

	2016 - 17 £M	2017 - 18 £M
Gross Expenditure	167.522	169.522
Contribution to Reserves	-	-
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	-	1.023
Net Expenditure	162.792	163.248
less: Revenue Support Grant	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	0.674	0.589
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 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 (including the detailed report) 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>

Derbyshire Fire Authority

At the Fire and Rescue Authority meeting on 23rd February 2017 Derbyshire Fire and Rescue Authority approved the level of Council Tax for the year 1st April 2017 to 31st March 2018. The Authority agreed to set a 1.98% increase in council tax with a budget of £37.1m for 2017/2018. The table below shows the council tax bandings and council tax levels.

Council Tax Band	Valuation	Council Tax 2017/18
A	£0 - £40,000	£48.39
B	£40,000 - £52,000	£56.45
C	£52,001 - £68,000	£64.52
D	£68,001 - £88,000	£72.58
E	£88,001 - £120,000	£88.71
F	£120,001 - £160,000	£104.84
G	£160,001 - £320,000	£120.97
H	£320,001 or above	£145.16

Our Budget Requirement and Funding

The Settlement Funding Assessment for 2017/2018 is £13.99m, a reduction of £1.52m (9.8%) compared to the 2016/2017 allocation of £15.51m.

Budget Requirement Comparison for 2016/17 and 2017/18

Expense Details	Amount in £ millions 2016/17	Amount in £ millions 2017/18
Gross expenditure for services	37.1	37.4
Contribution to Reserves	1.3	0.6
Income (to be subtracted from sum)	0.7	0.9
Total Budget Requirement	37.7	37.1

Funding Comparison for financial years 2016/17 and 2017/18

Funding Details	Amount in £ millions 2016/17	Amount in £ millions 2017/18
Revenue Support Grant & National Non-Domestic Rates	16.0	14.6
Collection Fund Surplus	0.2	0.2
Council Tax	21.5	22.3
Total Funding	37.7	37.1

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.derbyshire-fire.gov.uk/about-us-our-vision/what-we-spend-and-how-we-spend-it/our-budget-and-your-council-tax>

enquiries@derbyshire-fire.gov.uk
 Tel: 01773 305305 - Derbyshire Fire Authority, Butterley Hall, Ripley, Derbyshire, DE5 3RS



Council Tax Guide 2017 - 2018

YOU could be entitled to a reduction in your Council Tax based on income and circumstances. Please read inside this leaflet.

**Website: www.ambervalley.gov.uk
 E-mail: enquiry@ambervalley.gov.uk**

What services does Amber Valley provide and at what cost? Comparison of Total Income & Expenditure

2016 - 17			SERVICES	2017 - 18		
Gross Exp £000's	Gross Inc £000's	Net Exp £000's		Gross Exp £000's	Gross Inc £000's	Net Exp £000's
642	-14	628	Housing	663	-78	585
33,472	-33,043	429	Housing Benefits	32,580	-32,192	388
1,671	-826	845	Highways, Roads & Transportation	1,664	-854	810
3,693	-1,133	2,560	Refuse Collection	3,769	-1,591	2,178
1,695	-268	1,427	Environmental Services	1,718	-281	1,437
2,139	-1,157	982	Planning & Development Services	1,858	-943	915
8,573	-1,807	6,766	Cultural & Recreational Services	8,277	-1,544	6,733
3,368	-999	2,369	Central Services	3,044	-979	2,065
55,253	-39,247	16,006	Cost of Services	53,573	-38,462	15,111
-4,424	0	-4,424	Less Reversal of Capital Charges	-4,424	0	-4,424
233	0	233	Add Debt Charges	112	0	112
80	-127	-47	Add Interest Charges	64	-95	-31
1,545	-82	1,463	Add Other Corporate Expenditure	1,378	-30	1,348
74	-237	-163	Add Transfers to Reserves	71	-1,321	-1,250
0	0	0	Less Council Tax Freeze Grant	0	0	0
0	-2,439	-2,439	Transfers to /from (-) Reserve		-426	-426
52,761	-42,132	10,629	Amber Valley Budget Requirement	50,774	-40,334	10,440
		1,665	Parish Precepts			1,798
		12,294	Budget Requirement			12,238
		-1,484	Less Revenue Support Grant			-856
		-3,425	Less National Non Domestic Rates			-3,499
		-29	Less Collection Fund Surplus			-98
		7,356	Council Tax Requirement			7,785

Explanation for the Reasons for the Change in Amber Valley's Gross Expenditure, Budget Requirement & the Effect on Council Tax.

Details	Movement (£000's)
Pay, Price & Other Increased Costs	258
Housing & Council Tax Benefit Payments	-808
Other Service Cost Changes	-1,131
Movement in Capital Charges	0
Movement in Debt Charges	-121
Movement in Interest Payments	-15
Movement in Other Corporate Expenditure	-167
Transfers To Reserves	-3
Change in Gross Expenditure	-1,987
Movement in Fees & Charges for Services	-159
Movement in Government Grants	865
Movement in Contributions	6
Movement in Interest	32
Movement in other Income	126
Transfer from Reserves	928
Decrease in Budget Requirement	-189
Decrease In Revenue Support Grant	628
Increase in Non Domestic Rates	-74
Movement In Collection Fund Balances	-69
Movement In Other Grants	0
Increase in Council Tax Requirement	296

**Environment Agency Midlands Region
 The Council Tax (Demand Notices) (England) Regulations 2011**

The Environment Agency is a levying body for its Flood and Coastal Erosion Risk Management Functions under the Flood and Water Management Act 2010 and the Environment Agency (Levies) (England and Wales) Regulations 2011.

The Environment Agency has powers in respect of flood and coastal erosion risk management for 2369 kilometres of main river and along tidal and sea defences in the area of the Trent Regional Flood and Coastal Committee. Money is spent on the construction of new flood defence schemes, the maintenance of the river system and existing flood defences together with the operation of a flood warning system and management of the risk of coastal erosion. The financial details are:

Trent Regional Flood Defence Committee	2016 - 17 000's	2017 - 18 000's
Gross Expenditure	£38,353	£46,057
Levies Raised	£1,975	£2,014
Total Council Tax Base	1,727	1,761

The majority of funding for flood defence comes directly from the Department for the Environment, Food and Rural Affairs (Defra). However, under the new Partnership Funding rule not all schemes will attract full central funding. To provide local funding for local priorities and contributions for partnership funding the Regional Flood and Coastal Committees recommend through the Environment Agency a local levy.

A change in the gross budgeted expenditure between years reflects the programme of works for both capital and revenue needed by the Regional Flood and Coastal Committee to which you contribute. The total Local Levy raised by this committee has increased by 1.99%. The total Local Levy raised has increased from £1,974,720 in 2016/2017 to £2,014,017 for 2017/2018.

