

SERVICE	BUDGET 2010/11	PLANNING SCENARIOS	2011/12	2012/13	2013/14	2014/15	CUM	FRS self assessment
STRATHCLYDE based on COSLA	£126M	FUNDING REDUCTIONS	2.60%	1.70%	1.70%	1.70%	11.70%	using £1M in 2011/12 difficulties from 2013/14
		INFLATION			2%	2%		
		TOTALS	2.60%	1.70%	3.70%	3.70%		
		RESERVES	£11.096 M = 8.7% m LA contributions					
FIFE	£20M	FUNDING REDUCTIONS	4%	4%	4%	4%	16%	Difficult from 11/12
		INFLATION						
		TOTALS	4%	4%	4%	4%		
GRAMPIAN	£27M	FUNDING REDUCTIONS	8%	4%			17%	Sustainable First years savings funded from reserves
		INFLATION						
		TOTALS	8	4	?	?		
CENTRAL	£17M	FUNDING REDUCTIONS	4-6%	4-6%	4-6%	4-6%	11.2% cash	Sustainable
		INFLATION						
		TOTALS	4%	4%	4%	4%		
TAYSIDE	£25M	FUNDING REDUCTIONS	5%	4%	4%		13%	Difficulties from 2013/14
		INFLATION						
		TOTALS	5%	4%	4%			
LBFRS	£42M	FUNDING REDUCTIONS	2.7% (4.2% achieved)	0.60%	0.80%		4.1% cash	Difficulties from 2013/14 Challenging from 2012/1
		INFLATION						
		TOTALS	2.70%	0.60%	0.80%			
H&I	£22M	FUNDING REDUCTIONS	2.60%	2.60%	2.60%		10.40%	Challenging from 2012/13 but sustainable at these levels
		INFLATION						
		TOTALS	2.60%	2.60%	2.60%	2.60%		
DUMFRIES & GALLOWAY	£9.2M	FUNDING REDUCTIONS	4.90%	2.60%	2.60%		12.70%	sustainable for duration of SR period
		INFLATION						
		TOTALS	4.90%	2.60%	2.60%	2.60%		

Extract from the Scottish Gov draft outline business case published 4<sup>th</sup> July 2011