

Appendix C – 2018/19 MTFS by Department

	2018/19 £000	2019/20 £000	2020/21 £000
NNDR	(46,293)	(47,420)	(48,433)
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)	-
2018-19 Adult Social Care Support Grant	(496)	-	-
TOTAL CORPORATE FUNDING	(147,470)	(145,258)	(147,148)
PLANNED EXPENDITURE			
Chief Executives	1,567	1,567	1,575
Governance	4,702	4,707	4,712
Growth & Regeneration	24,380	24,876	25,487
People & Communities	83,236	84,634	89,006
Public Health	(126)	88	59
Resources	18,646	17,065	14,658
NET SERVICE EXPENDITURE	132,405	132,937	135,497
CORPORATE EXPENDITURE	15,065	24,869	30,803
TOTAL PLANNED EXPENDITURE	147,470	157,806	166,300
REVISED DEFICIT/(SURPLUS)	0	12,548	19,152

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