

Growth and Commitments 2018-22

Appendix 6

	2018-19 £000	2019-20 £000	2020-21 £000	2021-22 £000
Interest payable	(243)	4,378	4,207	6,103
Minimum Revenue Provision	1,547	3,781	3,035	5,128
Interest receivable	491	(1,756)	(858)	1,810
Treasury related costs	1,795	6,403	6,384	13,041
Change in DSG expenditure to match grant (after inflation etc)	(10,049)	-	-	-
Increase in employers pension rate	-	-	2,000	-
Waste PFI	(243)	512	1,910	1,047
Adult Social Care Pressures (funded from ASCP)	2,824	1,792	80	65
Service grant reductions	175	175	175	175
Adult Services - Improved Better Care Funding	4,318	(2,171)	(2,147)	-
Changes in salaries	(963)	-	-	-
Change in Levies (Environment Agency & NIFCA)	25	25	25	25
Use of Finance Contingency	(7,755)	-	-	-
Other related costs	(11,668)	333	2,043	1,312
TOTAL COMMITMENTS	(9,873)	6,736	8,427	14,353