

**Suffolk MTFP 15-16 to 19-20 - Option1 - take 1% Council Tax Freeze Grant in each year  
15/16 - 19/20**

**Appendix A(i)**

<b>SUFFOLK MEDIUM TERM FINANCIAL PLAN - 5 YEAR OVERVIEW</b>						
	<b>Forecast</b>					
	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>	<b>2019/20</b>	<b>Comments</b>
	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>	
<b>FORWARD PROJECTION OF 2014/15 REVENUE BUDGET:</b>						
Constabulary Revenue Budget before savings	119,572	120,883	122,392	123,832	125,257	Excludes Capital and cost of change
PCC Corporate Budget	995	1,007	1,020	1,033	1,046	
PCC Commissioning Budget	1,589	1,589	1,589	1,589	1,589	
Revenue Funding of Capital, Minimum Revenue Provision and Interest	1,779	1,156	1,848	1,121	1,182	
Total Revenue Income inc Specific Grants	-8,610	-8,627	-8,644	-8,661	-8,678	
General Grant & DCLG Income	-63,956	-61,078	-58,329	-55,996	-53,756	5.1% reduction in 15/16, 4.5% in 16/17 and 17/18 and 4% reduction thereafter
Council Tax Freeze Grant (for no precept increase in 2011/12)	-1,030	-984	-940	-902	-866	Freeze grant transferred to HO and baselined
Council Tax Freeze Grant (for no precept increase 2013/14)	-431	-411	-393	-375	-358	Freeze grant transferred to HO and baselined
Council Tax Freeze Grant (for no precept increase 2014/15)	-434	-414	-396	-378	-361	Freeze grant for 0% precept in 14/15 - assumed to be in base
Council Tax Freeze Grant (for no precept increase 2015/16 - 2019/20)	-437	-437	-437	-437	-437	Freeze grant for 0% precept in 15/16 to 19/20 - assumed for 1 year only
Precept Income	-40,090	-39,993	-40,593	-41,202	-41,820	0% Precept Increase. 1.91% increase in CT base in 15/16, 1.5% thereafter
Council Tax Support Funding	-4,891	-4,671	-4,461	-4,260	-4,068	
<b>DEFICIT BEFORE KNOWN CHANGES</b>	<b>4,056</b>	<b>8,020</b>	<b>12,657</b>	<b>15,364</b>	<b>18,730</b>	
Known / Expected Changes	2,094	2,839	2,651	2,529	2,634	Appendix B
Planned use of reserves	-781	-492	0			Appendix B
<b>REVENUE DEFICIT BEFORE SAVINGS</b>	<b>5,369</b>	<b>10,367</b>	<b>15,308</b>	<b>17,893</b>	<b>21,364</b>	
<b>Total Change Programme Savings</b>	<b>-4,124</b>	<b>-5,910</b>	<b>-7,537</b>	<b>-7,922</b>	<b>-7,999</b>	Appendix C
<b>Total Other Savings</b>	<b>-1,245</b>	<b>-1,540</b>	<b>-1,974</b>	<b>-2,056</b>	<b>-2,076</b>	Appendix C
<b>Total Cumulative Permanent Savings</b>	<b>-5,369</b>	<b>-7,450</b>	<b>-9,510</b>	<b>-9,978</b>	<b>-10,074</b>	Appendix C
<b>REVENUE DEFICIT AFTER SAVINGS</b>	<b>0</b>	<b>2,917</b>	<b>5,797</b>	<b>7,915</b>	<b>11,290</b>	
<b>BALANCE OF SAVINGS TO BE ACHIEVED</b>	<b>0</b>	<b>-2,917</b>	<b>-5,797</b>	<b>-7,915</b>	<b>-11,290</b>	
<b>REVISED REVENUE DEFICIT/SURPLUS (-) AFTER SAVINGS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
Contribution to / from (-) Cash / Reserves	0	0	0	0	0	
<b>ABOVE BASED ON FOLLOWING ASSUMPTIONS</b>						
Police Pay awards	0.58%	1.00%	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%	1.00%	) awards in previous and current year
Price Inflation	2.00%	2.00%	2.00%	2.00%	2.00%	Average figure.
General Grants	-5.10%	-4.50%	-4.50%	-4.00%	-4.00%	As per Provisional Settlement
Precept - Tax base increase	1.91%	1.50%	1.50%	1.50%	1.50%	
Precept - Bill increase	0.000%	0.000%	0.000%	0.000%	0.000%	

SUFFOLK MEDIUM TERM FINANCIAL PLAN - 5 YEAR OVERVIEW						
	Forecast					
	2015/16	2016/17	2017/18	2018/19	2019/20	Comments
	£000	£000	£000	£000	£000	
<b>FORWARD PROJECTION OF 2014/15 REVENUE BUDGET:</b>						
Constabulary Revenue Budget before savings	119,572	120,884	122,393	123,833	125,258	Excludes Capital and cost of change
PCC Corporate Budget	995	1,007	1,020	1,033	1,046	
PCC Commissioning Budget	1,589	1,589	1,589	1,589	1,589	
Revenue Funding of Capital, Minimum Revenue Provision and Interest	1,779	1,156	1,848	1,121	1,182	
Total Revenue Income inc Specific Grants	-8,610	-8,627	-8,644	-8,661	-8,678	
General Grant & DCLG Income	-63,956	-61,078	-58,329	-55,996	-53,756	5.1% reduction in 15/16, 4.5% in 16/17 and 17/18 and 4% reduction thereafter
Council Tax Freeze Grant (for no precept increase in 2011/12)	-1,030	-984	-940	-897	-857	Freeze grant transferred to HO and baselined
Council Tax Freeze Grant (for no precept increase 2013/14)	-431	-411	-393	-375	-358	Freeze grant transferred to HO and baselined
Council Tax Freeze Grant (for no precept increase 2014/15)	-434	-414	-396	-378	-361	Freeze grant for 0% precept in 14/15 - assumed to be in base
Precept Income	-40,877	-41,608	-43,077	-44,597	-46,171	1.997% Precept Increase in 15/16, 2% thereafter. 1.91% increase in CT base in 15/16, 1.5% thereafter
Council Tax Support Funding	-4,891	-4,671	-4,461	-4,260	-4,068	
<b>DEFICIT BEFORE KNOWN CHANGES</b>	<b>3,706</b>	<b>6,843</b>	<b>10,612</b>	<b>12,412</b>	<b>14,826</b>	
Known / Expected Changes	2,094	2,839	2,651	2,529	2,634	Appendix B
Planned use of reserves	-781	-492	0			Appendix B
Temporary additional funding to pump prime an agreed service priority	350					
<b>REVENUE DEFICIT BEFORE SAVINGS</b>	<b>5,369</b>	<b>9,190</b>	<b>13,263</b>	<b>14,941</b>	<b>17,460</b>	
<b>Total Change Programme Savings</b>	<b>-4,124</b>	<b>-5,910</b>	<b>-7,537</b>	<b>-7,922</b>	<b>-7,999</b>	Appendix C
<b>Total Other Savings</b>	<b>-1,245</b>	<b>-1,540</b>	<b>-1,974</b>	<b>-2,056</b>	<b>-2,076</b>	Appendix C
<b>Total Cumulative Permanent Savings</b>	<b>-5,369</b>	<b>-7,450</b>	<b>-9,510</b>	<b>-9,978</b>	<b>-10,074</b>	Appendix C
<b>REVENUE DEFICIT AFTER SAVINGS</b>	<b>0</b>	<b>1,741</b>	<b>3,752</b>	<b>4,963</b>	<b>7,385</b>	
<b>BALANCE OF SAVINGS TO BE ACHIEVED</b>	<b>0</b>	<b>-1,741</b>	<b>-3,752</b>	<b>-4,963</b>	<b>-7,385</b>	
<b>REVISED REVENUE DEFICIT/SURPLUS (-) AFTER SAVINGS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
Contribution to / from (-) Cash / Reserves	0	0	0	0	0	
<b>ABOVE BASED ON FOLLOWING ASSUMPTIONS</b>						
Police Pay awards	0.58%	1.00%	1.00%	1.00%	1.00%	) Impact in each year is a combination of pay
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Price Inflation	2.00%	2.00%	2.00%	2.00%	2.00%	Average figure.
General Grants	-5.10%	-4.50%	-4.50%	-4.00%	-4.00%	As per Provisional Settlement
Precept - Tax base increase	1.91%	1.50%	1.50%	1.50%	1.50%	
Precept - Bill increase	1.997%	2.000%	2.000%	2.000%	2.000%	

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Council Tax Freeze Grant (for no precept increase 2015/16 - 2019/20)	0	-437	-437	-437	-437	Freeze grant for 0% precept in 16/17 to 19/20 - assumed for 1 year only
Precept Income	-40,877	-40,792	-41,404	-42,025	-42,655	1.997% Precept Increase in 15/16, 0% thereafter. 1.91% increase in CT base in 15/16, 1.5% thereafter
Council Tax Support Funding	-4,891	-4,671	-4,461	-4,260	-4,068	
<b>DEFICIT BEFORE KNOWN CHANGES</b>	<b>3,706</b>	<b>7,222</b>	<b>11,847</b>	<b>14,542</b>	<b>17,896</b>	
Known / Expected Changes	2,094	2,839	2,651	2,529	2,634	Appendix B
Planned use of reserves	-781	-492	0			Appendix B
Temporary additional funding to pump prime an agreed service priority	350					
<b>REVENUE DEFICIT BEFORE SAVINGS</b>	<b>5,369</b>	<b>9,569</b>	<b>14,498</b>	<b>17,071</b>	<b>20,530</b>	
<b>Total Change Programme Savings</b>	<b>-4,124</b>	<b>-5,910</b>	<b>-7,537</b>	<b>-7,922</b>	<b>-7,999</b>	Appendix C
<b>Total Other Savings</b>	<b>-1,245</b>	<b>-1,540</b>	<b>-1,974</b>	<b>-2,056</b>	<b>-2,076</b>	Appendix C
<b>Total Cumulative Permanent Savings</b>	<b>-5,369</b>	<b>-7,450</b>	<b>-9,510</b>	<b>-9,978</b>	<b>-10,074</b>	Appendix C
<b>REVENUE DEFICIT AFTER SAVINGS</b>	<b>0</b>	<b>2,120</b>	<b>4,988</b>	<b>7,094</b>	<b>10,455</b>	
<b>BALANCE OF SAVINGS TO BE ACHIEVED</b>	<b>0</b>	<b>-2,120</b>	<b>-4,988</b>	<b>-7,094</b>	<b>-10,455</b>	
<b>REVISED REVENUE DEFICIT/SURPLUS (-) AFTER SAVINGS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
Contribution to / from (-) Cash / Reserves	0	0	0	0	0	
<b>ABOVE BASED ON FOLLOWING ASSUMPTIONS</b>						
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Precept - Tax base increase	1.91%	1.50%	1.50%	1.50%	1.50%	
Precept - Bill increase	1.997%	0.000%	0.000%	0.000%	0.000%	

PLANNED REVENUE CHANGES - SUFFOLK - 2015/2020							
		Proposed	Forecast	Forecast	Forecast	Forecast	
		2015-16	2016-17	2017-18	2018-19	2019-20	
		£000	£000	£000	£000	£000	Comments
<b>Unavoidable</b>							
<b>Continuity Commitments</b>							
Rent & Housing Allowances	All	-74	-224	-374	-374	-374	Allowances being phased out. Exact figure will depend on number of leavers.
Compensatory Related Threshold Payments savings	All	-135	-271	-271	-271	-271	Removal of allowance
Variation in Bank Holiday Numbers (8 in 2014/15 then 11, 8, 9, 7 & 8).	All	302	0	105	-105	0	Each bank holiday costed at £105k (Easter) & £92k (Christmas).
Auto-enrolment to Pension schemes				340	340	340	Deferral of Auto Enrolment until 2017
Single Tier Pension			1,800	1,800	1,800	1,800	Increase in NI Contributions to fund the Single Tier Pension introduced by the Government
LGPS % increase		229	229	229	229	229	% increase advised
Firearms Licensing Income	PSC Ops	-119	-124	-89	-1	-1	As per Firearms Licensing forecast
ERP - revenue costs	ICT	159	158	158	158	158	
ERP - Legacy system savings	ICT		-77	-77	-77	-77	
<b>Service Developments</b>							
FME contract - SARC	PVP	-12	-25	-25	-25	-25	£217k in base - reduced for SARC element of contract only
Pay and Conditions Harmonisation - pay protection		392	392				To be funded by Change Reserve
Protective Services Command		551	551	551	551	551	Cybercrime, ERSOU, Intel and ANPR growth funded by additional PSC savings
<b>Total Unavoidable changes</b>		<b>1,293</b>	<b>2,409</b>	<b>2,347</b>	<b>2,225</b>	<b>2,330</b>	
<b>Avoidable</b>							
<b>New Service Developments</b>							
Academia - Evidence based Policing		121	92	89			
Academia - Evidence based Policing - funded by contingency		-121	-92	-89			
<b>Total New Service Developments</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Cost Pressures</b>							
<b>14/15 Scrutiny Approvals - removal of 14/15 only funding</b>		<b>-253</b>	<b>-283</b>	<b>-283</b>	<b>-283</b>	<b>-283</b>	
<b>Changes following 2015/16 Scrutiny</b>							
<b>Growth Posts</b>							
Joint - ERP		27					Use of reserves
Joint - SCD		62					Use of reserves
Joint - other temporary		34					
Joint - Regional Hostage Negotiation Manager		9	9	9	9	9	
Suffolk Only - temporary		102	51				
Suffolk Only - permanent		19	19	18	18	18	
<b>Non Pay</b>							
Joint		161	155	155	155	155	HO mandated ICT uplifts
Suffolk Only		252	369	395	395	395	New site running costs, legislation changes re Domestic Violence Protection Notices and additional requirements within Protecting Vulnerable People
Athena Training		78	0	0	0	0	
Firearms Training		10	10	10	10	10	
<b>Total Changes following Scrutiny</b>		<b>754</b>	<b>613</b>	<b>587</b>	<b>587</b>	<b>587</b>	
<b>Changes agreed subject to Business Cases</b>							
Cost of Change (CSR2)		300	100				Re CSR2 - Use of Change Reserve
<b>Total changes agreed subject to Business Cases</b>		<b>300</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Total Changes Before Reserve Movement Adjustments</b>		<b>2,094</b>	<b>2,839</b>	<b>2,651</b>	<b>2,529</b>	<b>2,634</b>	
<b>Reserve Funded adjustments</b>							
Strategic Change posts (Invest to save) 15/16 requirement		-62					
ERP Backfill (Change Reserve) 15/16 requirement		-27					
Pay and Conditions Harmonisation - pay protection		-392	-392				Use of Change Reserve previously agreed for pay protection
Cost of Change (CSR2)		-300	-100				
<b>Total Reserve funded adjustments</b>		<b>-781</b>	<b>-492</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Total</b>		<b>1,313</b>	<b>2,347</b>	<b>2,651</b>	<b>2,529</b>	<b>2,634</b>	

## Appendix C

SAVINGS PLAN - SUFFOLK - 2015/2020					
	Proposed	Forecast	Forecast	Forecast	Forecast
	2015/16	2016/17	2017/18	2018/19	2019/20
	£000	£000	£000	£000	£000
<b>Change Programme Savings:</b>					
<b>Joint:</b>					
Strategic Back Office	45	11	108	108	108
SSP/ERP	270	764	1,056	1,056	1,056
Justice	0	394	789	789	789
Protective Services	554	998	1,411	1,713	1,713
<b>Joint Savings:</b>	<b>869</b>	<b>2,167</b>	<b>3,364</b>	<b>3,666</b>	<b>3,666</b>
<b>Single Force:</b>					
Suffolk Policing Model	3,150	3,150	3,150	3,150	3,150
PCSOs	105	350	630	630	630
Contact and Control Room	0	184	245	245	245
<b>Single Force Savings Savings:</b>	<b>3,255</b>	<b>3,684</b>	<b>4,025</b>	<b>4,025</b>	<b>4,025</b>
<b>1% increase on savings from 2016/17</b>		59	148	231	308
<b>Total Change Programme Savings including inflation:</b>	<b>4,124</b>	<b>5,910</b>	<b>7,537</b>	<b>7,922</b>	<b>7,999</b>
<b>Other Savings:</b>					
As per Scrutiny - Joint	247	274	280	280	280
As per Scrutiny - Suffolk only	40	75	260	321	321
Contract savings - achieved in Scrutiny	34	34	34	34	34
Contract savings - to be identified	75	75	75	75	75
Coroners Officers	50	50	50	50	50
Abatement adjustment - increase from 3% to 5%	580	580	580	580	580
Non-pay inflation - 1%	219	437	656	656	656
<b>Total Other Savings</b>	<b>1,245</b>	<b>1,525</b>	<b>1,935</b>	<b>1,996</b>	<b>1,996</b>
<b>1% increase on savings from 2016/17</b>		15	39	60	80
<b>Total Other Savings including inflation:</b>	<b>1,245</b>	<b>1,540</b>	<b>1,974</b>	<b>2,056</b>	<b>2,076</b>
<b>PERMANENT SAVINGS AGAINST 14/15 BASE:</b>	<b>5,369</b>	<b>7,450</b>	<b>9,510</b>	<b>9,978</b>	<b>10,074</b>

## TOTAL OUTLINE CAPITAL PROGRAMME 2015-16 TO 2019-20

	2014/15 C/fwd £000	2015/16 New Requirement £000	2015/16 Inc c/fwd £000	2016/17 Outline £000	2017/18 Outline £000	2018/19 Outline £000	2019/20 Outline £000
<b>Table A - Approved Schemes</b>							
Suffolk only	10	2,290	2,300	1,539	1,462	1,351	1,351
Joint	17	570	587	628	332	315	315
<b>Total Approved Schemes</b>	<b>27</b>	<b>2,860</b>	<b>2,887</b>	<b>2,167</b>	<b>1,794</b>	<b>1,666</b>	<b>1,666</b>
<b>Table B - Business Case required prior to approval</b>							
Suffolk only	160	575	735	405	250	0	0
Joint	227	443	670	69	11	11	11
<b>Total Business Case Required</b>	<b>387</b>	<b>1,018</b>	<b>1,405</b>	<b>474</b>	<b>261</b>	<b>11</b>	<b>11</b>
<b>Table C - Provisional</b>							
Suffolk only	0	0	0	0	300	0	0
Joint	0	44	44	0	0	0	0
<b>Total Provisional</b>	<b>0</b>	<b>44</b>	<b>44</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROGRAMME</b>	<b>414</b>	<b>3,922</b>	<b>4,336</b>	<b>2,641</b>	<b>2,355</b>	<b>1,677</b>	<b>1,677</b>

	2014/15 C/fwd £000	2015/16 New Requirement £000	2015/16 Inc c/fwd £000	2016/17 Outline £000	2017/18 Outline £000	2018/19 Outline £000	2019/20 Outline £000
ICT Replacement Programme	74	1,230	1,304	818	532	505	505
Projects & Other ICT Related	153	683	836	81	23	23	23
Vehicles and Equipment	10	1,189	1,199	1,112	1,055	1,099	1,099
Building Schemes	177	820	997	630	745	50	50
<b>TOTAL PROGRAMME</b>	<b>414</b>	<b>3,922</b>	<b>4,336</b>	<b>2,641</b>	<b>2,355</b>	<b>1,677</b>	<b>1,677</b>

## FUNDING OF OUTLINE CAPITAL PROGRAMME 2014-15 TO 2019-20

	2015/16 £000	2016/17 £000	2017/18 £000	2018/19 £000	2019/20 £000
Capital Receipts	325	850	300	920	38
Capital Receipts deferred from previous FY	566		104		441
Capital Receipts deferred to next FY		- 104		- 441	
Helicopter Receipts	198	198	198	198	198
General Capital Grant	1,000	1,000	1,000	1,000	1,000
Other Specific Grants					
Capital Finance Reserve	1,433	697			
Change Reserve (ERP)	161				
Revenue Contribution	653		753		
<b>TOTAL FUNDING</b>	<b>4,336</b>	<b>2,641</b>	<b>2,355</b>	<b>1,677</b>	<b>1,677</b>

## OUTLINE CAPITAL PROGRAMME 2014-15 TO 2019-20

2014/15	2015/16	2015/16	2016/17	2017/18	2018/19	2019/20
Carried Forward	New Requirement	Including Carried Forward	Outline	Outline	Outline	Outline
£000	£000	£000	£000	£000	£000	£000

**Table A - Approved Schemes**

<b>ICT Replacement Programme</b>						
<u>Suffolk Only Projects</u>						
Desktop Services		184	184	184	194	184
Communications		322	322	18	18	18
<u>Joint Norfolk / Suffolk projects (Suffolk share)</u>						
Server Applications		160	160	102	110	154
Network		78	78	329	195	134
Communications		15	15	15	15	15
ANPR Refresh (Innovation Fund Bid)		74	74	83	-	-
INCA Refresh		-	0	87	-	-
ERP		161	161	-	-	-
<b>Total ICT Replacement Programme</b>		<b>0</b>	<b>994</b>	<b>818</b>	<b>532</b>	<b>505</b>
<b>Projects &amp; Other ICT Related Schemes</b>						
<u>Suffolk Only Projects</u>						
Athena (Innovation Fund Bid)		384	384	-	-	-
Pensions Administration		31	31	-	-	-
<u>Joint Norfolk / Suffolk projects (Suffolk share)</u>						
Live Link		44	44	-	-	-
Community Messaging		12	12	12	12	12
Privasoft Case Management		26	26	-	-	-
<b>Total Projects &amp; ICT Related Programme</b>		<b>0</b>	<b>497</b>	<b>12</b>	<b>12</b>	<b>12</b>
<b>Vehicles and Equipment</b>						
<u>Suffolk Only Projects</u>						
Body Armour		58	58	106	65	61
Vehicle Replacement Programme		1,066	1,066	1,006	990	1,038
Catering Equipment		10	10	-	-	-
<b>Total Vehicles &amp; Equipment Programme</b>		<b>10</b>	<b>1,124</b>	<b>1,112</b>	<b>1,055</b>	<b>1,099</b>
<b>Building Schemes</b>						
<u>Suffolk Only Projects</u>						
Minor Improvements		145	145	145	145	-
Estates Downsizing		-	-	30	-	-
Carbon Management		100	100	50	50	50
<u>Joint Norfolk / Suffolk projects (Suffolk share)</u>						
PSU Training Facility		17	17	-	-	-
<b>Total Building Programme</b>		<b>17</b>	<b>245</b>	<b>225</b>	<b>195</b>	<b>50</b>

2014/15	2015/16	2015/16	2016/17	2017/18	2018/19	2019/20
C/fwd	New	Inc c/fwd	Outline	Outline	Outline	Outline
£000	Requirement	£000	£000	£000	£000	£000

**Table B - Business Case required prior to approval**

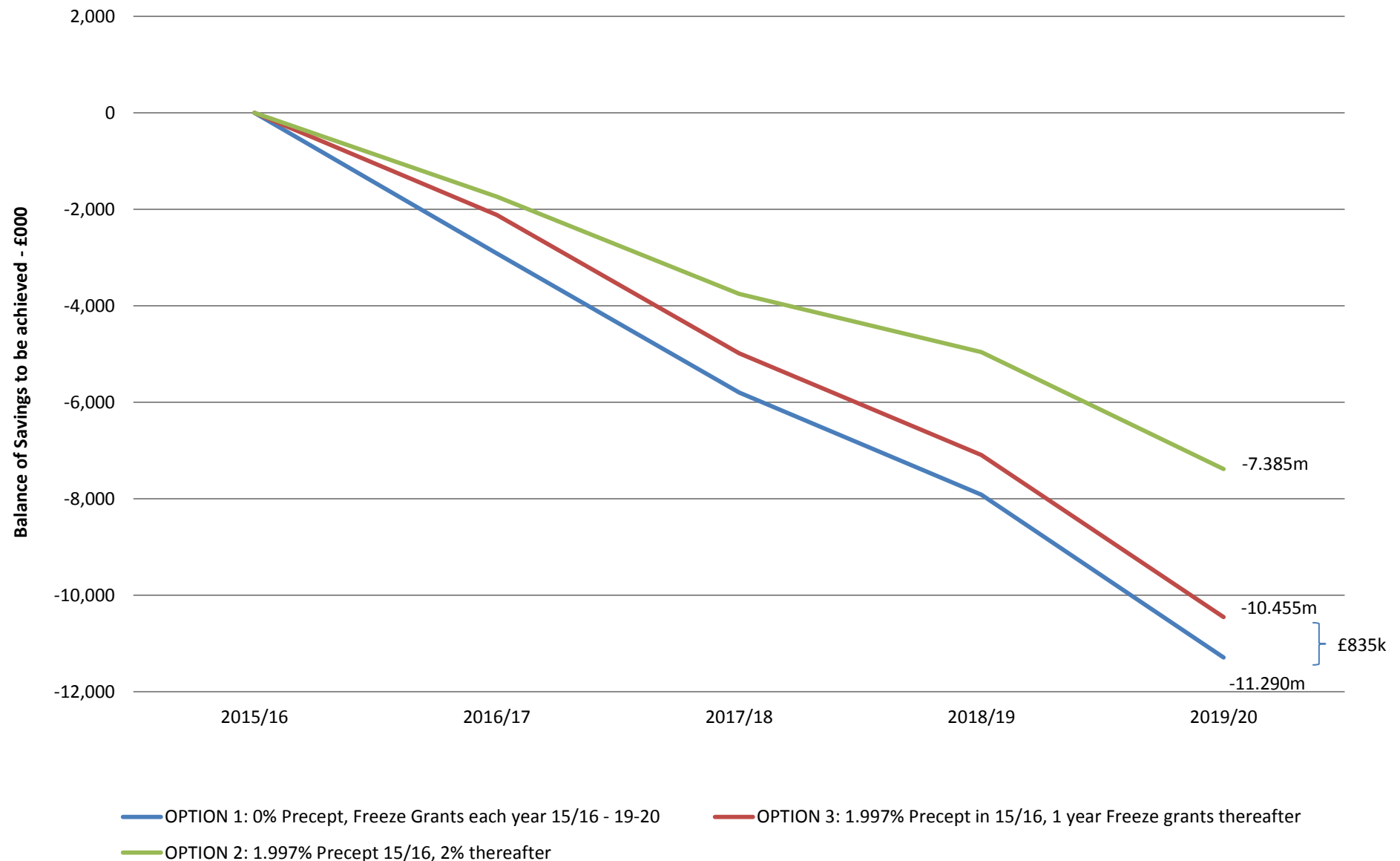
<b>ICT Replacement Programme</b>						
<u>Joint Norfolk / Suffolk projects (Suffolk share)</u>						
Internet Mapping Solution		65	65			
Intranet Refresh		44	44			
HTCU Refresh		87	87			
IP Contact Centre		40	40			
CCR Telephony						
	74		74			
<b>Total ICT Replacement Programme</b>	<b>74</b>	<b>236</b>	<b>310</b>	-	-	-
<b>Projects &amp; Other ICT Related Schemes</b>						
<u>Joint Norfolk / Suffolk projects (Suffolk share)</u>						
Intranet		33	33	4	4	4
Constabulary Website		109	109	65	7	7
Electronic Access Control						
	153		153			
<b>Total Projects &amp; ICT Related Programme</b>	<b>153</b>	<b>142</b>	<b>295</b>	<b>69</b>	<b>11</b>	<b>11</b>
<b>Equipment</b>						
<u>Joint Norfolk / Suffolk projects (Suffolk share)</u>						
Confidential Waste		65	65			
<b>Total Equipment Programme</b>	<b>0</b>	<b>65</b>	<b>65</b>	-	-	-
<b>Building Schemes</b>						
<u>Suffolk Only Projects</u>						
Estates Strategy		250	250	250	250	-
Estates Downsizing	160	165	325	135	-	-
Martlesham		160	160	20	-	-
<b>Total Building Programme</b>	<b>160</b>	<b>575</b>	<b>735</b>	<b>405</b>	<b>250</b>	<b>-</b>

**Table C - Provisional**

<b>Projects &amp; Other ICT Related Schemes</b>						
<u>Joint Norfolk / Suffolk projects (Suffolk share)</u>						
Automated Filing Solution		44	44			
<b>Total Projects &amp; ICT Related Programme</b>	<b>0</b>	<b>44</b>	<b>44</b>	-	-	-
<b>Building Schemes</b>						
<u>Suffolk Only Projects</u>						
Estates Downsizing				300		
<b>Total Building Programme</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>-</b>	<b>300</b>	<b>-</b>



### Alternative Precept Strategies



RESERVES SUMMARY								
PROJECTION OF RESERVES LEVELS:								
	General	Budget	Change	Specified Purposes Fund	PCC Reserve	Pensions	Capital Financing	Total
	£000	£000	£000	£000	£000	£000	£000	£000
<b>31/03/2014 Actual</b>	<b>5,000</b>	<b>7,178</b>	<b>2,094</b>	<b>209</b>	<b>238</b>	<b>651</b>	<b>2,130</b>	<b>17,500</b>
<b>Proposed Changes 2014/15:</b>								
Redundancy/Pay Protection/Temp Staff								0
Cost of Change (CSR2)			-100					-100
Contribution to (-) / from Revenue Budget				-209				-209
Additional 19 officers								0
SCD posts								0
Police medical retirements						-148		-148
Storm			-95					-95
ERP Backfill			-218					-218
ERP			-635					-635
<b>31/03/2015 Forecast</b>	<b>5,000</b>	<b>7,178</b>	<b>1,046</b>	<b>0</b>	<b>238</b>	<b>503</b>	<b>2,130</b>	<b>16,095</b>
<b>Proposed Changes 2015/16:</b>								
Redundancy/Pay Protection/Temp Staff			-392					-392
Cost of Change (CSR2)			-300					-300
Contribution to (-) / from Revenue Budget		0						0
Use of capital financing reserve							-1,121	-1,121
SCD posts			-62					-62
ERP Backfill			-27					-27
ERP			-161					-161
<b>31/03/2016 Forecast</b>	<b>5,000</b>	<b>7,178</b>	<b>104</b>	<b>0</b>	<b>238</b>	<b>503</b>	<b>1,009</b>	<b>14,032</b>
<b>Proposed Changes 2016/17:</b>								
Redundancy/Pay Protection/Temp Staff			-392					-392
Cost of Change (CSR2)			-100					-100
Contribution to (-) / from Revenue Budget		0						0
Transfer from Budget to Change Reserve		-388	388				-1,009	-1,009
<b>31/03/2017 Forecast</b>	<b>5,000</b>	<b>6,790</b>	<b>0</b>	<b>0</b>	<b>238</b>	<b>503</b>	<b>0</b>	<b>12,531</b>
<b>Proposed Changes 2017/18:</b>								
Contribution to (-) / from Revenue Budget		0						0
<b>31/03/2018 Forecast</b>	<b>5,000</b>	<b>6,790</b>	<b>0</b>	<b>0</b>	<b>238</b>	<b>503</b>	<b>0</b>	<b>12,531</b>
<b>Proposed Changes 2018/19:</b>								
Contribution to (-) / from Revenue Budget		0						0
<b>31/03/2019 Forecast</b>	<b>5,000</b>	<b>6,790</b>	<b>0</b>	<b>0</b>	<b>238</b>	<b>503</b>	<b>0</b>	<b>12,531</b>
<b>Proposed Changes 2019/20:</b>								
Contribution to (-) / from Revenue Budget		0						0
<b>31/03/2020 Forecast</b>	<b>5,000</b>	<b>6,790</b>	<b>0</b>	<b>0</b>	<b>238</b>	<b>503</b>	<b>0</b>	<b>12,531</b>

<b>COUNCIL TAX and BUDGET OPTIONS 2015/16</b>				
	<b>OPTION 1</b>		<b>Options 2 &amp; 3</b>	
<b>Options for Percentage Increase in Council Tax Bills:</b>	<b>0.00000%</b>		<b>1.99700%</b>	
<b>2015/16 Recommended Budget Summary:</b>	£-p		£-p	
Operational costs before Savings	117,327,295.39		117,327,295.39	
Specific Grants (excluding Council Tax Freeze Grants)	-3,782,000.00		-3,782,000.00	
New Efficiency Savings from 2015/16	-5,369,000.00		-5,369,000.00	
Known Changes	1,313,000.00		1,663,333.31	
Revenue Funding of Capital	1,778,699.11		1,778,699.11	
<b>Appropriations to / from (-) Reserves</b>	<b>0.00</b>		<b>0.00</b>	
Total Budget	111,267,994.50		111,618,327.81	
<b>Budget financed by:</b>				
Police Grant	40,957,239.00		40,957,239.00	
Business Rates	22,998,309.00		22,998,309.00	
Council Tax Freeze Grant (for no precept increase in 2011/12)	1,030,298.00		1,030,298.00	
Council Tax Freeze Grant (for no precept increase in 2012/13)	0.00		0.00	
Council Tax Freeze Grant (for no precept increase in 2013/14)	430,720.00		430,720.00	
Council Tax Freeze Grant (for no precept increase in 2014/15)	433,828.00		433,828.00	
Council Tax Freeze Grant (for no precept increase in 2015/16)	436,530.00		0.00	
Collection Fund Surplus/Deficit	687,802.00		687,802.00	
CT Support Funding Allocation	4,891,000.00		4,891,000.00	
<b>Council Tax Requirement (based on 236,267 taxbase)</b>	<b>39,402,268.50</b>		<b>40,189,131.81</b>	
	<b>111,267,994.50</b>		<b>111,618,327.81</b>	
<b>Council Tax Rate Bands 15/16 (&amp; increase over 14/15):</b>	<b>Rate</b>	<b>Annual Increase</b>	<b>Rate</b>	<b>Annual Increase</b>
A	111.18	0.00	113.40	2.22
B	129.71	0.00	132.30	2.59
C	148.24	0.00	151.20	2.96
D	<b>166.77</b>	0.00	<b>170.10</b>	3.33
E	203.83	0.00	207.90	4.07
F	240.89	0.00	245.70	4.81
G	277.95	0.00	283.50	5.55
H	333.54	0.00	340.20	6.66