

APPENDIX B**MTFS 2009/10 - 2012/13****GROWTH**

	2009/10 £000	2010/11 £000	2011/12 £000	2012/13 £000
<u>CHIEF EXECUTIVE</u>				
Demand & cost increases				
County Council Election	500	0	0	0
Subscriptions - Copyright Licence	20	20	20	20
Legal Services	70	50	50	50
Community Safety	25	25	25	25
Reduced Income				
Domestic Violence - loss of LAA reward target funding	50	50	50	50
Total	665	145	145	145

CORPORATE GROWTH

Youth Impact project	300	300	300	300
Climate Change / Flooding	150	150	150	150
Free Swimming	80	80	80	80
Economic Development Company	375	375	375	375
Recognition and support for armed forces locally	100	30	30	30
Responding to the 'credit crunch' - debt advice	100	100	100	100
Public Health contribution	0	0	200	200
Responding to Regional Plans and Local Development Framework Core Strategies	200	355	355	255
Management development training	150	150	150	150
Improving Corporate Complaints Procedure	50	50	50	50
Other corporate growth	200	700	700	700
	1,705	2,290	2,490	2,390

SAVINGS

	2009/10 £000	2010/11 £000	2011/12 £000	2012/13 £000
<u>CHIEF EXECUTIVES</u>				
Efficiency Savings				
Administration etc (mainly staffing)	-135	-155	-155	-155
Catering	-135	-275	-275	-275
Other savings	-40	-40	-40	-40
Later years savings		-100	-230	-370
Total	-310	-570	-700	-840