

## COUNCIL TAX 2019/20

Dorset Police & Crime Commissioner (PCC), Martyn Underhill, has set the annual policing budget for 2019/20 including raising the Policing element of the council tax by £24 a year\* (Band D).

Following a formal request from the Chief Constable, strong levels of public endorsement from those who took part in the annual precept survey and the unanimous support received from the Police and Crime Panel, the PCC has decided to raise the policing precept for the year.

The PCC has a statutory obligation to set the police budget and precept. For more information on why the PCC chose to raise the precept, please [click here](#).

2018/19 £'s	POLICING PRECEPT CONTRIBUTIONS (PROPERTY TYPE)	2019/20 £'s
137.72	Band A	153.72
160.67	Band B	179.34
183.63	Band C	204.96
206.58	Band D*	230.58
252.49	Band E	281.82
298.39	Band F	333.06
344.30	Band G	384.30
413.16	Band H	461.16

2018/19 £000's	WHERE THE MONEY COMES FROM	2019/20 £000's
65,668	Formula Funding Government Grants	66,881
2,233	Specific Government Grants	3,089
5,238	PFI specific grant	5,237
4,001	Income generated by Dorset Police	4,076
3,729	Other grants, reimbursements and contributions	3,623
2,339	Contribution from Reserves	1,146
841	Council Tax collection fund surplus	951
59,006	Council Tax requirement	66,836
<b>143,055</b>	<b>Total funding and income</b>	<b>151,839</b>

2018/19 £000's	WHERE THE MONEY IS SPENT	2019/20 £000's
	<b>Dorset Police</b>	
109,143	Dorset Police employees	113,345
4,658	Premises	5,076
8,025	PFI building costs	8,219
2,180	Transport	2,285
9,957	Supplies and Services	12,245
4,559	Specialist Police Support Services	5,442
1,359	Capital Financing Costs	1,754
<b>139,881</b>	<b>Total Dorset Police expenditure</b>	<b>148,366</b>

	<b>Office of the Police &amp; Crime Commissioner (OPCC)</b>	
1,278	Employees and office costs	1,072
1,896	Commissioned services	2,401
<b>3,174</b>	<b>Total OPCC expenditure</b>	<b>3,473</b>
<b>143,055</b>	<b>Gross Expenditure</b>	<b>151,839</b>

<b>COUNCIL TAX REQUIREMENT</b>	
	<b>£000's</b>
2018/19 Council Tax Requirement	59,006
2019/20 Council Tax Requirement	66,836
<b>Increase in Council Tax Requirement</b>	<b>7,830</b>
<b>WHY THE COUNCIL TAX REQUIREMENT HAS INCREASED IN 2019/20</b>	
	<b>£000's</b>
Pay and price inflation	3,314
Pension changes	2,255
Service developments and improvements	1,774
Changes in Government grants and other income	908
Capital projects financing	535
Savings, reductions and re-investment (net)	(956)
	<b>7,830</b>

<b>2018/19 FTE</b>	<b>EMPLOYEE NUMBERS</b>	<b>2019/20 FTE</b>
1,201	Police Officers	1,200
1,097	Police staff, including Police Community Support Officers	1,120
273	Special Constables / Volunteers	278

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