

SUFFOLK MEDIUM TERM FINANCIAL PLAN - 4 YEAR OVERVIEW					
Precept increase 1.9+% plus grant reductions					
	2017/18	2018/19	2019/20	2020/21	Comments
	£000	£000	£000	£000	
REVENUE FUNDING					
Home Office Grant	-62,701	-61,761	-61,143	-60,532	1.4% reduction in 17/18, 1.5% in 18/19, 1% reduction thereafter
Legacy Council Tax Grants	-6,786	-6,786	-6,786	-6,786	
Precept Income	-43,846	-44,726	-46,298	-47,917	2% Precept Increase in each year, 1.5% increase in CT base
TOTAL FUNDING	(113,334)	(113,273)	(114,227)	(115,235)	
BASE REVENUE BUDGET INCLUDING INFLATION:					
Constabulary Revenue Budget before savings	117,913	120,557	122,183	123,700	Excludes Capital and cost of change
PCC Corporate Budget	928	928	928	928	
PCC Commissioning Budget	1,635	1,635	1,635	1,635	
Revenue Funding of Capital, Minimum Revenue Provision and Interest	1,761	1,761	1,761	1,761	
Total Revenue Income inc Specific Grants	-8,254	-8,254	-8,254	-8,254	
NET REVENUE BUDGET BEFORE KNOWN CHANGES AND SAVINGS	113,983	116,627	118,254	119,770	
REVENUE DEFICIT BEFORE KNOWN CHANGES	649	3,354	4,026	4,535	
Known / Expected Changes	3,463	1,572	2,000	1,876	Appendix B
Planned use of reserves	-2,398	-394	343	346	Appendix B
REVENUE DEFICIT BEFORE SAVINGS	1,714	4,532	6,370	6,757	
Change Programme Savings	-156	-988	-1,508	-1,566	Appendix C
Other Savings	-1,557	-1,952	-2,246	-2,540	Appendix C
Total Cumulative Impact of Savings	-1,714	-2,940	-3,754	-4,106	
REVENUE DEFICIT AFTER SAVINGS	0	1,592	2,615	2,651	
SAVINGS TO BE IDENTIFIED	0	-1,592	-2,615	-2,651	
REVENUE DEFICIT / (SURPLUS)	0	0	0	0	
ABOVE BASED ON FOLLOWING ASSUMPTIONS					
Police Pay awards	1.00%	1.00%	1.00%	1.00%) Impact in each year is a combination of pay
Staff Pay awards	1.00%	1.00%	1.00%	1.00%) awards in previous and current year
Price Inflation	2.50%	2.50%	2.50%	2.00%	Average figure.
General Grants	-1.40%	-1.50%	-1.00%	-1.00%	As per Provisional Settlement
Freeze Grants	0.00%	0.00%	0.00%	0.00%	
Precept - Tax base increase	1.51%	1.50%	1.50%	1.50%	
Precept - Bill increase	1.972%	1.985%	1.985%	1.968%	

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0% Precept plus grant reductions					
	2017/18	2018/19	2019/20	2020/21	Comments
	£000	£000	£000	£000	
REVENUE FUNDING					
Home Office Grant	-62,701	-61,761	-61,143	-60,532	1.4% reduction in 17/18, 1.5% in 18/19, 1% reduction thereafter
Legacy Council Tax Grants	-6,786	-6,786	-6,786	-6,786	
Precept Income	-43,011	-43,008	-43,653	-44,308	0% Precept Increase in each year, 1.5% increase in CT base
TOTAL FUNDING	(112,498)	(111,554)	(111,582)	(111,625)	
BASE REVENUE BUDGET INCLUDING INFLATION:					
Constabulary Revenue Budget before savings	117,913	120,557	122,183	123,700	Excludes Capital and cost of change
PCC Corporate Budget	928	928	928	928	
PCC Commissioning Budget	1,635	1,635	1,635	1,635	
Revenue Funding of Capital, Minimum Revenue Provision and Interest	1,761	1,761	1,761	1,761	
Total Revenue Income inc Specific Grants	-8,254	-8,254	-8,254	-8,254	
NET REVENUE BUDGET BEFORE KNOWN CHANGES AND SAVINGS	113,983	116,627	118,254	119,770	
REVENUE DEFICIT BEFORE KNOWN CHANGES	1,485	5,072	6,672	8,144	
Known / Expected Changes	3,463	1,572	2,000	1,876	Appendix B
Planned use of reserves	-2,398	-394	343	346	Appendix B
REVENUE DEFICIT BEFORE SAVINGS	2,550	6,250	9,015	10,367	
Change Programme Savings	-156	-988	-1,508	-1,566	Appendix C
Other Savings	-1,557	-1,952	-2,246	-2,540	Appendix C
Total Cumulative Impact of Savings	-1,714	-2,940	-3,754	-4,106	
REVENUE DEFICIT AFTER SAVINGS	836	3,310	5,261	6,261	
SAVINGS TO BE IDENTIFIED	-836	-3,310	-5,261	-6,261	
REVENUE DEFICIT / (SURPLUS)	0	0	0	0	
ABOVE BASED ON FOLLOWING ASSUMPTIONS					
Police Pay awards	1.00%	1.00%	1.00%	1.00%) Impact in each year is a combination of pay
Staff Pay awards	1.00%	1.00%	1.00%	1.00%) awards in previous and current year
Price Inflation	2.50%	2.50%	2.50%	2.00%	Average figure.
General Grants	-1.40%	-1.50%	-1.00%	-1.00%	As per Provisional Settlement
Freeze Grants	0.00%	0.00%	0.00%	0.00%	
Precept - Tax base increase	1.51%	1.50%	1.50%	1.50%	
Precept - Bill increase	0.00%	0.00%	0.00%	0.00%	