

SUFFOLK MEDIUM TERM FINANCIAL PLAN - 4 YEAR OVERVIEW					
Precept increase 1.9+% plus grant reductions					
	2016/17	2017/18	2018/19	2019/20	Comments
	£000	£000	£000	£000	
FORWARD PROJECTION OF REVENUE BUDGET:					
Constabulary Revenue Budget before savings	117,484	118,803	120,138	121,610	Excludes Capital and cost of change
PCC Corporate Budget	963	963	963	963	
PCC Commissioning Budget	1,589	1,589	1,589	1,589	
Revenue Funding of Capital, Minimum Revenue Provision and Interest	1,761	1,521	1,521	1,521	
Total Revenue Income inc Specific Grants	-8,725	-8,742	-8,759	-8,776	
General Grant & DCLG Income	-63,591	-62,637	-62,010	-61,390	0.6% reduction in 16/17, 1.5% reduction in 17/18, 1% reduction thereafter
Council Tax Freeze Grant (for no precept increase in 2011/12)	-1,030	-1,030	-1,030	-1,030	Freeze grant transferred to Home Office Grant
Council Tax Freeze Grant (for no precept increase 2013/14)	-431	-431	-431	-431	Freeze grant transferred to Home Office Grant
Council Tax Freeze Grant (for no precept increase 2014/15)	-434	-434	-434	-434	Freeze grant transferred to Home Office Grant
Precept Income	-42,569	-43,047	-44,560	-46,131	2% Precept Increase in each year, 1.5% increase in CT base
Council Tax Support Grant	-4,891	-4,891	-4,891	-4,891	
DEFICIT / (SURPLUS) BEFORE KNOWN CHANGES	126	1,665	2,096	2,600	
Known / Expected Changes	4,660	3,592	3,302	3,083	Appendix B
Planned use of reserves	-1,520	0	0	0	Appendix B
REVENUE DEFICIT BEFORE SAVINGS AND INVESTMENT	3,266	5,256	5,397	5,682	
Investment from additional 1.9577% precept	830	830	830	830	Appendix B
Investment in Officers and Staff	939	939	939	939	Appendix B
Change Programme Savings	-4,180	-4,892	-4,939	-4,988	Appendix C
Other Savings	-855	-1,175	-1,220	-1,232	Appendix C
Total Cumulative Impact of Savings and Investment	-3,266	-4,298	-4,391	-4,451	
REVENUE DEFICIT / (SURPLUS) AFTER SAVINGS	0	958	1,007	1,231	
SURPLUS TO BE REINVESTED / (SAVINGS TO BE IDENTIFIED)	0	-958	-1,007	-1,231	
REVENUE DEFICIT / (SURPLUS)	0	0	0	0	
ABOVE BASED ON FOLLOWING ASSUMPTIONS					
Police Pay awards	0.58%	1.00%	1.00%	1.00%) Impact in each year is a combination of pay
Staff Pay awards	0.58%	1.00%	1.00%	1.00%) awards in previous and current year
Price Inflation	1.50%	1.50%	1.50%	2.00%	Average figure.
General Grants	-0.60%	-1.50%	-1.00%	-1.00%	As per Provisional Settlement
Freeze Grants	0.00%	0.00%	0.00%	0.00%	
Precept - Tax base increase	1.50%	1.50%	1.50%	1.50%	
Precept - Bill increase	1.958%	1.972%	1.985%	1.996%	

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FORWARD PROJECTION OF REVENUE BUDGET:					
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Total Revenue Income inc Specific Grants	-8,725	-8,742	-8,759	-8,776	
General Grant & DCLG Income	-63,591	-62,637	-62,010	-61,390	0.6% reduction in 16/17, 1.5% reduction in 17/18, 1% reduction thereafter
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Council Tax Freeze Grant (for no precept increase 2014/15)	-434	-434	-434	-434	Freeze grant transferred to Home Office Grant
Precept Income	-41,771	-41,404	-42,025	-42,655	0% Precept Increase in each year, 1.5% increase in CT base
Council Tax Support Grant	-4,891	-4,891	-4,891	-4,891	
DEFICIT / (SURPLUS) BEFORE KNOWN CHANGES	925	3,308	4,631	6,075	
Known / Expected Changes	4,692	3,624	3,334	3,115	Appendix B
Planned use of reserves	-1,520	0	0	0	Appendix B
REVENUE DEFICIT BEFORE SAVINGS AND INVESTMENT	4,097	6,931	7,964	9,190	
Investment in Officers and Staff	939	939	939	939	Appendix B
Change Programme Savings	-4,180	-4,892	-4,939	-4,988	Appendix C
Other Savings	-855	-1,175	-1,220	-1,232	Appendix C
Total Cumulative Impact of Savings and Investment	-4,096	-5,128	-5,221	-5,281	
REVENUE DEFICIT / (SURPLUS) AFTER SAVINGS	0	1,803	2,743	3,909	
SURPLUS TO BE REINVESTED / (SAVINGS TO BE IDENTIFIED)	0	-1,803	-2,743	-3,909	
REVENUE DEFICIT / (SURPLUS)	0	0	0	0	
ABOVE BASED ON FOLLOWING ASSUMPTIONS					
Police Pay awards	0.58%	1.00%	1.00%	1.00%) Impact in each year is a combination of pay
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General Grants	-0.60%	-1.50%	-1.00%	-1.00%	As per Provisional Settlement
Freeze Grants	0.00%	0.00%	0.00%	0.00%	
Precept - Tax base increase	1.50%	1.50%	1.50%	1.50%	
Precept - Bill increase	0.00%	0.00%	0.00%	0.00%	