

2018/19 Budget and Council Tax Requirement

To see further information regarding the Police & Crime Commissioner's budget for 2018/19, his plans and also how it affects the council tax requirement, please refer to the leaflet hosted on the Commissioner's website.

(www.derbyshire-pcc.gov.uk/Precept2018-19)

The budget for policing Derbyshire in 2018/19 has been set at £167.656m, an increase of £4.4m from 2017/18.

Of this, £98.437m is provided by the Government's Police Grant which remains unchanged from last year. The amount contributed by the police part of the council tax has increased and now totals £60.5m and there has been a contribution from police reserves of £1.5m.

This means that the annual amount of council tax paid by a Band D (the average) household towards policing in 2018/19 will increase from the £180.60 paid in 2017/18 to £192.60, an increase of £12 per annum (6.6%).

The Police & Crime Commissioner's council tax requirement is calculated as follows:

	2017/18 £M	2018/19 £M
Police & Crime Commissioner	4.625	5.976
Chief Constable	159.646	163.194
Use of Reserves to fund the budget deficit	(1.023)	(1.514)
Net Budget Requirement	163.248	167.656
Main Government Grant	(98.437)	(98.437)
Legal Council Tax Grants	(8.700)	(8.700)
Collection Fund Surplus	(0.589)	(0.426)
Council Tax Requirement (Precept)	55.522	60.093

Derbyshire Fire Authority

At the Fire and Rescue Authority meeting on 15th February 2018 Derbyshire Fire and Rescue Authority approved the level of Council Tax for the year 1st April 2018 to 31st March 2019. The Authority agreed to set a 2.98% increase in council tax with a budget of £37.7m for 2018/2019. The table below shows the council tax bandings and council tax levels.

Council Tax Band	Valuation	Council Tax 2018/19
A	£0 - £40,000	£49.83
B	£40,000 - £52,000	£58.13
C	£52,001 - £68,000	£66.44
D	£68,001 - £88,000	£74.74
E	£88,001 - £120,000	£91.35
F	£120,001 - £160,000	£107.96
G	£160,001 - £320,000	£124.57
H	£320,001 or above	£149.48

Our Budget Requirement and Funding

The Settlement Funding Assessment for 2018/2019 is £13.4m, a reduction of £0.6m (4.2%) compared to the 2017/2018 allocation of £13.99m.

Budget Requirement Comparison for 2017/18 and 2018/19

Expense Details	2017/18 £M	2018/19 £M
Gross expenditure for services	37.4	37.9
Contribution to Reserves	0.6	0.4
Income (to be subtracted from sum)	0.9	0.6
Total Budget Requirement	37.1	37.7

Funding Comparison for financial years 2017/18 and 2018/19

Funding Details	2017/18 £M	2018/19 £M
Revenue Support Grant & National Non-Domestic Rates	14.6	14.4
Collection Fund Surplus	0.2	0.2
Council Tax	22.3	23.1
Total Funding	37.1	37.7

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 £9.1m as part of a concerted and timely approach to address the impact of funding reductions, and would otherwise be facing a deficit of around £10m in year 2019/2020. For further information please follow the link below:

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

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



Amber Valley
Borough Council

Council Tax Guide 2018 – 2019

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

2017 - 18			SERVICES	2018 - 19		
Gross Exp £000's	Gross Inc £000's	Net Exp £000's		Gross Exp £000's	Gross Inc £000's	Net Exp £000's
663	-78	585	Housing	669	-84	585
32,580	-32,192	388	Housing Benefits	31,041	-30,621	420
1,664	-854	810	Highways, Roads & Transportation	1,621	-841	780
3,769	-1,591	2,178	Refuse Collection	3,824	-1,721	2,103
1,718	-281	1,437	Environmental Services	1,674	-270	1,404
1,858	-943	915	Planning & Development Services	1,772	-1,071	701
8,277	-1,544	6,733	Cultural & Recreational Services	8,182	-1,432	6,750
3,044	-979	2,065	Central Services	3,242	-965	2,277
53,573	-38,462	15,111	Cost of Services	52,025	-37,005	15,020
-4,424	0	-4,424	Less Reversal of Capital Charges	-4,424	0	-4,424
112	0	112	Add Debt Charges	110	0	110
64	-95	-31	Add Interest Charges	76	-199	-123
1,378	-30	1,348	Add Other Corporate Expenditure	1,398	-30	1,368
71	-1,321	-1,250	Add Transfers to Reserves	101	-1,356	-1,255
0	-426	-426	Transfers to /from (-) Reserve	0	-196	-196
50,774	-40,334	10,440	Amber Valley Budget Requirement	49,286	-38,786	10,500
		1,798	Parish Precepts			1,932
		12,238	Budget Requirement			12,432
		-856	Less Revenue Support Grant			0
		-3,499	Less National Non Domestic Rates			-3,796
		-98	Less Collection Fund Surplus			-376
		7,785	Council Tax Requirement			8,260

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	266
Housing & Council Tax Benefit Payments	-710
Other Service Cost Changes	-1,103
Movement in Capital Charges	0
Movement in Debt Charges	-2
Movement in Interest Payments	12
Movement in Other Corporate Expenditure	21
Transfers To Reserves	29
Change in Gross Expenditure	-1,488
Movement in Fees & Charges for Services	-173
Movement in Government Grants	1,657
Movement in Other Grants, Reimbursements & Contributions	-29
Movement in Interest & Interest Income Receivable	-103
Movement in Other Income	0
Transfers from Reserves	196
Decrease in Budget Requirement	60
Decrease In Revenue Support Grant	856
Increase in Non Domestic Rates	-297
Movement In Collection Fund Balances	-278
Movement In Other Grants	0
Increase in Council Tax Requirement	340

**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	2017 - 18 000's	2018 - 19 000's
Gross Expenditure	£37,515	£47,439
Levies Raised	£2,014	£2,054
Total Council Tax Base	1,761	1,792

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 2.0%

The total Local Levy raised has increased from £2,014,017 in 2017/2018 to £2,054,297 for 2018/2019.

