

WHAT HARLOW PLANS TO SPEND ON SERVICES

2016/2017				2017/2018			
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
3,803	(294)	(1,052)	2,457	3,609	(291)	(1,133)	2,185
16,425	(143)	(9,240)	7,042	14,264	(136)	(10,054)	4,074
1,555		(746)	809	1,335		(774)	561
88,503	(36,772)	(50,575)	1,156	86,059	(33,858)	(50,599)	1,602
689		(417)	272	659		(388)	271
956			956	954			954
2,293			2,293	2,115		(15)	2,100
(2,337)			(2,337)	(295)			(295)
111,887	(37,209)	(62,030)	12,648	108,700	(34,285)	(62,963)	11,452
			(674)				(133)
			11,974				11,319
			(4,143)				(3,512)
			(1,210)				(897)
			(102)				(94)
			6,519				6,816
			85,368				86,917

Central Services
Cultural, Environmental & Planning Services
Highways, Roads & Transport
Housing Services
Social Services
Corporate and Democratic Core
Non Distributed Costs
Capital Charges reversal and Interest Payments

Total Expenditure on Services

Less Reserves Adjustment

Transfer to / (from) Reserves

Budget Requirement

Less Formula Funding

Revenue Support Grant
New Homes Bonus grant
Collection Fund Transfer

Council Tax Requirement

Resident population

Staffing Levels

Average number of employees (Full time equivalents)	2016/17	2017/18
	319	346

Statement of Borrowing and Investments

	£m
Position as of 31 March 2016	
Long and short term borrowing	211,918
Long and short term investments	29,191
Net investments	(182,727)

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 £41,604,746

	Amount needed		Council Tax for each property in band D
Harlow District Council	£ 6,815,751	£	272.28
Essex County Council	£ 29,129,738	£	1,163.70
Essex Fire Authority	£ 1,727,959	£	69.03
Police and Crime Commissioner for Essex	£ 3,931,298	£	157.05
Total	£ 41,604,746	£	1,662.06