

Appendix D – MTFs detailed by Department

	2017/18 £000	2018/19 £000	2019/20 £000	2020/21 £000
NNDR	(42,911)	(45,274)	(46,854)	(47,834)
Revenue Support Grant	(19,821)	(15,056)	(10,246)	(10,246)
Council Tax	(68,361)	(73,558)	(74,966)	(77,361)
New Homes Bonus	(6,548)	(5,122)	(4,544)	(3,991)
Improved Better Care Fund	(354)	(2,986)	(5,345)	(5,345)
Additional funding for Adult Social Care	(3,523)	(2,260)	(1,121)	-
2017-18 Adult Social Care Support Grant	(797)	-	-	-
TOTAL CORPORATE FUNDING	(142,315)	(144,256)	(143,076)	(144,777)
PLANNED EXPENDITURE				
Chief Executives	1,591	1,607	1,607	1,607
Governance	4,359	4,523	4,528	4,533
Growth & Regeneration	24,916	23,546	24,104	24,280
People & Communities	82,416	82,040	84,366	91,685
Public Health	206	289	558	534
Resources	22,261	22,492	24,014	26,510
NET SERVICE EXPENDITURE	135,749	134,497	139,177	149,149
CORPORATE EXPENDITURE *	6,566	25,459	25,259	30,838
TOTAL PLANNED EXPENDITURE	142,315	159,956	164,436	179,987
Revised Deficit/(Surplus) after accounting for Phase One Budget Pressures and reductions	0	15,700	21,360	35,210

*Corporate Expenditure includes treasury management, that will be further reviewed in Phase 2.

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