

## **Agenda Item 5 - Note on the Annexes to the 2024/25 Proposed Police Precept**

### **Annex 1: Page 54 to 77**

Page 54 to 55	Update letter from the Chief Constable dated 19 January 2024
Page 56	<b>Appendix A</b> to the 19 January 2024 letter
Page 57	<b>Appendix B</b> to the 19 January 2024 letter
Page 58	<b>Appendix C</b> to the 19 January 2024 letter explaining the appendices in Annex 3
Page 59 to 75	Letter of 11 January 2024 from the Chief Constable requesting a precept increase of 5.55 percent
Page 76	<b>Appendix A</b> to the 11 January 2024 letter (now revised on page 56)
Page 77	<b>Appendix B</b> to the 11 January 2024 letter (now revised on page 57)

### **Annex 1: Page 78 to 81**

Page 78 to 81	Letter from the PFCC to the Chief Constable dated 22 January 2024 responding to the letters from the Chief Constable of 11 January 2024 and 19 January 2024
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### **Annex 3: Page 82 to 105**

The Budget tables relate to information provided in the Chief Constables letter of 19 January 2024 on page 58 Appendix C as follows; -

Page 82	<b>Appendix C1</b> - MTFS Summary
Page 83 to 85	<b>Appendix C2</b> - MTFS Detail
Page 86	<b>Appendix C3</b> - 2024/25 Budget Overview – Chief Constable’s Proposal
Page 87 to 88	<b>Appendix C4</b> - 2024/25 Budget Summary – Chief Constable’s Proposal
Page 89	<b>Appendix C5</b> - 2024/25 Pay Budget Breakdown
Page 90	<b>Appendix C6</b> - 2024/25 Contractual and Legal Cost Pressures
Page 91 to 92	<b>Appendix C7</b> - 2024/25 Service Demand Changes
Page 93	<b>Appendix C8</b> - 2024/25 New Revenue Investment
Page 94	<b>Appendix C9</b> - 2024/25 Cashable and Non-cashable Savings
Page 95	<b>Appendix C10</b> - Reserves Overview
Page 96	<b>Appendix C11</b> - Capital Expenditure & Financing Summary - 2023/24 to 2028/29
Page 97	<b>Appendix C12</b> - Capital Financing Requirement & MRP Forecasts – 2023/24 to 2028/29
Page 98	<b>Appendix C13</b> - Capital Resources Forecast – 2023/24 to 2028/29
Page 99 to 101	<b>Appendix C14</b> - Capital Programme - Approved Projects
Page 102	<b>Appendix C15</b> - Capital Programme–Subject to Approval Capital Bids (New and Updated)
Page 103	<b>Appendix C16</b> - Capital Programme - Revenue Consequences
Page 104 to 105	<b>Appendix C17</b> - 2024/25 Budget - Subjective Analysis

### **Annex 4: Page 106**

Page 106	The assumptions at each stage of developing the MTFS since February 2023 demonstrating the financial impact on 2024/25.
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