

APPENDIX C

This is an extract from NCC's – Stabilisation Report (Appendix A – Page 4) the references included in the Table refer to NCC reports.

NCC Stabilisation Plan		
	2018-19	2019-20
	£m	£m
2018/19 Budgeted Savings (Appendix A)	35.4	0
Funding Gap per S114 Notice (Appendix B)	30.2	0
Savings Target 19/20 (P. 5 MTFP Report)	0	59.9
Savings Shortfall (CIPFA / Full Council 09/08/18)	(11.3)	0
Forecast Deliverable Savings (P.5 Monitor)	(24.2)	0
Budget Challenge (31 August 2018 NLT)	(1.8)	(5.3)
Additional measures per stabilisation plan (below)	(18.2)	(29.0)
Forecast Variance (P.5 Monitor)	(10.1)	0
Forecast (surplus) / deficit	0	25.6