

HARINGEY COUNCIL BUDGET PLAN TO MARCH 2018

	2016/17	Unavoidable Growth	Pre-Agreed Savings	Savings Not Achieved	Additional Savings
Expenditure	£'000	£'000	£'000	£'000	£'000
Priority 1	50,682	2,604	- 4,614	5,253	- 3,000
Priority 2	80,420	11,889	- 10,398	12,943	- 7,500
Priority 3	28,226	-	- 3,196	1,364	-
Priority 4	15,601	-	- 325	-	-
Priority 5	3,722	7,133	- 2,645	1,525	-
Enabling	76,975	5,000	- 2,985	1,112	- 8,300
Priority Total	255,626	26,626	- 24,163	22,197	- 18,800
Funding					
Core Grants	33,586				
New Homes Bonus	6,905				
Adult Social Care Grant	-				
Revenue Support Grant	50,988				
Council Tax	87,187				
Retained Business Rates	19,828				
Top Up Business Rates	55,220				
Budget Surplus / (Shortfall)	1,913				
Total Funding Available	255,627	-	-	-	-

Appendix 6

New Investments	Corporate Adjustments	Other Fund Adjustments	Savings Proposals	2017/18
£'000	£'000	£'000	£'000	£'000
878	9,612	2,546	- 2,762	61,199
-	332	3,282	- 2,411	87,893
-	2,617	1,567	- 1,685	28,894
-	904	- 304	- 503	15,373
-	154	- 675	-	9,214
3,505	- 11,335	- 8,039	- 2,798	53,135
4,382	1,621	- 1,623	- 10,159	255,708
		-2191		31,395
		- 1,193		5,712
		1,195		1,195
		- 12,398		38,590
		6,531		93,718
		2,256		22,084
		- 988		54,232
		6,869		8,782
-	-	-	-	255,708