

Cut Crime & Anti-Social Behaviour

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

- PCC launched round six of the Op Relentless Community Fund.
- PCC supported a Force and DVLA targeted enforcement campaign.

Make Policing More Visible & Connected

Uplift and Visibility	Connectivity and Engagement	Customer Service

- PCC's annual precept consultation closed, receiving over 1,600 responses.
- Non-emergency call handling performance continued to improve.

Fight Violent Crime and High Harm

Addiction	Violence Reduction	VAWG	DA & Stalking	Child Abuse	RASSO

- Implementation of the new High-Risk DA victim service well underway.
- Under 18s Ketamine Awareness campaign continued, following success of 'Forget the Ket'.

Make Every Penny Count

Funding	Efficiency	Evidence Based Policing	Philosophy & Co-operation

- PCC issued a response to the Police Reform White paper.
- The new, co-commissioned, all-age Appropriate Adult contract commenced in Dorset.

Put Victims & Communities First

Philosophy	CJS & RJ	Vulnerability	Hate Crime	Young People

- PCC approved a pilot programme delivering drug prevention education in junior schools.
- New digital system allows retailers to submit evidence faster.

Fight Rural Crime

Rural Resources	Country Watch	Fly-tipping	Wildlife Crime	Heritage Crime

- Operation Ragwort focussed on organised criminals using Dorset's road network.
- Fly-tipping Enforcement Officer reported increase on fixed penalty notices issued.

RAG Status	
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In the Spotlight	Measures of Success	Target	Current	Additional Key Indicators		Q3	Q4
“Being placed firmly within the top 10 safest areas in the country is a testament to the commitment and professionalism of Dorset Police, our partners, and the communities we serve, and I thank everyone for their tireless efforts.” PCC, 29 January 2026	Total Crime	↓	↓ 11015	Non-dwelling burglary 25/26	152		↓
				Dwelling burglary 25/26	204		↔
	Total Police recorded ASB incidents	↓	↓ 3051	Killed or Seriously Injured (Q4)	81		↓
				Business Crime (Q4)	1494		↔
	Public Opinion	↑	-- 45%	Commissioning: Crime Prevention 25/26	£338k		

Theme	RAG Q3	RAG Q4	Detail	Theme	RAG Q3	RAG Q4	Detail
Crime and ASB			The PCC <u>launched</u> round six of the Op Relentless Community Fund – inviting applications from charities and community groups for funding to deliver local initiatives to reduce ASB in their area.	Burglary & Acquisitive Crime			National data <u>released</u> 29 January 2026 confirmed that vehicle crime decreased by 23% and theft offences fell by 8.3% between 1 October 2024 and 30 September 2025.
			This quarter saw the closure of the Hotspot Action Fund – the total hours patrolled in hotspots during 2025/26 was 9030. Exceeding the Home Office target.	Fraud & Cyber Crime			The PCC issued February’s edition of the Cyber Crime Newsletter . The focus was on self-assessment tax scams, providing details on how these scams operate and how to identify fraudulent contact.
Road Safety			The PCC supported a Force and DVLA targeted enforcement campaign . Running from 26 January to 8 February, the work resulted in 64 motorists being dealt with insecure loads, dangerous vehicles, insurance and MOT offences. The PCC also <u>commented</u> on the Government's new Road Safety Strategy .	Business & Retail Crime			The PCC <u>issued a blog</u> about protecting Dorset's businesses to highlight the work ongoing against shoplifting. Aside from setting out the ongoing work of the Dorset Safer Business Partnership , it confirmed figures relating to Op Shopkeeper showed the Force had achieved a 70% positive outcome rate for shoplifting, which is significantly above the national average.

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In the Spotlight	Measures of Success	Target	Current	Additional Key Indicators		Q3	Q4
"I would like to thank everyone who has already taken the time to complete my Precept Survey. Your feedback is vital and helps inform my decision on the police precept for the next financial year... This is your police force, and it is right that you have a say in how it is funded." PCC, 15 January 2026	Number of full-time equivalent police officers	↑	↑ (1,449)	Victim Satisfaction (Whole Experience)	72%		↑
				Victim Satisfaction (Actions Taken)	69%		↑
	Percentage of People who feel Dorset Police do a good job in their area	↑ 80%	-- 60%	Average 101 Triage Answer Time	1.2 mins		↔
				Average 101 SCH Answer Time	22.2 mins		↓
	Percentage of 999 calls answered within 10 seconds	↑ 90%	↑ 94.1%	Complaints received by Dorset Police (Q4)	317		↓
				Complaint Reviews received by OPCC (Q4)	33		↔

Theme	RAG Q3	RAG Q4	Detail
Uplift and Visibility			A review of the Mobile Police Stations took place, concluding that the initial roll-out had been successful, while identifying some further areas for consideration. A further review will take place after the busy summer period has passed.
Engagement and Connectivity			The annual precept survey closed on 26 January 2026. This year, there were 1,653 responses with 74% of respondents agreeing that Dorset Police requires additional funding. Of those who stated funding should increase, 46% supported an increase of £26 per year, 16% supported an extra £20 per year and 38% supported £14 per year. Following the <u>approval</u> of the precept, OPCC precept leaflets were delivered to households across the county alongside the local authority council tax bill. The PCC issued a range of blogs, newsletters and news releases covering topics such as <u>Safer Internet Day</u>; his views on proposals for police reform; the announcement of Chief Constable Amanda Pearson's <u>retirement</u>; the latest wave of <u>Op Scorpion</u>; the <u>Women's Independent Advisory Group</u> at Dorset Police; and <u>information</u> regarding the latest Dorset crime data among other topics.
Customer Service			A further positive update was provided in terms of non-emergency contact performance, with Force plans to backfill several vacancies ahead of the summer months. Independent members of the PCC's Use of Police Powers and Standards scrutiny panel praised the Force for a promising update, which also detailed several technological and process improvements , designed to bring about performance benefits.

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In the Spotlight	Measures of Success	Target	Current	Additional Key Indicators		Q3	Q4
“Tackling Violence Against Women and Girls (VAWG) is a priority and a key part of my Police and Crime Plan. My commitment is simple: victims must be heard, believed and supported, and perpetrators must be robustly pursued.” PCC, 6 March 2026	Most Serious Violence	↓	↔ 46	Domestic Abuse Crimes	2101		↑
				Domestic Abuse Incidents	2564		↔
	Domestic Abuse Crime and Incident Reports	↑	↓ 4,665	Violence Against the Person	4400		↔
				Domestic Violence, Sexual Harm and Stalking Prevention Orders 25/26	45		↑
	Effectiveness assessment by HMICFRS	ADQ.	ADQ.	Commissioning: Reducing Reoffending 25/26	£609k		

Theme	RAG Q3	RAG Q4	Detail	Theme	RAG Q3	RAG Q4	Detail
Domestic Abuse & Stalking			Implementation of the new High-Risk DA Victim Service in full swing, engaging with key partner agencies to ensure a smooth transition. Substantial recruitment campaign launched by Victim Support to identify and train sufficient staff to <u>deliver the service</u> from 1 July 2026.	Violence Reduction			The second ‘Skills 4 Safer Streets’ event took place supported by OPCC, the Force, DWFRS and the British Army. 24 children attended and engaged in knife crime prevention education alongside martial arts training.
RASSO			The OPCC engaged with a range of key partners to improve the performance of Dorset based service providers. As a result, commissioning agencies are collaboratively engaging with services to ensure victims receive timely and appropriate care .	Child Abuse			Closing report for the Op Encompass Review was completed, recommending Local Authorities monitor, produce and publish guidance, with Dorset Police implementing system updates to improve the efficiency of Op Encompass notifications.
Addiction and Substance Misuse			Under 18s Ketamine Awareness campaign continued following the success of the Forget the Ket campaign. A task and finish group has been created and is chaired by the OPCC. The PCC <u>issued a statement</u> on the ketamine classification.	Violence Against Women and Girls			Amazon domestic abuse ‘grab bags’ were signed off by OPCC and the Force for victims fleeing DA situations. 30 Bags were donated by Amazon containing useful items for DA victims to help them in a fleeing situation.

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In the Spotlight	Measures of Success	Target	Current	Additional Key Indicators		Q3	Q4
“It is important to recognise the impact dogs can have on both livestock and wildlife. These changes to the law will help deter offenders, encourage dog owners to act responsibly, and ensure that anyone who commits an offence is rightly punished.” PCC, 18 March 2026	Total Rural Crime and Incidents	↓	↓ 30	Number of fly tipping scenes attended by coordinator	73		↑
	Rural Resources	↔	↔	Rural Crime Team Engagement events in County LPA	9		↓
	Rural Public Opinion	↑	↓ 53%	Poaching incidents and crimes	16		↓

Theme	RAG Q3	RAG Q4	Detail	Theme	RAG Q3	RAG Q4	Detail
Rural Resources			Operation Ragwort across the region focussed on organised criminals using Dorset’s road network and/or who poach on Dorset land – 31 vehicles were stopped resulting in one arrest and several others reported for a range of offences.	Country Watch			The PCC provided numerous updates across the quarter via social media, the PCC website, and the Country Watch Dorset website, highlighting key issues and activity, including: • Livestock worrying; • Ground nesting birds; • Regional operations; • DEFRA Fly-tipping report; and • Fly-tipping enforcement successes.
Wildlife Crime							
Waste Crime and Fly-Tipping			Positive work and comms from the Enforcement Officer, with the PCC <u>confirming</u> that the 80 Fixed Penalty Notices issued in 2025 for waste-related offences was almost double the number issued the previous year. This included 33 fines specifically for fly-tipping, up from 18.	Heritage Crime			The Heritage Watch Working Group met and agreed to a Terms of Reference for the meeting and how to progress projects and actions relating to delivery of the Police and Crime plan commitments.

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In the Spotlight	Measures of Success	Target	Current	Additional Key Indicators		Q3	Q4
“Later this year we’ll be running our second round of youth engagement, which is a crucial part of our youth strategy... Keeping young people safe and investing in their futures is vital and I’m determined to do all within my power to ensure we support what works to keep Dorset one of the safest places in the country.” PCC, 27 February 2026	Number of victims supported by OPCC commissioned services	↑	↑	Victim Support – Cases Created	2077	↑	↓
				No. of Restorative Interventions	61	↑	↓
	Victim Satisfaction	↑	↑ (66.6%)	Recorded Hate Crime	208	↑	↔
				Recorded Hate Incidents	28	↑	↓
	Legitimacy Assessment by HMICFRS	ADQ.	ADQ.	% people feeling safe in Dorset	89%	↑	↑
				Commissioning: Victim Services 25/26	£2.3m	↑	↑

Theme	RAG Q3	RAG Q4	Detail	Theme	RAG Q3	RAG Q4	Detail
Criminal Justice Service and Restorative Justice	↑	↑	Development of a proposal with <u>100 and First</u> for an Out of Court Resolution for individuals aged 18-25. The intervention will combine gym-based mentoring, group sessions, and one-to-one support to drive sustained behaviour change among 18 to 25-year-olds at risk of serious violence and repeat offending.	Support for Young People	↑	↑	The PCC has approved funding for a pilot programme delivering drug prevention education in junior schools. During this quarter, <u>Talk About Trust</u> has developed the session plans and supporting resources. An update on programme delivery and impact will be provided in the next reporting period.
Victims and Community	↑	↑	The PCC-funded Victims Champion continued to drive improvements to the Force’s response to victims, including extra training, improvements to reporting, and involvement in the new victim’s code consultation.	Vulnerability	↑	↑	The PCC wrote a blog highlighting the importance of <u>tackling online safety together</u> and joined the joint call to government to ban social media for under 16s and remove smartphones from schools .
				Hate Crime	↑	↑	The OPCC continued to support Dorset Police with the recently implemented Force Hate Crime Review Panel .

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In the Spotlight	Measures of Success	Target	Current	Additional Key Indicators		Q3	Q4
"I remain completely dedicated to ensuring our communities across Dorset remain protected. Dorset Police is making a positive difference, the Police and Crime Plan priorities continue to be fulfilled, and our county is and will continue to be a safe place to live, work and visit." PCC, 6 February 2026	Money secured from competitive national funds	↑	-- £1.1m	Total Commissioning Spend by OPCC (2025/26)	£3.3m		
	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 (Q3)	4.1		↔
				Absence Rates for Staff (Q3)	3.4		↑

Theme	RAG Q3	RAG Q4	Detail	Theme	RAG Q3	RAG Q4	Detail
Evidence Based Policing			The PCC issued a <u>response</u> to the Police Reform White paper . The PCC concluded that while there are some elements of the White Paper that he supported, he was concerned that proposals could undermine local accountability, community connection and public trust .	Philosophy and Co-Operation			The new all-age Appropriate Adult contract commenced in Dorset. The service, co-commissioned with Dorset Council and Bournemouth Christchurch and Poole Council, benefits from increased funding. It is hoped the service will deliver an improved service to children and vulnerable adults.
Funding			The OPCC attended a Home Office session relating to funding opportunities, providing feedback on the approach and gathering important information to prepare for the opportunities. These include: • VAWG perpetrator Intervention Fund; • Support for migrant Victims of DA; and • VAWG Advocacy Support Fund.	Efficiency			As detailed previously, the Force has refreshed its Organisational Learning Board , to best ensure that feedback can be allocated and tracked across the organisation and that lessons can be learned. The Director of Operations represents the PCC and is part of the Tier 1 membership which has now allocated and assessed a wide range of issues.

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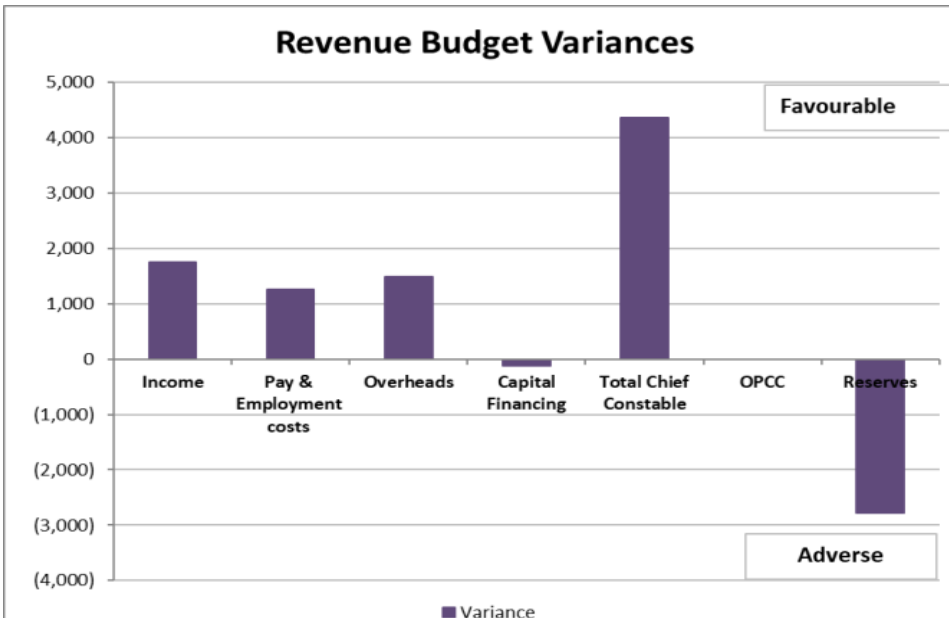


2025/26 QUARTER 4 FINANCIAL REPORT- OVERVIEW

The overall revenue spend for the year is £181.1m against a budget of £182.7m, a favourable variance of £1.576m or 0.86%, based on the unaudited year end position. This is after contributions to earmarked reserves for carry forward requests and other contributions of £2.787m.

This position has increased the General Fund Balance to £7.973m, including the planned increase, equivalent to 4.36% of Net Revenue Expenditure which is above the minimum level of reserves of 3%.

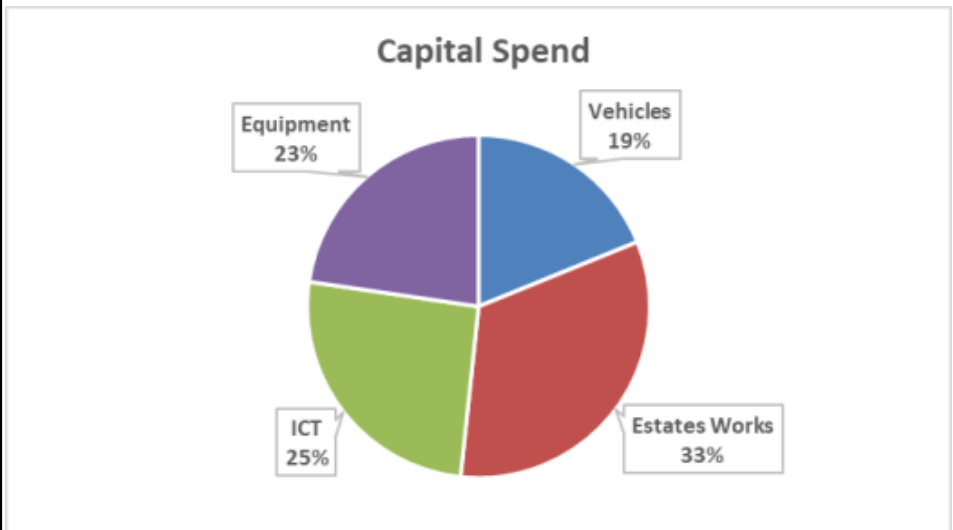
The graph below summarises the outturn revenue variances for the year to 31 March 2026.



CAPITAL

The Capital Programme delivered expenditure of £6.072m against a current budget of £9.887m for the year. The variance of £3.815m represents slippage of £3.450m and an underspend of £0.365m. The slippage has resulted in less borrowing required during the year and some revenue funding being put into the Capital Financing Reserve to fund spend next year.

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	Draft Outturn	Variance fav / (adverse)	Ref	Revenue Commentary
Chief Constable	£000's	£000's	£000's		
Income	(37,606)	(39,355)	1,749	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	161,067	159,809	1,258	R2	R2. A significant underspend in officer pay as a result of reduced officer numbers during the year although this is offset by a reduction in the ringfenced grant. Overtime also increased as a result. Police staff vacancies also resulted in underspends after the use of overtime and agency staff. Ill health retirements are significantly higher than budgeted.
Overheads	45,124	43,641	1,483	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	9,519	9,646	(127)	R4	R4. Savings from capital programme transferred to capital financing reserve. Additional contribution to the capital programme for capital costs of neighbourhood policing grant.
Total Chief Constable	178,104	173,741	4,363		
OPCC	3,198	3,198	0		
Total Net Revenue	181,302	176,939	4,363		R5. Carry forward requests totalling £2.537m have been transferred to the Budget Management Reserve and £0.250m set aside in a new Invest to Save reserve.
Expenditure					R6. The draft variance of £1.576m is equivalent to 0.86% of the total net budget has been transferred to General Balances.
Reserves	1,378	4,165	(2,787)	R5	
Net Budget	182,680	181,104	1,576	R6	

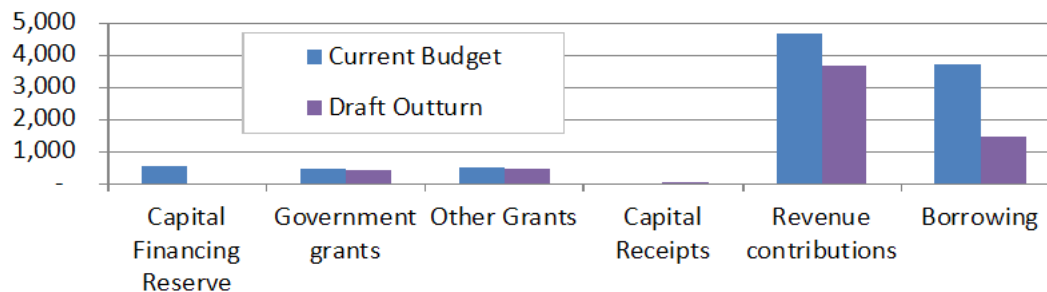


CAPITAL BUDGET MONITORING

2025/26	Current Budget £000's	Draft Outturn £000's	Variance Fav / (Adverse) £000's	Capital Programme Commentary
Capital Investment				
Vehicles	784	1,145	(361)	The final position on the capital programme as at 31 March 2026 is made up of slippage of £3.45m and an underspend of £0.365m. Slippage will be carried forward to 2026/27.
Estates Works	4,075	1,993	2,082	7 vehicles which were previously forecast to be delivered in 2026/27 were delivered before the year end resulting in the adverse variance.
ICT	3,311	1,556	1,755	Estates slippage was broadly in line with Q3 forecasts due to delayed starts and contractor issues
Equipment	2,017	1,378	639	ICT spend was also broadly in line with Q3 forecasts as a result of the delays in the Managed Service Contract.
Slippage	(300)	0	(300)	Equipment also had slippage of £0.46m 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.
Total Capital Programme	9,887	6,072	3,815	

CAPITAL FINANCING

Sources of Finance	Current Budget	Draft Outturn	Variance Fav / (Adverse)
Capital Financing Reserve	536	-	536
Government grants	474	435	39
Other Grants	508	449	59
Capital Receipts	-	23	(23)
Revenue contributions	4,664	3,692	972
Borrowing	3,705	1,473	2,232
Total Capital Funding	9,887	6,072	3,815



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USABLE RESERVES					
2025/26	Opening Balance at 1/4/25	Planned transfer to/(from) reserves	Actual Transfer to/(from) reserves	Draft Closing Balance at 31/3/26	Reserves Commentary
Reserve	£000's	£000's	£000's	£000's	
Budget Management Fund	1,248	(94)	2,443	3,691	Agreed carry forwards have been transferred to the Budget Management Fund, including resources to increase officer numbers from the start of the year, staffing within contact, and funds to accelerate the Productivity and Efficiency Reviews and delivery of PBB savings.
Police and Crime Plan Reserve	873	451	451	1,324	
Violence Reduction Reserve	666	(166)	(166)	500	
OPCC Legal Reserve	267	(17)	(17)	250	
OPCC Reserve	431	(97)	(97)	334	Delays in some commissioned projects have resulted in contributions to the Police and Crime Plan reserve to be used in future years.
Regional Collaboration Reserve	33	(20)	(20)	13	
Strategic Change Reserve	324	0	0	324	
Revenue Funding for capital	813	1,077	1,077	1,890	
Forensic Capability Network Reserve	265	(56)	(56)	209	Underspending in the capital programme has resulted in more funds being added to the Revenue funding for capital reserve to be used in future years.
Workforce Change Reserve	343	0	0	343	
Learning & Development Reserve	37	0	0	37	
Invest to Save Reserve	0	0	250	250	
Total Earmarked Reserves	5,300	1,078	3,865	9,165	A new Invest to Save Reserve has been created to provide funds for projects which need pump priming in order to deliver future savings
General Fund Balance (incl. final outturn transfer)	6,097	300	1,876	7,973	
Total Revenue Reserves	11,397	1,378	5,741	17,138	
Capital Receipts Reserve	2,670	0	309	2,979	
Total Usable Reserves	14,067	1,378	6,050	20,117	- The General Fund Balance increase to £7.973m or 4.36%, above the 3% minimum level required, but still below the maximum 5% level. - A capital receipt has been received during the year from the sale of 1 former police house.