

SUMMARY MOVEMENT STATEMENT 2023/24 TO 2024/25

BUDGET REQUIREMENT 2024/25	2023/24 to 2024/25		%
	£000	£000	
Central Police Grant		384,417	
Precept		159,533	
Collection Fund Deficit		(1,455)	
Income Loss and CT Support Grant		2,749	
Use of Reserves		5,207	
Approved 2023/34 Budget		550,450	
UNAVOIDABLE MOVEMENTS			
Pay and Prices			
Police Officer	23,267		
Police Staff	9,257		
Utility Inflation	(5,048)		
General Inflation	2,136		
National and Real Living Wage Implications	200		
PFI RPIX Increase	513		
Reduce Fuel related to negative inflation	(553)	29,772	5.41%
REVENUE IMPLICATIONS OF CAPITAL			
Minimum Revenue Provision (MRP) Review	(35)		
Direct Revenue Financing (DRF) adjustments aligned with Capital Plan	(687)		
Debt Charges Adjustments	231		
Digital Policing Revenue Implications from Capital	305	(186)	-0.03%
BUDGET INCREASES			
Pension Employers Contribution Increase from 31% to 36.2%	11,671		
Maintain additional 100 Officers	3,845		
Net Effect of Police Officer Movements (Starters Leavers Increments)	2,467		
Regional Budget Contributions	2,042		
Staff Vacancy Factor reduce from 8% to 6%	2,293		
PCSO Vacancy Factor reduce from 10% to 4%	1,466		
Contact Vacancy Factor reduce from 6% to 0%	1,137		
Microsoft Licence	893		
Staff Increments	800		
Increase the General Fund to maintain 2.5% Reserves Strategy	800		
FYE of 23/24 Over recruitment	743		
Regional Energy Recharge Reduction	712		
Pension Remedy	600		
Digital Process Automation	402		
Safeguarding Analysts and Researchers Mainstreaming	315		
Hay Panels	300		
WYCA 13.9 % Increase to Policing and Crime Team Budget	260		
Prosecution and Casualty Prevention	234		
Contact Trainers to meet OFSTED recommendations	217		
Custody Healthcare as NYP no longer in collaboration	194		
SFR Medical Statements	180	31,573	5.74%
FORCE BUDGET SAVINGS			
Bank Holiday 3 Days Reduction	(1,287)		
23/24 Budget Review Savings	(726)		
Removal of DHEP Diploma Costs	(653)		
Cleaning Contract Rationalisation	(204)		
Non Recent CSE Supervisor part year reversal	(193)		
PBB Savings	(162)		
PFI Insurance Rebate	(104)		
Variety of small movements	(98)	(3,427)	-0.62%
INCOME AND GRANTS			
Pension Contribution Grant	(11,693)		
PUP Specific Grant	(6,400)		
Maintain 100 Officer Grant	(4,800)		
Interest Receivable	(750)		
Update Levy Income for Increase in Contact from £9k to £12k	(661)		
TSU Capital Income	(101)		
Reduced External Training Capacity within L&OD	159	(24,245)	-4.40%
DRAFT BASE BUDGET 2024/25		583,937	6.08%
Central Police Grant		406,293	
Precept		170,542	
Income Loss and CT Support Grant		33	
Collection Fund Deficit		(276)	
Reserves Funding		7,344	
Total Funding 2024/25		583,937	