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| REPORT TO: | COUNCIL | AGENDA ITEM: 13 |
| DATE OF MEETING: | 23 FEBRUARY 2022 | CATEGORY: |
| REPORT FROM: | STRATEGIC DIRECTOR (CORPORATE RESOURCES) | OPEN |
| MEMBERS CONTACT POINT: | KEVIN STACKHOUSE kevin.stackhouse@southderbyshire.gov.uk | DOC: s/finance/committee/2021-22/Feb/Council/Council Tax |
| SUBJECT: | BUDGET AND COUNCIL TAX SETTING 2022/23 | REF: |
| WARD(S) AFFECTED: | ALL | TERMS OF REFERENCE: |

1.0 Recommendations

- 1.1 That the Council's Budget for 2022/23, as detailed in *Appendices 1 to 3*, is approved.
- 1.2 That the Council's Medium-Term Financial Plan for the period 2022/23 to 2026/27, as detailed in **Appendix 4**, is approved.
- 1.3 That the Council Tax resolutions for 2022/23 as detailed in **Appendix 5**, including the accompanying **Schedules A to C**, are approved.

2.0 Purpose of the Report

- 2.1 To set out the statutory resolutions to enable the Council to calculate and set its Budget and level of Council Tax for 2022/23. This is in accordance with regulations under the Local Government Finance Act 1992, as amended by the Localism Act 2011.
- 2.2 The report is set out in the following sections / appendices:
 - **Section 3: Executive Summary** – summarising the proposed Council Tax level for South Derbyshire residents including charges set by other precepting authorities, together with an explanation of the technical resolutions.
 - **Appendix 1:** The detailed budget for 2022/23 for Environmental and Development Services, as recommended by the Finance and Management Committee on 10 February 2022.

- **Appendix 2:** The detailed budget for 2022/23 for Housing and Community Services, as recommended by the Finance and Management Committee on 10 February 2022.
- **Appendix 3:** The detailed budget for 2022/23 for Financial and Corporate Services, as recommended by the Finance and Management Committee on 10 February 2022.
- **Appendix 4:** The Medium-Term Financial Plan 2022/23 to 2026/27 as recommended by the Finance and Management Committee on 10 February 2022. This is based on a Council Tax increase in 2022/23 of £4.95 (2.95%).
- **Appendix 5:** The formal Council Tax resolutions to meet statutory requirements.
- **Appendix 6:** The detailed Tax Base, Precept and Band D rates for Parish Councils, together with the level of Council Tax Reduction Scheme (CTRS) Grant allocated to Parish Councils.
- **Schedules A to C:** These detail the level of Council Tax by Preceptor and by band, aggregated for each part of the District.

3.0 Executive Summary

3.1 The Council is required to calculate a Council Tax Requirement (CTR) for the forthcoming financial year, 2022/23. Not only is this the basis for the local Council Tax rate, the CTR is used to test whether an increase in Council Tax from year to year is excessive in accordance with criteria laid down by the Secretary of State.

Precepts

3.2 The precept levels of other precepting bodies have been received and these are detailed below.

Parish Councils

3.3 Parish Council precepts for 2022/23 as notified to the Council under Section 41 of the Local Government Finance Act 1992 are detailed in **Appendix 2** and total £986,564.

Derbyshire County Council

3.4 Derbyshire County Council met on 4 February 2022 and set their precept at £52,284,146. This results in a Band D Council Tax of £1,424.56 for 2022/23 (£1,383.07 in 2021/22). *This includes a specific Precept to fund Adult Social Care.*

Police and Crime Commissioner for Derbyshire

- 3.5 The Derbyshire Police and Crime Commissioner confirmed their precept on 7 February 2022 at £9,234,223. This results in a Band D Council Tax of £251.60 (£241.60 in 2021/22).

Derbyshire Fire and Rescue Service

- 3.6 The Derbyshire Fire and Rescue Authority met on 10 February 2022 and set their precept at £2,966,990 This results in a Band D Council Tax of £80.84 (£79.27 in 2021/22).

Overall Council Tax Level 2022/23

- 3.7 The Council Tax for District (South Derbyshire) Services is based on budgeted spending levels for 2022/23, as recommended by the Finance and Management Committee on 10 February 2022 and detailed in **Appendices 1 to 3**. The Finance and Management Committee recommended an increase of £4.95 (2.95%) on a Band D property for 2022/23. This has been reflected in the schedules and resolutions. Consequently, the total Band D Council Tax for 2022/23 will be as follows:

| Overall Band D Council Tax (per year) | 2021/22 £:p | 2022/23 £:p | Increase £:p | Increase % |
|--|-----------------|-----------------|-----------------|---------------|
| South Derbyshire District Council | 167.96 | 172.91 | 4.95 | 2.95% |
| Derbyshire County Council | 1,383.07 | 1,424.56 | 41.49 | 3.00% |
| Police and Crime Commissioner for Derbyshire | 241.60 | 251.60 | 10.00 | 4.14% |
| Derbyshire Fire and Rescue Service | 79.27 | 80.84 | 1.57 | 1.98% |
| TOTAL | 1,871.90 | 1,929.91 | 58.01 | 3.10% |

- 3.8 An explanation of the resolutions in **Appendix 1** is provided below.

Resolution 1 - Council Tax Base

- 3.9 This is the District Council's Tax Base, which was approved by the Finance and Management Committee at its meeting held on the 13 January 2022. The Tax Base was set at **36,702** and is known as **Item T**.

Resolution 2 – The Council Tax Requirement (CTR)

- 3.10 This is the amount of revenue expenditure to be met from Council Tax. It is the Council's Band D rate (excluding Parishes) multiplied by its Council Tax Base, as follows:

$$£172.91 * 36,702 = \underline{\underline{£6,346,143}}$$

Resolution 3 (a)

3.11 This is the Council's estimated gross expenditure for 2022/23 including the Housing Revenue Account and Parish Precepts and totals £45,657,083.

Resolution 3 (b)

3.12 This is the Council's estimated income for 2022/23. It includes all fees and charges, together with housing rents, specific government grants, contributions from reserves and declared surpluses on the Collection Fund. The total is £38,332,944.

Resolution 3 (c)

3.13 This is the difference between 3 (a) and 3 (b), i.e. £7,332,707 and is known as **Item R**. It represents the CTR for the year of £6,346,143 (Resolution 2) together with Parish Precepts of £986,564.

Resolution 3 (d)

3.14 This is the basic amount of Council Tax for 2022/23, including Parish Precepts and is item R divided by item T. i.e.

$$£7,332,707 / 36,702 = \underline{\underline{£199.79}}$$

Resolution 3 (e)

3.15 This is the total amount of Parish Precepts as detailed in **Appendix 2**, i.e. £986,564.

Resolution 3 (f)

3.16 This is the basic amount of Council Tax for areas where no Parish Precept applies, i.e.

$$£199.79 - (£986,564 / 36,702) = \underline{\underline{£172.91}}$$

Resolutions 4 and 5

3.17 These confirm the precepts levied by Parish Councils together with those notified to the Council by the County, Police/Crime Commissioner and Fire authorities. The equivalent tax rates by property band are shown in Schedules A and B.

Resolution 6

3.18 This is the aggregate amount of Council Tax for South Derbyshire as detailed in **Schedule C**.

Resolution 7

- 3.19 Schedule 5 of the Localism Act 2011 makes provision for a referendum to be held if an authority increases its Council Tax by an amount exceeding principles determined by the Secretary of State.
- 3.20 The Secretary has determined that for 2022/23, a Council Tax will be *deemed excessive* (and subject to a local Referendum) for shire district councils if the authority's relevant basic amount of Council Tax (i.e. Band D) for 2022/23 is:
- (a) *2% greater than its relevant basic amount of Council Tax for 2021/22; and*
 - (b) *£5 greater than its relevant basic amount of Council Tax for 2021/22.*
- 3.21 As shown in the table in **paragraph 3.7**, the District's Band D rate will increase following the recommendation of Full Council on 23 February 2022, by £4.95. Therefore, under the principles set out by the Secretary of State, the Council's increase *is not* deemed excessive.

ENVIRONMENTAL & DEVELOPMENT SERVICES - BUDGET SETTING 2022/23

| | Proposed Budget 2022/23 £ | Approved Budget 2021/22 £ | Change £ | Comments |
|---|---------------------------------|---------------------------------|----------------|--|
| Tourism Policy, Marketing & Development | 72,915 | 67,746 | 5,169 | Increased staff costs £4k, insurance £1k |
| Promotion and Marketing of the Area | 266,007 | 273,252 | -7,245 | Reduction in grants to cover costs of VIC |
| Community Development | 10,000 | 10,027 | -27 | |
| ECONOMIC DEVELOPMENT | 348,922 | 351,025 | -2,103 | |
| Food Safety | 63,821 | 68,606 | -4,785 | Reduced staff costs £1k, prof fees £4k |
| Pollution Reduction | 385,974 | 410,289 | -24,315 | Reduced staff costs £26k; increased prof fees £2k |
| Pest Control | 15,955 | 15,752 | 203 | |
| Public Health | 0 | 0 | 0 | |
| Public Conveniences | 25,113 | 30,367 | -5,253 | Reduced NNDR £7k; increased depreciation £2k |
| Community Safety (Safety Services) | 190,379 | 173,485 | 16,893 | Increased staff costs £11k, vet fees £6k |
| Environmental Education | 96,157 | 95,721 | 436 | |
| Welfare Services | 1,800 | 1,800 | 0 | |
| ENVIRONMENTAL SERVICES | 779,199 | 796,020 | -16,822 | |
| Environmental Maintenance (Other Roads) | -70,557 | -70,557 | 0 | |
| Public Transport | 29,302 | 29,001 | 301 | |
| Off-Street Parking | 97,251 | 103,357 | -6,106 | Reduced NNDR |
| HIGHWAYS & PARKING | 55,996 | 61,801 | -5,805 | |
| Local Land Charges | 6 | -3,539 | 3,545 | Reduced staff costs £2k; increased comp licence £4k, prof fees £2k |
| Licensing | 10,277 | 5,773 | 4,504 | Increased staff costs £2k, comp licence £2k |
| LICENSING & LAND CHARGES | 10,282 | 2,234 | 8,049 | |
| Emergency Planning and Works | 16,000 | 16,000 | 0 | |
| Building Regulations | 35,200 | 35,200 | 0 | |

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|---|------------------|------------------|----------------|---|
| Dealing with Development Control Applications | 274,891 | 281,178 | -6,287 | Increased staff costs £81k; reduced insurance £1k, legal budget trf to F&M £5k, increased reserve drawdown £81k |
| Structure and Local Planning | 305,250 | 313,807 | -8,557 | Removed grant pays £10k, increased training £2k |
| Street Name & Numbering | -6,986 | -7,556 | 570 | |
| PLANNING | 624,354 | 638,628 | -14,274 | |
| Grounds Maintenance | 674,977 | 653,399 | 21,578 | Reduced staff costs £2k; increased depreciation £18k, HRA recharge reduction £6k |
| Street Cleansing (not chargeable to highways) | 531,284 | 540,678 | -9,394 | Increased staff costs £5k, tools £1k; increased income £2k, reduced depreciation £14k |
| STREET SCENE | 1,206,261 | 1,194,076 | 12,185 | |
| Household Waste Collection | 1,581,052 | 1,745,163 | -164,111 | Increased staff costs £12k, bins £5k, waste disposal £32k; reduced depreciation £178k, insurance £3k, increased DCC income £34k |
| Trade Waste Collection | -98,559 | -99,563 | 1,004 | Increased internal recharges £14k, increased waste disposal costs £15k |
| Recycling | 429,938 | 417,249 | 12,689 | Increased vehicle hire £8k, disposal costs £8k, insurance £11k, contract income increase £22k, reduced reserve funding £8k |
| Direct Services Central Admin | 346,843 | 347,325 | -482 | |
| Transport Services | 843,159 | 760,974 | 82,185 | Increased fuel £37k, spare parts £23k, insurance £18k, subscription £4k |
| WASTE & TRANSPORT | 3,102,433 | 3,171,147 | -68,714 | |
| | 6,127,447 | 6,214,931 | -87,485 | |

HOUSING & COMMUNITY SERVICES - BUDGET SETTING 2022/23

| | Proposed Budget 2022/23 | Approved Budget 2021/22 | Movement | Comments |
|--|-------------------------------|-------------------------------|---------------|---|
| General Grants, Bequests & Donations | 305,653 | 305,714 | -62 | |
| Community Centres | 207,127 | 210,725 | -3,598 | Increased staff costs £1k, NNDR costs £1k; reduced depreciation £6k |
| Community Safety (Crime Reduction) | 130,521 | 129,952 | 569 | Reduced reserve funding |
| Defences Against Flooding | 56,142 | 56,237 | -95 | |
| Market Undertakings | 2,138 | 878 | 1,260 | Trade waste recharge |
| Village Halls | 0 | 0 | 0 | |
| COMMUNITY DEVELOPMENT & SUPPORT | 701,581 | 703,506 | -1,925 | |
| Arts Development & Support | 15,040 | 15,040 | 0 | |
| Events Management | 116,237 | 115,668 | 570 | |
| Midway Community Centre | 34,256 | 13,066 | 21,190 | Increased utilities £2k, depreciation £19k |
| Stenson Fields Community Centre | 6,988 | 9,216 | -2,228 | Increased trade waste recharge £1k; reduced NNDR cost £2k, ext refuse collection £1k |
| RECREATIONAL ACTIVITIES | 172,521 | 152,990 | 19,531 | |
| Melbourne Assembly Rooms | 32,460 | -1,668 | 34,128 | Increased depreciation |
| Get Active in the Forest | 31,292 | 31,175 | 116 | Reduced staff costs £3k; reduced reserve drawdown £3k |
| Sports Development & Community Recreation | 171,988 | 171,118 | 870 | Reduced staff costs £3k, mileage £2k; reduced reserve drawdown £4k, increased insurance £1k |
| Indoor Sports & Recreation Facilities | 497,336 | 537,233 | -39,896 | Increased utilities £19k; reduced depreciation £56k, increased income £3k |
| Outdoor Sports & Recreation Facilities (SSP) | 0 | 0 | 0 | Increased staff costs £5k, reserve drawdown £15k; increased grant income £20k |

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| Play schemes | 20,004 | 19,950 | 55 | Reduced staff costs £8k, tools £4k; reduced reserve drawdown £12k |
| LEISURE CENTRES & COMMUNITY FACILITIES | 753,081 | 757,807 | -4,727 | |
| Allotments | -799 | -1,091 | 292 | |
| Rosliston Forestry Centre | 297,213 | 263,450 | 33,763 | Increased repairs £3k, NNDR cost £2k, depreciation £6k, insurance £2k, utilities £1k, loss of income Forestry England £20k |
| Cemeteries | 17,086 | 18,950 | -1,863 | Increased repairs £2k; increased fees £4k |
| Closed Churchyards | 7,608 | 7,241 | 366 | |
| Parks and Open Spaces | 317,369 | 303,035 | 14,334 | Increased depreciation £14k, insurance £1k, trade waste recharge £1k, reduced income £3k; reserve drawdown £4k |
| PARKS & OPEN SPACES | 638,477 | 591,585 | 46,892 | |
| Housing Standards | 94,453 | 93,369 | 1,084 | Increased staff costs £2k; reduced prof fees £1k |
| Housing Strategy | 95,959 | 97,880 | -1,921 | Reduced staff costs £1k, subs £1k |
| Administration of Renovation & Improvement Grants | 52,119 | 50,298 | 1,821 | Software maintenance |
| Bed / Breakfast Accomodation | 6,500 | 6,500 | 0 | |
| Pre-tenancy Services | 216,660 | 190,421 | 26,238 | Increased staff costs £26k, subs £7k; reserve drawdown £7k |
| Other Housing Support Costs (GF) | 34,466 | 34,014 | 451 | |
| PRIVATE SECTOR HOUSING | 500,156 | 472,482 | 27,674 | |
| | 2,765,816 | 2,678,371 | 87,445 | |

FINANCE & MANAGEMENT - BUDGET SETTING 2022/23

| | Proposed Budget 2022/23 £ | Approved Budget 2021/22 £ | Movement £ | Comments |
|---------------------------|------------------------------------|------------------------------------|---------------|--|
| Business Change | 102,031 | 98,042 | 3,989 | Increased staff costs £5k; increased HRA recharge £1k |
| Digital Services | 168,106 | 153,559 | 14,548 | Increased staff costs £5k, software £11k; increased HRA recharge £2k |
| Caretaking | 138,799 | 135,993 | 2,806 | Increased staff costs |
| Senior Management | 450,941 | 445,826 | 5,115 | Increased staff costs £6k; increased HRA recharge £1k |
| Financial Services | 390,463 | 387,047 | 3,416 | Increased staff costs £4k, training £3k, software £1k, subs £3k, reduced reserve drawdown £5k; Increased HRA recharge £13k |
| Internal Audit | 113,373 | 109,307 | 4,066 | Increased prof fees £6k; increased HRA recharge £2k |
| Merchant Banking Services | 68,075 | 61,200 | 6,875 | Increased bank charges £10k; HRA recharge £3k |
| ICT Support | 752,323 | 734,355 | 17,968 | Increased software costs £9k, depreciation £12k, telephones £8k; reduced staff costs £7k, increased HRA recharge £5k |
| Legal Services | 266,382 | 264,534 | 1,848 | Increased prof fees £11k; reduced staff costs £2k, legal fee income £2k, reduced books £5k |
| Performance & Policy | 36,656 | 36,720 | -64 | |
| Personnel/HR | 356,897 | 361,327 | -4,430 | Increased training £3k, prof fees £3k, reduced HRA recharge £1k, software £4k; reduced staff costs £15k |
| Communications | 77,959 | 75,667 | 2,292 | Increased printing £4k; reduced training £1k, staff costs £1k, increased HRA recharge £1k |
| Customer Services | 496,677 | 492,197 | 4,480 | Increased staff costs £1k, software £18k; reduced stationary £3k, postage £10k, increased HRA recharge £1k |

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|---|------------------|------------------|---------------|--|
| Health & Safety | 57,016 | 48,073 | 8,944 | Increased prof fees £11k; increased HRA recharge £2k |
| Admin Offices & Depot | 660,702 | 632,236 | 28,466 | Increased staff costs £25k, utilities £17, insurance £3k; reduced depreciation £16k |
| Protective Clothing | 29,809 | 37,819 | -8,010 | Reduced requirement |
| Procurement | 12,349 | 12,149 | 200 | |
| CENTRAL SUPPORT SERVICES | 4,178,558 | 4,086,049 | 92,509 | |
| Democratic Representation & Management | 85,361 | 85,473 | -112 | |
| Corporate Management | 65,951 | 64,458 | 1,493 | Subscriptions £1k |
| Corporate Finance Management | 37,969 | 37,437 | 531 | Increased prof fees £1k |
| Elected Members | 354,789 | 347,401 | 7,388 | Increased allowances £13k; increased HRA recharge £4k, reduced training £2k |
| CORPORATE & DEMOCRATIC COSTS | 544,070 | 534,770 | 9,300 | |
| Registration of Electors | 44,271 | 56,531 | -12,261 | Canvas reform |
| Conducting Elections | 178,432 | 171,893 | 6,539 | Increased staff costs £2k, tools £5k |
| ELECTIONS & REGISTRATION | 222,703 | 228,425 | -5,721 | |
| Funded Pension Schemes | 280,298 | 280,072 | 226 | |
| Increase/Decrease in Provision for Bad or Doubtful Debts | 175,000 | 175,000 | 0 | |
| Planning Agreements | 0 | 0 | 0 | |
| Parish Councils | 426,407 | 425,801 | 606 | Increased insurance |
| Interest & Investment Income (GF) | -136,229 | -147,585 | 11,356 | Reduced investment income |
| External Interest Payable (GF) | 500 | 500 | 0 | |
| PARISHES, INTEREST, S106 RECEIPTS & PROVISIONS | 745,976 | 733,788 | 12,188 | |
| Estate Management | -248,364 | -245,318 | -3,046 | Increased training £6k, NNDR £8k, reduced HRA recharge £4k; reduced staff costs £22k |
| ESTATE MANAGEMENT | -248,364 | -245,318 | -3,046 | |
| Council Tax Collection | 118,286 | 116,327 | 1,958 | Increase staff costs £1k, advertising £1k |
| Non Domestic Rates Collection | -87,500 | -84,500 | -3,000 | Prof fees (now in-house) |
| Revenues & Benefits Support & Management | 343,977 | 136,633 | 207,344 | Increased staff costs £5k, income budget trf to HB Admin £200k, reduced reserve drawdown £12k; reduced software costs £10k |
| Rent Allowances Paid | 37,005 | 53,047 | -16,042 | Reduced benefit claims reduced costs |

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|---------------------------------|------------------|------------------|----------------|---|
| Net cost of Rent Rebates Paid | 80,882 | 81,999 | -1,118 | Reduced benefit claims reduced costs |
| Corporate Fraud | 48,150 | 45,474 | 2,676 | Reduced reserve drawdown |
| Housing Benefits Administration | 149,691 | 327,285 | -177,593 | Increased staff costs £1k, prof fees £2k, reduced income for admin subsidy £20k; income trf £200k |
| Concessionary Fares | -9,600 | 0 | -9,600 | Derbyshire County Council |
| REVENUES & BENEFITS | 680,891 | 676,265 | 4,626 | |
| | 6,123,834 | 6,013,978 | 109,856 | |

GENERAL FUND MEDIUM TERM FINANCIAL PLAN
BUDGET & PROJECTION as at FEBRUARY 2022

| | Budget £ 2021.22 | Projection £ 2022.23 | Projection £ 2023.24 | Projection £ 2024.25 | Projection £ 2025.26 | Projection £ 2026.27 |
|--|------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|
| BASE BUDGET | | | | | | |
| Environmental & Development | 6,227,089 | 6,127,447 | 6,459,707 | 6,648,845 | 6,841,902 | 7,042,482 |
| Housing & Community | 2,650,462 | 2,765,816 | 2,871,210 | 2,924,361 | 2,978,079 | 3,048,401 |
| Finance & Management | 6,038,722 | 6,167,461 | 6,307,621 | 6,475,909 | 6,645,992 | 6,818,113 |
| Net Service Expenditure | 14,916,273 | 15,060,724 | 15,638,538 | 16,049,115 | 16,465,973 | 16,908,996 |
| Accounting Adjustments | | | | | | |
| Reverse out Depreciation | -1,435,413 | -1,268,382 | -1,268,382 | -1,268,382 | -1,268,382 | -1,268,382 |
| Minimum Revenue Provision (MRP) | 181,932 | 174,654 | 167,668 | 160,962 | 154,523 | 148,342 |
| Voluntary Revenue Provision (VRP - Recycling Bins & Grove Active Zone) | 75,891 | 20,556 | 20,556 | 1,639 | 0 | 0 |
| | 13,738,682 | 13,987,551 | 14,558,379 | 14,943,334 | 15,352,114 | 15,788,956 |
| Add: Known Variations | | | | | | |
| Vehicle Maintenance Plan (Tyres and Spare Parts) | 0 | 0 | 25,000 | 30,000 | 40,000 | 55,000 |
| Operational Services - Allocated Growth Excluded From Base Budget | 243,274 | 146,652 | 382,329 | 160,367 | 164,376 | 168,486 |
| Growth Provision Drawdown | 0 | 0 | -172,294 | 0 | 0 | 0 |
| Land Charges Service Review Provision | 100,000 | 100,000 | 0 | 0 | 0 | 0 |
| Public Sector Audit Appointments - Additional External Audit Fees | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 |
| Drakelow Concurrent Functions | 0 | 2,185 | 2,229 | 2,273 | 2,319 | 2,365 |
| Operating Licence Inspection Pit | 60,000 | 0 | 0 | 0 | 0 | 0 |
| Income Loss - Forestry England Reported January 2022 | 14,000 | 0 | 0 | 0 | 0 | 0 |
| Licensing Posts Regrade - approved July 2021 | 2,445 | 0 | 0 | 0 | 0 | 0 |
| PCI Compliance Reported January 2021 | 17,235 | 0 | 0 | 0 | 0 | 0 |
| Parish Concurrent Functions and Grants to Voluntary Bodies | 13,488 | 10,452 | 10,661 | 10,874 | 11,092 | 11,313 |
| Driver and Mechanic Incentive Payment | 33,350 | 33,350 | 0 | 0 | 0 | 0 |
| Route Optimisation Potential Project Delay | 0 | 43,235 | 0 | 0 | 0 | 0 |
| Local Plan Review | 15,000 | 15,000 | 0 | 0 | 0 | 0 |
| Potential Pay Award | 151,173 | 156,385 | 160,295 | 164,302 | 168,410 | 172,620 |
| Incremental Salary Increases | 0 | 0 | 18,425 | 6,671 | 2,253 | 0 |
| Investment Income | 0 | 0 | 51,000 | 68,040 | 70,000 | 70,000 |
| Administration of Childcare Vouchers | 1,750 | 1,750 | 1,750 | 1,750 | 1,750 | 1,750 |
| Potential Cost of New Waste Disposal Site | 0 | 47,560 | 49,938 | 52,435 | 55,057 | 57,809 |
| Potential Loss of Industrial Unit Income | 0 | 0 | 196,500 | 196,500 | 196,500 | 196,500 |
| Pension Earmarked Reserve Drawdown | -41,122 | -43,589 | -6,783 | 0 | 0 | 0 |
| District Election May 2023 | 0 | 0 | 125,000 | 0 | 0 | 0 |
| TOTAL ESTIMATED SPENDING | 14,369,275 | 14,520,532 | 15,422,429 | 15,656,546 | 16,083,869 | 16,544,799 |

GENERAL FUND MEDIUM TERM FINANCIAL PLAN
BUDGET & PROJECTION as at FEBRUARY 2022

| | Proposed Budget £ 2021.22 | Projection £ 2022.23 | Projection £ 2023.24 | Projection £ 2024.25 | Projection £ 2025.26 | Projection £ 2026.27 |
|--|------------------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|
| Provisions | | | | | | |
| Provision for Employer's NIC on "off-payroll" payments | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 |
| Contingent Sum - Growth | 32,630 | 160,000 | 105,000 | 143,254 | 143,144 | 113,144 |
| New Parishes - Concurrent Functions | 0 | 0 | 2,500 | 5,000 | 10,000 | 15,000 |
| Waste and Recycling | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 |
| TOTAL PROJECTED SPENDING | 14,461,905 | 14,740,532 | 15,589,929 | 15,864,800 | 16,297,013 | 16,732,943 |
| FINANCING | | | | | | |
| Business Rates Retention | -3,779,996 | -3,795,025 | -3,795,025 | -3,795,025 | -3,795,025 | -3,795,025 |
| Services Grant Allocation | 0 | -173,984 | 0 | 0 | 0 | 0 |
| Lower Tier Services Grant Allocation | -519,414 | -291,393 | -3,045,089 | -2,740,580 | -2,524,205 | -2,524,205 |
| New Homes Bonus | -3,381,317 | -3,018,486 | 0 | 0 | 0 | 0 |
| Council Tax Income | -5,915,215 | -6,346,143 | -6,619,037 | -6,900,088 | -7,198,224 | -7,505,363 |
| Core Spending Power | -13,595,942 | -13,625,031 | -13,459,151 | -13,435,692 | -13,517,453 | -13,824,592 |
| Add Estimated Collection Fund Surplus - Council Tax | -124,054 | -204,767 | -55,000 | -55,000 | -55,000 | -55,000 |
| TOTAL FINANCING | -13,719,996 | -13,829,798 | -13,514,151 | -13,490,692 | -13,572,453 | -13,879,592 |
| Revenue Surplus (-) / Deficit | 741,909 | 910,734 | 2,075,778 | 2,374,108 | 2,724,560 | 2,853,351 |
| Capital Contributions | | | | | | |
| Melbourne Sports Park Drainage | 166,020 | 0 | 0 | 0 | 0 | 0 |
| IT and Digital Strategy | 166,000 | 160,000 | 160,000 | 160,000 | 166,500 | 173,000 |
| Purchase of Town Centre Land | 44,335 | 0 | 0 | 0 | 0 | 0 |
| Community Partnership Scheme | 264,853 | 0 | 0 | 0 | 0 | 0 |
| Rosliston Forestry Centre - Play Project | 50,000 | 0 | 0 | 0 | 0 | 0 |
| Asset Replacement and Renewal Fund | 358,000 | 357,000 | 356,000 | 355,000 | 355,000 | 355,000 |
| TOTAL CAPITAL CONTRIBUTION | 1,049,208 | 517,000 | 516,000 | 515,000 | 521,500 | 528,000 |
| TOTAL GENERAL FUND DEFICIT | 1,791,117 | 1,427,734 | 2,591,778 | 2,889,108 | 3,246,060 | 3,381,351 |
| GENERAL FUND RESERVE BALANCE | | | | | | |
| Balance b/fwd | -13,193,524 | -11,402,407 | -9,974,673 | -7,382,894 | -4,493,786 | -1,247,726 |

| | | | | | | |
|-------------------------------|--------------------|-------------------|-------------------|-------------------|-------------------|------------------|
| Revenue Surplus (-) / Deficit | 741,909 | 910,734 | 2,075,778 | 2,374,108 | 2,724,560 | 2,853,351 |
| Capital Contributions | 1,049,208 | 517,000 | 516,000 | 515,000 | 521,500 | 528,000 |
| Balance c/fwd | -11,402,407 | -9,974,673 | -7,382,894 | -4,493,786 | -1,247,726 | 2,133,625 |

Appendix 5

The Council is recommended to resolve as follows:

1. It be noted that on 13 January 2022, the Full Council calculated the Council Tax Base 2022/23:
 - (a) For the whole area as 36,702 (Item T in the formula in Section 31B of the Local Government Finance Act 1992, as amended by the Localism Act 2011).
 - (b) For dwellings in those parts of its area to which a Parish Precept relates as 25,144.
2. Calculate that the Council Tax £6,346,143.
3. That the following amounts be calculated for the year 2022/23 in accordance with Sections 31 and 36 of the Localism Act 2011:
 - (a) £45,657,083

Being the aggregate of the amounts which the Council estimates for the items set out in Section 31A (2) of the Act taking into account all precepts issued to it by Parish Councils.
 - (b) £38,332,944

Being the aggregate of the amounts which the Council estimates for the items set out in Section 31A (3) of the Act.
 - (c) £7,332,707

Being the amount by which the aggregate of 3(a) above exceeds the aggregate of 3(b) above, calculated by the Council in accordance with Section 31A (4) of the Act as its Council Tax requirement for the year. (Item R in the formula in Section 31B of the Act).
 - (d) £199.79

Being the amount at 3(c) above (Item R) all divided by Item T (1a above) calculated by the Council in accordance with Section 31B of the Act, as the basic amount of its Council Tax for the year (including Parish Precepts).
 - (e) £986,564

Being the aggregate amount of all Parish Precepts referred to in Section 34 (1) of the Act.

(f) £172.91

Being the amount at 3 (d) above less the result given by dividing the amount at 3 (e) above by Item T (1a above) calculated by the Council in accordance with Section 34 (2) of the Act, as the basic amount of its Council Tax for the year for dwellings in those parts of its area to which no Parish Precept relates.

4. To note that Parish Councils have issued precepts to the Council in accordance with Section 41 of Local Government Finance Act 1992 for each category of dwellings in the Council's area as indicated in **Schedule A**.
5. To note that the County Council, the Police and Crime Commissioner and the Fire and Rescue Service for Derbyshire, have 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 as indicated in **Schedule B**.
6. That the Council, in accordance with Sections 30 and 36 of the Local Government Finance Act 1992, hereby sets the aggregate amounts shown in **Schedule C**, as the amounts of Council Tax for 2022/23 for each part of its area and for each of the categories of dwellings, this being the aggregate of Schedules A and B.
7. That in accordance with Section 52 (ZB) of the Local Government Finance Act 1992, the Council determines that the amount of council tax shown at 3 (f) of £172.91 **is not** excessive compared to 2021/22 and therefore there is no requirement for a local referendum.

ANALYSIS OF PARISH PRECEPTS, TAX BASE AND BAND D RATES

| Parish | Precept 2021/22 £ | Precept 2022/23 £ | Tax Base 2021/22 | Tax Base 2022/23 | Band D 2021/22 £ | Band D 2022/23 £ | LCTR Grant 2021/22 £ | LCTR Grant 2022/23 £ |
|--|-------------------------|-------------------------|------------------------|------------------------|------------------------|------------------------|-------------------------------|-------------------------------|
| Aston-on-Trent | 34,749 | 35,090 | 720 | 732 | 48.26 | 47.94 | 1,317 | 1,317 |
| Barrow-on-Trent | 11,551 | 11,907 | 239 | 243 | 48.33 | 49.00 | 452 | 452 |
| Bretby | 3,658 | 4,024 | 414 | 414 | 8.84 | 9.72 | 73 | 73 |
| Burnaston | 8,945 | 9,124 | 691 | 688 | 12.95 | 13.26 | 148 | 148 |
| Castle Gresley | 25,309 | 25,309 | 626 | 632 | 40.43 | 40.05 | 2,876 | 2,876 |
| Church Broughton | 7,650 | 13,000 | 242 | 255 | 31.61 | 50.98 | 151 | 151 |
| Coton-in-the-Elms | 7,116 | 7,427 | 275 | 287 | 25.88 | 25.88 | 989 | 989 |
| Dalbury Lees | 1,600 | 1,600 | 132 | 136 | 12.12 | 11.76 | 102 | 102 |
| Drakelow | 0 | 4,700 | 0 | 318 | 0.00 | 14.78 | 0 | 0 |
| Egginton | 11,783 | 12,019 | 256 | 255 | 46.03 | 47.13 | 199 | 199 |
| Elvaston | 40,950 | 42,588 | 1,131 | 1,197 | 36.21 | 35.58 | 210 | 210 |
| Etwall | 56,753 | 58,298 | 1,179 | 1,190 | 48.14 | 48.99 | 2,751 | 2,751 |
| Findern | 41,371 | 45,947 | 1,366 | 1,504 | 30.29 | 30.55 | 1,135 | 1,135 |
| Foston & Scropton | 8,568 | 8,568 | 244 | 252 | 35.11 | 34.00 | 433 | 433 |
| Hartshorne | 8,350 | 8,517 | 1,091 | 1,162 | 7.65 | 7.33 | 1,783 | 1,783 |
| Hatton | 58,742 | 59,917 | 877 | 917 | 66.98 | 65.34 | 2,100 | 2,100 |
| Hilton | 172,900 | 172,900 | 2,792 | 2,891 | 61.93 | 59.81 | 5,484 | 5,484 |
| Linton | 44,407 | 46,250 | 752 | 779 | 59.05 | 59.37 | 3,325 | 3,325 |
| Melbourne | 82,100 | 95,000 | 1,994 | 2,020 | 41.17 | 47.03 | 2,568 | 2,568 |
| Netherseal | 10,700 | 10,900 | 337 | 336 | 31.75 | 32.44 | 1,141 | 1,141 |
| Newton Solney | 6,000 | 12,000 | 361 | 386 | 16.62 | 31.09 | 171 | 171 |
| Overseal | 33,000 | 36,142 | 884 | 940 | 37.33 | 38.45 | 2,801 | 2,801 |
| Repton | 42,272 | 48,000 | 1,171 | 1,222 | 36.10 | 39.28 | 693 | 693 |
| Rosliston | 11,000 | 11,500 | 302 | 306 | 36.42 | 37.58 | 378 | 378 |
| Shardlow & Great Wilne | 21,335 | 21,336 | 424 | 427 | 50.32 | 49.97 | 1,399 | 1,399 |
| Smisby | 5,474 | 5,802 | 124 | 123 | 44.14 | 47.17 | 164 | 164 |
| Stenson | 32,000 | 28,000 | 1,489 | 1,499 | 21.49 | 18.68 | 736 | 736 |
| Ticknall | 13,500 | 13,500 | 305 | 302 | 44.26 | 44.70 | 822 | 822 |
| Walton-on-Trent | 7,378 | 7,985 | 310 | 307 | 23.80 | 26.01 | 607 | 607 |
| Weston-on-Trent | 13,500 | 16,000 | 615 | 658 | 21.95 | 24.32 | 535 | 535 |
| Willington | 45,740 | 50,865 | 1,025 | 1,031 | 44.62 | 49.34 | 4,392 | 4,392 |
| Woodville | 61,126 | 62,349 | 1,651 | 1,735 | 37.02 | 35.94 | 3,692 | 3,692 |
| TOTAL PRECEPTS / AVERAGE BAND D | 929,527 | 986,564 | 24,019 | 25,144 | 35.70 | 36.67 | 43,627 | 43,627 |

SCHEDULE A - DISTRICT COUNCIL TAX 2022/23

Valuation Band and Proportion to Band D

| <u>Part of Council's area:</u> | A | B | C | D | E | F | G | H |
|--------------------------------|-----|-----|-----|------|------|------|------|------|
| <u>Parish of</u> | 6/9 | 7/9 | 8/9 | 1.00 | 11/9 | 13/9 | 15/9 | 18/9 |
| | £:p | £:p | £:p | £:p | £:p | £:p | £:p | £:p |

| | | | | | | | | |
|------------------------|--------|--------|--------|--------|--------|--------|--------|--------|
| Aston-on-Trent | 147.23 | 171.77 | 196.31 | 220.85 | 269.93 | 319.01 | 368.08 | 441.70 |
| Barrow-on-Trent | 147.94 | 172.60 | 197.25 | 221.91 | 271.22 | 320.54 | 369.85 | 443.82 |
| Bretby | 121.75 | 142.05 | 162.34 | 182.63 | 223.21 | 263.80 | 304.38 | 365.26 |
| Burnaston | 124.11 | 144.80 | 165.48 | 186.17 | 227.54 | 268.91 | 310.28 | 372.34 |
| Castle Gresley | 141.97 | 165.64 | 189.30 | 212.96 | 260.28 | 307.61 | 354.93 | 425.92 |
| Church Broughton | 149.26 | 174.14 | 199.01 | 223.89 | 273.64 | 323.40 | 373.15 | 447.78 |
| Coton-in-the-Elms | 132.53 | 154.61 | 176.70 | 198.79 | 242.97 | 287.14 | 331.32 | 397.58 |
| Dalbury Lees | 123.11 | 143.63 | 164.15 | 184.67 | 225.71 | 266.75 | 307.78 | 369.34 |
| Drakelow | 125.13 | 145.98 | 166.84 | 187.69 | 229.40 | 271.11 | 312.82 | 375.38 |
| Egginton | 146.69 | 171.14 | 195.59 | 220.04 | 268.94 | 317.84 | 366.73 | 440.08 |
| Elvaston | 138.99 | 162.16 | 185.32 | 208.49 | 254.82 | 301.15 | 347.48 | 416.98 |
| Etwall | 147.93 | 172.59 | 197.24 | 221.90 | 271.21 | 320.52 | 369.83 | 443.80 |
| Findern | 135.64 | 158.25 | 180.85 | 203.46 | 248.67 | 293.89 | 339.10 | 406.92 |
| Foston & Scropton | 137.94 | 160.93 | 183.92 | 206.91 | 252.89 | 298.87 | 344.85 | 413.82 |
| Hartshorne | 120.16 | 140.19 | 160.21 | 180.24 | 220.29 | 260.35 | 300.40 | 360.48 |
| Hatton | 158.83 | 185.31 | 211.78 | 238.25 | 291.19 | 344.14 | 397.08 | 476.50 |
| Hilton | 155.15 | 181.00 | 206.86 | 232.72 | 284.44 | 336.15 | 387.87 | 465.44 |
| Linton | 154.85 | 180.66 | 206.47 | 232.28 | 283.90 | 335.52 | 387.13 | 464.56 |
| Melbourne | 146.63 | 171.06 | 195.50 | 219.94 | 268.82 | 317.69 | 366.57 | 439.88 |
| Netherseal | 136.90 | 159.72 | 182.53 | 205.35 | 250.98 | 296.62 | 342.25 | 410.70 |
| Newton Solney | 136.00 | 158.67 | 181.33 | 204.00 | 249.33 | 294.67 | 340.00 | 408.00 |
| Overseal | 140.91 | 164.39 | 187.88 | 211.36 | 258.33 | 305.30 | 352.27 | 422.72 |
| Repton | 141.46 | 165.04 | 188.61 | 212.19 | 259.34 | 306.50 | 353.65 | 424.38 |
| Rosliston | 140.33 | 163.71 | 187.10 | 210.49 | 257.27 | 304.04 | 350.82 | 420.98 |
| Shardlow & Great Wilne | 148.59 | 173.35 | 198.12 | 222.88 | 272.41 | 321.94 | 371.47 | 445.76 |

| | | | | | | | | |
|---------------------------------------|--------|--------|--------|--------|--------|--------|--------|--------|
| Smisby | 146.72 | 171.17 | 195.63 | 220.08 | 268.99 | 317.89 | 366.80 | 440.16 |
| Stenson | 127.73 | 149.01 | 170.30 | 191.59 | 234.17 | 276.74 | 319.32 | 383.18 |
| Ticknall | 145.07 | 169.25 | 193.43 | 217.61 | 265.97 | 314.33 | 362.68 | 435.22 |
| Walton-on-Trent | 132.61 | 154.72 | 176.82 | 198.92 | 243.12 | 287.33 | 331.53 | 397.84 |
| Weston-on-Trent | 131.49 | 153.40 | 175.32 | 197.23 | 241.06 | 284.89 | 328.72 | 394.46 |
| Willington | 148.17 | 172.86 | 197.56 | 222.25 | 271.64 | 321.03 | 370.42 | 444.50 |
| Woodville | 139.23 | 162.44 | 185.64 | 208.85 | 255.26 | 301.67 | 348.08 | 417.70 |
| All other parts of the Council's area | 115.27 | 134.49 | 153.70 | 172.91 | 211.33 | 249.76 | 288.18 | 345.82 |

SCHEDULE B - MAJOR PRECEPTING AUTHORITIES COUNCIL TAX 2022/23

| Precepting Authority | <u>Valuation Band and Proportion to Band D</u> | | | | | | | |
|--|---|------------|------------|-------------|-------------|-------------|-------------|-------------|
| | A | B | C | D | E | F | G | H |
| | 6/9 £:p | 7/9 £:p | 8/9 £:p | 1.00 £:p | 11/9 £:p | 13/9 £:p | 15/9 £:p | 18/9 £:p |
| Derbyshire County Council | 949.71 | 1,107.99 | 1,266.28 | 1,424.56 | 1,741.13 | 2,057.70 | 2,374.27 | 2,849.12 |
| Police and Crime Commissioner for Derbyshire | 167.73 | 195.69 | 223.64 | 251.60 | 307.51 | 363.42 | 419.33 | 503.20 |
| Derbyshire Fire and Rescue Service | 53.89 | 62.88 | 71.86 | 80.84 | 98.80 | 116.77 | 134.73 | 161.68 |

SCHEDULE C - AGGREGATED COUNCIL TAX FOR SOUTH DERYSHIRE 2022/23

| <u>Part of Council's area:</u> <u>Parish of</u> | <u>Valuation Band and Proportion to Band D</u> | | | | | | | |
|--|--|----------|----------|----------|----------|----------|----------|----------|
| | A | B | C | D | E | F | G | H |
| | £:p | £:p | £:p | £:p | £:p | £:p | £:p | £:p |
| Aston - on - Trent | 1,318.57 | 1,538.33 | 1,758.09 | 1,977.85 | 2,417.37 | 2,856.89 | 3,296.42 | 3,955.70 |
| Barrow - on - Trent | 1,319.27 | 1,539.15 | 1,759.03 | 1,978.91 | 2,418.67 | 2,858.43 | 3,298.18 | 3,957.82 |
| Bretby | 1,293.09 | 1,508.60 | 1,724.12 | 1,939.63 | 2,370.66 | 2,801.69 | 3,232.72 | 3,879.26 |
| Burnaston | 1,295.45 | 1,511.35 | 1,727.26 | 1,943.17 | 2,374.99 | 2,806.80 | 3,238.62 | 3,886.34 |
| Castle Gresley | 1,313.31 | 1,532.19 | 1,751.08 | 1,969.96 | 2,407.73 | 2,845.50 | 3,283.27 | 3,939.92 |
| Church Broughton | 1,320.59 | 1,540.69 | 1,760.79 | 1,980.89 | 2,421.09 | 2,861.29 | 3,301.48 | 3,961.78 |
| Coton - in - the - Elms | 1,303.86 | 1,521.17 | 1,738.48 | 1,955.79 | 2,390.41 | 2,825.03 | 3,259.65 | 3,911.58 |
| Dalbury Lees | 1,294.45 | 1,510.19 | 1,725.93 | 1,941.67 | 2,373.15 | 2,804.63 | 3,236.12 | 3,883.34 |
| Drakelow | 1,296.46 | 1,512.54 | 1,728.61 | 1,944.69 | 2,376.84 | 2,809.00 | 3,241.15 | 3,889.38 |
| Egginton | 1,318.03 | 1,537.70 | 1,757.37 | 1,977.04 | 2,416.38 | 2,855.72 | 3,295.07 | 3,954.08 |
| Elvaston | 1,310.33 | 1,528.71 | 1,747.10 | 1,965.49 | 2,402.27 | 2,839.04 | 3,275.82 | 3,930.98 |
| Etwall | 1,319.27 | 1,539.14 | 1,759.02 | 1,978.90 | 2,418.66 | 2,858.41 | 3,298.17 | 3,957.80 |
| Findern | 1,306.97 | 1,524.80 | 1,742.63 | 1,960.46 | 2,396.12 | 2,831.78 | 3,267.43 | 3,920.92 |
| Foston and Scropton | 1,309.27 | 1,527.49 | 1,745.70 | 1,963.91 | 2,400.33 | 2,836.76 | 3,273.18 | 3,927.82 |
| Hartshorne | 1,291.49 | 1,506.74 | 1,721.99 | 1,937.24 | 2,367.74 | 2,798.24 | 3,228.73 | 3,874.48 |
| Hatton | 1,330.17 | 1,551.86 | 1,773.56 | 1,995.25 | 2,438.64 | 2,882.03 | 3,325.42 | 3,990.50 |
| Hilton | 1,326.48 | 1,547.56 | 1,768.64 | 1,989.72 | 2,431.88 | 2,874.04 | 3,316.20 | 3,979.44 |
| Linton | 1,326.19 | 1,547.22 | 1,768.25 | 1,989.28 | 2,431.34 | 2,873.40 | 3,315.47 | 3,978.56 |
| Melbourne | 1,317.96 | 1,537.62 | 1,757.28 | 1,976.94 | 2,416.26 | 2,855.58 | 3,294.90 | 3,953.88 |
| Netherseal | 1,308.23 | 1,526.27 | 1,744.31 | 1,962.35 | 2,398.43 | 2,834.51 | 3,270.58 | 3,924.70 |
| Newton Solney | 1,307.33 | 1,525.22 | 1,743.11 | 1,961.00 | 2,396.78 | 2,832.56 | 3,268.33 | 3,922.00 |
| Overseal | 1,312.24 | 1,530.95 | 1,749.65 | 1,968.36 | 2,405.77 | 2,843.19 | 3,280.60 | 3,936.72 |

| | | | | | | | | |
|---------------------------------------|----------|----------|----------|----------|----------|----------|----------|----------|
| Repton | 1,312.79 | 1,531.59 | 1,750.39 | 1,969.19 | 2,406.79 | 2,844.39 | 3,281.98 | 3,938.38 |
| Rosliston | 1,311.66 | 1,530.27 | 1,748.88 | 1,967.49 | 2,404.71 | 2,841.93 | 3,279.15 | 3,934.98 |
| Shardlow and Great Wilne | 1,319.92 | 1,539.91 | 1,759.89 | 1,979.88 | 2,419.85 | 2,859.83 | 3,299.80 | 3,959.76 |
| Smisby | 1,318.05 | 1,537.73 | 1,757.40 | 1,977.08 | 2,416.43 | 2,855.78 | 3,295.13 | 3,954.16 |
| Stenson Fields | 1,299.06 | 1,515.57 | 1,732.08 | 1,948.59 | 2,381.61 | 2,814.63 | 3,247.65 | 3,897.18 |
| Ticknall | 1,316.41 | 1,535.81 | 1,755.21 | 1,974.61 | 2,413.41 | 2,852.21 | 3,291.02 | 3,949.22 |
| Walton - on - Trent | 1,303.95 | 1,521.27 | 1,738.60 | 1,955.92 | 2,390.57 | 2,825.22 | 3,259.87 | 3,911.84 |
| Weston - on - Trent | 1,302.82 | 1,519.96 | 1,737.09 | 1,954.23 | 2,388.50 | 2,822.78 | 3,257.05 | 3,908.46 |
| Willington | 1,319.50 | 1,539.42 | 1,759.33 | 1,979.25 | 2,419.08 | 2,858.92 | 3,298.75 | 3,958.50 |
| Woodville | 1,310.57 | 1,528.99 | 1,747.42 | 1,965.85 | 2,402.71 | 2,839.56 | 3,276.42 | 3,931.70 |
| All other parts of the Council's area | 1,286.61 | 1,501.04 | 1,715.48 | 1,929.91 | 2,358.78 | 2,787.65 | 3,216.52 | 3,859.82 |