

The Office of the Police and Crime Commissioner for Leicestershire
Budget Requirement and Precept 2021/22

		Precept Increase	6.43%	2.00%	2.00%	2.00%
2020/21 Approved Budget £		2021/22 Revenue Budget £	2022/23 Revenue Budget £	2023/24 Revenue Budget £	2024/25 Revenue Budget £	
104,670,112	Police Pay & Allowances	115,280,293	116,448,287	121,652,105	123,261,446	
44,352,536	Staff Pay & Allowances	47,204,780	48,205,920	49,785,869	51,458,369	
6,433,948	PCSO Pay & Allowances	6,722,379	6,909,951	7,161,497	7,427,194	
155,456,596		169,207,452	171,564,158	178,599,471	182,147,009	
9,588,093	Regional Collaboration	9,462,279	9,660,163	9,853,339	10,050,483	
3,460,630	Police Pensions	3,429,844	3,540,930	3,654,238	3,769,813	
34,929,144	Non-Pay Expenditure	37,261,708	40,629,560	43,894,912	45,282,856	
3,452,895	Inflation Contingency	1,754,575	1,781,673	1,581,673	1,581,673	
(14,220,908)	Income	(13,545,660)	(13,689,668)	(13,936,694)	(14,195,919)	
37,209,853		38,362,746	41,922,658	45,047,469	46,488,906	
192,666,449	Force Budget Requirement (excl. OPCC)	207,570,198	213,486,816	223,646,940	228,635,915	
1,332,088	OPCC	1,402,352	1,433,132	1,472,266	1,513,571	
4,395,961	Commissioning	4,343,820	4,280,736	4,288,783	4,288,783	
5,728,049		5,746,172	5,713,868	5,761,048	5,802,354	
198,394,498	Gross Budget Requirement	213,316,370	219,200,684	229,407,988	234,438,269	
(1,277,870)	Specific Grant - Victims and Witnesses	(1,277,870)	(1,277,870)	(1,277,870)	(1,277,870)	
(1,902,540)	Home Office Pension Grant	(1,902,540)	(1,902,540)	(1,902,540)	(1,902,540)	
(2,500,000)	Home Office Uplift Grant	(1,500,000)	(2,216,831)	(2,216,831)	(2,216,831)	
5,778,817	Investment	4,490,017	4,446,466	4,120,208	4,164,856	
	- Revenue contribution to capital	227,000	-	-	-	
	- Efficiency Savings	(500,000)	(500,000)	(500,000)	(500,000)	
1,369,894	Use of reserves for specific projects	(364,325)	(321,255)	107,989	121,387	
	- General transfer (from)/to reserves	83,428	(3,899,978)	(9,354,913)		
199,862,799	Net Budget Requirement	212,572,080	213,528,676	218,384,032	232,827,272	
	- Surplus / (Funding Gap)	-	-	(2,318,773)	(13,761,168)	
	- Transfers into Reserves					
199,862,799	Net Revenue Budget	212,572,080	213,528,676	216,065,259	219,066,104	
	Funding					
71,002,112	Police Grant	75,864,611	75,864,611	75,864,611	75,864,611	
42,608,439	Business Rates	44,907,386	44,907,386	44,907,386	44,907,386	
7,020,391	Council Tax Support Grant	8,120,391	7,020,391	7,020,391	7,020,391	
1,910,530	Council Tax Freeze Grant	1,910,530	1,910,530	1,910,530	1,910,530	
492,414	Collection Fund Surplus / (Deficit)	(167,000)	(167,000)	(167,000)	-	
76,828,913	Precept	81,936,162	83,992,758	86,529,341	89,363,186	
199,862,799		212,572,080	213,528,676	216,065,259	219,066,104	

£	Precept by Billing Authority	£	£	£	£
7,903,353	Blaby	8,434,145	8,645,842	8,906,946	9,198,650
13,435,739	Charnwood	14,468,569	14,831,730	15,279,648	15,780,058
8,425,837	Harborough	9,024,682	9,251,201	9,530,588	9,842,716
9,095,092	Hinckley & Bosworth	9,611,374	9,852,619	10,150,169	10,482,588
17,749,051	Leicester City	18,766,451	19,237,489	19,818,461	20,467,518
4,416,634	Melton	4,738,312	4,857,244	5,003,933	5,167,812
8,066,266	North West Leicestershire	8,648,588	8,865,668	9,133,411	9,432,531
4,086,310	Oadby & Wigston	4,358,600	4,468,000	4,602,934	4,753,681
3,650,631	Rutland	3,885,441	3,982,965	4,103,251	4,237,633
76,828,913		81,936,162	83,992,758	86,529,341	89,363,186
329,412	Council Tax Base	330,081	331,732	335,049	339,237

£	Precept by Band	£	£	£	£
155.4868	Band A	165.4868	168.7965	172.1725	175.6159
181.4013	Band B	193.0679	196.9293	200.8679	204.8853
207.3157	Band C	220.6491	225.0620	229.5633	234.1546
233.2302	Band D	248.2302	253.1948	258.2587	263.4239
285.0591	Band E	303.3925	309.4603	315.6495	321.9625
336.8881	Band F	358.5547	365.7258	373.0403	380.5012
388.7170	Band G	413.7170	421.9913	430.4312	439.0398
466.4604	Band H	496.4604	506.3896	516.5174	526.8478

£233.2302	Band D Council Tax	£248.2302	£253.1948	£258.2587	£263.4239
4.48%	% Increase	6.43%	2.00%	2.00%	2.00%
10.00	£ Increase	15.00	4.96	5.06	5.17
19.2p	Increase per week in Pence	28.8p	9.5p	9.7p	9.9p

Summary of Assumptions

Reduction in Core Grant Funding	0.00%	0.00%	0.00%	0.00%
Precept increases	6.43%	2.00%	2.00%	2.00%
Tax Base increases	0.20%	0.50%	1.00%	1.25%
Pay Inflation	0.00%	1.75%	2.00%	2.00%
Non-Pay Inflation	2.00%	2.00%	2.00%	2.00%

Budget Equalisation Reserve

	2021/22 £	2022/23 £	2023/24 £	2024/25 £
Balance B/Fwd	12,576,002	13,254,891	9,354,913	-
Transfers to BER (from General Reserve)	750,000			
Other Transfers from BER to fund the base	83,428			
Transfers from BER for specific purposes	(154,539)	(3,899,978)	(9,354,913)	-
Balance c/fwd	13,254,891	9,354,913	-	-