

Budget Book 2022/23

Contents

1. Introduction	2
2. Revenue Budget 2022/23	3
3. Medium Term Financial Strategy	4
4. Capital Programme	0
5. Capital Funding & Financing	0
6. Total Council Tax	0
7. Parish Precepts.....	1

1. Introduction

This budget book provides summary information on the Council's budget for 2022/23. It reflects the budget that was agreed by the Council in February 2022.

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

- Growing the Economy.
- Supporting individuals and empowering communities.
- Protecting and improving the natural and built environment, whilst maximising quality of life.
- Moving with the times, working smartly and collaboratively.

For more detailed information on the Budget please use the link below

<https://www.southnorfolkandbroadland.gov.uk/downloads/file/4204/february-8-2022-papers-broadland-cabinet>

Revenue Budget – Page 21

Medium Term Financial Strategy – Page 27

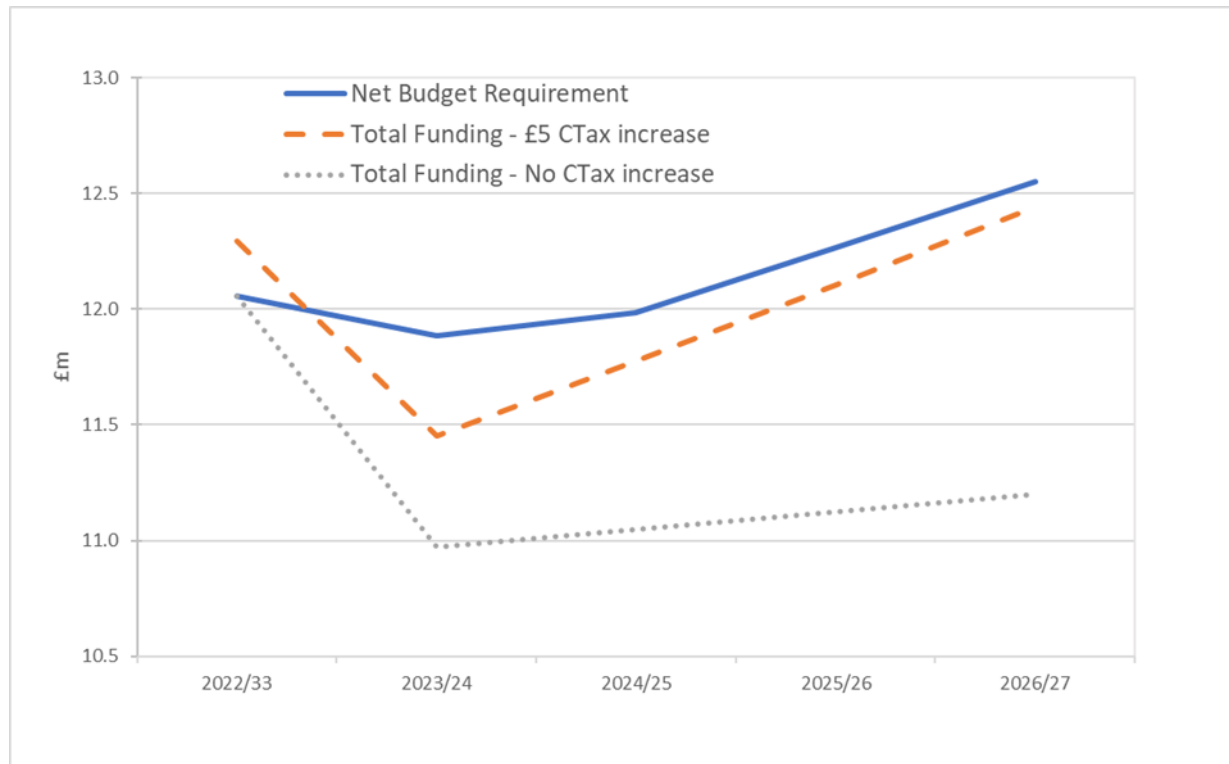
Capital Budget and Financing – Page 38.

2. Revenue Budget 2022/23

	FTE	Pay £'000	Non Pay £'000	Income £'000	Net £'000	Prior Yr FTE	Apprentice Adjust	21/22 Budget £'000
Chief of Staff								
Executive Team	3.6	359	4	0	363	4.1	-0.45	373
Chief of Staff	5.8	276	171	-18	429	6.1	-0.45	414
Governance	6.9	301	624	-33	892	7.0		924
Human Resources	4.5	191	286	-2	475	5.4	-0.90	543
Apprentices (now centralised)	11.7	238	0	0	238		4.95	
	32.5	1,365	1,085	-53	2,397	22.5	3.15	2,254
Resources								
Corporate Costs (inc pension sum)		225	1,067	-2	1,290			1,262
Finance & Procurement	9.2	360	74	0	434	10.4	-0.45	452
Council Tax & NNDR	16.7	515	57	-249	323	15.9		333
ICT & Digital	11.2	570	778	0	1,348	12.1	-0.90	1,369
Transformation	5.1	225	9	0	234	5.6		276
Customer Services	2.6	40	0	0	40	2.3		55
Facilities	4.6	119	464	-67	516	4.6		615
	49.3	2,054	2,449	-318	4,185	50.8	-1.35	4,362
Place								
Economic Growth	11.7	501	1,146	-516	1,131	11.1	-0.45	1,005
Community & Envir Protection	8.1	392	82	-46	428	7.3		374
Food, Safety & Licensing	5.3	223	30	-186	67	5.4		99
Planning	26.0	1,167	282	-1,449	0	26.4		191
Building Control		0	38	0	38			38
Business Support	12.6	333	52	-220	165	11.7	-0.45	144
	63.6	2,616	1,630	-2,417	1,829	61.9	-0.90	1,851
People & Communities								
Communities and Early Help	11.5	430	176	-118	488	11.8	-0.90	579
Housing Standards & Ind Living	9.2	374	27	-100	301	11.1		289
Housing Benefit Payments			15,000	-15,060	-60			-60
Housing and Benefits	27.5	942	1,095	-1,544	493	27.9		454
Waste Services	10.1	393	5,089	-3,947	1,535	9.9		2,772
	58.3	2,139	21,387	-20,769	2,757	60.7	-0.90	4,034
Cost of Services	203.7	8,174	26,551	-23,557	11,168	195.9	0.00	12,501
Precept - Internal Drainage Board					268			260
Interest Payable					4			9
Investment Income					-404			-355
Council Tax Deficit / (Surplus) (Offset by Covid Grant 21/22)					-95			-295
Transfer to Refuse Vehicle Replacement / Waste Reserve					630			0
Transfer to / (from) Street Lighting R&R Fund					98			113
Transfer to / (from) Bridge Reserve.					20			20
Transfer to Future Accommodation Requirement Reserve.					271			0
Transfer to / (from) General Fund Balance					0			-16
					11,960			12,237
Funded by								
Council Tax - District Element (no rise in C Tax in 22/23)					6,165			6,062
Council Tax - Special Expenses (Drayton taking back streetlights)					120			170
NNDR (Business Rates) - Baseline Income					2,876			2,876
NNDR (Business Rates) - Retained Growth					1,107			1,107
New Homes Bonus					1,333			1,625
Services Grant					198			0
Lower Tier Services Grant					129			366
RSG / Other Government Grants					32			31
					11,960			12,237

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.



This shows a funding gap developing in 2023/24 of approximately £1m.

The primary reason for this is the expected reduction in new homes bonus grant after this year, and the cessation of the one off Government Grants.

The figures in the plan are based on the 2022/23 Local Government Finance Provisional Settlement. Future year funding figures are uncertain due to the Government's ongoing funding review, which is expected to be consulted on in 2022/23 and introduced for 2023/24.

Medium Term Financial Strategy Figures

	2022/23 £000	2023/24 £000	2024/25 £000	2025/26 £000	2026/27 £000
Base Net Expenditure	11,168	11,168	11,212	11,256	11,481
<u>Recurring Adjustments:</u>					
Inflationary Pressures		223	224	225	230
Collaboration Savings		-200	-200		
Increase in pension contribution		20	20		
Base Net Expenditure for following year	11,168	11,212	11,256	11,481	11,711
<u>Non Recurring Adjustments</u>					
Internal Drainage Board Precept	268	273	279	284	290
Investment Income - General	-400	-350	-300	-250	-200
Transfers to / (from) Earmarked Reserves	1,019	748	748	748	748
Net Budget Requirement	12,055	11,883	11,983	12,264	12,549

Funded by					
Council Tax - District Element (No increase)	6,165	6,239	6,314	6,390	6,466
Council Tax - Special Expenses	120	120	120	120	120
Council Tax - (Deficit) / Surplus	95	0	0	0	0
NNDR (Business Rates)	3,983	3,983	3,983	3,983	3,983
New Homes Bonus - Legacy Payments	542				
New Homes Bonus - New Scheme	792	500	500	500	500
Other Government Grants	359	129	129	129	129
Total Funding - Without £5 Council Tax Increase	12,055	10,971	11,046	11,122	11,198
Total Funding - With £5 Council Tax Increase	12,293	11,451	11,775	12,105	12,443

Funding Gap / (Annual Surplus) - No CTAX increase	0	912	937	1,142	1,351
Funding Gap / (Annual Surplus) - £5 CTAX increase	-237	432	208	158	106

Council Tax Calculation - No Council Tax Increase					
Council Taxbase (Homes)	47,457	48,026	48,603	49,186	49,776
Council Tax	129.91	129.91	129.91	129.91	129.91
	6,165	6,239	6,314	6,390	6,466

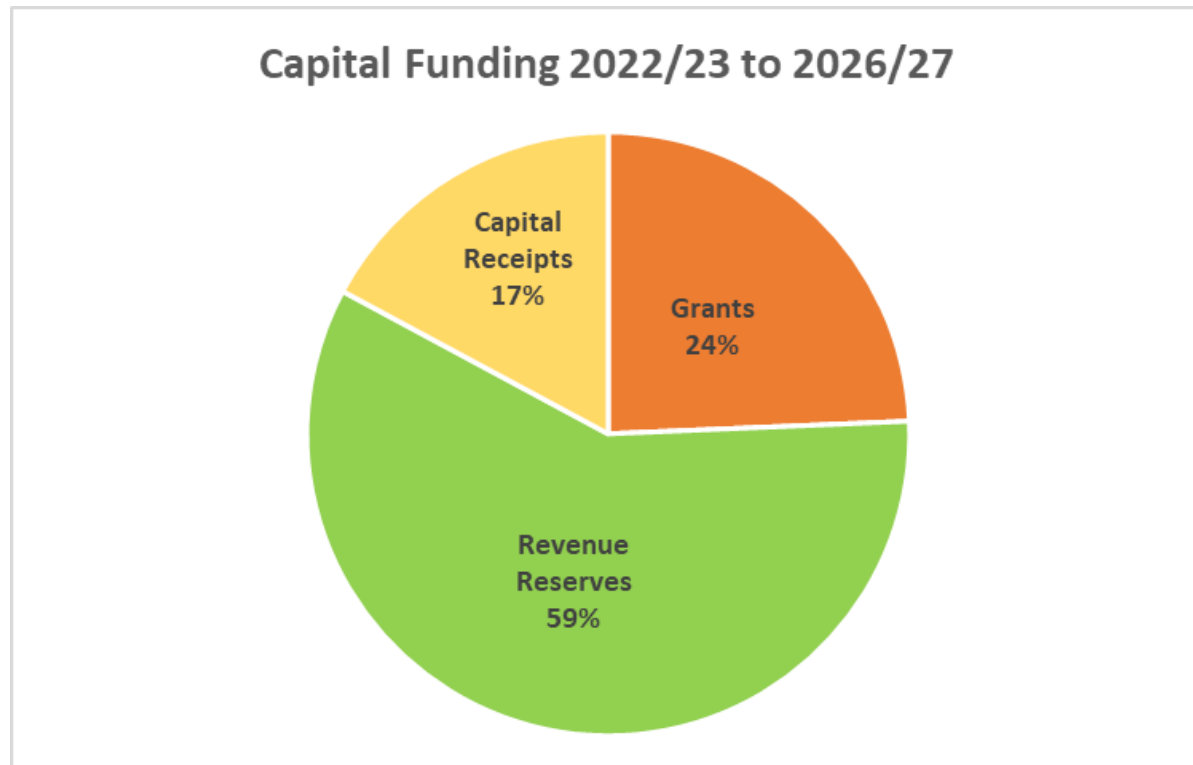
Council Tax Calculation - £5 Council Tax Increase					
Council Taxbase (Homes)	47,457	48,026	48,603	49,186	49,776
Council Tax (including parish element)	134.91	139.91	144.91	149.91	154.91
	6,402	6,719	7,043	7,373	7,711

4. Capital Programme

	Provisional Projects - i.e. those requiring a business case and/or Member approval to progress	Estimate 2022/23 £	Estimate 2023/24 £	Estimate 2024/25 £	Estimate 2025/26 £	Estimate 2026/27 £	Total 2022-27 £
Broadland Growth							
Broadland Growth Financing	Y	3,000,000	4,000,000				7,000,000
Resources							
IT - Annual Replacement Programme		200,000	200,000	200,000	200,000	200,000	1,000,000
IT - Members IT refresh		47,000					47,000
IT - System Replacement Programme		225,000	225,000	225,000	225,000	225,000	1,125,000
IT - WIFI		180,000					180,000
IT - Remote Working Solution		45,000	135,000				180,000
Thorpe Lodge Works		421,751	272,770	132,534	70,312	41,632	938,999
Place							
Street Lighting		34,800	35,300	38,300	38,300	38,300	185,000
Bure Valley Railway		90,000	90,000	90,000	30,000	30,000	330,000
Food Hub Project		513,012					513,012
Contingency for Food Enterprise Zone		420,000					420,000
Travellers Sites	Y	300,000					300,000
Buildings at Risk / Historic Buildings Grants		15,000	15,000	15,000	15,000	15,000	75,000
People & Communities							
Disabled Facilities Grants		1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
Minor Improvement Grants		30,000	30,000	30,000	30,000	30,000	150,000
Changing Places (Disabled Public Conveniences)	Y	20,000					20,000
Temporary Accommodation - Security Improvements		9,000					9,000
Waste Vehicles				943,045	61,523	186,421	1,190,989
Waste Depot	Y	2,465,369					2,465,369
Bins - Domestic Waste		90,000	90,000	90,000	90,000	90,000	450,000
Bins - Recycling (Brown)		35,000	35,000	35,000	35,000	35,000	175,000
Food Waste Caddies		30,000					30,000
		9,170,932	6,128,070	2,798,879	1,795,135	1,891,353	21,784,369
Grants		1,300,000	1,000,000	1,000,000	1,000,000	1,000,000	5,300,000
Revenue Reserves		6,360,181	4,988,070	1,011,345	129,823	254,721	12,744,140
Capital Receipts		1,510,751	140,000	787,534	665,312	636,632	3,740,229
Borrowing		-	-	-	-	-	-
		9,170,932	6,128,070	2,798,879	1,795,135	1,891,353	21,784,369

5. Capital Funding & Financing

The new five-year capital programme will be financed from a mixture of revenue and capital reserves, capital receipts and grants. The projected sources of funding are shown in the graph below



6. Total Council Tax

The following table consolidates the overall council tax position for 2022/23.

	21/22 Band D £	22/23 Band D £	Change
Norfolk County Council	1,472.94	1,516.95	2.99%
Police & Crime Commissioner	278.01	288.00	3.59%
Total Preceptors	1,750.95	1,804.95	
Broadland District Council	129.91	129.91	0.00%
Special Expenses	3.64	2.53	-30.49%
Total District Element	133.55	132.44	
Parishes (Average)	84.53	89.70	6.12%
Total Band D Council Tax	1,969.03	2,027.10	2.95%

7. Parish Precepts

The following table lists the Parish and Town Council Precepts for 2022/23

	Precept £
Acle	123,360.00
Attlebridge	120.00
Aylsham	421,120.00
Beeston St. Andrew	0.00
Beighton	7,134.00
Belaugh	0.00
Blickling	1,000.00
Blofield	97,500.00
Booton	550.00
Brampton	4,590.00
Brandiston	550.00
Brundall	137,750.00
Burgh & Tuttington	3,756.00
Buxton with Lamas	30,740.00
Cantley	10,750.00
Cawston	31,200.00
Coltishall	46,844.00
Crostown	0.00
Drayton	186,990.00
Felthorpe	12,483.00
Foulsham	10,500.00
Freethorpe	15,799.00
Frettenham	8,590.00
Great & Little Plumstead	49,101.00
Great Witchingham	16,102.00
Guestwick	350.00
Hainford	12,232.00
Halvergate	9,020.00
Haveringham	450.00
Hellesdon	552,939.00
Hemblington	3,500.00
Hevingham	15,000.00

	Precept £
Heydon	4,000.00
Honingham	9,330.00
Horsford	78,886.00
Horsham & Newton St.Faiths	26,500.00
Horstead with Stanninghall	32,500.00
Lingwood & Burlingham	28,308.00
Marham	11,062.00
Morton on the Hill	470.00
Old Catton	252,254.00
Oulton	3,200.00
Postwick with Witton	10,000.00
Rackheath	50,105.00
Reedham	21,668.00
Reepham	82,825.00
Ringland	8,127.00
Salhouse	29,700.00
Salle	0.00
South Walsham	22,031.00
Spixworth	88,000.00
Sprowston	743,973.00
Stratton Strawless	6,000.00
Strumpshaw	10,520.00
Swannington	6,000.00
Taverham	311,207.00
Themelthorpe	0.00
Thorpe St Andrew	534,569.00
Upton with Fishley	9,389.00
Weston Longville	7,328.00
Woodbastwick	3,300.00
Wood Dalling	1,888.00
Wroxham	53,889.00