

HARINGEY COUNCIL MEDIUM TERM FINANCIAL PLAN - APRIL 2017 - MARCH 2022

Appendix 1

	2017/18	Movement	2018/19	Movement	2019/20	Movement	2020/21	Movement	2021/22
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Services									
Priority 1	60,393	- 1,846	58,548	- 199	58,349	- 220	58,129	81	58,210
Priority 2	88,820	519	89,339	2,148	91,487	3,275	94,762	3,656	98,418
Priority 3	28,894	- 4,081	24,813	- 2,150	22,663	- 2,000	20,663	-	20,663
Priority 4	15,373	-	15,373	-	15,373	-	15,373	-	15,373
Priority 5	9,214	- 573	8,642	722	9,364	- 748	8,616	- 308	8,308
Enabling	53,014	- 1,069	51,945	- 1,936	50,009	- 416	49,593	600	50,193
Total Budget	255,708	- 7,049	248,659	- 1,414	247,245	- 109	247,136	4,029	251,165
Funding									
New Homes Bonus	5,712	- 1,512	4,200	28	4,228	671	4,899	-	4,899
Adult Social Care Grant	1,195	-	1,195	-	1,195	-	1,195	-	1,195
Revenue Support Grant	38,590	- 8,387	30,203	- 8,562	21,641	- 1,626	20,015	- 1,658	18,357
Council Tax	93,719	4,729	98,448	2,051	100,499	2,051	102,550	2,051	104,600
Retained Business Rates	22,084	- 1,260	20,824	- 66	20,758	415	21,173	423	21,597
Top up Business Rates	54,232	3,735	57,967	1,853	59,820	1,196	61,016	1,220	62,236
Total Main Funding	215,531	- 2,695	212,836	- 4,696	208,139	2,708	210,847	2,036	212,884
Public Health	20,742	- 539	20,203	- 525	19,677	-	19,677	-	19,677
Other core grants	10,653	2,035	12,687	2,428	15,116	- 735	14,381	514	14,895
Contribution from /to Reserves	8,782	- 5,849	2,933	1,379	4,312	- 2,082	2,230	1,478	3,708
TOTAL FUNDING	255,708	- 7,049	248,659	- 1,414	247,245	- 109	247,136	4,029	251,165