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 384,417Precept 159,533Collection Fund Deficit (1,455)Income Loss and CT Support Grant 2,749Use of Reserves 5,207**Approved 2023/34 Budget 550,450****UNAVOIDABLE MOVEMENTS****Pay and Prices**Police Officer 23,267Police Staff 9,257Utility Inflation (5,048)General Inflation 2,136National and Real Living Wage Implications 200PFI RPIX Increase 513Reduce 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 231Digital Policing Revenue Implications from Capital 305 (186) -0.03%**BUDGET INCREASES**Pension Employers Contribution Increase from 31% to 36.2% 11,671Maintain additional 100 Officers 3,845Net Effect of Police Officer Movements (Starters Leavers Increments) 2,467Regional Budget Contributions 2,042Staff Vacancy Factor reduce from 8% to 6% 2,293PCSO Vacancy Factor reduce from 10% to 4% 1,466Contact Vacancy Factor reduce from 6% to 0% 1,137Microsoft Licence 893Staff Increments 800Increase the General Fund to maintain 2.5% Reserves Strategy 800FYE of 23/24 Over recruitment 743Regional Energy Recharge Reduction 712Pension Remedy 600Digital Process Automation 402Safeguarding Analysts and Researchers Mainstreaming 315Hay Panels 300WYCA 13.9 % Increase to Policing and Crime Team Budget 260Prosecution and Casualty Prevention 234Contact Trainers to meet OFSTED recommendations 217Custody Healthcare as NYP no longer in collaboration 194SFR 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 406,293Precept 170,542Income Loss and CT Support Grant 33Collection Fund Deficit (276)Reserves Funding 7,344 |
| **Total Funding 2024/25 583,937** |  |