

## Budget Information

### 2021/22

Broadland District Council, as **billing authority**, has set a budget for its own purposes which increases the level of Council tax £129.91 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):

	<b>2020/21</b>	<b>2021/22</b>
	£	£
Norfolk County Council	1293.30	1321.47
Norfolk County Council (Adult Social Care)	123.21	151.47
Office of the Police and Crime Commissioner	263.07	278.01
Broadland District Council General Expenses	125.52	129.91
Broadland District Council Special Expenses	3.04	3.64
Average Parish Precept	82.40	84.53
	<b>1890.04</b>	<b>1969.03</b>

The actual percentage attributable to Broadland District Council is only 6.6% of the average council tax bill. 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 4<sup>th</sup> September 2019 the Government announced that councils could increase the adult social care precept by up to 2%. For 2021/22, Norfolk County Council agreed that the remaining 1% increase in the Adult Social Care precept available within the referendum limit would be deferred to 2022-23. For more information please visit here <https://www.norfolk.gov.uk/what-we-do-and-how-we-work/our-budget-and-council-tax/council-tax>.

### Revenue Spending Analysis and Reserves

For 2021/22 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 including those related to the response to the Covid-19 pandemic; 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 2021/22. 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 2020, the General Fund balance was £15.0 million and earmarked reserve balances totalled £8.7 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

	2021/22		
	Gross Cost	Income	Net Cost
	£000s	£000s	£000s
Expenditure and Income Attributable to Services	39,235	(26,521)	12,714
Investment income/payable	-	(346)	(346)
Council Tax Deficit/(Surplus) – offset by Covid 19 Grant		(295)	(295)
Transfers to/(from) Earmarked Reserves	133	0	133
<b>Grand Total</b>	<b>39,368</b>	<b>(27,162)</b>	<b>12,206</b>

### Revenue Funding

	2021/22 £'000
New Homes Bonus	1,625
Business Rates	3,983
Lower Tier Services Grant	366
Council Tax Payers:	
- Broadland District Council	6,062
- BDC - Street Lighting	170
<b>Total Funding</b>	<b>12,206</b>

### Capital Programme

The Council is planning to spend £17.5 million in 2021/22 on new programmes and completing previous year commitments. This sum includes £0.9 million on housing grants (principally Disabled Facilities Grants), £0.6m on information technology, £8.8 million on the Food Hub Project, £3.0 million on refuse services projects and £2.0m on investment 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 £6.7 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 2021/22, due to be published by 31<sup>st</sup> March 2021 on the Council's website at [www.broadland.gov.uk](http://www.broadland.gov.uk).

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

Parish	2020/21 Precept £	2021/22 Precept £	2021/22 Band D Council Tax £	Parish	2020/21 Precept £	2021/22 Precept £	2021/22 Band D Council Tax £
Acle	114,678	114,678	118.35	Heydon	4,000	4,000	76.92
Attlebridge	120	120	2.11	Honingham	8,730	8,790	57.83
Aylsham	411,760	409,500	152.06	Horsford	62,472	63,097	38.71
Beeston St. Andrew	0	0	-	Horsham & Newton St.Faiths	25,345	25,345	42.45
Beighton	7,063	7,134	41.24	Horstead with Stanninghall	24,000	26,000	67.89
Belaugh	0	0	-	Lingwood & Burlingham	27,753	27,753	31.54
Blickling	1,000	1,000	19.23	Marsham	11,062	11,062	48.52
Blofield	85,000	94,000	62.09	Morton on the Hill	425	470	12.70
Booton	550	550	9.17	Old Catton	204,751	225,226	101.23
Brampton	4,500	454	6.14	Oulton	3,000	3,200	38.55
Brandiston	550	550	16.67	Postwick with Witton	9,000	9,600	54.86
Brundall	115,800	125,500	75.97	Rackheath	49,000	49,980	71.71
Burgh & Tuttington	3,522	3,625	24.49	Reedham	15,000	16,500	37.41
Buxton with Lamas	30,765	30,747	52.92	Reepham	79,485	79,485	83.32
Cantley	10,300	10,500	41.67	Ringland	7,209	7,929	88.10
Cawston	31,200	31,200	59.20	Salhouse	27,000	27,000	45.00
Coltishall	35,000	35,057	59.12	Salle	0	0	-
Croftwick	0	0	-	South Walsham	19,007	20,028	58.91
Drayton	163,200	163,200	87.55	Spixworth	88,000	88,000	70.29
Felthorpe	12,082	12,203	46.93	Sprowston	688,011	708,544	122.93
Foulsham	10,000	10,000	29.50	Stratton Strawless	3,678	3,715	18.67
Freethorpe	14,000	15,299	46.79	Strumpshaw	7,820	9,200	32.39
Frettenham	8,500	8,585	31.45	Swannington (see note 1)	4,713	6,000	35.09
Gt. & Lt. Plumstead	46,053	47,895	33.90	Taverham	248,463	248,455	70.62
Gt. Witchingham	11,046	11,849	50.42	Themelthorpe	0	0	-
Guestwick	325	325	6.13	Thorpe St Andrew	507,660	518,758	100.93
Hainford	12,232	12,232	32.62	Upton with Fishley	9,130	9,130	34.58
Halvergate	8,929	9,020	41.38	Weston Longville	5,816	6,107	42.71
Haveringham	450	450	4.41	Woodbastwick	3,300	3,300	20.50
Hellesdon	484,516	514,210	137.75	Wood Dalling	1,888	1,888	20.30
Hemblington	2,854	3,300	22.45	Wroxham	40,825	48,990	61.24
Hevingham	13,200	13,332	31.44				
				<b>Total</b>	<b>3,825,738</b>	<b>3,944,067</b>	

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.

2020/21 £000	Parish / Town Council <i>Parish Clerk - Tel No</i>	2021/22 £000
	<b>Acle Town Council</b>	
	<i>P James - (01493) 751070</i>	
177	Gross Expenditure	294
62	Less Income and use of Balances	180
<b>115</b>	Net Expenditure	<b>114</b>
	<b>Aylsham Town Council</b>	
	<i>S Lake - (01263) 733354</i>	
655	Gross Expenditure	500
243	Less Income and use of Balances	90
<b>412</b>	Net Expenditure	<b>410</b>
	<b>Brundall Town Council</b>	
	<i>S Smith - (01603) 712223</i>	
128	Gross Expenditure	135
12	Less Income and use of Balances	10
<b>116</b>	Net Expenditure	<b>125</b>
	<b>Drayton Parish Council</b>	
	<i>Mr J Hall - (01603) 864492</i>	
188	Gross Expenditure	174
25	Less Income and use of Balances	11
<b>163</b>	Net Expenditure	<b>163</b>
	<b>Hellesdon Parish Council</b>	
	<i>Mrs M Knight - (01603) 301751</i>	
561	Gross Expenditure	540
76	Less Income and use of Balances	26
<b>485</b>	Net Expenditure	<b>514</b>
	<b>Old Catton Parish Council</b>	
	<i>Ms Sarah Vincent - (01603 423880)</i>	
226	Gross Expenditure	242
21	Less Income and use of Balances	17
<b>205</b>	Net Expenditure	<b>225</b>
	<b>Sprowston Parish Council</b>	
	<i>Mrs J Hunt - (01603) 408063</i>	
878	Gross Expenditure	886
190	Less Income and use of Balances	178
<b>688</b>	Net Expenditure	<b>708</b>

	<b>Taverham Parish Council</b>	
	<i>Mrs S Salmons - (01603) 260538</i>	
305	Gross Expenditure	314
57	Less Income and use of Balances	66
<b>248</b>	Net Expenditure	<b>248</b>
	<b>Thorpe St Andrew Town Council</b>	
	<i>Mr S Ford - (01603) 701048</i>	
591	Gross Expenditure	595
83	Less Income and use of Balances	76
<b>508</b>	Net Expenditure	<b>519</b>