

Taxbase

2009/10	2010/11	2011/12
468335.41	470442.92	472559.91
2.70%	2.70%	2.30%
0.45%	0.45%	0.45%
204.139	209.661	214.483
67.497	71.577	75.439
0.000	0.000	0.000
271.636	281.238	289.922

FUNDING

Home Office Grant increase

Taxbase increase (estimated based on settlement assumptions)

Home Office Resources (General Grant increase 2.7% 2009/11 ; 2.3% 2011/14)

Council Tax Precept

Council Tax Surplus/(Deficit)

TOTAL INCOME

	2009/10	2010/11	2011/12
	£m	£m	£m
BASE BUDGET REQUIREMENT			
	262.071	271.636	281.238
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Inflation			
Police pay inflation (2.65% Sept 08; 2.6% Sept 09; 2.55% Sept 10; 2.5% thereafter)	3.770	3.768	3.797
Police staff pay inflation (Eers offer 2.6% Sept 08; 2.6% Sept 09; 2.58% Sept10; 2.5% thereafter)	1.553	1.712	1.712
Police Pensions Inflation (2.65% Sept 08; 2.6% Sept 09; 2.55% Sept 10; 2.5% thereafter)	0.826	0.806	0.811
Petrol costs inflation	0.423	0.000	0.000
Energy costs inflation	0.688	0.713	0.000
Funding of other price increases (2.5%)	1.027	1.076	1.126
PCSO Grant increase	-0.210	-0.216	-0.219
No Price Increase	0.000	0.000	0.000
Total	8.077	7.858	7.227
Budget Adjustments:			
Revenue consequences of proposed capital programme	0.134	0.217	0.059
Revenue consequences (growth assumptions)			0.191
CONNECT - withdrawal of dedicated team (2 Insp, 6 sgt & 10 staff posts)	-0.604	-0.105	-0.043
HRS2 project implementation	-0.084	-0.101	
Triennial Superannuation Scheme Valuation (3 Year Phasing)	0.200	0.300	
Capital Financing Charges (Existing Programme)	0.396	0.433	0.107
Capital Financing Charges (Growth Assumptions)			0.393
Capital Financing Charges (Additional Revenue Contribution to Capital)	0.250	0.250	
Reduction in Investment Income	0.560	0.135	
Total	0.852	0.994	0.707
Impact of Additional Service Developments			
Serious & Organised Crime, Regional Collaboration Initiative	0.070		
Corporate Development Surveys	0.080		
Contribution to NaBIS	0.087		
Additional staff officer	0.064		
Motorway collaboration	0.091		
Potential funding available for Blueprint:			
Strategic Roads Policing	0.244		
Potentially available for other Blueprint priorities			
Potentially Unavoidable Commitments in future years		0.750	0.750
Total	0.636	0.750	0.750
Potential Budget Cuts (Savings) inc Organisational Support Review			
TOTAL BUDGET REQUIREMENT	271.636	281.238	289.922

Council Tax: Absolute

£144.12 £152.15 £159.64

Increase

6.00% 5.57% 4.92%

1% increase in Council Tax = approx £0.640m

1% increase in Home Office Grant = approx £2m

OTHER RISKS NOT SPECIFICALLY INCLUDED ABOVE

Possible pay impact re PCSO powers (currently being reviewed)

Possible reduction in PCSO funding from partner agencies

Possible reduction in grant funding due to credit crunch

Possible reduction in capping limits