
	<table border="1"> <tr> <th>Crime &amp; ASB</th> <th>Burglary</th> <th>Fraud &amp; Cyber</th> <th>Road Safety</th> <th>Business &amp; Retail</th> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </table>	Crime & ASB	Burglary	Fraud & Cyber	Road Safety	Business & Retail						<ul style="list-style-type: none"> <li>PCC published newsletter on romance fraud, warning people of the dangers of this crime.</li> <li>Plain clothed officers carried out proactive patrols under Op Spotter.</li> </ul>	
	Crime & ASB	Burglary	Fraud & Cyber	Road Safety	Business & Retail								
<table border="1"> <tr> <th>Uplift and Visibility</th> <th>Connectivity and Engagement</th> <th>Customer Service</th> </tr> <tr> <td></td> <td></td> <td></td> </tr> </table>	Uplift and Visibility	Connectivity and Engagement	Customer Service				<ul style="list-style-type: none"> <li>Successful community engagement carried out by the OPCC at six summer events.</li> <li>Launch of the Bournemouth Together Clear, Hold, Build scheme.</li> </ul>						
Uplift and Visibility	Connectivity and Engagement	Customer Service											
<table border="1"> <tr> <th>Addiction</th> <th>Violence Reduction</th> <th>VAWG</th> <th>DA &amp; Stalking</th> <th>Child Abuse</th> <th>RASSO</th> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </table>	Addiction	Violence Reduction	VAWG	DA & Stalking	Child Abuse	RASSO							<ul style="list-style-type: none"> <li>OPCC-led VAWG conference delivered in July, focusing on early years.</li> <li>Drug Testing on Arrest introduced in custody suites for VAWG offences.</li> </ul>
Addiction	Violence Reduction	VAWG	DA & Stalking	Child Abuse	RASSO								
	<table border="1"> <tr> <th>Funding</th> <th>Efficiency</th> <th>Evidence Based Policing</th> <th>Philosophy &amp; Co-operation</th> </tr> <tr> <td></td> <td></td> <td></td> <td></td> </tr> </table>	Funding	Efficiency	Evidence Based Policing	Philosophy & Co-operation					<ul style="list-style-type: none"> <li>The second phase of Right Care, Right Person went live in July.</li> <li>Launch of the Mutual Agreement Resignation Scheme to meet savings targets.</li> </ul>			
	Funding	Efficiency	Evidence Based Policing	Philosophy & Co-operation									
<table border="1"> <tr> <th>Philosophy</th> <th>CJS &amp; RJ</th> <th>Vulnerability</th> <th>Hate Crime</th> <th>Young People</th> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </table>	Philosophy	CJS & RJ	Vulnerability	Hate Crime	Young People						<ul style="list-style-type: none"> <li>OPCC published the victim services contract, inviting organisations to bid.</li> <li>Continuation of the hate crime awareness course, following review.</li> </ul>		
Philosophy	CJS & RJ	Vulnerability	Hate Crime	Young People									
<table border="1"> <tr> <th>Rural Resources</th> <th>Country Watch</th> <th>Fly-tipping</th> <th>Wildlife Crime</th> <th>Heritage Crime</th> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </table>	Rural Resources	Country Watch	Fly-tipping	Wildlife Crime	Heritage Crime						<ul style="list-style-type: none"> <li>Crime Prevention packs distributed to farms and rural businesses.</li> <li>Exploration of new approaches to improve rural engagement through social platforms.</li> </ul>		
Rural Resources	Country Watch	Fly-tipping	Wildlife Crime	Heritage Crime									



**Police and Crime Plan Monitoring**  
 Quarter 2 Report 2024/25  
**Cut Crime and Anti-Social Behaviour**

RAG Status	
This Period	Last Period

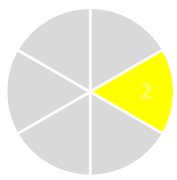


In the Spotlight	Measures of Success	Target	Current	Additional Key Indicators		Q1	Q2
<p>“[The Immediate Justice Scheme] provides an opportunity for low-level or first-time offenders to give back to the community and change their behaviour going forward. Measures like this produce real results and cut re-offending, and as I continue the mission to make Dorset the safest place, these initiatives are vital to ensure our residents feel safer.”</p> <p><b>PCC, 8 August 2024</b></p>	Total Crime (from 2019 baseline)	↓	↓ -4%	Non-dwelling burglary 24/25 (YTD)	+20.0% (+69)	▲	▲
				Dwelling burglary 24/25 (YTD)	+0.6% (+3)	▲	▲
	Total ASB incidents (from 2019 baseline)	↓	↓ -32%	Killed or Seriously Injured (rolling)	+3.3%	▲	▲
				ASB YTD	-7.9% (-688)	▼	▼
	Public Opinion	↑	— 46%	Business Crime (YTD)	+0.5% (+14)	▲	▲
				Commissioning: Crime Prevention 24/25	£437k	▲	▲

Theme	RAG Q1	RAG Q2	Detail	Theme	RAG Q1	RAG Q2	Detail
Crime and ASB	▲	▲	The Home Office <u>Hotspot Policing</u> program resulted in a further increase to <b>visible hotspot patrols</b> undertaken by Dorset Police. During this period a total of 1,439 hours of patrols have been delivered which resulted in 54 associated arrests, 53 stop and searches undertaken, and an additional 38 uses of ASB powers.	Road Safety	▲	▲	Following complaints of e-scooter related ASB in West Howe, Dorset Police carried out <b>targeted enforcement</b> , seizing 7 scooters.
				Fraud & Cyber Crime	▲	▲	The PCC published a <u>newsletter</u> informing the public of the issues of <b>Romance Fraud</b> , a form of emotional manipulation, where scammers create fake online profiles to lure unsuspecting victims into a false sense of intimacy.
Burglary & Acquisitive Crime	▲	▲	The <b>Bobby Van scheme</b> was placed under review during this quarter due to the financial pressures currently being experienced by the Force. Though a success, Dorset Police has concluded that <u>the scheme</u> may have to cease in order to meet required <b>saving targets</b> .	Business & Retail Crime	▲	▲	In addition to the <u>Op Shopkeeper initiative</u> , which seeks to bring prolific shoplifters to justice, <b>Op Spotter</b> saw plain clothed officers patrolling in Bournemouth during September. This activity resulted in 36 <b>positive outcomes</b> in relation to shoplifting.



RAG Status	
This Period	Last Period



In the Spotlight	Measures of Success	Target	Current	Additional Key Indicators		Q1	Q2
<p>“Entering my second term in office, I am determined to keep lines of communication open, to stop and talk with you when I’m out and about, to attend resident meetings, go along to your local community hall, be at community events and spend time listening to what you have to tell me.”</p> <p><b>PCC, 2 August 2024</b></p>	Number of full-time equivalent police officers	↑	-- 1,431.79	Victim Satisfaction (Whole Experience)	64.9%		^
	Percentage of People who feel Dorset Police do a good job in their area	↑ 80%	-- 64%	Victim Satisfaction (Actions Taken)	61.1%		^
	Percentage of 999 calls answered within 10 seconds	↑ 90%	↑ 92%	Victim Satisfaction (Kept Informed)	58.6%		^
				Average 101 answer time	17.7 mins		^
				Complaints received by Dorset Police (Q2)	355		^
				Complaint Reviews received by OPCC (Q2)	24		^

Theme	RAG Q1	RAG Q2	Detail
Uplift and Visibility			In the aftermath of the Stockport murders, Dorset Police dealt with <u>local protests</u> and <u>demonstrations</u> , with the PCC <u>supporting the approach</u> to dealing with the disorder in a firm and fast way. As <b>Dorset Criminal Justice Board Chair</b> he also co-signed a <b>letter to communities</b> highlighting perpetrators who were brought to justice quickly and with <u>firm sentences</u> to reflect their offending.
Engagement and Connectivity			Over the summer, the PCC and OPCC was present at, and <u>engaged with</u> , the public at six different <b>summer events</b> across Dorset, including Bournemouth Air Festival, Gillingham and Shaftesbury Show, Bourne Free and Dorset County Show, Community Contact Point in Swanage, and Littledown Family Fun Day. This gave the commissioner the opportunity to speak with members of the public, asking their <b>views of policing and priorities</b> .  The PCC attended launch of the <b>Clear, Hold, Build</b> initiative in Bournemouth town centre, taking part in a joint communications approach with Dorset Police and BCP Council.
Customer Service			The OPCC has now taken on the administration of <b>complaints misconduct panels</b> following a change in legislation and a subsequent review. The newly constituted panels are chaired by Chief Officers as opposed to Legally Qualified Chairs.  As part of the summer engagement strategy, the OPCC engaged with the public distributing the PCC's <b>Contact and Engagement leaflet</b> and listening to the public's questions and concerns, signposting them where appropriate.



**Police and Crime Plan Monitoring**  
 Quarter 2 Report 2024/25  
**Fight Violent Crime and High Harm**

RAG Status	
This Period	Last Period



In the Spotlight	Measures of Success	Target	Current	Additional Key Indicators		10	02
<p>“As the Police and Crime Commissioner for Dorset, I am resolute in my dedication to tackling these abusive, destructive offences, and will continue to work with any group that wants to make Dorset a safer place for women and girls.”</p> <p><b>PCC, 19 July 2024</b></p>	Most Serious Violence (from 2019 baseline)	↓	↓ -1%	Domestic Abuse Crimes	-1.4% (-67)		V
				Domestic Abuse Incidents	-1.8% (-108)		V
	Domestic Abuse Crime and Incident Reports	↑	↑	Violence Against the Person	-4.4% (-477)		V
				Domestic Violence, Sexual Harm and Stalking Prevention Orders 24/25	91		^
	Effectiveness assessment by HMICFRS	ADQ.	ADQ.	Commissioning: Reducing Reoffending 24/25	£132k		

Theme	RAG Q1	RAG Q2	Detail	Theme	RAG Q1	RAG Q2	Detail
Domestic Abuse & Stalking			Providers were invited to bid for the PCC commissioned standard risk <b>domestic abuse victim service</b> .	Child Abuse			First <b>Op Encompass Task &amp; Finish Group</b> meeting held with partner agencies. Terms of Reference for group signed off.
RASSO			Contract evaluations for the new <b>SARC service</b> . Recommendation to award 7-year contract to Partnering Health Limited will enable a long-term strategic partnership to <b>improve service</b> to victims.	Violence Against Women and Girls			The OPCC held a <u>VAWG event</u> in July 2024. The <b>conference</b> focused on early years and discussed themes around <b>appropriate behaviours, sexual violence</b> , current trends and the work of various services that are available across Dorset.
Addiction and Substance Misuse			<p><b>Drug Testing on Arrest</b> introduced for all VAWG offences, resulting in <b>53 people</b> being tested within custody, producing 40 positive tests for cocaine, two for opiates and four for both.</p> <p>The PCC also <u>supported</u> the launch of the <b>Bournemouth Together Clear, Hold, Build Model</b> – a three-stage approach to eliminate serious organised crime in an area.</p>	Violence Reduction			<p>The commencement of <u>Immediate Justice</u> youth diversion in partnership with the Youth Justice Service saw the scheme reach <b>young people</b> for the first time.</p> <p>The PCC also <u>supported</u> the launch of a <b>knife surrender scheme</b>, in a bid to encourage those who have a zombie knife or machete to turn it into the authorities.</p>

RAG Status	
This Period	Last Period



In the Spotlight	Measures of Success	Target	Current	Additional Key Indicators		Q1	Q2
<p>“The outlook for tackling rural crime is improving, but there is still a long way to go. It is a collective effort and together, we will beat the gang's causing misery and profit from criminality in Dorset’s wonderful countryside.”</p> <p><b>PCC, 6 September 2024</b></p>	Total Rural Crime (compared to 2019 baseline – YTD)	↓	↓ -77%	Crimes ‘Flagged’ as Rural	-66% (-37)		V
	Rural Resources	↑	↑	Engagement events in County LPA (Q2)	-14% (25)		^
	Public Opinion	↑	TBC				

Theme	RAG Q1	RAG Q2	Detail	Theme	RAG Q1	RAG Q2	Detail
Rural Resources			The OPCC and Force continue to explore routes to improve engagement with rural business owners, including meeting with the <b>National Rural Crime Unit (NRCU)</b> lead to discuss the NCRU’s pilot of WhatsApp engagement with local farmers groups.	Country Watch			A review of the <b>Country Watch website</b> was undertaken, which saw a range of actions identified to improve pages and content. Films made for <b>Rural Crime Action week</b> were <u>created</u> and added to the site.
Heritage Crime			Update given to the Dorset Partnership Against Rural Crime on the pilot Christchurch <b>Heritage Watch Scheme</b> . Further meetings with Heritage England and Citizens in Policing have been set up to discuss progression.		It was confirmed that 215 <b>Crime Prevention Packs</b> had been distributed in rural areas of Dorset, with plans agreed with the Force to increase this. A request has been made to the Home Office to consider widening the geographic area for recipients.		
Fly-Tipping			PCC interviewed on Radio Solent regarding <b>fly-tipping</b> highlighting the responsibility of partner agencies, such as local authorities and the Environment Agency to investigate and enforce the laws around fly-tipping.	Wildlife Crime			The September meeting of the <u>Partnership Against Rural Crime</u> focussed on <b>Wildlife Crime</b> . Action agreed to establish a <b>Task &amp; Finish Group</b> to increase public awareness of the impact leisure activities have on wildlife.

RAG Status	
This Period	Last Period



In the Spotlight	Measures of Success	Target	Current	Additional Key Indicators		Q1	Q2
<p>“[Ref. Romance Fraud] Falling in love is an experience we should enjoy without fear of being manipulated or used. Intelligence gathering is crucial in building a bigger picture and tracking down the heinous individuals committing these crimes. I urge victims to report incidences, even if some time has passed since it occurred.”</p> <p><b>Age UK Dorset, 22 August 2024</b></p>	Number of victims supported by OPCC commissioned services	↑	↑	Victim Support – Cases Created (Q2)	3,093	Green	V
				Victims’ Bureau – Contact (Q2)	6,909	Green	V
	Victim Satisfaction	↑	-- 69%	Recorded Hate Crime (YTD)	+14.7% (+64)	Yellow	^
				Recorded Hate Incidents (YTD)	+19.2% (+15)	Yellow	^
	Legitimacy Assessment by HMICFRS	ADQ.	ADQ.	% people feeling safe in Dorset	90%	Green	
				Commissioning: Victim Services 24/25	£807k	Green	

Theme	RAG Q1	RAG Q2	Detail	Theme	RAG Q1	RAG Q2	Detail
Criminal Justice Service and Restorative Justice	Yellow	Yellow	The <b>Criminal Justice Board</b> has renewed its strategy, following its <b>annual review meeting</b> . The four over-arching themes are to: provide quality support to victims and witnesses; provide an effective and efficient CJ Service; promote rehabilitation; and promote confidence in the CJS.	Support for Young People	Green	Green	The OPCC <b>Youth Participation Strategy</b> has been created and signed off by the PCC. This strategy outlines a bold three-year plan and is very much supported by partners across the county to ensure we capture a wide variety of <b>voices</b> from different communities.
Victims and Community	Yellow	Yellow	Following a comprehensive review, providers were invited to bid for the OPCC commissioned <b>victim service contract</b> . This service provides practical and emotional support to all victims of crime.	Vulnerability	Yellow	Yellow	An initial review of <b>veterans work</b> has been undertaken, linking with the Dorset Council Co-ordinator for Armed Forces who is responsible for the <b>Armed Forces Covenant</b> for Dorset.
			Continued work with the MOJ regarding the <b>victims' code of practice</b> metrics to ensure compliance with legislation once the standards come into effect.	Hate Crime	Green	Green	Following review, it was confirmed that the <b>hate crime awareness course</b> through <u>Restorative Dorset</u> as an out of court disposal option can continue.

RAG Status	
This Period	Last Period



In the Spotlight	Measures of Success	Target	Current	Additional Key Indicators		Q1	Q2
<p>“Some forces receive 80 per cent of their funding from the central government but in Dorset, it is closer to 50 per cent, with the rest raised through council tax. This unfairness is widely recognised both by His Majesty's Chief Inspector of Constabulary, the Police Federation and Police and Crime Commissioners.”</p> <p><b>PCC, 16 August 2024</b></p>	Money secured from competitive national funds	↑	↑ £1.63m	Total Commissioning Spend by OPCC (2024/25)	£1.38m		
	Budget Forecast	SEE FINANCE SLIDES	SEE FINANCE SLIDES	Innovation Bids Submitted (since 01/04)	9		^
				Small Grant Bids Awarded 2024/25	9		^
	Efficiency assessment by HMICFRS	ADQ.	ADQ.	Absence Rates for Officers (Q1)	3.24		v
				Absence Rates for Staff (Q1)	3.20		v

Theme	RAG Q1	RAG Q2	Detail	Theme	RAG Q1	RAG Q2	Detail
Evidence Based Policing			Phase 2 of <b>Right Care Right Person</b> went live in July 2024. This latest phase aims to ensure that patients who leave unexpectedly from healthcare settings, such as hospitals and mental health establishments, are provided with <b>care from the right service</b> , and police officers are not routinely called to locate patients.	Philosophy and Co-Operation			Following the <b>general election</b> , the PCC has been meeting with the new and returning MPs across Dorset. The PCC has heard their perspectives on the key issues affecting their constituents and has been providing updates on both his refreshed <b>Police and Crime Plan</b> and the funding challenges facing the Force.
Funding			As part of its emergency funding measures, Dorset Police launched the <b>Mutual Agreement Resignation Scheme (MARS)</b> to help balance the budget. The scheme invited members of police staff to voluntarily resign for a one-off, tax-free payment. The roles would then be deleted or the tasks absorbed elsewhere allowing the Force to make savings.	Efficiency			Dorset Police launched phase 2 of ‘Direct and Deploy’ an initiative to further improve the timeliness and quality of emergency call handling and dispatching. Enabling officers to undertake routine tasks historically completed by call handlers, has meant that the control room has more capacity to manage both emergency and non-emergency calls.

RAG Status	
This Period	Last Period

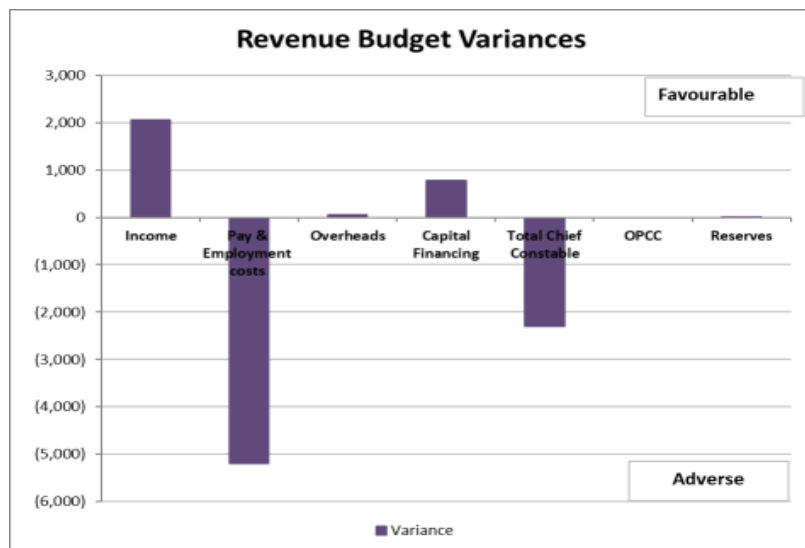


## 2024/25 QUARTER 2 FINANCIAL REPORT- OVERVIEW

The overall revenue spend for the year is forecast to be £174.2m against a budget of £171.9m, an adverse variance of £2.307m or 1.34%. Whilst this is still an adverse position, it is an improvement of £1.357m since Q1 and now includes the impact of the pay award and shortfall in funding.

The current forecast would reduce the General Fund Balance to £3.571m, equivalent to 2.08% of Net Revenue Expenditure which would be below the minimum level of reserves of 3%. The actions to address this forecast are included on the last page of this update. Progress is being monitored closely by the Resource Control Board.

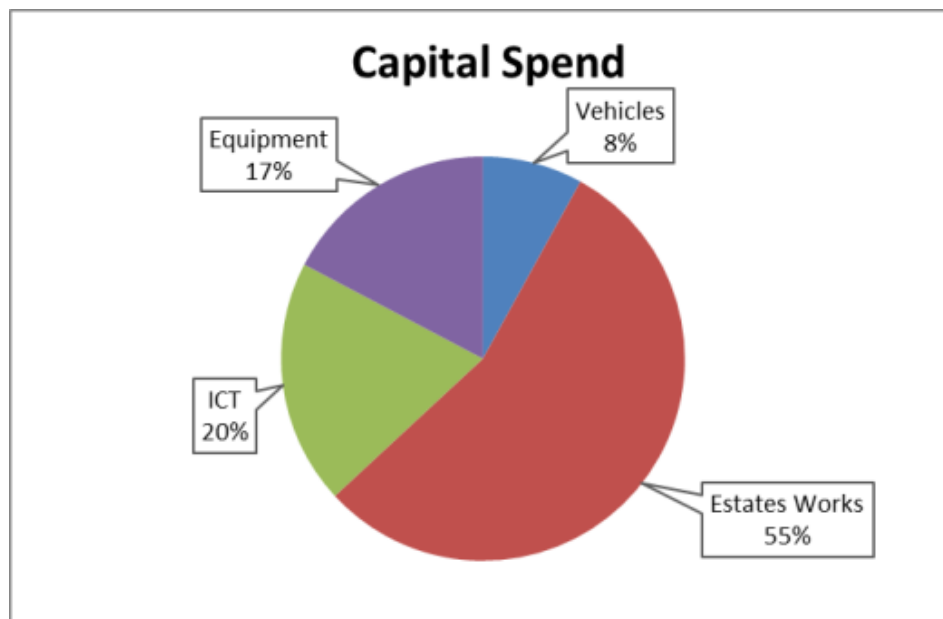
The graph below summarises the outturn revenue variances for the year to 31 March 2025.



## CAPITAL

The Capital Programme is currently predicting expenditure of £12.322m against a revised budget of £17.959m for the year, after adding the slippage brought forward from 2023/24. The variance of £5.637m is made up of slippage of £4.701m and forecast underspends of £0.936m. 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.



RAG Status	
This Period	Last Period



## 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		
<b>Chief Constable</b>							
Income	(32,865)	(32,818)	(14,060)	(34,870)	2,052	R1	R1. Additional income from pay award grant of £1.358m as well as interest receivable, seconded officers, football matches and abnormal loads
Pay & Employment costs	148,852	148,606	76,042	153,797	(5,191)	R2	R2. The higher than budgeted pay award totalled £1.820m but is not fully funded from the additional grant. Additional officers at the start of the year has increased costs, 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, £0.9m have not yet been achieved. Further details on savings are contained on a separate page
Overheads	47,174	47,305	23,102	47,246	59	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. Revenue costs of IT systems will be funded from reducing RCCO
Capital Financing	6,030	6,172	(363)	5,399	773	R4	R4. Reduced costs of contributions to capital in order to fund revenue costs of IT systems, previously budgeted within the capital programme
<b>Total Chief Constable</b>	<b>169,190</b>	<b>169,265</b>	<b>84,721</b>	<b>171,572</b>	<b>(2,307)</b>		R5. The forecast variance of £2.307m is equivalent to 1.34% of the total net budget. If this position were to be the final outturn position this would reduce the General Reserves to 2.08%, below the minimum level of 3%. Details of the actions taken to address the variance are set out separately
OPCC	3,267	3,267	336	3,267	0		
<b>Total Net Revenue Expenditure</b>	<b>172,457</b>	<b>172,532</b>	<b>85,057</b>	<b>174,839</b>	<b>(2,307)</b>		
Reserves	(582)	(657)	(75)	(657)	0		
<b>Net Budget</b>	<b>171,875</b>	<b>171,875</b>	<b>84,982</b>	<b>174,182</b>	<b>(2,307)</b>	<b>R5</b>	

RAG Status	
This Period	Last Period

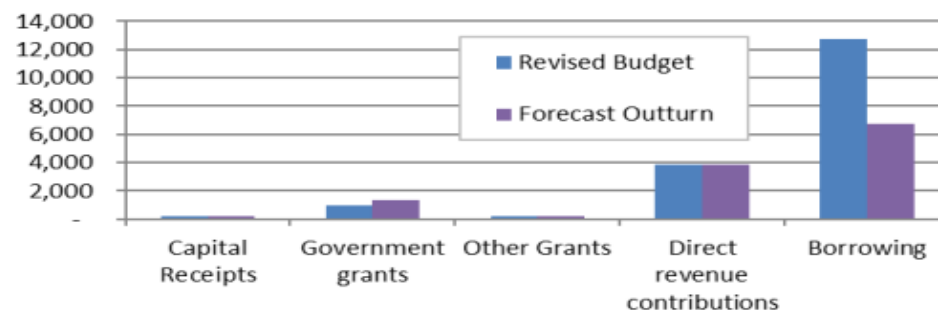


## CAPITAL BUDGET MONITORING

2024/25	Original Budget	Revised Budget	Actual to Date	Forecast Outturn	Variance Fav / (Adverse)	<b>Capital Programme Commentary</b>
	£000's	£000's	£000's	£000's	£000's	
<b>Capital Investment</b>						
Vehicles	1,434	1,434	329	989	445	<p>A review of vehicle replacements has resulted in an overall forecast underspend of the budget of £445,000. All other vehicles are currently expected to be ordered and delivered within the year.</p> <p>The Estates forecast variance is primarily slippage (£2.1m) largely relating to the work on the SEC roof which cannot start until the demolition and landscaping works 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 Asset Management System (DAMS) 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	9,379	1,622	6,787	2,592	
ICT	5,094	5,199	348	2,414	2,785	
Equipment	976	2,347	600	2,132	215	
Slippage	(400)	(400)	0	0	(400)	
<b>Total Capital Programme</b>	<b>15,100</b>	<b>17,959</b>	<b>2,899</b>	<b>12,322</b>	<b>5,637</b>	

## CAPITAL FINANCING

Sources of Finance					
Capital Receipts	-	200	-	182	18
Government grants	-	965	463	1,322	(357)
Other Grants	-	197		197	0
Direct revenue contributions	4,369	3,867	813	3,867	0
Borrowing	10,731	12,730	1,623	6,754	5,976
<b>Total Capital Funding</b>	<b>15,100</b>	<b>17,959</b>	<b>2,899</b>	<b>12,322</b>	<b>5,637</b>



RAG Status	
This Period	Last Period



## 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	(275)	(200)	(75)	544	<ul style="list-style-type: none"> <li>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.</li> <li>At this early stage of the year no other transfers have been made to or from earmarked reserves</li> <li>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.</li> <li>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.</li> </ul>
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 Network Reserve	268	0	0	0	268	
Workforce Change Reserve	643	(300)	(300)	0	343	
Learning & Development Reserve	46	0	0	0	46	
PEQF Reserve	47	(47)	(47)	0	0	
<b>Total Earmarked Reserves</b>	<b>3,754</b>	<b>(757)</b>	<b>(682)</b>	<b>(75)</b>	<b>2,997</b>	
General Fund Balance	5,778	100	100	0	5,878	
<b>Total Revenue Reserves</b>	<b>9,532</b>	<b>(657)</b>	<b>(582)</b>	<b>(75)</b>	<b>8,875</b>	
Capital Receipts Reserve	3,617	0	0	0	3,617	
<b>Total Usable Reserves</b>	<b>13,149</b>	<b>(657)</b>	<b>(582)</b>	<b>(75)</b>	<b>12,492</b>	

RAG Status	
This Period	Last Period



## DELIVERY OF SAVINGS

### Budget Savings

When the 2024/25 budget was set in February 2024, there were a number of savings built into the budget. These totalled £4.5m and were broken down as follows:

Efficiency Savings	£1.8m
Service Changes	£1.2m (specific proposals to deliver savings)
Service Reviews	£1.5m (reviews into service areas to develop savings)
<b>Total</b>	<b>£4.5m</b>

As at quarter 2, all efficiency savings have been delivered. Of the service changes built into the budget £0.9m is forecast to be delivered for the year and £0.3m are no longer being taken forward. For the service reviews, one has been completed, three are in progress, one has been delayed until 25/26 and one has been completed but no savings were taken forward. £0.5m of savings have been delivered from these reviews so far. A total of £0.4m new savings have been delivered to replace some of those no longer being taken forward.

At this stage there remains £0.9m of savings built into the budget that have not yet been achieved, although around a third of these are currently forecast to deliver for 2025/26. Others have been impacted by the remedial actions taken to address the developing in-year pressures, therefore, to avoid double counting of savings they are shown as not achieved at this stage.

### Addressing In Year Pressures

Following the Q1 forecast of a significant overspend, the Force agreed an action plan in July in order to bring spending back in line with the budget. This included restrictions on overtime, staff recruitment and non-essential spend such as some travel, discretionary training and some IT budgets. These actions have delivered positive results and have helped deliver a reduction in the forecast position in Q2, despite the inclusion of an additional pressure from the pay award of nearly £0.5m.

However, it became clear that these actions alone would not be enough to close the gap, therefore on 2 September the Force launched their Mutual Agreement Resignation Scheme (MARS), where police staff could apply to voluntarily resign in return for a severance payment. This process ran for just over two weeks and a decision-making panel was held at the end of September. As the process was still ongoing, the effects of the scheme were not factored into the Q2 forecast but will be incorporated into Q3.

The MARS scheme, in particular, has some overlap with savings that were potentially already planned as part of the service reviews. There is a real risk that savings get counted twice and so all savings achieved through the MARS scheme will be counted as MARS savings at this stage, even if it gives the impression of under achieving planned savings.