

SUMMARY MOVEMENT STATEMENT 2019/20 to 2020/21

Appendix B

	£000	£000	%
<u>BUDGET REQUIREMENT 2019/20</u>			
Central Police Grant		319,552	
Precept & Collection Fund Surplus		122,218	
Use of Reserves		3,706	
Approved 2019/20 Budget		445,476	
UNAVOIDABLE MOVEMENTS			
Pay and Prices			
Police Officer	7,618		
Police Staff	4,148		
General Inflation	<u>78</u>	11,844	2.33
Revenue Implications of Capital			
Direct Revenue Financing Adjustment	-1,250		
IT Compliance	429		
Estates Compliance	2,500		
IT Revenue Implications	1,512		
National Enabling Programme	1,000	4,191	
Budget Increases			
Pay Uplift	13,487		
Non Pay Uplift	5,657		
Police Officer and Staff Increments	4,400		
Under Recovery of Police Standard Rates	3,200		
Safeguarding Review	1,290		
Police ICT Charges	1,041		
Digital Forensics Unit - Revenue Costs	990		
Staff Pension Increase	593		
Degree Holder Entry Programme Diploma costs	489		
Bank Holiday Overtime Additional Day	408		
Regional Crime and Scientific Support Unit Growth	368		
Reverse Previous Fusion Commercial Savings	340		
Insurance Premium Increase	323		
National Police Chiefs Council And National Computer Data costs increase	318		
Air Support Costs Increase	160		
Pensions Project Board	98		
Spending Pressures in Year and Removal of Temporary Spending Pressures.	95		
Minimum Reveue Provision Update	<u>40</u>	33,296	6.94
Force Budget Savings			
Net Effect of Police Officer Movements	-6,612		
Fusion Reduce One Off Non Pay	-1,995		
PCSO Vacancy Factor	-1,601		
Departmental Savings	-981		
Custody Healthcare	-132		
Other Savings	<u>-69</u>	-11,390	-5.79
Income and Grants			
Uplift Ringfenced Grant	-7,200		
Apprentice Levy Funding	<u>-265</u>	-7,465	
<u>DRAFT BASE BUDGET 2020/21</u>		<u>475,952</u>	104.44
Central Police Grant		342,193	
Precept & Collection Fund Surplus		130,339	
Reserves Funding		3,420	
<u>Total Funding</u>		<u>475,952</u>	