

The Office of the Police and Crime Commissioner for Leicestershire
Budget Requirement and Precept 2019/20

Version date 18/01/2019

		Precept Increase	12.05%	5.38%	5.10%	4.85%	4.63%
2018/19 Approved Budget		2019/20 Revenue Budget	2020/21 Revenue Budget	2021/22 Revenue Budget	2022/23 Revenue Budget	2023/24 Revenue Budget	
£		£	£	£	£	£	
92,514,456	Police Pay & Allowances	98,806,437	101,649,026	102,143,732	102,485,317	102,651,003	
40,064,883	Staff Pay & Allowances	40,872,779	43,180,091	44,723,162	46,308,321	47,941,252	
7,565,605	PCSO Pay & Allowances	6,418,394	6,816,155	7,082,674	7,356,781	7,638,662	
140,144,945		146,097,610	151,645,272	153,949,567	156,150,419	158,230,917	
9,342,198	Regional Collaboration	9,486,933	9,693,466	9,895,445	10,101,534	10,303,184	
3,599,776	Police Pensions	3,767,050	3,846,974	3,928,496	4,011,649	4,096,465	
28,924,060	Non-Pay Expenditure	32,256,159	34,511,597	36,957,158	38,074,269	39,200,483	
3,707,561	Inflation Contingency	4,831,884	2,717,038	1,844,038	1,686,038	1,886,038	
(12,042,467)	Income	(13,489,375)	(13,597,942)	(13,812,609)	(14,038,429)	(14,277,836)	
33,531,128		36,852,651	37,171,132	38,812,528	39,835,061	41,208,333	
173,676,073	Force Budget Requirement (excl. OPCC)	182,950,261	188,816,404	192,762,095	195,985,479	199,439,250	
1,206,371	OPCC	1,312,393	1,352,828	1,389,818	1,427,830	1,464,718	
4,151,355	Commissioning	4,296,550	4,296,550	4,296,550	4,296,550	4,296,550	
5,357,726		5,608,943	5,649,378	5,686,368	5,724,380	5,761,268	
179,033,799	Gross Budget Requirement	188,559,204	194,465,782	198,448,463	201,709,860	205,200,518	
(1,243,516)	Specific Grant - Victims and Witnesses	(1,251,211)	(1,251,211)	(1,251,211)	(1,251,211)	(1,251,211)	
-	Home Office Pension Grant	(1,902,540)	(1,902,540)	(1,902,540)	(1,902,540)	(1,902,540)	
1,314,643	Investment	3,124,086	5,005,034	4,655,445	4,845,809	5,045,675	
2,100,000	Revenue contribution to capital	-	-	-	-	-	
-	Efficiency Savings	-	-	-	-	-	
(4,950,339)	Use of reserves for specific projects	(987,411)	(1,345,411)	(272,411)	85,785	85,785	
-	General transfer from reserves	(402,988)	(2,576,039)	(1,919,439)	(202,670)	1,801,660	
176,254,587	Net Budget Requirement	187,139,140	192,395,615	197,758,307	203,285,032	208,979,887	
-	Surplus / (Funding Gap)	-	-	-	-	-	
176,254,587	Net Revenue Budget	187,139,140	192,395,615	197,758,307	203,285,032	208,979,887	
	Funding						
64,432,578	Police Grant	65,833,932	65,833,932	65,833,932	65,833,932	65,833,932	
39,093,198	Business Rates	39,865,885	39,865,885	39,865,885	39,865,885	39,865,885	
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	
704,664	Collection Fund Surplus	446,193	500,000	500,000	500,000	500,000	
63,093,226	Precept	72,062,209	77,264,877	82,627,569	88,154,294	93,849,149	
176,254,587		187,139,140	192,395,615	197,758,307	203,285,032	208,979,887	

		Precept by Billing Authority				
£		£	£	£	£	£
6,563,450	Blaby	7,465,200	8,004,164	8,559,706	9,132,240	9,722,192
11,062,416	Charnwood	12,604,113	13,514,091	14,452,058	15,418,715	16,414,779
6,906,076	Harborough	7,849,086	8,415,766	8,999,876	9,601,852	10,222,141
7,594,257	Hinckley & Bosworth	8,613,382	9,235,241	9,876,228	10,536,821	11,217,510
14,271,258	Leicester City	16,495,372	17,686,287	18,913,832	20,178,925	21,482,504
3,661,751	Melton	4,167,596	4,468,484	4,778,626	5,098,255	5,427,607
6,545,111	North West Leicestershire	7,517,947	8,060,719	8,620,186	9,196,766	9,790,886
3,438,116	Oadby & Wigston	3,889,384	4,170,186	4,459,624	4,757,916	5,065,282
3,050,792	Rutland	3,460,128	3,709,939	3,967,433	4,232,804	4,506,247
63,093,226		72,062,209	77,264,877	82,627,569	88,154,294	93,849,149
	Council Tax Base					

		Precept by Band				
£		£	£	£	£	£
132.8201	Band A	148.8201	156.8201	164.8201	172.8201	180.8201
154.9568	Band B	173.6235	182.9568	192.2902	201.6235	210.9568
177.0935	Band C	198.4268	209.0935	219.7602	230.4268	241.0935
199.2302	Band D	223.2302	235.2302	247.2302	259.2302	271.2302
243.5036	Band E	272.8369	287.5036	302.1702	316.8369	331.5036
287.7770	Band F	322.4436	339.7770	357.1103	374.4436	391.7770
332.0503	Band G	372.0503	392.0503	412.0503	432.0503	452.0503
398.4604	Band H	446.4604	470.4604	494.4604	518.4604	542.4604

£199.2302	Band D Council Tax	£223.2302	£235.2302	£247.2302	£259.2302	£271.2302
6.41%	% Increase	12.05%	5.38%	5.10%	4.85%	4.63%
12.00	£ Increase	24.00	12.00	12.00	12.00	12.00
23.1p	Increase per week in Pence	46.2p	23.1p	23.1p	23.1p	23.1p

Summary of Assumptions

Reduction in Core Grant Funding	0.00%	0.00%	0.00%	0.00%	0.00%
Precept increases	12.05%	5.38%	5.10%	4.85%	4.63%
Tax Base increases	1.93%	1.75%	1.75%	1.75%	1.75%
Pay Inflation	3.00%	2.00%	2.00%	2.00%	2.00%
Non-Pay Inflation		2.00%	2.00%	2.00%	2.00%