

APPENDIX D

Summary Budget Comparison General Fund 2004/05

Based on CIPFA Finance and General Statistics

Expenditure per head of population

	Harlow	Stevenage	Essex Districts	Nearest Neighbours	All English Districts
	£	£	£	£	£
Culture & Heritage	11	14	5	9	6
Sport & Recreation	17	20	10	14	11
Parks & Open Spaces	14	28	9	14	9
Tourism	0	0	1	2	2
Cemetery & Crematorium	-4	2	0	0	0
Licensing	1	2	1	1	1
Community Safety	1	5	2	3	3
Street Cleaning	3	16	9	9	8
Waste Collection & Disposal	21	20	19	17	18
Planning	8	15	12	11	11
Economic & Community Develop	-4	-8	0	8	4
Environment & Public Health	13	13	10	11	11
Other Environment Services	0	1	1	1	
Highways & Transport	11	6	3	4	3
Parking	-2	-19	-7	-7	-6
Concessionary Fares	12	11	3	5	3
Homelessness	10	3	2	4	3
Housing Benefit Admin	13	9	7	11	7

Other Housing	3	7	6	5	5
Social Services	20	8	1	2	1
Contingencies	-15	-2	0	-1	1
Corporate & Central Costs	22	31	27	26	24
Council Tax Benefit Admin	4	5	4	4	4
Cost Of Tax Collection	7	6	6	7	6
Emergency Planning	0	0	0	0	0
Other Central Services	33	10	1	3	2
Total Budget	199	203	133	164	138
HRA Negative Subsidy	-26	0	0	-2	0
Specific Grants	0	0	0	0	0
Trading Services	0	-6	0	-4	-1
Contribution To HRA	9	-28	0	-3	0
Benefits Net Of Grants	-13	-11	-11	-12	-10
Leasing, Capital & Interest	2	-7	-3	-10	-10
Capital Costs Met From Revenue	0	0	4	1	3
Other	0	2	0	1	1
Use Of Reserves	-3	-21	-7	-5	-5

	Harlow	Stevenage	Essex Districts	Nearest Neighbours	All English Districts
	£	£	£	£	£
Net Budget	167	131	116	129	114
Parish Precepts	0	0	8	2	8
RSG	-95	-76	-60	-74	-64
Tax Requirement Including Parishes	73	55	64	56	59
Tax Base (£)	0.35	0.34	0.38	0.35	0.37
Band D Tax (£)	216	160	167	162	160

Notes: Essex districts includes all districts except Harlow
 "Nearest Neighbours" comprises 16 most similar authorities as assessed by IPF but excluding Stevenage.