

REVENUE BUDGET SUMMARY 2021-22						Appendix 3
	2020/21 Net Budget	Gross Controllable Expenditure	Gross Income	Net Controllable Expenditure	Uncontroll- able Expenditure	2021/22 Net Budget
	£'000	£'000	£'000	£'000	£'000	£'000
Local Demand - Borough Services						
Resources & Commercial	19,042	218,248	- 181,632	36,616	- 19,555	17,061
Environment & Commissioning	38,983	59,581	- 33,115	26,466	20,357	46,823
Housing General Fund	7,736	11,730	- 7,379	4,351	3,600	7,951
Regeneration	2,478	4,897	- 3,859	1,038	1,172	2,210
Sub-total Community	49,197	76,208	- 44,353	31,855	25,129	56,984
Adult Services	72,641	103,479	- 31,891	71,588	5,694	77,282
Public Health	- 1,704	9,336	- 11,150	- 1,814	1,770	- 44
Children & Families	42,529	173,142	- 137,725	35,417	8,991	44,408
Sub-total People	113,466	285,957	- 180,766	105,191	16,455	121,646
Total Directorate Budgets	181,705	580,413	-406,751	173,662	22,029	195,691
Corporate And Technical Budgets						
Coroners Court	216					216
Freedom pass	0					- 1,108
LPFA levy	297					297
Contribution to subsription	5					5
Car leasing	5					5
Corporate Democratic Core	1734					1,734
Levies, grants, subscriptions	269					269
External Audit Fees	191					191
London Borough Grant Committee	188					188
Apprenticeship Levy	400					400
Pay Inflation	-					1,221
Employer's Pension Contribution	192					192
Other Corporate budget	33					245
Goods And Service Inflation	-					1,100
Treasury Management expenses	2,012					2,012
Capital Financing Cost	30,786					32,452
Capital Financing adjustments	- 27,411					- 27,082
Grant						
Sec.31 Grant Business Rate Reliefs	- 2,904					- 2,500
Income compensation for sales, fees and charges - 3 mth extension	-					- 500
Use of 2019.20 Business Rate Pool in 2020/21	- 1,800					-
Covid-19 pressures grant 2021/22	-					- 6,051
New Homes Bonus	- 3,716					- 3,185
Lower Tier Grant 2021/22	-					- 399
Council Tax Support Grant	-					- 1,780
Multiplier Cap Funding - Continuation for 2020/21	- 1,590					- 2,067
Additional Adult Social care grant	- 3,482					- 3,808
Other Budget Adjustments						
Budget Planning Contingency	- 2,629					-
Business Risk Reserve	- 1,176					- 3,350
Other Reserves						- 2,852
Contingency - General	1,248					1,248
Litigation Budget	250					250
SEN Transport Growth/savings	789					-
SEN transformation savings	- 400					-
Transformation savings						- 1,000
Use of Capital Receipt Flexibility	-					- 2,000
Gayton Road Income	- 450					- 594
Sub Total Corporate and Technical Adjustment	-6,943					-16,251
Funding Gap						
TOTAL BUDGET REQUIREMENT	174,762				0	179,440
BUDGET REQUIREMENT FUNDED BY						
Contribution re Collection Fund Deficit/Surplus(-) b/f	- 2,120					- 180
Revenue Support Grant	- 1,585					- 1,585
Business Rates Top-up Grant	- 22,623					- 22,623
Retained Business Rates	- 14,942					- 15,346
Council Tax Income	- 133,492					- 139,706
Total Funding	- 174,762					- 179,440
Council Tax for Band D Equivalent						
General (£)	1,395.64					1,425.94
ACS(£)	127.08					172.76
Harrow Increase (£)	1,522.72					1,598.70
GLA (£)	332.07					363.66
Total after Increase (£)	1,854.79					1,962.36
Increase						
General (%)	1.99%					1.99%
ASC (%)	2.00%					3.00%
GLA (%)	3.60%					9.51%
Total Increase (%)	3.92%					5.80%
Tax base	87,667					87,387
Collection Rate	98.00%					98.00%
Funds / Balances						
Balances Brought Forward	10,009					10,009
Balances Carried Forward	10,009					10,009