

# DISTRICT COUNCIL (NI) RATE STATISTICS

## 2017/2018

Under section 3 of the Local Government Finance Act (Northern Ireland) 2011," in each financial year a council shall cause to be submitted to it estimates of the income and expenditure of the council during the next financial year..... and shall fix for the next financial year the amount estimated to be raised by means of rates made by the council."

These spreadsheets contain details of the estimates of income and expenditure received from the 11 district councils in compliance with the above legislation.

## 2017/2018 CALCULATION OF AVERAGE DISTRICT COUNCIL RATES

TABLE 1

District Council	Calculation of Non-Domestic and Domestic District Rates							
	Total Amount to be Raised	Rates Support Grant*	Balance Applied (+/-)	Amount To Be Raised (via District Rate, De-rating and Transferred Functions Grants)	Total Penny Product (GPRP)**	Non-Domestic District Rate	Conversion Factor	Domestic District Rate
Antrim and Newtownabbey	48,423,006	0	-757,000	47,666,006	1,979,191	24.0836	0.014356	0.3457
Armagh, Banbridge and Craigavon	66,312,767	-3,361,586	0	62,951,181	2,532,828	24.8541	0.016530	0.4108
Belfast	154,799,949	0	0	154,799,949	5,875,174	26.3481	0.012142	0.3199
Causeway Coast and Glens	45,250,001	-2,390,519	0	42,859,482	1,750,966	24.4776	0.014576	0.3568
Derry and Strabane	56,163,211	-3,756,990	-450,000	51,956,221	1,781,575	29.1631	0.015592	0.4547
Fermanagh and Omagh	35,091,287	-1,546,350	0	33,544,937	1,619,406	20.7143	0.016351	0.3387
Lisburn and Castlereagh	46,083,430	0	-800,000	45,283,430	2,103,274	21.5300	0.013398	0.2885
Mid and East Antrim	50,309,512	-1,125,248		49,184,264	1,718,827	28.6150	0.014299	0.4092
Mid Ulster	40,288,641	-2,891,400	0	37,397,241	1,588,880	23.5369	0.013283	0.3126
Newry, Mourne and Down	55,881,125	-2,540,040	-987,104	52,353,981	2,277,215	22.9904	0.016059	0.3692
Ards and North Down	46,761,400	0	0	46,761,400	2,156,424	21.6847	0.014198	0.3079
<b>NI TOTAL / ***NI AVERAGE</b>	<b>645,364,329</b>	<b>-17,612,133</b>	<b>-2,994,104</b>	<b>624,758,092</b>	<b>25,383,760</b>	<b>24.6125</b>	<b>0.014280</b>	<b>0.3515</b>

\* The Rates Support Grant figures were input by councils in the absence of indicative budget figures for rate setting purposes.

\*\* Total Penny Product is the total of Estimated Rateable and De-rated Penny Products and Derived Penny Product for Transferred Functions Grant (Fixed amount).

\*\*\*The Average NI Non-Domestic District Rate is calculated by dividing the Total NI Net Amount to be Raised via District Rates by the Total NI Penny Product.  
The Average NI Domestic District Rate is calculated by multiplying the Average NI Non-Domestic District Rate by the Average NI Conversion Factor.

## 2017/2018 CALCULATION OF AVERAGE DISTRICT COUNCIL RATES (cont.)

TABLE 2

District Council	Penny Product Information				Grants Payable by DFC			Amount Payable by DOF
	Estimated Penny Product (Rateable)	Estimated Penny Product (De-rated)	Derived Penny Product (Transferred Functions Grant) (Fixed Amount)	Total Penny Product	Estimated De-rating Grant	Transferred Functions Grant	Rates Support Grant*	Amount to be Raised via District Rates (Rateable)
Antrim and Newtownabbey	1,846,730	97,460	35,001	1,979,191	2,347,188	842,950	0	44,475,868
Armagh, Banbridge and Craigavon	2,360,800	149,327	22,701	2,532,828	3,711,388	564,213	3,361,586	58,675,580
Belfast	5,674,470	200,704	0	5,875,174	5,288,169	0	0	149,511,780
Causeway Coast and Glens	1,680,100	56,046	14,820	1,750,966	1,371,872	362,758	2,390,519	41,124,852
Derry and Strabane	1,702,780	67,122	11,673	1,781,575	1,957,486	340,421	3,756,990	49,658,315
Fermanagh and Omagh	1,509,520	84,795	25,091	1,619,406	1,756,469	519,743	1,546,350	31,268,725
Lisburn and Castlereagh	1,972,610	112,480	18,184	2,103,274	2,421,694	391,502	0	42,470,234
Mid and East Antrim	1,588,190	101,958	28,679	1,718,827	2,917,528	820,650	1,125,248	45,446,086
Mid Ulster	1,396,190	164,570	28,120	1,588,880	3,873,468	661,858	2,891,400	32,861,916
Newry, Mourne and Down	2,162,310	88,566	26,339	2,277,215	2,036,168	605,544	2,540,040	49,712,269
Ards and North Down	2,077,830	59,734	18,860	2,156,424	1,295,314	408,973	0	45,057,113
<b>NI TOTAL</b>	<b>23,971,530</b>	<b>1,182,762</b>	<b>229,468</b>	<b>25,383,760</b>	<b>28,976,744</b>	<b>5,518,612</b>	<b>17,612,133</b>	<b>590,262,738</b>

\* The Rates Support Grant figures were input by councils in the absence of indicative budget figures for rate setting purposes.

# **RATE STATISTICS 2017/2018**

**TABLE 3**

## **COMPARISON OF ESTIMATED NET EXPENDITURE ON SERVICES AND OF RATES FIXED FOR 2016/2017 AND 2017/2018**

### **COMPARISON OF ESTIMATED NET EXPENDITURE**

District	Net Exp. 2016/2017	Net Exp. 2017/2018	Actual Increase	% Change
<b>Antrim and Newtownabbey</b>	48,506,828	48,423,006	-83,822	-0.17%
<b>Armagh, Banbridge and Craigavon</b>	65,022,226	66,312,767	1,290,541	1.98%
<b>Belfast</b>	153,513,200	154,799,949	1,286,749	0.84%
<b>Causeway Coast and Glens</b>	45,157,179	45,250,001	92,822	0.21%
<b>Derry and Strabane</b>	54,846,217	56,163,211	1,316,994	2.40%
<b>Fermanagh and Omagh</b>	34,081,826	35,091,287	1,009,461	2.96%
<b>Lisburn and Castlereagh</b>	44,103,162	46,083,430	1,980,268	4.49%
<b>Mid and East Antrim</b>	48,930,906	50,309,512	1,378,606	2.82%
<b>Mid Ulster</b>	39,546,205	40,288,641	742,436	1.88%
<b>Newry, Mourne and Down</b>	53,734,580	55,881,125	2,146,545	3.99%
<b>Ards and North Down</b>	45,937,100	46,761,400	824,300	1.79%
<b>NI TOTAL/*NI AVERAGE</b>	633,379,429	645,364,329	11,984,900	1.89%

### **COMPARISON OF RATES**

Non-Domestic Rate				Domestic Rate			
2016/2017	2017/2018	Pence Increase	% Increase	2016/2017	2017/2018	Pence Increase	% Increase
24.2060	24.0836	-0.1224	-0.51%	0.3475	0.3457	-0.0018	-0.52%
24.4252	24.8541	0.4289	1.76%	0.4037	0.4108	0.0071	1.76%
25.8601	26.3481	0.4880	1.89%	0.3140	0.3199	0.0059	1.88%
24.4776	24.4776	0.0000	0.00%	0.3568	0.3568	0.0000	0.00%
28.3811	29.1631	0.7820	2.76%	0.4425	0.4547	0.0122	2.76%
20.1200	20.7143	0.5943	2.95%	0.3290	0.3387	0.0097	2.95%
20.9216	21.5300	0.6084	2.91%	0.2803	0.2885	0.0082	2.93%
27.9666	28.6150	0.6484	2.32%	0.3999	0.4092	0.0093	2.33%
23.1969	23.5369	0.3400	1.47%	0.3081	0.3126	0.0045	1.46%
22.3951	22.9904	0.5953	2.66%	0.3596	0.3692	0.0096	2.67%
21.3113	21.6847	0.3734	1.75%	0.3026	0.3079	0.0053	1.75%
24.1813	24.6125	0.4312	1.78%	0.3453	0.3515	0.0062	1.80%

\*The Average NI Non-Domestic District Rate is calculated by dividing the Total NI Net Amount to be Raised via District Rates by the Total NI Penny Product.

The Average NI Domestic District Rate is calculated by multiplying the Average NI Non-Domestic District Rate by the Average NI Conversion Factor.

## POPULATION

### MID - YEAR 2015

Home Population by District Council Area

District Council	Population
Antrim and Newtownabbey	140,467
Armagh, Banbridge and Craigavon	207,797
Belfast	338,907
Causeway Coast and Glens	143,148
Derry and Strabane	149,473
Fermanagh and Omagh	115,311
Lisburn and Castlereagh	140,205
Mid and East Antrim	137,145
Mid Ulster	144,002
Newry, Mourne and Down	176,369
Ards and North Down	158,797
<b>TOTAL</b>	<b>1,851,621</b>

**Department for Communities - General Estimates of Rates**  
**2017/2018**

**Council:- ALL COUNCILS**

Services	Estimated Gross Expenditure £	Estimated Gross Income £	Estimated Net Expenditure £	Per Head Population
<b>Leisure and Recreation Services</b>				
Culture and Heritage	38,502,083	3,642,831	34,859,252	18.83
Recreation and Sport	174,711,586	35,230,115	139,481,471	75.33
Tourism	35,904,048	6,695,939	29,208,109	15.77
Community Services	37,416,789	11,426,878	25,989,911	14.04
<b>Environmental Services</b>				
Cemetery, Cremation and Mortuary	10,241,301	4,421,512	5,819,789	3.14
Environmental Health	43,308,898	10,002,297	33,306,601	17.99
Flood Defence and Land Drainage	0	0	0	0.00
Public Conveniences	4,389,423	46,880	4,342,543	2.35
Licensing	3,085,816	1,107,486	1,978,330	1.07
Other Cleaning	37,668,957	307,663	37,361,294	20.18
Waste Collection	94,735,362	10,394,397	84,340,965	45.55
Waste Disposal	70,283,001	1,810,666	68,472,335	36.98
Other Community Assets	5,404,153	1,787,255	3,616,898	1.95
Minor Works	9,754,489	143,800	9,610,689	5.19
<b>Planning and Development Services</b>				
Community Planning	3,164,775	556,518	2,608,257	1.41
Economic Development	33,321,666	9,454,770	23,866,896	12.89
EU Rural Development	1,801,387	1,358,114	443,273	0.24
Urban Regeneration and Community Development	14,595,280	4,020,291	10,574,989	5.71
Planning Policy	17,117,992	9,620,450	7,497,542	4.05
Development Control	8,858,935	5,067,100	3,791,835	2.05
Building Control	16,510,098	11,219,841	5,290,257	2.86
Environment Initiatives	900,152	0	900,152	0.49
<b>Highways and Transport Services</b>				
Off-Street Parking Services	6,255,027	10,159,957	-3,904,930	-2.11
<b>Corporate and Democratic Core</b>				
Democratic Representation and Management	20,703,141	201,858	20,501,283	11.07
Corporate Management	65,175,754	4,003,513	61,172,241	33.04
<b>Other Services</b>				
Trading Services	11,667,324	9,909,026	1,758,298	0.95
Non Distributed Costs	3,685,996	220,347	3,465,649	1.87
Central Services to the Public	11,687,178	6,451,868	5,235,310	2.83
<b>Other Operating Expenditure/Income</b>				
Gains or losses on the repurchase or early resettlement of borrowings	0	0	0	0.00
Bank Interest and Investment Income	12,834,301	325,900	12,508,401	6.76
Pensions interest cost and expected return on pensions assets	0	0	0	0.00
Extraordinary Items	0	0	0	0.00
			0	
<b>Net Operating Expenditure</b>	<b>793,684,913</b>	<b>159,587,272</b>	<b>634,097,641</b>	342.46
<b>Transfers to/from Other Funds</b>				
Capital Fund	12,333,582	0	12,333,582	6.66
Renewal & Repairs Fund	1,966,500	250,000	1,716,500	0.93
Capital Adjustment Account (Formally Capital Financing Reserve)	3,669,626	0	3,669,626	1.98
Pensions Reserve	80,000	0	80,000	0.04
Other	596,020	68,520	527,500	0.28
<b>Sub-Totals</b>	<b>812,330,641</b>	<b>159,905,792</b>	<b>652,424,849</b>	352.35
Deduct Depreciation Charges	-67,924,682	0	-67,924,682	-36.68
Add Minimum Revenue Provision	60,864,163	0	60,864,163	32.87
<b>Totals</b>	<b>805,270,122</b>	<b>159,905,792</b>	<b>645,364,330</b>	348.54

<b>Total Amount to be Raised (c/f)</b>	<b>645,364,330</b>
Reduced by Rates Support Grant*	-17,612,133
+/- Balance Applied	-2,994,104
<b>Amount to be Raised</b> <i>(via District Rates, De-rating and Transferred Functions Grants)</i>	<b>624,758,093</b>
Total Penny Product <i>(from table below)</i>	<b>25,383,760</b>
<b>Non-Domestic District Rate</b>	<b>24.6125</b>
Council Specific Conversion Factor	<b>0.014280</b>
<b>Domestic District Rate</b>	<b>0.3515</b>

<b>Penny Product Information</b>	
Estimated Penny Product (Rateable)	<b>23,971,530</b>
Estimated Penny Product (De-rated)	<b>1,182,762</b>
Derived Penny Product (Transferred Functions Grant) (Fixed amount)	<b>229,468</b>
<b>Total Penny Product</b>	<b>25,383,760</b>

<b>Grants payable by DFC</b>	
Estimated De-rating Grant (DRG) (De-rating Grant payable by DFC during year will be Estimated PP (De-rated) x Non-domestic District Rate)	<b>28,976,743</b>
Transferred Functions Grant (TFG) <i>(includes NI Local Government Commissioner for Standards Costs)</i> <i>(Derived Penny Product (TFG) x Non-domestic District Rate)</i>	<b>5,518,609</b>
Rates Support Grant*	<b>17,612,133</b>

<b>Amount payable by DOF</b>	
Amount to be Raised via District Rates (Rateable)	<b>590,262,740</b>

These figures may include roundings.

\* The Rates Support Grant figures were input by councils in the absence of indicative budget figures for rate setting purposes.

**Department for Communities - General Estimates of Rates**  
**2017/2018**

**Council:- ANTRIM AND NEWTOWNABBEY BOROUGH COUNCIL**

Services	Estimated Gross Expenditure £	Estimated Gross Income £	Estimated Net Expenditure £	Per Head Population
<b>Leisure and Recreation Services</b>				
Culture and Heritage	3,512,345	737,565	2,774,780	19.75
Recreation and Sport	19,459,301	4,439,178	15,020,123	106.93
Tourism	1,036,883	143,750	893,133	6.36
Community Services	5,143,630	2,159,327	2,984,303	21.25
<b>Environmental Services</b>				
Cemetery, Cremation and Mortuary	1,229,301	508,505	720,796	5.13
Environmental Health	2,472,823	260,600	2,212,223	15.75
Flood Defence and Land Drainage	0	0	0	0.00
Public Conveniences	161,094	0	161,094	1.15
Licensing	238,320	138,500	99,820	0.71
Other Cleaning	2,321,654	0	2,321,654	16.53
Waste Collection	12,760,829	904,925	11,855,904	84.40
Waste Disposal	703,687	500	703,187	5.01
Other Community Assets	513,086	7,200	505,886	3.60
Minor Works	93,515	0	93,515	0.67
<b>Planning and Development Services</b>				
Community Planning	0	0	0	0.00
Economic Development	1,414,003	262,500	1,151,503	8.20
EU Rural Development	0	0	0	0.00
Urban Regeneration and Community Development	0	0	0	0.00
Planning Policy	1,941,977	1,022,000	919,977	6.55
Development Control	0	0	0	0.00
Building Control	1,108,549	853,500	255,049	1.82
Environment Initiatives	0	0	0	0.00
<b>Highways and Transport Services</b>				
Off-Street Parking Services	157,213	87,000	70,213	0.50
<b>Corporate and Democratic Core</b>				
Democratic Representation and Management	1,820,487	0	1,820,487	12.96
Corporate Management	2,500,039	49,000	2,451,039	17.45
<b>Other Services</b>				
Trading Services	0	0	0	0.00
Non Distributed Costs	151,450	0	151,450	1.08
Central Services to the Public	867,802	475,374	392,428	2.79
<b>Other Operating Expenditure/Income</b>				
Gains or losses on the repurchase or early resettlement of borrowings	0	0	0	0.00
Bank Interest and Investment Income	2,900,000	30,000	2,870,000	20.43
Pensions interest cost and expected return on pensions assets	0	0	0	0.00
Extraordinary Items	0	0	0	0.00
<b>Net Operating Expenditure</b>	<b>62,507,988</b>	<b>12,079,424</b>	<b>50,428,564</b>	<b>359.01</b>
<b>Transfers to/from Other Funds</b>				
Capital Fund	0	0	0	0.00
Renewal & Repairs Fund	50,000	0	50,000	0.36
Capital Adjustment Account (Formally Capital Financing Reserve)	-350,000	0	-350,000	-2.49
Pensions Reserve			0	0.00
Other			0	0.00
<b>Sub-Totals</b>	<b>62,207,988</b>	<b>12,079,424</b>	<b>50,128,564</b>	<b>356.87</b>
Deduct Depreciation Charges	-6,641,472	0	-6,641,472	-47.28
Add Minimum Revenue Provision	4,935,914	0	4,935,914	35.14
<b>Totals</b>	<b>60,502,430</b>	<b>12,079,424</b>	<b>48,423,006</b>	<b>344.73</b>



<b>Total Amount to be Raised (c/f)</b>	<b>48,423,006</b>
Reduced by Rates Support Grant*	0
+/- Balance Applied	-757,000
<b>Amount to be Raised</b> <i>(via District Rates, De-rating and Transferred Functions Grants)</i>	<b>47,666,006</b>
Total Penny Product <i>(from table below)</i>	1,979,191
<b>Non-Domestic District Rate</b>	<b>24.0836</b>
Council Specific Conversion Factor	0.014356
<b>Domestic District Rate</b>	<b>0.3457</b>

<b>Penny Product Information</b>	
Estimated Penny Product (Rateable)	1,846,730
Estimated Penny Product (De-rated)	97,460
Derived Penny Product (Transferred Functions Grant) (Fixed amount)	35,001
<b>Total Penny Product</b>	<b>1,979,191</b>

<b>Grants payable by DFC</b>	
Estimated De-rating Grant (DRG)	
(De-rating Grant payable by DFC during year will be Estimated PP (De-rated) x Non-domestic District Rate)	2,347,188
Transferred Functions Grant (TFG)	
<i>(includes NI Local Government Commissioner for Standards Costs)</i>	
<i>(Derived Penny Product (TFG) x Non-domestic District Rate)</i>	842,950
Rates Support Grant	0

<b>Amount payable by DOF</b>	
Amount to be Raised via District Rates (Rateable)	44,475,868

*These figures may include roundings.*

**Department for Communities - General Estimates of Rates**  
**2017/2018**

**Council:- ARMAGH CITY, BANBRIDGE AND CRAIGAVON BOROUGH COUNCIL**

Services	Estimated Gross Expenditure £	Estimated Gross Income £	Estimated Net Expenditure £	Per Head Population
<b>Leisure and Recreation Services</b>				
Culture and Heritage	2,960,161	660,185	2,299,976	11.07
Recreation and Sport	18,430,662	5,385,535	13,045,127	62.78
Tourism	3,642,875	435,453	3,207,422	15.44
Community Services	5,232,629	1,234,836	3,997,793	19.24
<b>Environmental Services</b>				
Cemetery, Cremation and Mortuary	523,086	138,926	384,160	1.85
Environmental Health	3,804,295	816,293	2,988,002	14.38
Flood Defence and Land Drainage	0	0	0	0.00
Public Conveniences	429,319	8,830	420,489	2.02
Licensing	235,953	103,606	132,347	0.64
Other Cleaning	2,499,712	63,312	2,436,400	11.72
Waste Collection	7,593,904	904,280	6,689,624	32.19
Waste Disposal	8,160,436	333,068	7,827,368	37.67
Other Community Assets	1,920,440	513,840	1,406,600	6.77
Minor Works	441,712	0	441,712	2.13
<b>Planning and Development Services</b>				
Community Planning	424,195		424,195	2.04
Economic Development	1,900,830	35,395	1,865,435	8.98
EU Rural Development	517,936	314,392	203,544	0.98
Urban Regeneration and Community Development	1,218,871	36,300	1,182,571	5.69
Planning Policy	2,589,773	1,780,000	809,773	3.90
Development Control	0	0	0	0.00
Building Control	1,654,494	1,181,522	472,972	2.28
Environment Initiatives	214,080	0	214,080	1.03
	0	0	0	
<b>Highways and Transport Services</b>				
Off-Street Parking Services	587,608	769,648	-182,040	-0.88
<b>Corporate and Democratic Core</b>				
Democratic Representation and Management	2,127,050	2,858	2,124,192	10.22
Corporate Management	1,647,416	41,082	1,606,334	7.73
<b>Other Services</b>				
Trading Services	736,519	395,134	341,385	1.64
Non Distributed Costs	40,883	17,608	23,275	0.11
Central Services to the Public	1,185,466	637,483	547,983	2.64
<b>Other Operating Expenditure/Income</b>				
Gains or losses on the repurchase or early resettlement of borrowings	0	0	0	0.00
Bank Interest and Investment Income	0	0	0	0.00
Pensions interest cost and expected return on pensions assets	0	0	0	0.00
Extraordinary Items	0	0	0	0.00
<b>Net Operating Expenditure</b>	<b>70,720,305</b>	<b>15,809,586</b>	<b>54,910,719</b>	<b>264.25</b>
<b>Transfers to/from Other Funds</b>				
Capital Fund	0	0	0	0.00
Renewal & Repairs Fund	0	0	0	0.00
Capital Adjustment Account (Formally Capital Financing Reserve)	0	0	0	0.00
Pensions Reserve	0	0	0	0.00
Other	250,000	0	250,000	1.20
<b>Sub-Totals</b>	<b>70,970,305</b>	<b>15,809,586</b>	<b>55,160,719</b>	<b>265.45</b>
Deduct Depreciation Charges	0	0	0	0.00
Add Minimum Revenue Provision	11,152,048	0	11,152,048	53.67
<b>Totals</b>	<b>82,122,353</b>	<b>15,809,586</b>	<b>66,312,767</b>	<b>319.12</b>

<b>Total Amount to be Raised (c/f)</b>	<b>66,312,767</b>
Reduced by Rates Support Grant*	-3,361,586
+/- Balance Applied	
<b>Amount to be Raised</b> <i>(via District Rates, De-rating and Transferred Functions Grants)</i>	<b>62,951,181</b>
Total Penny Product <i>(from table below)</i>	2,532,828
<b>Non-Domestic District Rate</b>	<b>24.8541</b>
Council Specific Conversion Factor	0.016530
<b>Domestic District Rate</b>	<b>0.4108</b>

<b>Penny Product Information</b>	
Estimated Penny Product (Rateable)	2,360,800
Estimated Penny Product (De-rated)	149,327
Derived Penny Product (Transferred Functions Grant) (Fixed amount)	22,701
<b>Total Penny Product</b>	<b>2,532,828</b>

<b>Grants payable by DFC</b>	
Estimated De-rating Grant (DRG) (De-rating Grant payable by DFC during year will be Estimated PP (De-rated) x Non-domestic District Rate)	3,711,388
Transferred Functions Grant (TFG) <i>(includes NI Local Government Commissioner for Standards Costs)</i> <i>(Derived Penny Product (TFG) x Non-domestic District Rate)</i>	564,213
Rates Support Grant*	3,361,586

<b>Amount payable by DOF</b>	
Amount to be Raised via District Rates (Rateable)	58,675,580

*These figures may include roundings.*

*\* The Rates Support Grant figures were input by councils in the absence of indicative budget figures for rate setting purposes.*

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**Council:- BELFAST CITY COUNCIL**

Services	Estimated Gross Expenditure £	Estimated Gross Income £	Estimated Net Expenditure £	Per Head Population
<b>Leisure and Recreation Services</b>				
Culture and Heritage	8,636,075	75,000	8,561,075	25.26
Recreation and Sport	34,060,386	2,900,340	31,160,046	91.94
Tourism	4,843,037	240,570	4,602,467	13.58
Community Services	4,817,395	321,929	4,495,466	13.26
<b>Environmental Services</b>				
Cemetery, Cremation and Mortuary	2,599,182	2,534,340	64,842	0.19
Environmental Health	11,974,279	2,710,380	9,263,899	27.33
Flood Defence and Land Drainage	0	0	0	0.00
Public Conveniences	280,093	2,200	277,893	0.82
Licensing	708,764	347,350	361,414	1.07
Other Cleaning	11,726,402	16,235	11,710,167	34.55
Waste Collection	18,645,843	3,614,667	15,031,176	44.35
Waste Disposal	12,312,152	0	12,312,152	36.33
Other Community Assets	803,820	0	803,820	2.37
Minor Works	5,996,505	0	5,996,505	17.69
<b>Planning and Development Services</b>				
Community Planning	719,435	0	719,435	2.12
Economic Development	9,190,760	2,729,481	6,461,279	19.07
EU Rural Development	0	0	0	0.00
Urban Regeneration and Community Development	6,345,279	1,330,872	5,014,407	14.80
Planning Policy	0	0	0	0.00
Development Control	3,215,983	2,070,000	1,145,983	3.38
Building Control	3,390,643	3,377,600	13,043	0.04
Environment Initiatives	407,718	0	407,718	1.20
<b>Highways and Transport Services</b>				
Off-Street Parking Services	910,469	1,723,749	-813,280	-2.40
<b>Corporate and Democratic Core</b>				
Democratic Representation and Management	3,958,570	148,000	3,810,570	11.24
Corporate Management	33,799,695	3,121,321	30,678,374	90.52
<b>Other Services</b>				
Trading Services	5,143,042	8,977,313	-3,834,271	-11.31
Non Distributed Costs	1,663,474	0	1,663,474	4.91
Central Services to the Public	1,790,320	1,296,921	493,399	1.46
<b>Other Operating Expenditure/Income</b>				
Gains or losses on the repurchase or early resettlement of borrowings	0	0	0	0.00
Bank Interest and Investment Income	0	75,000	-75,000	-0.22
Pensions interest cost and expected return on pensions assets	0	0	0	0.00
Extraordinary Items	0	0	0	0.00
<b>Net Operating Expenditure</b>	<b>187,939,321</b>	<b>37,613,268</b>	<b>150,326,053</b>	<b>443.56</b>
<b>Transfers to/from Other Funds</b>				
Capital Fund	12,183,582	0	12,183,582	35.95
Renewal & Repairs Fund	0	0	0	0.00
Capital Adjustment Account (Formally Capital Financing Reserve)	0	0	0	0.00
Pensions Reserve	0	0	0	0.00
Other	0	0	0	0.00
<b>Sub-Totals</b>	<b>200,122,903</b>	<b>37,613,268</b>	<b>162,509,635</b>	<b>479.51</b>
Deduct Depreciation Charges	-14,278,005	0	-14,278,005	-42.13
Add Minimum Revenue Provision	6,568,319	0	6,568,319	19.38
<b>Totals</b>	<b>192,413,217</b>	<b>37,613,268</b>	<b>154,799,949</b>	<b>456.76</b>

<b>Total Amount to be Raised (c/f)</b>	<b>154,799,949</b>
Reduced by Rates Support Grant*	0
+/- Balance Applied	0
<b>Amount to be Raised</b> <i>(via District Rates, De-rating and Transferred Functions Grants)</i>	<b>154,799,949</b>
Total Penny Product <i>(from table below)</i>	<b>5,875,174</b>
<b>Non-Domestic District Rate</b>	<b>26.3481</b>
Council Specific Conversion Factor	<b>0.012142</b>
<b>Domestic District Rate</b>	<b>0.3199</b>

<b>Penny Product Information</b>	
Estimated Penny Product (Rateable)	<b>5,674,470</b>
Estimated Penny Product (De-rated)	<b>200,704</b>
Derived Penny Product (Transferred Functions Grant) (Fixed amount)	<b>0</b>
<b>Total Penny Product</b>	<b>5,875,174</b>

<b>Grants payable by DFC</b>	
Estimated De-rating Grant (DRG) (De-rating Grant payable by DFC during year will be Estimated PP (De-rated) x Non-domestic District Rate)	<b>5,288,169</b>
Transferred Functions Grant (TFG) <i>(includes NI Local Government Commissioner for Standards Costs)</i> <i>(Derived Penny Product (TFG) x Non-domestic District Rate)</i>	<b>0</b>
Rates Support Grant	<b>0</b>

<b>Amount payable by DOF</b>	
Amount to be Raised via District Rates (Rateable)	<b>149,511,780</b>

*These figures may include roundings.*

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**Council:- CAUSEWAY COAST AND GLENS BOROUGH COUNCIL**

Services	Estimated Gross Expenditure £	Estimated Gross Income £	Estimated Net Expenditure £	Per Head Population
<b>Leisure and Recreation Services</b>				
Culture and Heritage	2,039,683	162,400	1,877,283	13.11
Recreation and Sport	10,441,431	2,374,761	8,066,670	56.35
Tourism	6,369,150	3,491,829	2,877,321	20.10
Community Services	1,347,126	466,734	880,392	6.15
<b>Environmental Services</b>				
Cemetery, Cremation and Mortuary	91,742	113,770	-22,028	-0.15
Environmental Health	3,262,037	782,712	2,479,325	17.32
Flood Defence and Land Drainage			0	0.00
Public Conveniences	547,739	21,500	526,239	3.68
Licensing	705,817	107,050	598,767	4.18
Other Cleaning	2,593,211	50,366	2,542,845	17.76
Waste Collection	7,181,170	909,775	6,271,395	43.81
Waste Disposal	8,113,264	283,500	7,829,764	54.70
Other Community Assets	219,033	111,065	107,968	0.75
Minor Works	301,432	1,000	300,432	2.10
<b>Planning and Development Services</b>				
Community Planning			0	0.00
Economic Development	1,784,745	70,970	1,713,775	11.97
EU Rural Development			0	0.00
Urban Regeneration and Community Development	1,278,412	221,065	1,057,347	7.39
Planning Policy	2,545,295	1,236,000	1,309,295	9.15
Development Control			0	0.00
Building Control	1,551,374	663,100	888,274	6.21
Environment Initiatives	102,174		102,174	0.71
<b>Highways and Transport Services</b>				
Off-Street Parking Services	636,806	1,470,972	-834,166	-5.83
<b>Corporate and Democratic Core</b>				
Democratic Representation and Management	1,642,484	0	1,642,484	11.47
Corporate Management	1,513,984	73,916	1,440,068	10.06
<b>Other Services</b>				
Trading Services	688,775	261,799	426,976	2.98
Non Distributed Costs	21,950	0	21,950	0.15
Central Services to the Public	1,155,552	508,326	647,226	4.52
<b>Other Operating Expenditure/Income</b>				
Gains or losses on the repurchase or early resettlement of borrowings			0	0.00
Bank Interest and Investment Income			0	0.00
Pensions interest cost and expected return on pensions assets			0	0.00
Extraordinary Items			0	0.00
<b>Net Operating Expenditure</b>	<b>56,134,386</b>	<b>13,382,610</b>	<b>42,751,776</b>	<b>298.65</b>
<b>Transfers to/from Other Funds</b>				
Capital Fund			0	0.00
Renewal & Repairs Fund			0	0.00
Capital Adjustment Account (Formally Capital Financing Reserve)			0	0.00
Pensions Reserve			0	0.00
Other			0	0.00
<b>Sub-Totals</b>	<b>56,134,386</b>	<b>13,382,610</b>	<b>42,751,776</b>	<b>298.65</b>
Deduct Depreciation Charges	-7,174,431		-7,174,431	-50.12
Add Minimum Revenue Provision	9,672,656		9,672,656	67.57
<b>Totals</b>	<b>58,632,611</b>	<b>13,382,610</b>	<b>45,250,001</b>	<b>316.11</b>

<b>Total Amount to be Raised (c/f)</b>	<b>45,250,001</b>
Reduced by Rates Support Grant*	-2,390,519
+/- Balance Applied	
<b>Amount to be Raised</b> <i>(via District Rates, De-rating and Transferred Functions Grants)</i>	<b>42,859,482</b>
Total Penny Product <i>(from table below)</i>	<b>1,750,966</b>
<b>Non-Domestic District Rate</b>	<b>24.4776</b>
Council Specific Conversion Factor	<b>0.014576</b>
<b>Domestic District Rate</b>	<b>0.3568</b>

<b>Penny Product Information</b>	
Estimated Penny Product (Rateable)	<b>1,680,100</b>
Estimated Penny Product (De-rated)	<b>56,046</b>
Derived Penny Product (Transferred Functions Grant) (Fixed amount)	<b>14,820</b>
<b>Total Penny Product</b>	<b>1,750,966</b>

<b>Grants payable by DFC</b>	
Estimated De-rating Grant (DRG) (De-rating Grant payable by DFC during year will be Estimated PP (De-rated) x Non-domestic District Rate)	<b>1,371,872</b>
Transferred Functions Grant (TFG) <i>(includes NI Local Government Commissioner for Standards Costs)</i> <i>(Derived Penny Product (TFG) x Non-domestic District Rate)</i>	<b>362,758</b>
Rates Support Grant*	<b>2,390,519</b>

<b>Amount payable by DOF</b>	
Amount to be Raised via District Rates (Rateable)	<b>41,124,852</b>

*These figures may include roundings.*

*\* The Rates Support Grant figures were input by councils in the absence of indicative budget figures for rate setting purposes.*

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**Council:- DERRY CITY AND STRABANE DISTRICT COUNCIL**

Services	Estimated Gross Expenditure £	Estimated Gross Income £	Estimated Net Expenditure £	Per Head Population
<b>Leisure and Recreation Services</b>				
Culture and Heritage	5,899,500	285,500	5,614,000	37.56
Recreation and Sport	14,096,819	2,623,100	11,473,719	76.76
Tourism	3,582,900	141,400	3,441,500	23.02
Community Services	3,340,887	1,289,588	2,051,299	13.72
<b>Environmental Services</b>				
Cemetery, Cremation and Mortuary	1,847,900	151,200	1,696,700	11.35
Environmental Health	2,623,600	276,039	2,347,561	15.71
Flood Defence and Land Drainage	0	0	0	0.00
Public Conveniences	190,455	0	190,455	1.27
Licensing	104,980	60,000	44,980	0.30
Other Cleaning	4,142,700	106,500	4,036,200	27.00
Waste Collection	5,876,600	268,000	5,608,600	37.52
Waste Disposal	6,971,300	0	6,971,300	46.64
Other Community Assets	0	0	0	0.00
Minor Works	886,700	123,000	763,700	5.11
<b>Planning and Development Services</b>				
Community Planning	540,900	539,000	1,900	0.01
Economic Development	3,407,500	1,951,700	1,455,800	9.74
EU Rural Development	0	0	0	0.00
Urban Regeneration and Community Development	230,200	0	230,200	1.54
Planning Policy	648,350	0	648,350	4.34
Development Control	1,439,650	909,100	530,550	3.55
Building Control	1,112,100	649,000	463,100	3.10
Environment Initiatives	0	0	0	0.00
<b>Highways and Transport Services</b>				
Off-Street Parking Services	718,700	1,273,000	-554,300	-3.71
<b>Corporate and Democratic Core</b>				
Democratic Representation and Management	1,862,300	0	1,862,300	12.46
Corporate Management	2,057,000	14,200	2,042,800	13.67
<b>Other Services</b>				
Trading Services	4,094,300	8,000	4,086,300	27.34
Non Distributed Costs	529,020	43,712	485,308	3.25
Central Services to the Public	1,233,833	756,813	477,020	3.19
<b>Other Operating Expenditure/Income</b>				
Gains or losses on the repurchase or early resettlement of borrowings	0	0	0	0.00
Bank Interest and Investment Income	2,640,539	20,000	2,620,539	17.53
Pensions interest cost and expected return on pensions assets	0	0	0	0.00
Extraordinary Items	0	0	0	0.00
<b>Net Operating Expenditure</b>	<b>70,078,733</b>	<b>11,488,852</b>	<b>58,589,881</b>	<b>391.98</b>
<b>Transfers to/from Other Funds</b>				
Capital Fund			0	0.00
Renewal & Repairs Fund			0	0.00
Capital Adjustment Account (Formally Capital Financing Reserve)			0	0.00
Pensions Reserve			0	0.00
Other			0	0.00
<b>Sub-Totals</b>	<b>70,078,733</b>	<b>11,488,852</b>	<b>58,589,881</b>	<b>391.98</b>
Deduct Depreciation Charges	-8,513,800		-8,513,800	-56.96
Add Minimum Revenue Provision	6,087,130		6,087,130	40.72
<b>Totals</b>	<b>67,652,063</b>	<b>11,488,852</b>	<b>56,163,211</b>	<b>375.74</b>



<b>Total Amount to be Raised (c/f)</b>	<b>56,163,211</b>
Reduced by Rates Support Grant*	-3,756,990
+/- Balance Applied	-450,000
<b>Amount to be Raised</b> <i>(via District Rates, De-rating and Transferred Functions Grants)</i>	<b>51,956,221</b>
Total Penny Product <i>(from table below)</i>	<b>1,781,575</b>
<b>Non-Domestic District Rate</b>	<b>29.1631</b>
Council Specific Conversion Factor	<b>0.015592</b>
<b>Domestic District Rate</b>	<b>0.4547</b>

<b>Penny Product Information</b>	
Estimated Penny Product (Rateable)	<b>1,702,780</b>
Estimated Penny Product (De-rated)	<b>67,122</b>
Derived Penny Product (Transferred Functions Grant) (Fixed amount)	<b>11,673</b>
<b>Total Penny Product</b>	<b>1,781,575</b>

<b>Grants payable by DFC</b>	
Estimated De-rating Grant (DRG) (De-rating Grant payable by DFC during year will be Estimated PP (De-rated) x Non-domestic District Rate)	<b>1,957,486</b>
Transferred Functions Grant (TFG) <i>(includes NI Local Government Commissioner for Standards Costs)</i> <i>(Derived Penny Product (TFG) x Non-domestic District Rate)</i>	<b>340,421</b>
Rates Support Grant*	<b>3,756,990</b>

<b>Amount payable by DOF</b>	
Amount to be Raised via District Rates (Rateable)	<b>49,658,315</b>

*These figures may include roundings.*

*\* The Rates Support Grant figures were input by councils in the absence of indicative budget figures for rate setting purposes.*

**Department for Communities - General Estimates of Rates  
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**Council:- FERMANAGH AND OMAGH DISTRICT COUNCIL**

Services	Estimated Gross Expenditure £	Estimated Gross Income £	Estimated Net Expenditure £	Per Head Population
<b>Leisure and Recreation Services</b>				
Culture and Heritage	2,543,796	393,350	2,150,446	18.65
Recreation and Sport	10,518,832	2,321,515	8,197,317	71.09
Tourism	1,908,033	436,140	1,471,893	12.76
Community Services	1,206,837	211,080	995,757	8.64
<b>Environmental Services</b>				
Cemetery, Cremation and Mortuary	382,652	30,000	352,652	3.06
Environmental Health	3,229,129	1,316,300	1,912,829	16.59
Flood Defence and Land Drainage	0	0	0	0.00
Public Conveniences	757,958	0	757,958	6.57
Licensing	173,921	54,150	119,771	1.04
Other Cleaning	1,874,961	5,100	1,869,861	16.22
Waste Collection	4,906,431	295,682	4,610,749	39.99
Waste Disposal	5,987,413	86,148	5,901,265	51.18
Other Community Assets	954,858	106,500	848,358	7.36
Minor Works	500,016	4,000	496,016	4.30
<b>Planning and Development Services</b>				
Community Planning	277,636	0	277,636	2.41
Economic Development	2,162,074	711,788	1,450,286	12.58
EU Rural Development	387,411	298,911	88,500	0.77
Urban Regeneration and Community Development	3,408,512	2,140,554	1,267,958	11.00
Planning Policy	0	0	0	0.00
Development Control	2,415,102	1,110,000	1,305,102	11.32
Building Control	1,456,105	668,869	787,236	6.83
Environment Initiatives	176,180	0	176,180	1.53
<b>Highways and Transport Services</b>				
Off-Street Parking Services	677,740	931,188	-253,448	-2.20
<b>Corporate and Democratic Core</b>				
Democratic Representation and Management	1,296,495	1,000	1,295,495	11.23
Corporate Management	1,761,316	0	1,761,316	15.27
<b>Other Services</b>				
Trading Services	0	0	0	0.00
Non Distributed Costs	0	0	0	0.00
Central Services to the Public	963,535	579,602	383,933	3.33
<b>Other Operating Expenditure/Income</b>				
Gains or losses on the repurchase or early resettlement of borrowings	0	0	0	0.00
Bank Interest and Investment Income	0	20,000	-20,000	-0.17
Pensions interest cost and expected return on pensions assets	0	0	0	0.00
Extraordinary Items			0	0.00
<b>Net Operating Expenditure</b>	<b>49,926,944</b>	<b>11,721,877</b>	<b>38,205,067</b>	<b>331.32</b>
<b>Transfers to/from Other Funds</b>				
Capital Fund	0	0	0	0.00
Renewal & Repairs Fund	726,500	250,000	476,500	4.13
Capital Adjustment Account (Formally Capital Financing Reserve)	640,000	0	640,000	5.55
Pensions Reserve	0	0	0	0.00
Other	0	0	0	0.00
<b>Sub-Totals</b>	<b>51,293,444</b>	<b>11,971,877</b>	<b>39,321,567</b>	<b>341.00</b>
Deduct Depreciation Charges	-6,330,280		-6,330,280	-54.90
Add Minimum Revenue Provision	2,100,000		2,100,000	18.21
<b>Totals</b>	<b>47,063,164</b>	<b>11,971,877</b>	<b>35,091,287</b>	<b>304.32</b>

<b>Total Amount to be Raised (c/f)</b>	<b>35,091,287</b>
Reduced by Rates Support Grant*	-1,546,350
+/- Balance Applied	
<b>Amount to be Raised</b> <i>(via District Rates, De-rating and Transferred Functions Grants)</i>	<b>33,544,937</b>
Total Penny Product <i>(from table below)</i>	<b>1,619,406</b>
<b>Non-Domestic District Rate</b>	<b>20.7143</b>
Council Specific Conversion Factor	<b>0.016351</b>
<b>Domestic District Rate</b>	<b>0.3387</b>

<b>Penny Product Information</b>	
Estimated Penny Product (Rateable)	<b>1,509,520</b>
Estimated Penny Product (De-rated)	<b>84,795</b>
Derived Penny Product (Transferred Functions Grant) (Fixed amount)	<b>25,091</b>
<b>Total Penny Product</b>	<b>1,619,406</b>

<b>Grants payable by DFC</b>	
Estimated De-rating Grant (DRG) (De-rating Grant payable by DFC during year will be Estimated PP (De-rated) x Non-domestic District Rate)	<b>1,756,469</b>
Transferred Functions Grant (TFG) <i>(includes NI Local Government Commissioner for Standards Costs)</i> <i>(Derived Penny Product (TFG) x Non-domestic District Rate)</i>	<b>519,743</b>
Rates Support Grant*	<b>1,546,350</b>

<b>Amount payable by DOF</b>	
Amount to be Raised via District Rates (Rateable)	<b>31,268,725</b>

*These figures may include roundings.*

*\* The Rates Support Grant figures were input by councils in the absence of indicative budget figures for rate setting purposes.*

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**Council:- LISBURN AND CASTLEREAGH CITY COUNCIL**

Services	Estimated Gross Expenditure £	Estimated Gross Income £	Estimated Net Expenditure £	Per Head Population
<b>Leisure and Recreation Services</b>				
Culture and Heritage	3,522,850	428,600	3,094,250	22.07
Recreation and Sport	20,212,169	6,020,250	14,191,919	101.22
Tourism	1,325,587	42,800	1,282,787	9.15
Community Services	3,648,777	1,641,430	2,007,347	14.32
<b>Environmental Services</b>				
Cemetery, Cremation and Mortuary	547,266	289,000	258,266	1.84
Environmental Health	2,777,217	720,640	2,056,577	14.67
Flood Defence and Land Drainage			0	0.00
Public Conveniences	32,178		32,178	0.23
Licensing	114,420	35,670	78,750	0.56
Other Cleaning	2,242,289	650	2,241,639	15.99
Waste Collection	5,298,090	2,750	5,295,340	37.77
Waste Disposal	7,513,709	635,850	6,877,859	49.06
Other Community Assets		4,750	-4,750	-0.03
Minor Works	117,150		117,150	0.84
<b>Planning and Development Services</b>				
Community Planning	130,120		130,120	0.93
Economic Development	3,553,934	2,059,470	1,494,464	10.66
EU Rural Development			0	0.00
Urban Regeneration and Community Development	1,181,790	285,000	896,790	6.40
Planning Policy	2,530,570	1,510,000	1,020,570	7.28
Development Control			0	0.00
Building Control	1,725,550	1,105,000	620,550	4.43
Environment Initiatives			0	0.00
<b>Highways and Transport Services</b>				
Off-Street Parking Services	420,870	690,000	-269,130	-1.92
<b>Corporate and Democratic Core</b>				
Democratic Representation and Management	1,396,670	50,000	1,346,670	9.61
Corporate Management	2,867,555	23,548	2,844,007	20.28
<b>Other Services</b>				
Trading Services	44,280	44,000	280	0.00
Non Distributed Costs	42,020		42,020	0.30
Central Services to the Public	699,210	479,130	220,080	1.57
<b>Other Operating Expenditure/Income</b>				
Gains or losses on the repurchase or early resettlement of borrowings			0	0.00
Bank Interest and Investment Income	15,000	120,000	-105,000	-0.75
Pensions interest cost and expected return on pensions assets			0	0.00
Extraordinary Items			0	0.00
<b>Net Operating Expenditure</b>	<b>61,959,271</b>	<b>16,188,538</b>	<b>45,770,733</b>	<b>326.46</b>
<b>Transfers to/from Other Funds</b>				
Capital Fund			0	0.00
Renewal & Repairs Fund	920,000		920,000	6.56
Capital Adjustment Account (Formally Capital Financing Reserve)			0	0.00
Pensions Reserve			0	0.00
Other	68,520	68,520	0	0.00
<b>Sub-Totals</b>	<b>62,947,791</b>	<b>16,257,058</b>	<b>46,690,733</b>	<b>333.02</b>
Deduct Depreciation Charges	-5,021,654		-5,021,654	-35.82
Add Minimum Revenue Provision	4,414,351		4,414,351	31.48
<b>Totals</b>	<b>62,340,488</b>	<b>16,257,058</b>	<b>46,083,430</b>	<b>328.69</b>

<b>Total Amount to be Raised (c/f)</b>	<b>46,083,430</b>
Reduced by Rates Support Grant*	
+/- Balance Applied	-800,000
<b>Amount to be Raised</b> <i>(via District Rates, De-rating and Transferred Functions Grants)</i>	<b>45,283,430</b>
Total Penny Product <i>(from table below)</i>	<b>2,103,274</b>
<b>Non-Domestic District Rate</b>	<b>21.5300</b>
Council Specific Conversion Factor	<b>0.013398</b>
<b>Domestic District Rate</b>	<b>0.2885</b>

<b>Penny Product Information</b>	
Estimated Penny Product (Rateable)	<b>1,972,610</b>
Estimated Penny Product (De-rated)	<b>112,480</b>
Derived Penny Product (Transferred Functions Grant) (Fixed amount)	<b>18,184</b>
<b>Total Penny Product</b>	<b>2,103,274</b>

<b>Grants payable by DFC</b>	
Estimated De-rating Grant (DRG) (De-rating Grant payable by DFC during year will be Estimated PP (De-rated) x Non-domestic District Rate)	<b>2,421,694</b>
Transferred Functions Grant (TFG) <i>(includes NI Local Government Commissioner for Standards Costs)</i> <i>(Derived Penny Product (TFG) x Non-domestic District Rate)</i>	<b>391,500</b>
Rates Support Grant	<b>0</b>

<b>Amount payable by DOF</b>	
Amount to be Raised via District Rates (Rateable)	<b>42,470,235</b>

*These figures may include roundings.*

**Department for Communities - General Estimates of Rates**  
**2017/2018**

**Council:- MID AND EAST ANTRIM BOROUGH COUNCIL**

Services	Estimated Gross Expenditure £	Estimated Gross Income £	Estimated Net Expenditure £	Per Head Population
<b>Leisure and Recreation Services</b>				
Culture and Heritage	2,589,867	132,810	2,457,057	17.92
Recreation and Sport	15,253,484	2,567,025	12,686,459	92.50
Tourism	4,412,794	880,320	3,532,474	25.76
Community Services	3,019,765	683,441	2,336,324	17.04
<b>Environmental Services</b>				
Cemetery, Cremation and Mortuary	1,169,870	265,861	904,009	6.59
Environmental Health	3,984,728	1,610,232	2,374,496	17.31
Flood Defence and Land Drainage			0	0.00
Public Conveniences	521,383	3,100	518,283	3.78
Licensing	0	0	0	0.00
Other Cleaning	2,540,137	45,000	2,495,137	18.19
Waste Collection	7,418,125	797,768	6,620,357	48.27
Waste Disposal	5,949,113	315,100	5,634,013	41.08
Other Community Assets	31,016		31,016	0.23
Minor Works	369,751	15,800	353,951	2.58
<b>Planning and Development Services</b>				
Community Planning	390,313	0	390,313	2.85
Economic Development	3,400,047	384,786	3,015,261	21.99
EU Rural Development	263,629	212,500	51,129	0.37
Urban Regeneration and Community Development	41,016		41,016	0.30
Planning Policy	2,213,559	1,058,230	1,155,329	8.42
Development Control			0	0.00
Building Control	1,478,239	602,000	876,239	6.39
Environment Initiatives			0	0.00
<b>Highways and Transport Services</b>				
Off-Street Parking Services	799,196	1,208,000	-408,804	-2.98
<b>Corporate and Democratic Core</b>				
Democratic Representation and Management	2,110,136		2,110,136	15.39
Corporate Management	3,371,870	455,530	2,916,340	21.26
<b>Other Services</b>				
Trading Services	334,801	82,000	252,801	1.84
Non Distributed Costs	20,500		20,500	0.15
Central Services to the Public	1,191,178	333,225	857,953	6.26
<b>Other Operating Expenditure/Income</b>				
Gains or losses on the repurchase or early resettlement of borrowings			0	0.00
Bank Interest and Investment Income			0	0.00
Pensions interest cost and expected return on pensions assets			0	0.00
Extraordinary Items			0	0.00
<b>Net Operating Expenditure</b>	<b>62,874,517</b>	<b>11,652,728</b>	<b>51,221,789</b>	<b>373.49</b>
<b>Transfers to/from Other Funds</b>				
Capital Fund	150,000		150,000	1.09
Renewal & Repairs Fund			0	0.00
Capital Adjustment Account (Formally Capital Financing Reserve)	3,379,626		3,379,626	24.64
Pensions Reserve			0	0.00
Other			0	0.00
<b>Sub-Totals</b>	<b>66,404,143</b>	<b>11,652,728</b>	<b>54,751,415</b>	<b>399.22</b>
Deduct Depreciation Charges	-8,085,640		-8,085,640	-58.96
Add Minimum Revenue Provision	3,643,737		3,643,737	26.57
<b>Totals</b>	<b>61,962,240</b>	<b>11,652,728</b>	<b>50,309,512</b>	<b>366.83</b>

<b>Total Amount to be Raised (c/f)</b>	<b>50,309,512</b>
Reduced by Rates Support Grant*	-1,125,248
+/- Balance Applied	
<b>Amount to be Raised</b> <i>(via District Rates, De-rating and Transferred Functions Grants)</i>	<b>49,184,264</b>
Total Penny Product <i>(from table below)</i>	1,718,827
<b>Non-Domestic District Rate</b>	<b>28.6150</b>
Council Specific Conversion Factor	0.014299
<b>Domestic District Rate</b>	<b>0.4092</b>

<b>Penny Product Information</b>	
Estimated Penny Product (Rateable)	1,588,190
Estimated Penny Product (De-rated)	101,958
Derived Penny Product (Transferred Functions Grant) (Fixed amount)	28,679
<b>Total Penny Product</b>	<b>1,718,827</b>

<b>Grants payable by DFC</b>	
Estimated De-rating Grant (DRG) (De-rating Grant payable by DFC during year will be Estimated PP (De-rated) x Non-domestic District Rate)	2,917,528
Transferred Functions Grant (TFG) <i>(includes NI Local Government Commissioner for Standards Costs)</i> <i>(Derived Penny Product (TFG) x Non-domestic District Rate)</i>	820,650
Rates Support Grant*	1,125,248

<b>Amount payable by DOF</b>	
Amount to be Raised via District Rates (Rateable)	45,446,086

*These figures may include roundings.*

*\* The Rates Support Grant figures were input by councils in the absence of indicative budget figures for rate setting purposes.*

**Department for Communities - General Estimates of Rates**  
**2017/2018**

**Council:- MID ULSTER DISTRICT COUNCIL**

Services	Estimated Gross Expenditure £	Estimated Gross Income £	Estimated Net Expenditure £	Per Head Population
<b>Leisure and Recreation Services</b>				
Culture and Heritage	3,126,948	367,305	2,759,643	19.16
Recreation and Sport	11,748,443	2,151,595	9,596,848	66.64
Tourism	1,344,429	94,350	1,250,079	8.68
Community Services	2,760,503	871,508	1,888,995	13.12
<b>Environmental Services</b>				
Cemetery, Cremation and Mortuary	362,589	21,910	340,679	2.37
Environmental Health	3,271,724	501,901	2,769,823	19.23
Flood Defence and Land Drainage			0	0.00
Public Conveniences	533,353	200	533,153	3.70
Licensing	20,873	69,350	-48,477	-0.34
Other Cleaning	2,689,852	11,000	2,678,852	18.60
Waste Collection	5,622,061	687,500	4,934,561	34.27
Waste Disposal	8,547,161	49,000	8,498,161	59.01
Other Community Assets	1,600		1,600	0.01
Minor Works	484,852		484,852	3.37
<b>Planning and Development Services</b>				
Community Planning	0	0	0	0.00
Economic Development	2,359,381	326,449	2,032,932	14.12
EU Rural Development	0	0	0	0.00
Urban Regeneration and Community Development	0	0	0	0.00
Planning Policy	2,119,056	1,515,000	604,056	4.19
Development Control	0	0	0	0.00
Building Control	1,143,978	880,650	263,328	1.83
Environment Initiatives	0	0	0	0.00
<b>Highways and Transport Services</b>				
Off-Street Parking Services	429,900	425,000	4,900	0.03
<b>Corporate and Democratic Core</b>				
Democratic Representation and Management	1,597,752	0	1,597,752	11.10
Corporate Management	620,378	9,600	610,778	4.24
<b>Other Services</b>				
Trading Services	0	0	0	0.00
Non Distributed Costs	0	0	0	0.00
Central Services to the Public	319,798	159,953	159,845	1.11
<b>Other Operating Expenditure/Income</b>				
Gains or losses on the repurchase or early resettlement of borrowings	0	0	0	0.00
Bank Interest and Investment Income	351,209	0	351,209	2.44
Pensions interest cost and expected return on pensions assets	0	0	0	0.00
Extraordinary Items	0	0	0	0.00
<b>Net Operating Expenditure</b>	<b>49,455,840</b>	<b>8,142,271</b>	<b>41,313,569</b>	<b>286.90</b>
<b>Transfers to/from Other Funds</b>				
Capital Fund			0	0.00
Renewal & Repairs Fund			0	0.00
Capital Adjustment Account (Formally Capital Financing Reserve)			0	0.00
Pensions Reserve			0	0.00
Other			0	0.00
<b>Sub-Totals</b>	<b>49,455,840</b>	<b>8,142,271</b>	<b>41,313,569</b>	<b>286.90</b>
Deduct Depreciation Charges	-5,010,600	0	-5,010,600	-34.80
Add Minimum Revenue Provision	3,985,673	0	3,985,673	27.68
<b>Totals</b>	<b>48,430,913</b>	<b>8,142,271</b>	<b>40,288,642</b>	<b>279.78</b>



<b>Total Amount to be Raised (c/f)</b>	<b>40,288,642</b>
Reduced by Rates Support Grant*	-2,891,400
+/- Balance Applied	
<b>Amount to be Raised</b> <i>(via District Rates, De-rating and Transferred Functions Grants)</i>	<b>37,397,242</b>
Total Penny Product <i>(from table below)</i>	<b>1,588,880</b>
<b>Non-Domestic District Rate</b>	<b>23.5369</b>
Council Specific Conversion Factor	<b>0.013283</b>
<b>Domestic District Rate</b>	<b>0.3126</b>

<b>Penny Product Information</b>	
Estimated Penny Product (Rateable)	<b>1,396,190</b>
Estimated Penny Product (De-rated)	<b>164,570</b>
Derived Penny Product (Transferred Functions Grant) (Fixed amount)	<b>28,120</b>
<b>Total Penny Product</b>	<b>1,588,880</b>

<b>Grants payable by DFC</b>	
Estimated De-rating Grant (DRG) (De-rating Grant payable by DFC during year will be Estimated PP (De-rated) x Non-domestic District Rate)	<b>3,873,468</b>
Transferred Functions Grant (TFG) <i>(includes NI Local Government Commissioner for Standards Costs)</i> <i>(Derived Penny Product (TFG) x Non-domestic District Rate)</i>	<b>661,858</b>
Rates Support Grant*	<b>2,891,400</b>

<b>Amount payable by DOF</b>	
Amount to be Raised via District Rates (Rateable)	<b>32,861,917</b>

*These figures may include roundings.*

*\* The Rates Support Grant figures were input by councils in the absence of indicative budget figures for rate setting purposes.*

**Department for Communities - General Estimates of Rates  
2017/2018**

**Council:- NEWRY, MOURNE AND DOWN DISTRICT COUNCIL**

Services	Estimated Gross Expenditure £	Estimated Gross Income £	Estimated Net Expenditure £	Per Head Population
<b>Leisure and Recreation Services</b>				
Culture and Heritage	2,825,258	248,516	2,576,742	14.61
Recreation and Sport	10,088,659	2,262,516	7,826,143	44.37
Tourism	4,035,360	270,727	3,764,633	21.35
Community Services	3,425,740	837,505	2,588,235	14.68
<b>Environmental Services</b>				
Cemetery, Cremation and Mortuary	628,413	36,000	592,413	3.36
Environmental Health	3,692,766	379,600	3,313,166	18.79
Flood Defence and Land Drainage			0	0.00
Public Conveniences	291,351	3,850	287,501	1.63
Licensing	590,668	115,710	474,958	2.69
Other Cleaning	3,268,339	0	3,268,339	18.53
Waste Collection	13,883,209	804,850	13,078,359	74.15
Waste Disposal	511,566		511,566	2.90
Other Community Assets			0	0.00
Minor Works	486,256		486,256	2.76
<b>Planning and Development Services</b>				
Community Planning	498,276	17,518	480,758	2.73
Economic Development	2,756,392	760,031	1,996,361	11.32
EU Rural Development	397,711	390,611	7,100	0.04
Urban Regeneration and Community Development			0	0.00
Planning Policy	2,409,112	1,499,220	909,892	5.16
Development Control			0	0.00
Building Control	1,889,066	1,093,600	795,466	4.51
Environment Initiatives			0	0.00
<b>Highways and Transport Services</b>				
Off-Street Parking Services	525,725	600,000	-74,275	-0.42
<b>Corporate and Democratic Core</b>				
Democratic Representation and Management	1,735,297		1,735,297	9.84
Corporate Management	761,101	29,116	731,985	4.15
<b>Other Services</b>				
Trading Services	283,907	72,380	211,527	1.20
Non Distributed Costs	1,105,799	77,427	1,028,372	5.83
Central Services to the Public	1,337,384	652,541	684,843	3.88
<b>Other Operating Expenditure/Income</b>				
Gains or losses on the repurchase or early resettlement of borrowings			0	0.00
Bank Interest and Investment Income	3,924,853		3,924,853	22.25
Pensions interest cost and expected return on pensions assets			0	0.00
Extraordinary Items			0	0.00
<b>Net Operating Expenditure</b>	<b>61,352,208</b>	<b>10,151,718</b>	<b>51,200,490</b>	<b>290.30</b>
<b>Transfers to/from Other Funds</b>				
Capital Fund			0	0.00
Renewal & Repairs Fund			0	0.00
Capital Adjustment Account (Formally Capital Financing Reserve)			0	0.00
Pensions Reserve			0	0.00
Other			0	0.00
<b>Sub-Totals</b>	<b>61,352,208</b>	<b>10,151,718</b>	<b>51,200,490</b>	<b>290.30</b>
Deduct Depreciation Charges			0	0.00
Add Minimum Revenue Provision	4,680,635		4,680,635	26.54
<b>Totals</b>	<b>66,032,843</b>	<b>10,151,718</b>	<b>55,881,125</b>	<b>316.84</b>

<b>Total Amount to be Raised (c/f)</b>	<b>55,881,125</b>
Reduced by Rates Support Grant*	-2,540,040
+/- Balance Applied	-987,104
<b>Amount to be Raised</b> <i>(via District Rates, De-rating and Transferred Functions Grants)</i>	<b>52,353,981</b>
Total Penny Product <i>(from table below)</i>	2,277,215
<b>Non-Domestic District Rate</b>	<b>22.9904</b>
Council Specific Conversion Factor	0.016059
<b>Domestic District Rate</b>	<b>0.3692</b>

<b>Penny Product Information</b>	
Estimated Penny Product (Rateable)	2,162,310
Estimated Penny Product (De-rated)	88,566
Derived Penny Product (Transferred Functions Grant) (Fixed amount)	26,339
<b>Total Penny Product</b>	<b>2,277,215</b>

<b>Grants payable by DFC</b>	
Estimated De-rating Grant (DRG) (De-rating Grant payable by DFC during year will be Estimated PP (De-rated) x Non-domestic District Rate)	2,036,168
Transferred Functions Grant (TFG) <i>(includes NI Local Government Commissioner for Standards Costs)</i> <i>(Derived Penny Product (TFG) x Non-domestic District Rate)</i>	605,544
Rates Support Grant*	2,540,040

<b>Amount payable by DOF</b>	
Amount to be Raised via District Rates (Rateable)	49,712,268

*These figures may include roundings.*

*\* The Rates Support Grant figures were input by councils in the absence of indicative budget figures for rate setting purposes.*

**Department for Communities - General Estimates of Rates**  
**2017/2018**

**Council:- ARDS AND NORTH DOWN BOROUGH COUNCIL**

Services	Estimated Gross Expenditure £	Estimated Gross Income £	Estimated Net Expenditure £	Per Head Population
<b>Leisure and Recreation Services</b>				
Culture and Heritage	845,600	151,600	694,000	4.37
Recreation and Sport	10,401,400	2,184,300	8,217,100	51.75
Tourism	3,403,000	518,600	2,884,400	18.16
Community Services	3,473,500	1,709,500	1,764,000	11.11
<b>Environmental Services</b>				
Cemetery, Cremation and Mortuary	859,300	332,000	527,300	3.32
Environmental Health	2,216,300	627,600	1,588,700	10.00
Flood Defence and Land Drainage	0	0	0	0.00
Public Conveniences	644,500	7,200	637,300	4.01
Licensing	192,100	76,100	116,000	0.73
Other Cleaning	1,769,700	9,500	1,760,200	11.08
Waste Collection	5,549,100	1,204,200	4,344,900	27.36
Waste Disposal	5,513,200	107,500	5,405,700	34.04
Other Community Assets	960,300	1,043,900	-83,600	-0.53
Minor Works	76,600	0	76,600	0.48
<b>Planning and Development Services</b>				
Community Planning	183,900	0	183,900	1.16
Economic Development	1,392,000	162,200	1,229,800	7.74
EU Rural Development	234,700	141,700	93,000	0.59
Urban Regeneration and Community Development	891,200	6,500	884,700	5.57
Planning Policy	120,300	0	120,300	0.76
Development Control	1,788,200	978,000	810,200	5.10
Building Control	0	145,000	-145,000	-0.91
Environment Initiatives	0	0	0	0.00
<b>Highways and Transport Services</b>				
Off-Street Parking Services	390,800	981,400	-590,600	-3.72
<b>Corporate and Democratic Core</b>				
Democratic Representation and Management	1,155,900	0	1,155,900	7.28
Corporate Management	14,275,400	186,200	14,089,200	88.72
<b>Other Services</b>				
Trading Services	341,700	68,400	273,300	1.72
Non Distributed Costs	110,900	81,600	29,300	0.18
Central Services to the Public	943,100	572,500	370,600	2.33
<b>Other Operating Expenditure/Income</b>				
Gains or losses on the repurchase or early resettlement of borrowings			0	0.00
Bank Interest and Investment Income	3,002,700	60,900	2,941,800	18.53
Pensions interest cost and expected return on pensions assets			0	0.00
Extraordinary Items			0	0.00
<b>Net Operating Expenditure</b>	<b>60,735,400</b>	<b>11,356,400</b>	<b>49,379,000</b>	<b>310.96</b>
<b>Transfers to/from Other Funds</b>				
Capital Fund	0	0	0	0.00
Renewal & Repairs Fund	270,000	0	270,000	1.70
Capital Adjustment Account (Formally Capital Financing Reserve)	0	0	0	0.00
Pensions Reserve	80,000	0	80,000	0.50
Other	277,500	0	277,500	1.75
<b>Sub-Totals</b>	<b>61,362,900</b>	<b>11,356,400</b>	<b>50,006,500</b>	<b>314.91</b>
Deduct Depreciation Charges	-6,868,800		-6,868,800	-43.26
Add Minimum Revenue Provision	3,623,700	0	3,623,700	22.82
<b>Totals</b>	<b>58,117,800</b>	<b>11,356,400</b>	<b>46,761,400</b>	<b>294.47</b>

<b>Total Amount to be Raised (c/f)</b>	<b>46,761,400</b>
Reduced by Rates Support Grant*	0
+/- Balance Applied	0
<b>Amount to be Raised</b> <i>(via District Rates, De-rating and Transferred Functions Grants)</i>	<b>46,761,400</b>
Total Penny Product <i>(from table below)</i>	<b>2,156,424</b>
<b>Non-Domestic District Rate</b>	<b>21.6847</b>
Council Specific Conversion Factor	<b>0.014198</b>
<b>Domestic District Rate</b>	<b>0.3079</b>

<b>Penny Product Information</b>	
Estimated Penny Product (Rateable)	<b>2,077,830</b>
Estimated Penny Product (De-rated)	<b>59,734</b>
Derived Penny Product (Transferred Functions Grant) (Fixed amount)	<b>18,860</b>
<b>Total Penny Product</b>	<b>2,156,424</b>

<b>Grants payable by DFC</b>	
Estimated De-rating Grant (DRG) (De-rating Grant payable by DFC during year will be Estimated PP (De-rated) x Non-domestic District Rate)	<b>1,295,314</b>
Transferred Functions Grant (TFG) <i>(includes NI Local Government Commissioner for Standards Costs)</i> <i>(Derived Penny Product (TFG) x Non-domestic District Rate)</i>	<b>408,973</b>
Rates Support Grant	0

<b>Amount payable by DOF</b>	
Amount to be Raised via District Rates (Rateable)	<b>45,057,113</b>

*These figures may include roundings.*