

WHAT HARLOW PLANS TO SPEND ON SERVICES

2018/2019				2019/2020			
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
3,458	(267)	(1,365)	1,826				
16,045	(141)	(10,122)	5,782	Central Services	3,964	(351)	(1,992)
1,796		(896)	900	Cultural, Environmental & Planning Services	16,133		(10,681)
84,565	(33,267)	(49,800)	1,498	Highways, Roads & Transport	1,862		(909)
686		(390)	296	Housing Services	77,898	(26,353)	(50,242)
704			704	Social Services	724		(407)
1,843		(15)	1,828	Corporate and Democratic Core	1,071		(300)
(2,169)			(2,169)	Non Distributed Costs	1,862		
				Capital Charges reversal and Interest Payments	(1,573)		(1,573)
106,928	(33,675)	(62,588)	10,665	Total Expenditure on Services	101,941	(26,704)	(64,531)
			1,134	Less Reserves Adjustment			
			11,799	Transfer to / (from) Reserves			991
				Budget Requirement			11,697
			(3,174)	Less Formula Funding			
			(900)	Funding assessment			(3,068)
			(692)	New Homes Bonus grant			(868)
			(65)	Collection Fund (Surplus)			(351)
			-	Essex Business Rates Pooling			(65)
			6,968	Business Rates Retention Levy Account			(47)
			87,724	Council Tax Requirement			7,298
				Resident population			87,700

Statement of Borrowing and Investments

Position as of 31 March 2018	£m
Long and short term borrowing	211,918
Long and short term investments	-38,879
Net borrowing	173,039

Staffing Levels

Average number of employees	2018/19	350
(Full time equivalents)	2019/20	359

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 £47,659,070

	Amount needed	Council Tax for each property in band D
Harlow District Council	£ 7,298,467	£ 277.73
Essex County Council	£ 33,385,893	£ 1,270.44
Essex Police, Fire and Crime Commissioner Fire and Rescue Authority	£ 1,903,914	£ 72.45
Police, Fire and Crime Commissioner for Essex	£ 5,070,796	£ 192.96

Total £ 47,659,070 £ 1,813.58