

WYCHAVON

Your services 2020/21



Here is further information to explain what your Council Tax bill for 2020/21 covers, shown under the following headings:

- How we'll spend Wychavon's cash in 2020/21 compared to 2019/20
- How our estimated income from council tax compares to last year
- Breaking the bill down
- Town Council Precepts



How we'll spend Wychavon's cash in 2020/21 compared to 2019/20

We have agreed a net expenditure budget for 2020/21 of £9.059 million, an increase of £0.25 million (or 2.84%) on the 2019/20 budget of £8.809 million. The main reason for this is the increased costs of inflation (£289k) and a decreased use of reserves (£570k) as we prepare for the Fair Funding Review. These costs have been offset by additional investment income (£257k) and additional income from our commercial properties (£190k).

We have set our budget based on our 3 priorities and central and support costs. The table below shows how we planned to spend the money last year and how we'll spend it in 2020/21

How we spend the money	2019/2020			2020/2021		
	Exp. £'000	Inc. £'000	Net. £'000	Exp. £'000	Inc. £'000	Net. £'000
Our three priorities:						
<i>Supporting People</i>	31,278	(28,135)	3,143	27,149	(24,187)	2,962
<i>Strong Economy and Places</i>	5,005	(6,577)	(1,572)	5,285	(6,630)	(1,345)
<i>Sustainable Environment</i>	6,795	(2,234)	4,561	6,821	(2,340)	4,481
Central and Support Costs	6,427	(970)	5,457	6,326	(920)	5,406
Total service expenditure and income	49,505	(37,916)	11,589	45,581	(34,077)	11,504
Less Use of Earmarked Reserves (net)		(793)	(793)	1,196		1,196
Business Rates growth		(1,500)	(1,500)		(3,000)	(3,000)
Interest and investment income		(519)	(519)		(776)	(776)
Use of general reserves		(140)	(140)		(37)	(37)
Cost of grants to parishes	172		172	172		172
Total net expenditure	50,457	(41,637)	8,820	46,777	(37,718)	9,059
Government Grants			0			(55)
Retained Business Rates			(2,665)			(2,652)
Council Tax Surplus			(101)			(127)
Balance funded by Council Tax			6,043			6,225
Council Tax Base			50,322.12			51,834.52
Council Tax levy at Band D			£120.08			£120.08

brackets = negative figures



How our estimated income from council tax compares to last year

We have made the decision to freeze our element of your council tax bill this year. Therefore, the District Council Tax for 2020/2021 is £120.08 for a Band D property. In addition, there will be a special expenses levy in some parts of the district to cover work like additional grass cutting. On average this equates to £1.30 for a Band D property. No change has been made to the Council Tax Support scheme other than uprating for allowances in line with regulations.

The amount to be collected through Council Tax, called the Council Tax Requirement, has increased by £182,000 from last year. The movement in the Council Tax Requirement between 2019/20 and 2020/21 can be broken down as follows:

	£'000
Council Tax Requirement 2019/20	6,043
Inflation (including pay inflation and increments)	289
Grow, Save, Charge Net Savings	(95)
Increase in Investment Income	(257)
Increase in Rental Income from Commercial Properties	(190)
Decreased use of General Balances	103
Decreased use of Earmarked Reserves (net)	570
District Elections not required in 2020/21	(152)
Other variations	(86)
Council Tax requirement 2020/2021	6,225

Breaking the bill down

This chart shows the average charge for each council tax band for 2020/21, broken down to show all the organisations that you are paying for:

Organisation	BAND A	BAND B	BAND C	BAND D	BAND E	BAND F	BAND G	BAND H
	£	£	£	£	£	£	£	£
Worcestershire County Council	874.03	1,019.71	1,165.38	1,311.05	1,602.39	1,893.74	2,185.08	2,622.10
Office of the Police & Crime Commissioner for West Mercia	150.13	175.15	200.17	225.20	275.24	325.28	375.33	450.39
Hereford & Worcester Fire & Rescue Authority	57.33	66.88	76.44	85.99	105.10	124.21	143.32	171.98
Wychavon District Council	80.05	93.40	106.74	120.08	146.76	173.45	200.13	240.16
*Average Special Levy	0.87	1.01	1.16	1.30	1.59	1.88	2.17	2.60
*Average Parish Precept	33.07	38.59	44.10	49.61	60.63	71.66	82.68	99.22
Total Council Tax Bill (average)	1,195.48	1,394.74	1,593.99	1,793.23	2,191.71	2,590.22	2,988.71	3,586.45

*Parish Precepts/Special Levies are based on average charges. Depending on where you live, you may be required to pay more or less than the sums shown.

Town Council precepts

We are required to publish budget details for Town or Parish Councils that set annual precepts above £140,000 and these are shown below. This is before the District Council's special levy is applied.

Pershore Town Council	2019/2020			2020/2021		
	Exp. £	Inc. £	Net. £	Exp. £	Inc. £	Net. £
Community Initiatives	131,582	(57,250)	74,332	134,249	(58,000)	76,249
Administration and operating costs	139,681	(16,550)	123,131	154,958	(24,100)	130,858
Grounds, parklands and projects	164,430	(63,765)	100,665	172,070	(61,265)	110,805
Total Expenditure And Income	435,693	(137,565)	298,128	461,277	(143,365)	317,912
Contribution to / (from) Reserves		(73,266)	(73,266)		(75,200)	(75,200)
Council Tax Support Grant		(18,817)	(18,817)		(18,817)	(18,817)
Council Tax requirement (precept)	435,693	(229,648)	206,045	461,277	(237,382)	223,895
Council Tax Base			3,034.76			3,200.92
Band D Council Tax			£67.89			£69.95

Pershore Town Council have agreed a 8.7% higher Precept in 2020/21 compared to 2019/20 but, as the Council Tax base has increased, the impact on the Band D Council Tax results in an increase of 3.0%.



Evesham Town Council	2019/2020			2020/2021		
	Exp. £	Inc. £	Net. £	Exp. £	Inc. £	Net. £
Recreation and Amenities	184,340	(77,258)	107,082	190,590	(75,950)	114,640
Tourism	243,600	(25,550)	218,050	252,600	(25,250)	227,350
Finance and Administration	246,800	(4,000)	242,800	270,600	(4,000)	266,600
Grants	16,000		16,000	16,000		16,000
Total expenditure and income	690,740	(106,808)	583,932	729,790	(105,200)	624,590
Council Tax Support Grant		(42,718)	(42,718)		(42,718)	(42,718)
Council Tax requirement (precept)	690,740	(149,526)	541,214	729,790	(147,918)	581,872
Council Tax Base			9,090.32			9,317.18
Band D Council Tax			£59.54			£62.45

Evesham Town Council have agreed a 7.5% higher precept in 2020/21 compared to 2019/20 but, as the Council Tax base has increased, the impact on Band D Council Tax is an increase of 4.9%.

Droitwich Spa Town Council	2019/2020			2020/2021		
	Exp. £	Inc. £	Net. £	Exp. £	Inc. £	Net. £
Community and Amenities Committee	153,930	(51,550)	102,380	198,230	(68,350)	129,880
Resources Committee	277,100	(19,903)	257,197	287,700	(20,023)	267,677
General Contingency	12,000		12,000	12,000		12,000
Total expenditure and income	443,030	(71,453)	371,577	497,930	(88,373)	409,557
Contribution to/(from) Reserves	24,626		24,626	11,312		11,312
Council Tax Support Grant		(36,119)	(36,119)		(36,119)	(36,119)
Council Tax requirement (precept)	467,656	(107,572)	360,084	509,242	(124,492)	384,750
Council Tax Base			8,359.00			8,490.34
Band D Council Tax			£43.08			£45.32

Droitwich Spa Town Council have agreed a 6.9% higher precept in 2020/21 compared to 2019/20 but, as the Council Tax base has increased, the impact on Band D Council Tax is an increase of 5.2%.

Adult social care charge

The Secretary of State made an offer to adult social care authorities. (“Adult social care authorities” are local authorities which have functions under Part 1 of the Care Act 2014, namely county councils in England, district councils for an area in England for which there is no county council, London borough councils, the Common Council of the City of London and the Council of the Isles of Scilly.)

The offer was the option of an adult social care authority being able to charge an additional “precept” on its council tax without holding a referendum, to assist the authority in meeting its expenditure on adult social care from the financial year 2016-17. It was originally made in respect of the financial years up to and including 2019-20. If the Secretary of State chooses to renew this offer in respect of a particular financial year, this is subject to the approval of the House of Commons.

The offer was renewed for the financial year 2020-2021, allowing an additional 2% increase for adult social care.