

	£000	£000
<u>BUDGET REQUIREMENT 2021/22</u>		
Central Police Grant		342,193
Precept & Collection Fund Surplus		130,339
Use of Reserves		3,420
Approved 2020/21 Budget		475,952
UNAVOIDABLE MOVEMENTS		
Pay and Prices		
Police Officer	3,248	
Police Staff	2,197	
General Inflation	<u>728</u>	6,174
Revenue Implications of Capital		
Direct Revenue Financing CCI and Body Armour Adjustments	682	
Direct Revenue Financing Digital Forensics Unit (DFU)	1,671	
Revenue Implications of Capital	355	
Reduce IT Compliance Budget	-112	
National Enabling Programme	2,000	4,596
Budget Increases		
Pay Uplift	9,805	
Non Pay Uplift	3,936	
Minimum Revenue Provision and Debt Charges updated	2,062	
Pension Autoenrolment	1,866	
Reduce PCSO Vacancy Factor as recruit back up to Budget Establishment	1,281	
Bank Holiday Overtime 2 Additional Day	833	
Cost of Change Budget	820	
DFU - Revenue Costs	661	
Regional Collaborations Net Increases	509	
Spare Parts and repairs Budget Increases	492	
Forensic Submission	427	
Supts Oncall, Removal of Sgts 1st Spinal Column point & Targeted Variable Payments	426	
NPCC And NCDA Increase	353	
Police ICT Charges	337	
Adult and Child SARC contract increases	290	
Forensic Collision Investigation Unit Local Delivery and Regional Accreditation Membership	252	
Commercial Services Contracts Increases above Inflation	207	
Post Mortem Budget Increase	200	
PPE Business as Usual Costs	196	
Systems Implementation Costs	180	
Contact Staff Overtime	125	
Spending Pressures in Year	<u>32</u>	25,289
Force Budget Savings		
Quick Win Savings	-3,645	
Net Effect of Police Officer Movements	-2,531	
Grey Posts and DeCivilianisation	-1,610	
Budget Review Savings	-1,480	
PCSO Reduce Leeds Contract Officers	-726	
Fusion Reduce One Off Non Pay	-460	
Regional Collaboration Cost Reduction	-183	
Stop 100% Regional procurement resources	-174	
Other Savings	<u>-374</u>	-9,573
Income and Grants		
2020/21 Unlift Grant now mainstreamed	7,200	
2021/22 Uplift Ringfenced Grant	-4,300	
Seized Cash Income	-1,100	
CSE Grant	-987	
Apprentice Levy Funding	-644	
Lost External Funded Contracts and Vacancy Factors	<u>293</u>	-1,148
DRAFT BASE BUDGET 2021/22		501,289
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Central Police Grant		362,693
Precept & Collection Fund Surplus		137,627
Reserves Funding		969
Total Funding		501,289