

Appendix D – 2018/19 MTFS by Service

	2018/19	2019/20	2020/21
	£000	£000	£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			
Chief Executive's Office	268	268	268
Human Resources	1,352	1,352	1,364
Total Chief Executives	1,620	1,620	1,632
Governance			
Director of Governance	429	429	429
Legal & Democratic	3,642	3,642	3,642
Performance & Information	655	660	665
Total Governance	4,726	4,731	4,736
Growth & Regeneration			
Director, OP & JV	93	93	93
Development and Construction	135	135	135
Sustainable Growth Strategy	1,434	1,435	1,510
Peterborough Highway Services	9,069	9,035	9,070
Corporate Property	1,483	1,855	2,098
Amey Peterborough & Waste Management	11,971	12,063	12,256
Westcombe Engineering	93	43	43
Total Growth & Regeneration	24,278	24,659	25,205
People & Communities			
Director	1,889	1,588	1,612
Communities	6,910	6,723	6,873
Adults	43,492	45,108	49,193
Children's & Safeguarding	15,922	16,020	16,104
Education	(16,039)	(15,867)	(15,837)
Commissioning and Commercial Operations	30,677	30,677	30,677
Total People & Communities	82,851	84,249	88,622
Public Health	(126)	88	59
Resources			
Director's Office	261	261	261
Financial Services	3,156	3,144	3,142
Corporate Items	2,951	1,691	(571)
Peterborough Serco Strategic Partnership	5,795	5,761	5,691
ICT	5,681	5,736	5,806
Commercial Group	58	58	338
Energy	790	615	690
Vivacity/Cultural Services	2,280	2,284	2,238
Cemeteries, Cremation & Registrars	(1,422)	(1,422)	(1,422)
City Servs & Communications	(774)	(807)	(909)
Total 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

