

Addendum to Item 6 – Update to the Medium Term Financial Plan.

This replaces the table in section 4.3 of the report

<u>MTFP as at 15.07.13</u>	2013-14 £m	2014-15 £m	2015-16 £m	2016-17 £m
2011-12 Freeze Grant	1.3	1.3	1.3	
Revenue Support Grant	52.6	49.6	47.1	45.3
Police Grant	84.9	80.0	76.1	73.1
Community Safety Grant	2.8	2.6	2.5	2.4
Council Tax Support	8.4	8.4	8.4	8.0
Precept	48.5	49.5	50.5	51.5
Collection Fund surplus	0.1			
TOTAL FINANCING AVAILABLE	198.6	191.4	186.0	180.2
Estimated Expenditure	205.5	203.2	198.6	195.3
Planned Efficiencies	-8.6	-9.5	-1.8	-0.4
NET EXPENDITURE	196.9	193.7	196.8	194.9

FUNDING SHORTFALL	-1.7	2.3	10.8	12.3
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This is updated to reflect revised estimated expenditure calculations. Those in yellow are the changes being made but it should be noted that 2016-17 are very early estimates.