

REVENUE BUDGET SUMMARY 2018-19

Appendix 3

	2017-18	Revenue Budget 2018-19				
		Gross	Gross	Net	Uncontroll -	
	2017-18 Budget £'000	Controllable Expenditure £'000	Income £'000	Controllable Expenditure £'000	able Expenditure £'000	Net Budget £'000
Local Demand - Borough Services						
Resources & Commercial	22,964	218,176	-181,938	36,238	-15,066	21,172
Environment & Commissioning	28,419	46,306	-31,186	15,120	13,243	28,363
Housing General Fund	7,743	11,900	-7,332	4,568	3,566	8,134
Sub-total Community	36,162	58,206	-38,518	19,688	16,809	36,497
Adult Services	64,449	78,166	-20,322	57,844	6,701	64,545
Public Health	-466	23,177	-24,991	-1,814	766	-1,048
Adults & Public Health	63,983	101,343	-45,313	56,030	7,467	63,497
Children & Families	37,820	168,655	-136,718	31,937	9,577	41,514
Sub-total People	101,803	269,998	-182,031	87,967	17,044	105,011
Regeneration	1,597	4,208	-3,391	817	1,102	1,919
Total Directorate Budgets	162,526	550,588	-405,878	144,710	19,889	164,599
Corporate And Technical Adjustment						
Corporate Budgets	4,829					3,280
Pay Inflation	731					2,616
Pension Contribution	0					664
Goods And Service Inflation	904					1,587
Treasury Management	2,071					2,071
Capital financing cost	24,465					24,629
Capital Financing adjustments	-21,510					-24,736
Grant						
Sec.31 Grant Business Rate Reliefs and others	-871					-871
Education Services Grant	-895					-144
New Homes Bonus	-4,069					-3,482
Adult Social Care Grant 2017/18	-974					0
Others Grant	13					249
NNDR multiplier inflation						-795
Other Budget Adjustments						
Budget Planning Contingency	-1,000					370
Contingency - General	1,248					1,248
Provisions for debt/litigation	375					375
Use of Capital Receipt Flexibility	-3,039					-2,743
Sub Total Corporate and Technical Adjustment	2,278					4,318
TOTAL BUDGET REQUIREMENT	164,804					168,917
BUDGET REQUIRMENT FUNDED BY						
Contribution re Collection Fund						
Deficit/Surplus(-) b/f	-3,760					-6,093
Revenue Support Grant	-13,019					0
Business Rates Top-up Grant	-21,049					-10,582
Retained Business Rates	-14,446					-34,438
Council Tax Income	-112,530					-117,804
Total Funding	-164,804					-168,917
Council Tax for Band D Equivalent						
General (£)	1,309.15					1354.84
ACS(£)	38.51					39.85
Harrow Increase (£)	1,347.66					1394.69
GLA (£)	280.02					294.23
Total Increase (£)	1,627.68					1,688.92
Increase						
General (%)	1.99%					2.99%
ASC (%)	3.00%					0.50%
GLA (%)	1.45%					5.07%
Total Increase (%)	4.36%					3.76%
Taxbase	83,500					84,466
Collection Rate	98.0%					98.0%
Funds / Balances						
Balances Brought Forward	10,009					10,009
Balances Carried Forward	10,009					10,009