

SUMMARY MOVEMENT STATEMENT 2022/23 to 2023/24

Item 5 Appendix D

BUDGET REQUIREMENT 2023/24	2022/23 to 2023/24		
	£000	£000	%
Central Police Grant		383,143	
Precept		147,863	
Collection Fund Deficit		(1,455)	
Income Loss and Council Tax Support Grant		1,926	
Use of Reserves		134	
Approved 2022/23 Budget		531,611	
UNAVOIDABLE MOVEMENTS			
Pay			
Police Officer Pay Award	14,890		
Police Staff Pay Award	8,987		
Pension Auto Enrolment Cycle	657		
0.1% Staff Pension Reduction	(102)		
NI Reduction 1.25%	(3,591)		
Prices			
Utility Inflation	6,328		
General Inflation	2,480		
PFI RPI Indexing	793	30,443	5.73%
Revenue Implications of Capital			
Direct Revenue Financing (DRF) aligned with Capital Plan	1,443		
Minimum Revenue Provision (MRP)	363		
Debt Charges	(361)	1,445	0.27%
Budget Increases			
Net Effect of Police Officer Movements	5,044		
Hay Panels, Regrades and Bank Holidays	1,418		
Cumulation of Small Areas of Budget Growth	981		
WYCA Policing Budget Growth	142	7,585	1.43%
Force Budget Savings			
Staff Vacancy Factor 8%	(4,639)		
Police Uplift Programme Pay and Non Pay Efficiencies	(2,606)		
PCSO 10% Vacancy Factor	(2,424)		
Priority Based Budgeting (PBB)	(1,000)		
Helpdesk Efficiencies	(619)		
10% Overtime Reduction	(593)		
NPAS Contribution Reduction	(229)		
Other Small Savings	(641)	(12,750)	-2.40%
Income and Grants			
Increase in Police Uplift Programme Ringfenced Grant	(5,900)		
Budget Review Savings	(1,208)		
CSE Income	(775)	(7,883)	-1.48%
DRAFT BASE BUDGET 2023/24		550,450	3.54%
Central Police Grant		384,417	
Precept		159,533	
Collection Fund Deficit		(1,455)	
Income Loss and Council Tax Support Grant		2,749	
Reserves Funding		5,207	
TOTAL FUNDING 2023/24		550,450	