

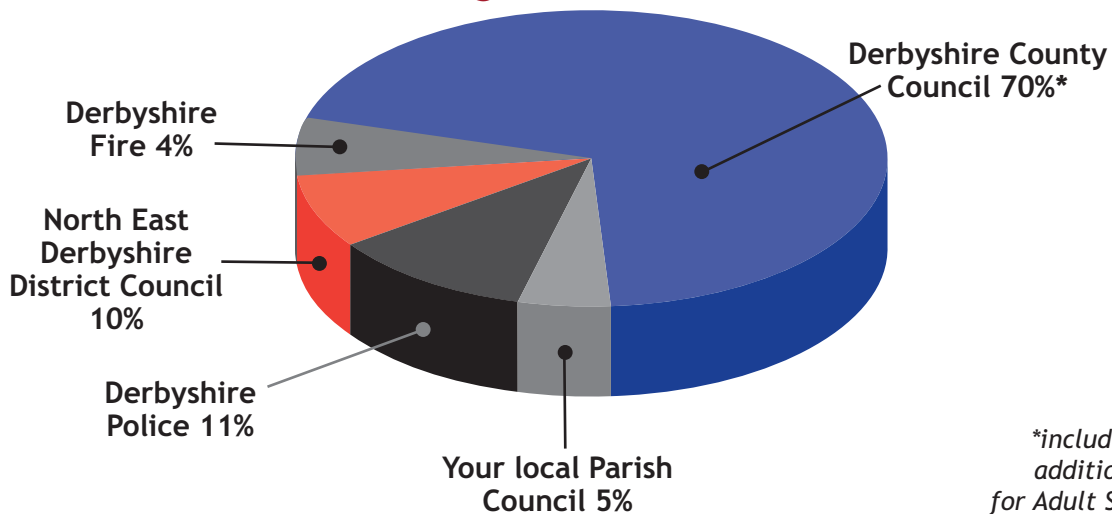
Council Tax 2019 - 2020

Financial Information

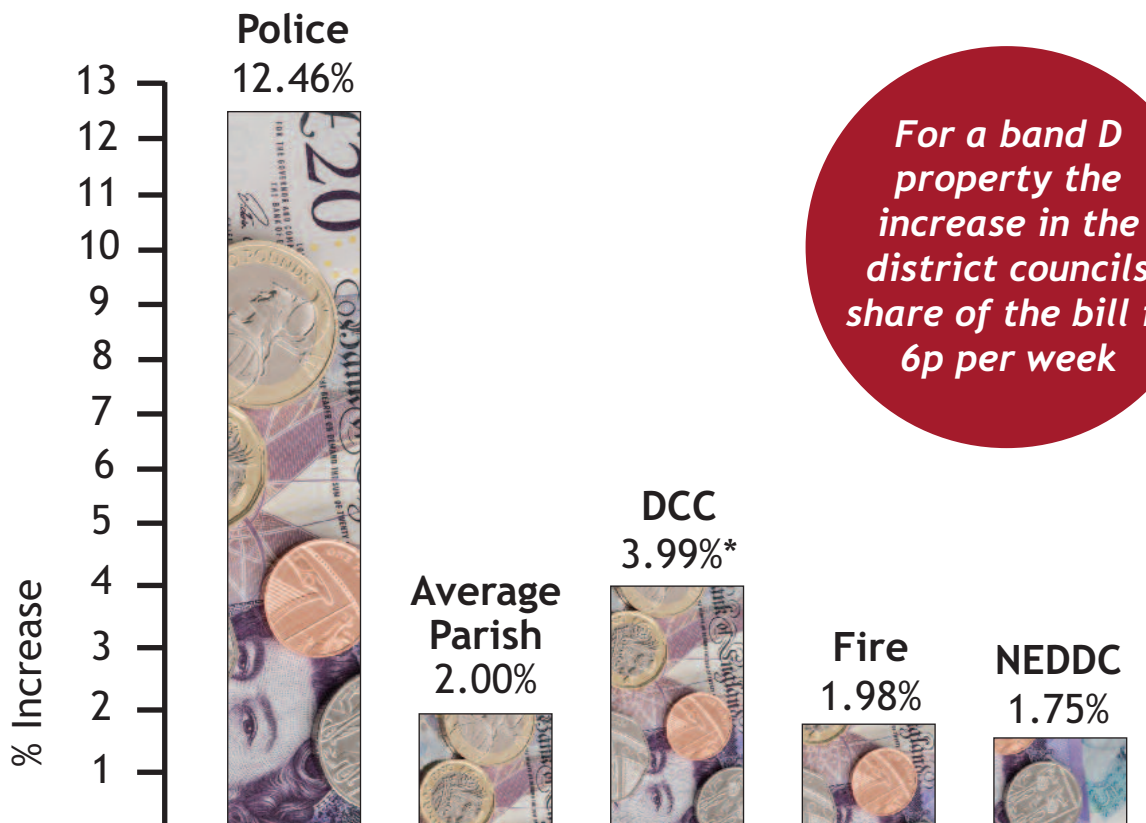
The Council is required to provide certain financial information about its expenditure, any changes from previous years and how this affects the level of Council Tax.

We are also required to supply this information regarding the other bodies whose charges make up your Council Tax bill.

Where the Council Tax goes



This years Council Tax increases



For a band D property the increase in the district councils share of the bill is 6p per week

What you pay: Council Tax for each band for 2019-20

VALUATION BANDS

Parts of the Councils area	A £	B £	C £	D £	E £	F £	G £	H £
Ashover	1,258.05	1,467.74	1,677.40	1,887.08	2,306.42	2,725.79	3,145.13	3,774.16
Barlow	1,257.23	1,466.78	1,676.31	1,885.85	2,304.92	2,724.02	3,143.08	3,771.70
Brackenfield	1,240.83	1,447.66	1,654.45	1,861.26	2,274.86	2,688.50	3,102.09	3,722.52
Brampton	1,235.87	1,441.87	1,647.83	1,853.82	2,265.77	2,677.75	3,089.69	3,707.64
Calow	1,247.98	1,455.99	1,663.98	1,871.98	2,287.97	2,703.98	3,119.96	3,743.96
Clay Cross	1,257.08	1,466.61	1,676.11	1,885.63	2,304.65	2,723.70	3,142.71	3,771.26
Dronfield	1,279.06	1,492.25	1,705.42	1,918.60	2,344.95	2,771.32	3,197.66	3,837.20
Eckington	1,258.22	1,467.94	1,677.63	1,887.34	2,306.74	2,726.17	3,145.56	3,774.68
Grassmoor, Hasland and Winsick	1,284.21	1,498.27	1,712.29	1,926.33	2,354.39	2,782.49	3,210.54	3,852.66
Heath and Holmewood	1,311.81	1,530.46	1,749.08	1,967.72	2,404.98	2,842.27	3,279.53	3,935.44
Holmesfield	1,248.31	1,456.37	1,664.41	1,872.47	2,288.57	2,704.69	3,120.78	3,744.94
Holymoorside and Walton	1,243.74	1,451.05	1,658.32	1,865.62	2,280.19	2,694.80	3,109.36	3,731.24
Killamarsh	1,334.05	1,556.41	1,778.74	2,001.09	2,445.77	2,890.48	3,335.14	4,002.18
Morton	1,283.21	1,497.09	1,710.95	1,924.82	2,352.55	2,780.31	3,208.03	3,849.64
North Wingfield	1,267.83	1,479.16	1,690.45	1,901.76	2,324.36	2,747.00	3,169.59	3,803.52
Pilsley	1,272.77	1,484.92	1,697.03	1,909.17	2,333.42	2,757.70	3,181.94	3,818.34
Shirland and Higham	1,246.99	1,454.84	1,662.66	1,870.50	2,286.16	2,701.85	3,117.49	3,741.00
Stretton	1,248.23	1,456.28	1,664.31	1,872.35	2,288.42	2,704.52	3,120.58	3,744.70
Sutton-Cum-Duckmanton	1,275.23	1,487.78	1,700.31	1,912.85	2,337.92	2,763.02	3,188.08	3,825.70
Temple Normanton	1,266.36	1,477.44	1,688.48	1,899.55	2,321.66	2,743.81	3,165.91	3,799.10
Tupton	1,273.62	1,485.91	1,698.16	1,910.44	2,334.97	2,759.54	3,184.06	3,820.88
Unstone	1,292.32	1,507.72	1,723.10	1,938.49	2,369.26	2,800.05	3,230.81	3,876.98
Wessington	1,271.23	1,483.12	1,694.98	1,906.86	2,330.60	2,754.37	3,178.09	3,813.72
Wingerworth	1,246.10	1,453.80	1,661.47	1,869.16	2,284.52	2,699.91	3,115.26	3,738.32

Why our expenditure has changed and the effect on the level of Council Tax required

	£000's
Original Requirement 2018/19	5,714
Add	
Increase in General Expenditure	335
Business Rates Retention	200
Collection Fund Deficit	2
Transfer To/From Earmarked Reserves	81
Less	
Increase in Investment Properties Income	(8)
Increase in Efficiency Savings	(336)
Decrease in Interest Charges	(41)
Reduced Grant to Parish Councils re Precepts	(70)
Loss of Government Grant	(6)
Change in Expenditure	157
Net Requirement 2019/20	5,871

The District Councils Expenditure can be analysed over services as follows:

2018-2019				2019-2020	
Net Exp £'000	Services	Expenditure £'000	Income £'000	Net Exp. £'000	Net Exp. per head £
2,750	Place Directorate	5,752	(3,076)	2,676	27
8,086	People Directorate	39,481	(31,321)	8,160	81
10,836	Net Cost of General Fund Services	45,233	(34,397)	10,836	108
(421)	Investment Properties	82	(512)	(430)	(4)
34	Interest Charges	455	(462)	(7)	(0)
256	Minimum Revenue Provision	256	0	256	3
3,053	Precepts & Levies	3,140	0	3,140	31
141	Parish Council tax Support	70	0	70	1
(920)	Use of New Homes Bonus	0	(926)	(926)	(9)
(199)	Transfer to/(from) Earmarked Reserves	79	(196)	(117)	(1)
(3,850)	Business Rate Retention Baseline	0	(3,650)	(3,650)	(36)
(163)	Collection Fund Adjustment	0	(161)	(161)	(2)
(2,069)		4,082	(5,907)	(1,825)	(18)
8,767	Council Tax Requirement	49,315	(40,304)	9,011	90

Financial Reserves

Estimated Balances	31.03.2019 £'000s	31.03.2020 £'000s
General Fund	2,000	2,000
Housing Revenue Account	3,000	3,000
Capital Reserve	6,864	7,122
	<u>11,864</u>	<u>12,122</u>

Loans Outstanding at Estimated Balances	31.03.2019 £Million	31.03.2020 £Million
Long Term Liabilities	156.461	149.541
Temporary Liabilities	5.000	5.000
	<u>161.461</u>	<u>154.541</u>
Less Recoverable From Other Local Authorities and RHL	2.667	0.000
	<u>158.794</u>	<u>154.541</u>

How many people work for the Council

2018/2019	422
2019/2020	452

Details relating to other bodies whose charges are included in your Council Tax

Derbyshire Fire Authority - Analysis of expenditure and income details

	2018-19 £m	2019-20 £m
1. Budget		
Gross Expenditure	37.9	40.2
Contribution to Reserves	0.4	0.8
Less : Income	<u>(0.6)</u>	<u>(3.1)</u>
Total Budget Requirement	37.7	37.9
Met From:		
Revenue Support Grant & NNDR	14.4	13.5
Collection Fund Surplus	0.2	0.1
Council Tax	23.1	24.1
Additional Contribution from Reserves to Balance Budget	<u>0.0</u>	<u>0.2</u>
Total Funding	37.7	37.9

Note:

The Service has experienced significant funding reductions in its Revenue Support Grant over the period 2011/2012 to 2019/2020. Derbyshire Fire and Rescue Service has secured on-going savings in the region of £11m as part of a concerted and timely approach to address the impact of funding reductions.

For further information please follow the link below:

<http://www.derbys-fire.gov.uk/about-us-our-vision/what-we-spend-and-how-we-spend-it/our-budget-and-your-council-tax>

Contact Information

Contact the Chief Fire Officer on:

Email: enquiries@derbys-fire.gov.uk

Tel: 01773 305305

Address: Derbyshire Fire Authority, Butterley Hall, Ripley, Derbyshire, DE5 3RS

Police & Crime Commissioner For Derbyshire

2019/2020 Budget and Council Tax Requirement

To see further information regarding the Police & Crime Commissioner's budget for 2019/20, his plans for investment in the community and also how it affects the Council Tax requirement, please refer to the leaflet hosted on the Commissioner's website (<https://www.derbyshire-pcc.gov.uk/Budget2019-20>)

The budget for policing Derbyshire in 2019/20 has been set at £179.918m, an increase of £12.3m from 2018/19.

Of this, £100.504m is provided by the Government's Police Grant which has increased by 2.1%. A further £1.856m has been provided by the Government in 2019/20 to offset additional costs of police pensions (the Commissioner has had to fund a shortfall of some £0.4m).

The amount contributed by the police part of the council tax has increased and now totals £68.4m and there has been a contribution from police reserves of £1.1m.

This means that the annual amount of council tax paid by a Band D (the average) household towards policing in 2019/20 will increase from the £192.60 paid in 2018/19 to £216.60, an increase of £24 per annum (12.5%).

The Police & Crime Commissioner's Council Tax requirement is calculated as follows:

	2018-19 £m	2019-20 £m
Police & Crime Commissioner Chief Constable	5.976	6.439
Use of Reserves to fund the budget deficit	163.194	174.577
Net Budget Requirement	<u>(1.514)</u>	<u>(1.098)</u>
	167.656	179.918
Main Government Grant	(98.437)	(100.504)
Pensions Grant	0.000	(1.856)
Legacy Council Tax Grants	(8.700)	(8.700)
Collection Fund Surplus	<u>(0.426)</u>	<u>(0.425)</u>
Council Tax Requirement (Precept)	60.093	68.433

Contact details:

Mr A Dale, Chief Finance Officer, The Office of the Police and Crime Commissioner, Butterley Park, Ripley, Derbyshire DE5 3RS

Email: andrew.dale.16973@derbyshire.pnn.police.uk

Web: www.derbyshire-pcc.gov.uk

Telephone: 0300 122 6005

Parish Council Expenditure over £150,000

Any Parish Council with a budget requirement of more than £150,000 must show its spending proposals. The following parishes meet these criteria:

2018/2019 Net Exp £000	CLAY CROSS PARISH COUNCIL <i>Analysis of Expenditure and Income</i>	2019/2020 Net Exp £000
125	Parish Administration	118
38	General Expenditure	25
18	Section 137 Expenditure	16
15	Community Expenditure	15
57	Cemetery	49
6	Market Street Toilets	8
28	Playing Fields/Fishing Pond	29
0	Social Centre Income	0
(70)	Special Expenditure	(48)
<u>(1)</u>	Contribution to/(from) Balances	<u>0</u>
216	Precept	212
31/03/19	FINANCIAL RESERVES	31/03/20
90	General Account	90

DRONFIELD TOWN COUNCIL

- Analysis of Expenditure and Income

650	Recreation & Leisure	636
6	Highways	14
2	Corporate Management	2
22	Democratic Representation	22
(21)	Grants and Section 137	(5)
52	Loan Charges	39
36	Joint Burial Committee Precept	42
0	Capital Programme	42
62	Grounds Maintenance	18
<u>0</u>	Contribution to/(from) Balances	<u>0</u>
809	Precept	810
31/03/19	FINANCIAL RESERVES	31/03/20
557	General Account	557

ECKINGTON PARISH COUNCIL

- Analysis of Expenditure and Income

20	Recreation & Leisure	27
8	Cemetery	10
0	Allotments	0
(1)	Market	(1)
25	Community Halls	34
(2)	Grants to Local Organisations	6
80	Office & Administration	92
135	Other Activities & Costs	152
<u>0</u>	Contributions to/(from) Balances	<u>(46)</u>
265	Precept	274
31/03/19	FINANCIAL RESERVES	31/03/20
50	General Account	90
411	Contingency Reserves	216

continued

2018/2019 Net Exp £000	KILLAMARSH PARISH COUNCIL <i>Analysis of Expenditure and Income</i>	2019/2020 Net Exp £000
168	Strategy Policy & Budget	175
238	Sports Centre & Personnel	240
53	Village & Community	64
12	Borrowing Costs	2
25	Capital Provision	23
0	Cemetery	0
<u>23</u>	Used to Fund Expenditure (rebuild reserves)	<u>4</u>
519	Precept	508
31/03/19	FINANCIAL RESERVES	31/03/20
258	General Account	263

NORTH WINGFIELD PARISH COUNCIL
- Analysis of Expenditure and Income

188	General Account	197
(10)	Resource Centre	(20)
(1)	Burial Ground	(1)
0	Contingency Fund	<u>0</u>
177	Precept	176
31/03/19	FINANCIAL RESERVES	31/03/20
47	General Account	50
34	Allocated Reserves	40
79	Capital Fund	75

WINGERWORTH PARISH COUNCIL
- Analysis of Expenditure and Income

46	Administration	48
(2)	Grants and Donations	0
47	Parish Hall	51
26	Facilities	23
32	Environment	35
2	Church	1
0	Projects	8
<u>3</u>	Use of reserves	<u>0</u>
154	Precept	166
31/03/19	FINANCIAL RESERVES	31/03/20
17	General Account	83
157	Parish Hall New Build/Renovation Fund	105