

**SUMMARY MOVEMENT STATEMENT 2023/24 to 2024/25**

**Item 5 - Appendix D**

<b>BUDGET REQUIREMENT 2024/25</b>	<b>2023/24 to 2024/25</b>		<b>%</b>
	<b>£000</b>	<b>£000</b>	
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	
<b>Approved 2023/34 Budget</b>		<b>550,450</b>	
<b>UNAVOIDABLE MOVEMENTS</b>			
<b>Pay and Prices</b>			
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%
<b>REVENUE IMPLICATIONS OF CAPITAL</b>			
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%
<b>BUDGET INCREASES</b>			
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		
Full Year Effect 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%
<b>FORCE BUDGET SAVINGS</b>			
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%
<b>INCOME AND GRANTS</b>			
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%
<b>DRAFT BASE BUDGET 2024/25</b>		<b>583,937</b>	<b>6.08%</b>
Central Police Grant		406,293	

Precept	170,542
Income Loss and CT Support Grant	33
Collection Fund Deficit	(276)
Reserves Funding	7,344
<b>Total Funding 2024/25</b>	<b>583,937</b>

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