

## HARINGEY COUNCIL BUDGET PLAN TO MARCH 2017

	2015/16	Pre-agreed	Unavoidable	Pre-agreed	Pre-agreed	New	MTRR & Other fund adj.	Slippage	2016/17
	£000	Growth £000	Growth £000	Savings £000	Investment £000	Investment £000	£000	from prev yrs £000	£000
<b>Expenditure</b>									
Priority 1	55,244		775	(7,025)					48,995
Priority 2	85,867			(8,189)		2,910			80,588
Priority 3	27,096			(4,225)					22,871
Priority 4	8,106		(700)	(50)	(100)				7,256
Priority 5	14,967			(1,550)	200				13,617
Enabling	75,117	(250)	8,300	(3,707)	750	1,702	1,328	(940)	82,300
<b>Total Funding Requirement</b>	<b>266,397</b>	<b>(250)</b>	<b>8,375</b>	<b>(24,746)</b>	<b>850</b>	<b>4,612</b>	<b>1,328</b>	<b>(940)</b>	<b>255,627</b>
<b>Funding</b>									
Core Grants	36,025						(2,439)	-	33,586
New Homes Bonus	4,256						1,622	-	5,878
Revenue Support Grant	64,061						(13,073)	-	50,988
NHB returned funding - top slice	243						784	-	1,027
Council Tax	83,862						3,325	-	87,187
Retained Business Rates	18,968						860	-	19,828
Top up Business Rates	54,763						457	-	55,220
Surplus/(Deficit) on Collection Fund	-						-	-	-
Contribution from/(to) Reserves	4,219						(2,306)	-	1,913
<b>Total Funding Available</b>	<b>266,397</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(10,770)</b>	<b>-</b>	<b>255,627</b>

Priority 1 – Enable every child and young person to have the best start in life, with high quality education

Priority 2 – Empower all adults to live healthy, long and fulfilling lives

Priority 3 – A clean and safe borough where people are proud to live

Priority 4 – Drive growth and employment from which everyone can benefit

Priority 5 – Create homes and communities where people choose to live and are able to thrive