

Medium Term Financial Plan 2011-12 to 2014-15

Appendix A

	2011-12 £'000	2012-13 £'000	2013-14 £'000	2014-15 £'000	Movements £'000
Service Net Spend	366,083	310,960	293,533	293,127	366,083
Growth					
Demand	5,500	5,500	5,500	5,500	22,000
Service Development	4,287	-	-	-	4,287
Inflation	4,479	4,900	6,900	6,900	23,179
Corporate Risk Provision	3,000	-	-	-	3,000
Capital Financing & Pensions	1,677	870	1,584	-	4,131
Savings					
Prior Year savings commitments	(5,367)	2,320	-	-	(3,047)
Approved Savings Programme	(29,322)	(13,737)	(11,829)	-	(54,888)
To be identified	-	(18,976)	(561)	(26,666)	(46,203)
Core Grant (non-ringfenced) Funding	(39,377)	1,696	(2,000)	(2,000)	(41,681)
Total Financing Requirement	310,960	293,533	293,127	276,861	276,861
Formula Grant	229,673	211,835	209,411	191,077	
Council Tax	81,287	81,698	83,716	85,784	
Total Funding	310,960	293,533	293,127	276,861	276,861