



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

- Fourth round of the Op Relentless Community Fund saw £38k awarded.
- Fraud story-telling competition launched to help identify common signs of fraud.

Uplift and Visibility	Connectivity and Engagement	Customer Service
Green	Green	Green

- Educational presentations delivered to schools about the risks of carrying knives and weapons.
- Creation of the OPCC Contact and Engagement Leaflet for stakeholders.

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

- Drug testing upon arrest introduced across both Dorset Police custody suites.
- Additional CCTV installed in Bournemouth and Weymouth under the Safer Streets Scheme.



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

- Exploration of application to submit to the Home Office STAR fund.
- OPCC awarded £1m to enable Dorset Police to increase police presence in hotspot areas.

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

- Success of Op Shopkeeper continues, tackling high harm repeat offenders of shoplifting.
- ASB mediation review undertaken via the PCC funded RJ service.

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

- Rural crime prevention leaflet was launched through the Dorset PARC.
- Exploration of a rural crime information sharing platform pilot in rural Dorset.

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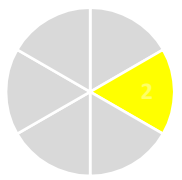


In the Spotlight	Measures of Success	Target	Current	Additional Key Indicators		Q4	Q1
<p>“The targeting of prolific offenders is fundamental to successfully tackling shoplifting. At our recent meeting of the DSBP, members received an update [about] the Force’s Op Shopkeeper, a bespoke operation focused on shoplifting. Op Shopkeeper targets prolific offenders through identifying trends and hotspots.”</p> <p>PCC, 21 June 2024</p>	Total Crime (from 2019 baseline)	↓	↓ -3%	Non-dwelling burglary 24/25 (YTD)	+28.3% (+60)		^
				Dwelling burglary 24/25 (YTD)	+14.3% (+59)		^
	Total ASB incidents (from 2019 baseline)	↓	↓ -32%	Killed or Seriously Injured (rolling)	+4.8%		^
				ASB YTD	-8.2% (-349)		v
	Public Opinion	↑	-- 46%	% people feeling safe in Dorset	87%		-
				Commissioning: Crime Prevention 24/25	£405k		

Theme	RAG Q4	RAG Q1	Detail	Theme	RAG Q4	RAG Q1	Detail
Crime and ASB			The fourth round of the Op Relentless Grant Fund was completed, awarding £38,704 to eight successful applications for community projects aimed at reducing ASB across the county.	Road Safety			The PCC supported Dorset Police road safety campaigns , including giving advice to motorists and horse riders on how to share the road safely, and information/education advice about mobile phone use while driving and <u>Op Snap</u> .
			The OPCC-administered <u>Hotspot Policing</u> program saw an additional 1,175 hours of visible hotspot patrols delivered and 36 associated arrests.	Fraud & Cyber Crime			The OPCC provided prize funding for the Dorset Police fraud story-telling competition to help the public to spot common signs of fraud. The PCC attended an event where winners were presented with their prizes.
Burglary			Following funding from the Safer Streets Fund , equipment was ordered for use by the Bobby Van to support victims of burglary and target harden their properties. Equipment included: window and garage alarms, deadlocks, solar security lights and other safety items.	Support Young People			The PCC funded projects aimed specifically at support for young people including football coaching run by AFCB Bournemouth and training by Portland Sailing Trust. Dorset Police opened a new cadet unit in Blandford in April 2024.



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In the Spotlight	Measures of Success	Target	Current	Additional Key Indicators		Q4	Q1
<p>“Dorset Police exceeded the national target for the Police Uplift Programme with 174 new officers coming into the Force. I know that feelings of community safety are about more than just numbers and I want to assure you that I continue to work alongside the Chief Constable to ensure the public see and feel the difference” PCC, 7 June 2024</p>	Number of full-time equivalent police officers	↑	-- 1,431.79	Victim Satisfaction (Whole Experience)	62.1%		V
	Percentage of People who feel Dorset Police do a good job in their area	↑ 80%	-- 65%	Victim Satisfaction (Actions Taken)	58.8%		-
	Percentage of 999 calls answered within 10 seconds	↑ 90%	↑ 92%	Victim Satisfaction (Kept Informed)	56.7%		-
				Average 101 answer time	17.0 mins		^
				Complaints received by Dorset Police (Q1)	335		^
				Complaint Reviews received by OPCC (Q1)	15		V

Theme	RAG Q4	RAG Q1	Detail
Uplift and Visibility			Throughout this quarter, the PCC and Force provided updates regarding policing in the BCP area. This included a Facebook Live meeting and detailed a range of operations and initiatives designed to tackle criminality and improve police visibility. For example, the Force’s 100 days of summer patrols (as seen in the Dorset and BCP areas) and work of BCP Council’s dedicated Community Safety Accreditation Scheme officers.
Engagement and Connectivity			<p>The OPCC has reached out to specific communities, such as Age UK, Wessex Jewish News, rural groups and Dorset farmers to provide crime prevention advice and offer visibility and reassurance of the ongoing good work being delivered in Dorset.</p> <p>Through OP Sceptre, the Force provided educational presentations about the risks of carrying knives and weapons. This saw eight local secondary schools engaged, with 770 students reached.</p> <p>The PCC joined partners to provide updates following a high-profile death on Durley Chine Beach in Bournemouth, providing public statements and also taking part in a Facebook Live event to address community concerns and some media reporting that contained inaccurate and/or out-of-context crime data for the area.</p>
Customer Service			The OPCC created a Contact and Engagement leaflet for distribution to key stakeholders, hosted on the OPCC website , and handing out at PCC engagement meetings. Signposting information was also given via numerous PCC Newsletters/Guest Blogs.



Police and Crime Plan Monitoring
 Quarter 1 Report 2024/25
Fight Violent Crime and High Harm

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In the Spotlight	Measures of Success	Target	Current	Additional Key Indicators		Q4	Q1
<p>“[OP Scorpion led to] really good results for Dorset... This intensified process to tackle drug related crime works... putting in place an effective stop and search process, arrests being made, knives and offensive weapons confiscated, drug-money seized, significant amounts of illegal drugs seized.” PCC, 25 June 2024</p>	Most Serious Violence (from 2019 baseline)	↓	↓ -14.3%	Domestic Abuse Crimes	-8.4% (-215)		v
				Domestic Abuse Incidents	-8.6% (-262)		v
	Domestic Abuse Crime and Incident Reports	↑	↑	Violence Against the Person	+3.3% (+160)		^
	Effectiveness assessment by HMICFRS	ADQ.	ADQ.	Domestic Violence, Sexual Harm and Stalking Prevention Orders 24/25	38		
				Commissioning: Reducing Reoffending 24/25	£129k		

Theme	RAG Q4	RAG Q1	Detail	Theme	RAG Q4	RAG Q1	Detail
Violence Reduction			<p>The OPCC supported Knife Crime Awareness month in May 2024 (Op Sceptre). In addition to this, the PCC contributed £5,000 towards and <u>helped launch</u> a major campaign to educate young people on the dangers of knife crime in Bournemouth, Christchurch and Poole.</p>	Child Abuse			<p>The PCC received an update that most schools across Dorset are signed up to Op Encompass. The Force are in contact with the remaining schools to encourage sign up.</p>
			<p>The two Community Safety Partnership meetings are now attended by the OPCC Head of Violence Reduction and Prevention to ensure there is strong join-up with partner agencies.</p>	Addiction and Substance Misuse			<p>Drug testing upon arrest has been introduced across both Dorset Police custody suites to help intervene and disrupt negative behaviours. The PCC <u>celebrated</u> the results of the latest phase of Op Scorpion, with more than 60 arrests made across the SW.</p>
Violence Against Women and Girls			<p>The Safer Streets Fund programme continued to deliver, seeing additional CCTV installed in vulnerable areas of Weymouth and Bournemouth, and the launch of the <u>BCP Unity Promise</u>.</p>	Domestic Abuse & Stalking			<p>Review begun of the PCC commissioned standard risk domestic abuse victim service to ensure the service is meeting the needs of victims and complies with national best practice.</p>

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In the Spotlight	Measures of Success	Target	Current	Additional Key Indicators		Q4	Q1
<p>“I am delighted to be able to share that the Dorset Partnership Against Rural Crime (DPARC), which I chair, has launched an information leaflet which gives hints and tips on crime prevention, especially for those living in rural areas.”</p> <p>PCC, 14 June 2024</p>	Total Rural Crime (compared to 2019 baseline – YTD)	↓	↓ -77%	Crimes ‘Flagged’ as Rural	-20% (-6)		V
	Rural Resources	↑	↑	Engagement events in County LPA (Q1)	58% (30)		^
	Public Opinion	↑	TBC				

Theme	RAG Q4	RAG Q1	Detail	Theme	RAG Q4	RAG Q1	Detail
Rural Resources			<p>The OPCC met with the National Rural Crime Unit and the Force to explore a pilot of a rural crime information sharing platform to improve connectivity between police, rural business, and communities.</p> <p>The Force has increased the number of Rural Mounted Volunteers, with 10 now available and a further two more going through the recruitment process.</p>	Country Watch			<p>A rural crime prevention leaflet was <u>launched</u> through the Dorset Partnership Against Rural Crime (DPARC). The leaflet is designed to give proactive advice on how to help keep farms, land, and machinery safe, with police-approved information and advice on how to prevent becoming a victim of rural crime.</p> <p>The launch of the leaflet comes as an addition to the <u>Country Watch website</u> which was introduced by DPARC in September 2022.</p>
Fly-Tipping			<p>The OPCC part funded a Fly Tipping Co-ordinator role with Dorset Council. The role increases the capacity of the council to investigate reports of fly tipping.</p>	Wildlife Crime			<p>The Force carried out a joint operation as part of Op Ragwort alongside the Environment Agency, Wiltshire Police and local authorities in May 2024.</p>

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In the Spotlight	Measures of Success	Target	Current	Additional Key Indicators		Q4	Q1	
<p>“[This project will] address social isolation head-on and empower individuals with the tools to navigate the digital world securely... We are immensely grateful for the support from the Office of the Police and Crime Commissioner, whose partnership enables us to turn this vision into reality.”</p> <p>Age UK Dorset, 14 June 2024</p>	Number of victims supported by OPCC commissioned services	↑	↑	Victim Support – Cases Created (Q1)	3,531		^	
				Victims’ Bureau – Contact (Q1)	7,365		-	
	Victim Satisfaction	↑	--	69%	Recorded Hate Crime (YTD)	-4.9% (-42)		V
					Recorded Hate Incidents (YTD)	+10.9% (+5)		-
	Legitimacy Assessment by HMICFRS	ADQ.	ADQ.	Business Crime (YTD)	-1.3% (-20)		V	
				Commissioning: Victim Services 24/25	£1m			

Theme	RAG Q4	RAG Q1	Detail	Theme	RAG Q4	RAG Q1	Detail
Criminal Justice Service and Restorative Justice			<p>A review of ASB mediation cases delivered via the PCC funded RJ service showed that 69% of cases resulted in no further calls to the police.</p> <p>Immediate Justice saw 19 individuals dealt with through reparative activities and eight receive ASB awareness courses.</p>	Victims and Community			<p>Review commenced of the PCC commissioned victim service to ensure the service is meeting victims needs and that it also complies with national best practice.</p> <p>Monitoring of all victim services to ensure they are delivering good services to victims.</p>
Vulnerability			<p>Supported by the PCC, A <u>new initiative</u> aimed at creating a safer environment for older people has been launched by the charity, Age UK.</p> <p>The ‘Older Safer’ project aims to reach and support people in rural areas, using measures such as community outreach and awareness campaigns. This will include a focus on digital safety and security at home.</p>	Business and Retail Crime			<p>Op Shopkeeper continues to be <u>effective</u> at tackling high harm repeat offenders. The OPCC <u>promoted Shop Kind Week</u> via social media channels to reiterate that violence against shop workers will not be tolerated.</p>
				Hate Crime			<p>OPCC SMT became members of a Dorset Police working group to deliver the Police Race Action Plan, beginning with a strategic assessment to determine the initial position.</p>

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In the Spotlight	Measures of Success	Target	Current	Additional Key Indicators		Q4	Q1
<p>“Dorset, Devon and Cornwall, Avon and Somerset, Gloucester and Wiltshire, along with the respective PCCs, British Transport Police, Southwest Organised Crime Unit and Crimestoppers, have once again seen the effectiveness and potential of this crucial [drug enforcement] partnership.”</p> <p>PCC, 28 June 2024</p>	Money secured from competitive national funds	↑	↑ £1.63m	Total Commissioning Spend by OPCC (2024/25)	£1.57m		
	Budget Forecast	SEE FINANCE SLIDES	SEE FINANCE SLIDES	Innovation Bids Submitted (since 01/04)	7		-
	Efficiency assessment by HMICFRS	ADQ.	ADQ.	Small Grant Bids Awarded 2024/25	8		^
				Absence Rates for Officers (Q4)	3.24		v
Absence Rates for Staff (Q4)			3.20		v		

Theme	RAG Q4	RAG Q1	Detail	Theme	RAG Q4	RAG Q1	Detail
Evidence Based Policing			The first phase of the Right Care, Right Person initiative, relating to concern for welfare calls, went live in April. This relates to the calls that officers are asked to attend because another agency cannot. Evidence and best practice indicate that partners in health or social care are best placed to offer help and support to people in crisis in such circumstances.	Philosophy and Co-Operation			The PCC elections took place throughout this quarter, following a period of heightened sensitivity. This necessitated a spell of reduced public communications and policy development. The OPCC provided candidate briefings and ensured that the OPCC website provided appropriate information. The PCC was re-elected and was sworn into office on 4 May 2024. The Oath of Office is here .
Funding			OPCC in discussion with the Innovation Board submit an application to the Science, Technology, Analysis and Research fund. OPCC awarded £1m to enable Dorset Police to allow for increased high visibility patrols in the hotspot areas which have the highest densities of serious violence and ASB.	Efficiency			The PCC and his Office continue to be closely involved in the Force’s drive to increase efficiency through the Project Evolve work. During this quarter, the OPCC was appraised on the forthcoming launch of the Force’s Enhanced Video Response initiative along with the work of the Investigation & Intelligence Assessment Centre.

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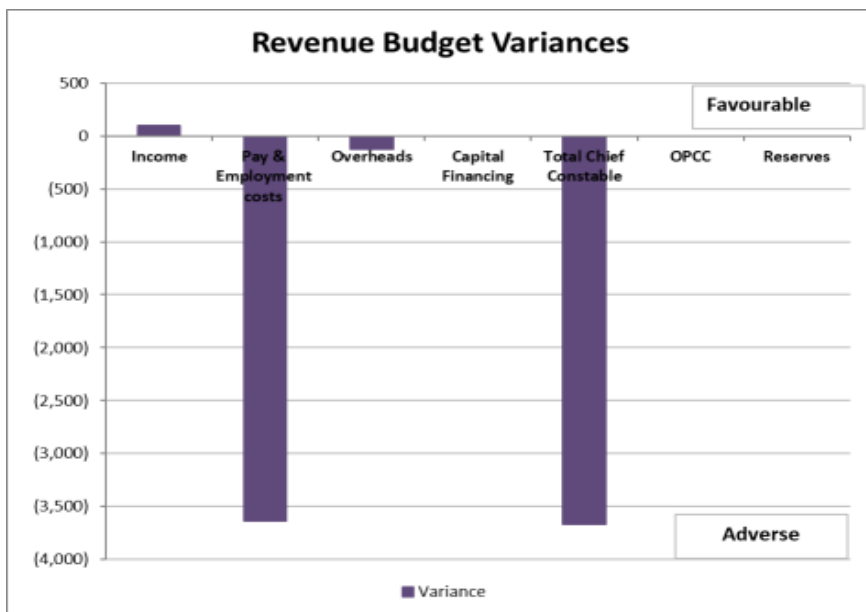


2024/25 QUARTER 1 FINANCIAL REPORT- OVERVIEW

The overall revenue spend for the year is forecast to be £175.5m against a budget of £171.9m, an adverse variance of £3.664m or 2.13%.

The current forecast would reduce the General Fund Balance to £2.214m, equivalent to 1.29% of Net Revenue Expenditure which would be below the minimum level of reserves of 3%. This is a significant forecast variance therefore the Force has already taken action in order to address the forecast. This is being monitored closely by the Resource Control Board and is already having an effect.

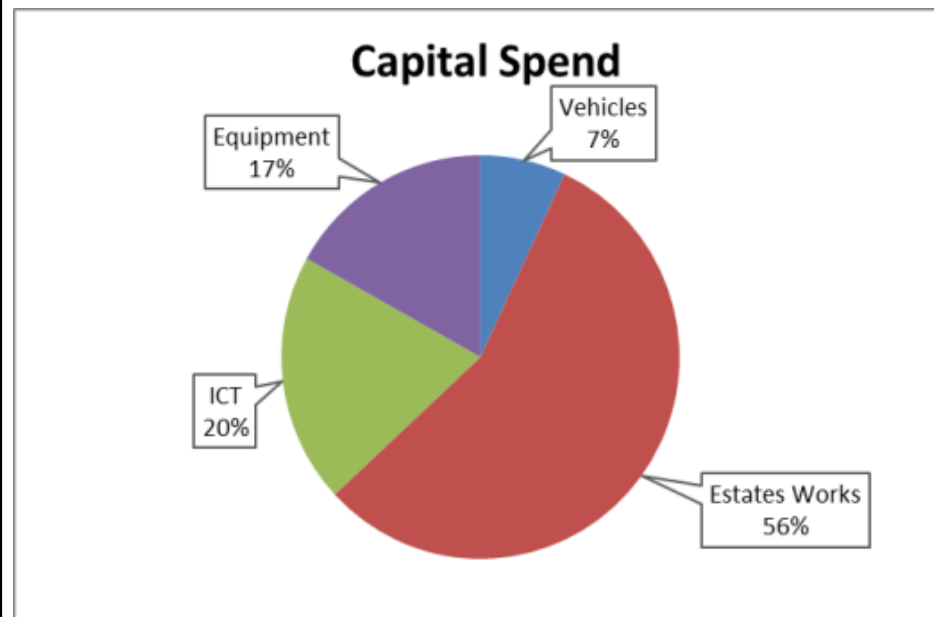
The graph below summarises the outturn revenue variances for the year to 31 March 2025.



CAPITAL

The Capital Programme is currently predicting expenditure of £13.255m against a revised budget of £18.156m for the year, after adding the slippage brought forward from 2023/24. The variance of £4.901m is made up of slippage of £3.931m and forecast underspends of £0.970m. This will reduce the borrowing required in 2024/25.

The graph below shows the final allocation of the capital spend for 2024/25.



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

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REVENUE BUDGET MONITORING

2024/25	Original Budget	Revised Budget	Actual to Date	Forecast Outturn	Variance fav / (adverse)	Ref	Revenue Commentary
£000's	£000's	£000's	£000's	£000's	£000's		
Chief Constable							
Income	(32,865)	(32,868)	(5,364)	(32,963)	95	R1	R1. Additional income from seconded officers, football matches and abnormal loads
Pay & Employment costs	148,852	148,782	38,033	152,416	(3,634)	R2	R2. Higher officer numbers at the start of the year combined with lower officer leavers than budgeted is resulting in a forecast overspend of £1m. Ill health retirements are also forecast to be higher than budgeted, as is both officer and staff overtime. Of the £4.5m savings built into the budget, nearly £1.1m have not yet been achieved.
Overheads	47,174	47,128	11,287	47,253	(125)	R3	R3. Increased costs of the Dangerous Dogs Act and additional equipment requirements have been offset by savings in IT network costs, fuel and fleet repairs.
Capital Financing	6,030	6,172	(250)	6,172	0		R4. The forecast variance of £3.664m is equivalent to 2.13% of the total net budget. If this position were to be the final outturn position this would reduce the General Reserves to 1.29%, below the minimum level of 3%.
Total Chief Constable	169,190	169,214	43,706	172,878	(3,664)		
OPCC	3,267	3,267	(279)	3,267	0		The Force have therefore taken action and implemented a number of financial controls such as a police staff recruitment freeze and overtime restrictions in order to address the significant overspend currently forecast.
Total Net Revenue Expenditure	172,457	172,481	43,427	176,145	(3,664)		
Reserves	(582)	(606)	(24)	(606)	0		
Net Budget	171,875	171,875	43,403	175,539	(3,664)	R4	

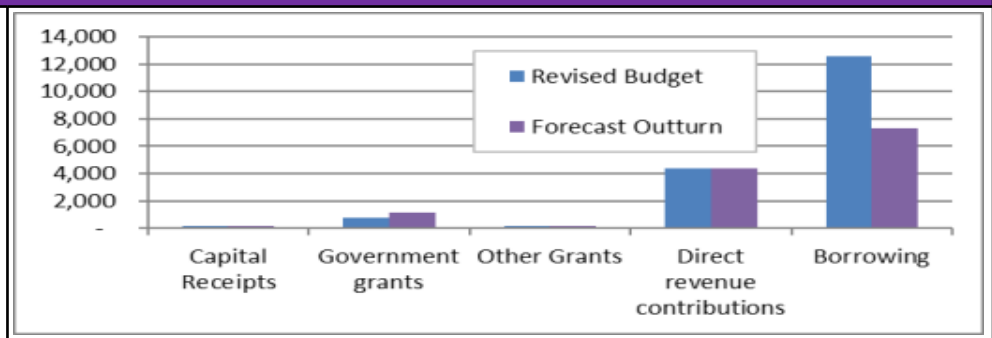


CAPITAL BUDGET MONITORING

2024/25	Original Budget	Revised Budget	Actual to Date	Forecast Outturn	Variance Fav / (Adverse)	Capital Programme Commentary
	£000's	£000's	£000's	£000's	£000's	
Capital Investment						
Vehicles	1,434	1,434	62	922	512	<p>A review of vehicle replacements has resulted in an overall forecast underspend of the budget of £512,000. All other vehicles are currently expected to be ordered and delivered within the year.</p> <p>The Estates forecast variance is primarily slippage (£1.4m) largely relating to the work on the conference suite roof which cannot start until the demolition and landscaping work at HQ are complete. There are underspends currently forecast for the Firing Range and Ferndown projects, but these will only be confirmed once the projects have been completed.</p> <p>The ICT variance is also primarily slippage relating to Strategic Change projects such as the Contact Centre system replacement and the regional Digital Evidence Management System (DEMS) project, as well ICT projects for equipment replacement which will be undertaken next year after the implementation of the managed service contract.</p> <p>The equipment variance relates to slippage in the Taser replacement and other equipment which is not forecast to be required this year.</p>
Estates Works	7,996	9,214	433	7,438	1,776	
ICT	5,094	5,598	115	2,657	2,941	
Equipment	976	2,310	360	2,238	72	
Slippage	(400)	(400)	0	0	(400)	
Total Capital Programme	15,100	18,156	970	13,255	4,901	

CAPITAL FINANCING

Sources of Finance					
Capital Receipts	-	200	-	200	0
Government grants	-	800	300	1,157	(357)
Other Grants	-	197		197	0
Direct revenue contributions	4,369	4,369	239	4,369	0
Borrowing	10,731	12,590	431	7,332	5,258
Total Capital Funding	15,100	18,156	970	13,255	4,901



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USABLE RESERVES

2024/25	Opening Balance at 1/4/24	Budgeted transfer to/(from) reserves	Commitments to transfer to/(from) reserves	Actual Transfer to/(from) reserves	Forecast Closing Balance at 31/3/25	Reserves Commentary
Reserve	£000's	£000's	£000's	£000's	£000's	
Budget Management Fund	819	(224)	(200)	(24)	595	<ul style="list-style-type: none"> The Budget Management Reserve holds the unspent carry forward requests from previous years which will be transferred from the reserve as they are required. In addition, the planned use of reserves is still expected to be required during the year. At this early stage of the year no other transfers have been made to or from earmarked reserves The General Fund Balance is budgeted to increase to £5.878m at 31 March 2024, equivalent to 3.42% of Net Revenue Expenditure. This would be above the minimum level of reserves, but below the maximum of 5%, however this does not factor in the current forecast position. No significant capital receipts are currently forecast to be received in the current year apart from the sale of a boat which is planned to part fund the purchase of a replacement vessel.
Police and Crime Plan Reserve	461	0	0	0	461	
Violence Reduction Reserve	770	(135)	(135)	0	635	
OPCC Legal Reserve	250	0	0	0	250	
OPCC Reserve	416	0	0	0	416	
Regional Collaboration Reserve	34	0	0	0	34	
Forensic Capability Reserve	268	0	0	0	268	
Network Reserve	643	(300)	(300)	0	343	
Workforce Change Reserve	46	0	0	0	46	
Learning & Development Reserve	47	(47)	(47)	0	0	
PEQF Reserve	47	(47)	(47)	0	0	
Total Earmarked Reserves	3,754	(706)	(682)	(24)	3,048	
General Fund Balance	5,778	100	100	0	5,878	
Total Revenue Reserves	9,532	(606)	(582)	(24)	8,926	
Capital Receipts Reserve	3,617	0	0	0	3,617	
Total Usable Reserves	13,149	(606)	(582)	(24)	12,543	