

DORSET POLICE SPENDING PLANS

WHERE THE MONEY IS SPENT

2016/2017 £000s		2017/2018 £000s
105,056	Dorset Police Employees	107,047
4,688	Premises	4,896
7,904	PFI Unitary Charges	8,035
1,995	Transport	1,917
6,576	Supplies and Services	7,228
6,400	Specialist Police Support Services	6,219
128	Capital Financing Costs	128
(264)	Contribution to Reserves	(1,244)
132,483	Total Dorset Police Expenditure	134,226
827	OPCC Employees	964*
303	OPCC Running Costs	303
1,004	Commissioned Services	1,004
898	Grant-funded Commissioned Services	898
(898)	Victim Services	(898)
2,134	Total OPCC Expenditure	2,271
134,617	Gross Expenditure	136,497

WHERE THE MONEY COMES FROM

2016/2017		2017/2018
(4,224)	Income Generated by Dorset Police	(4,392)
(5,238)	PFI Specific Grant (Credits)	(5,238)
(1,340)	Specific Government Grants	(2,217)
(2,746)	Other Grants, Reimbursements and Contributions	(3,393)
13,548	Total	15,240
121,069	Remaining Budget Requirement	121,257

66,487	Police Grant	65,668
54,582	Balance to be met by Council Tax payers	55,589
121,069	Total Funding	121,257

HOW THE PROPORTION OF COSTS PAID FOR BY COUNCIL TAX HAS CHANGED

	£000s
Met by Council Tax payers in 2016/2017	54,582
Savings, reductions and re-investment (net)	(3,898)
Changes in main and specific Government grants	59
Pay and price inflation	2,646
Statutory cost changes	503
Revenue effect of new buildings and other prior year schemes	711
Service developments and improvements	986
To be met by Council Tax payers in 2017/2018	55,589

COUNCIL TAX BANDS

2016/2017 £	PROPERTY TYPE	2017/2018 £
127.20	Band A	129.72
148.40	Band B	151.34
169.60	Band C	172.96
190.80	Band D	194.58
233.20	Band E	237.82
275.60	Band F	281.06
318.00	Band G	324.30
381.60	Band H	389.16

EMPLOYEE NUMBERS

2016/2017 FTE		2017/2018 FTE
1,200	Police Officers	1,200
1,083	Police staff, including Police Community Support Officers	1,148
500	Special Constables / Volunteers	500