



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

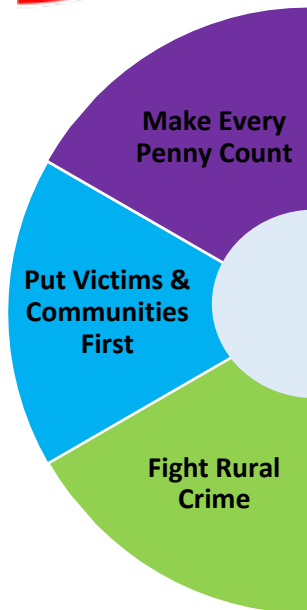
- Funding provided to Christchurch Harbour Watch to tackle anti-social jet skiers.
- The PCC supported Dorset's Community Speed Watch (CSW) week of action.

Uplift and Visibility	Connectivity and Engagement	Customer Service

- Police committed to refresh Local Neighbourhood Engagement Commitments.
- Scrutiny of the Force's arrangements and mitigations following the MARS scheme.

Addiction	Violence Reduction	VAWG	DA & Stalking	Child Abuse	RASSO

- Award of standard risk domestic abuse service to Victim Support Dorset.
- Continuation of funding for behaviour changing courses to be delivered by Circles Southwest.



Funding	Efficiency	Evidence Based Policing	Philosophy & Co-operation

- PCC issued a public statement about financial challenges and the outdated funding formula.
- The third phase of Right Care, Right Person went live in November.

Philosophy	CJS & RJ	Vulnerability	Hate Crime	Young People

- Victim service contract for volume crime awarded to Victim Support Dorset.
- Fix the Future funding awarded to Life Education Wessex for innovative programmes.

Rural Resources	Country Watch	Fly-tipping	Wildlife Crime	Heritage Crime

- Southwest forces collaborated in joint operations, including Op Honeybun.
- Rural Mounted Volunteer scheme continues to grow, now with 15 volunteers.

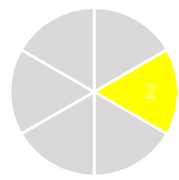
RAG Status	
This Period	Last Period



In the Spotlight	Measures of Success	Target	Current	Additional Key Indicators		Q2	Q3
<p>“I am constantly exploring all options available to reduce the risk of harm to everyone using Dorset’s roads, such as lobbying government for tougher sanctions to impose on anti-social motorists. I hope Dorset Police, partner agencies and our volunteers continue working effectively together to prevent avoidable deaths on our roads.”</p> <p>PCC, 24 October 2024</p>	Total Crime (from 2019 baseline)	↓	↓ -4%	Non-dwelling burglary 24/25 (YTD)	+10.8% (+61)		^
				Dwelling burglary 24/25 (YTD)	-6.7% (-52)		v
	Total ASB incidents (from 2019 baseline)	↓	↓ -32%	Killed or Seriously Injured (rolling)	-9.6%		v
				ASB YTD	-8.9% (-1061)		v
	Public Opinion	↑	↑ 51%	Business Crime (YTD)	+4.6% (+193)		^
				Commissioning: Crime Prevention 24/25	£599k		^

Theme	RAG Q2	RAG Q3	Detail	Theme	RAG Q2	RAG Q3	Detail
Crime and ASB			Latest figures show an increase of 2.2 percent points in the positive outcome rate for victims over 12 months (13.8% vs 11.6%) with 1,188 additional positive outcomes delivered in this period.	Road Safety			October saw Community Speed Watch (CSW) week of action . CSW volunteers deployed in over 100 locations across Dorset, with 387 warning letters issued to those caught speeding.
			The PCC <u>supported</u> ASB Awareness Week and approved funding for Christchurch Harbour Watch to install speed signage to tackle anti-social jet ski riding.	Fraud & Cyber Crime			The OPCC and Force Fraud Protect Officer scoped a project which would see some of the most vulnerable older residents in Dorset provided equipment to automatically block fraudulent calls .
Burglary & Acquisitive Crime			The PCC approved the pilot of a Home Safety Leaflet scheme , which will see crime prevention advice provided to new homeowners. These crime prevention leaflets have been made available to estate agents to include within literature provided to new homeowners.	Business & Retail Crime			The PCC held a Retail Chain / Business Crime meeting bringing together senior retail chain staff to address national retail chain issues that affect Dorset businesses. Key issues discussed included communication within retail stores, training, increased awareness to report crime and <u>comms</u> needed on Op Shopkeeper .

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In the Spotlight	Measures of Success	Target	Current	Additional Key Indicators		Q2	Q3
<p>“Much of the past three years has been focused on building important change, and while long-term improvements are hard to achieve, I am determined that as a result of the foundations we have laid, the next stage of this two-term [Police and Crime] Plan will move Dorset further towards becoming the safest place in the country.” PCC, 10 October 2024</p>	Number of full-time equivalent police officers	↑	-- 1,432	Victim Satisfaction (Whole Experience)	65.4%		^
	Percentage of People who feel Dorset Police do a good job in their area	↑ 80%	-- 66%	Victim Satisfaction (Actions Taken)	61.8%		^
				Victim Satisfaction (Kept Informed)	59.1%		^
	Percentage of 999 calls answered within 10 seconds	↑ 90%	↑ 92%	Average 101 answer time	18.1 mins		^
				Complaints received by Dorset Police (Q3)	337		v
	Complaint Reviews received by OPCC (Q3)	20		v			

Theme	RAG Q2	RAG Q3	Detail
Uplift and Visibility			The PCC and his SMT scrutinised the Force's arrangements and mitigations following the Mutually Agreed Resignation Scheme (MARS) to ensure that there remained a focus on visible and community policing. The scheme is solely aimed at members of police staff and, so, police officer numbers are unaffected.
Engagement and Connectivity			<p>Two crucial consultations were launched during this quarter – the PCC’s <u>Annual Survey</u>, which provides key information about how safe Dorset residents feel, and the <u>Precept Survey</u>, seeking views on the PCC’s precept proposal for 25/26. The PCC and his office also undertook <u>communications</u> and stakeholder engagement in support of the refreshed Police and Crime Plan.</p> <p>The Director of Operations attended the inaugural Force Neighbourhood Engagement Board which saw a commitment secured to refresh the Neighbourhood Engagement Commitments to ensure that they remain focussed on the expectations of the Dorset public.</p>
Customer Service			A formal update was provided by the Force now that the front counter pilots have been concluded, following the peak summer months. Plans to build upon the community contact points and other mobile options are being progressed.

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In the Spotlight	Measures of Success	Target	Current	Additional Key Indicators		Q2	Q3
<p>“[Ref Op Scorpion] it is imperative that those who commit harmful behaviours like this are robustly tackled, sending a strong message to others that we will not tolerate criminal behaviour in Dorset. I want to thank officers for their dedication to tackling the harms that drugs present in our communities.”</p> <p>PCC, 10 October 2024</p>	Most Serious Violence (from 2019 baseline)	↓	↓ -4%	Domestic Abuse Crimes	-2.3% (-168)		V
				Domestic Abuse Incidents	-0.1% (-5)		V
	Domestic Abuse Crime and Incident Reports	↑	↓	Violence Against the Person	-3.9% (-609)		V
				Domestic Violence, Sexual Harm and Stalking Prevention Orders 24/25	149		^
	Effectiveness assessment by HMICFRS	ADQ.	ADQ.	Commissioning: Reducing Reoffending 24/25	£132k		

Theme	RAG Q2	RAG Q3	Detail	Theme	RAG Q2	RAG Q3	Detail
Domestic Abuse & Stalking			The OPCC and Force evaluated bids for the standard risk DA service . The contract was subsequently awarded to Victim Support for a term of five years. The PCC <u>blogged</u> in support of Male Victims of Domestic Abuse Day .	Child Abuse			Through Op Encompass , Police and Dorset Council collaborated to formalise enhanced information sharing processes surrounding early help, ensuring early years settings are promptly informed of safeguarding concerns.
RASSO			The PCC approved continuation of funding to <u>Circles Southwest</u> for behaviour changing courses for prison leavers and young people on bail for sexual offences, also providing training for professionals to identify and tackle harmful sexual behaviour.	Violence Reduction			Knife crime session delivered at the Magistrates AGM <u>in partnership</u> with Force Firearms and the ‘Changes are Made’ charity. The Force Safer Schools and Communities Team delivered the FAKE knife crime <u>education input</u> to 3,156 children.
Addiction and Substance Misuse			<u>Results</u> from Op Scorpion saw 21 arrests, more than £20,000 cash seized, two high harm drug lines closed , and six children safeguarded. A new programme of drug education has been created for schools in Dorset by the Talkabout Trust, thanks to <u>PCC funding</u> .	Violence Against Women and Girls			The Force approved a pilot of an App to be used on high-risk stalking perpetrators’ phones. The app monitors user internet activity and reports back to policing. The PCC <u>supported</u> White Ribbon Day .

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In the Spotlight	Measures of Success	Target	Current	Additional Key Indicators		Q2	Q3
<p>“Our multi-agency approach has yielded many positive outcomes this year, so I want to thank my office and Dorset Police officers for their continued dedication. Tackling crime is a collective effort and together, we will beat the gangs causing misery and profiting from criminality in our county and beyond.”</p> <p>PCC, 25 October 2024</p>	Total Rural Crime (compared to 2019 baseline – YTD)	↓	↓ -81%	Crimes ‘Flagged’ as Rural	-29% (-31)		V
	Rural Resources	↑	↑	Engagement events in County LPA (Q3)	-52% (12)		V
	Public Opinion	↑	↑ 61%				

Theme	RAG Q2	RAG Q3	Detail	Theme	RAG Q2	RAG Q3	Detail
Rural Resources			Dorset Rural Crime Team collaborated with Southwest forces <u>to deliver joint operations</u> , including Op Honeybun , which saw a focus on van breaks and tool thefts following a spate of crime. The Op saw 50 incidents in total recorded, three suspects arrested with one remanded - since then the series has ceased.	Country Watch			The number of Rural Mounted Volunteers continue to grow with the latest figures showing that 15 riders have now been recruited and trained, with more still in the recruitment process.
Heritage Crime			PCC attended a roundtable event for PCCs on Rural & Heritage Crime hosted jointly by the NRCN and Historic England. Suggested work is being explored with the Force.		The PCC became a Board member of the National Rural Crime Network (NRCN) . The NRCN are lobbying to extend laws relating to equipment theft, to cover forensic marking of all GPS systems on farm vehicles and power tools over the value of £300.		
Fly-Tipping			The PCC <u>published a newsletter</u> to highlight the recent successes achieved during National Rural Crime week . The OPCC continue to work closely with organisations from the Dorset Partnership Against Rural Crime.	Wildlife Crime			The Rural Crime Team attended two incidents of raptor deaths – one suspected to be caused by hitting overhead cables, the other is being investigated by Natural England.

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In the Spotlight	Measures of Success	Target	Current	Additional Key Indicators		Q2	Q3	
<p>“[Through the Restorative Justice service], I want victims to be given the chance to have closure and be able to move on with their lives, secure in the knowledge that offenders have understood the impact of their actions.”</p> <p>PCC, 10 December 2024</p>	Number of victims supported by OPCC commissioned services	↑	↑	Victim Support – Cases Created (Q3)	2,915	■	▼	
				Victims’ Bureau – Contact (Q3)	6,990	■	▲	
	Victim Satisfaction	↑	--	65.4%	Recorded Hate Crime (YTD)	+12.5% (+80)	■	▲
					Recorded Hate Incidents (YTD)	+20.4% (+22)	■	▲
	Legitimacy Assessment by HMICFRS	ADQ.	ADQ.	% people feeling safe in Dorset	91%	■	▲	
				Commissioning: Victim Services 24/25	£814k	■	■	

Theme	RAG Q2	RAG Q3	Detail	Theme	RAG Q2	RAG Q3	Detail
Criminal Justice Service and Restorative Justice			With the Restorative Justice contract drawing to a conclusion, the OPCC undertook a review of the service and has subsequently drafted an updated specification in preparation to go to market for a new contract in 2025.	Support for Young People			Fix the Future funding was approved by the PCC to Life Education Wessex to provide innovative and inspirational programmes to school children who are at risk. This programme will help share important messages with young people in Dorset.
Victims and Community			Following a detailed evaluation, the victim service contract for volume crime offences was awarded to Victim Support for a term of five years. This major contract will continue to ensure that victims can access timely and high quality services aiding coping and recovery.	Vulnerability			The OPCC promoted ‘Hourglass’ during Safer Aging Week in November. Hourglass is a nationwide charity dedicated to protecting older people from abuse and neglect.
			The OPCC Director of Operations now provides an update on the PCC-chaired Use of Police Powers and Standards scrutiny panel to the Force, for their review and action, as required.	Hate Crime			Work continued to build connections with community networks, including Community Action Network, with scope for a future hate crime survey.

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In the Spotlight	Measures of Success	Target	Current	Additional Key Indicators		Q2	Q3
<p>“To say this funding settlement puts the Force in a difficult position is an understatement. It demonstrates why I have been so vociferous in lobbying for the vital change in the funding formula... Dorset Police and the residents of this county are the victims of this outdated and unfair system.”</p> <p>PCC, 19 December 2024</p>	Money secured from competitive national funds	↑	↑ £1.63m	Total Commissioning Spend by OPCC (2024/25)	£1.59m		^
	Budget Forecast	SEE FINANCE SLIDES	SEE FINANCE SLIDES	Innovation Bids Submitted (since 01/04)	10		^
				Small Grant Bids Awarded 2024/25	11		^
	Efficiency assessment by HMICFRS	ADQ.	ADQ.	Absence Rates for Officers (Q2)	4.5		^
				Absence Rates for Staff (Q2)	3.1		v

Theme	RAG Q2	RAG Q3	Detail	Theme	RAG Q2	RAG Q3	Detail
Evidence Based Policing			The third phase of Right Care Right Person went live in November 2024. This phase of the project is for those calls relating to Section 136 of the Mental Health Act and voluntary mental health patients. The focus is ensuring that patients are provided with care from the right service with police handovers at health-based places being carried out within an hour, removing the police from the situation as quickly as possible.	Philosophy and Co-Operation			Following the annual South West Police Collaboration planning day, regional PCCs <u>highlighted</u> how collaboration and sharing of intelligence is tackling complex cross-border issues and building safer communities . As per the existing Strategic Alliance terms of reference, a review of charging agreements between Alliance business areas began, to ensure these remained fit for purpose.
Funding			The PCC spoke with Dorset's MPs and issued a <u>public statement</u> outlining the challenges that the outdated funding formula caused Dorset. Force and OPCC Executive also raised the issue that the anticipated use of the funding formula to cover mandated NI increases would result in further shortfalls for Dorset.	Efficiency			Following the completion of the HQ build, the OPCC Treasurer reviewed and updated the Capital Receipts Strategy , allowing the method of paying back its capital borrowing to better recognise the significantly longer life of this notable asset (other assets generally having a lifespan of up to 10 years).

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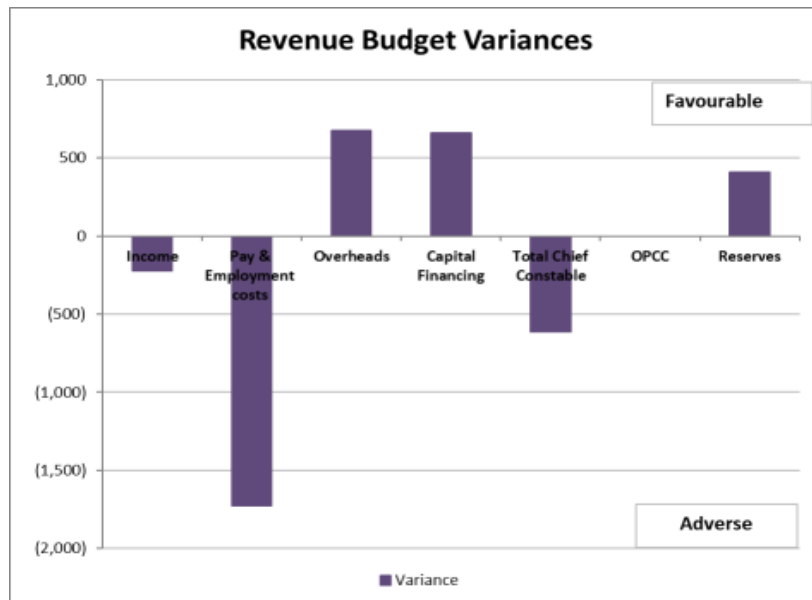


2024/25 QUARTER 3 FINANCIAL REPORT- OVERVIEW

The overall revenue spend for the year is forecast to be £172.1m against a budget of £171.9m, an adverse variance of £0.208m or 0.12%. This is a significant improvement from the position at Q2 when an adverse variance of £2.3m was forecast.

The current forecast would reduce the General Fund Balance to £5.264m at the year end, equivalent to 3.06% of Net Revenue Expenditure which would be just above the minimum level of reserves of 3%.

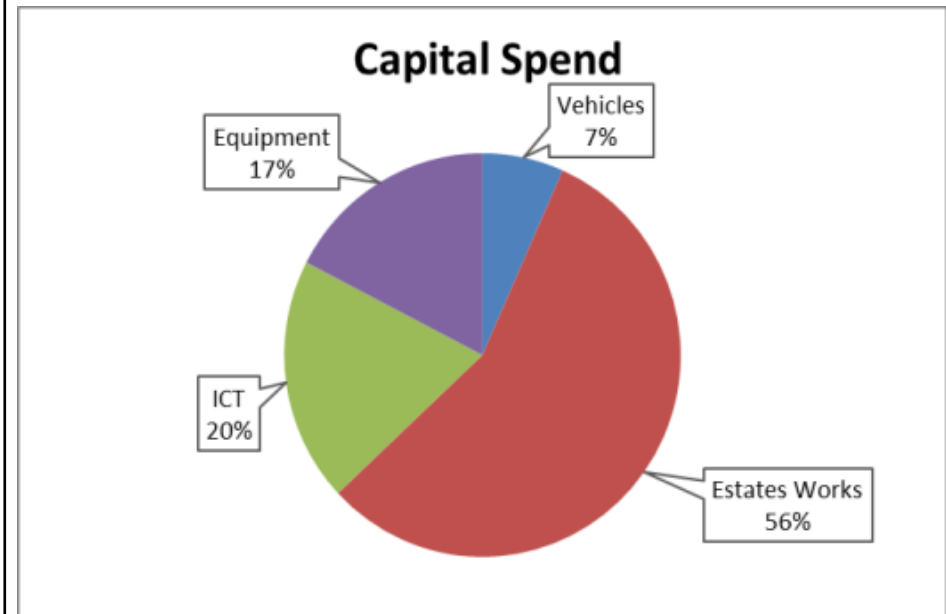
The graph below summarises the outturn revenue variances for the year to 31 March 2025.



CAPITAL

The Capital Programme is currently predicting expenditure of £10.584m against a revised budget of £12,091m for the year, after removing the slippage built into the 2025/26 budget. The variance of £1.507m is made up of further slippage of £0.137m and forecast underspends of £1.370m. 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		
Chief Constable							
Income	(32,865)	(34,784)	(20,497)	(34,561)	(223)	R1	R1. The budget has been adjusted to reflect the pay award grant received. The remaining variance relates to mutual aid which has not been provided at the expected level.
Pay & Employment costs	148,852	150,582	114,940	152,307	(1,725)	R2	R2. The higher than budgeted pay award cost nearly £0.5m after allowing for the additional grant. Ill health retirements are also forecast to be higher than budgeted. Major operations have increased overtime costs. Of the £4.5m savings built into the budget, £0.9m have not yet been achieved but MARS savings have now been factored in.
Overheads	47,174	47,635	32,280	46,960	675	R3	R3. Reduced costs of premises including some once off rate rebates. Savings in IT network costs, fuel and fleet repairs. Revenue costs of IT systems will be funded from reducing Revenue Contributions to Capital.
Capital Financing	6,030	5,856	68	5,197	659	R4	R4. Reduced costs of contributions to capital in order to fund revenue costs of IT systems, previously budgeted within the capital programme and the implementation of the new IT Contract.
Total Chief Constable	169,190	169,289	126,791	169,903	(614)		
OPCC	3,267	3,267	1,401	3,267	0		
Total Net Revenue Expenditure	172,457	172,556	128,192	173,170	(614)		R5. It has been agreed to use £0.406m from general reserves to fund Major Ops and the reduced mutual aid income.
Reserves	(582)	(681)	(99)	(1,087)	406	R5	R6. The forecast variance of £0.208m is equivalent to 0.12% of the total net budget. If this position were to be the final outturn position this, alongside the approved use of reserves above, would reduce the General Reserves to 3.06%, above the minimum level of 3%.
Net Budget	171,875	171,875	128,093	172,083	(208)	R6	

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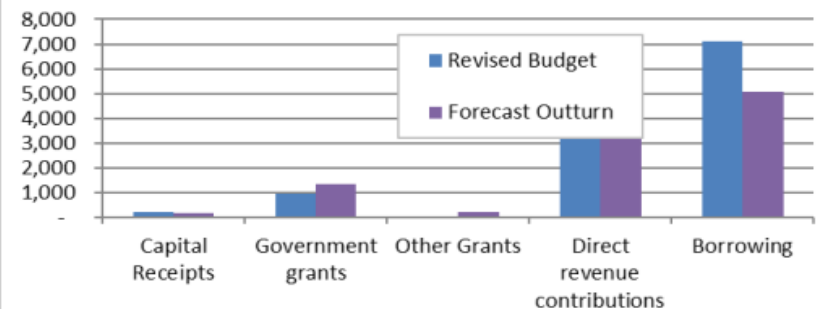


CAPITAL BUDGET MONITORING

2024/25	Original Budget £000's	Revised Budget £000's	Actual to Date £000's	Forecast Outturn £000's	Variance Fav / (Adverse) £000's	Capital Programme Commentary
Capital Investment						
Vehicles	1,434	954	441	702	252	A reduction in the number of vehicles replaced is forecast to produce an underspend in the vehicle budget.
Estates Works	7,996	7,357	3,346	5,966	1,391	The underspends currently forecast within the Estates budget relate to the new HQ build, the Firing Range and Ferndown projects but these will only be confirmed once the projects have been completed.
ICT	5,094	2,343	718	2,074	269	There is some additional slippage across the ICT project portfolio and underspends on the replacement of computers.
Equipment	976	1,837	703	1,842	(5)	
Slippage	(400)	(400)	0	0	(400)	
Total Capital Programme	15,100	12,091	5,208	10,584	1,507	The slippage allowance will be offset against the underspends during the year.

CAPITAL FINANCING

Sources of Finance					
Capital Receipts	-	200	-	182	18
Government grants	-	965	465	1,322	(357)
Other Grants	-	-		197	(197)
Direct revenue contributions	4,369	3,830	1,397	3,830	0
Borrowing	10,731	7,096	3,346	5,053	2,043
Total Capital Funding	15,100	12,091	5,208	10,584	1,507



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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	Reserves Commentary
Reserve	£000's	£000's	£000's	£000's	£000's	
Budget Management Fund	819	(299)	(200)	(99)	520	<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 stage only minor transfers have been made to or from other earmarked reserves. A new Strategic Change reserve is likely to be required by the year end if not all of the funds set aside for implementations are required in the current year. This will enable projects to be completed in 2025/26. The General Fund Balance is forecast to reduce to £5.264m at 31 March 2025, taking into account the latest forecast, equivalent to 3.06% of Net Revenue Expenditure. This would be above the minimum level of reserves, but below the maximum of 5%. 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. It is anticipated that capital receipts will be used to fund the one off costs of the MARS but the decision will be made once figures are final.
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	9	277	
Workforce Change Reserve	643	(300)	(300)	0	343	
Learning & Development Reserve	46	0	0	(9)	37	
PEQF Reserve	47	(47)	(47)	0	0	
Total Earmarked Reserves	3,754	(781)	(682)	(99)	2,973	
General Fund Balance	5,778	100	(514)	0	5,264	
Total Revenue Reserves	9,532	(681)	(1,196)	(99)	8,237	
Capital Receipts Reserve	3,617	0	0	0	3,617	
Total Usable Reserves	13,149	(681)	(1,196)	(99)	11,854	