

The Office of the Police and Crime Commissioner for Leicestershire  
Budget Requirement and Precept 2022/23 - 2242 Police Officer Establishment

Version Date 20/01/2022

		Precept Increase	4.03%	3.87%	3.73%	3.59%
2021-22		2022/23	2023/24	2024/25	2025/26	
Approved Budget		Revenue Budget	Revenue Budget	Revenue Budget	Revenue Budget	
£		£	£	£	£	
115,280,293	Police Pay & Allowances	119,563,766	121,909,627	126,730,403	128,118,128	
47,204,779	Staff Pay & Allowances	49,940,336	53,636,174	56,171,141	58,648,648	
6,722,379	PCSO Pay & Allowances	6,843,200	7,184,701	7,453,135	7,729,036	
<b>169,207,451</b>		<b>176,347,302</b>	<b>182,730,502</b>	<b>190,354,680</b>	<b>194,495,812</b>	
9,462,279	Regional Collaboration	9,847,477	10,044,427	10,245,315	10,450,222	
3,429,844	Police Pensions	3,580,729	3,693,870	3,869,274	3,928,186	
37,261,708	Non-Pay Expenditure	39,779,753	41,029,386	42,523,207	44,537,004	
1,754,575	Inflation Contingency	3,745,535	1,026,887	1,027,221	1,027,221	
(13,545,659)	Income	(15,300,968)	(15,498,015)	(15,664,549)	(15,848,167)	
<b>38,362,747</b>		<b>41,652,526</b>	<b>40,296,556</b>	<b>42,000,469</b>	<b>44,094,466</b>	
<b>207,570,198</b>	<b>Force Budget Requirement (excl. OPCC)</b>	<b>217,999,828</b>	<b>223,027,057</b>	<b>232,355,149</b>	<b>238,590,278</b>	
1,402,352	OPCC	1,567,397	1,598,745	1,630,720	1,663,334	
4,343,819	Commissioning	4,437,888	4,570,554	4,737,711	4,838,497	
<b>5,746,171</b>		<b>6,005,285</b>	<b>6,169,300</b>	<b>6,368,431</b>	<b>6,501,831</b>	
<b>213,316,370</b>	<b>Gross Budget Requirement</b>	<b>224,005,113</b>	<b>229,196,357</b>	<b>238,723,580</b>	<b>245,092,109</b>	
(1,277,870)	Specific Grant - Victims and Witnesses	(1,281,464)	(1,281,464)	(1,281,464)	(1,281,464)	
(1,902,540)	Home Office Pension Grant	(1,902,540)	(1,902,540)	(1,902,540)	(1,902,540)	
(1,500,000)	Home Office Uplift Grant	(2,000,000)	(2,000,000)	(2,000,000)	(2,000,000)	
4,490,017	Investment	1,852,685	1,546,328	1,503,738	1,554,274	
227,000	Revenue contribution to capital	2,995,381	3,923,950	1,298,017	-	
(500,000)	Efficiency Savings	-	-	-	-	
(478,240)	Use of reserves for specific projects	(465,475)	(610,735)	(477,890)	(208,401)	
-	General transfer (from)/to reserves	-	-	-	-	
<b>212,374,737</b>	<b>Net Budget Requirement</b>	<b>223,203,700</b>	<b>228,871,897</b>	<b>235,863,441</b>	<b>241,253,978</b>	
-	Surplus / (Funding Gap)	-	-	-	(450,005)	
<b>212,374,737</b>	<b>Net Revenue Budget</b>	<b>223,203,700</b>	<b>228,871,897</b>	<b>235,863,441</b>	<b>240,803,973</b>	
	<b>Funding</b>					
75,864,611	Police Grant	79,768,566	81,218,566	83,393,566	83,393,566	
44,907,386	Business Rates	47,570,114	47,570,114	47,570,114	47,570,114	
8,120,391	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	
(167,000)	Collection Fund Surplus / (Deficit)	476,947	-	-	-	
81,738,819	Precept	86,457,152	91,152,295	95,968,840	100,909,372	
<b>212,374,737</b>		<b>223,203,700</b>	<b>228,871,896</b>	<b>235,863,441</b>	<b>240,803,973</b>	

		Precept by Billing Authority			
£		£	£	£	£
	Tax Bases				
8,434,145	Blaby	8,843,411	9,323,661	9,816,329	10,321,680
14,468,569	Charnwood	15,188,842	16,013,688	16,859,861	17,727,816
9,024,682	Harborough	9,655,059	10,179,387	10,717,272	11,269,004
9,611,374	Hinckley & Bosworth	10,073,689	10,620,751	11,181,958	11,757,612
18,569,108	Leicester City	19,883,984	20,963,804	22,071,544	23,207,800
4,738,312	Melton	4,998,918	5,270,390	5,548,880	5,834,540
8,648,588	North West Leicestershire	9,188,089	9,687,057	10,198,927	10,723,974
4,358,600	Oadby & Wigston	4,545,407	4,792,250	5,045,475	5,305,219
3,885,441	Rutland	4,079,753	4,301,308	4,528,592	4,761,727
<b>81,738,819</b>		<b>86,457,152</b>	<b>91,152,295</b>	<b>95,968,840</b>	<b>100,909,372</b>
<b>329,286</b>	Council Tax Base	<b>334,807</b>	<b>339,829</b>	<b>344,926</b>	<b>350,100</b>

		Precept by Band			
£		£	£	£	£
	Apportionment				
165.4868	Band A	172.1535	178.8201	185.4868	192.1535
193.0679	Band B	200.8457	208.6235	216.4013	224.1790
220.6491	Band C	229.5380	238.4268	247.3157	256.2046
248.2302	Band D	258.2302	268.2302	278.2302	288.2302
303.3925	Band E	315.6147	327.8369	340.0591	352.2814
358.5547	Band F	372.9992	387.4436	401.8881	416.3325
413.7170	Band G	430.3837	447.0503	463.7170	480.3837
496.4604	Band H	516.4604	536.4604	556.4604	576.4604

		£258.2302	£268.2302	£278.2302	£288.2302
6.43%	% Increase	4.03%	3.87%	3.73%	3.59%
15.00	£ Increase	10.00	10.00	10.00	10.00
<b>28.8p</b>	<b>Increase per week in Pence</b>	<b>19.2p</b>	<b>19.2p</b>	<b>19.2p</b>	<b>19.2p</b>

Summary of Assumptions

Changes in Core Funding	0.00%	1.45%	1.45%	0.00%
Precept increases	4.03%	3.87%	3.73%	3.59%
Precept increases £	£ 10.00	£ 10.00	£ 10.00	£ 10.00
Tax Base increases	1.68%	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 with a 6% vacancy factor)	188	188	188	188

Budget Equalisation Reserve

	2022/23	2023/24	2024/25	2025/26
	£	£	£	£
Balance B/Fwd	13,336,048	13,156,839	12,381,582	11,725,534
Transfers to BER (from General Reserve)	-	-	-	-
Other Transfers from BER to fund the base	-	-	-	-
Transfers from BER for specific purposes	(179,209)	(775,257)	(656,048)	(385,153)
Balance c/fwd	13,156,839	12,381,582	11,725,534	11,340,381