

The Office of the Police and Crime Commissioner for Leicestershire
Budget Requirement and Precept 2023/24

Version Date 20/01/2023

		Precept Increase	5.81%	3.66%	3.53%	3.41%
2022-23		2023/24	2024/25	2025/26	2026/27	
Approved Budget		Revenue Budget	Revenue Budget	Revenue Budget	Revenue Budget	
£		£	£	£	£	
119,563,765	Police Pay & Allowances	126,328,395	134,301,608	136,229,123	139,540,649	
49,940,339	Staff Pay & Allowances	55,655,399	56,807,017	58,980,437	60,762,784	
6,843,200	PCSO Pay & Allowances	7,236,558	7,511,108	7,723,975	7,942,259	
176,347,304		189,220,352	198,619,733	202,933,535	208,245,692	
9,847,477	Regional Collaboration	9,848,533	10,081,060	10,282,681	10,488,335	
3,580,729	Police Pensions	3,802,012	4,007,687	4,130,070	4,254,902	
39,779,751	Non-Pay Expenditure	46,249,877	47,278,084	48,998,159	50,116,222	
3,745,535	Inflation Contingency	3,678,930	1,359,161	1,359,161	1,359,161	
(15,300,969)	Income	(16,621,400)	(16,840,411)	(17,089,238)	(17,302,014)	
41,652,524		46,957,952	45,885,581	47,680,834	48,916,605	
217,999,827	Force Budget Requirement (excl. OPCC)	236,178,304	244,505,314	250,614,369	257,162,297	
1,567,397	OPCC	1,631,712	1,664,346	1,697,633	1,731,586	
4,437,888	Commissioning	4,560,292	4,681,582	4,782,561	4,861,799	
6,005,286		6,192,004	6,345,928	6,480,194	6,593,384	
224,005,113	Gross Budget Requirement	242,370,308	250,851,242	257,094,562	263,755,682	
(1,281,464)	Specific Grant - Victims and Witnesses	(1,278,828)	(1,278,828)	(1,278,828)	(1,278,828)	
(1,902,540)	Home Office Pension Grant	(1,902,540)	(1,902,540)	(1,902,540)	(1,902,540)	
(2,000,000)	Home Office Uplift Grant	(4,100,000)	(4,100,000)	(4,100,000)	(4,100,000)	
1,852,685	Investment	2,239,086	4,051,689	3,569,606	3,479,948	
2,995,381	Revenue contribution to capital	-	-	-	-	
-	Efficiency Savings	(3,914,020)	-	-	-	
(411,086)	Use of reserves for specific projects	(2,245,645)	(2,592,060)	(1,794,047)	234,968	
-	General transfer (from)/to reserves	(982,347)	-	-	-	
223,258,089	Net Budget Requirement	230,186,014	245,029,503	251,588,754	260,189,230	
-	Surplus / (Funding Gap)	-	(7,805,161)	(9,391,553)	(12,891,993)	
-	Transfers into Reserves	-	-	-	-	
223,258,089	Net Revenue Budget	230,186,014	237,224,342	242,197,201	247,297,237	
	Funding					
79,768,566	Police Grant	80,047,619	82,237,619	82,237,619	82,237,619	
47,570,114	Business Rates	47,735,297	47,735,297	47,735,297	47,735,297	
7,020,391	Council Tax Support Grant	7,020,391	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	
531,336	Collection Fund Surplus / (Deficit)	500,000	500,000	500,000	500,000	
86,457,152	Precept	92,972,177	97,820,505	102,793,364	107,893,400	
223,258,089		230,186,014	237,224,342	242,197,201	247,297,237	

£	Precept by Billing Authority		£	£	£	£
		Tax Bases				
8,843,411	Blaby	34,369.72	9,390,845	9,880,561	10,382,855	10,897,994
15,188,842	Charnwood	59,186.30	16,171,485	17,014,798	17,879,772	18,766,867
9,655,059	Harborough	38,251.46	10,451,454	10,996,478	11,555,501	12,128,821
10,073,689	Hinckley & Bosworth	39,421.30	10,771,090	11,332,782	11,908,902	12,499,756
19,883,984	Leicester City	79,046.00	21,597,754	22,724,038	23,879,250	25,064,006
4,998,918	Melton	19,698.38	5,382,192	5,662,864	5,950,744	6,245,987
9,188,089	North West Leicestershire	36,394.00	9,943,940	10,462,498	10,994,376	11,539,855
4,545,407	Oadby & Wigston	17,986.70	4,914,510	5,170,792	5,433,658	5,703,246
4,079,753	Rutland	15,916.64	4,348,907	4,575,694	4,808,307	5,046,868
86,457,152		340,270.50	92,972,177	97,820,505	102,793,364	107,893,400
334,807	Council Tax Base		340,271	345,375	350,555	355,814

£	Precept by Band		£	£	£	£
		Apportionment				
172.1535	Band A	6/9	182.1535	188.8201	195.4868	202.1535
200.8457	Band B	7/9	212.5124	220.2902	228.0679	235.8457
229.5380	Band C	8/9	242.8713	251.7602	260.6491	269.5380
258.2302	Band D	9/9	273.2302	283.2302	293.2302	303.2302
315.6147	Band E	11/9	333.9480	346.1702	358.3925	370.6147
372.9992	Band F	13/9	394.6658	409.1103	423.5547	437.9992
430.3837	Band G	15/9	455.3837	472.0503	488.7170	505.3837
516.4604	Band H	18/9	546.4604	566.4604	586.4604	606.4604

£258.2302	Band D Council Tax	£273.2302	£283.2302	£293.2302	£303.2302
4.03%	% Increase	5.81%	3.66%	3.53%	3.41%
10.00	£ Increase	15.00	10.00	10.00	10.00
19.2p	Increase per week in Pence	28.8p	19.2p	19.2p	19.2p

Summary of Assumptions

Changes in Core / Uplift Funding	1.96%	1.66%	0.00%	0.00%
Precept increases	5.81%	3.66%	3.53%	3.41%
Precept increases £	£ 15.00	£ 10.00	£ 10.00	£ 10.00
Tax Base increases	1.50%	1.50%	1.50%	1.50%
Pay Inflation	2.00%	2.00%	2.00%	2.00%
Non-Pay Inflation	2.00%	2.00%	2.00%	2.00%
Police Officer FTE	2242	2242	2242	2242
PCSO FTE - (modelled at av average of 151 FTEs)	200	200	200	200

Budget Equalisation Reserve

	2023/24	2024/25	2025/26	2026/27
	£	£	£	£
Balance B/Fwd	13,737,943	9,616,101	6,413,588	4,324,575
Transfers to BER (from General Reserve)				
Other Transfers from BER	(982,347)			
Transfers from BER for specific purposes	(3,139,495)	(3,202,513)	(2,089,013)	(60,000)
Balance c/fwd	9,616,101	6,413,588	4,324,575	4,264,575