

## Precept and Council Tax

### TOTAL SPENDING TO BE MET FROM COUNCIL TAX

|                                                                     | £'s                   |
|---------------------------------------------------------------------|-----------------------|
| County Council Budget funded by District Councils' collection fund: | 364,619,578.45        |
| Net Surplus on Council Tax collection in previous years             | -6,201,163.43         |
| <b>Total to be met from Council Tax precepts in 2017/18</b>         | <b>358,418,415.02</b> |

### EQUIVALENT NUMBERS OF BAND "D" PROPERTIES

| District Council | Tax Base (Relevant Amount) | Tax Base Used for Collection | Collection Rate % |
|------------------|----------------------------|------------------------------|-------------------|
| East Devon       | 58,234.00                  | 57,477.00                    | 98.70             |
| Exeter           | 37,316.00                  | 36,197.00                    | 97.00             |
| Mid Devon        | 28,445.02                  | 27,876.12                    | 98.00             |
| North Devon      | 33,609.71                  | 32,769.47                    | 97.50             |
| South Hams       | 38,142.47                  | 37,379.62                    | 98.00             |
| Teignbridge      | 48,094.90                  | 47,614.00                    | 99.00             |
| Torridge         | 23,656.79                  | 23,420.22                    | 99.00             |
| West Devon       | 20,565.74                  | 19,948.77                    | 97.00             |
| <b>Total</b>     | <b>288,064.63</b>          | <b>282,682.20</b>            | <b>98.13</b>      |

### COUNTY COUNCIL TAX DUE FOR EACH PROPERTY VALUATION BAND

| Valuation Band | Government Multiplier Ratio | % of Band D  | Council Tax £'s |
|----------------|-----------------------------|--------------|-----------------|
| A              | 6/9                         | 66.7         | 845.28          |
| B              | 7/9                         | 77.8         | 986.16          |
| C              | 8/9                         | 88.9         | 1,127.04        |
| <b>D</b>       | <b>1</b>                    | <b>100.0</b> | <b>1,267.92</b> |
| E              | 11/9                        | 122.2        | 1,549.68        |
| F              | 13/9                        | 144.4        | 1,831.44        |
| G              | 15/9                        | 166.7        | 2,113.20        |
| H              | 18/9                        | 200.0        | 2,535.84        |

The County Council Tax for Band D represents an increase of 4.99% on the 2016/17 figure.

### NET AMOUNT DUE FROM EACH DISTRICT COUNCIL IN 2017/18

| District Council | Surplus (deficit) for 2016/17 £'s | Precepts Due 2017/18 £'s | Total due in 2017/18 £'s |
|------------------|-----------------------------------|--------------------------|--------------------------|
| East Devon       | 1,255,024.66                      | 72,876,237.84            | 74,131,262.50            |
| Exeter           | 754,531.00                        | 45,894,900.24            | 46,649,431.24            |
| Mid Devon        | 272,179.00                        | 35,344,690.07            | 35,616,869.07            |
| North Devon      | 328,008.77                        | 41,549,066.40            | 41,877,075.17            |
| South Hams       | 861,000.00                        | 47,394,367.79            | 48,255,367.79            |
| Teignbridge      | 1,081,134.00                      | 60,370,742.88            | 61,451,876.88            |
| Torridge         | 871,286.00                        | 29,694,965.34            | 30,566,251.34            |
| West Devon       | 778,000.00                        | 25,293,444.46            | 26,071,444.46            |
|                  | <b>6,201,163.43</b>               | <b>358,418,415.02</b>    | <b>364,619,578.45</b>    |

# SUMMARY REVENUE BUDGET 2017/18

| 2016/17<br>Adjusted<br>Budget<br>£000                        | Changes<br>£000 | 2017/18<br>Budget<br>£000 |
|--------------------------------------------------------------|-----------------|---------------------------|
| 197,747 Adult Care & Health                                  | 18,746          | 216,493                   |
| 115,827 Children's Services                                  | 2,304           | 118,131                   |
| 33,311 Communities, Public Health, Environment & Prosperity  | 1,892           | 35,203                    |
| 33,466 Corporate Services                                    | (114)           | 33,352                    |
| 58,437 Highways, Infrastructure Development & Waste          | (2,031)         | 56,406                    |
| 0 County Council Election                                    | 1,500           | 1,500                     |
| 0 Central Contingency - Apprenticeship Levy                  | 692             | 692                       |
| 5,935 Pension contribution shortfall                         | (4,935)         | 1,000                     |
| 1,356 Insurance Provision                                    | 0               | 1,356                     |
| <b>446,079 TOTAL SERVICE BUDGETS</b>                         | <b>18,054</b>   | <b>464,133</b>            |
| 44,261 Capital Financing Charges                             | (1,947)         | 42,314                    |
| 7,078 Exeter Schools PFI Financing Charges                   | (478)           | 6,600                     |
| 5,066 Exeter Energy from Waste PFI Financing Charges         | 0               | 5,066                     |
| 2,796 Plymouth Energy from Waste PFI Financing Charges       | 0               | 2,796                     |
| (1,215) Interest on Balances                                 | 465             | (750)                     |
| 250 Revenue Support for Flood Prevention Works               | 0               | 250                       |
| 488 Special Educational Needs                                | 55              | 543                       |
| 350 Council Tax Support Partnership                          | 0               | 350                       |
| 1,390 Dartington School                                      | (570)           | 820                       |
| 5,000 New Burdens Resilience                                 | (5,000)         | 0                         |
| 1,500 Bellwin Scheme Related Emergencies                     | 0               | 1,500                     |
| 550 Highway Safety Defects                                   | (550)           | 0                         |
| 450 Highway Drainage                                         | 50              | 500                       |
| 1,000 Transformation                                         | (1,000)         | 0                         |
| 0 Highways Rural Roads                                       | 2,000           | 2,000                     |
| 3,798 Spending from Reserves                                 | 1,912           | 5,710                     |
| 463 Environment Agency - Flood Defence                       | 46              | 509                       |
| 326 Inshore Fisheries Conservation Authority (IFCA)          | 12              | 338                       |
| (3,798) Use of Reserves                                      | (1,912)         | (5,710)                   |
| 0 Transfer from Budget Management Reserve                    | (11,600)        | (11,600)                  |
| 5,000 Contribution to Service Transformation Reserve         | (3,000)         | 2,000                     |
| (488) Special Educational Needs Grant                        | (55)            | (543)                     |
| (1,360) Business Rates Cap Compensation Grant                | (78)            | (1,438)                   |
| (2,820) Independent Living Fund (ILF)                        | 27              | (2,793)                   |
| (5,816) Education Services Grant                             | 4,217           | (1,599)                   |
| 0 Education Statutory retained duties - schools contribution | (1,459)         | (1,459)                   |
| (340) Local Service Support Grant                            | (48)            | (388)                     |
| (5,370) New Homes bonus                                      | 709             | (4,661)                   |
| (230) New Homes Bonus Adjustment Grant                       | (5)             | (235)                     |
| (1,254) Small Business and Empty Property Rate Relief Grant  | (385)           | (1,639)                   |
| (7,409) Rural Services Delivery Grant                        | 1,426           | (5,983)                   |
| (2,823) Transitional Grant                                   | 12              | (2,811)                   |
| 0 Lead Local Authority Flood Relief Grant                    | (84)            | (84)                      |
| 0 Adult Social Care Support Grant                            | (3,592)         | (3,592)                   |
| 0 School Improvement Grant                                   | (450)           | (450)                     |
| 0 Improved Better Care Fund                                  | (200)           | (200)                     |
| <b>492,922 NET BUDGET (BUDGET REQUIREMENT)</b>               | <b>(3,428)</b>  | <b>489,494</b>            |
| <b>Financed by:</b>                                          |                 |                           |
| (57,700) Revenue Support Grant                               | 25,255          | (32,445)                  |
| (72,110) BRRS Central Government Top Up                      | (3,009)         | (75,119)                  |
| (22,215) BRRS Local Element                                  | 1,589           | (20,626)                  |
| 960 Collection Fund (Surplus)/Deficit - BRRS                 | 2,355           | 3,315                     |
| (6,324) Collection Fund Surplus - Council Tax                | 123             | (6,201)                   |
| <b>335,533 COUNCIL TAX REQUIREMENT</b>                       | <b>22,885</b>   | <b>358,418</b>            |

The 2017/18 Band D Council Tax is increased by 4.99% to £1,267.92

