

Budget Book 2025/26

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1. Introduction

This budget book provides summary information on the Council's budget for 2025/26. It reflects the budget that was agreed by the Council in February 2025.

The proposed budgets and associated Business Plan seek to advance the Council's priority areas:

- Growing a prosperous economy.
- Enriching our communities.
- Enhancing our environment.
- Moving with the times.

For more detailed information on the Budget please use the link [here](#)

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2. Revenue Budget 2025/26

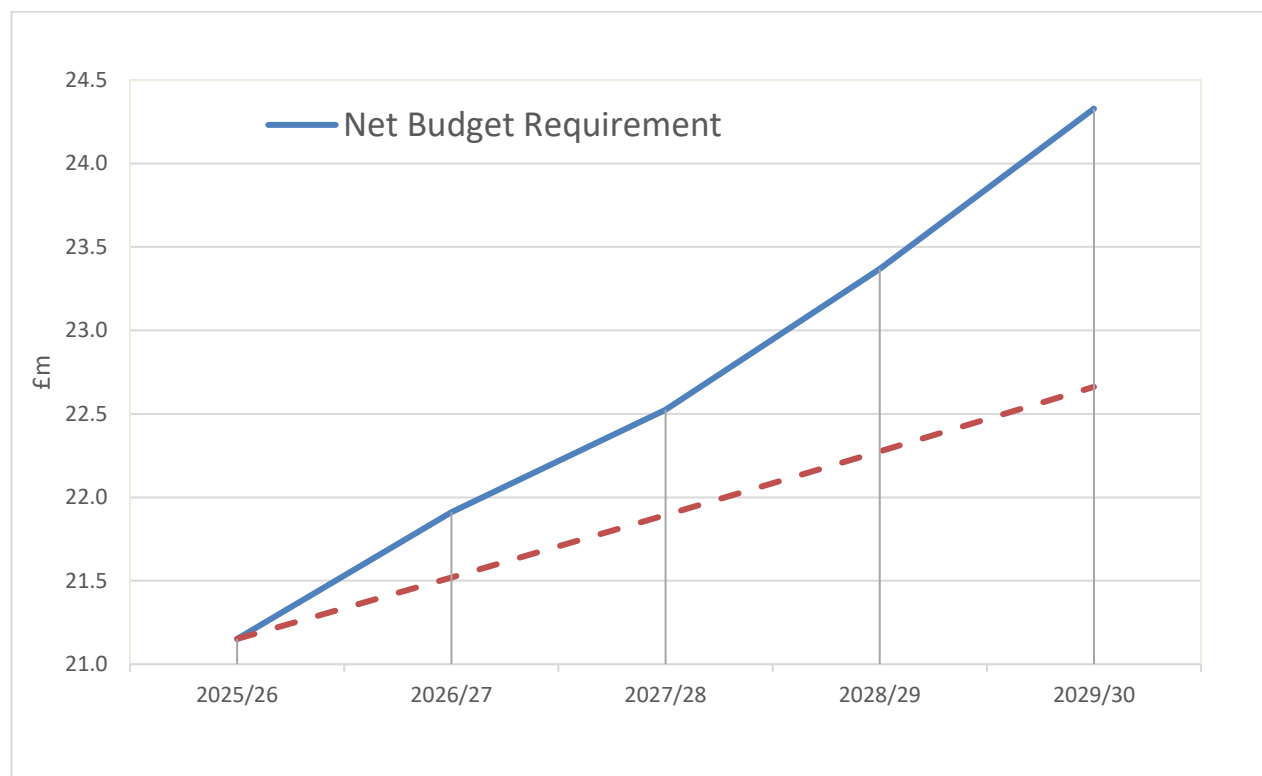
	FTE Core	FTE Externally Funded	Pay £'000	Non- Pay £'000	Income £'000	25/26 Budget £'000	Prior Yr FTE	FTE Externally Funded	Pay £'000	Non- Pay £'000	Income £'000	24/25 Budget £'000
Chief of Staff												
Executive Team	4.95		544	39	0	583	4.95		501	49	0	550
Chief of Staff, Comms & Internal Audit	9.97		608	592	-552	648	8.91		517	668	-573	612
Governance	9.10		497	828	-15	1,310	8.99		457	807	-16	1,248
Elections & Electoral Registration			7	81	-27	61			110	216	-264	62
Human Resources	6.11		481	111	0	592	6.96		611	116	0	727
Apprentices	14.65		491	0	0	491	15.20		445	0	0	445
Apprentices (Opportunity Funded)	2.20		71	-71	0	0	3.30		95	-95	0	0
Finance												
Corporate Costs (inc. pension costs)			1,547	602	-20	2,129			1,547	712	-20	2,239
Finance & Procurement	10.19		526	110	0	636	10.86		498	110	0	608
Council Tax & NNDR	18.20		721	91	-393	419	18.41		647	96	-375	368
Transformation and ICT / Digital												
ICT & Digital	13.65		781	1,236	0	2,017	13.16		754	1,199	0	1,953
Strategy & Transformation	7.29		498	8	0	506	7.33		459	9	0	468
Customer Services	4.28		151	235	0	386	5.26		168	206	0	374
Horizon Centre / Facilities	3.46		152	41	273	466	3.93		163	40	354	557
Economic Growth												
Economic Growth	11.48		657	1,685	-2,238	104	10.91		579	1,835	-2,239	175
Shared Prosperity Fund		2.53	122	608	-730	0		2.53	181	608	-789	0
Clean Growth (Opportunity Funded)	1.10		69	-69	0	0	0.55		37	-37	0	0
Car Parks & Public Conveniences	4.00		159	209	-474	-106	4.00		144	136	-409	-129
Community Assets	2.20		116	425	-91	450	2.20		106	410	-91	425
Regulatory												
Community & Environmental Protection	11.54		625	87	-31	681	10.93		554	82	-23	613
Food Safety	3.95		233	13	-2	244	4.02		191	10	-1	200
Licensing	3.37		152	24	-180	-4	3.70		158	27	-176	9
Planning and Business Support												
Planning	35.14		1,944	412	-1,496	860	33.54		1,704	380	-1,393	691
Building Control / CNC	37.03		2,195	367	-2,743	-181	35.28		1,939	547	-2,679	-193
Business Support	12.41		422	55	-250	227	12.42		379	55	-300	134
Individuals & Families												
Communities and Early Help	15.62	1.00	891	474	-174	1,191	13.53	0.50	662	551	-254	959

	FTE Core	FTE Externally Funded	Pay £'000	Non- Pay £'000	Income £'000	25/26 Budget £'000	Prior Yr FTE	FTE Externally Funded	Pay £'000	Non- Pay £'000	Income £'000	24/25 Budget £'000
Housing Standards & Independent Living	10.65	1.00	468	41	-121	388	11.35		463	31	-115	379
Housing and Benefits	35.23	0.70	1,525	1,246	-1,656	1,115	34.91	0.70	1,362	741	-1,221	882
District Direct		11.77	505	225	-730	0		4.19	169	28	-197	0
Social Prescribing (Com Connectors)		10.80	466	8	-458	16		11.84	461	21	-482	0
Next Steps			0	0	0	0			0	0	0	0
Hardship Support (Opportunity Funded)	1.78		26	0	-26	0	2.04		72	0	-72	0
Rapid Rehousing		4.00	165	56	-220	1		4.00	151	70	-220	1
Warm Homes Fund			0	0	0	0			0	0	0	0
People from Abroad		8.91	333	134	-467	0		10.95	299	134	-434	-1
Property Management			0	87	0	87			0	80	0	80
Housing Benefit Payments			0	17,867	-17,980	-113			0	16,500	-16,700	-200
Community Services												
Waste Services	138.66		5,329	3,812	-5,347	3,794	138.98		4,883	3,422	-4,999	3,306
Leisure												
Leisure	68.67		2,769	1,780	-3,953	596	69.04		2,360	1,634	-3,178	816
Net Cost of Services	496.88	40.71	26,246	33,449	-40,101	19,594	494.66	34.71	23,826	31,398	-36,866	18,358
<u>Other Income and Expenditure</u>												
Precept - Internal Drainage Board						261						228
Interest Payable						705						480
Minimum Revenue Provision						750						750
Investment Income - Treasury Mgt.						-1,825						-1,400
Investment Income - Big Sky - Existing						-1,020						-990
Investment Income - Big Sky - New						-307						-138
Investment Income - Big Sky - LAHF						-73						-76
Council Tax Deficit / (Surplus)						-92						-148

	FTE Core	FTE Externally Funded	Pay £'000	Non- Pay £'000	Income £'000	25/26 Budget £'000	Prior Yr FTE	FTE Externally Funded	Pay £'000	Non- Pay £'000	Income £'000	24/25 Budget £'000
Transfers To / (From) Reserves												
To Capital Funding Reserve						2,000						2,000
To Car Park Upgrades Reserve						106						70
To EPR Reserve						1,215						0
To Elections Reserve						40						40
To Street Lighting Replacement						7						7
To 3G Pitch Renewals Reserve						30						15
To Ketts Park Tennis Court Renewals						10						0
From Leisure Centre Recovery Reserve						-250						-250
Transfer to / (from) General Reserve						0						0
						21,152						18,946
Funded by												
Council Tax - District Element (£5 rise)						9,467						9,047
Council Tax - Special Expenses						8						8
NNDR (Business Rates) - Baseline						3,403						3,368
NNDR (Business Rates) - Grant						699						666
NNDR (Business Rates) - Growth						996						1,064
NNDR (Business Rates) - Pooling Benefit						650						500
Revenue Support Grant						291						265
New Homes Bonus						1,392						1,018
Rural Services Delivery Grant						0						387
Services Grant						0						22
Funding Guarantee / Floor						2,144						2,601
Extended Producer Responsibility (EPR)						2,102						0
Other Government Grants						0						0
						21,152						18,946

3. Medium Term Financial Strategy

The following graph shows the Council's projected Net Budget requirement compared to the predicted Total Funding over the next few years. The gap between the lines is the potential funding gap.



This shows a funding gap developing over the next few years as Government funding is unlikely to keep pace with expenditure pressures.

Future year funding figures are also uncertain due to:

- the Government's ongoing funding review, and
- potential changes to the Business rates retention scheme.

However as yet we do not know what impact these will have on the Council.

Medium Term Financial Plan

	Assumptions	2025/26 £'000	2026/27 £'000	2027/28 £'000	2028/29 £'000	2029/30 £'000
Base Net Cost of Services		19,594	19,594	20,000	20,384	20,746
<u>Recurring Adjustments:</u>						
Inflationary Pressures	3.50%		686	700	713	726
Savings - Customer Experience			-180	-216	-251	
Target for leisure to be 'cost neutral'			-100	-100	-100	
Cost of Services		19,594	20,000	20,384	20,746	21,472
<u>Non-Recurring Adjustments</u>						
Internal Drainage Board Precept	10.00%	261	287	316	348	383
Interest Payable & MRP	No change	1,455	1,455	1,455	1,455	1,455
Investment Income - Treasury Mgt.	Reducing	-1,825	-1,625	-1,425	-1,225	-1,025
Investment Income - Big Sky - Existing	Reducing	-1,020	-197	-126	-126	-126
Investment Income - Big Sky - New	£1.2m total	-307	-1,003	-1,074	-1,074	-1,074
Investment Income - Big Sky - LAHF	No change	-73	-73	-73	-73	-73
Council Tax - Deficit / (Surplus)	No change	-92	-92	-92	-92	-92
Trsf to Earmarked Reserves - Capital	No change	2,000	2,000	2,000	2,000	2,000
Trsf to EPR Reserve	No change	1,215	1,215	1,215	1,215	1,215
Trsf to / (from) Leisure Reserve	Runs out	-250	-250	-250		
Trsf to / (from) Earmarked Reserves	No change	194	194	194	194	194
Net Budget Requirement		21,152	21,911	22,524	23,368	24,329

<u>Funded by</u>						
Council Tax - District Element	£5 increase	9,467	9,835	10,209	10,590	10,977
Council Tax - Special Expenses	No change	8	8	8	8	8
NNDR (Business Rates)	No change	5,748	5,748	5,748	5,748	5,748
Revenue Support Grant	No change	291	291	291	291	291
New Homes Bonus	No change	1,392	1,392	1,392	1,392	1,392
Extended Producer Responsibility (EPR)	No change	2,102	2,102	2,102	2,102	2,102
Food Waste (assumes just covers cost)	New					
Other Grants (i.e. Funding Floor)	No change	2,144	2,144	2,144	2,144	2,144
Total Funding - With £5 CTax Increase		21,152	21,520	21,894	22,275	22,662

Funding Gap - With £5 CTax Increase		0	391	630	1,093	1,667
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<u>Council Tax Calculation</u>						
Council Taxbase (Homes)	1.00%	54,097	54,638	55,184	55,736	56,294
Council Tax - with £5 increase		175.00	180.00	185.00	190.00	195.00
		9,467	9,835	10,209	10,590	10,977

4. Capital Programme

	Provisional Projects	Budget 2025/26 £	Budget 2026/27 £	Budget 2027/28 £	Budget 2028/29 £	Budget 2029/30 £	Total 2025/26 to 2029/30 £
Enriching Our Communities - Big Sky							
Big Sky Financing - St Giles Cringleford & Swan Lane		6,000,000			500,000		6,500,000
Big Sky Financing - New Projects	Y	2,275,250	2,275,250	2,275,250	2,275,250		9,101,000
Enriching Our Communities - Housing							
Travellers Site Roundwell	Y	1,320,000	880,000				2,200,000
Affordable Housing Land - Hethersett		397,000					397,000
Offset by S106 Monies (Total receipt £1.6m)		-397,000					-397,000
Local Authority Housing Fund - 3		1,436,400					1,436,400
Offset by Local Authority Housing Fund Grant (3)		-1,436,400					-1,436,400
Enriching Our Communities - Health & Leisure							
Disabled Facilities Grants (DFG)		1,200,000	1,000,000	1,000,000	1,000,000	1,000,000	5,200,000
Offset by Better Care Fund DFG Grant		-1,200,000	-1,000,000	-1,000,000	-1,000,000	-1,000,000	-5,200,000
Minor Improvement Grants		20,000	20,000	20,000	20,000	20,000	100,000
Fram Earl Leisure (Net SNC contribution)	Y	600,000	1,900,000				2,500,000
Wymondham Leisure Centre - Maintenance Works & Equipment Replacement		195,000	65,000	83,000	20,000	0	363,000
Diss Leisure Centre - Maintenance Works & Equipment Replacement		60,000	0	20,000	0	95,000	175,000
Diss North Site - Leisure	Y	800,000	3,461,000				4,261,000
Diss Public Realm	Y	200,000	775,000				975,000
Offset by Grant		-275,000	-825,000				-1,100,000
Diss South site – GP surgery and bus terminal	Y	600,000			3,200,000		3,800,000
Diss Commercial (to be funded by 3rd party)	Y						0
Long Stratton Leisure Centre - Maintenance Works & Equipment Replacement		150,000	30,000	20,000	150,000	10,000	360,000
Ketts Park - Maintenance Works		25,000					25,000
Hethersett Surgery	Y	1,000,000	5,188,000				6,188,000
Enriching Our Communities - Public Realm							
Street Lighting		24,240	24,240	24,240	24,240	24,240	121,200
Offset by recharge to Saffron		-12,240	-12,240	-12,240	-12,240	-12,240	-61,200
Play Areas							0
Offset by S106 Monies							0
Cringleford Country Park GNGB		191,000					191,000
Offset by GNGB Grant		-191,000					-191,000

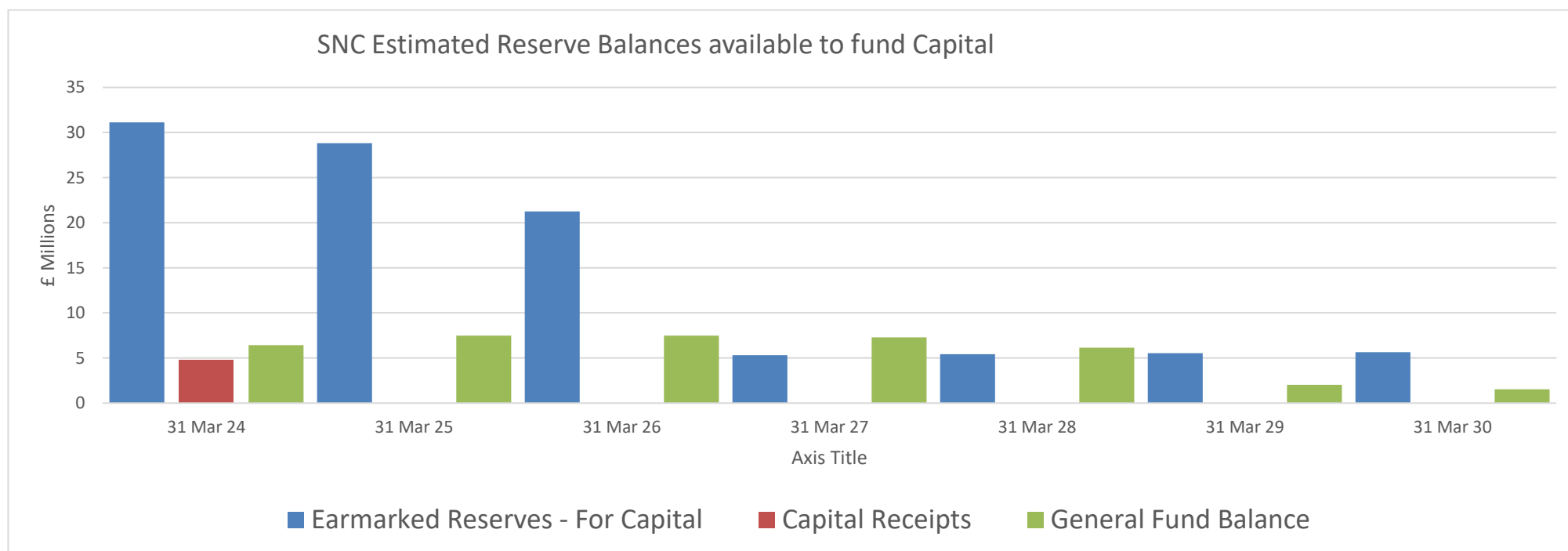
	Provisional Projects	Budget 2025/26 £	Budget 2026/27 £	Budget 2027/28 £	Budget 2028/29 £	Budget 2029/30 £	Total 2025/26 to 2029/30 £
Growing a Prosperous Economy							
Hethel Infrastructure Project		2,500,000	2,500,000				5,000,000
Hethel Infrastructure Project - SNC Contribution		495,000	1,000,000				1,495,000
Hethel Infrastructure Project - SNC Contribution		85,000					85,000
Offset by Hethel Grants		-2,500,000	-2,500,000				-5,000,000
Grow on Building 1 (GB1) NRP				1,100,000	1,100,000		2,200,000
Diss Business Centre Refurbishment		200,000					200,000
Car Park Services Electric Vehicles		40,000	40,000				80,000
Car Park Improvements		35,000	35,000	35,000	35,000	35,000	175,000
Long Stratton Bypass - Loan to Developer		4,500,000					4,500,000
Long Stratton Bypass - Contribution	Y	2,000,000					2,000,000
Shared Prosperity Fund		94,860					94,860
Offset by Shared Prosperity Fund Grant		-94,860					-94,860
Moving with the Times - Our Own Needs - Jointly With BDC							
Horizon Centre - Capital maintenance		120,000	78,375	60,561	125,000	101,938	485,874
IT - Device Replacement Programme (e.g. Laptops & Tablets)		132,000	145,000	160,000	176,000	194,000	807,000
IT - Infrastructure			932,750				932,750
IT - System Replacement Programme		165,000	200,613	99,000	165,000	429,000	1,058,613
IT - Customer Experience Programme		262,900					262,900
Moving with the Times - Our Own Needs - SNC Only Costs							
IT - Members (4-year replacement cycle)				70,000			70,000
Waste Infrastructure	Y	2,000,000	5,000,000				7,000,000
Waste Infrastructure - Contingency	Y			3,000,000			3,000,000
Bins Purchase (generates income from sales to new properties)		192,000	216,600	227,430	238,802	250,742	1,125,573
Waste Vehicles - Replacement Programme		1,040,000	1,118,000	1,201,850	1,291,989	1,388,888	6,040,727
Waste Vehicles - New vehicles as new rounds needed		230,000					230,000
Food waste roll out		1,609,201					1,609,201
Offset by Government Grant		-1,159,201					-1,159,201
Grounds Maintenance Equipment		16,000	16,000	16,000	45,000	16,000	109,000
Grand Total (Before Grant Contributions)		32,210,851	26,900,828	9,412,331	10,366,280	3,564,807	82,455,097

Capital Programme - Financing		2024/25	2025/26	2026/27	2027/28	2028/29	Total
Capital Grants		7,803,333	2,759,441	1,012,240	1,012,240	1,012,240	13,599,494
Capital Receipts			6,204,000				6,204,000
Capital Receipts - New Big Sky Loan Repayments		7,500,000	9,500,000	7,500,000	5,000,000	2,000,000	31,500,000
Borrowing – External (Split between existing and new borrowing)		4,379,960	4,500,000				8,879,960
Earmarked Reserves		4,197,556	18,045,375	2,042,308	1,877,061	1,777,250	27,939,551
General Reserves			2,177,775	6,817,430			8,995,204
Grand Total		23,880,849	43,186,591	17,371,978	7,889,301	4,789,490	97,118,209

Notes:

Provisional Projects - i.e., those requiring a business case and/or Member approval to progress.

GNGB – Greater Norwich Growth Board



5. Total Council Tax

The following table consolidates the overall council tax position for 2025/26.

	24/25 Band D £	25/26 Band D £	Change
Norfolk County Council	1,672.11	1,755.63	4.99%
Police & Crime Commissioner	315.90	329.85	4.42%
Total Preceptors	1,988.01	2,085.48	4.90%
South Norfolk Council	170.00	175.00	2.94%
Special Expenses	0.14	0.14	No change
Total District Element	170.14	175.14	£5.00 increase
Parishes (Average)	99.52	107.27	7.79%
Total Band D Council Tax	2,257.67	2,367.89	4.88%

6. Parish Precepts

The following table lists the Parish and Town Council Precepts for 2025/26

	Precept	Parish Band D	Special Expenses Band D	District, Parish & Special Band D
	£	£	£	£
Alburgh	8,000.00	47.34		222.34
Aldeby	12,765.00	75.98		250.98
Alpington (1)	10,872.00	36.00		211.00
Ashby St Mary	4,381.00	33.44		208.44
Ashwellthorpe & Fundenhall	13,299.00	35.94		210.94
Aslacton	5,785.00	32.50		207.50
Barford (2)	14,216.00	56.64		231.64
Barnham Broom	11,729.00	51.67		226.67
Bawburgh	9,156.00	40.88		215.88
Bedingham	1,000.00	10.10		185.10
Bergh Apton	6,283.00	28.95		203.95
Bracon Ash & Hethel	8,433.00	37.82		212.82
Bramerton	19,477.00	102.51		277.51
Brandon Parva, Coston, Runhall & Welborne	4,500.00	30.41		205.41
Bressingham & Fersfield	9,400.00	26.11		201.11
Brockdish	16,430.00	59.53		234.53
Brooke	24,445.00	43.57		218.57
Broome	6,000.00	27.91		202.91
Bunwell	15,500.00	36.82		211.82
Burgh St. Peter (3)	7,500.00	45.73		220.73
Burston & Shimpling	14,105.00	65.00		240.00
Caistor & Bixley	11,154.00	56.05		231.05
Carleton Rode	4,605.00	15.00		190.00
Carleton St. Peter	0.00	0.00		175.00
Chedgrave	49,410.94	123.22		298.22
Claxton	7,350.00	73.50		248.50
Colney	2,000.00	29.85		204.85
Costessey	847,086.00	147.55	0.91	323.46
Cringelford	452,456.00	184.00		359.00
Denton	5,000.00	30.67		205.67
Deopham & Hackford	11,041.60	49.51		224.51
Dickleburgh & Rushall	40,137.00	72.06		247.06
Diss	717,191.00	247.05		422.05
Ditchingham	47,000.00	68.31		243.31
Earsham	19,000.00	63.97		238.97
East Carleton (4)	7,424.00	30.55		205.55
Easton	68,898.00	97.59		272.59
Ellingham (5)	25,000.00	71.63		246.63
Flordon	9,049.00	86.18		261.18
Forncett	12,000.00	25.97		200.97
Framingham Earl	14,332.00	31.02		206.02
Framingham Pigot	0.00	0.00		175.00
Geldeston	10,843.00	62.32		237.32
Gillingham (Note 1)	12,492.00	45.10	8.45	228.55
Gissing	6,421.39	57.85		232.85
Gt. Melton	1,144.00	16.11		191.11
Gt. Moulton	7,390.00	24.97		199.97
Haddiscoe	7,626.00	39.72		214.72

	Precept £	Parish Band D £	Special Expenses Band D £	District, Parish & Special Band D £
Hales (6)	12,400.00	43.97		218.97
Heckingham (see 6)	0.00	43.97		218.97
Hedenham	0.00	0.00		175.00
Hellington (7)	17,100.00	46.59		221.59
Hempnall	18,300.00	37.97		212.97
Hethersett	254,486.00	90.21		265.21
Heywood	0.00	0.00		175.00
Hingham	97,000.00	101.04		276.04
Holverston	0.00	0.00		175.00
Howe	0.00	0.00		175.00
Keswick & Intwood	7,982.00	38.38		213.38
Ketteringham (see 4)	0.00	30.55		205.55
Kimberley & Carleton Forehoe	4,361.00	67.09		242.09
Kirby Bedon	1,650.00	22.00		197.00
Kirby Cane (see 5)	0.00	71.63		246.63
Kirstead	1,000.00	9.80		184.80
Langley with Hardley	10,137.63	71.39		246.39
Little Melton	27,281.00	58.54		233.54
Loddon	188,903.00	172.20		347.20
Long Stratton	266,074.00	188.04		363.04
Marlingford & Colton	18,490.00	114.84		289.84
Morley	11,378.00	55.77		230.77
Morningthorpe & Fritton	3,413.00	29.68		204.68
Mulbarton	135,275.00	99.83		274.83
Mundham	2,049.00	29.70		204.70
Needham	7,000.00	50.36		225.36
Newton Flotman	31,000.00	66.52		241.52
Norton Subcourse	3,118.00	28.61		203.61
Poringland	276,868.00	129.26		304.26
Pulham Market	30,430.00	73.68		248.68
Pulham St. Mary	26,400.00	76.74		251.74
Raveningham	0.00	0.00		175.00
Redenhall with Harleston	420,057.39	235.06		410.06
Rockland St. Mary (see 7)	0.00	46.59		221.59
Roydon	29,629.11	34.45		209.45
Saxlingham Nethergate	16,496.00	53.39		228.39
Scole	33,182.00	64.31		239.31
Seething	6,016.00	37.14		212.14
Shelfanger	5,549.00	33.03		208.03
Shelton & Hardwick	850.00	7.80		182.80
Shotesham	7,977.00	32.56		207.56
Sisland	0.00	0.00		175.00
Spooner Row	18,600.00	59.42		234.42
Starston	7,772.00	53.23		228.23
Stockton	300.00	12.00		187.00
Stoke Holy Cross	97,432.00	128.20		303.20
Surlingham	14,000.00	46.20		221.20
Swainsthorpe	13,200.00	91.03		266.03
Swardeston	6,648.00	22.16		197.16
Tacolneston	18,000.00	57.69		232.69

	Precept £	Parish Band D £	Special Expenses Band D £	District, Parish & Special Band D £
Tasburgh	25,984.00	61.14		236.14
Tharston & Hapton	37,567.90	90.09		265.09
Thurlton	12,375.00	40.44		215.44
Thurton	9,604.00	45.95		220.95
Thwaite	0.00	0.00		175.00
Tibenham	4,097.00	19.33		194.33
Tivetshall St. Margaret	23,743.50	107.93		282.93
Toft Monks	4,945.00	33.41		208.41
Topcroft	3,750.00	36.06		211.06
Trowse with Newton	69,000.00	163.90		338.90
Wacton	22,804.00	167.68		342.68
Wheatacre (see 3)	0.00	45.73		220.73
Wicklewood	12,000.00	29.06		204.06
Winfarthing	6,269.00	31.35		206.35
Woodton	14,329.00	69.22		244.22
Wortwell	39,575.00	174.34		349.34
Wramplingham (see 2)	0.00	56.64		231.64
Wreningham	11,166.00	46.14		221.14
Wymondham	738,840.00	110.39		285.39
Yelverton (see 1)	0.00	36.00		211.00

(1) Highlighted parishes are those that set a joint precept (see cross-references alongside parish names).