

To: All Councillors

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8 February 2013

My Ref: MP/DB

Dear Councillor

COUNCIL MEETING: 14 FEBRUARY 2013
SETTING THE COUNCIL TAX 2013/14

Please find attached Appendices A - E to accompany the report entitled *Setting the Council Tax 2013/14*; Item 3 on the agenda for the next Council meeting on 14 February 2013.

We are awaiting confirmation of the precepts for Essex Fire & Rescue Authority and Essex County Council. We have calculated the average Parish/Town Council increase in charges. The Essex Police and Crime panel agreed an increase of 3.49% at their meeting on 31 January 2013.

	Proposed Council Tax Charge Per Band D property		
	2012/13 £	2013/14 £	Increase %
Essex County Council	1,086.75	1,086.75	0.00
Police & Crime Commissioner for Essex	136.71	141.48	3.49
Essex Fire & Rescue Authority	66.42	66.42	0.00
Average Parish/Town Council	37.19	39.15	5.27
Rochford District Council	201.15	205.11	1.97
TOTAL	1,528.22	1,538.91	0.70

Please bring these papers with you to the Council meeting.

In the event that Essex County Council and Essex Fire & Rescue Authority decide to set a different Council Tax charge at their meeting, a verbal report will be made to Council. Officers will also hand out amended Appendices at the meeting.

Council tax throughout the District will range from £1,530.13 to £1,613.99 for a Band 'D' property.

Yours faithfully

Head of Finance

Enclosures

COMMITTEE BUDGET SUMMARY AND BALANCES 2013/2014

	2012/13				2013/14	
	Estimate	Per Band D	Revised	Per Band D	Estimate	Per Band D
	£	Property	Estimate	Property	£	Property
Central Services	4,717,571	149.14	4,560,086	144.16	4,689,941	163.89
Cultural & Related Services	3,284,600	103.84	2,559,000	80.90	2,473,700	86.44
Environmental Services	3,608,600	114.08	3,541,000	111.94	3,688,300	128.88
Planning Services	1,703,900	53.87	1,635,800	51.71	1,691,900	59.12
Highways, Roads & Transport	(640,000)	(20.23)	(438,400)	(13.86)	(435,900)	(15.23)
Housing Services	1,481,800	46.84	1,699,700	53.73	1,616,200	56.48
Reversal of Parish Precepts	(1,176,535)	(37.19)	(1,176,535)	(37.19)	(1,120,245)	(39.15)
Add to Reserves / (Use of Reserves)	43,495	1.38	88,480	2.80	(127,530)	(4.46)
Net Committee Expenditure	13,023,431	411.72	12,469,131	394.19	12,476,366	435.98
Reversal of Capital Charges	(2,139,100)	(67.62)	(1,862,800)	(58.89)	(1,877,200)	(65.60)
Target Efficiency Savings	(218,000)	(6.89)	(100,000)	(3.16)	(103,255)	(3.61)
Salary Savings	(400,000)	(12.65)	(240,000)	(7.59)	(415,000)	(14.50)
Net Expenditure	10,266,331	324.56	10,266,331	324.56	10,080,911	352.27
Less: Retained Business Rates	(3,184,460)	(100.67)	(3,184,460)	(100.67)	(1,524,165)	(53.26)
Government Grant	(64,790)	(2.05)	(64,790)	(2.05)	(2,251,948)	(78.69)
Council Tax Freeze Grant	(316,900)	(10.02)	(316,900)	(10.02)	Note	
New Homes Bonus	(266,107)	(8.41)	(266,107)	(8.41)	(440,473)	(15.39)
Collection Fund	(71,301)	(2.25)	(71,301)	(2.25)	5,339	0.19
Council Tax Requirement	6,362,773	201.15	6,362,773	201.15	5,869,664	205.11
Add: Parish Council Expenditure	1,176,535	37.19	1,176,535	37.19	1,120,245	39.15
Council Tax Requirement including local precepts	7,539,308	238.34	7,539,308	238.34	6,989,909	244.26
Taxbase		31,631.98				28,617.06
Statement of Revenue Balances						
			General			
			Fund			
			£			
Brought forward 1st April 2012		818,526				Note: £158,000 grant for the 2011/12 Council Tax Freeze has been rolled up into the Government Grant and Retained Business Rates
Contribution to/(from) Balances 2012/2013		88,480				
Estimated Balance 1st April 2013		907,006				
Contribution to/(from) Balances 2013/14		(127,530)				
Estimated Balance 31st March 2014		779,476				

Total Council Tax for Parish/Town Council and Rochford District Council

	Band D Equivalents	Parish Precept	Parish Charge	District Charge	Total Charge
Ashingdon	1,130.05	42,815	37.89	205.11	243.00
Barling	558.24	33,743	60.45	205.11	265.56
Canewdon	487.19	27,913	57.29	205.11	262.40
Foulness Island	57.42	2,344	40.82	205.11	245.93
Great Wakering	1,736.37	53,966	31.08	205.11	236.19
Hawkwell	4,243.78	131,812	31.06	205.11	236.17
Hockley	3,577.53	229,448	64.14	205.11	269.25
Hullbridge	2,122.93	102,985	48.51	205.11	253.62
Paglesham	95.41	3,764	39.45	205.11	244.56
Rawreth	398.00	18,006	45.24	205.11	250.35
Rayleigh	11,514.15	349,687	30.37	205.11	235.48
Rochford	2,433.58	97,221	39.95	205.11	245.06
Stambridge	211.61	20,738	98.00	205.11	303.11
Sutton	50.80	5,803	114.23	205.11	319.34
	<u>28,617.06</u>	<u>1,120,245</u>			

District and Parish/Town Council tax by Bands A - H

	Band D Equivalents	Parish Precept	Parish Charge	District Charge	Total Charge
Ashingdon	1,130.05	42,815	37.89	205.11	243.00
Barling	558.24	33,743	60.45	205.11	265.56
Canewdon	487.19	27,913	57.29	205.11	262.40
Foulness Island	57.42	2,344	40.82	205.11	245.93
Great Wakering	1,736.37	53,966	31.08	205.11	236.19
Hawkwell	4,243.78	131,812	31.06	205.11	236.17
Hockley	3,577.53	229,448	64.14	205.11	269.25
Hullbridge	2,122.93	102,985	48.51	205.11	253.62
Paglesham	95.41	3,764	39.45	205.11	244.56
Rawreth	398.00	18,006	45.24	205.11	250.35
Rayleigh	11,514.15	349,687	30.37	205.11	235.48
Rochford	2,433.58	97,221	39.95	205.11	245.06
Stambridge	211.61	20,738	98.00	205.11	303.11
Sutton	50.80	5,803	114.23	205.11	319.34
	<u>28,617.06</u>	<u>1,120,245</u>			

	BAND A 6/9	BAND B 7/9	BAND C 8/9	BAND D 1	BAND E 11/9	BAND F 13/9	BAND G 15/9	BAND H 2
Ashingdon	162.00	189.00	216.00	243.00	297.00	351.00	405.00	486.00
Barling	177.04	206.55	236.05	265.56	324.57	383.59	442.60	531.12
Canewdon	174.93	204.09	233.24	262.40	320.71	379.02	437.33	524.80
Foulness Island	163.95	191.28	218.60	245.93	300.58	355.23	409.88	491.86
Great Wakering	157.46	183.70	209.95	236.19	288.68	341.16	393.65	472.38
Hawkwell	157.45	183.69	209.93	236.17	288.65	341.13	393.62	472.34
Hockley	179.50	209.42	239.33	269.25	329.08	388.92	448.75	538.50
Hullbridge	169.08	197.26	225.44	253.62	309.98	366.34	422.70	507.24
Paglesham	163.04	190.21	217.39	244.56	298.91	353.25	407.60	489.12
Rawreth	166.90	194.72	222.53	250.35	305.98	361.62	417.25	500.70
Rayleigh	156.99	183.15	209.32	235.48	287.81	340.14	392.47	470.96
Rochford	163.37	190.60	217.83	245.06	299.52	353.98	408.43	490.12
Stambridge	202.07	235.75	269.43	303.11	370.47	437.83	505.18	606.22
Sutton	212.89	248.38	283.86	319.34	390.30	461.27	532.23	638.68

Precepts for Essex County Council, Essex Fire & Rescue Authority, Essex Police Authority and Rochford District Council

County Charge	Police Charge	Fire Charge	District Charge	Total Charge	BAND A 6/9	BAND B 7/9	BAND C 8/9	BAND D 1	BAND E 11/9	BAND F 13/9	BAND G 15/9	BAND H 2
1,086.75				1,086.75	724.50	845.25	966.00	1,086.75	1,328.25	1,569.75	1,811.25	2,173.50
	141.48			141.48	94.32	110.04	125.76	141.48	172.92	204.36	235.80	282.96
		66.42		66.42	44.28	51.66	59.04	66.42	81.18	95.94	110.70	132.84
			205.11	205.11	136.74	159.53	182.32	205.11	250.69	296.27	341.85	410.22

Total Council Tax by Bands A-H

	Band D Equivalents	Parish Precept	Parish Charge	District Charge	County Charge	Fire Charge	Police Charge	Total Charge
Ashingdon	1,130.05	42,815	37.89	205.11	1,086.75	66.42	141.48	1,537.65
Barling	558.24	33,743	60.45	205.11	1,086.75	66.42	141.48	1,560.21
Canewdon	487.19	27,913	57.29	205.11	1,086.75	66.42	141.48	1,557.05
Foulness Island	57.42	2,344	40.82	205.11	1,086.75	66.42	141.48	1,540.58
Great Wakering	1,736.37	53,966	31.08	205.11	1,086.75	66.42	141.48	1,530.84
Hawkwell	4,243.78	131,812	31.06	205.11	1,086.75	66.42	141.48	1,530.82
Hockley	3,577.53	229,448	64.14	205.11	1,086.75	66.42	141.48	1,563.90
Hullbridge	2,122.93	102,985	48.51	205.11	1,086.75	66.42	141.48	1,548.27
Paglesham	95.41	3,764	39.45	205.11	1,086.75	66.42	141.48	1,539.21
Rawreth	398.00	18,006	45.24	205.11	1,086.75	66.42	141.48	1,545.00
Rayleigh	11,514.15	349,687	30.37	205.11	1,086.75	66.42	141.48	1,530.13
Rochford	2,433.58	97,221	39.95	205.11	1,086.75	66.42	141.48	1,539.71
Stambridge	211.61	20,738	98.00	205.11	1,086.75	66.42	141.48	1,597.76
Sutton	50.80	5,803	114.23	205.11	1,086.75	66.42	141.48	1,613.99
	<u>28,617.06</u>	<u>1,120,245</u>						

	BAND A 6/9	BAND B 7/9	BAND C 8/9	BAND D 1	BAND E 11/9	BAND F 13/9	BAND G 15/9	BAND H 2
Ashingdon	1,025.10	1,195.95	1,366.80	1,537.65	1,879.35	2,221.05	2,562.75	3,075.30
Barling	1,040.14	1,213.50	1,386.85	1,560.21	1,906.92	2,253.64	2,600.35	3,120.42
Canewdon	1,038.03	1,211.04	1,384.04	1,557.05	1,903.06	2,249.07	2,595.08	3,114.10
Foulness Island	1,027.05	1,198.23	1,369.40	1,540.58	1,882.93	2,225.28	2,567.63	3,081.16
Great Wakering	1,020.56	1,190.65	1,360.75	1,530.84	1,871.03	2,211.21	2,551.40	3,061.68
Hawkwell	1,020.55	1,190.64	1,360.73	1,530.82	1,871.00	2,211.18	2,551.37	3,061.64
Hockley	1,042.60	1,216.37	1,390.13	1,563.90	1,911.43	2,258.97	2,606.50	3,127.80
Hullbridge	1,032.18	1,204.21	1,376.24	1,548.27	1,892.33	2,236.39	2,580.45	3,096.54
Paglesham	1,026.14	1,197.16	1,368.19	1,539.21	1,881.26	2,223.30	2,565.35	3,078.42
Rawreth	1,030.00	1,201.67	1,373.33	1,545.00	1,888.33	2,231.67	2,575.00	3,090.00
Rayleigh	1,020.09	1,190.10	1,360.12	1,530.13	1,870.16	2,210.19	2,550.22	3,060.26
Rochford	1,026.47	1,197.55	1,368.63	1,539.71	1,881.87	2,224.03	2,566.18	3,079.42
Stambridge	1,065.17	1,242.70	1,420.23	1,597.76	1,952.82	2,307.88	2,662.93	3,195.52
Sutton	1,075.99	1,255.33	1,434.66	1,613.99	1,972.65	2,331.32	2,689.98	3,227.98