

**MTFS 2012/13 - 2015/16
GROWTH**

	2011/12 £000	2012/13 £000	2013/14 £000	2014/15 £000
<u>CORPORATE RESOURCES</u>				
Demand & cost increases				
** G28	30	60	90	120
G29	20	20	20	20
Total	50	80	110	140
<u>CORPORATE GROWTH</u>				
Demand & cost increases				
* G30	900	900	900	900
* G31	95	120	130	130
<u>CENTRAL ITEMS</u>				
Demand & cost increases				
G34				5,000

**MTFS 2012/13 - 2015/16
SAVINGS**

	2012/13 £000	2013/14 £000	2014/15 £000	2015/16 £000
<u>CORPORATE RESOURCES</u>				
Efficiency Savings				
** S84	-160	-380	-420	-475
** S85	-230	-265	-265	-265
** S86	-545	-710	-750	-780
S87	-750	-1,295	-1,295	-1,295
** S88	-700	-800	-800	-800
** S89	-50	-590	-1,000	-1,000
** S90	-340	-1,180	-1,195	-1,655
** S91	-315	-450	-470	-555
** S92	-625	-740	-740	-740
** S93	-220	-290	-495	-600
** S94	135	195	330	320
Total	-3,800	-6,505	-7,100	-7,845
Service reductions				
** S95	-50	-50	-50	-50
Total	-50	-50	-50	-50
TOTAL	-3,850	-6,555	-7,150	-7,895
<u>CORPORATE SAVINGS</u>				
Efficiency Savings				
* S96	-300	-1,000	-2,000	-2,000
S97	-50	-145	-245	-445
Total	-350	-1,145	-2,245	-2,445
S98				-5,000

* items unchanged from previous Medium Term Financial Strategy

** items included in the previous Medium Term Financial Strategy which have been amended

(1) (S96) Saving will be in the range £2m to £4m depending on the outcome of the review