

Appendix B Medium Term Financial Plan 2016/17 to 2019/20

Medium Term Financial Plan	2016/17	2017/18	2018/19	2019/20
	£'000	£'000	£'000	£'000
<u>Funding</u>				
Revenue Support Grant (RSG)	24,589	18,544	14,768	12,721
Council Tax Freeze Grant	1,113	857	703	625
Retained Business Rates	32,418	38,457	40,286	44,143
Council Tax	129,616	127,846	130,211	132,620
Total Funding	187,737	185,704	185,968	190,110
Growth (%)		-1.09%	0.14%	2.18%
<u>Planned Revenue Budget</u>				
Base Revenue Budget Expenditure	375,880	377,037	375,074	375,339
Net Inflation	2,660	2,714	2,714	2,714
Pressures	13,753	9,393	7,365	7,003
Base Income	(189,371)	(189,371)	(189,371)	(189,371)
Total Planned Spending before savings	202,923	199,772	195,781	195,684
Growth before Savings (%)		-1.58%	-2.04%	-0.05%
Efficiency Savings	(15,257)	(7,400)	(6,034)	(5,366)
Efficiency Savings yet to be allocated	-	(6,669)	(3,780)	(209)
Total Planned spending after savings	187,666	185,703	185,967	190,109
Growth after Savings (%)		-1.06%	0.14%	2.18%