

BUDGET REQUIREMENT 2021/22

Central Police Grant

Precept & Collection Fund Surplus

Use of Reserves

Approved 2020/21 Budget

UNAVOIDABLE MOVEMENTS

Pay and Prices

Police Officer

Police Staff

General Inflation

Revenue Implications of Capital

Direct Revenue Financing CCI and Body Armour Adjustments

Direct Revenue Financing Digital Forensics Unit (DFU)

Revenue Implications of Capital

Reduce IT Compliance Budget

National Enabling Programme

Budget Increases

Pay Uplift

Non Pay Uplift

Minimum Revenue Provision and Debt Charges updated

Pension Autoenrollement

Reduce PCSO Vacancy Factor as recruit back up to Budget Establishment

Bank Holiday Overtime 2 Additional Day

Cost of Change Budget

DFU - Revenue Costs

Regional Collaborations Net Increases

Spare Parts and repairs Budget Increases

Forensic Submission

Supts Oncall, Removal of Sgts 1st Spinal Column point & Targeted Variable Payments

NPCC And NCDCA Increase

Police ICT Charges

Adult and Child SARC contract increases

Forensic Collision Investigation Unit Local Delivery and Regional Accreditation Membership

Commercial Services Contracts Increases above Inflation

Post Mortem Budget Increase

PPE Business as Usual Costs

Systems Implementation Costs

Contact Staff Overtime

Spending Pressures in Year

Force Budget Savings

Quick Win Savings
Net Effect of Police Officer Movements
Grey Posts and DeCivilianisation
Budget Review Savings
PCSO Reduce Leeds Contract Officers
Fusion Reduce One Off Non Pay
Regional Collaboration Cost Reduction
Stop 100% Regional procurement resources
Other Savings

Income and Grants

2020/21 Uplift Grant now mainstreamed
2021/22 Uplift Ringfenced Grant
Seized Cash Income
CSE Grant
Apprentice Levy Funding
Lost External Funded Contracts and Vacancy Factors

DRAFT BASE BUDGET 2021/22

Central Police Grant
Precept & Collection Fund Surplus
Reserves Funding

Total Funding

1 to 2021/22

£000 £000

342,193
130,339
3,420
475,952

3,248
2,197
728 6,174

682
1,671
355
-112
2,000 4,596

9,805
3,936
2,062
1,866
1,281
833
820
661
509
492
427
426
353
337
290
252
207
200
196
180
125
32 25,289

-3,645	
-2,531	
-1,610	
-1,480	
-726	
-460	
-183	
-174	
<u>-374</u>	-9,573

7,200	
-4,300	
-1,100	
-987	
-644	
<u>293</u>	-1,148

501,289

362,693	
137,627	
969	
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501,289	
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