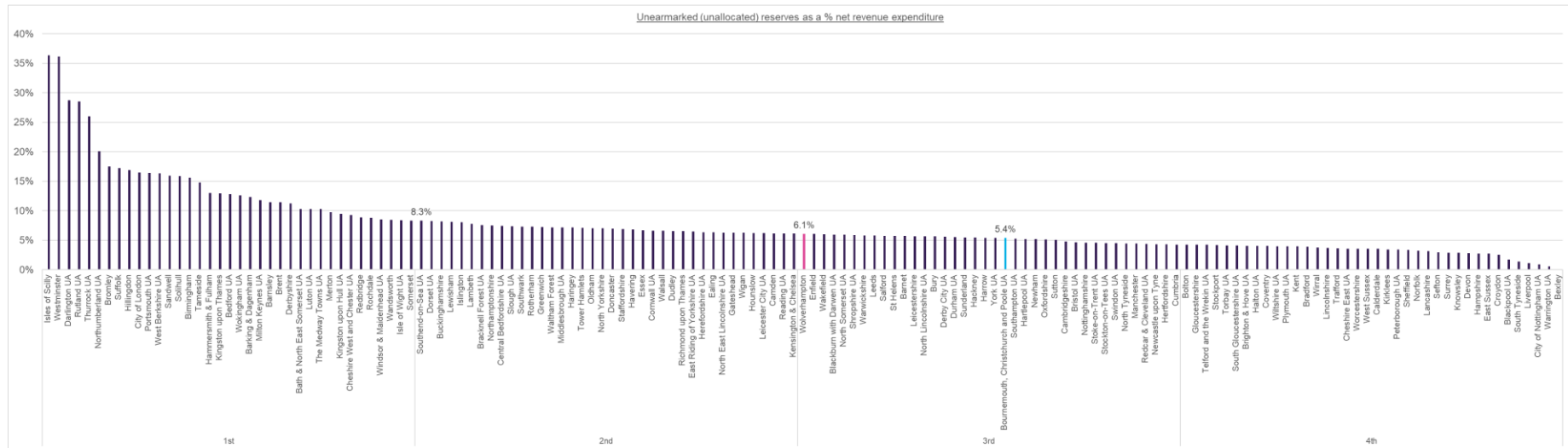
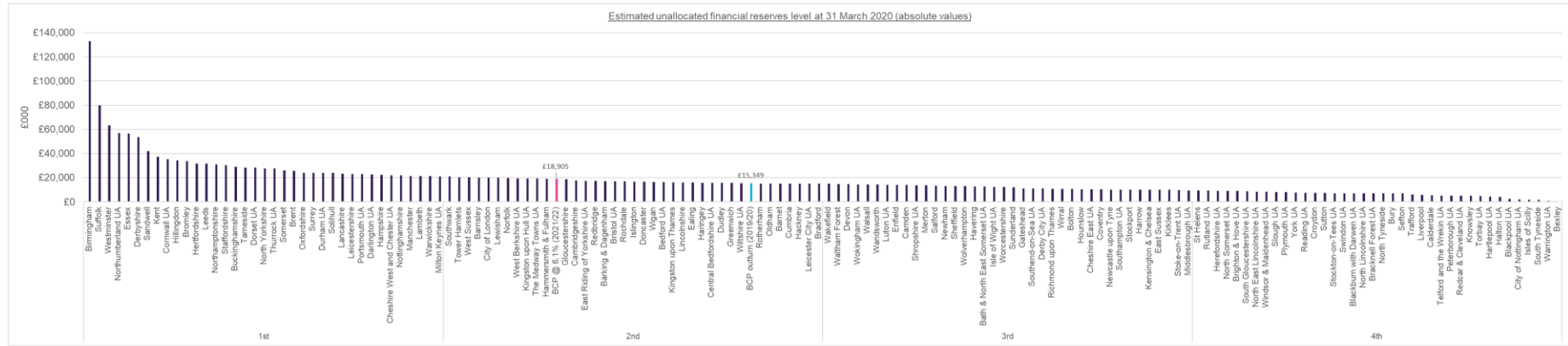




Net revenue expenditure forecast (based on current MTFP)

	2019/20 (per RO)	2020/21 (per RA)	2021/22 (per RA)	2022/23 (MTFP forecast)	2023/24 (MTFP forecast)
Net revenue expenditure (£000)	£284,398	£286,199	£309,926	£332,626	£331,726
x 6.1% (unearmarked reserves 'target')	£17,348	£17,458	£18,905	£20,290	£20,235
Increase from current position (£15,349k)	£1,999	£2,109	£3,556	£4,941	£4,886