

REVENUE BUDGET SUMMARY 2022-23							Appendix 3
	2021/22 Net Budget	Gross Controllable Expenditure	Gross Income	Net Controllable Expenditure	Uncontrol - able Expenditure	2022/23 Net Budget	
	£'000	£'000	£'000	£'000	£'000	£'000	
Local Demand - Borough Services							
Resources & Commercial	17,061	215,344	- 181,632	33,712	- 19,555	14,157	
Environment & Commissioning	46,823		- 35,633	23,791	20,357	44,148	
Housing General Fund	7,951	11,424	- 7,379	4,045	3,600	7,645	
Regeneration	2,210	4,919	- 3,859	1,060	1,172	2,232	
Sub-total Community	56,984	75,767	- 46,871	28,896	25,129	54,025	
Adult Services	77,282	106,605	- 37,991	68,614	5,694	74,308	
Public Health	- 44	9,336	- 11,150	- 1,814	1,770	- 44	
Children & Families	44,408	175,676	- 137,725	37,951	8,991	46,941	
Sub-total People	121,646	291,617	- 186,866	104,751	16,455	121,205	
Total Directorate Budgets	195,691	582,728	-415,369	167,359	22,029	189,387	
Corporate And Technical Budgets							
Coroners Court	216					217	
Freedom pass	-1108					-	
LPFA levy	297					297	
Contribution to subscription	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					3,221	
London Living Wage	-					450	
Employer's Pension Contribution	192					192	
Other Corporate budget	245					245	
Goods And Service Inflation	1,100					3,760	
Treasury Management expenses	2,012					2,012	
Capital Financing Cost	32,452					34,983	
Capital Financing adjustments	- 27,082					- 27,082	
Grant							
Sec.31 Grant Business Rate Reliefs	- 2,500					- 4,760	
Income compensation for sales, fees and charges - 3 mth extension	- 500					-	
National Insurance Increase	-					800	
Covid-19 pressures grant 2021/22	- 6,051					-	
New Homes Bonus	- 3,185					- 3,022	
Lower Tier Grant 2021/22	- 399					- 421	
Council Tax Support Grant	- 1,780					-	
Multiplier Cap Funding - Continuation for	- 2,067					- 3,259	
Additional Adult Social care grant	- 3,808					-	
Other Budget Adjustments							
Budget Planning Contingency	-					- 14,711	
Business Risk Reserve	- 3,350					-	
Other Reserves	- 2,852					-	
Contingency - General	1,248					1,248	
Litigation Budget	250					250	
New Services Grant for 2022/23	-					- 2,735	
SEN transformation savings	-					-	
Transformation savings	- 1,000					-	
Use of Capital Receipt Flexibility	- 2,000					-	
Gayton Road Income	- 594					- 579	
Sub Total Corporate and Technical Adjustment	-16,251					-6,102	
Funding Gap							
TOTAL BUDGET REQUIREMENT	179,440					183,285	
BUDGET REQUIREMENT FUNDED BY							
Contribution re Collection Fund Deficit/Surplus(-) b/f	- 180					52	
Revenue Support Grant	- 1,585					- 1,648	
Business Rates Top-up Grant	- 22,623					- 22,623	
Retained Business Rates	- 15,346					- 12,881	
Council Tax Income	- 139,706					- 146,185	
Total Funding	- 179,440					- 183,285	
Council Tax for Band D Equivalent							
General (£)	1,425.94					1,457.76	
ACS(£)	172.76					188.74	
Harrow Increase (£)	1,598.70					1,646.50	
GLA (£)	363.66					395.59	
Total after Increase (£)	1,962.36					2,042.09	
Increase							
General (%)	1.99%					1.99%	
ASC (%)	3.00%					1.00%	
GLA (%)	9.51%					8.78%	
Total Increase (%)	5.80%					4.06%	
Tax base	87,667					88,785	
Collection Rate	98.00%					98.00%	
Funds / Balances							
Balances Brought Forward	10,009					10,009	
Balances Carried Forward	10,009					10,009	