
SETTING THE COUNCIL TAX 2012/2013

1 SUMMARY

- 1.1 This report seeks authorisation from Council to set the Council Tax for the financial year 2012/2013.

2 INTRODUCTION

- 2.1 At the Council Meeting held on 31 January 2012, the Council agreed the revenue budget for 2012/13 within the Medium Term Financial Strategy (MTFS). It was agreed to set a local tax with a zero increase. Appendix A sets out the committee budget summary and balances. There are no changes to the total budget or budget gap figures as reported to Council on 31 January 2012.
- 2.2 In order to set the Council Tax, information is required from Essex County Council, Essex Police Authority, Essex County Fire & Rescue Service Authority and the Parish and Town Councils. This information is provided in Appendices A to E.
- 2.3 The Localism Act was passed on 15 November 2011. This has made changes to the Local Government Finance Act 1992 and English authorities are now required to calculate a Council Tax requirement as opposed to the previous Budget Requirement. This has been calculated in accordance with the Act.
- 2.4 Additionally, authorities are now required to determine whether the Council Tax to be set is considered excessive. The Secretary of State for Communities and Local Government has stated that the increase considered excessive for local authorities for 2012/13 is 3.5%.

3 RECOMMENDATION

- 3.1 It is proposed that the Council **RESOLVES**
- (1) That the Council Tax requirement for the Council's own purposes for 2012/13 (excluding Parish and Town precepts) is £6,362,773.
 - (2) That the total for gross expenditure of the District together with the Parish and Town precepts be £39,626,966.
 - (3) That the total of income for the District Council be £32,087,658.
 - (4) That the Council Tax requirement of the District Council together with the Parish and Town Councils be £7,539,308.
 - (5) That the basic amount of Council Tax (including Parish and Town Precepts) be £238.34 for the year. This being the Council Tax requirement £7,539,308 divided by the Council Tax base 31,631.98.

-
- (6) That the total of the sums payable into the general fund in respect of redistributed non-domestic rates and Government grant together with adjustments from the collection fund be £3,903,558.
 - (7) That the total of Parish and Town precepts included within the above is £1,176,535.
 - (8) That the basic rate of Council Tax relating to the District Council without Parish and Town precepts is £201.15 which is a zero increase. Having a zero increase means that the Council Tax is not excessive (has not increased by 3.5% or more), and thus the referendum provisions of the Localism Act will not be applicable.
 - (9) That the total tax for both District and Parishes be as set out in the schedule which is included as **Appendix B**. These sums are calculated as the basic amount of its Council Tax for the year for dwellings in those parts of its area to which one or more special items relate.
 - (10) The sums given above for Band D but now shown in the particular valuations bands A-H are set out in the schedule shown as **Appendix C**.
 - (11) The precepts issued to the Council in respect of Essex County Council, Essex Fire and Rescue Authority and Essex Police Authority for each valuation band A-H as set out in the schedule as shown as **Appendix D**.
 - (12) The total Council Tax for the area for each valuation band A-H is set out in **Appendix E**. These are the amounts set as Council Tax for the year 2012/13.

Yvonne Woodward

Head of Finance

Background Papers:-

None.

For further information please contact Matthew Petley (Senior Accountant) on:-

Phone: 01702 546366 Extn 3102

Email: matthew.petley@rochford.gov.uk

If you would like this report in large print, Braille or another language please contact 01702 3181116.

COMMITTEE BUDGET SUMMARY AND BALANCES 2012/2013

	2011/12				2012/13	
	Estimate	Per Band D	Revised	Per Band D	Estimate	Per Band D
	£	Property £	Estimate £	Property £	£	Property £
Central Services	4,634,077	147.65	4,661,293	148.52	4,717,571	149.14
Cultural, Environmental & Planning	9,072,900	289.08	8,349,100	266.02	8,597,100	271.79
Highways, Roads & Transport	(403,600)	(12.86)	(539,800)	(17.20)	(640,000)	(20.23)
Housing Services	1,538,786	49.03	1,827,200	58.22	1,481,800	46.84
Reversal of Parish Precept	(1,088,277)	(34.67)	(1,088,277)	(34.67)	(1,176,535)	(37.19)
Add to Reserves / (Use of Reserves)	(302,962)	(9.65)	(278,525)	(8.87)	43,495	1.38
Net Committee Expenditure	13,450,924	428.57	12,930,991	412.00	13,023,431	411.72
Reversal of Depreciation Charge	(1,653,500)	(52.68)	(1,483,200)	(47.26)	(1,507,600)	(47.66)
Reversal of Revenue Expenditure Funded by Capital	(475,000)	(15.13)	(850,300)	(27.09)	(631,500)	(19.96)
Target Efficiency Savings	(185,900)	(5.92)	(102,967)	(3.28)	(218,000)	(6.89)
Salary Savings	(921,000)	(29.34)	(279,000)	(8.89)	(400,000)	(12.65)
Net Expenditure	10,215,524	325.48	10,215,524	325.48	10,266,331	324.56
Less: Business Rate	(2,790,828)	(88.92)	(2,790,828)	(88.92)	(3,184,460)	(100.67)
Government Gran	(862,653)	(27.49)	(862,653)	(27.49)	(64,790)	(2.05)
Council Tax Freeze Gran	(158,777)	(5.06)	(158,777)	(5.06)	(316,900)	(10.02)
New Homes Bonus	-	-	-	-	(266,107)	(8.41)
Collection Func	(90,032)	(2.87)	(90,032)	(2.87)	(71,301)	(2.25)
Council Tax Requirement	6,313,234	201.15	6,313,234	201.15	6,362,773	201.15
Add: Parish Council Expenditure	1,088,277	34.67	1,088,277	34.67	1,176,535	37.19
Council Tax Requirement including local precept	7,401,511	235.82	7,401,511	235.82	7,539,308	238.34
Taxbase		31,385.71				31,631.98
Statement of Revenue Balances				General Fund £		
Brought forward 1st April 2011		940,748				
Contribution to/(from) Balances 2011/201:		(161,724)				
Estimated Balance 1st April 2012		779,024				
Contribution to/(from) Balances 2012/1:		43,495				
Estimated Balance 31st March 2013		822,519				

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

	Band D Equivalents	Parish Precept	Parish Charge	District Charge	Total Charge
Ashingdon	1,228.84	45,959	37.40	201.15	238.55
Barling	627.17	35,840	57.15	201.15	258.30
Canewdon	549.03	29,627	53.96	201.15	255.11
Foulness Island	66.98	2,700	40.31	201.15	241.46
Great Wakering	1,994.76	62,000	31.08	201.15	232.23
Hawkwell	4,585.29	138,934	30.30	201.15	231.45
Hockley	3,861.78	247,170	64.00	201.15	265.15
Hullbridge	2,404.63	93,564	38.91	201.15	240.06
Paglesham	103.57	4,000	38.62	201.15	239.77
Rawreth	442.07	20,000	45.24	201.15	246.39
Rayleigh	12,467.83	354,000	28.39	201.15	229.54
Rochford	3,004.95	113,557	37.79	201.15	238.94
Stambridge	240.25	23,000	95.73	201.15	296.88
Sutton	54.83	6,184	112.78	201.15	313.93
	<u>31,631.98</u>	<u>1,176,535</u>			

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

	Band D Equivalents	Parish Precept	Parish Charge	District Charge	Total Charge
Ashingdon	1,228.84	45,959	37.40	201.15	238.55
Barling	627.17	35,840	57.15	201.15	258.30
Canewdon	549.03	29,627	53.96	201.15	255.11
Foulness Island	66.98	2,700	40.31	201.15	241.46
Great Wakering	1,994.76	62,000	31.08	201.15	232.23
Hawkwell	4,585.29	138,934	30.30	201.15	231.45
Hockley	3,861.78	247,170	64.00	201.15	265.15
Hullbridge	2,404.63	93,564	38.91	201.15	240.06
Paglesham	103.57	4,000	38.62	201.15	239.77
Rawreth	442.07	20,000	45.24	201.15	246.39
Rayleigh	12,467.83	354,000	28.39	201.15	229.54
Rochford	3,004.95	113,557	37.79	201.15	238.94
Stambridge	240.25	23,000	95.73	201.15	296.88
Sutton	54.83	6,184	112.78	201.15	313.93
	<u>31,631.98</u>	<u>1,176,535</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	159.03	185.54	212.04	238.55	291.56	344.57	397.58	477.10
Barling	172.20	200.90	229.60	258.30	315.70	373.10	430.50	516.60
Canewdon	170.07	198.42	226.76	255.11	311.80	368.49	425.18	510.22
Foulness Island	160.97	187.80	214.63	241.46	295.12	348.78	402.43	482.92
Great Wakering	154.82	180.62	206.43	232.23	283.84	335.44	387.05	464.46
Hawkwell	154.30	180.02	205.73	231.45	282.88	334.32	385.75	462.90
Hockley	176.77	206.23	235.69	265.15	324.07	382.99	441.92	530.30
Hullbridge	160.04	186.71	213.39	240.06	293.41	346.75	400.10	480.12
Paglesham	159.85	186.49	213.13	239.77	293.05	346.33	399.62	479.54
Rawreth	164.26	191.64	219.01	246.39	301.14	355.90	410.65	492.78
Rayleigh	153.03	178.53	204.04	229.54	280.55	331.56	382.57	459.08
Rochford	159.29	185.84	212.39	238.94	292.04	345.14	398.23	477.88
Stambridge	197.92	230.91	263.89	296.88	362.85	428.83	494.80	593.76
Sutton	209.29	244.17	279.05	313.93	383.69	453.45	523.22	627.86

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
	136.71			136.71	91.14	106.33	121.52	136.71	167.09	197.47	227.85	273.42
		66.42		66.42	44.28	51.66	59.04	66.42	81.18	95.94	110.70	132.84
			201.15	201.15	134.10	156.45	178.80	201.15	245.85	290.55	335.25	402.30

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	1,228.84	45,959	37.40	201.15	1,086.75	66.42	136.71	1,528.43
Barling	627.17	35,840	57.15	201.15	1,086.75	66.42	136.71	1,548.18
Canewdon	549.03	29,627	53.96	201.15	1,086.75	66.42	136.71	1,544.99
Foulness Island	66.98	2,700	40.31	201.15	1,086.75	66.42	136.71	1,531.34
Great Wakering	1,994.76	62,000	31.08	201.15	1,086.75	66.42	136.71	1,522.11
Hawkwell	4,585.29	138,934	30.30	201.15	1,086.75	66.42	136.71	1,521.33
Hockley	3,861.78	247,170	64.00	201.15	1,086.75	66.42	136.71	1,555.03
Hullbridge	2,404.63	93,564	38.91	201.15	1,086.75	66.42	136.71	1,529.94
Paglesham	103.57	4,000	38.62	201.15	1,086.75	66.42	136.71	1,529.65
Rawreth	442.07	20,000	45.24	201.15	1,086.75	66.42	136.71	1,536.27
Rayleigh	12,467.83	354,000	28.39	201.15	1,086.75	66.42	136.71	1,519.42
Rochford	3,004.95	113,557	37.79	201.15	1,086.75	66.42	136.71	1,528.82
Stambridge	240.25	23,000	95.73	201.15	1,086.75	66.42	136.71	1,586.76
Sutton	54.83	6,184	112.78	201.15	1,086.75	66.42	136.71	1,603.81
	<u>31,631.98</u>	<u>1,176,535</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	1,018.95	1,188.78	1,358.60	1,528.43	1,868.08	2,207.73	2,547.38	3,056.86
Barling	1,032.12	1,204.14	1,376.16	1,548.18	1,892.22	2,236.26	2,580.30	3,096.36
Canewdon	1,029.99	1,201.66	1,373.32	1,544.99	1,888.32	2,231.65	2,574.98	3,089.98
Foulness Island	1,020.89	1,191.04	1,361.19	1,531.34	1,871.64	2,211.94	2,552.23	3,062.68
Great Wakering	1,014.74	1,183.86	1,352.99	1,522.11	1,860.36	2,198.60	2,536.85	3,044.22
Hawkwell	1,014.22	1,183.26	1,352.29	1,521.33	1,859.40	2,197.48	2,535.55	3,042.66
Hockley	1,036.69	1,209.47	1,382.25	1,555.03	1,900.59	2,246.15	2,591.72	3,110.06
Hullbridge	1,019.96	1,189.95	1,359.95	1,529.94	1,869.93	2,209.91	2,549.90	3,059.88
Paglesham	1,019.77	1,189.73	1,359.69	1,529.65	1,869.57	2,209.49	2,549.42	3,059.30
Rawreth	1,024.18	1,194.88	1,365.57	1,536.27	1,877.66	2,219.06	2,560.45	3,072.54
Rayleigh	1,012.95	1,181.77	1,350.60	1,519.42	1,857.07	2,194.72	2,532.37	3,038.84
Rochford	1,019.21	1,189.08	1,358.95	1,528.82	1,868.56	2,208.30	2,548.03	3,057.64
Stambridge	1,057.84	1,234.15	1,410.45	1,586.76	1,939.37	2,291.99	2,644.60	3,173.52
Sutton	1,069.21	1,247.41	1,425.61	1,603.81	1,960.21	2,316.61	2,673.02	3,207.62