

Cut Crime & Anti-Social Behaviour

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

- Funded 12 organisations through the Op Relentless Community Fund.
- Road Safety initiative delivered by Dorset Police, using drones to capture driving offences.

Make Policing More Visible & Connected

Uplift and Visibility	Connectivity and Engagement	Customer Service

- Welcomed an additional £1.6m in 2025/26 to support an increase in the numbers of police officers and staff working in frontline neighbourhood policing roles.

Fight Violent Crime and High Harm

Addiction	Violence Reduction	VAWG	DA & Stalking	Child Abuse	RASSO

- Opened an event on Treatment and Recovery – focusing on ketamine.
- Awarded funding for the pilot of an A&E Navigator scheme.

Make Every Penny Count

Funding	Efficiency	Evidence Based Policing	Philosophy & Co-operation

- Issued a statement in response to the Government's spending review.
- Issued a statement in response to the HMICFRS PEEL inspection report.

Put Victims & Communities First

Philosophy	CJS & RJ	Vulnerability	Hate Crime	Young People

- Contract awarded to Restorative Solutions for Dorset Restorative Justice services.
- Jointly funded a pilot project which supports young people at risk of exclusion.

Fight Rural Crime

Rural Resources	Country Watch	Fly-tipping	Wildlife Crime	Heritage Crime

- Update on the work of the PCC co-funded Enforcement Officer role.
- Review of Heritage Crime pilot in D&C undertaken and to be expanded into Dorset.

RAG Status	
This Period	Last Period



In the Spotlight	Measures of Success	Target	Current	Additional Key Indicators		Q4	Q1
"I am delighted my Office has secured funding for a second year, which will significantly help us to continue to drive down the types of disruptive behaviour that blights local communities. We are on the right trajectory. So far, in the areas that Op Track has been introduced there has been [a notable] reduction in reports of ASB." PCC, 10 April 2025	Total Crime	↓	↓ 12425	Non-dwelling burglary 25/26	179		↔
				Dwelling burglary 25/26	252		↔
	Total Police recorded ASB incidents	↓	↔ 3984	Killed or Seriously Injured (Q1)	136		↑
				Business Crime (Q1)	1613		↔
	Public Opinion	↑	↑ 51%	Commissioning: Crime Prevention 25/26	£361k		

Theme	RAG Q4	RAG Q1	Detail	Theme	RAG Q4	RAG Q1	Detail
Crime and ASB			Following the <u>launch</u> of round 5 of the Op Relentless Community Fund , the PCC awarded £49,623 funding to 12 organisations for initiatives to reduce anti-social behaviour within Dorset.	Burglary & Acquisitive Crime			A PCC Home Safety Leaflet was <u>distributed</u> by Police Cadets and shared with the Association of Dorset watches. The PCC <u>announced</u> that he would provide free motorcycle locks to the young people who attend the DocBike NextGen Course .
			The Hotspot Policing initiative, Op Track, saw 1,467 hours of targeted patrols in ASB hotspots. This resulted in the creation of 123 intelligence logs, 48 Section 35 dispersal notices, and 56 stop searches.	Fraud & Cyber Crime			New look Cyber Crime Newsletter <u>disseminated</u> to businesses with tips on how to stay vigilant and reduce risk of crime. In Dorset, 4,400 reports were made, with an estimated total of £16.9m lost to business fraud .
Road Safety			The PCC attended a police operation along the B3157 coast road. 34 drivers were caught speeding , a motorist was arrested on suspicion of driving while unfit through drugs and 17 other motorists were stopped and provided with education.	Business & Retail Crime			The OPCC attended the new Southwest Business Crime Retail Partnership meeting (BCRP) – this newly developed regional meeting shares best practice and approaches to reducing business crime across the region.

RAG Status	
This Period	Last Period



In the Spotlight	Measures of Success	Target	Current	Additional Key Indicators		Q4	Q1
"I know that for many, no matter where they live, visible policing – in particular foot patrols – offer reassurance and make people feel safer. This feedback from the public is why visibility and connectivity are top priorities in my Police and Crime Plan, a plan based on what the public want to see from policing in Dorset." PCC, 27 June 2025	Number of full-time equivalent police officers	↑	↔ (1364.9)	Victim Satisfaction (Whole Experience)	68.9%		↑
				Victim Satisfaction (Actions Taken)	62.7%		↑
	Percentage of People who feel Dorset Police do a good job in their area	↑ 80%	-- 62%	Victim Satisfaction (Kept Informed)	59.4%		↔
				Average 101 answer time	23.1 mins		↑
	Percentage of 999 calls answered within 10 seconds	↑ 90%	↑ 92.7%	Complaints received by Dorset Police (Q1)	387		↔
				Complaint Reviews received by OPCC (Q1)	30		↔

Theme	RAG Q4	RAG Q1	Detail
Uplift and Visibility			The PCC and Chief Constable <u>welcomed</u> confirmation from the Government that all forces would receive extra funding to increase resources dedicated to neighbourhood teams. The initial £100m Government commitment was doubled to £200m and Dorset is set to receive £1.6m in 2025/26 to increase the numbers of police officers and staff working in frontline neighbourhood policing roles. The PCC <u>supported</u> Neighbourhood Policing Week, confirming news that, in the past year, Neighbourhood Policing Teams had held 614 Community Contact Points across Dorset. He also celebrated the impact hotspot policing had upon police visibility.
Engagement and Connectivity			The PCC supported Volunteers Week, recognising the amazing contribution made to policing by those who give up their free time to keep us safe. The latest round of Special Constable Recruitment was launched by Dorset Police. The PCC continued to respond to issues on behalf of Dorset residents. His <u>newsletters</u> were linked by the theme of Violence Against Women and Girls in March and April and he issued <u>statements</u> regarding well-publicised misconduct matters.
Customer Service			A detailed examination of contact performance data took place at the OPCC Use of Police Powers and Standards Scrutiny Panel. Key updates highlighted that resourcing issues and technological restrictions continue to affect performance for secondary call handling. Work is ongoing to resolve these issues, and the PCC will continue to hold the Force to account to ensure that improvements are realised.

RAG Status	
This Period	Last Period



In the Spotlight	Measures of Success	Target	Current	Additional Key Indicators		Q4	Q1
“My commitment to tackling substance misuse remains strong. I am determined not to shy away from talking about the damage that addiction causes, and will continue to highlight the damage of ‘gateway-drugs’ in particular.” PCC, 14 May 2025	Most Serious Violence (from 2019 baseline)	↓	↓ 54	Domestic Abuse Crimes	2188		↔
				Domestic Abuse Incidents	2915		↔
	Domestic Abuse Crime and Incident Reports	↑	↔ 5139	Violence Against the Person	4974		↓
				Domestic Violence, Sexual Harm and Stalking Prevention Orders 25/26	29		↓
	Effectiveness assessment by HMICFRS	ADQ.	ADQ.	Commissioning: Reducing Reoffending 25/26	£627k		

Theme	RAG Q4	RAG Q1	Detail	Theme	RAG Q4	RAG Q1	Detail
Domestic Abuse & Stalking			The OPCC received Dragonfly Champion Training from Paragon. Dragonfly training helps by enabling community champions to identify signs of domestic abuse and provides them with the tools to assist victims. The PCC <u>supported</u> National Stalking Awareness Week .	Violence Reduction			The PCC approved funding to commission a Focused Deterrence Programme with delivery partner Youth Justice Service. The service will target 10 to 18-year-olds identified as ‘high risk’ of causing ‘high harm’. The PCC also <u>supported</u> Knife Crime Awareness Week .
RASSO			The OPCC continued to explore reinstigating a Pan-Dorset Sexual Violence Strategic Group . This group would enhance collaboration between agencies. The PCC provided an <u>update</u> on the work to reduce youth sexual violence.	Child Abuse			Funding approved for the implementation of A&E Navigator scheme – this scheme will see workers in A&E engaging with people up to the age of 25 suspected of being involved in drug crime and other violent crime.
Addiction and Substance Misuse			The PCC opened an event by Treatment and Recovery services regarding ketamine , with almost 400 people in attendance . The event included talks from people with lived experience, the effects of ketamine, stats and prevention. The PCC provided an <u>update</u> on the work of the Dorset Combating Drugs Partnership .	Violence Against Women and Girls			The OPCC worked with the Force to identify potential training needs surrounding honour-based violence . The OPCC began the process of a joint bid for funding. The PCC provided an <u>update</u> on various VAWG projects in Dorset, including the <u>Unity Promise</u> , STARS and the <u>Pineapple Project</u> .

RAG Status	
This Period	Last Period



In the Spotlight	Measures of Success	Target	Current	Additional Key Indicators		Q4	Q1
“Fields are destroyed by reckless driving, fences and gates are knocked down to gain access and... farmers have threatened. But thanks to the continued commitment of Dorset Police’s dedicated officers, staff and volunteers several prosecutions have been made in recent years.” PCC, 25 April 2025	Total Rural Crime and Incidents	↓	↓ 28	Number of fly tipping scenes attended by coordinator	118		↔
	Rural Resources	↑	↑	Rural Crime Team Engagement events in County LPA	14		↔
	Rural Public Opinion	↑	↔ 61%	Poaching incidents and crimes	8		↔

Theme	RAG Q4	RAG Q1	Detail	Theme	RAG Q4	RAG Q1	Detail
Rural Resources			The PCC <u>went out</u> with the Rural Crime Team on Operation Galileo to target hare coursers . There has been a 25% reduction in poaching over the past four years. Results from the Force’s work included investigations, arrests, charges and convictions for offences of fox hunting, and property theft were publicised.	Country Watch			An <u>update</u> in this quarter confirmed that that Dorset Police had distributed an additional 500 Rural Crime Packs – taking the total to approximately 820. The packs include property marking kits and signage to deter potential offenders.
Wildlife Crime			Dorset Police led the Regional Rural Crime Operational meeting to agree priorities for joint regional work. Data collection, recording, and analysis were agreed as the priorities.				Work began on the creation of additional Country Watch materials, including a sign which can be installed in rural areas, such as on gate posts and fences, to deter criminals and encourage reporting.
Fly-Tipping			The PCC-funded role reported on the first year of delivery (April 2024 to March 2025). Activity included 440 fly-tip and scenes of crime visited and extensive work with a range of large area landowners.	Heritage Crime			Training delivered to the Police Investigation and Resolution Centre staff, county-based NPT teams and the RCT. Mapping of heritage crime pilot with Historic England reviewed and expanded to Dorset.

RAG Status	
This Period	Last Period



In the Spotlight	Measures of Success	Target	Current	Additional Key Indicators		Q4	Q1
"I'm delighted to be able to lend support in this way to a scheme, which has been helping people for over 16 years across the country. We must all do what we can to help vulnerable people, including those with Alzheimer's or dementia, to aid their independence and protect them if they get lost or go missing." PCC, 19 May 2025	Number of victims supported by OPCC commissioned services	↑	↑	Victim Support – Cases Created	3097		↔
				No. of Restorative Interventions	89		
	Victim Satisfaction	↑	↑ (68.9%)	Recorded Hate Crime	214		↔
				Recorded Hate Incidents	37		↑
	Legitimacy Assessment by HMICFRS	ADQ.	ADQ.	% people feeling safe in Dorset	91%		↑
				Commissioning: Victim Services 25/26	£2.29m		

Theme	RAG Q4	RAG Q1	Detail	Theme	RAG Q4	RAG Q1	Detail
Criminal Justice Service and Restorative Justice			Following a full commissioning process, the OPCC was pleased to award the contract for Dorset Restorative Justice services to 'Restorative Solutions'. The new contract sets out the ambition to introduce additional awareness courses. Victims continue to <u>respond positively</u> to the service.	Support for Young People			The OPCC launched its Youth Participation Strategy with a <u>call out</u> to under 25s to share their opinions. A jointly funded pilot project was also launched which supports up to 20 young people at risk of permanent exclusion by offering one-to-one mentoring, workshops, and careers guidance.
Victims and Community			With financial support from the PCC, Dorset Police recruited a new Victims Champion . The role will drive improvements to the service received by victims and work towards improving outcomes.	Vulnerability			The PCC funded the <u>refreshed video</u> for the Herbert protocol , encouraging care homes and support services to utilise the scheme to benefit vulnerable elderly people .
			The new Victim Services contract went live on 1 April 2025, with Victim Support responsible for providing support to victims of volume crime, ASB and standard risk DA	Hate Crime			In light of various local and national issues and ongoing international conflicts, the OPCC has continued to monitor the impact upon hate crime rates and reporting . This has included speaking with staff networks and external community groups.

RAG Status	
This Period	Last Period



In the Spotlight	Measures of Success	Target	Current	Additional Key Indicators		Q4	Q1
“Fair police funding cannot and must not continue to be at the bottom of priority list. Thanks to the hard work and dedication of Dorset Police’s officers, staff and volunteers this area has gone from tenth safest to eighth safest, as the Force delivers for the people of Dorset.” PCC, 12 June 2025	Money secured from competitive national funds	↑	↓ £1.05m	Total Commissioning Spend by OPCC (2024/25)	£4.02m		↑
	Budget Forecast	SEE FINANCE SLIDES	SEE FINANCE SLIDES	Innovation Bids Submitted (since 01/04)	8		↑
				Small Grant Bids Awarded 2025/26	12		↔
	Efficiency assessment by HMICFRS	ADQ.	ADQ.	Absence Rates for Officers (Q4)	4.3		↑
				Absence Rates for Staff (Q4)	2.8		↔

Theme	RAG Q4	RAG Q1	Detail	Theme	RAG Q4	RAG Q1	Detail
Evidence Based Policing			The PCC was pleased to <u>report</u> that his Office had secured £1 million for hotspot policing – an evidence-based approach to the reduction of serious violent crime and ASB. The PCC also issued statements in <u>response</u> to the HMICFRS PEEL inspection report , and in <u>response</u> to the latest Office of National Statistics data, both published in April.	Philosophy and Co-Operation			Working alongside Dorset Council’s and BCP Council’s Adult and Children Services, the OPCC continued with plans to re-procure the co-commissioned all-age Appropriate Adults contract. Work is ongoing to continue to build on the improvements seen since the introduction of this contract.
Funding			The PCC <u>issued a public statement</u> regarding the spending review – reiterating that, as Dorset Police is the second worst funded Force in the country, the county’s taxpayers already pay proportionally more than others for their police force. Furthermore, he called for rurality and seasonality to be included as part of the funding formula and for Dorset’s MPs to help make the case for change.	Efficiency			The OPCC took part in the first phase of the Priority Based Budgeting process . This work, spanning several months, will review the cost, benefits and performance of 12 business areas within the Strategic Alliance to rapidly assess and reprioritise budgets as needed to ensure continued alignment to current and emerging strategic priorities, and to achieve the required savings.

RAG Status	
This Period	Last Period

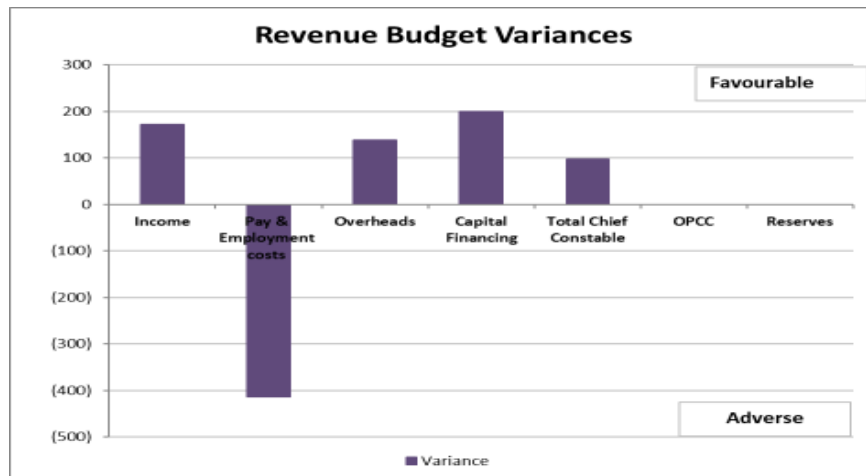


2025/26 QUARTER 1 FINANCIAL REPORT- OVERVIEW

The overall revenue spend for the year is forecast to be £182.6m against a budget of £182.7m, a favourable variance of £0.097m or 0.05%, based on the position as at 30 June 2025. This does take into account the announced police officer pay award, and an assumed equivalent police staff pay award. Additional funding was announced nationally, however the distribution has not yet been confirmed therefore a prudent assumption has been made.

The current forecast would increase the General Fund Balance to £6.494m, alongside other planned increases, equivalent to 3.55% of Net Revenue Expenditure which would be above the minimum level of reserves of 3%.

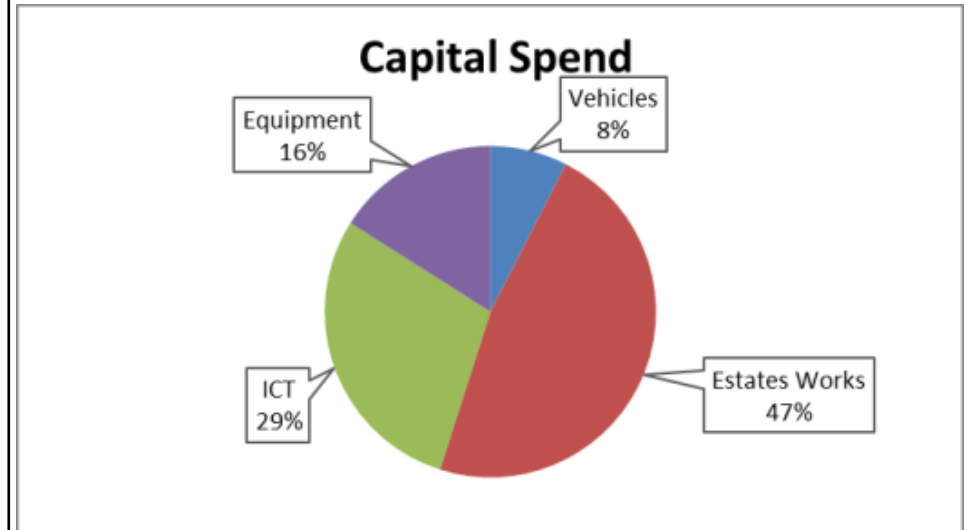
The graph below summarises the outturn revenue variances for the year to 31 March 2025.



CAPITAL

The Capital Programme is currently predicting expenditure of £11.042m against a current budget of £13.353m for the year, after adding the slippage brought forward from 2024/25. The variance of £2.311m is made up of slippage of £1.843m and forecast underspends of £0.468m. This will reduce the borrowing required in 2025/26.

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



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

2025/26	Current Budget	Actual to Date	Forecast Outturn	Variance fav / (adverse)	Ref	Revenue Commentary
Chief Constable	£000's	£000's	£000's	£000's		
Income	(35,213)	(2,137)	(35,385)	172	R1	R1. Increased investment income is forecast as a result of interest rates remaining higher for longer than forecast and higher cashflow.
Pay & Employment costs	159,269	39,655	159,682	(413)	R2	R2. An increased number of police officer leavers is reducing costs but this may also mean a reduction in grant if the officer number target is missed in September and may also impact delivery. Additional intakes are planned to mitigate the risk.
Overheads	48,179	11,593	48,041	138	R3	There is still around £0.5m of planned savings still to be delivered. The pay award was announced just as the forecast was being finalised so the anticipated net cost of £0.3m has been included within pay. The gross cost and grant income will be reflected separately from Q2.
Capital Financing	6,610	(38)	6,410	200	R4	R3. Reduced costs from the delayed IT contract implementation and savings in electricity from the new HQ building partially offset by increased costs of insurance, dangerous dogs and uniforms.
Total Chief Constable	178,845	49,073	178,748	97		R4. Forecast savings from reductions in the 2024/25 capital programme.
OPCC	3,559	(528)	3,559	0		R5. The forecast variance of £0.097m is equivalent to 0.05% of the total net budget.
Total Net Revenue Expenditure	182,404	48,545	182,307	97		
Reserves	277	0	277	0		
Net Budget	182,681	48,545	182,584	97	R5	



CAPITAL BUDGET MONITORING

2025/26	Current Budget	Actual to Date	Forecast Outturn	Variance Fav / (Adverse)
	£000's	£000's	£000's	£000's
Capital Investment				
Vehicles	955	31	833	122
Estates Works	5,955	(51)	5,232	723
ICT	4,661	144	3,209	1,452
Equipment	2,082	86	1,768	314
Slippage	(300)	0	0	(300)
Total Capital Programme	13,353	210	11,042	2,311

Capital Programme Commentary

The forecast year end variance is made up of £1.843m slippage and £0.468m of underspend, after offsetting the budgeted slippage assumption.

The Project Evolve work has identified less vehicles needing to be replaced than planned, resulting in an underspend for the year.

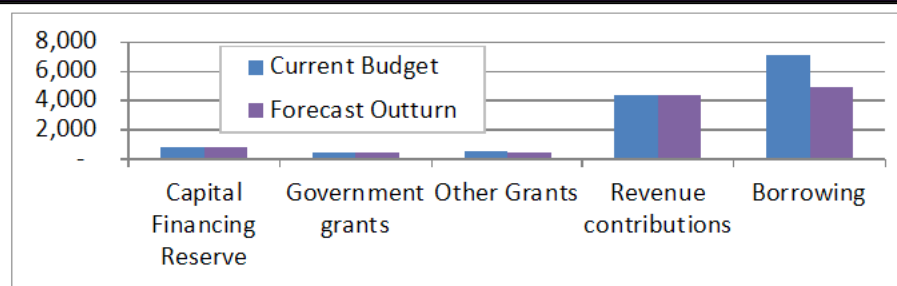
Most estates projects remain on track however there is slippage in the electrical infrastructure project at Winfrith, with only the design work anticipated to be completed in the year.

ICT has underspends in some projects where costs are not as high as originally anticipated due to remaining with existing suppliers, there are delays with regional and national projects, such as the replacement of Body Worn Video equipment and some mobile devices meaning budgets will need to be slipped into 2026/27.

Equipment has seen some savings from procurement, particularly within the regional programme, and only a small amount of slippage on a firearms replacement project being procured nationally.

CAPITAL FINANCING

Sources of Finance				
Capital Financing Reserve	813	-	813	0
Government grants	474	87	474	0
Other Grants	508	-	441	67
Revenue contributions	4,421	1,397	4,421	0
Borrowing	7,137	3,346	4,893	2,244
Total Capital Funding	13,353	4,830	11,042	2,311



RAG Status	
This Period	Last Period



USABLE RESERVES

2025/26	Opening Balance at 1/4/25	Planned transfer to/(from) reserves	Actual Transfer to/(from) reserves	Forecast Closing Balance at	Reserves Commentary
Reserve	£000's	£000's	£000's	£000's	
Budget Management Fund	1,248	(33)	0	1,215	- This table sets out the reserves position at the start of the year and the planned transfers to and from reserves. - No transfers have yet been made and no additional transfers agreed since the budget was set. - If the forecast variance remains at the year end, this would increase the General Fund Balance to £6.494m or 3.55%, above the 3% minimum level required. - Some capital receipts are anticipated during this year from the sale of former police houses but these will only be accounted for once the proceeds have been received.
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	0	0	33	
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	0	200	
Total Earmarked Reserves	5,300	(23)	0	5,277	
General Fund Balance	6,097	300	0	6,397	
Total Revenue Reserves	11,397	277	0	11,674	
Capital Receipts Reserve	2,670	0	0	2,670	
Total Usable Reserves	14,067	277	0	14,344	