

**Guildford Borough Council**

**Council Tax 2020-21**

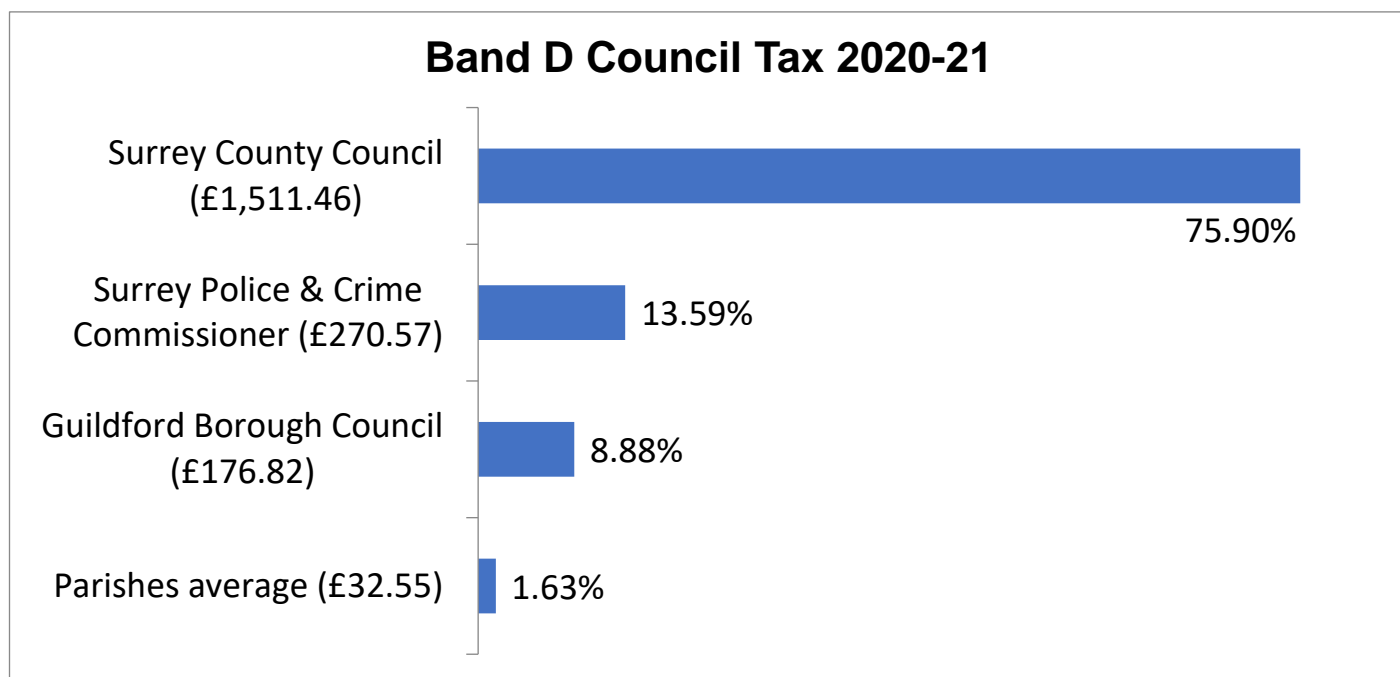
**Supporting Information**

### Council Tax bands 2020-21

The Council Tax for residents of Guildford Borough is £176.82 (exclusive of parish council precepts) for a band D property. Your Council Tax is for vital local services and amenities, provided by Surrey County Council (SCC), Surrey Police and Crime Commissioner (SPCC) and Guildford Borough Council (GBC).

Band	A	B	C	D	E	F	G	H
	£ p	£ p	£ p	£ p	£ p	£ p	£ p	£ p
SCC	1,007.64	1,175.58	1,343.52	1,511.46	1,847.34	2,183.22	2,519.10	3,022.92
SPCC	180.38	210.44	240.51	270.57	330.70	390.82	450.95	541.14
GBC	117.88	137.53	157.17	176.82	216.11	255.41	294.70	353.64
<b>Total</b>	<b>1,305.90</b>	<b>1,523.55</b>	<b>1,741.20</b>	<b>1,958.85</b>	<b>2,394.15</b>	<b>2,829.45</b>	<b>3,264.75</b>	<b>3,917.70</b>

**Guildford Borough Council keeps less than 9% of the Council Tax you pay**



Full Time Equivalent manpower figures	2020-21	2019-20
	672.6	766.76

### Outstanding debt

At 31 March 2019 the Council had £193 million long term debt outstanding

## Guildford Borough Council net budget and major precepts – spend per head of population

The table below shows the net budget for Guildford Borough Council (including parish council precepts) and where the income to offset this net expenditure comes from. Also shown are the amounts collected from Council Tax that are paid to Surrey County Council and Surrey Police and Crime Commissioner.

	<b>Aggregate amount</b>	<b>Per head of population</b>
	£	£
Guildford Borough Council		
Net Budget (incl. parish precepts and business rates tariff and levy)	47,580,043	321.71
Business rates retained income	(35,510,640)	(240.10)
Revenue support grant	0	0.00
Collection Fund deficit re council tax	0	0.00
Collection Fund surplus re Business Rates Retention scheme	0	0.00
<b>Council Tax requirement</b>	<b>12,069,403</b>	<b>81.61</b>
Surrey County Council precept	87,128,740	589.11
Surrey Police and Crime Commissioner precept	15,597,120	105.46

## Guildford Borough Council General Fund Budget 2020-21

Service	2020-21				2019-20			
	Expenditure	Income	Net Expenditure / (Income)	Net per head	Expenditure	Income	Net Expenditure / (Income)	Net per head
	£000	£000	£000	£ p	£000	£000	£000	£ p
Car Parks and Park and Ride	7,997	(12,171)	-4,174	(28.24)	7,663	(12,870)	(5,207)	(35.24)
Cemeteries and Crematorium	1,164	(1,780)	-616	(4.17)	1,461	(1,075)	386	2.61
Corporate Services	1,312	(6)	1,306	8.84	1,445	(10)	1,436	9.71
Cultural and Related Services	4,569	(466)	4,103	27.76	4,340	(434)	3,905	26.43
Democratic Services	1,533	(15)	1,518	10.27	1,451	0	1,451	9.82
Environmental Services	3,601	(793)	2,808	19.00	3,540	(706)	2,834	19.18
Leisure Centres	3,373	(2,074)	1,299	8.79	3,261	(2,118)	1,142	7.73
Housing (non Housing Revenue Account)	1,553	(265)	1,288	8.71	1,456	(219)	1,238	8.37
Housing Benefits	28,838	(28,391)	447	3.02	31,380	(30,985)	394	2.67
Industrial Estates and Property	3,176	(8,919)	-5,743	(38.86)	3,284	(9,614)	(6,330)	(42.84)
Local Taxation and Business Rates Collection Costs	1,114	(567)	546	3.70	1,087	(552)	535	3.62
Parks and Countryside	4,921	(915)	4,006	27.11	4,800	(941)	3,859	26.11
Planning and Economic Development Services	6,294	(2,891)	3,403	23.03	6,126	(2,637)	3,489	23.61
Refuse Collection and Recycling	6,023	(2,633)	3,390	22.94	6,493	(3,002)	3,490	23.62
Street Cleansing	2,433	(158)	2,275	15.39	2,369	(6)	2,363	15.99
Welfare	2,987	(1,352)	1,636	11.07	2,823	(1,229)	1,594	10.78
Other Services	14,102	(4,606)	9,496	64.26	5,624	(1,213)	4,411	29.85
Revenue contribution to capital outlay	537	0	537	3.63	2,992	0	2,992	20.25
Reversal of depreciation charged to services	0	(8,814)	-8,814	(59.64)	0	(8,011)	(8,011)	(54.21)
Minimum Revenue Provision for debt repayment	1,639	0	1,639	11.09	966	0	966	6.54
Business Rates Retention Scheme - Tariff	33,119	0	33,119	224.14	31,333	0	31,333	212.05
Business Rates Retention Scheme - Levy	1,210	0	1,210	8.19	1,274	0	1,274	8.62
Business Rates Retention Scheme - Pilot gain	0	0	0	0.00	0	0	0	0.00
s31 grant re Business Rates Retention scheme	0	(3,176)	-3,176	(21.49)	0	(1,869)	(1,869)	(12.65)
Transition grant	0	0	0	0.00	0	0	0	0.00
New homes bonus grant	0	(851)	-851	(5.76)	0	(1,039)	(1,039)	(7.03)
External interest	532	(1,173)	-641	(4.34)	1,197	(1,476)	(279)	(1.89)
Transfer to / (from) Reserves	2,900	(5,701)	-2,800	(18.95)	4,716	(7,952)	(3,236)	(21.90)
<b>Total Guildford Borough Council - net budget</b>			<b>47,211</b>	<b>319.49</b>			<b>43,121</b>	<b>291.80</b>
Business Rates Retention Scheme - retained income			(35,511)	(240.28)			(34,941)	(236.43)
Revenue Support Grant			0	0.00			0	0.00
Collection Fund (surplus)/deficit re Business Rates Retention Scheme			0	0.00			1,493	10.10
Collection Fund (surplus)/deficit re Council Tax			0	0.00			86	0.58
<b>Council Tax Requirement (excluding Parish precepts)</b>			<b>11,700</b>	<b>79.21</b>			<b>9,759</b>	<b>66.05</b>
Parish Council Precepts			1,877	12.68			1,741	11.76
<b>Council Tax Requirement (including Parish precepts)</b>			<b>13,577</b>	<b>91.89</b>			<b>11,500</b>	<b>77.81</b>

**Note:** The service figures include a charge for depreciation which is reversed out before the Council Tax is calculated and therefore has no impact on the level of tax.

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## Major budget variations 2019-20 to 2020-21

The table below shows the movement in the Guildford Borough Council net budget (excluding parish precepts) between 2019-20 and 2020-21.

<b>Major Budget Variations 2019-20 to 2020-21</b>	
	<b>£000</b>
Inflation and other adjustments	544
Unavoidable adjustments & commitments	325
Business Rates Retention Scheme	(9,425)
Net effect of interest rate & cash flow movements	165
Revenue effects of financing capital expenditure	(1,081)
Transfers to reserves	134
Investment in services	1,344
Non-specific government grants	185
Increased income	(278)
Efficiency savings	(521)
<b>Net Increase/(decrease)</b>	<b>(8,608)</b>

<b>General Fund Capital Programme 2020-21</b>	
	<b>£000</b>
Development projects	33,181
Spectrum major works and improvements	Nil
Property, including energy and disabled access improvements	10,359
Vehicle replacement and information technology	550
Car Parks major works and improvements	1,187
Parks and open spaces, including playground strategy	1,497
Support for Affordable Housing	220
Other	14,601
<b>Total</b>	<b>111,595</b>

A more detailed analysis is required to be shown for Parish Councils whose precept exceeds £140,000.. For 2020-21 these parishes are Ash, Worplesdon and East Horsley Parish Councils.

Queries relating to the expenditure of Parish Councils should be directed to the Parish Council concerned. A list of their telephone numbers is available online at [www.guildford.gov.uk](http://www.guildford.gov.uk)

ASH PARISH COUNCIL	2020-21			2019-20		
	Expenditure £	Income £	Net Expenditure £	Expenditure £	Income £	Net Expenditure £
Recreation Grounds & Car Parks	107,184.00	-21,367.00	85,817.00	144,112.00	-1,150.00	142,962.00
Ash Centre	44,150.00	-36,350.00	7,800.00	95,185.00	-34,700.00	60,485.00
Ash Cemetery	16,380.00	-21,500.00	-5,120.00	72,569.00	-21,500.00	51,069.00
Lighting	68,000.00	0.00	68,000.00	73,756.00	0.00	73,756.00
Public Conveniences	2,300.00	-9,360.00	-7,060.00	12,856.00	-9,360.00	3,496.00
Statutory Allotments	600.00	-3,220.00	-2,620.00	12,364.00	-3,220.00	9,144.00
Central Services	430,999.00	-35,750.00	395,249.00	230,134.00	-74,351.00	155,783.00
<b>TOTALS</b>	<b>669,613</b>	<b>(127,547)</b>	<b>542,066</b>	<b>640,976</b>	<b>(144,281)</b>	<b>496,695</b>
Funded From Reserves			(10,000)			0
Local Council Tax Support Scheme Grant			(44,986)			(44,986)
Precept requirement			487,080			451,709

WORPLESDON PARISH COUNCIL	2020-21			2019-20		
	Expenditure £	Income £	Net Expenditure £	Expenditure £	Income £	Net Expenditure £
Service						
Central Services	171,293.00	0.00	171,293	156,058.00	0.00	156,058
Parks and Open Spaces	103,219.00	-6,106.00	97,113	61,950.00	-300.00	61,650
S137 Payments	650.00	-30.00	620	650.00	0.00	650
Concurrent Functions	13,725.00		13,725	19,377.00	7,396.00	11,981
Tennis Courts		-1,400.00	(1,400)	1,200.00	1,400.00	(200)
Ward Improvements	8,500.00	15,000.00	(6,500)	5,900.00	0.00	5,900
Environmental Improvements	900.00	0.00	900	900.00	0.00	900
Bank interest	0.00	-600.00	(600)	0.00	-600.00	(600)
Less working balances	0.00	23,000.00	(23,000)	0.00	0.00	0
TOTALS	298,287	(46,136)	252,151	246,035	(9,696)	236,339
Local Council Tax Support Scheme Grant			(9,424)			(9,424)
Precept requirement			242,727			226,915
EAST HORSLEY		2020-21			2019-20	
	Expenditure	Income	Net Expenditure	Expenditure	Income	Net Expenditure
Service	£	£	£	£	£	£
Central Services	83,192.00		83,192	67,219.00		67,219
Maintenance	31,520.00		31,520	33,520.00		33,520
S.137 Works	0.00		0	0.00		0
Grants to Bodies	7,000.00		7,000	7,000.00		7,000
Events	18,500.00		18,500	20,000.00		20,000
Land Maintenance	3,000.00		3,000	3,000.00		3,000
Advertising	10,000.00		10,000	8,500.00		8,500
Bank interest	0.00	-500.00	(500)	0.00	-500.00	(500)
Other Income/ grants	0.00	-10,524.00	(10,524)	0.00	-5,476.00	(5,476)
TOTALS	153,212	(11,024)	142,188	139,239	(5,976)	133,263
Local Council Tax Support Scheme Grant			(1,476)			(1,476)
Precept requirement			140,712			131,787

EAST HORSLEY	2020-21			2019-20		
	Expenditure £	Income £	Net Expenditure £	Expenditure £	Income £	Net Expenditure £
Service						
Central Services	83,192.00		83,192	67,219.00		67,219
Maintenance	31,520.00		31,520	33,520.00		33,520
S.137 Works	0.00		0	0.00		0
Grants to Bodies	7,000.00		7,000	7,000.00		7,000
Events	18,500.00		18,500	20,000.00		20,000
Land Maintenance	3,000.00		3,000	3,000.00		3,000
Advertising	10,000.00		10,000	8,500.00		8,500
Bank interest	0.00	-500.00	(500)	0.00	-500.00	(500)
Other Income/ grants	0.00	10,524.00	(10,524)	0.00	5,476.00	(5,476)
TOTALS	153,212	(11,024)	142,188	139,239	(5,976)	133,263
Local Council Tax Support Scheme Grant			(1,476)			(1,476)
Precept requirement			140,712			131,787