

YOUR GUIDE TO COUNCIL TAX 2005/06

Dover District Council
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Dover
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WHAT IS COUNCIL TAX?

The Council Tax is the local taxpayer's contribution towards the cost of services provided. The District Council collects Council Tax on behalf of Kent County Council, the Kent Police Authority, the Kent & Medway Towns Fire Authority and Town and Parish Councils, as well as the charge for its own services.

For every £100 paid in Council Tax, about £73 will be passed on to the Kent County Council for major services such as Education, Highways and Social Services, about £9 to the Kent Police Authority, £5 to the Kent & Medway Towns Fire Authority and an average of £3 to the Town and Parish Councils. The remaining £10 will be retained by Dover District Council to fund the services that it provides.

THE REVENUE BUDGET

The Council's revenue budget has been prepared in conjunction with the revised Corporate Plan to better enable the Council to meet its objectives.

Net expenditure in 2005/06 is estimated at £13.8 million, compared with £13.1 million in 2004/05. An Actuarial valuation of the Council's Pension Fund has resulted in an increase in the employer's contribution rate, thus increasing the pension costs to the Council. Recycling initiatives have been stepped up. Licensing costs have also increased due to new legislation. With effect from 1 April 2005 the highways function passes to Kent County Council and the Council will continue to incur some transport related costs.

The total exchequer funding for 2005/06 is £8.742 million. The amount to be collected from local residents in order to achieve the Council's spending plans is £4.96 million which results in a District Council Band D Council Tax of £127.89, an increase of 4.95% (£6.03 per year) over the previous year.

CAPITAL

The Council plans to spend approximately £7 million on its capital programme in 2005/06.

A substantial commitment is being made by this Council in order to achieve the Government's Decent Homes Standard for Council houses by 2010. This investment, together with other housing projects, such as disabled facilities grants and renovation grants, is estimated for 2005/06 to be in the region of £5.5 million.

The Deal Pier refurbishment is due to be completed during 2005/06. It is estimated that the total project will cost £2.6 million, with £0.4 million being spent in the year.

The Council is undertaking a number of other capital projects, including those relating to regeneration, disability access works to Council buildings, and coast protection works.

WASTE

The Council's Waste Collection costs have increased by 16.55% and costs are £36.89 (including support charges) per household per year. This is mainly due to national requirements to increase recycling.

MOVEMENT IN BUDGET REQUIREMENT

Budget Requirement 2004/05	13,261
Add Growth in services costs above inflation	704
Less One-offs	(140)
Less Increased Income	(398)
Add Inflation and other charges	289
Add Increase in financing Costs	1,020
Less Changes in Reserve Funding	(777)
Less Changes in use of balances (General fund)	(118)
Total Budget Requirement 2005/06	13,841

CONSOLIDATED REVENUE ACCOUNT

2003/04 Actual Net Expenditure £	2004/05 Forecast Net Expenditure £	Council Services	2005/06 Budget		
			Gross Expenditure £	Gross Income £	Net Expenditure £
1,097,142	1,455,930	Central Services to the Public	9,124,370	(7,754,360)	1,370,010
8,923,912	9,538,566	Cultural, Environmental and Planning Services	12,231,471	(2,478,760)	9,752,711
108,425	193,170	Highways, Roads and Transport Services	2,317,030	(2,043,770)	273,260
(787,751)	949,260	Housing Services	36,343,689	(35,089,339)	1,254,350
642,722	136,530	Other Services	107,330	0	107,330
0	99,209	Contingency	109,000	0	109,000
9,984,450	12,372,665	Total All Services	60,232,890	(47,366,229)	12,866,661
1,815,836	1,995,330	Corporate & Democratic Core	2,239,470	(91,000)	2,148,470
1,508,548	815,000	Unapportionable Overheads	782,090	0	782,090
13,308,834	15,182,995	NET COST OF SERVICES	63,254,450	(47,457,229)	15,797,221
115,171	245,070	Trading Undertakings			232,190
30,676	718,643	Internal Trading Accounts			200,145
1,110,517	1,133,789	Town and Parish Precepts			1,221,550
38,576	40,400	River Stour Drainage Board			42,000
(1,236,565)	(1,407,640)	Transfer to Asset Management Revenue Account			(1,314,380)
(643,106)	(947,490)	Interest Receivable			(900,000)
443,444	0	Exceptional Item			0
1,550,000	0	Pensions Financing Income			1,430,000
14,717,547	14,965,767	NET OPERATING EXPENDITURE			16,708,726
664,912	767,660	APPROPRIATIONS			479,670
1,316,893	411,000	Transfer to/(from) Housing Revenue Account Balances			169,600
426,263	0	Direct Revenue Financing			0
(1,451,230)	(2,062,320)	Transfer to Major Repairs Reserve			0
(565,118)	0	Appropriation Account			(1,577,950)
(809,302)	800,622	Release of Provisions			0
		Contribution to/(from) Reserves			(717,704)
14,299,965	14,882,729	Budget Funding Requirement			15,062,342
(5,307,774)	(5,714,625)	This is funded by:			(6,180,017)
(3,648,651)	(2,851,570)	Council Tax Income			(3,044,534)
(5,735,223)	(5,620,019)	Non Domestic Rates			(5,697,960)
(55,117)	(208,146)	Revenue Support Grant			(139,831)
		Collection Fund Surplus			0
(446,800)	488,369	Deficit/(Surplus) for the Year			0
(2,071,729)	(2,518,529)	General Fund Balance at Start of Year			(2,030,160)
(2,518,529)	(2,030,160)	Leaving year end balance of			(2,030,160)

COUNCIL TAX APPLICABLE - IN BANDS AND AREAS

Precept		Town and Parish Councils Local Council Tax at Band D 2005/06	Town and Parish Councils	The full Council Tax, inclusive of District Council, Town and Parish Councils, County Council and Police Authority requirements							
2004/05	2005/06	2005/06		Band A	Band B	Band C	Band D	Band E	Band F	Band G	Band H
6,500	6,500	21.09	Alkham	796.04	928.71	1,061.39	1,194.06	1,459.41	1,724.75	1,990.10	2,388.12
44,000	49,000	44.31	Ash	811.52	946.77	1,082.03	1,217.28	1,487.79	1,758.29	2,028.80	2,434.56
28,000	29,400	27.24	Aylesham	800.14	933.50	1,066.85	1,200.21	1,466.92	1,733.64	2,000.35	2,400.42
10,000	11,000	15.97	Capel-Le-Ferne	792.63	924.73	1,056.84	1,188.94	1,453.15	1,717.36	1,981.57	2,377.88
157,300	168,650	23.81	Deal Town Council	797.85	930.83	1,063.80	1,196.78	1,462.73	1,728.68	1,994.63	2,393.56
5,850	6,500	38.91	Denton-with-Wootton	807.92	942.57	1,077.23	1,211.88	1,481.19	1,750.49	2,019.80	2,423.76
404,124	443,000	48.19	Dover Town Council	814.11	949.79	1,085.48	1,221.16	1,492.53	1,763.90	2,035.27	2,442.32
31,820	34,363	40.24	Eastry	808.81	943.61	1,078.41	1,213.21	1,482.81	1,752.41	2,022.02	2,426.42
25,000	26,750	31.16	Eythorne	802.75	936.55	1,070.34	1,204.13	1,471.71	1,739.30	2,006.88	2,408.26
3,300	3,500	21.60	Goodnestone	796.38	929.11	1,061.84	1,194.57	1,460.03	1,725.49	1,990.95	2,389.14
5,500	5,600	20.35	Great Mongeham	795.55	928.14	1,060.73	1,193.32	1,458.50	1,723.68	1,988.87	2,386.64
12,088	13,300	30.04	Guston	802.01	935.67	1,069.34	1,203.01	1,470.35	1,737.68	2,005.02	2,406.02
6,000	6,000	32.01	Hougham-without	803.32	937.21	1,071.09	1,204.98	1,472.75	1,740.53	2,008.30	2,409.96
5,000	6,150	27.28	Langdon	800.17	933.53	1,066.89	1,200.25	1,466.97	1,733.69	2,000.42	2,400.50
5,500	6,000	24.23	Lydden	798.13	931.16	1,064.18	1,197.20	1,463.24	1,729.29	1,995.33	2,394.40
5,000	6,500	20.79	Nonington	795.84	928.48	1,061.12	1,193.76	1,459.04	1,724.32	1,989.60	2,387.52
4,500	6,500	22.10	Northbourne	796.71	929.50	1,062.28	1,195.07	1,460.64	1,726.21	1,991.78	2,390.14
5,500	5,500	19.33	Preston	794.87	927.34	1,059.82	1,192.30	1,457.26	1,722.21	1,987.17	2,384.60
15,000	19,000	18.38	Ringwood-with-Kingsdown	794.23	926.61	1,058.98	1,191.35	1,456.09	1,720.84	1,985.58	2,382.70
3,000	3,250	20.59	Ripple	795.71	928.32	1,060.94	1,193.56	1,458.80	1,724.03	1,989.27	2,387.12
48,550	50,000	32.93	River	803.93	937.92	1,071.91	1,205.90	1,473.88	1,741.86	2,009.83	2,411.80
35,000	32,000	25.43	St Margarets-at-Cliffe	798.93	932.09	1,065.24	1,198.40	1,464.71	1,731.02	1,997.33	2,396.80
80,000	80,000	40.13	Sandwich Town Council	808.73	943.52	1,078.31	1,213.10	1,482.68	1,752.26	2,021.83	2,426.20
11,952	13,147	17.43	Shepherdswell-with-Coldred	793.60	925.87	1,058.13	1,190.40	1,454.93	1,719.47	1,984.00	2,380.80
6,500	7,500	17.90	Sholden	793.91	926.23	1,058.55	1,190.87	1,455.51	1,720.15	1,984.78	2,381.74
4,750	5,500	24.22	Staple	798.13	931.15	1,064.17	1,197.19	1,463.23	1,729.27	1,995.32	2,394.38
1,500	1,500	12.99	Stourmouth	790.64	922.41	1,054.19	1,185.96	1,449.51	1,713.05	1,976.6	2,371.92
4,870	4,870	15.50	Sutton-by-Dover	792.31	924.37	1,056.42	1,188.47	1,452.57	1,716.68	1,980.78	2,376.94
13,310	17,000	26.70	Temple Ewell	799.78	933.08	1,066.37	1,199.67	1,466.26	1,732.86	1,999.45	2,399.34
4,000	5,000	30.66	Tilmanstone	802.42	936.16	1,069.89	1,203.63	1,471.10	1,738.58	2,006.05	2,407.26
62,000	64,000	19.66	Walmer	795.09	927.60	1,060.12	1,192.63	1,457.66	1,722.69	1,987.72	2,385.26
39,975	42,370	26.53	Whitfield	799.67	932.94	1,066.22	1,199.50	1,466.06	1,732.61	1,999.17	2,399.00
18,400	22,200	32.98	Wingham	803.97	937.96	1,071.96	1,205.95	1,473.94	1,741.93	2,009.92	2,411.90
10,000	9,000	21.08	Woodnesborough	796.03	928.71	1,061.38	1,194.05	1,459.39	1,724.74	1,990.08	2,388.10
10,000	11,000	24.03	Worth	798.00	931.00	1,064.00	1,197.00	1,463.00	1,729.00	1,995.00	2,394.00

WHERE YOUR MONEY GOES

Overall, the District Council spends £132.36 per resident to provide you with its services.

CALCULATION OF DISTRICT COUNCIL PRECEPT	
District Council net expenditure	£13,840,792
Less Revenue Support Grant	5,697,960
NNDR distribution	3,044,534
Collection fund surplus	139,831
	4,958,467

LOANS AND BORROWING

The Council's outstanding long term borrowing as at 31 March 2005 is estimated to be £7.0m

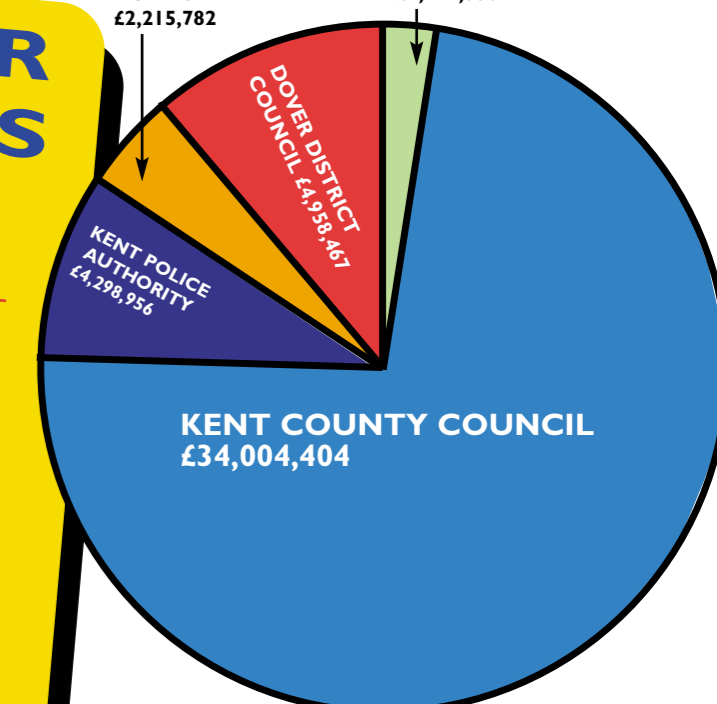
MANPOWER

There are 476 full-time employees budgeted for in 2005/06 (454 in 2004/05)

Internal reserves to support the annual revenue budget are expected to be in the region of £2.03m at 31 March 2006. A capital and special projects reserve, which has been accumulated in recent years from good housekeeping, will stand at about £2m and will gradually be released to finance the capital programme requirements in 2005/06 and subsequent years as well as special items in the revenue budget. Also, the Council holds approximately £2m in specific reserves to help it improve performance and provide investment funds to deliver savings in the future.

KENT & MEDWAY TOWNS FIRE AUTHORITY £2,215,782

TOWN & PARISH COUNCILS £1,221,550



TOTAL PRECEPT
£46,699,159

AVERAGE
COUNCIL TAX
BAND D
£1,204.48

TOWN & PARISH 3%
KENT & MEDWAY TOWNS FIRE AUTHORITY 5%
KENT POLICE AUTHORITY 9%
DOVER DISTRICT COUNCIL 73%

KENT COUNTY COUNCIL 73%