserve	To fund future legal costs as required by the office	267	£250,000 each year
Learning and Development Reserve	Used for the benefit of police officers and staff for training and development purposes	37	£37,000 by 2025
Forensics Capability Network Reserve	To fund continuing projects of the Forensic Capability Network	264	Nil by 2028
Strategic Change Reserve	To hold funding for future change projects	324	0 by 2030
Total		**5,300**	

5.3 Home Office Classifications

5.3.1 The **Earmarked Reserves** in the table above meet the Home Office classification: *Funding for planned expenditure on projects and programmes over the period of the current medium term financial plan.*

5.3.2 In addition **General Balances** are held: *As a general contingency or resource to meet other expenditure needs held in accordance with sound principles of good financial management.*

5.3.3 *Funding for specific projects and programmes beyond the current planning period.*

5.4 Total Usable Reserves

5.4.1The forecasts for Usable Reserves over the period of the Medium Term Financial Plan are set out below.

	2025/26	2026/27	2027/28	2028/29	2029/30
Closing Balance as at:	**31/03/2026**	**31/03/2027**	**31/03/2028**	**31/03/2029**	**31/03/2030**
	Forecast	**Estimate**	**Estimate**	**Estimate**	**Estimate**
	£000's	**£000's**	**£000's**	**£000's**	**£000's**
Budget Management Fund	1,085	33	0	0	0
Strategic Change Reserve	324	324	0	0	0
Workforce Change Reserve	343	343	343	343	343
Insurance Reserve	200	350	500	650	800
Regional Collaboration Reserve	14	14	14	14	14
Office of the Police and Crime Commissioner Reserve	332	282	282	282	282
Police and Crime Plan Reserve	872	833	768	759	569
Violence Reduction Reserve	576	356	176	0	0
Office of the Police and Crime Commissioner Legal Reserve	250	250	250	250	250
Learning and Development Reserve	37	37	37	37	37
Forensics Capability Network Reserve	150	0	0	0	0
Capital Financing Reserve	813	0	0	0	0
Total Earmarked Reserves	**4,996**	**2,822**	**2,370**	**2,335**	**2,295**
General Fund Balance	**6,397**	**6,697**	**6,997**	**7,297**	**7,597**
Total Revenue Reserves	**11,393**	**9,519**	**9,367**	**9,632**	**9,892**
Capital Receipts Reserve	2,979	2,979	2,979	2,979	2,979
Capital Grants Reserve	0	0	0	0	0
Total Capital Reserves	**2,979**	**2,979**	**2,979**	**2,979**	**2,979**
Total Usable Reserves	**14,372**	**12,498**	**12,346**	**12,611**	**12,871**

5.4.2 The following table sets out the reserves as required by the Home Office strategy guidance.

	2025/26	2026/27	2027/28	2028/29	2029/30
Closing Balance as at:	**31/03/2026**	**31/03/2027**	**31/03/2029**	**31/03/2029**	**31/03/2030**
	Forecast	**Estimate**	**Estimate**	**Estimate**	**Estimate**
	£000's	**£000's**	**£000's**	**£000's**	**£000's**
Funding for projects and programmes over the period of the current MTFP	7,975	5,801	5,349	5,314	5,274
Funding for projects and programmes beyond the current MTFP	0	0	0	0	0
General Contingency	6,397	6,697	6,997	7,297	7,597
Total	**14,372**	**12,498**	**12,346**	**12,611**	**12,871**

FINANCIAL REGULATIONS [extract]

Maintenance of Reserves and Balances

3C.44 The PCC holds all reserves and balances.

3C.45 The Treasurer is responsible for creating a reserves strategy in consultation with the CFO.

3C.46 The Treasurer is responsible for advising the PCC about the level of reserves that the PCC holds and for ensuring there are clear protocols for their establishment and use. For each earmarked reserve held by the PCC there should be a clear protocol setting out:

a. The reason for/purpose of the reserve.

b. How and when the reserve can be used.

c. Procedures for the reserve's management and control.

d. A process and timescale for review of the reserve to ensure continuing relevance and adequacy.

3C.47 The Treasurer and the CFO will keep any legal or constructive obligations (liabilities) under review throughout the year. Any changes to the provisions or reserves required in relation to such liabilities will be reflected in the regular budget monitoring reports to the Resource Control Board.

3C.48 In addition to the regular review outlined above the Director of Legal, Reputation and Risk will report formally to the appropriate governance board on the level of the outstanding liabilities and potential liabilities of the PCC and the Chief Constable as at 30 September and 31 March of any given financial year.

3C.49 The Treasurer and CFO have a duty to report on the robustness of estimates and the adequacy of reserves and provisions when the PCC is considering the budget. In particular the Treasurer must assess the adequacy of unallocated general reserves taking into account the strategic, operational and financial risks facing the PCC. In coming to this view the Treasurer must seek the advice of the CFO and of the Chief Constable on major policing risks facing the Force.

3C.50 The PCC shall approve the creation of reserves and appropriations to and from general balances and reserves. To enable the PCC to reach their decision the Treasurer shall report the factors that influenced their judgement, and ensure the advice given is recorded formally.

RISKS

There are clearly numerous risks relating to the 2026/27 budget estimates and future financial projections. The key specific risks are set out below:

1. Pay Budget

The financial projections assume 3% for annual pay award from 2026/27 and 2.5% for the rest of the Medium Term Financial Plan. An increase of 1% to this assumption would result in an additional cost of £0.9m in the first year (as pay awards are implemented from 1st September) rising to £1.6m in the second year.

2. Inflation

Inflation has been included on budgets where increases are known or have specific inflationary increases which apply. Primarily these relate to PFI costs, IT contracts and Business Rates. These have been based on either published rates or estimates for future inflation.

3. Pensions

The specific grant for Police Officer pensions (£4.1m for 2025/26) is assumed to continue annually, although this has not been confirmed by the Home Office, and will be reviewed as part of the annual settlement process.

In addition to the ongoing schemes there is the potential for compensation costs from legal action such as McCloud but it is not yet clear if this will be required to be funded locally or nationally.

4. 2025 Spending Review (SR) and Financial Settlement

The 2025 Spending Review published high level figures for policing as a whole, but no detail at Force level was provided in the Spending Review or subsequent Financial Settlement. Multi year settlements are essential to enable proper financial planning.

5. Formula Funding Review

A review to the allocation of funding between forces was started in 2022 with initial consultation on work completed originally expected in Spring 2023, but no consultation was ever launched and work on this review was paused. The white paper published in January 2026 indicated the Funding Formula would be reviewed once reform is underway.

Whilst the previous formula funding review, which was not implemented, would have provided an additional £4m pa approximately to Dorset Police, there is no guarantee that a similar outcome will be generated by the latest review.

6. Increasing population / expectations / demand

The challenges of policing in Dorset continue to change, with increased population and demand. The Force continue to review their operational capacity and capability in order to address the demand, but clearly the additional burden is a significant factor in financial planning.

7. Emergency Services Network (ESN)

No assumptions have been made in relation to any benefits for the implementation of ESN. An estimate of costs has been included in the capital programme although these are not significant until 2028/29. Indications from Government are that local forces will be expected to incur some of the implementation costs, while some will be met centrally through top slicing. However, revenue savings are also anticipated.

8. Further top slicing / charges

In addition to the potential top slicing for ESN, other changes to funding may be introduced that have a positive or detrimental impact on Dorset Police.

9. Change in Environment

Changes as a result of the Police Reform agenda could impact on the Medium Term Financial Plan however given the detailed development work required nationally it is not anticipated at this stage but will be kept under review.

Changes to police governance will impact during the MTFP timescales but are not sufficiently developed at this stage to be factored into the plan.

10. Impact of Partners

It is widely reported that financial pressures of our partners such as Local Authorities and the NHS are significant. How partners choose to balance their budgets could have a detrimental impact on the Force such as increased demand following reductions in community safety initiatives for example.

11. Other Risks

There are also potential risks in the realisation of savings and changes to the police officer workforce. Workforce risks include changes in numbers of police officer leavers, delivery of recruitment targets, and numbers of officers on secondment.

Continued monitoring of the financial position, and regular updates of the financial projections to reflect emerging information will be essential in managing the financial position over the next few years.

DORSET POLICE AND CRIME COMMISSIONER - COUNCIL TAX REQUIREMENT

2025/26	BUDGET SUMMARY	2026/27	2026/27
£		£	£
182,680,909	**Budget Requirement**		**194,058,596**
	Police Allocation Formula (PAF)		
78,105,338	Police Grant (Home Office)	84,098,585	
7,918,574	Legacy Council Tax Grants	7,918,574	
86,023,912	**Total funding**		**92,017,159**
96,656,997	To be met by Council Tax payers		102,041,437
(579,093)	*Less:* estimated surplus / *Plus:* estimated deficit on Collection Fund		(26,544)
96,077,904	**PRECEPT REQUIREMENT**		**102,014,893**

PRECEPTS						
Authority	**2025/26**		**increase in tax base %**	**2026/27**		**Estimated Surplus / (Deficit) on Collection Fund**
	Tax Base	**PCC Precept**		**Tax Base**	**PCC Precept**	
Bournemouth, Christchurch & Poole	**151,574.2**	**£46,621,193**	**0.60%**	**152,481.7**	**£49,187,547**	**(£192,702)**
Dorset Council	**160,793.0**	**£49,456,711**	**1.85%**	**163,765.1**	**£52,827,346**	**£216,246**
Total	**312,367.2**	**£96,077,904**	**1.24%**	**316,246.8**	**£102,014,893**	**£26,544**

COUNCIL TAX								
Band	**A**	**B**	**C**	**D**	**E**	**F**	**G**	**H**
2025/26	**£205.05**	**£239.23**	**£273.40**	**£307.58**	**£375.93**	**£444.28**	**£512.63**	**£615.16**
Increase (4.88%)	*£10.00*	*£11.67*	*£13.34*	*£15.00*	*£18.33*	*£21.67*	*£25.00*	*£30.00*
2026/27	**£215.05**	**£250.90**	**£286.74**	**£322.58**	**£394.26**	**£465.95**	**£537.63**	**£645.16**

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Police and Crime Plan Monitoring
Quarter 3 Report 2025/26
Progress Overview and Highlights

Cut Crime & Anti-Social Behaviour

Crime & ASB	Burglary	Fraud & Cyber	Road Safety	Business & Retail

- News article 'The Lasting Impact of Drug Driving' on victims issued.
- Dorset Police commenced their 'Winter of Action' campaign on 1 December.

Make Policing More Visible & Connected

Uplift and Visibility	Connectivity and Engagement	Customer Service

- The PCC issued his Annual Survey and his Precept Survey.
- Emergency and non-emergency call handling performance has improved.

Fight Violent Crime and High Harm

Addiction	Violence Reduction	VAWG	DA & Stalking	Child Abuse	RASSO

- Multi-agency Op Sceptre partnership event and educational input delivered to young people.
- Partnership with Karma Nirvana saw the award of funding for Honour Based Abuse training.

Make Every Penny Count

Funding	Efficiency	Evidence Based Policing	Philosophy & Co-operation

- PCC and MPs sent joint letter to HM Government regarding funding pressures.
- PCC issued a statement on the abolition of Police and Crime Commissioners.

Put Victims & Communities First

Philosophy	CJS & RJ	Vulnerability	Hate Crime	Young People

- Launch of the Focussed Deterrence programme and Emergency Department Navigators.
- Hate Crime Awareness Course pilot commenced for individuals receiving conditional cautions.

Fight Rural Crime

Rural Resources	Country Watch	Fly-tipping	Wildlife Crime	Heritage Crime

- Dorset and Hampshire PCCs to hold a joint Wildlife Crime working group.
- Fly-tipping Enforcement Officer continued to build relationships with rural communities.

Police and Crime Plan Monitoring

Quarter 3 Report 2025/26

Cut Crime and Anti-Social Behaviour

RAG Status	
This Period	Last Period

In the Spotlight	Measures of Success	Target	Current
"I am particularly pleased to see a reduction in burglary, both residential and business-related… I remain absolutely committed to working closely with local businesses and partners to tackle these harmful crimes through the Dorset Safer Business Partnership." **PCC, 24 October 2025**	Total Crime	↓	↓ 11025
	Total Police recorded ASB incidents	↓	↓ 2931
	Public Opinion	↑	↓ 45%

Additional Key Indicators		Q2	Q3
Non-dwelling burglary 25/26	225		↔
Dwelling burglary 25/26	224		↔
Killed or Seriously Injured (Q3)	TBD		↔
Business Crime (Q3)	1236		↔
Commissioning: Crime Prevention 25/26	£430k		

Theme	RAG Q2	RAG Q3	Detail
Crime and ASB			99 **illegal e-bikes** (including motorbikes and scramblers) and 128 e-scooters were seized by Dorset Police under road safety legislation, representing the highest levels of seizures ever recorded by the Force. Dorset Police commenced their **'Winter of Action'** campaign in December, focusing on retail crime, ASB, and VAWG.
Road Safety			The PCC was recognised by DocBike for work to **reduce motorcycle incidents** and improve safety. An article was issued outlining the impact of **drug driving** from a victim perspective and calling for tougher action to tackle drug driving after new national figures showed increasing deaths caused by motorists under the influence.
Burglary & Acquisitive Crime			The PCC welcomed news that there has been a significant year-on-year reduction in the **theft of motor vehicles** and an improvement in **positive outcomes for home burglaries**.
Fraud & Cyber Crime			The December issue of the **Cyber Crime Newsletter** focussed on providing tips for staying safe and vigilant during the Christmas period, acknowledging the increased use of online shopping and seasonal scams.
Business & Retail Crime			An update was provided on the roll out of NiCE Investigate and **Digital Crime Pack** which will provide a better experience for businesses reporting evidence to police and improve timeliness of evidence capture. OPCC is working with the Force to evaluate the changes. The PCC also supported this year's **Safer Business Week of Action** in November.

Police and Crime Plan Monitoring

Quarter 3 Report 2025/26

Make Policing More Visible and Connected

RAG Status	
This Period	Last Period

In the Spotlight	Measures of Success	Target	Current
"Asking Dorset residents how much more they would be prepared to pay towards policing, is not something I do lightly - I recognise how difficult things are for households... without the changes I have called for, the current forecast leaves Dorset Police in an exceedingly difficult financial situation despite years of efficiencies [and] cost savings." **PCC, 25 November 2025**	Number of full-time equivalent police officers	↑	↔ (1388)
	Percentage of People who feel Dorset Police do a good job in their area	↑ 80%	↓ 59%
	Percentage of 999 calls answered within 10 seconds	↑ 90%	↑ 92.3%

Additional Key Indicators		Q2	Q3
Victim Satisfaction (Whole Experience)	66.6%		↑
Victim Satisfaction (Actions Taken)	61.1%		↑
Average 101 Triage Answer Time	1.35 mins		
Average 101 SCH Answer Time	23.9 mins		↓
Complaints received by Dorset Police (Q3)	357		↔
Complaint Reviews received by OPCC (Q3)	29		↔

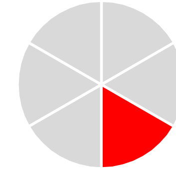
Theme	RAG Q2	RAG Q3	Detail
Uplift and Visibility			Data from 1 January 2025 to 31 October 2025 shows that there has been a total of **445 Community Contact Point** and **Mobile Police Station** deployments, with more than 5,700 people engaged in meaningful conversations. In addition to this, far more people will have seen the deployments or had informal interactions with officers and staff.
Engagement and Connectivity			The PCC issued his **Annual Survey** which ran across in September and October. There were 1501 responses received from members of the Dorset public. The survey is designed to assess residents' perception of local policing and asks for respondents to choose what types of crime effects them in their locality. In November, the PCC issued his Precept Survey, asking Dorset residents to **share their views** on the policing element of the council tax. The survey provided three options, ranging from £14 through to £26. In launching the survey, the PCC reminded taxpayers of his desire for a change to the national funding formula and the lobbying work he had undertaken to date.
Customer Service			Improvements were realised in call handling during this quarter – 999 and 101 answer times have **reduced**, as has the overall abandonment rate. For 101, the secondary call handling has reduced from 32 minutes to 24 minutes. In terms of **call abandonment**, the Force is aware that many callers hang up after they hear the pre-recorded message suggesting using the Force website as an alternative. Currently, however, it is not possible to track which abandoned calls result in online reports and so a new project, Op Turnstile, has been established to help with this.

Police and Crime Plan Monitoring

Quarter 3 Report 2025/26

Fight Violent Crime and High Harm

RAG Status	
This Period	Last Period



In the Spotlight	Measures of Success	Target	Current
"Tackling knife crime and serious violence requires a whole-system approach — with police, health, education, councils and the voluntary sector including local charitable organisations all working together for our communities. While Dorset's rates of knife crime remain low, any incident is one too many." **PCC, 31 October 2025**	Most Serious Violence (from 2019 baseline)	↓	↔ 46
	Domestic Abuse Crime and Incident Reports	↑	↓ 4506
	Effectiveness assessment by HMICFRS	ADQ.	ADQ.

Additional Key Indicators		Q2	Q3
Domestic Abuse Crimes	2004		↓
Domestic Abuse Incidents	2592		↔
Violence Against the Person	4286		↓
Domestic Violence, Sexual Harm and Stalking Prevention Orders 25/26	32		↑
Commissioning: Reducing Reoffending 25/26	£632k		

Theme	RAG Q2	RAG Q3	Detail
Domestic Abuse & Stalking			The OPCC led recommissioning of the **High-Risk Independent Domestic Advisor Service** continued on schedule. Bids were evaluated from four prospective providers to deliver the new service. Following the intensive evaluation process, an award offer was made.
RASSO			The OPCC chaired a **Sexual Violence Strategic Group** – this two-part meeting enabled commissioners and service providers to jointly discuss strategic delivery for victims, matters arising and the systemic improvements.
Addiction and Substance Misuse			The PCC joined the Force in celebrating the results of the latest round of **Op Scorpion**, which took place in November and resulted in 22 arrests, 11 warrants executed, and five drug lines permanently closed. Weapons and drugs were seized and 35 vulnerable people safeguarded.
Violence Reduction			The **Focussed Deterrence** programme commenced, enabling a range of partnership interventions with young people assessed as high risk of causing harm due to knife carrying. The **Emergency Department Youth Workers Initiative** was also launched.
Child Abuse			Funding was secured to provide cutting edge training to officers to support child centred investigations related to **sexual exploitation**. The Force will work with the Centre for Child Protection to evaluate the quality and impact of the training, which will be rolled out.
Violence Against Women and Girls			Partnering with Karma Nirvana, OPCC successfully won a bid to train officers in the identification of **Honour Based Abuse**, and support of potential victims. The PCC supported the **16 Days of Activism to End Gender-based Violence** campaign.

Police and Crime Plan Monitoring
Quarter 3 Report 2025/26
Fight Rural Crime

RAG Status	
This Period	Last Period

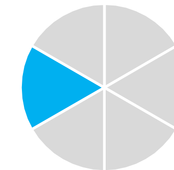
In the Spotlight	Measures of Success	Target	Current	Additional Key Indicators		Q2	Q3
"I am particularly proud of the Dorset Rural Mounted Volunteers, an initiative I was keen to establish to help strengthen Dorset Police's links with rural communities. To see them now regionally recognised for their contribution is immensely rewarding." **PCC, 20 November 2025**	Total Rural Crime and Incidents	↓	↑ 74	Number of fly tipping scenes attended by coordinator	51		↓
	Rural Resources	↔	↔	Rural Crime Team Engagement events in County LPA	13		↓
	Rural Public Opinion	↑	↓ 53%	Poaching incidents and crimes	34		↑

Theme	RAG Q2	RAG Q3	Detail
Rural Resources			The Force, Avon & Somerset, Gwent Police and the SW Regional Organised Crime Unit led on a **serious acquisitive crime case**. Property stolen from Dorset was recovered and arrests made. The PCC also gained support from the NFU on **fair funding**.
Wildlife Crime			The Dorset PCC and Hampshire PCC agreed to create a **cross-border working group** to explore issues relating to Wildlife Crime. The meeting will invite landowners and farmers from both counties to express their views.
Waste Crime and Fly-Tipping			The Assistant Enforcement Officer (AEO), a role part funded by the PCC, engaged with private landowners in Dorset. The AEO has identified landowners in **hotspot areas** and those who own the most land to engage with and offer crime prevention advice and provide signage to.
Country Watch			**WhatsApp guidance** has been drafted to promote to farmers on sharing information, based on an existing group and national good practice. The Force has set up a reporting **rural crime form** on the Single Online Home. This ensures the details and information needed is obtained to enable the Rural Crime Team and local neighbourhood teams to investigate reported crime, this also includes a link for reporting rural intelligence.
Heritage Crime			The PCC was pleased to note the continued growth of the Dorset **Heritage Watch** scheme. It was confirmed that nearly 80 members have now signed up to the initiative via the Dorset Alert system.

DORSET POLICE & CRIME COMMISSIONER DAVID SIDWICK

Police and Crime Plan Monitoring
Quarter 3 Report 2025/26
Put Victims and Communities First

RAG Status	
This Period	Last Period



In the Spotlight	Measures of Success	Target	Current	Additional Key Indicators		Q2	Q3
"As part of my commitment to this vital part of policing, my Office commissions several support services for victims of crime in Dorset and I know the deep value they provide for those in times of crisis recovering from trauma… I am dedicated to ensuring these services are available to continue making a difference." **PCC, 8 December 2025**	Number of victims supported by OPCC commissioned services	↑	↑	Victim Support – Cases Created	2403		↓
				No. of Restorative Interventions	63		↓
	Victim Satisfaction	↑	↑ (66.6%)	Recorded Hate Crime	210		↔
				Recorded Hate Incidents	42		↔
	Legitimacy Assessment by HMICFRS	ADQ.	ADQ.	% people feeling safe in Dorset	89%		↑
				Commissioning: Victim Services 25/26	£2.34m		

Theme	RAG Q2	RAG Q3	Detail
Criminal Justice Service and Restorative Justice			The Force is part of a national pilot scheme to use a Restorative **Hate Crime Awareness Course** for Conditional Cautions. The existing PCC-funded Restorative Justice (RJ) service will deliver this; it is expected to start in April. The PCC also marked **RJ Week**, highlighting feedback from both victims and offenders.
Victims and Community			The PCC highlighted one of the new Dorset Police roles that he has funded, the Force **Victims Champion**. Dorset Police ran an internal communications campaign called **'The 12 days of Victims'**. Each day provided updates and important information relating to working with and supporting victims of crime.

Theme	RAG Q2	RAG Q3	Detail
Support for Young People			Under the work of Op Sceptre, a partnership event and educational input was delivered to a group of young people at risk of becoming involved in **serious violence**. The event saw young people engage with martial arts alongside targeted knife crime education.
Vulnerability			Dorset Police adopted the Forcer Protocol which is designed to assist with the safety and response to missing **veterans**, reservists and serving military personnel.
Hate Crime			The PCC supported **Hate Crime Awareness week**, taking part in communications in partnership with Dorset Police to affirm that "Hate has no place in society".

Police and Crime Plan Monitoring
Quarter 3 Report 2025/26
Make Every Penny Count

RAG Status	
This Period	Last Period
Amber	Amber

In the Spotlight	Measures of Success	Target	Current	Additional Key Indicators		Q2	Q3
"Since I became PCC in 2021, I have been relentlessly lobbying Governments and MPs for a change to the national funding formula, a change which is necessary to provide Dorset Police with the funding it needs and deserves." **PCC, 27 November 2025**	Money secured from competitive national funds	↑	-- £1.1m	Total Commissioning Spend by OPCC (2025/26)	£3.4m	Green	Green
	Budget Forecast	SEE FINANCE SLIDES	SEE FINANCE SLIDES	Innovation Bids Submitted (since 01/04)	16	Green	Green ↑
				Small Grant Bids Awarded 2025/26	12	Green	Green ↔
	Efficiency assessment by HMICFRS	ADQ.	ADQ.	Absence Rates for Officers (Q2)	4.43	Red	Red ↑
				Absence Rates for Staff (Q2)	2.83	Green	Green ↔

Theme	RAG Q2	RAG Q3	Detail
Evidence Based Policing	Green	Green	SW **Evidence Based Policing Conference** was held in Gloucester allowing all five regional Forces to share ideas and innovation. Dorset Police launched a **victims' survey** for those who have reported rape or sexual offences to help shape how services can be further improved in the future.
Funding	Amber	Amber	The PCC and Dorset's MPs sent a joint letter to the Home Secretary outlining their **police funding** concerns and requesting an urgent meeting. The PCC also wrote to HM Government requesting permission for additional precept flexibility via the **Exceptional Financial Support** scheme – this follows confirmation that the current cap (£15) and core funding will leave the Force with a considerable shortfall in future years.
Philosophy and Co-Operation	Green	Green	The PCC issued a statement (and updated the Police and Crime Panel) on the abolition of PCCs that was announced in November. He confirmed that he would continue to ensure that the **Police and Crime Plan was delivered** and that he would ensure that there was no disruption to supporting victims of crime.
Efficiency	Green	Green	The PCC agreed to part-fund a pilot of a **wellbeing** project based in Dorset, aimed at officers and staff who regularly deal with trauma. The pilot is anticipated to roll out from Easter 2026 and is in collaboration with the Force, Federation and Unison. The OPCC are part of the working group to ensure that the scheme's benefits are tracked and evaluated.

Police and Crime Plan Monitoring
Quarter 3 Report 2025/26
Make Every Penny Count

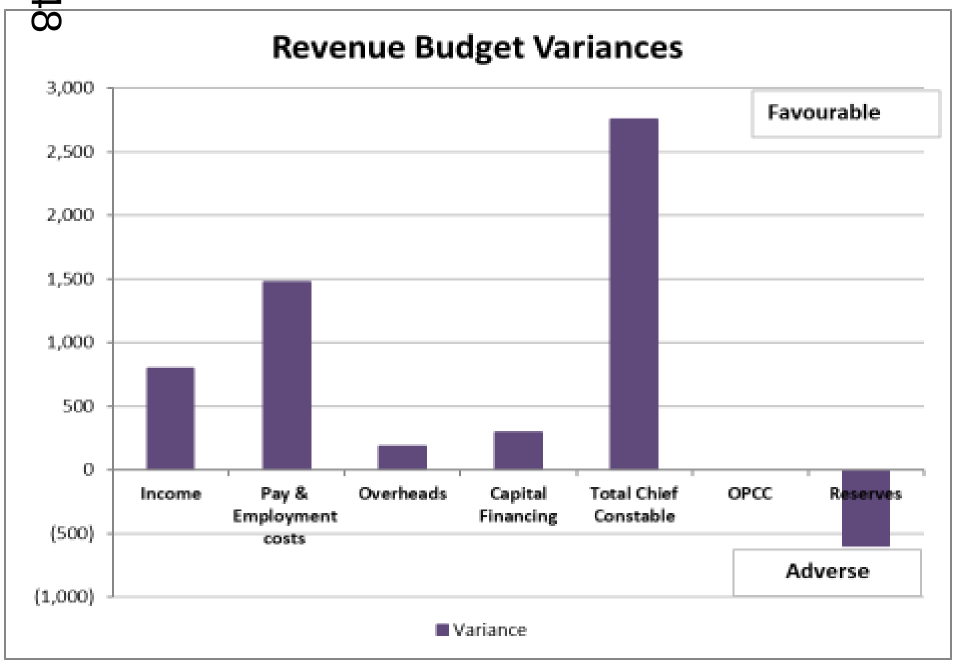
RAG Status	
This Period	Last Period

2025/26 QUARTER 3 FINANCIAL REPORT- OVERVIEW

The overall revenue spend for the year is forecast to be £180.5m against a budget of £182.7m, a favourable variance of £2.157m or 1.18%, based on the position as at 31 December 2025.

The current forecast would increase the General Fund Balance to £8.554m, after the planned increases, equivalent to 4.68% of Net Revenue Expenditure which would be above the minimum level of reserves of 3%.

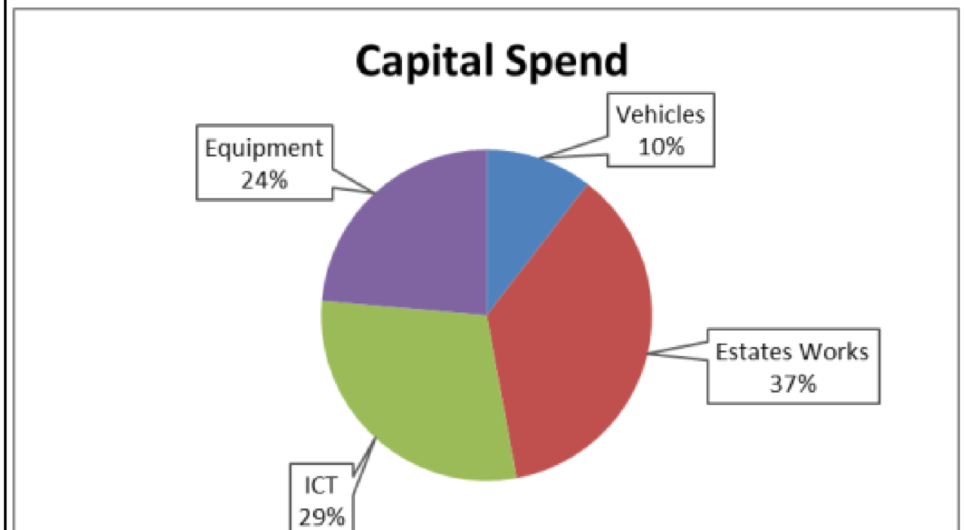
The graph below summarises the outturn revenue variances for the year to 31 March 2025.



CAPITAL

The Capital Programme is currently predicting expenditure of £6.415m against a current budget of £9.644m for the year. The variance of £3.229m represents slippage of £2.862m and an underspend of £0.367m. Some revenue funding will need to be slipped into 2026/27 to fund the schemes in the new year and this will be done through the Capital Financing Reserve.

The graph below shows the allocation of the capital spend for 2025/26.



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

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RAG Status	
This Period	Last Period
Green	Amber

REVENUE BUDGET MONITORING

2025/26 Chief Constable	Current Budget £000's	Actual to Date £000's	Forecast Outturn £000's	Variance fav / (adverse) £000's	Ref
Income	(36,606)	(27,159)	(37,402)	796	R1
Pay & Employment costs	160,360	118,154	158,884	1,476	R2
Overheads	48,746	35,541	48,559	187	R3
Capital Financing	6,495	1,508	6,203	292	R4
Total Chief Constable	**178,995**	**128,044**	**176,244**	**2,751**	
OPCC	3,559	1,499	3,559	0	
Total Net Revenue Expenditure	**182,554**	**129,543**	**179,803**	**2,751**	
Reserves	127	350	721	(594)	R5
Net Budget	**182,681**	**129,893**	**180,524**	**2,157**	R6

Revenue Commentary

R1. Reduced income as a result of missing the officer numbers at 30 September, offset by Hotspot Grant, increased investment income and fees and charges

R2. A significant underspend is forecast in officer pay as a result of reduced officer numbers although this is offset by a reduction in the ringfenced grant. There is also increased overtime being incurred as a result. There is still around £0.8m of planned savings still to be delivered on a permanent basis but staff vacancies currently total over £1.5m. Ill health retirements are significantly higher than budgeted.

R3. Reduced costs from the delayed IT contract and savings in electricity from the new HQ building partially offset by increased costs of insurance, dangerous dogs and uniforms

R4. Forecast savings from reductions in the 2024/25 capital programme.

R5. Carry forward requests which will be subject to approval at the year end

R6. The forecast variance of £2.157m is equivalent to 1.18% of the total net budget and will be transferred to General Balances if remaining at the year end.

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CAPITAL BUDGET MONITORING

2025/26	Current Budget £000's	Actual to Date £000's	Forecast Outturn £000's	Variance Fav / (Adverse) £000's
Capital Investment				
Vehicles	625	508	671	(46)
Estates Works	4,075	638	2,350	1,725
ICT	3,227	874	1,880	1,347
Equipment	2,017	716	1,514	503
Slippage	(300)	0	0	(300)
Total Capital Programme	**9,644**	**2,736**	**6,415**	**3,229**

Capital Programme Commentary

The forecast variance on the capital programme as at 31 December 2025 is made up of slippage of £2.862m and an underspend of £0.367m

Vehicle costs are slightly higher than forecast following manufacturer price changes and the purchase of additional vehicles.

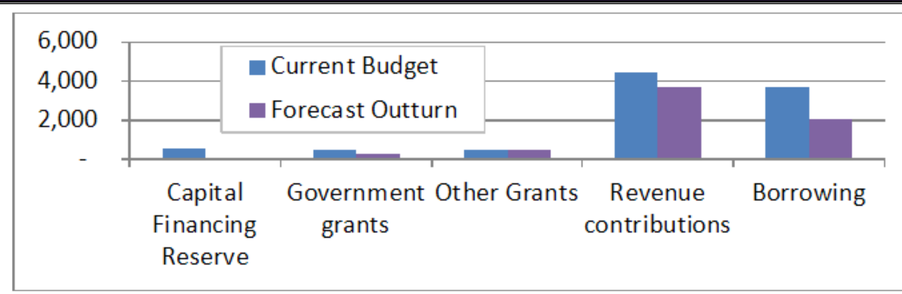
Estates are forecasting slippage in projects totalling £1.4m, almost half as a result of contractor issues and the rest primarily as a result of delayed starts to projects.

ICT is forecasting slippage of almost £1.2m, mostly as a result of delays in delivery within the IT Managed Service Contract. These projects are now expected to deliver in 2026/27.

Equipment is also forecasting slippage of £0.25m primarily as a result of not all tasers being delivered by 31 March as originally anticipated. Savings in the regional programme will also result in less grant from regional forces, shown under 'Other Grants' below.

CAPITAL FINANCING

Sources of Finance				
Capital Financing Reserve	536	-	-	536
Government grants	474	127	252	222
Other Grants	508	-	456	52
Revenue contributions	4,421	2,011	3,668	753
Borrowing	3,705	598	2,039	1,666
Total Capital Funding	**9,644**	**2,736**	**6,415**	**3,229**



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USABLE RESERVES

2025/26 Reserve	Opening Balance at 1/4/25 £000's	Planned transfer to/(from) reserves £000's	Actual Transfer to/(from) reserves £000's	Forecast Closing Balance at 31/3/26 £000's
Budget Management Fund	1,248	(163)	(130)	1,085
Police and Crime Plan Reserve	873	0	0	873
Violence Reduction Reserve	666	(90)	0	576
OPCC Legal Reserve	267	0	0	267
OPCC Reserve	431	(100)	0	331
Regional Collaboration Reserve	33	(20)	0	13
Strategic Change Reserve	324	0	0	324
Revenue Funding for capital	813	0	0	813
Forensic Capability Network Reserve	265	0	0	265
Workforce Change Reserve	343	0	0	343
Learning & Development Reserve	37	0	0	37
Insurance Reserve	0	200	200	200
Total Earmarked Reserves	5,300	(173)	70	5,127
General Fund Balance (incl. forecast variance)	6,097	2,457	300	8,554
Total Revenue Reserves	11,397	2,284	370	13,681
Capital Receipts Reserve	2,670	0	309	2,979
Total Usable Reserves	14,067	2,284	679	16,660

Reserves Commentary

- This table sets out the reserves position at the start of the year and the planned transfers to and from reserves.
- Agreed carry forwards have been transferred from the Budget Management Fund.
- The budgeted contributions to the new Insurance Reserve and the General Fund have been completed.
- If the forecast variance remains at the year end, this would increase the General Fund Balance to £8.554m or 4.68%, above the 3% minimum level required, but still below the maximum 5% level.
- A capital receipt has been received from the sale of 1 former police house but the remaining properties are unlikely to complete before the year end.

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