

Appendix D – 2018/19 MTFS by Service

	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			
Chief Executive's Office	266	266	266
Human Resources	1,301	1,301	1,309
Total Chief Executives	1,567	1,567	1,575
Governance			
Director of Governance	415	415	415
Legal & Democratic	3,632	3,632	3,632
Performance & Information	655	660	665
Total Governance	4,702	4,707	4,712
Growth & Regeneration			
Director, OP & JV	92	92	92
Development and Construction	135	135	135
Sustainable Growth Strategy	1,434	1,434	1,509
Peterborough Highway Services	9,068	9,034	9,069
Corporate Property	1,483	1,855	2,098
Amey Peterborough & Waste Management	12,075	12,283	12,541
Westcombe Engineering	93	43	43
Total Growth & Regeneration	24,380	24,876	25,487
People & Communities			
Director	995	693	715
Communities	6,676	6,490	6,640
Adults	44,724	46,340	50,426
Children's & Safeguarding	11,081	11,179	11,263
Education	5,973	6,145	6,175
Commissioning and Commercial Operations	13,787	13,787	13,787
Total People & Communities	83,236	84,634	89,006
Public Health	(126)	88	59
Resources			
Director's Office	261	261	261
Financial Services	3,219	3,207	3,205
Corporate Items	3,060	1,798	(458)
Peterborough Serco Strategic Partnership	5,789	5,755	5,685
ICT	5,295	5,350	5,420
Energy	890	590	590
Vivacity/Cultural Services	2,336	2,340	2,294
Cemeteries, Cremation & Registrars	(1,422)	(1,422)	(1,422)
City Servs & Communications	(782)	(814)	(917)
Total 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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