

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

Appendix A

	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	55,799	- 3,112	52,687	- 199	52,488	- 220	52,268	81	52,349
Priority 2	93,087	1,705	94,793	2,148	96,941	3,275	100,216	3,656	103,872
Priority 3	28,616	- 4,052	24,564	- 2,150	22,414	- 2,000	20,414	-	20,414
Priority 4	14,037	50	14,088	-	14,088	-	14,088	-	14,088
Priority 5	9,970	- 573	9,397	722	10,120	- 748	9,372	- 308	9,064
Enabling	54,253	- 1,069	53,184	- 1,936	51,248	- 416	50,832	600	51,432
Total Budget	255,762	- 7,050	248,713	- 1,414	247,299	- 109	247,190	4,029	251,219
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	- 8,388	30,202	- 8,561	21,641	- 1,626	20,015	- 1,658	18,357
Council Tax	93,773	4,869	98,642	2,054	100,696	2,054	102,750	2,057	104,806
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	215,585	- 2,555	213,030	- 4,693	208,337	2,711	211,048	2,042	213,090
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	- 5,989	2,793	1,376	4,169	- 2,085	2,083	1,472	3,556
TOTAL FUNDING	255,762	- 7,049	248,713	- 1,414	247,299	- 109	247,190	4,029	251,219