

POLICE AND CRIME PANEL - 6 FEBRUARY 2026

Detailed 2026/27 Budget Requirement

Category	Description	25/26 Agreed Plan £000's	26/27 Draft Plan £000's	27/28 MTFS Plan £000's	28/29 MTFS Plan £000's	29/30 MTFS Plan £000's
Pay & Employment Costs	Police Officer Pay	99,894	104,477	107,970	111,115	114,434
	Police Officer Overtime	3,488	4,034	3,896	3,955	3,812
	Police Staff Pay	50,582	51,521	52,991	54,029	55,558
	Police Staff Overtime	919	964	947	958	934
	Restructure, Training & Conference Costs	1,023	1,077	1,087	1,059	1,059
	Police Officer Injury/Ill Health/Death Pensions	2,633	3,177	3,408	3,643	3,884
	Other Employee Expenses	564	787	801	811	818
Pay & Employment Costs Total		159,103	166,037	171,110	175,570	180,501
Overheads	Premises Related Expenditure	20,767	21,037	21,386	21,795	22,222
	Supplies and Services	7,652	8,385	9,192	10,264	11,313
	Communications and Computing	9,703	9,976	10,348	10,534	10,803
	Transport Related Expenditure	2,423	2,753	2,800	2,848	2,899
	Third Party Payments	7,484	7,546	7,781	7,846	7,990
Overheads Total		48,030	49,698	51,508	53,287	55,225
Grant, Trading & Reimbursement Income	Government & Overseas Funding	(21,463)	(18,734)	(18,772)	(18,782)	(18,787)
	Interest/ Investment Income	(568)	(414)	(447)	(487)	(326)
	Local Government /Partnership Funding	(574)	(399)	(399)	(399)	(399)
	Reimbursed Services	(6,175)	(6,555)	(6,675)	(6,793)	(6,851)
	Sales, Fees, Charges and Rents	(5,755)	(6,458)	(6,593)	(6,990)	(6,857)
	Special Police Services	(318)	(318)	(318)	(318)	(318)
Grant, Trading & Reimbursement Income Total		(34,854)	(32,878)	(33,204)	(33,770)	(33,539)
Capital Financing and Contributions	Interest Paid	721	738	905	879	968
	Loan Charges	107	107	107	60	0
	Minimum Revenue Provision	1,317	1,302	1,736	2,017	2,421
	Revenue Contribution to Capital	4,421	4,835	5,568	5,589	5,563
Capital Financing and Contributions Total		6,566	6,982	8,317	8,545	8,952
Transfers to / (from) Reserves	Transfers to/from Revenue and Capital Reserves	467	417	517	650	750
Transfers to / (from) Reserves Total		467	417	517	650	750
Total Force		179,312	190,255	198,238	204,282	211,890
Office of the PCC	Dorset Office of the PCC	1,786	1,868	1,917	1,967	2,024
PCC Commissioning	Dorset PCC Commissioning	1,504	1,788	1,907	1,964	2,023
Office of the PCC	Violence Reduction Unit	269	456	474	491	504
Office of the PCC	Transfers to/from Revenue reserves	(190)	(309)	(245)	(185)	(190)
Total OPCC		3,369	3,803	4,052	4,238	4,362

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Net Revenue Expenditure	182,68 1	194,05 9	202,29 0	208,52 0	216,25 1
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