

Hyperk 40

The council is budgeting to spend approximately £300m on revenue and capital, in line with the council's priorities contained within the Torbay Corporate Plan. The Council requires the provision of services within Torbay will be £57m. The Corporate Plan also contains financial information about the council including its budget. The Statement of Accounts and the rolling financial plan, the Medium Term Resource Plan, are available on the council's website: www.torbay.gov.uk

Budget 2016/2017

Torbay Council has set a basic amount of Council Tax for 2016/17 based on its gross expenditure and income. For Torbay Council this results in a 3.99% increase in the 2016/17 council tax.

The following table shows expenditure and income for each class of service.

Why our Council Tax requirement has changed

As a result of reductions to council funding of £6m, offset by £4m increases in Council Tax there was a decrease in the Council's overall net budget of £2m. This decrease comprises of £9m reductions in service expenditure and income offset by £7m service pressures including inflation and investment.

2016/2017 Council Tax

The amounts to be raised by Council Tax for Torbay Council, Devon & Somerset Fire & Rescue Authority and Police & Crime Commissioner for Devon & Cornwall are applicable to all Torbay residents. The Parish Precept is only applicable to residents in the Brixham Town Council area. If applicable this will be detailed on your Council Tax demand.

2015/16			SERVICES		2016/17	
Exp £m Restated	Inc£m	Net Exp £m Restated	Exp £m	Inc £m	Net Exp £m	
40	0	40	39	0	39	
15	(2)	13	13	(3)	10	
85	(51)	34	79	(45)	34	
33	(8)	25	29	(8)	21	
17	(9)	8	18	(10)	8	
70	(68)	2	70	(67)	3	
8	(8)	0	9	(9)	0	
0	(63)	(63)	0	(57)	(57)	
268	(209)	59	257	(199)	58	
		0			0	
		(6)			(1)	
		53			57	
		53			57	

• The Dedicated Schools Grant for 2016/17 included in income is approximately £37m

2015/16			2016/17		
£000	£000	£000	£000	£000	£000
Excluding parish precept	Parish precept	Including parish precept	Excluding parish precept	Parish precept	Including parish precept
		Amount to be raised by Council Tax			
53,437	0	Torbay Council	56,631	0	56,631
7,181	0	Police and Crime Commissioner for Devon & Cornwall	7,463	0	7,463
3,323	0	Devon & Somerset Fire & Rescue Authority	3,454	0	3,454
0	223	Brixham Town Council	0	234	234
63,941	223	Total Amount to be raised by Council Tax	67,548	234	67,782
		Tax Base (average number of chargeable properties):			
42,371		Torbay Council Tax Base	43,181		
	5,719	Brixham Town Council Tax Base		5,811	
£1,509,06	£39.00	Amount per Band D Property (Total amount to be raised divided by Tax Base)	£1,564.31	£40.24	£1,604.55

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Changes in amount per Band D property compared year on year:

	2015/16 £	2016/17 £	Change %
Torbay Council	1,261.17	1,311.49	3.99
Police & Crime Commissioner for Devon & Cornwall	169.47	172.84	1.99
Devon & Somerset Fire & Rescue Authority	78.42	79.98	1.99
Total excluding Parish Precept	1,509.06	1,564.31	3.66
Brixham Parish Council	39.00	40.24	3.18
Total including Parish Precept	1,548.06	1,604.55	3.65

The amount per Band D Property is used to calculate the Council Tax requirements for all the Valuation Bands as follows:

Band	Band Relationship	Torbay Council £	Police & Crime Comm'r £	Fire Authority £	Aggregate Total for Tax Band £ Inc. Excl. parish Precept	Brixham Parish Council £	Aggregate total for Tax Band £ Inc. parish Precept
A	6/9	874.33	115.23	53.32	1,042.88	26.83	1,069.71
B	7/9	1,020.05	134.43	62.21	1,216.69	31.30	1,247.99
C	8/9	1,165.77	153.64	71.09	1,390.50	35.77	1,426.27
D	1	1,311.49	172.84	79.98	1,564.31	40.24	1,604.55
E	11/9	1,602.93	211.25	97.75	1,911.93	49.18	1,961.11
F	13/9	1,894.37	249.66	115.53	2,259.56	58.12	2,317.68
G	15/9	2,185.82	288.07	133.30	2,607.19	67.07	2,674.26
H	2	2,622.98	345.68	159.96	3,128.62	80.48	3,209.10

Capital Programme

The council plans to spend nearly £42m on capital projects during 2016/2017, to maintain and improve service delivery. Over the period 2016/2017 to 2019/2020 the Council plans to spend £99m on capital projects. The capital programme will be funded primarily from a combination of grants, sale of assets and external borrowing.

The significant areas of spend in 2016/17 include £7m for major highways schemes and £4m for schools related projects. Other significant projects include major repairs on infrastructure, continuing highway improvements, as well as £10m on the creation of an investment portfolio.

Adult Social Care

The Secretary of State for Communities and Local Government made an offer to adult social care authorities in his letter of 17 December 2015. Adult social care authorities are local authorities like Torbay which have functions under Part 1 of the Care Act 2014 (adult social care functions).

The offer was the option of an adult social care authority being able to increase its relevant basic amount of council tax for the financial year beginning in 2016 by an additional 2% without holding a referendum, to assist it in meeting expenditure on adult social care functions. Subject to the annual approval of the House of Commons, the Secretary of State intends to offer the option of setting this additional increase each year up to and including 2019-20. In relation to the financial year beginning in 2016 the Secretary of State has determined (and the House of Commons has approved) a referendum threshold of 4% (comprising 2% for expenditure on adult social care and 2% for other expenditure), for adult social care authorities. These authorities may therefore increase their relevant basic amount of council tax up to this percentage in 2016 without holding a referendum.