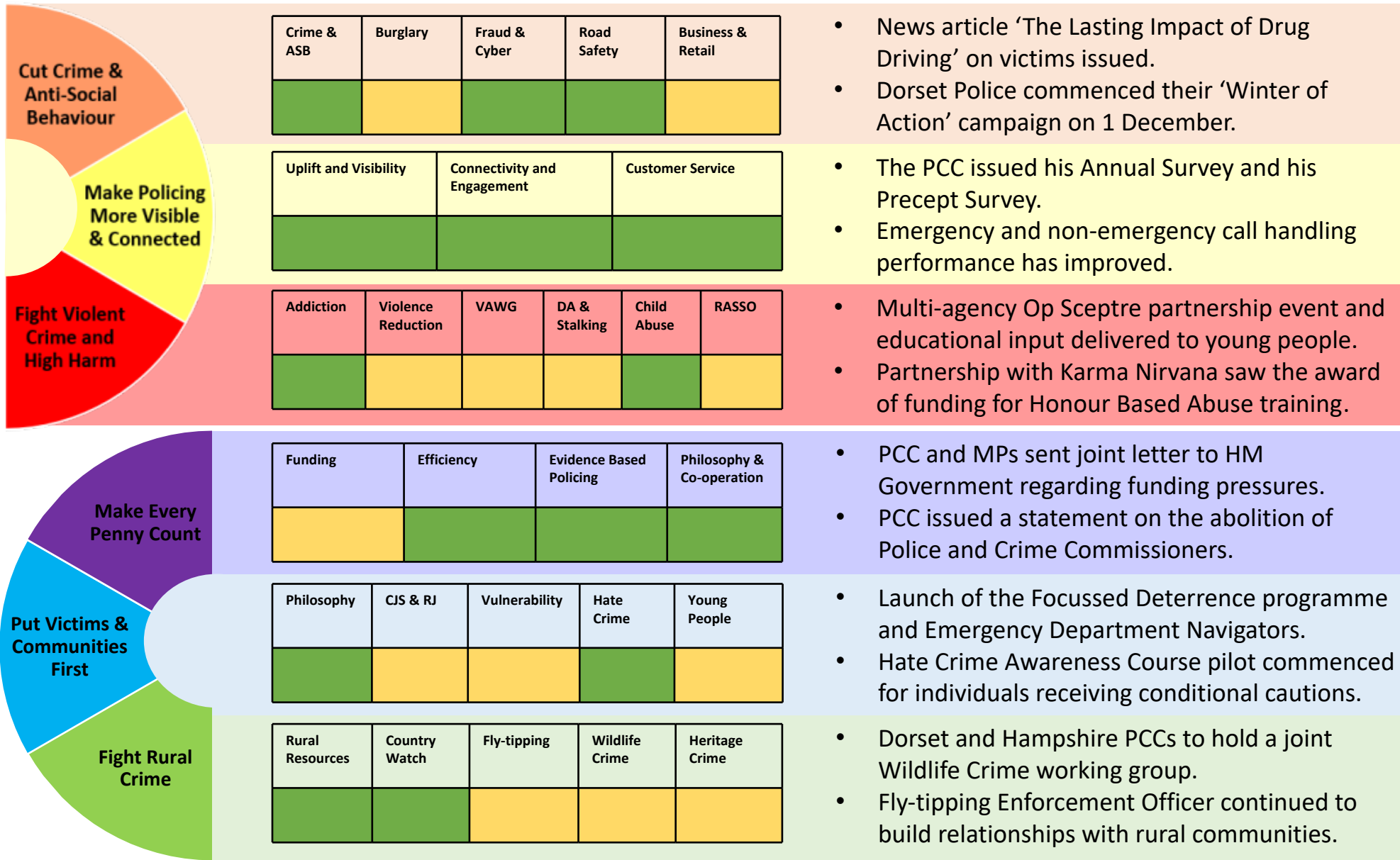




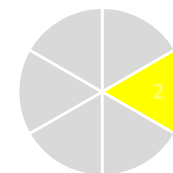
RAG Status	
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In the Spotlight	Measures of Success	Target	Current	Additional Key Indicators		Q2	Q3
"I am particularly pleased to see a reduction in burglary, both residential and business-related... I remain absolutely committed to working closely with local businesses and partners to tackle these harmful crimes through the Dorset Safer Business Partnership." PCC, 24 October 2025	Total Crime	↓	↓ 11025	Non-dwelling burglary 25/26	225		↔
				Dwelling burglary 25/26	224		↔
	Total Police recorded ASB incidents	↓	↓ 2931	Killed or Seriously Injured (Q3)	TBD		↔
				Business Crime (Q3)	1236		↔
	Public Opinion	↑	↓ 45%	Commissioning: Crime Prevention 25/26	£430k		

Theme	RAG Q2	RAG Q3	Detail	Theme	RAG Q2	RAG Q3	Detail
Crime and ASB			99 illegal e-bikes (including motorbikes and scramblers) and 128 e-scooters were seized by Dorset Police under road safety legislation, representing the highest levels of seizures ever recorded by the Force.	Burglary & Acquisitive Crime			The PCC welcomed news that there has been a significant year-on-year reduction in the theft of motor vehicles and an <u>improvement</u> in positive outcomes for home burglaries .
			Dorset Police commenced their ' Winter of Action ' campaign in December, focusing on retail crime, ASB, and VAWG.	Fraud & Cyber Crime			The December issue of the Cyber Crime Newsletter focussed on providing tips for staying safe and vigilant during the Christmas period, acknowledging the increased use of online shopping and seasonal scams.
Road Safety			The PCC was <u>recognised</u> by DocBike for work to reduce motorcycle incidents and improve safety. An <u>article</u> was issued outlining the impact of drug driving from a victim perspective and <u>calling for</u> tougher action to tackle drug driving after new national figures showed increasing deaths caused by motorists under the influence.	Business & Retail Crime			An update was provided on the roll out of <u>NiCE Investigate</u> and Digital Crime Pack which will provide a better experience for businesses reporting evidence to police and improve timeliness of evidence capture. OPCC is working with the Force to evaluate the changes. The PCC also <u>supported</u> this year's Safer Business Week of Action in November.

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In the Spotlight	Measures of Success	Target	Current	Additional Key Indicators		Q2	Q3
“Asking Dorset residents how much more they would be prepared to pay towards policing, is not something I do lightly - I recognise how difficult things are for households... without the changes I have called for, the current forecast leaves Dorset Police in an exceedingly difficult financial situation despite years of efficiencies [and] cost savings.” PCC, 25 November 2025	Number of full-time equivalent police officers	↑	↔ (1388)	Victim Satisfaction (Whole Experience)	66.6%		↑
				Victim Satisfaction (Actions Taken)	61.1%		↑
	Percentage of People who feel Dorset Police do a good job in their area	↑ 80%	↓ 59%	Average 101 Triage Answer Time	1.35 mins		
				Average 101 SCH Answer Time	23.9 mins		↓
	Percentage of 999 calls answered within 10 seconds	↑ 90%	↑ 92.3%	Complaints received by Dorset Police (Q3)	357		↔
				Complaint Reviews received by OPCC (Q3)	29		↔

Theme	RAG Q2	RAG Q3	Detail
Uplift and Visibility			Data from 1 January 2025 to 31 October 2025 shows that there has been a total of 445 Community Contact Point and Mobile Police Station deployments, with more than 5,700 people engaged in meaningful conversations. In addition to this, far more people will have seen the deployments or had informal interactions with officers and staff.
Engagement and Connectivity			The PCC issued his Annual Survey which ran across in September and October. There were 1501 responses received from members of the Dorset public. The survey is designed to assess residents' perception of local policing and asks for respondents to choose what types of crime effects them in their locality. In November, the PCC issued his <u>Precept Survey</u>, asking Dorset residents to share their views on the policing element of the council tax. The survey provided three options, ranging from £14 through to £26. In launching the survey, the PCC reminded taxpayers of his desire for a change to the national funding formula and the lobbying work he had undertaken to date.
Customer Service			Improvements were realised in call handling during this quarter – 999 and 101 answer times have reduced, as has the overall abandonment rate. For 101, the secondary call handling has reduced from 32 minutes to 24 minutes. In terms of call abandonment, the Force is aware that many callers hang up after they hear the pre-recorded message suggesting using the Force website as an alternative. Currently, however, it is not possible to track which abandoned calls result in online reports and so a new project, Op Turnstile, has been established to help with this.

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In the Spotlight	Measures of Success	Target	Current	Additional Key Indicators		Q2	Q3
“Tackling knife crime and serious violence requires a whole-system approach — with police, health, education, councils and the voluntary sector including local charitable organisations all working together for our communities. While Dorset’s rates of knife crime remain low, any incident is one too many.” PCC, 31 October 2025	Most Serious Violence (from 2019 baseline)	↓	↔ 46	Domestic Abuse Crimes	2004		↓
				Domestic Abuse Incidents	2592		↔
	Domestic Abuse Crime and Incident Reports	↑	↓ 4506	Violence Against the Person	4286		↓
				Domestic Violence, Sexual Harm and Stalking Prevention Orders 25/26	32		↑
	Effectiveness assessment by HMICFRS	ADQ.	ADQ.	Commissioning: Reducing Reoffending 25/26	£632k		

Theme	RAG Q2	RAG Q3	Detail	Theme	RAG Q2	RAG Q3	Detail
Domestic Abuse & Stalking			The OPCC led recommissioning of the High-Risk Independent Domestic Advisor Service continued on schedule. Bids were evaluated from four prospective providers to deliver the new service. Following the intensive evaluation process, an award offer was made.	Violence Reduction			The Focused Deterrence programme commenced, enabling a range of partnership interventions with young people assessed as high risk of causing harm due to knife carrying. The Emergency Department Youth Workers Initiative was also <u>launched</u> .
RASSO			The OPCC chaired a Sexual Violence Strategic Group – this two-part meeting enabled commissioners and service providers to jointly discuss strategic delivery for victims, matters arising and the systemic improvements.	Child Abuse			Funding was secured to provide cutting edge training to officers to support child centred investigations related to sexual exploitation . The Force will work with the Centre for Child Protection to evaluate the quality and impact of the training, which will be rolled out.
Addiction and Substance Misuse			The PCC joined the Force in <u>celebrating</u> the results of the latest round of Op Scorpion , which took place in November and resulted in 22 arrests, 11 warrants executed, and five drug lines permanently closed. Weapons and drugs were seized and 35 vulnerable people safeguarded.	Violence Against Women and Girls			Partnering with Karma Nirvana, OPCC successfully won a bid to train officers in the identification of Honour Based Abuse , and support of potential victims. The PCC <u>supported</u> the 16 Days of Activism to End Gender-based Violence campaign.

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In the Spotlight	Measures of Success	Target	Current	Additional Key Indicators		Q2	Q3
"I am particularly proud of the Dorset Rural Mounted Volunteers, an initiative I was keen to establish to help strengthen Dorset Police's links with rural communities. To see them now regionally recognised for their contribution is immensely rewarding." PCC, 20 November 2025	Total Rural Crime and Incidents	↓	↑ 74	Number of fly tipping scenes attended by coordinator	51		↓
	Rural Resources	↔	↔	Rural Crime Team Engagement events in County LPA	13		↓
	Rural Public Opinion	↑	↓ 53%	Poaching incidents and crimes	34		↑

Theme	RAG Q2	RAG Q3	Detail	Theme	RAG Q2	RAG Q3	Detail
Rural Resources			The Force, Avon & Somerset, Gwent Police and the SW Regional Organised Crime Unit led on a serious acquisitive crime case . Property stolen from Dorset was recovered and arrests made. The PCC also gained support from the NFU on fair funding .	Country Watch			WhatsApp guidance has been drafted to promote to farmers on sharing information, based on an existing group and national good practice. The Force has set up a reporting rural crime form on the Single Online Home. This ensures the details and information needed is obtained to enable the Rural Crime Team and local neighbourhood teams to investigate reported crime, this also includes a link for reporting rural intelligence.
Wildlife Crime			The Dorset PCC and Hampshire PCC agreed to create a cross-border working group to explore issues relating to Wildlife Crime. The meeting will invite landowners and farmers from both counties to express their views.				
Waste Crime and Fly-Tipping			The Assistant Enforcement Officer (AEO), a role part funded by the PCC, engaged with private landowners in Dorset. The AEO has identified landowners in hotspot areas and those who own the most land to engage with and offer crime prevention advice and provide signage to.	Heritage Crime			The PCC was pleased to note the continued growth of the Dorset Heritage Watch scheme. It was confirmed that nearly 80 members have now signed up to the initiative via the Dorset Alert system.

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In the Spotlight	Measures of Success	Target	Current	Additional Key Indicators		Q2	Q3
“As part of my commitment to this vital part of policing, my Office commissions several support services for victims of crime in Dorset and I know the deep value they provide for those in times of crisis recovering from trauma... I am dedicated to ensuring these services are available to continue making a difference.” PCC, 8 December 2025	Number of victims supported by OPCC commissioned services	↑	↑	Victim Support – Cases Created	2403	↑	↓
				No. of Restorative Interventions	63	↑	↓
	Victim Satisfaction	↑	↑ (66.6%)	Recorded Hate Crime	210	↑	↔
				Recorded Hate Incidents	42	↑	↔
	Legitimacy Assessment by HMICFRS	ADQ.	ADQ.	% people feeling safe in Dorset	89%	↑	↑
				Commissioning: Victim Services 25/26	£2.34m	↑	↑

Theme	RAG Q2	RAG Q3	Detail	Theme	RAG Q2	RAG Q3	Detail
Criminal Justice Service and Restorative Justice	↑	↑	The Force is part of a national pilot scheme to use a Restorative Hate Crime Awareness Course for Conditional Cautions. The existing PCC-funded Restorative Justice (RJ) service will deliver this; it is expected to start in April. The PCC also <u>marked RJ Week</u> , highlighting feedback from both victims and offenders.	Support for Young People	↑	↑	Under the work of Op Sceptre, a partnership event and educational input was delivered to a group of young people at risk of becoming involved in serious violence . The event saw young people engage with martial arts alongside targeted knife crime education.
Victims and Community	↑	↑	The PCC <u>highlighted</u> one of the new Dorset Police roles that he has funded, the Force Victims Champion. Dorset Police ran an internal communications campaign called ‘The 12 days of Victims’. Each day provided updates and important information relating to working with and supporting victims of crime.	Vulnerability	↑	↑	Dorset Police adopted the <u>Forcer Protocol</u> which is designed to assist with the safety and response to missing veterans , reservists and serving military personnel.
				Hate Crime	↑	↑	The PCC supported Hate Crime Awareness week , taking part in <u>communications</u> in partnership with Dorset Police to affirm that “Hate has no place in society”.

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In the Spotlight	Measures of Success	Target	Current	Additional Key Indicators		Q2	Q3
“Since I became PCC in 2021, I have been relentlessly lobbying Governments and MPs for a change to the national funding formula, a change which is necessary to provide Dorset Police with the funding it needs and deserves.” PCC, 27 November 2025	Money secured from competitive national funds	↑	-- £1.1m	Total Commissioning Spend by OPCC (2025/26)	£3.4m		
	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 (Q2)	4.43		↑
				Absence Rates for Staff (Q2)	2.83		↔

Theme	RAG Q2	RAG Q3	Detail	Theme	RAG Q2	RAG Q3	Detail
Evidence Based Policing			SW Evidence Based Policing Conference was held in Gloucester allowing all five regional Forces to share ideas and innovation. Dorset Police launched a victims’ survey for those who have reported rape or sexual offences to help shape how services can be further improved in the future.	Philosophy and Co-Operation			The PCC issued a <u>statement</u> (and updated the Police and Crime Panel) on the abolition of PCCs that was announced in November. He confirmed that he would continue to ensure that the Police and Crime Plan was delivered and that he would ensure that there was no disruption to supporting victims of crime.
Funding			The PCC and Dorset’s MPs sent a joint letter to the Home Secretary outlining their police funding concerns and requesting an urgent meeting. The PCC also wrote to HM Government requesting permission for additional precept flexibility via the Exceptional Financial Support scheme – this follows confirmation that the current cap (£15) and core funding will leave the Force with a considerable shortfall in future years.	Efficiency			The PCC agreed to part-fund a pilot of a wellbeing project based in Dorset, aimed at officers and staff who regularly deal with trauma. The pilot is anticipated to roll out from Easter 2026 and is in collaboration with the Force, Federation and Unison. The OPCC are part of the working group to ensure that the scheme’s benefits are tracked and evaluated.

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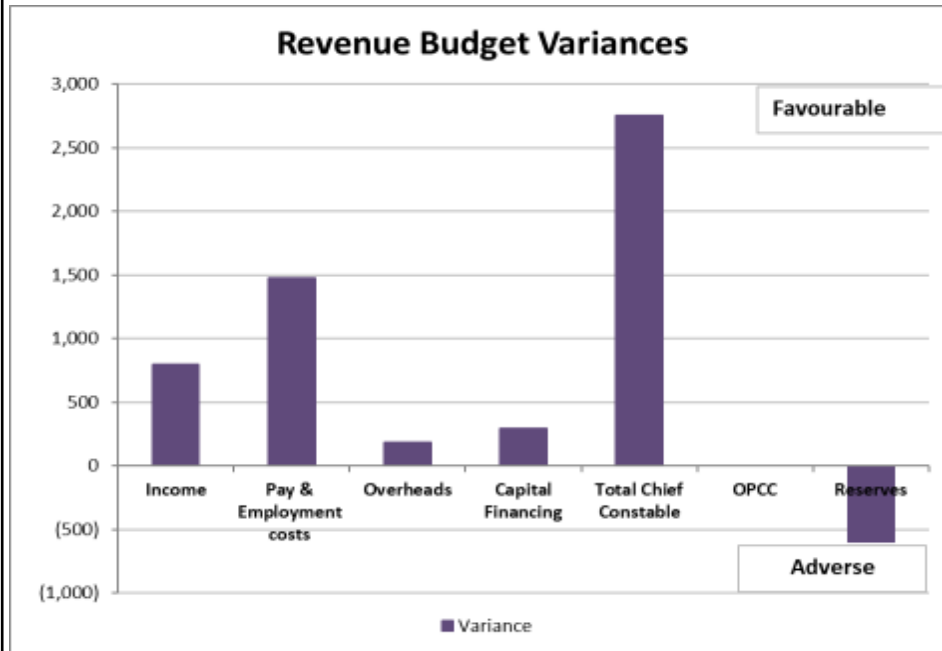


2025/26 QUARTER 3 FINANCIAL REPORT- OVERVIEW

The overall revenue spend for the year is forecast to be £180.5m against a budget of £182.7m, a favourable variance of £2.157m or 1.18%, based on the position as at 31 December 2025.

The current forecast would increase the General Fund Balance to £8.554m, after the planned increases, equivalent to 4.68% of Net Revenue Expenditure which would be above the minimum level of reserves of 3%.

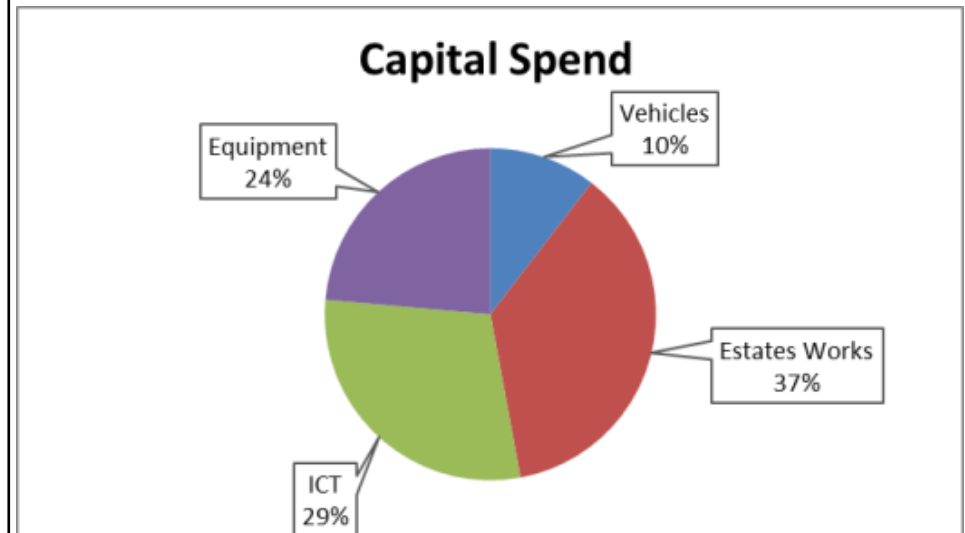
The graph below summarises the outturn revenue variances for the year to 31 March 2025.



CAPITAL

The Capital Programme is currently predicting expenditure of £6.415m against a current budget of £9.644m for the year. The variance of £3.229m represents slippage of £2.862m and an underspend of £0.367m. Some revenue funding will need to be slipped into 2026/27 to fund the schemes in the new year and this will be done through the Capital Financing Reserve.

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	(36,606)	(27,159)	(37,402)	796	R1	R1. Reduced income as a result of missing the officer numbers at 30 September, offset by Hotspot Grant, increased investment income and fees and charges
Pay & Employment costs	160,360	118,154	158,884	1,476	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 £0.8m of planned savings still to be delivered on a permanent basis but staff vacancies currently total over £1.5m. Ill health retirements are significantly higher than budgeted.
Overheads	48,746	35,541	48,559	187	R3	R3. Reduced costs from the delayed IT contract and savings in electricity from the new HQ building partially offset by increased costs of insurance, dangerous dogs and uniforms
Capital Financing	6,495	1,508	6,203	292	R4	R4. Forecast savings from reductions in the 2024/25 capital programme.
Total Chief Constable	178,995	128,044	176,244	2,751		
OPCC	3,559	1,499	3,559	0		R5. Carry forward requests which will be subject to approval at the year end
Total Net Revenue Expenditure	182,554	129,543	179,803	2,751		R6. The forecast variance of £2.157m is equivalent to 1.18% of the total net budget and will be transferred to General Balances if remaining at the year end.
Reserves	127	350	721	(594)	R5	
Net Budget	182,681	129,893	180,524	2,157	R6	

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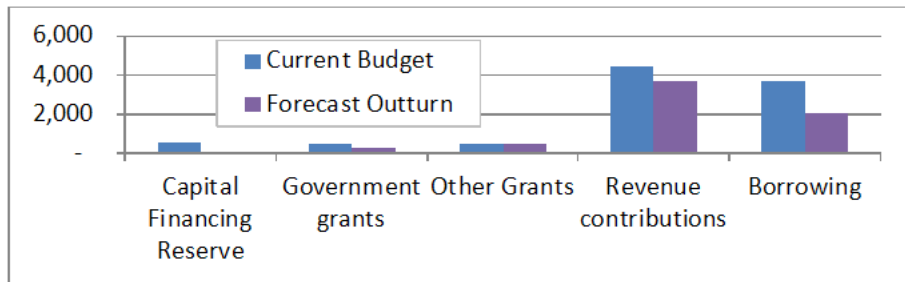


CAPITAL BUDGET MONITORING

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					The forecast variance on the capital programme as at 31 December 2025 is made up of slippage of £2.862m and an underspend of £0.367m Vehicle costs are slightly higher than forecast following manufacturer price changes and the purchase of additional vehicles. Estates are forecasting slippage in projects totalling £1.4m, almost half as a result of contractor issues and the rest primarily as a result of delayed starts to projects. ICT is forecasting slippage of almost £1.2m, mostly as a result of delays in delivery within the IT Managed Service Contract. These projects are now expected to deliver in 2026/27. Equipment is also forecasting slippage of £0.25m primarily as a result of not all tasers being delivered by 31 March as originally anticipated. Savings in the regional programme will also result in less grant from regional forces, shown under 'Other Grants' below.
Vehicles	625	508	671	(46)	
Estates Works	4,075	638	2,350	1,725	
ICT	3,227	874	1,880	1,347	
Equipment	2,017	716	1,514	503	
Slippage	(300)	0	0	(300)	
Total Capital Programme	9,644	2,736	6,415	3,229	

CAPITAL FINANCING

Sources of Finance				
Capital Financing Reserve	536	-	-	536
Government grants	474	127	252	222
Other Grants	508	-	456	52
Revenue contributions	4,421	2,011	3,668	753
Borrowing	3,705	598	2,039	1,666
Total Capital Funding	9,644	2,736	6,415	3,229



Source	Current Budget	Forecast Outturn
Capital Financing Reserve	536	-
Government grants	474	127
Other Grants	508	456
Revenue contributions	4,421	3,668
Borrowing	3,705	2,039

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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)	1,085	- This table sets out the reserves position at the start of the year and the planned transfers to and from reserves. - Agreed carry forwards have been transferred from the Budget Management Fund. - The budgeted contributions to the new Insurance Reserve and the General Fund have been completed. - If the forecast variance remains at the year end, this would increase the General Fund Balance to £8.554m or 4.68%, above the 3% minimum level required, but still below the maximum 5% level. - A capital receipt has been received from the sale of 1 former police house but the remaining properties are unlikely to complete before the year end.
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	(20)	0	13	
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	200	200	
Total Earmarked Reserves	5,300	(173)	70	5,127	
General Fund Balance (incl. forecast variance)	6,097	2,457	300	8,554	
Total Revenue Reserves	11,397	2,284	370	13,681	
Capital Receipts Reserve	2,670	0	309	2,979	
Total Usable Reserves	14,067	2,284	679	16,660	