

The Office of the Police and Crime Commissioner for Leicestershire
Budget Requirement and Precept 2024/25 - 2242 Police Officer Establishment

Version Date 18/01/2024

		Precept Increase	4.76%	4.54%	4.34%	4.16%
2023-24		2024/25	2025/26	2026/27	2027/28	
Approved Budget		Revenue Budget	Revenue Budget	Revenue Budget	Revenue Budget	
£		£	£	£	£	
126,328,905	Police Pay & Allowances	141,656,410	148,473,012	151,845,549	155,216,052	
55,654,885	Staff Pay & Allowances	59,704,142	63,616,265	65,687,434	67,711,718	
7,236,558	PCSO Pay & Allowances	7,786,264	8,125,776	8,339,001	8,556,490	
189,220,349		209,146,816	220,215,054	225,871,984	231,484,260	
9,848,533	Regional Collaboration	10,775,177	11,026,239	11,246,764	11,471,699	
3,802,012	Police Pensions	4,109,567	4,232,241	4,357,368	4,484,998	
46,249,878	Non-Pay Expenditure	50,326,126	52,944,656	54,145,493	55,561,083	
3,678,930	Inflation Contingency	4,335,217	851,560	851,560	851,560	
(16,621,399)	Income	(19,323,678)	(19,343,596)	(19,314,755)	(19,568,140)	
46,957,954		50,222,409	49,711,099	51,286,429	52,801,199	
236,178,303	Force Budget Requirement (excl. OPCC)	259,369,225	269,926,153	277,158,414	284,285,459	
1,631,712	OPCC	1,993,904	2,047,739	2,103,028	2,159,810	
4,560,292	Commissioning	4,654,011	4,779,669	4,908,720	5,041,255	
(1,278,828)	Specific Grant - Victims and Witnesses	(1,278,828)	(1,278,828)	(1,278,828)	(1,278,828)	
4,913,177		5,369,087	5,548,580	5,732,920	5,922,237	
241,091,480	Gross Budget Requirement	264,738,312	275,474,733	282,891,334	290,207,696	
(1,902,540)	Home Office Pension Grant	(6,194,804)	(6,194,804)	(6,194,804)	(6,194,804)	
-	Home Office Pension Remedy - One Off Grant	(391,280)	-	-	-	
(4,100,000)	Home Office Uplift Grant	(6,463,666)	(6,560,621)	(6,659,030)	(6,758,915)	
2,239,086	Investment	1,611,188	-	-	-	
-	PCC Contribution towards Force Prevention Strategy	(400,000)	-	-	-	
(3,914,020)	Efficiency Savings	(5,406,871)	-	-	-	
(3,434,848)	Use of reserves for specific projects	(4,339,661)	(1,836,760)	172,832	214,691	
-	General transfer (from)/to reserves	-	-	-	-	
229,979,158	Net Budget Requirement	243,153,218	260,882,549	270,210,332	277,468,669	
-	Surplus / (Funding Gap)	(0)	(9,676,921)	(10,763,365)	(9,587,577)	
-	Transfers into Reserves	-	-	-	-	
229,979,158	Net Revenue Budget	243,153,218	251,205,628	259,446,967	267,881,091	
	Funding					
80,047,619	Police Grant	86,711,986	88,012,666	89,332,856	90,672,849	
47,735,297	Business Rates	48,715,867	49,446,605	50,188,304	50,941,129	
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	
293,144	Collection Fund Surplus / (Deficit)	250,000	250,000	250,000	250,000	
92,972,177	Precept	98,544,444	104,565,436	110,744,886	117,086,192	
229,979,158		243,153,218	251,205,628	259,446,967	267,881,091	

Precept by Billing Authority		£	£	£	£
£	Tax Bases	£	£	£	£
9,390,845	Blaby 34,505.83	9,876,611	10,480,064	11,099,399	11,734,956
16,171,485	Charnwood 59,678.60	17,081,818	18,125,504	19,196,658	20,295,868
10,451,454	Harborough 38,921.90	11,140,623	11,821,307	12,519,905	13,236,801
10,771,090	Hinckley & Bosworth 39,788.00	11,388,527	12,084,358	12,798,501	13,531,349
21,597,754	Leicester City 79,801.00	22,841,456	24,237,052	25,669,377	27,139,218
5,382,192	Melton 20,110.57	5,756,252	6,107,955	6,468,914	6,839,327
9,943,940	North West Leicestershire 37,079.00	10,613,130	11,261,584	11,927,104	12,610,056
4,914,510	Oadby & Wigston 18,367.98	5,257,471	5,578,698	5,908,380	6,246,696
4,348,907	Rutland 16,031.00	4,588,556	4,868,914	5,156,649	5,451,922
92,972,177	344,283.88	98,544,444	104,565,436	110,744,886	117,086,192
340,271	Council Tax Base	344,284	349,448	354,690	360,010

Precept by Band		£	£	£	£
£	Apportionment	£	£	£	£
182.1535	Band A 6/9	190.8201	199.4868	208.1535	216.8201
212.5124	Band B 7/9	222.6235	232.7346	242.8457	252.9568
242.8713	Band C 8/9	254.4268	265.9824	277.5380	289.0935
273.2302	Band D 9/9	286.2302	299.2302	312.2302	325.2302
333.9480	Band E 11/9	349.8369	365.7258	381.6147	397.5036
394.6658	Band F 13/9	413.4436	432.2214	450.9992	469.7770
455.3837	Band G 15/9	477.0503	498.7170	520.3837	542.0503
546.4604	Band H 18/9	572.4604	598.4604	624.4604	650.4604

£273.2302	Band D Council Tax	£286.2302	£299.2302	£312.2302	£325.2302
5.81%	% Increase	4.76%	4.54%	4.34%	4.16%
15.00	£ Increase	13.00	13.00	13.00	13.00
28.8p	Increase per week in Pence	25.0p	25.0p	25.0p	25.0p

Summary of Assumptions

	7.10%	4.76%	4.54%	4.34%	4.16%
Changes in Core / Uplift Funding	7.10%	4.76%	4.54%	4.34%	4.16%
Precept increases	4.76%	4.54%	4.34%	4.34%	4.16%
Precept increases £	£ 13.00	£ 13.00	£ 13.00	£ 13.00	£ 13.00
Tax Base increases	1.20%	1.50%	1.50%	1.50%	1.50%
Pay Inflation	2.50%	2.00%	2.00%	2.00%	2.00%
Non-Pay Inflation	5.00%	2.00%	2.00%	2.00%	2.00%
Police Officer FTE	2242	2242	2242	2242	2242
PCSO FTE - (modelled at 200 FTEs with 6% vacancy factor)	188	188	188	188	188
Staff FTE	1202	1202	1202	1202	1202

Budget Equalisation Reserve

	2024/25	2025/26	2026/27	2027/28
	£	£	£	£
Balance B/Fwd	12,866,831	8,725,312	6,291,084	6,247,454
Transfers to BER (from General Reserve)				
Other Transfers from BER				
Transfers from BER for specific purposes	(4,141,519)	(2,434,228)	(43,630)	
Balance c/fwd	8,725,312	6,291,084	6,247,454	6,247,454