

WHAT HARLOW PLANS TO SPEND ON SERVICES

2017/2018				2018/2019				
Gross Expenditure £000	Grants Income £000	Rents, Fees & Charges Income £000	Net Expenditure £000		Gross Expenditure £000	Grants Income £000	Rents, Fees & Charges Income £000	Net Expenditure £000
3,609	(291)	(1,133)	2,185	Central Services	3,458	(267)	(1,365)	1,826
14,264	(136)	(10,054)	4,074	Cultural, Environmental & Planning Services	16,045	(141)	(10,122)	5,782
1,335		(774)	561	Highways, Roads & Transport	1,796		(896)	900
86,059	(33,858)	(50,599)	1,602	Housing Services	84,565	(33,267)	(49,800)	1,498
659		(388)	271	Social Services	686		(390)	296
954			954	Corporate and Democratic Core	704			704
2,115		(15)	2,100	Non Distributed Costs	1,843		(15)	1,828
(295)			(295)	Capital Charges reversal and Interest Payments	(2,169)			(2,169)
108,700	(34,285)	(62,963)	11,452	Total Expenditure on Services	106,928	(33,675)	(62,588)	10,665
			(133)	Less Reserves Adjustment				
			11,319	Transfer to / (from) Reserves				1,134
				Budget Requirement				11,799
			(3,512)	Less Formula Funding				
			(897)	Funding assessment				(3,174)
			(94)	New Homes Bonus grant				(900)
			-	Collection Fund (Surplus)				(692)
			6,816	Essex Business Rates Pooling				(65)
			86,917	Council Tax Requirement				6,968
				Resident population				87,724

Statement of Borrowing and Investments

Position as of 31 March 2017	£m
Long and short term borrowing	211,917
Long and short term investments	-22,396
Net borrowing	189,521

Staffing Levels

Average number of employees	2017/18	346
(Full time equivalents)	2018/19	350

HOW MUCH DO YOU HAVE TO PAY?

We work out how much Council Tax we must collect by adding together the money each of the four authorities needs. We work out how much Council Tax the properties in each valuation band should pay based on what those in band D pay. The table below shows that the amount needed is £44,358,489

	Amount needed	Council Tax for each property in band D
Harlow District Council	£ 6,967,648	£ 272.28
Essex County Council	£ 31,264,595	£ 1,221.75
Essex Police, Fire and Crime Commissioner Fire and Rescue Authority	£ 1,801,024	£ 70.38
Police, Fire and Crime Commissioner for Essex	£ 4,325,222	£ 169.02
Total	£ 44,358,489	£ 1,733.43