

HARINGEY COUNCIL BUDGET PLAN TO MARCH 2018
Appendix B

	2016/17	Unavoidable Growth	Pre-Agreed Savings	Savings Not Achieved	Additional Savings	New Investments	Corporate Adjustments	Other Fund Adjustments	Savings Proposals	2017/18
Expenditure	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Priority 1	52,742	2,604	- 4,357	5,124	- 3,000	878	-	4,706	- 2,898	55,799
Priority 2	87,311	11,889	- 10,726	13,081	- 7,500	-	-	1,444	- 2,411	93,087
Priority 3	29,550	-	- 3,825	1,145	-	-	1,762	1,554	- 1,570	28,616
Priority 4	15,145	-	- 375	-	-	-	-	229	- 503	14,037
Priority 5	3,881	7,133	- 1,895	1,525	-	-	-	675	-	9,970
Enabling	66,998	5,000	- 2,985	1,322	- 8,300	3,505	- 82	8,428	- 2,777	54,253
Priority Total	255,627	26,626	- 24,163	22,197	- 18,800	4,383	1,680	- 1,629	- 10,159	255,762
Funding										
Core Grants	33,586							-2191		31,395
New Homes Bonus	6,905							1,193		5,712
Adult Social Care Grant	-							1,195		1,195
Revenue Support Grant	50,988							12,398		38,590
Council Tax	87,187							6,585		93,773
Retained Business Rates	19,828							2,256		22,084
Top Up Business Rates	55,220							988		54,232
Budget Surplus / (Shortfall)	1,913							8,782		8,782
Total Funding Available	255,627							2,048		255,762