

Cut Crime & Anti-Social Behaviour

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

- The Hotspot Policing initiative, Op Track, saw 4,906 hours of targeted patrols in ASB hotspots.
- Cyber Crime newsletter focussed on the first stages of ransomware.

Make Policing More Visible & Connected

Uplift and Visibility	Connectivity and Engagement	Customer Service

- PCC welcomed the announcement of two new mobile police stations for Dorset.
- Annual Safety survey was launched seeking views on crime and community safety.

Fight Violent Crime and High Harm

Addiction	Violence Reduction	VAWG	DA & Stalking	Child Abuse	RASSO

- Launched the procurement process for the new pan-Dorset high-risk domestic abuse service.
- Dorset Focussed Deterrence programme has begun with partners.

Make Every Penny Count

Funding	Efficiency	Evidence Based Policing	Philosophy & Co-operation

- PCC welcomed the State of Policing Report 2025, highlighting funding formula concerns.
- OPCC and partners commenced the tender process for the Appropriate Adult service.

Put Victims & Communities First

Philosophy	CJS & RJ	Vulnerability	Hate Crime	Young People

- Launch of the Emergency Department Youth Workers (formerly A&E Navigators) initiative.
- PCC invested in RISE, a suite of additional Out of Court Resolutions.

Fight Rural Crime

Rural Resources	Country Watch	Fly-tipping	Wildlife Crime	Heritage Crime

- PCC attended the House of Lords Environment and Climate Change Committee.
- Range of operations and activities undertaken in support of National Rural Crime Action Week.

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In the Spotlight	Measures of Success	Target	Current	Additional Key Indicators		Q1	Q2
“While Dorset Police has been successful in tackling ASB in many areas, I know there is still work to do. I want to assure the people of Dorset that I remain fully committed to my Police and Crime Plan commitment and am determined Dorset Police has all the support it needs to continue tackling ASB robustly.” PCC, 4 July 2025	Total Crime	↓	↓ 12220	Non-dwelling burglary 25/26	228		↔
				Dwelling burglary 25/26	244		↔
	Total Police recorded ASB incidents	↓	↔ 4293	Killed or Seriously Injured (Q2)	98		↔
				Business Crime (Q2)	1595		↔
	Public Opinion	↑	↓ 45%	Commissioning: Crime Prevention 25/26	£365k		

Theme	RAG Q1	RAG Q2	Detail	Theme	RAG Q1	RAG Q2	Detail
Crime and ASB			The Hotspot Policing initiative, Op Track, saw 4,906 hours of targeted patrols in ASB hotspots, 219 of which were delivered by Local Authority CSAS officers. This resulted in: 272 intelligence logs; 100 Section 35 dispersal notices; 91 stop searches; 90 arrests; 26 community resolutions and 15 weapons seizures. The PCC also <u>provided an update</u> on the work being done to tackle ASB for ASB Awareness Week.	Burglary & Acquisitive Crime			The OPCC continues to support the Force in their work to tackle burglary and acquisitive crime , including issuing supportive messages on social media regarding <u>court outcomes</u> .
				Fraud & Cyber Crime			The Cyber Crime Newsletter was <u>issued</u> for August, which was based on ‘reconnaissance’, the first stage of ransomware . This involves gathering information about a targeted attack, before an attack is carried out and is used to identify potential weaknesses, opportunities and valuable assets.
Road Safety			The PCC issued a <u>newsletter</u> updating on the targeted work of Dorset Police this year relating to e-scooters and illegally modified e-bikes , with more than 50 e-scooters seized and 33 electric bikes, which have been driven illegally.	Business & Retail Crime			In a column for the Dorset Echo, <u>‘Shoplifting is not acceptable in Dorset’</u> , the PCC focused on shoplifting and detailed key work, such as Op Shopkeeper and the Dorset Safer Business Partnership, while also explaining the impact this crime type has on victims.

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In the Spotlight	Measures of Success	Target	Current	Additional Key Indicators		Q1	Q2
“Building confidence in policing is essential – especially in today’s world where misinformation and inaccurate commentary can snowball. I know trust is earned and that’s why by completing this year’s survey, you’re helping to hold policing to account. Your voice matters. Thank you for taking the time to share it.” PCC, 15 September 2025	Number of full-time equivalent police officers	↑	↔ (1388)	Victim Satisfaction (Whole Experience)	66.6%		↑
				Victim Satisfaction (Actions Taken)	61.3%		↑
	Percentage of People who feel Dorset Police do a good job in their area	↑ 80%	↓ 61%	Average 101 Triage Answer Time	3.15 mins		
				Average 101 SCH Answer Time	32.3 mins		↑
	Percentage of 999 calls answered within 10 seconds	↑ 90%	↑ 91.2%	Complaints received by Dorset Police (Q2)	441		↔
				Complaint Reviews received by OPCC (Q2)	38		↑

Theme	RAG Q1	RAG Q2	Detail
Uplift and Visibility			In September, Dorset Police <u>announced</u> two mobile police stations that will be set up at regular locations across the county once a month. This is to increase police visibility and engagement in areas of high-footfall in our rural towns and villages. The PCC welcomed the new service.
Engagement and Connectivity			Alongside the above-mentioned mobile police stations, the Force <u>confirmed</u> that it was changing front counter provision in four out of seven locations, in response to a decline in public use. The Force also refreshed its use of Community Contact Points, noting that members of the public preferred to engage with the police in their neighbourhoods and, additionally, that the Community Contact Points allowed officers and staff to be in places that do not have police estate. The PCC issued a statement in response to persistently negative media coverage about Bournemouth, <u>calling out</u> what he referred to as a “wilful misrepresentation to create harm and fear”. The PCC also launched his annual survey, providing the opportunity for respondents to <u>share their views</u> on policing can community safety in Dorset.
Customer Service			The PCC issued a new ‘ Contact and Engagement ’ information leaflet for members of the public and key stakeholders. This has been distributed via key stakeholder contacts and has also been made available online, as well as being provided to around 1000 people at face-to-face events across the summer months.

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In the Spotlight	Measures of Success	Target	Current	Additional Key Indicators		Q1	Q2
“Violent crime and knife crime cannot be solved through policing alone – the root grows across many different sectors, and it is only by working in partnership with organisations and the community will we reduce violent crime and ensure our county is a safe place to live, work and visit for everyone.” PCC, 22 August 2025	Most Serious Violence (from 2019 baseline)	↓	↔ 67	Domestic Abuse Crimes	2090		↓
				Domestic Abuse Incidents	2965		↔
	Domestic Abuse Crime and Incident Reports	↑	↓ 5055	Violence Against the Person	4694		↓
				Domestic Violence, Sexual Harm and Stalking Prevention Orders 25/26	36		↑
	Effectiveness assessment by HMICFRS	ADQ.	ADQ.	Commissioning: Reducing Reoffending 25/26	£631k		

Theme	RAG Q1	RAG Q2	Detail	Theme	RAG Q1	RAG Q2	Detail
Domestic Abuse & Stalking			The OPCC launched the procurement process for the new pan-Dorset high-risk IDVA service , to support victims of domestic abuse. This new service will represent a change in approach, taking the responsibility away from the internal police team and commissioning an independent specialist provider as per best practice .	Violence Reduction			Focused Deterrence work has started with partners and will now consider young persons who are High risk, Very High risk or medium to be part of the programme The OPCC supported the PREVENT Week of Action delivering targeted awareness raising on extremism at numerous Dorset Colleges.
RASSO			Ahead of the incoming Forensic Science Regulator standards for <u>SARCs</u> , the PCC funded a pre-assessment to establish the levels of compliance in Dorset. Dorset is well positioned.	Child Abuse			The OPCC led Op Encompass review group has been exploring technology-based solutions to improve the consistency of notifications shared with early years settings.
Addiction and Substance Misuse			The PCC jointly funded a targeted ketamine awareness campaign to address the growing harms linked to its misuse. The PCC issued several blogs and news releases about illegal drugs , covering <u>Op Scorpion</u> , <u>cannabis reclassification</u> and the <u>harm to communities</u> .	Violence Against Women and Girls			The OPCC chaired VAWG Improvement Panel sat in July, with the thematic of Rape and Serious Sexual Assault. The independent panel reviewed five cases in detail and provided both positive and negative feedback to the Force on the response to victims.

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In the Spotlight	Measures of Success	Target	Current	Additional Key Indicators		Q1	Q2
"I will continue to lobby government and amplify campaigns that strengthen the criminal justice system in both enforcement and prosecution of those who commit [rural] crime. Together, we can ensure that the countryside is a safe place to work, live, and visit." PCC, August 2025	Total Rural Crime and Incidents	↓	↔ 30	Number of fly tipping scenes attended by coordinator	88		↔
	Rural Resources	↔	↔	Rural Crime Team Engagement events in County LPA	16		↓
	Rural Public Opinion	↑	↓ 53%	Poaching incidents and crimes	16		↓

Theme	RAG Q1	RAG Q2	Detail	Theme	RAG Q1	RAG Q2	Detail
Rural Resources			An <u>update</u> was provided on the arrests and stolen property seized as part of a regional week of action to prevent, tackle and reduce rural crime. The PCC also attended the Southwest Strategic Police Collaboration Board and emphasised the need for greater focus on OCGs engaged in rural crime.	Country Watch			A range of activities and communication were delivered by both the PCC and Force during National Rural Crime Action Week in September including a <u>PCC newsletter</u> . A development includes the deployment of Force drones in rural areas – once landowner permission is received. Signage, featuring Country Watch , will be erected to warn the public that police drones operate in this area targeting all forms of rural crime. It will include a link to report anything suspicious.
Wildlife Crime			A major operation in September by the Force successfully deterred the implementation of a large-scale illegal hare-coarsing event in Northeast Dorset. The PCC supported this through engagement and intelligence sharing with the PARC.				
Waste Crime and Fly-Tipping			The PCC made a written submission and attended the House of Lords Environment and Climate Change Committee following the call for evidence focusing on serious and organised waste crime. He highlighted work in the Southwest and the need for additional funding for enforcement activity.	Heritage Crime			The OPCC, Dorset Police, and Historic England worked together to improve crime mapping of heritage offences and ASB . This would see the Force data overlaid with Historic England mapping data to identify trends and hotspots.

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In the Spotlight	Measures of Success	Target	Current	Additional Key Indicators		Q1	Q2
“As your voice in policing, I need to understand what really matters to you and which types of crime are affecting your community. Your answers will help guide the priorities and direction of the work of my office over the coming months and years.” PCC, 15 September 2025	Number of victims supported by OPCC commissioned services	↑	↑	Victim Support – Cases Created	2724		↓
				No. of Restorative Interventions	114		↔
	Victim Satisfaction	↑	↑ (66.6%)	Recorded Hate Crime	245		↔
				Recorded Hate Incidents	56		↔
	Legitimacy Assessment by HMICFRS	ADQ.	ADQ.	% people feeling safe in Dorset	91%		↑
				Commissioning: Victim Services 25/26	£2.3m		

Theme	RAG Q1	RAG Q2	Detail	Theme	RAG Q1	RAG Q2	Detail
Criminal Justice Service and Restorative Justice			The PCC invested in RISE , a suite of Out of Court Resolutions (OoCRs). OoCRs can now be issued for a wider range of offences including fraud, aggressive behaviour and curb crawling . This should mean that few cases result in no further action being taken.	Support for Young People			The OPCC worked with partners for the launch of the Emergency Department Youth Workers (formerly A&E Navigators) in September. The PCC also <u>updated</u> on the Youth Participation Survey .
Victims and Community			The PCC delivered a speech and took part in a Question & Answer session at the launch event for the new Victim Support contract at the Hamworthy Club in Poole. The event was attended by approximately 60 professionals from across various Dorset victim agencies and charities. The OPCC continued to work with Dorset Police and the MOJ regarding preparedness for compliance with the Victims Code of Practice.	Vulnerability			The OPCC held meetings with Age UK to reflect on the delivery of the Older Safer Initiative and explore additional communications activity to raise awareness for families visiting older relatives over the Christmas period.
				Hate Crime			The OPCC met with Dorset Police to support a Force Hate Crime Review Panel . The proposal is for the Panel to review incidents of hate crime and explore the police response and look for areas of improvement.

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In the Spotlight	Measures of Success	Target	Current	Additional Key Indicators		Q1	Q2
“I continue to lobby government to deliver a fairer deal for Dorset. Reform of the funding formula must ensure that rurality and seasonality are considered. Dorset deserves its fair share, and I will not stop pressing until the system reflects the reality of policing today.” PCC, 23 September 2025	Money secured from competitive national funds	↑	-- £1.05m	Total Commissioning Spend by OPCC (2025/26)	£3.6m		
	Budget Forecast	SEE FINANCE SLIDES	SEE FINANCE SLIDES	Innovation Bids Submitted (since 01/04)	16		↑
				Small Grant Bids Awarded 2025/26	12		↔
	Efficiency assessment by HMICFRS	ADQ.	ADQ.	Absence Rates for Officers (Q1)	3.9		↔
				Absence Rates for Staff (Q1)	2.4		↔

Theme	RAG Q1	RAG Q2	Detail	Theme	RAG Q1	RAG Q2	Detail
Evidence Based Policing			The PCC was updated on the current academic and Evidence Based Policing projects that are being supported by Dorset Police. This included the analysis of data from the SmartTag forensic spray initiative , which has recently been <u>publicised</u> by the Force.	Philosophy and Co-Operation			The OPCC, in partnership with Dorset Council and BCP Council’s Adult and Children Services, launched the tender process for the all-age Appropriate Adults contract. The contract is expected to go live from April next year.
Funding			The PCC <u>issued a blog</u> in response to the HMICFRS State of Policing report. The PCC backed the report which described the current funding arrangements as ‘outdated and unfair’. The reported <u>notes</u> : “The police allocation formula... has remained unchanged since 2013. The shift towards the council tax precept, especially in the absence of amending the police allocation formula, risks undermining consistency and fairness in police funding.”	Efficiency			Following the exceptionally hot and dry summer, and in consultation with the Force Welfare team, the PCC confirmed funding for additional refreshments and other resources to be made available to frontline staff throughout the summer. This was in recognition that officers cannot easily take similar actions to other members of the public, such as wearing loose or cool clothing or standing in the shade.

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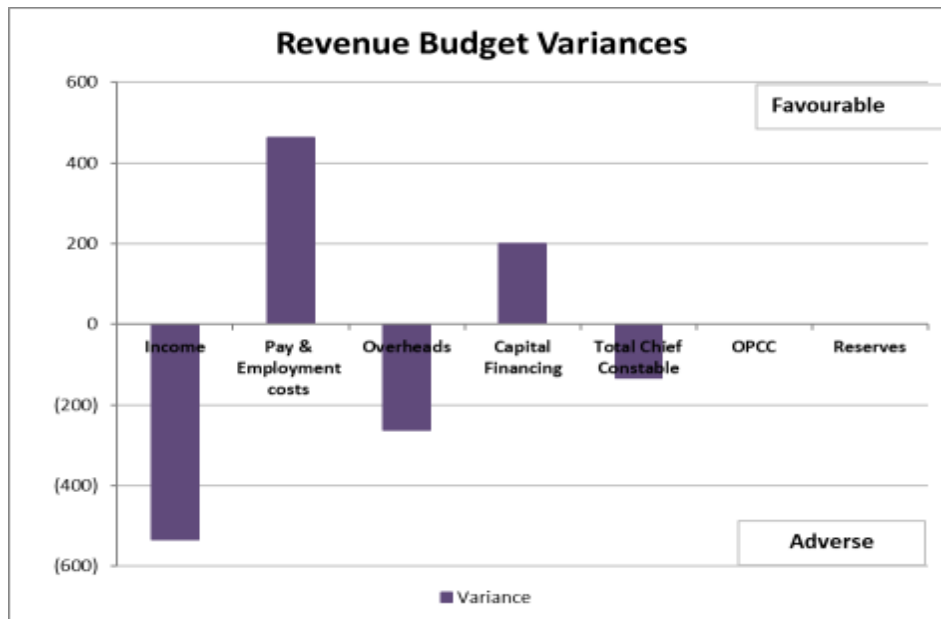


2025/26 QUARTER 2 FINANCIAL REPORT- OVERVIEW

The overall revenue spend for the year is forecast to be £182.8m against a budget of £182.7m, an adverse variance of £0.134m or 0.07%, based on the position as at 30 September 2025.

The current forecast would reduce the General Fund Balance to £6.263m, after the planned increases, equivalent to 3.43% of Net Revenue Expenditure which would be above the minimum level of reserves of 3%.

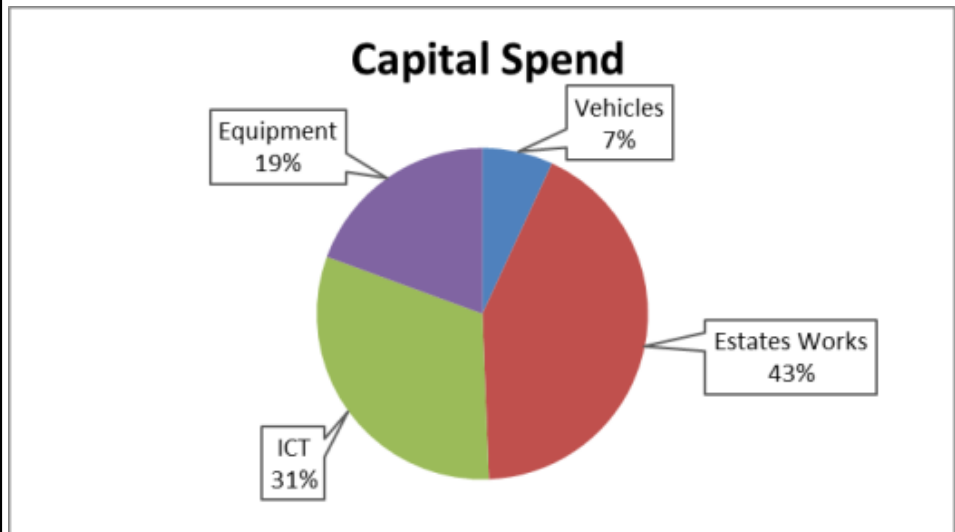
The graph below summarises the outturn revenue variances for the year to 31 March 2025.



CAPITAL

The Capital Programme is currently predicting expenditure of £9.207m against a current budget of £9.644m for the year, after removing slippage and building into the 2026/27 budget. The variance of £0.437m represents the remaining forecast underspend which will reduce the borrowing required in 2025/26.

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



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

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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	(36,583)	(18,160)	(36,049)	(534)	R1	R1. Reduced income as a result of missing the officer numbers at 30 September, offset by increased investment income and fees and charges
Pay & Employment costs	160,370	77,967	159,907	463	R2	R2. A significant underspend is forecast in officer pay as a result of reduced officer numbers although this is offset by a reduction in the ringfenced grant. There is also increased overtime being incurred as a result. There is still around £0.5m of planned savings still to be delivered. Ill health retirements are higher than budgeted.
Overheads	48,620	24,193	48,882	(262)	R3	
Capital Financing	6,568	1,021	6,369	199	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	178,975	85,021	179,109	(134)		R4. Forecast savings from reductions in the 2024/25 capital programme.
OPCC	3,559	251	3,559	0		R5. The forecast variance of £0.134m is equivalent to 0.07% of the total net budget.
Total Net Revenue Expenditure	182,534	85,272	182,668	(134)		
Reserves	147	370	147	0		
Net Budget	182,681	85,641	182,815	(134)	R5	

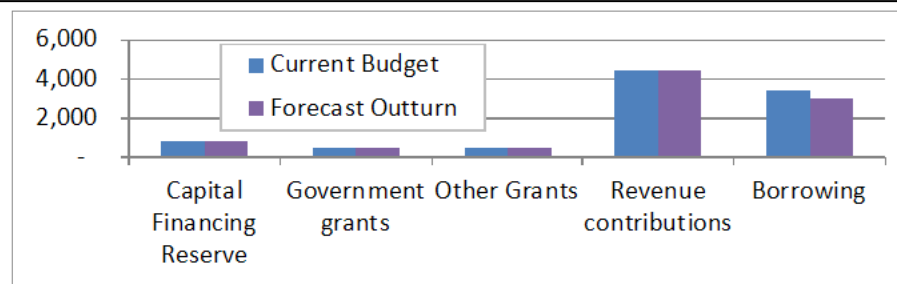


CAPITAL BUDGET MONITORING

2025/26	Current Budget	Actual to Date	Forecast Outturn	Variance Fav / (Adverse)	Capital Programme Commentary
	£000's	£000's	£000's	£000's	
Capital Investment					
Vehicles	625	94	636	(11)	The current budget has been reduced by the slippage forecast at Q2 and built into the 2026/27 capital programme as part of the budget preparation process. All variances forecast are under or overspends and the budgeted slippage has been offset against this. Vehicle costs are slightly higher than forecast following manufacturer price changes. Some small underspends in Estates projects have enabled project team costs to be funded from projects rather than centrally. ICT has underspends in some projects where costs are not as high as originally anticipated due to remaining with existing suppliers as well as procurement savings. Equipment has seen savings from procurement, particularly within the regional programme.
Estates Works	4,075	55	3,910	165	
ICT	3,227	257	2,874	353	
Equipment	2,017	118	1,787	230	
Slippage	(300)	0	0	(300)	
Total Capital Programme	9,644	524	9,207	437	

CAPITAL FINANCING

Sources of Finance				
Capital Financing Reserve	813	-	813	0
Government grants	474	87	474	0
Other Grants	508	-	456	52
Revenue contributions	4,421	382	4,421	0
Borrowing	3,428	55	3,043	385
Total Capital Funding	9,644	524	9,207	437





USABLE RESERVES					
2025/26	Opening Balance at 1/4/25	Planned transfer to/(from) reserves	Actual Transfer to/(from) reserves	Forecast Closing Balance at 31/3/26	Reserves Commentary
Reserve	£000's	£000's	£000's	£000's	
Budget Management Fund	1,248	(163)	(130)	955	This table sets out the reserves position at the start of the year and the planned transfers to and from reserves.
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	Agreed carry forwards have been transferred from the Budget Management Fund.
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	The budgeted contributions to the new Insurance Reserve and the General Fund have been completed.
Workforce Change Reserve	343	0	0	343	
Learning & Development Reserve	37	0	0	37	
Insurance Reserve	0	200	200	400	
Total Earmarked Reserves	5,300	(153)	70	5,217	If the forecast variance remains at the year end, this would reduce the General Fund Balance to £6.263m or 3.43%, above the 3% minimum level required.
General Fund Balance (incl. forecast variance)	6,097	166	300	6,263	
Total Revenue Reserves	11,397	13	370	11,480	
Capital Receipts Reserve	2,670	0	0	2,670	
Total Usable Reserves	14,067	13	370	14,150	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.