

BUDGET REQUIREMENT 2025/26	2024/25 to 2025/26		%
	£000	£000	
Central Police Grant		406,293	
Precept		170,542	
Collection Fund Deficit		33	
Income Loss and CT Support Grant		(276)	
Use of Reserves		7,344	
Approved 2024/25 Budget		583,937	
UNAVOIDABLE MOVEMENTS			
Pay and Prices			
Police Officer	15,829		
National Insurance Increase	10,442		
Police Staff	6,765		
Utility Inflation	38		
General Inflation	3,793	36,867	6.31%
REVENUE IMPLICATIONS OF CAPITAL			
Direct Revenue Financing (DRF) adjustments aligned with Capital Plan	(1,651)		
Debt Charges Adjustments	(76)		
Minimum Revenue Provision (MRP) Review	157		
Digital Policing Revenue Implications from Capital	153	(1,417)	-0.24%
BUDGET INCREASES			
Staff Vacancy Factor reduce from 6% to 4%	2,363		
Additional 43 Officers	2,165		
Net Effect of Police Officer Movements (Starters Leavers Increments)	1,873		
Kirklees DHQ Running Costs	1,161		
Staff Increments	1,100		
Regional Contributions above 4.5% Inflation	756		
Patrol Supervisors	427		
Bank Holiday Increase	424		
Increase the General Fund to maintain 2.5% Reserves Strategy	300		
Op Olympos Contribution	273		
Custody Healthcare	263		
Rates Growth at Havertop Lane	165		
Bank Holiday Increase	142		
PFI Insurance Rebate	104		
Other Small Movements	225	11,742	2.01%
FORCE BUDGET SAVINGS			
PCSO Savings reduce to 413 by 31st March 26	(4,314)		
Pension Employers Contribution Update from 36.2% to 35.3%	(2,000)		
Digital Forensic Unit (DFU) Staffing Reduction 20 FTEs	(1,200)		
Detention Officer Reduction of Staff 39 by 31st March 26	(1,112)		
Reverse 24/25 Contribution to the General Fund to Maintain 2.5% Reserves Strategy	(800)		
Pension Remedy Removal of Temporary Growth	(600)		
Forensic Submissions Reduction	(742)		
Prosecution and Casualty Prevention	(543)		
Non Recent CSE Supervisor part year reversal	(192)		
Increase in Finance Priority Bases Budgeting (PBB) Savings total £306k	(175)	(11,677)	-2.00%
INCOME AND GRANTS			
Interest Receivable	(250)		
Additional 143 Officer Grant	(2,700)		
Police Uplift Programme (PUP) Specific Grant	3,200		
Pension Contribution Grant	1,800		
CSE Grant Increased to £1m as extended for 1 Year	(225)		
Partnership Income to fund NI Increase	(201)		
Update Levy Income for Reduction in Apprentices	193		
Remove Grant Inflation	112		
Variety of Small Income Movements	33	1,961	0.34%
DRAFT BASE BUDGET 2025/26		621,414	6.42%
Central Police Grant		431,093	
Precept		182,554	
Collection Fund Deficit		(1,850)	
Reserves Funding		9,618	
Total Funding 2025/26		621,415	