

The Office of the Police and Crime Commissioner for Leicestershire
Budget Requirement and Precept 2025/26

Version Date	23/01/25
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		Precept Increase	4.89%	4.66%	4.46%	4.27%
2024-25			2025/26	2026/27	2027/28	2028/29
Approved Budget			Revenue Budget	Revenue Budget	Revenue Budget	Revenue Budget
£			£	£	£	£
141,656,410	Police Pay & Allowances		148,173,072	153,225,725	156,033,888	158,375,970
59,704,140	Staff Pay & Allowances		63,119,209	66,514,963	68,610,031	70,381,672
7,786,264	PCSO Pay & Allowances		6,916,439	7,279,626	7,528,314	7,736,607
209,146,813			218,208,720	227,020,315	232,172,233	236,494,248
10,775,177	Regional Collaboration		11,400,888	11,668,083	11,901,445	12,139,474
4,109,567	Police Pensions		4,203,379	4,346,247	4,472,293	4,600,861
50,326,126	Non-Pay Expenditure		52,303,089	54,296,788	55,343,598	56,908,385
4,335,217	Inflation Contingency		3,711,909	1,150,207	1,150,207	1,150,207
(19,323,678)	Income		(19,867,552)	(19,937,556)	(20,198,676)	(20,425,809)
50,222,409			51,751,713	51,523,769	52,668,867	54,373,117
259,369,222	Force Budget Requirement (excl. OPCC)		269,960,433	278,544,083	284,841,100	290,867,366
1,993,903	OPCC		2,488,689	2,537,749	2,587,596	2,634,521
4,654,011	Commissioning		4,129,914	4,129,914	4,129,914	4,129,914
(1,278,828)	Specific Grant - Victims and Witnesses		(1,225,384)	(1,225,384)	(1,225,384)	(1,225,384)
5,369,087			5,393,219	5,442,280	5,492,126	5,539,051
264,738,309	Gross Budget Requirement		275,353,652	283,986,363	290,333,227	296,406,417
(6,194,804)	Home Office Pension Grant		(6,174,230)	(6,174,230)	(6,174,230)	(6,174,230)
(391,280)	Home Office Pension Remedy - One Off Grant		-	-	-	-
(6,463,666)	Home Office Uplift Grant		(5,362,488)	(5,416,113)	(5,470,274)	(5,524,977)
-	- Home Office National Insurance Grant		(3,888,857)	(3,927,746)	(3,967,023)	(4,006,693)
1,611,188	Investment		-	-	-	-
(400,000)	PCC Contribution towards Force Prevention Strategy		-	-	-	-
(5,469,402)	Efficiency Savings		(1,075,639)	-	-	-
(4,339,661)	Use of reserves for specific projects		(4,199,175)	(2,936,320)	(25,596)	(31,208)
-	- General transfer (from)/to reserves		-	-	-	-
243,090,687	Net Budget Requirement		254,653,263	265,531,954	274,696,104	280,669,310
-	- Surplus / (Funding Gap)		-	(2,925,156)	(3,948,896)	(1,590,969)
-	- Transfers into Reserves		-	-	-	-
243,090,687	Net Revenue Budget		254,653,263	262,606,799	270,747,207	279,078,340
	Funding					
86,711,986	Police Grant		89,947,004	90,846,474	91,754,939	92,672,488
48,715,867	Business Rates		50,520,968	51,026,178	51,536,439	52,051,804
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
187,469	Collection Fund Surplus / (Deficit)		187,469	187,469	187,469	187,469
98,544,444	Precept		105,066,901	111,615,757	118,337,439	125,235,658
243,090,687			254,653,263	262,606,799	270,747,207	279,078,340

£	Precept by Billing Authority	Tax Bases	£	£	£	£
9,876,611	Blaby	34,672.75	10,409,807	11,058,654	11,724,624	12,408,085
17,081,818	Charnwood	60,276.30	18,096,766	19,224,743	20,382,489	21,570,641
11,140,623	Harborough	39,576.40	11,882,031	12,622,642	13,382,798	14,162,918
11,388,527	Hinckley & Bosworth	40,132.40	12,048,959	12,799,974	13,570,810	14,361,890
22,841,456	Leicester City	82,627.00	24,807,121	26,353,357	27,940,399	29,569,123
5,756,252	Melton	20,459.05	6,142,425	6,525,284	6,918,247	7,321,531
10,613,130	North West Leicestershire	37,532.00	11,268,240	11,970,593	12,691,482	13,431,304
5,257,471	Oadby & Wigston	18,594.19	5,582,537	5,930,499	6,287,643	6,654,167
4,588,556	Rutland	16,084.38	4,829,017	5,130,011	5,438,949	5,756,000
98,544,444		349,954.47	105,066,901	111,615,757	118,337,439	125,235,658
344,284	Council Tax Base		349,954	355,204	360,532	365,940

£	Precept by Band	Apportionment	£	£	£	£
190.8201	Band A	6/9	200.1535	209.4868	218.8201	228.1535
222.6235	Band B	7/9	233.5124	244.4013	255.2902	266.1790

254.4268	Band C	8/9	266.8713	279.3157	291.7602	304.2046
286.2302	Band D	9/9	300.2302	314.2302	328.2302	342.2302
349.8369	Band E	11/9	366.9480	384.0591	401.1702	418.2814
413.4436	Band F	13/9	433.6658	453.8881	474.1103	494.3325
477.0503	Band G	15/9	500.3837	523.7170	547.0503	570.3837
572.4604	Band H	18/9	600.4604	628.4604	656.4604	684.4604

£286.2302	Band D Council Tax	£300.2302	£314.2302	£328.2302	£342.2302
4.76%	% Increase	4.89%	4.66%	4.46%	4.27%
13.00	£ Increase	14.00	14.00	14.00	14.00
25.0p	Increase per week in Pence	26.9p	26.9p	26.9p	26.9p

Summary of Assumptions

Changes in Core / Uplift Funding / National Insurance Grant	2.70%	1.00%	1.00%	1.00%
Precept increases	4.89%	4.66%	4.46%	4.27%
Precept increases £	£ 14.00	£ 14.00	£ 14.00	£ 14.00
Tax Base increases	1.65%	1.50%	1.50%	1.50%
Pay Inflation	2.00%	2.00%	2.00%	2.00%
Non-Pay Inflation	5.00%	2.00%	2.00%	2.00%
Police Officer FTE	2220	2220	2220	2220
PCSO FTE	150	150	150	150
Staff FTE (Force and OPCC Combined)	1174	1174	1174	1174

Budget Equalisation Reserve

	2025/26 £	2026/27 £	2027/28 £	2028/29 £
Balance B/Fwd	10,155,721	7,754,483	6,004,542	6,004,542
Transfers from BER for specific purposes	(2,401,238)	(1,749,941)		
Balance c/fwd	7,754,483	6,004,542	6,004,542	6,004,542