

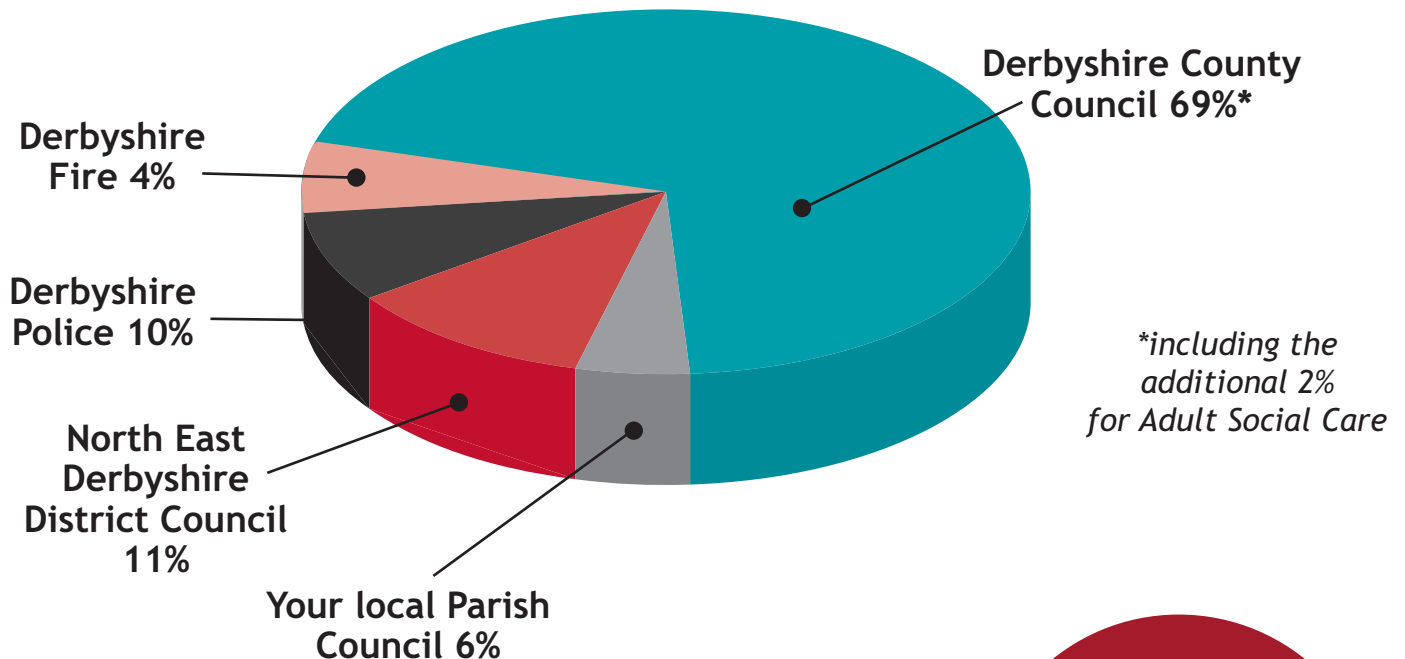
Council Tax 2017 - 2018

Financial Information

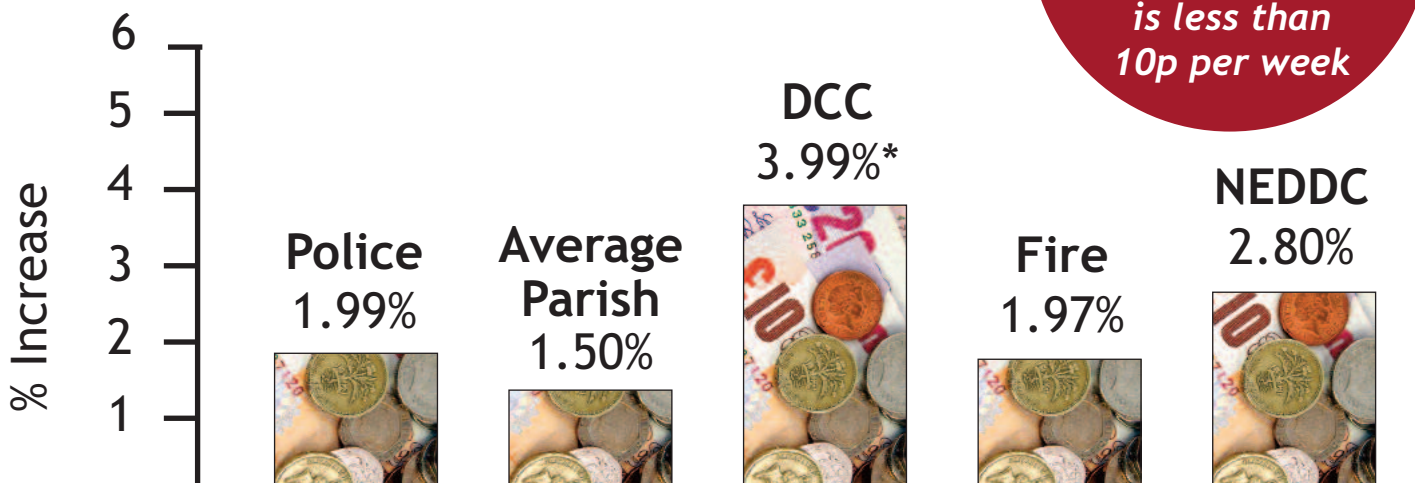
The Council is required to provide certain financial information about its expenditure, any changes from previous years and how this affects the level of Council Tax.

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 9 out of 10 people the increase in the district councils share of the bill is less than 10p per week

What you pay: Council Tax for each band for 2017-18

VALUATION BANDS

Parts of the Councils area	A £	B £	C £	D £	E £	F £	G £	H £
Ashover	1,145.92	1,336.92	1,527.90	1,718.89	2,100.86	2,482.85	2,864.81	3,437.78
Barlow	1,141.76	1,332.06	1,522.35	1,712.65	2,093.24	2,473.84	2,854.41	3,425.30
Brackenfield	1,132.04	1,320.71	1,509.38	1,698.06	2,075.41	2,452.76	2,830.10	3,396.12
Brampton	1,130.47	1,318.89	1,507.29	1,695.71	2,072.53	2,449.37	2,826.18	3,391.42
Calow	1,141.95	1,332.28	1,522.60	1,712.93	2,093.58	2,474.24	2,854.88	3,425.86
Clay Cross	1,150.04	1,341.71	1,533.38	1,725.06	2,108.41	2,491.76	2,875.10	3,450.12
Dronfield	1,173.90	1,369.55	1,565.20	1,760.85	2,152.15	2,543.46	2,934.75	3,521.70
Eckington	1,150.86	1,342.67	1,534.48	1,726.29	2,109.91	2,493.54	2,877.15	3,452.58
Grassmoor, Hasland and Winsick	1,174.90	1,370.73	1,566.54	1,762.36	2,153.99	2,545.64	2,937.26	3,524.72
Heath and Holmewood	1,207.24	1,408.46	1,609.66	1,810.87	2,213.28	2,615.71	3,018.11	3,621.74
Holmesfield	1,144.13	1,334.82	1,525.51	1,716.20	2,097.58	2,478.96	2,860.33	3,432.40
Holymoorside and Walton	1,137.30	1,326.86	1,516.40	1,705.96	2,085.06	2,464.17	2,843.26	3,411.92
Killamarsh	1,228.82	1,433.63	1,638.43	1,843.24	2,252.85	2,662.47	3,072.06	3,686.48
Morton	1,156.16	1,348.85	1,541.54	1,734.24	2,119.63	2,505.02	2,890.40	3,468.48
North Wingfield	1,160.54	1,353.96	1,547.38	1,740.81	2,127.66	2,514.51	2,901.35	3,481.62
Pilsley	1,165.78	1,360.09	1,554.38	1,748.68	2,137.27	2,525.88	2,914.46	3,497.36
Shirland and Higham	1,140.24	1,330.28	1,520.32	1,710.36	2,090.44	2,470.53	2,850.60	3,420.72
Stretton	1,144.36	1,335.09	1,525.81	1,716.54	2,097.99	2,479.45	2,860.90	3,433.08
Sutton-Cum-Duckmanton	1,167.98	1,362.64	1,557.30	1,751.97	2,141.30	2,530.63	2,919.95	3,503.94
Temple Normanton	1,158.98	1,352.15	1,545.31	1,738.48	2,124.81	2,511.15	2,897.46	3,476.96
Tupton	1,166.46	1,360.87	1,555.28	1,749.69	2,138.51	2,527.34	2,916.15	3,499.38
Unstone	1,167.56	1,362.15	1,556.74	1,751.34	2,140.53	2,529.72	2,918.90	3,502.68
Wessington	1,147.14	1,338.34	1,529.52	1,720.72	2,103.10	2,485.49	2,867.86	3,441.44
Wingerworth	1,138.18	1,327.88	1,517.57	1,707.27	2,086.66	2,466.06	2,845.45	3,414.54

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

	£000's	£000'S
Original Requirement 2016/17		5,315
Add		
Business Rates Retention	572	
Business Rates Pooling	0	
Loss of Government Grant	711	
Collection Fund Deficit	1	
Decrease in Investment Properties Income	5	
Less		
Decrease in General Expenditure	(35)	
Increase in Efficiency Savings	(319)	
Decrease in Interest Charges	(19)	
Reduced Grant to Parish Councils re Precepts	(70)	
Transfer To/from Earmarked Reserves	<u>(645)</u>	
Change in Expenditure		<u>201</u>
Net Requirement 2017-18		<u>5,516</u>

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

2016-2017

Net Exp £'000	Services	Net Exp £'000	Net Exp per Head £
3,191	Growth	3,383	34
5,284	Operations	4,948	50
2,435	Transformation	2,225	22
10,910	Net Cost of General Fund Services	10,556	106
(382)	Investment Properties	(377)	(4)
36	Interest Charges	17	0
256	Minimum Revenue Provision	256	3
2,894	Precepts & Levies	2,966	30
282	Parish Council tax Support	211	2
(1,214)	Use of New Homes Bonus	(1,091)	(11)
61	Transfer to/(from) Earmarked Reserves	(583)	(6)
(150)	Business Rate Pooling	(150)	(2)
(3,082)	Business Rate Retention Baseline	(2,511)	(25)
(1,295)	Revenue Support Grant	(706)	(7)
(107)	Collection Fund Adjustment	(106)	(1)
(2,701)		(2,074)	(21)
8,209	Council Tax Requirement	8,482	85

Financial Reserves

Estimated Balances	31.03.2017 £'000s	31.03.2018 £'000s
General Fund	2,000	2,000
Housing Revenue Account	2,890	3,000
Capital Reserve	<u>2,067</u>	<u>806</u>
	<u>6,957</u>	<u>5,806</u>

Loans Outstanding at Estimated Balances	31.03.2017 £Million	21.03.2018 £Million
Long Term Liabilities	161.123	162.184
Temporary Liabilities	<u>5.000</u>	<u>5.000</u>
	<u>166.123</u>	<u>167.184</u>
Less Recoverable From Other Local Authorities and RHL	<u>0.159</u>	<u>2.653</u>
	<u>165.964</u>	<u>164.531</u>

How many people work for the Council

2016/2017 401
2016/2017 419

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

Derbyshire Fire Authority - Analysis of expenditure and income details

	2016-17 £m	2017-18 £m
1. Budget		
Gross Expenditure	37.1	37.4
Contribution to Reserves	1.3	0.6
Less : Income	<u>(0.7)</u>	<u>(0.9)</u>
Total Budget Requirement	37.7	37.1
Met From:		
Revenue Support Grant & NNDR	16.0	14.6
Collection Fund Surplus	0.2	0.2
Council Tax	<u>21.5</u>	<u>22.3</u>
Total Funding	37.7	37.1

Note:

The Service experienced funding reductions in its Revenue Support Grant of £4.8m (24.4%) over the period of the Comprehensive Spending Review 2010. The Service experienced further funding reductions of £1.6m in 2015/2016, £1.25m in 2016/2017 and £1.52m in 2017/2018. The Service has already secured on-going savings in the region of £8.7m as part of a concerted and timely approach to address the impact of funding reductions, and would otherwise be facing a deficit of around £10.3m in year 2019/2020.

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

Services provided by and on behalf of the Police & Crime Commissioner for Derbyshire

	2016-17 £m	2017-18 £m
Gross Expenditure for services	167.522	169.522
Contribution to Reserves	<u>0.000</u>	<u>0.000</u>
Gross Expenditure	167.522	169.522
Less: Specific Grants	(3.955)	(3.950)
Contribution from Reserves - Specific	(0.775)	(1.301)
Contribution from Reserves - deficit funding	<u>0.000</u>	<u>(1.023)</u>
Net Expenditure	162.792	163.248
less: Grants		
Allocation of DCLG Formula Funding	(37.711)	(37.183)
Police Grant	(62.122)	(61.254)
Council Tax Freeze Grant	(1.354)	(1.354)
Council Tax Benefit Grant	(7.346)	(7.346)
Collection Fund Surplus	<u>(0.674)</u>	<u>(0.589)</u>
Council Tax Requirement (Precept)	53.585	55.522

Effect of gross Expenditure on the level of Precept

Gross Expenditure for policing will be £2.0m higher in 2017/18 than in 2016/17 which equates to an increase of 1.2%. Approximately 2/3rds of the budget is funded from Central Government Grants with the remainder funded by the police share of local council tax.

The overall increase in expenditure includes pay and price inflation and other unavoidable cost increases totalling £4.855m. Among these are the costs of two government initiatives which will impact on the Constabulary from 01 April 2017:

The new **Apprenticeship Levy**, to which all large employers are required to contribute, based on their annual payroll (£0.472m) **Pension auto-enrolment**, from which additional pension costs will arise, estimated at £0.800m.

In addition to these necessary increases, resources totalling £1.608m have been allocated to high-priority policing issues in 2017/18. Some of these resources are to enable the Constabulary to implement its new model of policing which is based on 2 divisions (North and South) and uses mobile technology to enable officers to spend more time away from their base.

It has only been possible to partially offset these additional costs through budget savings and income generation. £4.984m of which will be implemented in 2017/18, including £1.025m of savings from the Constabulary's Priority-Based Budgeting Programme (a process by which the organisation challenges itself to justify why activities are funded). £3.565m will arise due to the time required to recruit new police officers to replace those who leave the organisation.

Whilst the Government have pledged to protect police funding, that is on the assumption that PCCs will increase the Council Tax by 2% per annum. In addition, the positive impact of housing development in Derbyshire (which increases council tax receipts) has been counteracted by a further cut in police grant funding.

The PCC has therefore decided to increase the amount of Council Tax by 1.99% for 2017/18. For a Band D property (the average) in Derbyshire, the council tax payable will be £180.60 for the year (a £3.53 increase on last year).

continued

However, as the reduction in grant funding is greater than the increase in Council Tax, he will also need to use £1.023m from Reserves to balance the budget for 2017/18.

The PCC has created a digital leaflet to explain to local taxpayers his rationale for increasing the Precept and also how the budget for 2017/18 will be spent. The leaflet can be found at:
<http://www.derbyshire-pcc.gov.uk/17-18preceptleaflet>

Further detail on 2017/18's budget can be found on the PCC's website by visiting:

<http://www.derbyshire-pcc.gov.uk/Finance-and-Grants/How-your-money-is-spent.aspx#PreceptProposals2017>

Contact details:

Mr A Dale

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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

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

2016/2017 Net Exp £000	CLAY CROSS PARISH COUNCIL <i>Analysis of Expenditure and Income</i>	2017/2018 Net Exp £000
122	Parish Administration	119
39	General Expenditure	39
22	Section 137 Expenditure	20
15	Community Expenditure	15
63	Cemetery	60
7	Market Street Toilets	6
26	Playing Fields/Fishing Pond	27
0	Social Centre Income	0
(73)	Special Expenditure	(69)
<u>(2)</u>	Contribution to/(from) Balances	<u>(2)</u>
219	Precept	215
31/03/17	FINANCIAL RESERVES	31/03/18
130	General Account	128

DRONFIELD TOWN COUNCIL
- Analysis of Expenditure and Income

611	Recreation & Leisure	628
13	Highways	5
1	Corporate Management	2
16	Democratic Representation	16
4	Grants and Section 137	(29)
57	Loan Charges	57
39	Joint Burial Committee Precept	47
40	Capital Programme	40
43	Grounds Maintenance	33
<u>29</u>	Contribution to/(from) Balances	<u>7</u>
853	Precept	806
31/03/17	FINANCIAL RESERVES	31/03/18
387	General Account	391

ECKINGTON PARISH COUNCIL
- Analysis of Expenditure and Income

26	Recreation & Leisure	26
11	Cemetery	4
1	Allotments	0
(2)	Market	(2)
53	Community Halls	51
(17)	Grants to Local Organisations	(12)
71	Office & Administration	72
112	Other Activities & Costs	121
<u>0</u>	Contributions to/(from) Balances	<u>0</u>
255	Precept	260
31/03/17	FINANCIAL RESERVES	31/03/18
50	General Account	50
300	Contingency Reserves	374

continued

2016/2017
Net Exp £000

KILLAMARSH PARISH COUNCIL
Analysis of Expenditure and Income

2017/2018
Net Exp £000

162	Strategy Policy & Budget	156
195	Sports Centre & Personnel	183
41	Village & Community	47
56	Borrowing Costs	56
25	Capital Provision	25
0	Cemetery	0
<u>44</u>	Used to Fund Expenditure (rebuild reserves)	<u>54</u>
523	Precept	521
31/03/17	FINANCIAL RESERVES	31/03/18
181	General Account	235

NORTH WINGFIELD PARISH COUNCIL
- Analysis of Expenditure and Income

155	General Account	160
23	Playing Fields	23
0	Burial Ground	0
(7)	Resource Centre	(7)
5	Contingency Fund	0
<u>0</u>	PWLB	<u>0</u>
176	Precept	176
31/03/17	FINANCIAL RESERVES	31/03/18
26	General Account	25
199	Capital Fund	200