

Appendix C – 2018/19 MTFS by Department

	2018/19 £000	2019/20 £000	2020/21 £000
NNDR	(46,209)	(47,336)	(48,349)
Revenue Support Grant	(15,056)	(10,246)	(10,246)
Council Tax	(75,226)	(76,536)	(79,106)
New Homes Bonus	(5,153)	(4,590)	(4,018)
Improved Better Care Fund	(2,986)	(5,345)	(5,345)
Additional funding for Adult Social Care	(2,260)	(1,121)	-
TOTAL CORPORATE FUNDING	(146,890)	(145,174)	(147,064)
PLANNED EXPENDITURE			
Chief Executives	1,620	1,620	1,632
Governance	4,726	4,731	4,736
Growth & Regeneration	24,278	24,659	25,205
People & Communities	82,851	84,249	88,622
Public Health	(126)	88	59
Resources	18,776	17,321	15,264
NET SERVICE EXPENDITURE	132,125	132,668	135,518
CORPORATE EXPENDITURE	14,765	25,139	30,783
TOTAL PLANNED EXPENDITURE	146,890	157,807	166,301
REVISED DEFICIT/(SURPLUS)	0	12,633	19,237

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