

# **BUDGET AMENDMENT**

City Council 26<sup>th</sup> February 2018



## **Revenue Resources and Council Tax 2018/19**

The budget papers published for this meeting of Full Council 26 February 2018 detailed estimated revenue resources from Business Rates and assumed modelling of a Council Tax to reflect the Adult Social Care precept of 3.0%.

That Council agreed to amend to recommendation 3 from “to consider an Adult Social Care council tax precept and council tax levels for 2018/19” to read:

1. (3a) Approve an increase to the Council Tax by one point four seven percent (1.47%)
2. (3b) Approve an increase to the Council Tax Adult Social Care precept of three percent (3.00%)
3. (3c) Approve the drawdown of surplus £0.512 from the Council Tax Collection Fund

The combined result from these amendments is:

1. An increase in overall revenue resources of £1.487m in addition to the £184.069m previously reported:
2. S151 officer to draw down the remaining £0.073m from Reserves
3. Final total resources for 2018/19 of £185.556m

An amended Appendix 4 detailing the impact of the proposed 2018/19 Council Tax for each band of property is attached.

**Council Tax Resolution**

- 1.1 To note that the Office Police and Crime Commissioner for Devon and Cornwall and The Isles of Scilly has issued precepts to the Council in accordance with Section 40 of the Local Government Finance Act 1992 for each category of dwellings in the Council's area, reflecting a twelve pounds or six point eight one per cent (£12.00 or 6.81%) increase for 2018/19.
- 1.2 To note that the Devon and Somerset Fire and Rescue Authority precepts have been confirmed reflecting a two point nine nine per cent (2.99%) increase for 2018/19.
- 1.3 To use the Council Tax base for 2018/19 as 71,932 [Item T in the formula in Section 31B of the Local Government Finance Act 1992, as amended (the "Act")]; calculate that the Council Tax requirement for the Councils own purposes for 2018/19 is £105,767,374.
- 1.4 To agree that the following amounts are calculated for the year 2018/19 in accordance with Sections 31 to 36 of the Act:
  - a) £516,219,564 being the aggregate of the amounts which the Council estimates for the items set out in Section 31A (3) of the Act (Gross Expenditure and Transfers to Reserves).
  - b) £410,452,190 being the aggregate of the amounts which the council estimates for the items set out in Section 31A (3) of the Act (Gross Expenditure and Transfers to Reserves).
  - c) £105,767,374 being the amount by which the aggregate at 9.5(a) above exceeds the aggregate amount at 9.5(b) above, calculated by the Council in accordance with Section 31A(4) of the Act as it's council Tax requirement for the year. (Item R in the formula in section 31B of the Act).
  - d) £1,470.38 being the amount at 9.5(c) above (Item R), all divided by Item T (9.4 above), calculated by the council, in accordance with Section 31B of the Act, as the basic amount of its Council Tax for the year.

## Plymouth City Council

Band	A	B	C	D	E	F	G	H
2017/18	£938.31	£1,094.70	£1,251.08	£1,407.47	£1,720.24	£2,033.01	£2,345.78	£2,814.94
1.47% Council Tax	£13.79	£16.09	£18.39	£20.69	£25.29	£29.89	£34.48	£41.38
3.00% Adult Social Care Precept	£28.15	£32.84	£37.53	£42.22	£51.60	£60.98	£70.37	£84.44
<b>Total</b>	<b>£980.25</b>	<b>£1,143.63</b>	<b>£1,307.00</b>	<b>£1,470.38</b>	<b>£1,797.13</b>	<b>£2,123.88</b>	<b>£2,450.63</b>	<b>£2,940.76</b>

## Devon and Cornwall Police and Crime commissioner

Band	A	B	C	D	E	F	G	H
2017/18	£117.52	£137.11	£156.69	£176.28	£215.45	£254.63	£293.80	£352.56
2018/19 - Council Tax £12.00	£8.00	£9.33	£10.67	£12.00	£14.67	£17.33	£20.00	£24.00
<b>Total</b>	<b>£125.52</b>	<b>£146.44</b>	<b>£167.36</b>	<b>£188.28</b>	<b>£230.12</b>	<b>£271.96</b>	<b>£313.80</b>	<b>£376.56</b>

## Devon and Somerset Fire and Rescue

Band	A	B	C	D	E	F	G	H
2017/18	£54.38	£63.44	£72.51	£81.57	£99.70	£117.82	£135.95	£163.14
2018/19 - Council Tax 2.99%	£1.63	£1.90	£2.17	£2.44	£2.98	£3.53	£4.07	£4.88
<b>Total</b>	<b>£56.01</b>	<b>£65.34</b>	<b>£74.68</b>	<b>£84.01</b>	<b>£102.68</b>	<b>£121.35</b>	<b>£140.02</b>	<b>£168.02</b>

## Aggregate of Council Tax Requirements

Band	A	B	C	D	E	F	G	H
<b>Total</b>	<b>£1,161.78</b>	<b>£1,355.41</b>	<b>£1,549.04</b>	<b>£1,742.67</b>	<b>£2,129.93</b>	<b>£2,517.19</b>	<b>£2,904.45</b>	<b>£3,485.34</b>