

Budget Information 2020/21

Broadland District Council, as **billing authority**, has set a budget for its own purposes which increases the level of Council tax £125.52 per year for a Band D property.

The actual bill depends on your parish's spending as well as the property band. Broadland District Council has no influence over parish spending levels.

The average council tax for a band D property is as follows (most tax bills will be below this level as the majority of properties within Broadland are in bands B and C):

	2019/20	2020/21
	£	£
Norfolk County Council	1266.19	1293.30
Norfolk County Council (Adult Social Care)	96.05	123.21
Norfolk Police Authority	253.08	263.07
Broadland District Council General Expenses	121.14	125.52
Broadland District Council Special Expenses	2.41	3.04
Average Parish Precept	78.17	82.40
	1817.04	1890.04

The actual percentage attributable to Broadland District Council is only 6.6% of the average council tax bill. This level of district council tax will remain one of the lowest in the country. As a result of changes announced in the autumn spending review in December 2015, a Local Authority responsible for funding adult social care can raise funds for this through an additional precept; Norfolk County Council applied an additional 2% rise for 2016/17; the autumn spending review in December 2016 gave the above authorities the option to increase the percentage charged for adult social care to 3%; Norfolk County Council took this option for 2017/18, 2018/19. The total of all elements charged in previous years continued to provide for adult social care in 2019/20 but at the time no further percentage rises are permitted. In its spending round on 4th September 2019 the Government announced that councils could increase the adult social care precept by up to 2% in 2020/21, and Norfolk County Council have chosen to do this to help maintain adult social care services.

Revenue Spending Analysis and Reserves

For 2020/21 there is an increase in the Council's base budget requirement. This is partly due to the annual base budget review that analyses the budget requirements of every department within the council identifying net growth in funding required to deliver essential services; and partly due to a continuing decrease in the level of grant support funding and increased inflation requiring additional spend. Broadland District Council have made the decision to increase Council Tax 2020/21. The total Council expenditure as per the revenue budget is detailed below; the second table demonstrates the sources of funding for the expenditure.

The Council keeps reserves that help us to spend money and maintain working capital before income is actually received, and meet future year expenditure requirements. At 1 April 2019, the General Fund balance was £13.7 million and earmarked reserve balances totalled £8.0 million. The Council's Medium Term Financial Plan sees reserves reduced over the next 5 years, and will require significant monitoring and continuing review of the base budget.

Revenue Spending

	2020/21		
	Gross Cost	Income	Net Cost
	£000s	£000s	£000s
Expenditure and Income Attributable to Services	40,083	(27,606)	12,477
Investment income/payable	75	(282)	(207)
Transfers to/(from) Earmarked Reserves	30	0	30
Grand Total	40,188	(27,888)	12,300

Revenue Funding

	2020/21 £'000
New Homes Bonus	2,318
Business Rates	3,983
Revenue Support Grant	30
Council Tax Payers:	
- Broadland District Council	5,828
- BDC - Street Lighting	141
Total Funding	12,300

Capital Programme

The Council is planning to spend £8.0 million in 2020/21 on new programmes and completing previous year commitments. This sum includes £0.9 million on housing grants (principally Disabled Facilities Grants), £0.7m on information technology initiatives and £5.0m on internal borrowing to fund housing developments by council owned property companies. The balance is made up of building works to Council owned assets. This is financed from the council's general fund, direct government grants and capital receipts enhanced by a direct earmarked reserves (revenue) contribution of £0.02 million. With a number of large scale projects being considered, long term finance borrowing is potentially required in future years.

Further Information

Details about the Council's budget are contained in our budget book for 2020/21, due to be published by 31st March 2020 on the Council's website at www.broadland.gov.uk.

Parish and Town Council Precepts and Council Tax amounts for Band D

Parish	2019/20 Precept £	2020/21 Precept £	2020/21 Band D Council Tax £	Parish	2019/20 Precept £	2020/21 Precept £	2020/21 Band D Council Tax £
Acle	112,430	114,678	116.54	Heydon	4,000	4,000	75.47
Attlebridge	120	120	2.11	Honingham	8,500	8,730	57.43
Aylsham	412,950	411,760	152.33	Horsford	61,246	62,472	41.51
Beeston St. Andrew	0	0	-	Horsham & Newton St.Faiths	24,876	25,345	43.40
Beighton	6,993	7,063	40.13	Horstead with Stanninghall	23,000	24,000	62.50
Belaugh	0	0	-	Lingwood & Burlingham	25,937	27,753	31.25
Blickling	1,000	1,000	19.23	Marsham	10,056	11,062	48.31
Blofield	67,270	85,000	57.86	Morton on the Hill	425	425	11.49
Booton	550	550	8.87	Old Catton	189,584	204,751	91.65
Brampton	4,004	4,500	60.81	Oulton	2,700	3,000	35.29
Brandiston	550	550	16.18	Postwick with Witton	7,750	9,000	51.14
Brundall	99,011	115,800	69.80	Rackheath	42,000	49,000	70.00
Burgh & Tuttington	3,320	3,522	23.96	Reedham	14,812	15,000	34.09
Buxton with Lamas	30,765	30,765	52.14	Reepham	79,485	79,485	83.32
Cantley	10,134	10,300	40.23	Ringland	5,776	7,209	81.92
Cawston	30,300	31,200	59.20	Salhouse	27,000	27,000	45.00
Coltishall	34,000	35,000	58.53	Salle	0	0	-
Croftwick	0	0	-	South Walsham	18,453	19,007	55.09
Drayton	160,000	163,200	86.62	Spixworth	88,000	88,000	69.13
Felthorpe	11,845	12,082	45.59	Sprowston	650,355	688,011	122.86
Foulsham	10,000	10,000	29.85	Stratton Strawless	3,642	3,678	18.12
Freethorpe	11,645	14,000	42.81	Strumpshaw	7,448	7,820	29.40
Frettenham	8,416	8,500	31.48	Swannington (see note 1)	4,600	4,713	28.22
Gt. & Lt. Plumstead	42,950	46,053	32.99	Taverham	243,738	248,463	70.31
Gt. Witchingham	11,000	11,046	46.22	Themelthorpe	0	0	-
Guestwick	325	325	6.13	Thorpe St Andrew	441,638	507,660	98.48
Hainford	12,232	12,232	32.62	Upton with Fishley	8,696	9,130	34.07
Halvergate	8,754	8,929	40.96	Weston Longville	5,500	5,816	40.96
Haverlingland	450	450	4.25	Woodbastwick	3,300	3,300	19.88
Hellesdon	457,220	484,516	129.86	Wood Dalling	1,888	1,888	20.52
Hemblington	2,826	2,854	20.10	Wroxham	35,500	40,825	51.68
Hevingham	10,100	13,200	30.91				
				Total	3,601,065	3,825,738	

Note(1) Parish Council covers the parishes of Swannington, Alderford and Little Witchingham.

Note(2) Although a parish precept may have remained the same, discounts and exemptions to properties in a parish may vary, resulting in an increase or decrease in the band D council tax figure. Band D figures exclude amounts for special expenses (street lighting) where applicable.

Large Parish Councils

The following parishes spend more than £100,000 a year and have provided a summary of their budgets. Further information on their spending plans can be obtained from the parish clerk shown below.

2019/20 £000	Parish / Town Council <i>Parish Clerk - Tel No</i>	2020/21 £000
	Acle Town Council	
	<i>P James - (01493) 751070</i>	
174	Gross Expenditure	177
62	Less Income and use of Balances	62
112	Net Expenditure	115
	Aylsham Town Council	
	<i>S Lake - (01263) 733354</i>	
507	Gross Expenditure	655
94	Less Income and use of Balances	243
413	Net Expenditure	412
N/A	Brundall Town Council	
	<i>S Smith - (01603) 712223</i>	
	Gross Expenditure	128
	Less Income and use of Balances	12
-	Net Expenditure	116
	Drayton Parish Council	
	<i>Mr J Hall - (01603) 864492</i>	
184	Gross Expenditure	188
24	Less Income and use of Balances	25
160	Net Expenditure	163
	Hellesdon Parish Council	
	<i>Mrs M Knight - (01603) 301751</i>	
548	Gross Expenditure	561
91	Less Income and use of Balances	76
457	Net Expenditure	485
	Old Catton Parish Council	
	<i>Ms Sarah Vincent - (01603 423880)</i>	
214	Gross Expenditure	226
24	Less Income and use of Balances	21
190	Net Expenditure	205
	Sprowston Parish Council	
	<i>Mrs J Hunt - (01603) 408063</i>	
864	Gross Expenditure	878
214	Less Income and use of Balances	190
650	Net Expenditure	688

	Taverham Parish Council	
	<i>Mrs S Salmons - (01603) 260538</i>	
294	Gross Expenditure	305
50	Less Income and use of Balances	57
244	Net Expenditure	248
	Thorpe St Andrew Town Council	
	<i>Mr S Ford - (01603) 701048</i>	
525	Gross Expenditure	591
83	Less Income and use of Balances	83
442	Net Expenditure	508