

SUMMARY MOVEMENT STATEMENT 2021/22 to 2022/23

	£000	£000	%
BUDGET REQUIREMENT 2022/23			
Central Police Grant		362,693	
Precept & Collection Fund Surplus		137,627	
Use of Reserves		969	
Approved 2021/22 Budget		501,289	
UNAVOIDABLE MOVEMENTS			
Pay and Prices			
Police Officer	5,999		
Police Staff	3,213		
General Inflation excl MTA	2,949		
MTA Inflation 5%	181	12,342	2.46%
Revenue Implications of Capital			
Minimum Revenue Provision (MRP) Review	(1,297)		
Direct Revenue Financing (DRF) adjustments aligned with Capital Plan	(1,346)		
Debt Charges Adjustments	57		
Direct Revenue Funding for Loss of Capital Grant	468	(2,118)	-0.42%
Budget Increases			
Pay Uplift - 345 Officers and 26 DFU Staff	14,540		
1.25% increase to National Insurance Rate	2,868		
Net Effect of Police Officer Movements	1,583		
Operational Pressures Approved Priority 1 and 2 Growth	856		
Contribution to General Fund Reserve	771		
Net Movement of Non Pay Uplift	639		
Diversity Equality and Inclusion	500		
Apprenticeship/Degree Holder Recruit Programme Adjustments	473		
Crime Trainers Officers to Staff Mix change	311		
Hay Panels	300		
Cultural Awareness	750		
Regional Calder Park Estate Recharge	210		
FCIU Uplift For Local Delivery	192		
Tasers X29 replace with 7's	186		
Regional ACC and Support	180		
BSP Systems Option 3d Costs	140		
Compliance Digital Policing Schemes Addition	126		
Communications Data Investigations Unit Staff Uplift	110		
0.01% increase in Employers Staff Pension Contributions	90		
Private Financing Initiative Insurance Rebate due every 2 years	(104)		
Temporary Cost of Change removal	(820)		
Variety of small COT approved Growth	429	24,329	4.85%
Force Budget Savings			
Microsoft Licensing Saving	(1,030)		
Temporary Additional Staff Vacancy Factor	(700)		
Further Scoping Savings	(625)		
Budget Review Savings	(487)		
Variety of Small Savings	(86)		
PCSO Vacancy Factor removal of savings related to 20/21 recruitment freeze	364		
Reversal of temporary Quick Win Savings - including PFI	654	(1,911)	-0.38%
Special Branch Transfer to CT			
Officer Pay Reduction	(2,150)		
Non Pay Reduction	(149)	(2,299)	
Income and Grants			
2021/22 Unlift Grant now mainstreamed into Police Main Grant	4,300		
2022/23 Uplift Grant	(5,800)		
Seized Cash Income Reversal of one off savings	1,001		
CSE Grant - Reversal of One Off	1,000		
Interest Receivable	325		
Reduction in Special Police Service Income due to revised rates	149		
Removal of Tactical Support Unit Income	101		
Apprentice Levy Temporary Incentive Payments	(327)		
PCSO and Contact Apprentice levy	(771)	(22)	0.00%
DRAFT BASE BUDGET 2021/22		531,611	6.05%
Central Police Grant		383,143	
Precept & Collection Fund Surplus		148,334	
Reserves Funding		134	
Total Funding		531,611	