SUMMARY MOVEMENT STATEMENT 2023/24 TO 2024/25

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| **2023/24 to 2024/25** | | |
| **BUDGET REQUIREMENT 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%  **REVENUEIMPLICATIONS 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** | |  |