

	Revenue					
	2018/19 Net Budget £'000	Gross Controllable Expenditure £'000	Gross Income £'000	Net	Uncontrollable Expenditure £'000	2019/20 Net Budget £'000
				Controllable Expenditure £'000		
Local Demand - Borough Services						
Resources & Commercial	21,172	217530	-180,411	37119	-19,738	17381
Environment & Commissioning	28,363	52841	-37747	15094	17615	32708
Housing General Fund	8,134	11,753	-7,924	3829	4,006	7835
Regeneration	1,919	4588	-3660	928	1237	2166
Sub-total Community	38,416	69,182	-49,331	19,851	22,858	42,709
Adult Services	64,502	86,292	-24,035	62257	6,221	68477
Public Health	-1,048	8,994	-10,861	-1867	163	-1704
Adults & Public Health	63,454	95,286	-34,896	60,390	6,384	66,774
Children & Families	41,514	181,880	-149,289	32591	9,699	42290
Sub-total People	104,968	277,166	-184,185	92,981	16,083	109,064
Total Directorate Budgets	164,556	563,879	-413,928	149,951	19,203	169,154
Total Service Budget	164,556	563,879	-413,928	149,951	19,203	169,154
Corporate And Technical Adjustment						
Corporate Budgets (Levies and Subscriptions inc. Audit fees)	3,280					3928
Pay Inflation	2,616					1335
Employer's Pension Contribution	664					192
Goods And Service Inflation	1587					1690
Treasury Management	2071					2012
Capital financing cost	24,629					31472
Capital Financing adjustments	-24,736					-23876
Grant						
Sec.31 Grant Business Rate Reliefs	-871					-3820
Use of 2018.19 Pool Budget						-3500
Education Services Grant	-144					-902
New Homes Bonus	-3,482					-4345
Others Grant	249					
NNDR multiplier inflation	-795					-582
Other Budget Adjustments						
Budget Planning Contingency	370					-4200
Contingency - General	1,248					1248
Litigation Budget	375					375
Use of Capital Receipt Flexibility	-2700					-3100
Sub Total Corporate and Technical Adjustment	4,361					-2,073
TOTAL BUDGET REQUIREMENT	168,917					167,081
BUDGET REQUIREMENT FUNDED BY						
Contribution re Collection Fund						
Deficit/Surplus(-) b/f	-6,093					-2200
Revenue Support Grant	0					0
Business Rates Top-up Grant	-10,582					-13753
Retained Business Rates	-34,438					-24833
Council Tax Income	-117,804					-126295
Total Funding	-168,917					-167,081
Council Tax for Band D Equivalent						
General (£)	1354.84					1436.39
ACS(£)	39.85					27.89
Harrow Increase (£)	1394.69					1464.29
GLA (£)	294.23					320.51
Total after Increase (£)	1,688.92					1,784.80
Increase						
General (%)	2.99%					2.99%
ASC (%)	0.50%					2.00%
GLA (%)	5.07%					8.93%
Total Increase (%)	3.76%					5.68%
Tax base	84,466					86,250
Collection Rate	98.0%					98.0%
Funds / Balances						
Balances Brought Forward	10,009					10,009
Balances Carried Forward	10,009					10,009