

The Office of the Police and Crime Commissioner for Leicestershire  
Budget Requirement and Precept 2018/19

Version date 18/01/18

		Precept Increase	6.41%	6.02%	1.99%	1.99%	1.99%
2017/18		2018/19	2019/20	2020/21	2021/22	2022/23	
Approved Budget		Revenue Budget	Revenue Budget	Revenue Budget	Revenue Budget	Revenue Budget	Revenue Budget
£		£	£	£	£	£	£
90,909,637	Police Pay & Allowances	92,334,858	94,398,746	95,791,881	96,538,217	97,601,615	
38,446,794	Staff Pay & Allowances	39,882,817	42,647,633	44,026,888	45,543,567	47,099,391	
7,764,375	PCSO Pay & Allowances	7,565,605	7,253,183	6,812,363	6,717,028	6,985,555	
10,153,121	Regional Collaboration	10,316,378	10,520,770	10,739,523	10,962,616	11,190,229	
3,521,524	Police Pensions	3,599,776	3,681,636	3,760,011	3,839,953	3,921,493	
26,540,972	Non-Pay Expenditure	28,055,412	30,716,607	31,431,950	32,381,179	33,113,732	
3,440,425	Inflation Contingency	3,707,561	20,000	20,000	20,000	20,000	
(11,350,406)	Income	(11,678,316)	(11,761,531)	(11,951,200)	(12,151,512)	(12,361,198)	
<b>169,426,443</b>	<b>Force Budget Requirement (excl. OPCC)</b>	<b>173,784,091</b>	<b>177,477,045</b>	<b>180,631,415</b>	<b>183,851,048</b>	<b>187,570,817</b>	
1,150,987	OPCC	1,206,371	1,245,055	1,284,782	1,325,574	1,367,455	
4,668,359	Commissioning	4,151,355	4,151,355	4,151,355	4,151,355	4,151,355	
<b>5,819,346</b>		<b>5,357,726</b>	<b>5,396,410</b>	<b>5,436,137</b>	<b>5,476,929</b>	<b>5,518,810</b>	
<b>175,245,788</b>	<b>Gross Budget Requirement</b>	<b>179,141,817</b>	<b>182,873,456</b>	<b>186,067,552</b>	<b>189,327,976</b>	<b>193,089,627</b>	
(1,237,845)	Specific Grant - Victims and Witnesses	(1,243,516)	(1,243,516)	(1,243,516)	(1,243,516)	(1,243,516)	
115,206	Investment	1,314,643	1,808,802	1,851,047	1,891,638	1,932,718	
-	Revenue contribution to capital	2,100,000	-	-	-	-	
(451,860)	Efficiency Savings	-	-	-	-	-	
(2,032,176)	Use of reserves for specific projects	(1,488,260)	(1,040,947)	(1,041,913)	(1,012,579)	(259,903)	
-	General transfer from reserves	(3,570,097)	(1,177,016)	-	-	-	
<b>171,639,113</b>	<b>Net Budget Requirement</b>	<b>176,254,587</b>	<b>181,220,778</b>	<b>185,633,170</b>	<b>188,963,519</b>	<b>193,518,926</b>	
-	<b>Surplus / (Funding Gap)</b>	-	-	<b>(3,417,479)</b>	<b>(5,633,903)</b>	<b>(8,953,011)</b>	
<b>171,639,113</b>	<b>Net Revenue Budget</b>	<b>176,254,587</b>	<b>181,220,778</b>	<b>182,215,691</b>	<b>183,329,616</b>	<b>184,565,915</b>	
	<b>Funding</b>						
64,432,578	Police Grant	64,432,578	64,432,578	63,405,489	62,392,779	61,394,247	
39,093,198	Business Rates	39,093,198	39,093,198	38,545,893	38,006,251	37,474,163	
7,020,391	Council Tax Support Grant	7,020,391	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	1,910,530	
1,093,561	Collection Fund Surplus	704,664	700,000	700,000	700,000	700,000	
58,088,855	Precept	63,093,226	68,064,082	70,633,388	73,299,665	76,066,584	
<b>171,639,113</b>		<b>176,254,587</b>	<b>181,220,779</b>	<b>182,215,691</b>	<b>183,329,616</b>	<b>184,565,915</b>	

<b>Precept by Billing Authority</b>			£	£	£	£	£
£		Tax Bases	£	£	£	£	£
6,075,369	Blaby	32,944.05	6,563,450	7,080,557	7,347,836	7,625,203	7,913,040
10,219,680	Charnwood	55,525.80	11,062,416	11,933,979	12,384,466	12,851,957	13,337,093
6,268,842	Harborough	34,663.80	6,906,076	7,450,177	7,731,409	8,023,255	8,326,117
6,995,295	Hinckley & Bosworth	38,118.00	7,594,257	8,192,577	8,501,833	8,822,761	9,155,803
13,260,579	Leicester City	71,632.00	14,271,258	15,395,631	15,976,791	16,579,885	17,205,743
3,390,776	Melton	18,379.50	3,661,751	3,950,246	4,099,361	4,254,104	4,414,688
5,853,191	North West Leicestershire	32,852.00	6,545,111	7,060,773	7,327,305	7,603,897	7,890,930
3,212,065	Oadby & Wigston	17,257.00	3,438,116	3,708,991	3,848,999	3,994,291	4,145,068
2,813,059	Rutland	15,312.90	3,050,792	3,291,152	3,415,387	3,544,311	3,678,102
<b>58,088,855</b>		<b>316,685.05</b>	<b>63,093,226</b>	<b>68,064,082</b>	<b>70,633,388</b>	<b>73,299,665</b>	<b>76,066,584</b>

<b>Precept by Band</b>			£	£	£	£	£
£		Apportionment	£	£	£	£	£
124.8201	Band A	6/9	132.8201	140.8201	143.6225	146.4805	149.3955
145.6235	Band B	7/9	154.9568	164.2902	167.5595	170.8940	174.2947
166.4268	Band C	8/9	177.0935	187.7602	191.4966	195.3074	199.1940
187.2302	Band D	9/9	199.2302	211.2302	215.4337	219.7208	224.0932
228.8369	Band E	11/9	243.5036	258.1702	263.3079	268.5476	273.8917
270.4436	Band F	13/9	287.7770	305.1103	311.1820	317.3745	323.6902
312.0503	Band G	15/9	332.0503	352.0503	359.0562	366.2013	373.4887
374.4604	Band H	18/9	398.4604	422.4604	430.8674	439.4416	448.1864

£187.2302	Band D Council Tax	£199.2302	£211.2302	£215.4337	£219.7208	£224.0932
1.99%	% Increase	6.41%	6.02%	1.99%	1.99%	1.99%
3.65	£ Increase	12.00	12.00	4.20	4.29	4.37
<b>7.0p</b>	<b>Increase per week in Pence</b>	<b>23.1p</b>	<b>23.1p</b>	<b>8.1p</b>	<b>8.2p</b>	<b>8.4p</b>

Summary of Assumptions

Reduction in Core Grant Funding	0.00%	0.00%	-1.40%	-1.40%	-1.40%
Precept increases	6.41%	6.02%	1.99%	1.99%	1.99%
Tax Base increases	2.07%	1.75%	1.75%	1.75%	1.75%
Pay Inflation	2.00%	2.00%	2.00%	2.00%	2.00%
Non-Pay Inflation		2.00%	2.00%	2.00%	2.00%

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