Medium-Term Financial Position 2010-13

	2010-11 £000	2011-12 £000	2012-13 £000
Grant Increase	2.50%	0.00%	0.00%
Council Tax Increase	**4.95%**	**4.95%**	**4.95%**
Available Funding	**286,459**	**291,252**	**296,246**
Base Budget Previous Year	277,348	286,459	291,252
Inflation and Other Pay Commitments	10,308	8,475	5,650
Non-Pay Commitments			
- Interest Receipts	746	(128)	15
- Interest Payments and MRP	493	739	1,288
- Pension Awards	(180)	0	0
- Other	364	463	91
External Funding Changes	(328)	66	120
Service Development			
- Frontline Capacity - Staffing	531	0	0
- Core Programme revenue implementation costs	3,017	(3,017)	0
- Core Programme additional revenue costs	0	1,000	0
- Redundancy	(150)	0	0
- Job and Grading Review	500	700	800
- Provision for unidentified commitments	0	250	1,300
Identified Budget Reductions	(1,350)	0	0
Changes to Funds, Reserves & Balances	(1,216)	3,017	(150)
Base Budget before Savings Requirement	290,083	298,024	300,366
Savings to be Identified	**(3,624)**	**(6,772)**	**(4,120)**
Illustrative Base Budget	**286,459**	**291,252**	**296,246**

	2010-11 £000	2011-12 £000	2012-13 £000
Savings to be Identified			
Non-Pay Savings	1,500	800	500
Inflation			
Non-allocation some prices inflation 2010-11	524		
Prices Inflation reduced to 1% 2011-12 and 2012-13		1,000	1,000
Staff Savings 2010-11			
Police Staff	1,300	1,300	
Police Officers	300		
Balance to be Identified	0	3,672	2,620
	3,624	**6,772**	**4,120**