SUMMARY MOVEMENT STATEMENT 2021/22 to 2022/23

Control Recount Control Section				
Central Police Grant 197.027 1		£000	£000	%
Proposity Collection Fund Supplies 197, 627 1988 1989 1	BUDGET REQUIREMENT 2022/23			
Proposity Collection Fund Supplies 197, 627 1988 1989 1	Central Police Grant		362 693	
NAPOWED ABLE MOVEMENTS Page 14 Prices Page 14 Page 14				
NANOIDABLE MOVEMENTS Pay and Prices Potes Officer Potes Officer Pay and Prices	Use of Reserves			
Pay and Prices	Approved 2021/22 Budget		501,289	
Pay and Prices	LINAVOIDADI E MOVEMENTS			
Police Officer 5,999 Police Staff 3,213 Ceneral Inflation cxx MTA 2,949 MTA Inflation of Capital 12,342 2,46% Revenue Inplications of Capital 12,342 2,46% Revenue Provision (MRP) Review (1,287) Direct Revenue Provision (MRP) Review (1,287) Direct Revenue Provision (MRP) Review (1,287) Direct Revenue Financing (DRF) adjustments aligned with Capital Plan 1,346 Central Pl				
Police Staff	· · · · · ·	5,999		
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Revenue Implications of Capital Minimum Revenue Provision (IMFP) Review (1.297) (1.346)				
Minimum Revenue Provision (MRP) Revetue 1,287 1,346 1,	MTA Inflation 5%	181	12,342	2.46%
Minimum Revenue Provision (MRP) Review 11,287 1,348 1,	Payanua Implications of Capital			
Direct Revenue Financing (DRF) adjustments aligned with Capital Plan		(1.297)		
Budget Increases				
Pay Upit - 345 Officers and 26 DFU Staff		57		
Pay Upint - 345 Officers and 26 DFU Staff	Direct Revenue Funding for Loss of Capital Grant	468	(2,118)	-0.42%
Pay Unit - 345 Officers and 26 DFU Staff	Dudget Ingresses			
1.25% increase to National Insurance Rate 2,868 Net Effect of Polico 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 Crimer 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 Comminications Data I received A		14 540		
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Contribution to General Fund Reserve 1771 Next Movement of Non Pay Upilif 639 1900				
Net Movement of Non Pay Uplift	Operational Pressures Approved Priority 1 and 2 Growth			
Diversity Equality and Inclusion	Contribution to General Fund Reserve	771		
Apprenticeship/Degree Holder Recruit Programme Adjustments	· ·			
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 SSP Systems Ogtion 3d Costs 140 Communications Data Investigations Unit Staff Uplift 110 O1% increase in Employers Staff Pension Contributions 90 Private Financing infaltitive Insurance Rebate due every 2 years (104) Proce Budget Savings (800) Warely of small COT approved Growth 429 24,329 4.85% Force Budget Savings Microsoft Licensing Saving (1030) 1.00<				
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Variety of small COT approved Growth 429 24,329 4.85% Force Budget Savings (1,030) 4.85% Microsoft Licensing Saving (1,030) 7.00 Further Scoping Savings (625) 8.00 Budget Review Savings (487) 9.00 Variety of Small Savings (88) 9.00 PCSO Vacancy Factor removal of savings related to 20/21 recruitment freeze 364 (1,911) -0.38% Reversal of temporary Quick Win Savings - including PFI 654 (1,911) -0.38% Special Branch Transfer to CT Officer Pay Reduction (2,150) (2,299) Income and Grants (2,150) (2,299) Income and Grants 4,300 (3,200) Selized				
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Microsoft Licensing Saving	, "			
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Further Scoping Savings	<u> </u>			
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2021/22 Unplift Grant now mainstremed 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	Income and Grants			
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Reserves Funding 134				
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Total Funding 531,611				
	Total Funding		531,611	