

Cut Crime & Anti-Social Behaviour

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

- PCC awarded Op Relentless Community Grants to 11 community-based organisations.
- Officers used drones in Sandbanks road safety campaign to identify bad driving.

Make Policing More Visible & Connected

Uplift and Visibility	Connectivity and Engagement	Customer Service

- PCC published a Communication and Engagement leaflet and a Five Year On leaflet.
- The PCC launched a live facial recognition technology survey.

Fight Violent Crime and High Harm

Addiction	Violence Reduction	VAWG	DA & Stalking	Child Abuse	RASSO

- Parent webinar 'Keeping Our Children Safe' delivered to 60 parents.
- Specialist honour-based abuse training was delivered by Karma Nirvana.

Make Every Penny Count

Funding	Efficiency	Evidence Based Policing	Philosophy & Co-operation

- PCC wrote to the Home Secretary regarding the police funding formula.
- PCC confirmed his preferred candidate for Chief Constable of Dorset Police.

Put Victims & Communities First

Philosophy	CJS & RJ	Vulnerability	Hate Crime	Young People

- PCC launched the second Youth Survey, inviting young people to share their views.
- PCC signed a Gambling charter, recognising the harm inflicted by gambling.

Fight Rural Crime

Rural Resources	Country Watch	Fly-tipping	Wildlife Crime	Heritage Crime

- PCC responded to DEFRA's consultation on the proposal to ban trail hunting.
- The Heritage Watch membership continued to increase to during the quarter.

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In the Spotlight	Measures of Success	Target	Current	Additional Key Indicators		Q4	Q1
"I am committed to empowering communities across Dorset to deliver the solutions they know will be most effective locally, strengthening neighbourhoods and safeguarding vulnerable people... Help be a part of the positive action being taken in our county to tackle ASB – and keep Dorset one of the safest places in the country to live, work and visit." PCC, 2 April 2026	Total Crime	↓	↔ 12336	Non-dwelling burglary 25/26	166		↔
				Dwelling burglary 25/26	224		↔
	Total Police recorded ASB incidents	↓	↔ 4356	Killed or Seriously Injured (Q1)	71		↓
				Business Crime (Q1)	1693		↑
	Public Opinion	↑	-- 45%	Commissioning: Crime Prevention 25/26	£713k		

Theme	RAG Q4	RAG Q1	Detail	Theme	RAG Q4	RAG Q1	Detail
Crime and ASB			The PCC funded 11 community-based organisations through the <u>latest round</u> of the Op Relentless Community Fund, awarding £44,871, bringing the total to 53 projects and over £210,000. The PCC <u>welcomed</u> the Crime and Policing Act, which introduces expansion of drug testing on arrest and combating ASB.	Burglary & Acquisitive Crime			Performance data shows a 4% reduction in burglary from residential buildings over the proceeding 12-month period.
				Fraud & Cyber Crime			The PCC received an update from the call-blocker pilot , with data showing that nearly 2,000 calls have been blocked, with most clients reporting that the devices have stopped scam calls and improved their quality of life.
Road Safety			The OPCC completed a government consultation on the drink drive limit, supporting a position of lowering the drink drive limit to as close to zero as feasible. Officers used drones to help spot bad driving as part of a Sandbanks road safety campaign, with 70 motorists identified as offending and two arrests made.	Business & Retail Crime			181 businesses are now registered on the NICE Investigate system, enabling quicker uploading of CCTV evidence and statements and a key issue identified by the business community. Changes now mean that magistrates can consider Criminal Behaviour Orders as part of court cases, instead of prosecutors needing to make a specific application to court.

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In the Spotlight	Measures of Success	Target	Current	Additional Key Indicators		Q4	Q1
"I want to thank Dorset's residents. Community safety is a shared responsibility, and neighbourhood policing is strongest when policing and communities work together. By reporting concerns, engaging with local teams and helping shape local priorities, residents play a crucial role in keeping Dorset safe." PCC, 18 June 2026	Number of full-time equivalent police officers	↑	↑ (1,443)	Victim Satisfaction (Whole Experience)	73.7%		↑
				Victim Satisfaction (Actions Taken)	72%		↑
	Percentage of People who feel Dorset Police do a good job in their area	↑ 80%	-- 60%	Average 101 Triage Answer Time	54 secs		↓
				Average 101 SCH Answer Time	23.9 mins		↔
	Percentage of 999 calls answered within 10 seconds	↑ 90%	↓ 84%	Complaints received by Dorset Police (Q1)	424		↑
				Complaint Reviews received by OPCC (Q1)	27		↔

Theme	RAG Q4	RAG Q1	Detail
Uplift and Visibility			Ahead of the summer, the PCC scrutinised – and provided reassurance to the public about – the Force's planning for summer policing . The Force launched the <u>Good Safe Summer campaign</u> in May, bringing together the police, local authorities, businesses and community partners to help ensure that residents and visitors can enjoy everything the county has to offer safely and responsibly.
Engagement and Connectivity			The PCC launched two consultations this quarter – the second round of the youth engagement survey and a survey focussed on <u>live facial recognition</u> , with the latter asking members of the public what they think about the technology ahead of its first deployment within the county this summer.
Customer Service			The Communication and Engagement leaflet and a <u>Five Year On leaflet</u> were produced and are downloadable from the OPCC website – for ease of access, links to both leaflets are on the 'scrolling banner' prominently placed on the homepage. The PCC has personally given out more than 300 of these leaflets this year at community talks and the OPCC team also handed out a further 200 at events during this quarter. Dorset Police has also launched a 'Making the right call' <u>campaign</u> centred on encouraging the public to report incidents correctly to the relevant authority. For instance, not reporting dog fouling to the police. The OPCC has also supported and promoted the Force campaign via a PCC Newsletter.

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In the Spotlight	Measures of Success	Target	Current	Additional Key Indicators		Q4	Q1
“Given the increasing prevalence of ketamine use and the serious harm it causes, I urge the Government to provide clarity and act without further delay. Our communities deserve a response that reflects the scale of this growing threat, not dither and delay.” PCC, 23 June 2026	Most Serious Violence	↓	↔ 57	Domestic Abuse Crimes	2166		↑
				Domestic Abuse Incidents	2841		↔
	Domestic Abuse Crime and Incident Reports	↑	↔ 5,007	Violence Against the Person	4703		↔
				Domestic Violence, Sexual Harm and Stalking Prevention Orders 26/27	48		↑
	Effectiveness assessment by HMICFRS	ADQ.	ADQ.	Commissioning: Reducing Reoffending 25/26	£283k		

Theme	RAG Q4	RAG Q1	Detail	Theme	RAG Q4	RAG Q1	Detail
Domestic Abuse & Stalking			The PCC supported National Stalking Awareness Week 2026 , which took place from 20-26 April. This focused on communications material raising awareness of stalking behaviour, reducing risks and highlighting the link between stalking and homicide.	Violence Reduction			The parent webinar ‘ Keeping Our Children Safe ’ was delivered to 60 parents on the dangers of knife carrying, in partnership with Dorset Police. Parents received information on <u>knife crime</u> , the expected response, and practical advice on how to support children.
RASSO			The SARC provider considered recommendations following a UKAS assessment relating to the Forensic Science Regulator standards . The OPCC, Police and NHS England are working with the provider to enable delivery of these recommendations and achieve accreditation.	Child Abuse			The final needs assessment report was shared following the NHS commissioned Bluestar review . The finding are being considered by respective agencies prior to action being taken to make service improvements.
Addiction and Substance Misuse			The PCC met the Policing Minister to discuss Illegal Gateway Drugs and wrote to the ACMD about cannabis harm and enforcement. The ‘ Forget the Ket ’ campaign was viewed 198,000 times, with a 28% increase in treatment referrals.	Violence Against Women and Girls			Specialist honour-based abuse training was delivered by Karma Nirvana following the <u>successful funding bid</u> . The training gave insights to help officers understand the warning signs and sensitivities surrounding this type of offending.

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In the Spotlight	Measures of Success	Target	Current	Additional Key Indicators		Q4	Q1
"I am hugely proud of Dorset's beautiful countryside. It supports livelihoods, provides spaces for recreation and wellbeing, and forms an essential part of our heritage. Protecting it from waste crime and fly-tipping must remain a shared responsibility." PCC, 4 June 2026	Total Rural Crime and Incidents	↓	↓ 22	Number of fly tipping scenes attended by coordinator	60		↔
	Rural Resources	↔	↔	Rural Crime Team Engagement events in County LPA	19		↔
	Rural Public Opinion	↑	-- 53%	Poaching incidents and crimes	12		↓

Theme	RAG Q4	RAG Q1	Detail	Theme	RAG Q4	RAG Q1	Detail
Rural Resources			Dorset Police published guidance on establishing rural WhatsApp Groups and both the PCC and Force continue to <u>promote</u> the use of the Country Watch Dorset website . The Force also added a Rural Crime Community Engagement page to their website with a link to the guidance on Country Watch .	Country Watch			The pilot rural Neighbourhood Watch Scheme is targeting rural areas around Bridport. The local Crime Prevention Panel lead attended the Mobile Police Station and Community Contact points, which will continue over the summer.
Wildlife Crime			The PCC responded to DEFRA's consultation on the proposal to ban trail hunting and received a formal update on the Force's activity to tackle wildlife offences, including the destruction of bat habitats.				The Force considered a paper on the progress to better engage with rural communities – the plan is to identify SPOCs within each local area to promote the other Neighbourhood Watch Schemes across the county.
Waste Crime and Fly-Tipping			A trial began with covert CCTV cameras being deployed in two locations in East Dorset in partnership with Forestry England. The cameras were positioned in areas known for fly tipping to identify perpetrators.	Heritage Crime			The Heritage Watch membership increased to 138 during the quarter. Work is ongoing to continually increase membership, with over 150 emails/letters still to send out, and additional communications through the re-launch of the Dorset Alert system.

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In the Spotlight	Measures of Success	Target	Current	Additional Key Indicators		Q4	Q1
“Last year’s survey gave us valuable insight into the experiences and concerns of young people in Dorset. It has directly informed the work of my Violence Reduction and Prevention Team and enabled investment in initiatives that are already making a difference.” PCC, 21 May 2026	Number of victims supported by OPCC commissioned services	↑	↑	Victim Support – Cases Created	1794	↓	↓
				No. of Restorative Interventions	49	↓	↓
	Victim Satisfaction	↑	↑ (73.7%)	Recorded Hate Crime	274	↔	↔
				Recorded Hate Incidents	69	↑	↑
	Legitimacy Assessment by HMICFRS	ADQ.	ADQ.	% people feeling safe in Dorset	88%	↔	↔
				Commissioning: Victim Services 25/26	£2.79m		

Theme	RAG Q4	RAG Q1	Detail	Theme	RAG Q4	RAG Q1	Detail
Criminal Justice Service and Restorative Justice			The PCC approved a pilot programme for an Out of Court Resolution (OoCR) with <u>100 and First</u> . The intervention, for individuals aged 18-25, 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 <u>launched</u> the second OPCC Youth Survey , inviting young people across Dorset who are aged under 25 to share their views. This survey is a key part of our youth participation strategy, ensuring young people’s voices directly shape our work, particularly around preventing violence and reducing harm.
Victims and Community			The OPCC provided a response to the MOJ Victim Code Consultation . OPCC provided a response to the Victim Code Consultation run by APCC to inform their national response.	Vulnerability			The PCC <u>signed</u> a Gambling charter , recognising the harm inflicted by gambling and pledging support for those affected. This charter is the first of its kind to be signed by any police force in the southwest.
				Hate Crime			Launch of the use of the Restorative Dorset Hate Crime Awareness Course as a conditional caution from the 1 April 2026.

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In the Spotlight	Measures of Success	Target	Current	Additional Key Indicators		Q4	Q1
“Public confidence, transparency, and accountability are central to effective policing, and your feedback plays an important role in shaping how Dorset Police continue to serve our communities. Thank you for your help in keeping Dorset one of the safest places in the country.” PCC, 16 April 2026	Money secured from competitive national funds	↑	-- £1.1m	Total Commissioning Spend by OPCC (2025/26)	£3.79m		
	Budget Forecast	SEE FINANCE SLIDES	SEE FINANCE SLIDES	Absence Rates for Officers (Q4)	3.6		↔
				Absence Rates for Staff (Q4)	2.9		↔
	Efficiency assessment by HMICFRS	ADQ.	ADQ.	Small Grant Bids Awarded 2025/26	11		↔

Theme	RAG Q4	RAG Q1	Detail	Theme	RAG Q4	RAG Q1	Detail
Evidence Based Policing			Alongside the launch of a survey regarding the rollout of Live Facial Recognition (LFR) in the county, the OPCC has robustly scrutinised the development of policies, reporting of data and wider governance surrounding LFR technology.	Philosophy and Co-Operation			As chair of the Dorset Criminal Justice Board, the PCC was delighted to <u>invite residents</u> to the Bournemouth Crown Court Open Day . Professionals from a wide range of agencies were available to share their experiences, answer questions and raise awareness.
Funding			The PCC agreed to write to the Home Secretary with a pre-action letter regarding the police funding formula. The OPCC and PCC liaised with legal experts to collect data and evidence to prepare said letter. The PCC supported a bid to the Woman's Diversionary Fund through the charity Footprints and the Force Out of Court Resolution Team.	Efficiency			The PCC <u>announced</u> his preferred candidate for Chief Constable of Dorset Police following a detailed recruitment and selection process. As part of the ongoing Project Evolve work, OPCC attended the first round of Productivity and Efficiency Reviews (PERs) designed to identify opportunities to reduce process and bureaucracy, to make time and cash savings, and to find ways to improve public service.

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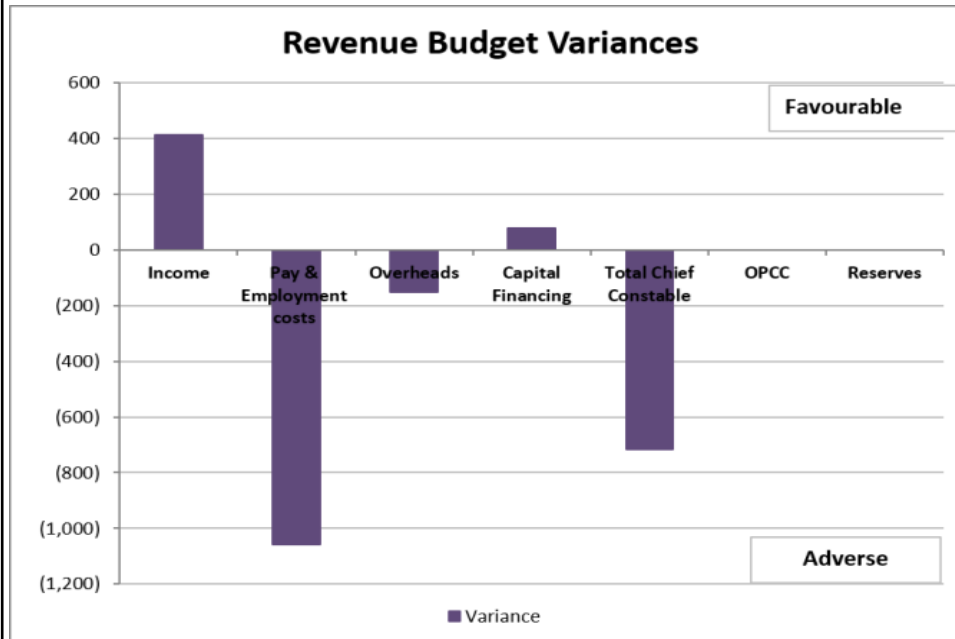


2026/27 QUARTER 1 FINANCIAL REPORT- OVERVIEW

The overall revenue spend for the year is forecast to be £194.8m against a budget of £194.1m, an adverse variance of £0.717m or 0.37%, based on the position as at 30 June 2026.

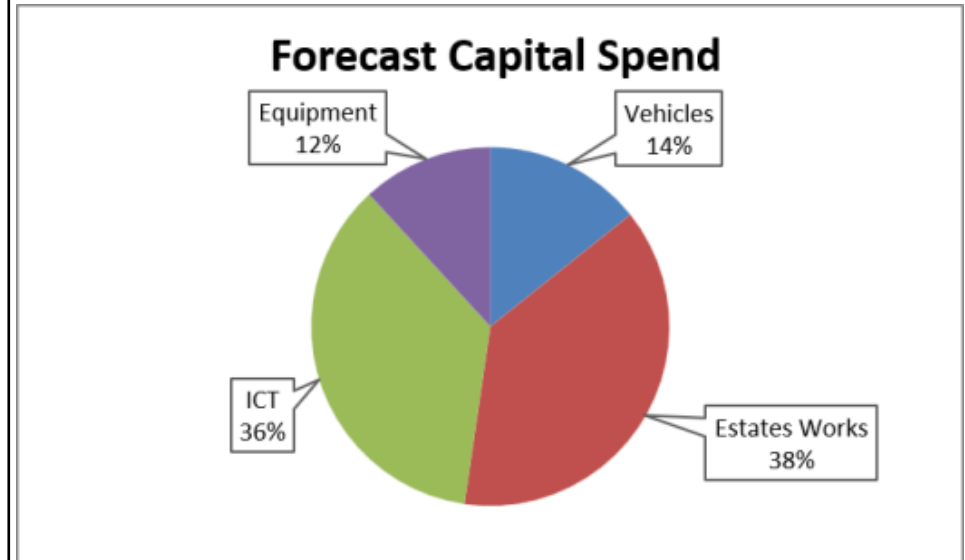
The current forecast would reduce the General Fund Balance to £7.256m, equivalent to 3.74% of Net Revenue Expenditure which is above the minimum level of reserves of 3%.

The graph below summarises the outturn revenue variances for the year to 31 March 2027.



CAPITAL

The Capital Programme is currently predicting expenditure of £12.094m against a current budget of £15,378m for the year, after including budgets carried forward from 2025/26. The variance of £3.284m represents slippage of £2.870m and an underspend of £0.414m. The graph below shows the allocation of the capital spend for 2026/27.



Funding for the programme will come primarily from revenue contributions and the capital financing reserve with the balance being funded from borrowing.

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

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REVENUE BUDGET MONITORING

2026/27	Current Budget	Actual to Date	Forecast Outturn	Variance fav / (adverse)	Ref	Revenue Commentary
Chief Constable	£000's	£000's	£000's	£000's		
Income	(32,893)	(6,364)	(33,308)	415	R1	R1. Forecast increased income from Proceeds of Crime Act and income from other forces.
Pay & Employment costs	168,467	41,966	169,526	(1,059)	R2	R2. Increased costs of Police Officer overtime, higher than budgeted ill health retirements and slightly higher numbers of police officers to ensure compliance with Neighbourhood Policing Guarantee conditions.
Overheads	48,844	12,381	48,996	(152)	R3	R3. Increased costs relating to fuel, motor insurance and liability claims. Partially offset by reduced costs relating to PFI contracts as inflation was less than budgeted, savings in business rates and reduced rental sites.
Capital Financing	7,382	293	7,303	79	R4	R4. Reduced cost of Minimum Revenue Provision as a result of slippage in the capital programme from 2025/26.
Total Chief Constable	191,800	48,276	192,517	(717)		
OPCC	4,112	598	4,112	0		
Total Net Revenue Expenditure	195,912	48,874	196,629	(717)		R5. The forecast variance of £0.717m is equivalent to 0.37% of the total net budget.
Reserves	(1,853)	(1,034)	(1,853)	0		
Net Budget	194,059	47,840	194,776	(717)	R5	

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CAPITAL BUDGET MONITORING

2026/27	Current Budget	Actual to Date	Forecast Outturn	Variance Fav / (Adverse)	Capital Programme Commentary
	£000's	£000's	£000's	£000's	
Capital Investment					
Vehicles	1,580	12	1,728	(148)	The forecast year end variance is made up of £2.870m slippage and £0.414m of underspend, after offsetting the budgeted slippage assumption.
Estates Works	6,417	218	4,599	1,818	Vehicle replacement costs are currently forecasting a small overspend due to a higher number of write off replacements than anticipated.
ICT	5,750	180	4,336	1,414	Two re-roofing projects are due to start later in the financial year and work on installing the next phase of solar panels is not due to start until 2027/28 leading to slippage of £1.172m within Estates. Underspends on two projects, primarily the SEC roofing project, amount to £0.646m.
Equipment	1,831	54	1,431	400	The ICT forecast variance is almost entirely slippage, primarily relating to network development and resilience projects and issues with suppliers.
Slippage	(200)	0	0	(200)	
Total Capital Programme	15,378	464	12,094	3,284	The Equipment variance is made up of £0.335mn slippage and underspends of £0.065m. The slippage is largely relating to regional South West Forensics projects and therefore also relates to lower contributions from regional forces, shown within the 'Other Grants' funding line.
Sources of Finance					
Capital Financing Reserve	1,570	-	1,899	(329)	Budgeted slippage is currently being offset against planned underspends.
Government grants	-	-	-	-	
Other Grants	245	-	21	224	The full balance of the Capital Financing Reserve is now forecast to be used in 2026/27 to minimise the amount of borrowing used to fund shorter life assets. However there is still over £2m of borrowing on assets with estimated lives of 10 years forecast to be required.
Revenue contributions	5,335	246	5,335	-	
Borrowing	8,228	218	4,839	3,389	
Total Capital Funding	15,378	464	12,094	3,284	

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USABLE RESERVES					
2026/27	Opening Balance at 1/4/26	Planned transfer to/(from) reserves	Actual Transfer to/(from) reserves	Forecast Closing Balance at 31/3/27	Reserves Commentary
Reserve	£000's	£000's	£000's	£000's	
Budget Management Fund	3,691	(1,544)	(1,034)	2,147	- This table sets out the reserves position at the start of the year and the planned transfers to and from reserves. - Some transfers relating to carry forwards have been made with others to be made during the year. - Transfers relating to OPCC reserves will be made nearer the year end once actual costs are known. - If the forecast variance remains at the year end, this would reduce the General Fund Balance to £7.256m or 3.74%, 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	1,324	(39)	0	1,285	
Violence Reduction Reserve	500	(220)	0	280	
OPCC Legal Reserve	250	0	0	250	
OPCC Reserve	334	(50)	0	284	
Regional Collaboration Reserve	13	0	0	13	
Strategic Change Reserve	324	0	0	324	
Revenue Funding for capital	1,890	0	0	1,890	
Forensic Capability Network Reserve	209	0	0	209	
Workforce Change Reserve	343	0	0	343	
Learning & Development Reserve	37	0	0	37	
Invest to Save Reserve	250	0	0	250	
Total Earmarked Reserves	9,165	(1,853)	(1,034)	7,312	
General Fund Balance (incl. forecast variance)	7,973	(717)	0	7,256	
Total Revenue Reserves	17,138	(2,570)	(1,034)	14,568	
Capital Receipts Reserve	2,979	0	0	2,979	
Total Usable Reserves	20,117	(2,570)	(1,034)	17,547	