APPENDIX A - Medium Term Financial Strategy	2016/17	2017/18	2018/19	2019/20
	£000	£000	£000	£000
Budget brought forward	282,927	282,518	269,924	259,88
		,	,	·
Statutory/cost drivers				
Inflation (pay)	1,097	1,108	1,119	1,13
Inflation (non-pay)	3,309	3,376	3,443	3,51
North London Waste Authority (NLWA) levy	1,366	937	758	1,03
Capital financing costs Public Health	0	1,000	1,000	2,50
Public Health	4,209	(927)	(881)	(837
Statutory/cost drivers sub-total	9,981	5,494	5,439	7,340
Contingency - general risks	(2,380)	(238)	703	3,84
Homelessness	500	(230)	703	3,04
Social Care Precept	2,571			
Concessionary Fares	227	255	292	346
Central Expenses sub-total	918	17	995	4,189
				-,,,,,,
Balances to/(from) reserves				
Specific reserves contribution 2015/16 NHB	(7,416)			
Specific reserves contribution 2016/17 NHB	10,735	(10,735)		
Specific reserves contribution 2017/18 NHB		10,548	(10,548)	
Specific reserves contribution 2018/19 NHB			9,897	(9,897
Specific reserves contribution 2019/20 NHB				7,583
Transfer from reserves	955			
Reserves sub-total	4,274	(187)	(651)	(2,314)
Total avnanditure	209 400	207 044	275,707	260.004
Total expenditure	298,100	287,841	2/5,/0/	269,094
New Formula grant funding				
Business Rates	35,484	36,182	37,250	38,440
Business Rates- Top up	18,265	18,624	19,173	19,786
Revenue Support Grant (RSG)	36,849	23,413	14,865	6,182
New Formula grant sub-total	90,598	78,219	71,288	64,408
	00,000	10,210	11,200	07,700
	20,000	10,210	71,200	04,400
Council Tax				
Council Tax (CT)	146,884	149,566	152,501	155,918
Council Tax (CT) Social Care precept	146,884 2,571	149,566 2,571		155,918
Council Tax (CT) Social Care precept Collection Fund contribution (CT)	146,884 2,571 3,636	149,566	152,501	155,918
Council Tax (CT) Social Care precept Collection Fund contribution (CT) CT freeze grant 15-16	146,884 2,571	149,566 2,571	152,501	155,918
Council Tax (CT) Social Care precept Collection Fund contribution (CT) CT freeze grant 15-16 Core grants	146,884 2,571 3,636 0	149,566 2,571 2,000	152,501 2,571	155,918 2,57
Council Tax (CT) Social Care precept Collection Fund contribution (CT) CT freeze grant 15-16 Core grants Private Finance Initiative (PFI) credit	146,884 2,571 3,636 0	149,566 2,571 2,000 2,235	152,501 2,571 2,235	155,918 2,57
Council Tax (CT) Social Care precept Collection Fund contribution (CT) CT freeze grant 15-16 Core grants Private Finance Initiative (PFI) credit Education Servcies Grant	146,884 2,571 3,636 0 2,235 3,521	149,566 2,571 2,000 2,235 3,169	152,501 2,571 2,235 2,852	155,91; 2,57 2,23; 2,56
Council Tax (CT) Social Care precept Collection Fund contribution (CT) CT freeze grant 15-16 Core grants Private Finance Initiative (PFI) credit Education Servcies Grant NHB	146,884 2,571 3,636 0 2,235 3,521 12,307	149,566 2,571 2,000 2,235 3,169 12,548	152,501 2,571 2,235 2,852 9,897	155,918 2,57 2,238 2,566 7,588
Council Tax (CT) Social Care precept Collection Fund contribution (CT) CT freeze grant 15-16 Core grants Private Finance Initiative (PFI) credit Education Servcies Grant NHB	146,884 2,571 3,636 0 2,235 3,521	149,566 2,571 2,000 2,235 3,169	152,501 2,571 2,235 2,852	155,918 2,57 ² 2,238 2,567 7,583 1,62 ²
Council Tax (CT) Social Care precept Collection Fund contribution (CT) CT freeze grant 15-16 Core grants Private Finance Initiative (PFI) credit Education Servcies Grant NHB Housing and CT Benefit Administration Grant Public Health	146,884 2,571 3,636 0 2,235 3,521 12,307 2,223 18,543	149,566 2,571 2,000 2,235 3,169 12,548 2,001 17,616	152,501 2,571 2,235 2,852 9,897 1,801 16,735	155,918 2,57° 2,238 2,56° 7,58° 1,62° 15,898
Council Tax (CT) Social Care precept Collection Fund contribution (CT) CT freeze grant 15-16 Core grants Private Finance Initiative (PFI) credit Education Servcies Grant NHB Housing and CT Benefit Administration Grant	146,884 2,571 3,636 0 2,235 3,521 12,307 2,223	149,566 2,571 2,000 2,235 3,169 12,548 2,001	152,501 2,571 2,235 2,852 9,897 1,801	155,918 2,57° 2,238 2,56° 7,58° 1,62° 15,898
Council Tax (CT) Social Care precept Collection Fund contribution (CT) CT freeze grant 15-16 Core grants Private Finance Initiative (PFI) credit Education Servcies Grant NHB Housing and CT Benefit Administration Grant Public Health Other funding sub-total	146,884 2,571 3,636 0 2,235 3,521 12,307 2,223 18,543	149,566 2,571 2,000 2,235 3,169 12,548 2,001 17,616	152,501 2,571 2,235 2,852 9,897 1,801 16,735	2,233 2,566 7,583 1,62 15,896
Council Tax (CT) Social Care precept Collection Fund contribution (CT) CT freeze grant 15-16 Core grants Private Finance Initiative (PFI) credit Education Servcies Grant NHB Housing and CT Benefit Administration Grant Public Health Other funding sub-total Total Income from grant and Council Tax	146,884 2,571 3,636 0 2,235 3,521 12,307 2,223 18,543 191,920	149,566 2,571 2,000 2,235 3,169 12,548 2,001 17,616 191,705	152,501 2,571 2,235 2,852 9,897 1,801 16,735 188,592 259,880	2,23; 2,56; 7,58; 1,62; 15,89; 188,39 ;
Council Tax (CT) Social Care precept Collection Fund contribution (CT) CT freeze grant 15-16 Core grants Private Finance Initiative (PFI) credit Education Servcies Grant NHB Housing and CT Benefit Administration Grant Public Health Other funding sub-total	146,884 2,571 3,636 0 2,235 3,521 12,307 2,223 18,543	149,566 2,571 2,000 2,235 3,169 12,548 2,001 17,616	152,501 2,571 2,235 2,852 9,897 1,801 16,735	155,918 2,577 2,238 2,567 7,583 1,627 15,898 188,393 252,801 3,936 16,294
Council Tax (CT) Social Care precept Collection Fund contribution (CT) CT freeze grant 15-16 Core grants Private Finance Initiative (PFI) credit Education Servcies Grant NHB Housing and CT Benefit Administration Grant Public Health Other funding sub-total Total Income from grant and Council Tax Proposed Pressures Budget Gap before savings & pressures	146,884 2,571 3,636 0 2,235 3,521 12,307 2,223 18,543 191,920 282,518 3,972 15,582	149,566 2,571 2,000 2,235 3,169 12,548 2,001 17,616 191,705 269,924 3,953 17,918	152,501 2,571 2,571 2,235 2,852 9,897 1,801 16,735 188,592 259,880 3,616 15,827	155,918 2,57 2,57 2,238 2,56 7,583 1,62 15,896 188,393 252,80 3,936 16,294
Council Tax (CT) Social Care precept Collection Fund contribution (CT) CT freeze grant 15-16 Core grants Private Finance Initiative (PFI) credit Education Servcies Grant NHB Housing and CT Benefit Administration Grant Public Health Other funding sub-total Total Income from grant and Council Tax Proposed Pressures	146,884 2,571 3,636 0 2,235 3,521 12,307 2,223 18,543 191,920 282,518	149,566 2,571 2,000 2,235 3,169 12,548 2,001 17,616 191,705 269,924	152,501 2,571 2,235 2,852 9,897 1,801 16,735 188,592 259,880 3,616	155,918 2,57 2,238 2,56 7,583 1,62 15,899 188,393 252,80