

<b>SUFFOLK MEDIUM TERM FINANCIAL PLAN - 4 YEAR OVERVIEW</b>					
<b>Precept increase 1.9+% plus grant reductions</b>					
	<b>2017/18</b>	<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>	<b>Comments</b>
	£000	£000	£000	£000	
<b>REVENUE FUNDING</b>					
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
<b>TOTAL FUNDING</b>	<b>(113,334)</b>	<b>(113,273)</b>	<b>(114,227)</b>	<b>(115,235)</b>	
<b>BASE REVENUE BUDGET INCLUDING INFLATION:</b>					
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	
<b>NET REVENUE BUDGET BEFORE KNOWN CHANGES AND SAVINGS</b>	<b>113,983</b>	<b>116,627</b>	<b>118,254</b>	<b>119,770</b>	
<b>REVENUE DEFICIT BEFORE KNOWN CHANGES</b>	<b>649</b>	<b>3,354</b>	<b>4,026</b>	<b>4,535</b>	
Known / Expected Changes	3,463	1,572	2,000	1,876	Appendix B
Planned use of reserves	-2,398	-394	343	346	Appendix B
<b>REVENUE DEFICIT BEFORE SAVINGS</b>	<b>1,714</b>	<b>4,532</b>	<b>6,370</b>	<b>6,757</b>	
<b>Change Programme Savings</b>	<b>-156</b>	<b>-988</b>	<b>-1,508</b>	<b>-1,566</b>	Appendix C
<b>Other Savings</b>	<b>-1,557</b>	<b>-1,952</b>	<b>-2,246</b>	<b>-2,540</b>	Appendix C
<b>Total Cumulative Impact of Savings</b>	<b>-1,714</b>	<b>-2,940</b>	<b>-3,754</b>	<b>-4,106</b>	
<b>REVENUE DEFICIT AFTER SAVINGS</b>	<b>0</b>	<b>1,592</b>	<b>2,615</b>	<b>2,651</b>	
<b>SAVINGS TO BE IDENTIFIED</b>	<b>0</b>	<b>-1,592</b>	<b>-2,615</b>	<b>-2,651</b>	
<b>REVENUE DEFICIT / (SURPLUS)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>ABOVE BASED ON FOLLOWING ASSUMPTIONS</b>					
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%	

<b>SUFFOLK MEDIUM TERM FINANCIAL PLAN - 4 YEAR OVERVIEW</b>					
<b>0% Precept plus grant reductions</b>					
	<b>2017/18</b>	<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>	<b>Comments</b>
	£000	£000	£000	£000	
<b>REVENUE FUNDING</b>					
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
<b>TOTAL FUNDING</b>	<b>(112,498)</b>	<b>(111,554)</b>	<b>(111,582)</b>	<b>(111,625)</b>	
<b>BASE REVENUE BUDGET INCLUDING INFLATION:</b>					
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	
<b>NET REVENUE BUDGET BEFORE KNOWN CHANGES AND SAVINGS</b>	<b>113,983</b>	<b>116,627</b>	<b>118,254</b>	<b>119,770</b>	
<b>REVENUE DEFICIT BEFORE KNOWN CHANGES</b>	<b>1,485</b>	<b>5,072</b>	<b>6,672</b>	<b>8,144</b>	
Known / Expected Changes	3,463	1,572	2,000	1,876	Appendix B
Planned use of reserves	-2,398	-394	343	346	Appendix B
<b>REVENUE DEFICIT BEFORE SAVINGS</b>	<b>2,550</b>	<b>6,250</b>	<b>9,015</b>	<b>10,367</b>	
<b>Change Programme Savings</b>	<b>-156</b>	<b>-988</b>	<b>-1,508</b>	<b>-1,566</b>	Appendix C
<b>Other Savings</b>	<b>-1,557</b>	<b>-1,952</b>	<b>-2,246</b>	<b>-2,540</b>	Appendix C
<b>Total Cumulative Impact of Savings</b>	<b>-1,714</b>	<b>-2,940</b>	<b>-3,754</b>	<b>-4,106</b>	
<b>REVENUE DEFICIT AFTER SAVINGS</b>	<b>836</b>	<b>3,310</b>	<b>5,261</b>	<b>6,261</b>	
<b>SAVINGS TO BE IDENTIFIED</b>	<b>-836</b>	<b>-3,310</b>	<b>-5,261</b>	<b>-6,261</b>	
<b>REVENUE DEFICIT / (SURPLUS)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>ABOVE BASED ON FOLLOWING ASSUMPTIONS</b>					
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%	