

Labour Group Amendments

LONDON BOROUGH OF HARROW  
MTBS 2004-2005 to 2006-2007

	2004-2005		2005-2006		2006-2007		Change %
	Budget £m	Council Tax £	Budget £m	Council Tax £	Budget £m	Council Tax £	
Base Budget	230.092	1001.16	242.533	1033.89	253.379	1071.25	
Less Collection Fund Deficit 2003-2004	-0.321	-3.84	-0.017	-0.20			
Change in Council tax base		-8.50					
Non Recurring Items	-0.434	-5.19	0.175	2.09	0.000	0.00	0.00%
<b>Repriced Base Budget</b>	<b>229.337</b>	<b>983.63</b>	<b>242.691</b>	<b>1035.78</b>	<b>253.379</b>	<b>1071.25</b>	<b>0.00%</b>
Base budget Changes	-0.377	-4.51	0.055	0.66	0.055	0.66	0.06%
Basic Inflation	7.265	86.85	7.719	92.28	7.951	95.05	8.87%
Additional Inflation	2.457	29.37	1.805	21.58	1.967	23.51	2.20%
Transfers of functions & specific grants	-2.227	-26.62	-0.500	-5.98	-0.400	-4.78	-0.45%
Transfers to/from capital	0.267	3.19	0.566	6.77	0.000	0.00	0.00%
RSG/Grant changes		-107.49		-92.30		-133.67	-12.48%
<b>Total Base Position</b>	<b>236.722</b>	<b>964.43</b>	<b>252.336</b>	<b>1058.78</b>	<b>262.952</b>	<b>1052.02</b>	<b>-1.80%</b>
Budgeted Growth:							
Effect of Existing Policy Decisions	7.829	93.59	4.346	51.95	3.658	43.73	4.08%
Legislative Change	0.583	6.97	0.635	7.59	0.100	1.20	0.11%
Demographic/demand change	0.966	11.55	0.607	7.26	1.662	19.87	1.85%
Local Public Service Agreement	0.578	6.91	0.000	0.00	0.000	0.00	0.00%
Other	1.923	22.99	0.741	8.86	1.244	14.87	1.39%
Procurement Savings	-0.515	-6.16	-0.500	-5.98	-0.500	-5.98	-0.56%
NHP efficiency savings	-1.900	-22.71	-1.900	-22.71	-1.900	-22.71	-2.12%
<b>Existing MTBS following full reprice</b>	<b>246.186</b>	<b>1077.56</b>	<b>256.265</b>	<b>1105.75</b>	<b>267.216</b>	<b>1102.99</b>	<b>2.96%</b>
NHP procurement savings	-3.670	-43.87	-2.886	-34.50	0.000	0.00	0.00%
<b>MTBS including procurement savings</b>	<b>242.516</b>	<b>1033.69</b>	<b>253.379</b>	<b>1071.25</b>	<b>267.216</b>	<b>1102.99</b>	<b>2.96%</b>
Collection Fund Deficit 2004-2005	0.017	0.20					
<b>MTBS Total</b>	<b>242.533</b>	<b>1033.89</b>	<b>253.379</b>	<b>1071.25</b>	<b>267.216</b>	<b>1102.99</b>	<b>2.96%</b>