

**Budget Book 2023/24**

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# Introduction

This budget book provides summary information on the Council’s budget for 2023/24.

It reflects the budget that was agreed by the Council in February 2023.

The proposed budgets and associated Business 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/5494/cabinet-agenda-13-february-2023>

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# Revenue Budget 2023/24

|  | FTECore | FTEExternally Funded | Pay£'000 | Non Pay£'000 | Income£'000 | Net£'000 | Prior YrFTE | Transfers | Pay£'000 | Non Pay£'000 | Income£'000 | 22/23Budget£'000 |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Chief of Staff** |  |  |  |  |  |  |   |   |   |   |   |   |
|  Executive Team | 4.40 |  | 459 | 46 | 0 | 505 | 4.40 |   | 437 | 27 | 0 | 464 |
|  Chief of Staff (inc Comms & IA) | 8.80 |  | 478 | 671 | -488 | 661 | 8.84 |   | 427 | 698 | -537 | 588 |
|  Governance | 8.88 |  | 416 | 745 | -16 | 1,145 | 8.45 | -0.55 | 368 | 711 | 0 | 1,079 |
|  Elections & Electoral Registration |  |  | 133 | 206 | -274 | 65 |   |   | 0 | 56 | -2 | 54 |
|  Human Resources | 6.36 |  | 547 | 54 | 0 | 601 | 5.54 |   | 526 | 53 | 0 | 579 |
|  Apprentices | 12.10 |  | 354 | 0 | 0 | 354 | 14.30 |   | 343 | 0 | 0 | 343 |
|  Apprentices (Opportunity Funded) | 3.85 |  | 98 | -98 | 0 | 0 |   |   | 0 | 0 | 0 | 0 |
| **Finance** |  |  |  |  |  |  |   |   |   |   |   |   |
|  Corporate Costs (inc pension costs) |  |  | 1,547 | 852 | -20 | 2,379 |   |   | 1,810 | 358 | -20 | 2,148 |
|  Finance & Procurement | 10.70 |  | 451 | 89 | 0 | 540 | 11.26 |   | 441 | 87 | 0 | 528 |
|  Council Tax & NNDR | 18.79 | 0.88 | 645 | 66 | -394 | 317 | 20.36 | -0.55 | 646 | 55 | -384 | 317 |
| **Transformation and ICT / Digital** |  |  |  |  |  |  |   |   |   |   |   |   |
|  ICT & Digital | 13.16 |  | 716 | 1,013 | 0 | 1,729 | 13.64 |   | 697 | 1,093 | 0 | 1,790 |
|  Strategy & Transformation | 4.69 |  | 307 | 4 | 0 | 311 | 6.22 | -1.10 | 275 | 10 | 0 | 285 |
|  Transformation (ICO) | 4.43 |  | 176 | 0 | 0 | 176 |   | 4.43 |   |   |   |   |
|  Customer Services | 6.55 |  | 208 | 172 | 0 | 380 | 3.14 | 2.77 | 49 | 6 | 0 | 55 |
|  Horizon Centre / Facilities | 3.48 |  | 140 | 367 | -38 | 469 | 5.59 | -0.79 | 195 | 393 | -74 | 514 |
| **Economic Growth** |  |  |  |  |  |  |   |   |   |   |   |   |
|  Economic Growth | 11.91 |  | 605 | 1,272 | -1,588 | 289 | 10.91 |   | 531 | 1,064 | -1,316 | 279 |
|  Shared Prosperity Fund |  | 0.55 | 39 | 0 | -39 | 0 |   |   | 0 | 0 | 0 | 0 |
|  Clean Growth (Opportunity Funded) | 1.10 |  | 58 | -58 | 0 | 0 |   |   | 0 | 0 | 0 | 0 |
|  Car Parks & Public Conveniences | 4.00 |  | 131 | 158 | -389 | -100 | 2.80 |   | 74 | 153 | -415 | -188 |
|  Community Assets | 2.20 |  | 102 | 346 | -76 | 372 | 2.20 |   | 99 | 346 | -75 | 370 |
| **Regulatory** |  |  |  |  |  |  |   |   |   |   |   |   |
|  Community & Environmental Protection  | 10.23 |  | 527 | 81 | -23 | 585 | 9.86 |   | 493 | 69 | -23 | 539 |
|  Food, Safety & Licensing | 6.67 |  | 314 | 33 | -172 | 175 | 6.42 |   | 272 | 27 | -172 | 127 |
| **Planning and Business Support** |  |  |  |  |  |  |   |   |   |   |   |   |
|  Planning | 33.75 |  | 1,611 | 627 | -1,443 | 795 | 31.72 | -0.32 | 1,393 | 553 | -1,553 | 393 |
|  Building Control / CNC  | 35.92 |  | 1,761 | 637 | -2,565 | -167 | 34.54 |   | 1,687 | 493 | -2,394 | -214 |
|  Business Support | 14.76 |  | 399 | 58 | -330 | 127 | 15.43 | -0.89 | 407 | 149 | -330 | 226 |
| **Individuals & Families** |  |  |  |  |  |  |   |   |   |   |   |   |
|  Communities and Early Help | 13.50 |  | 564 | 328 | -115 | 777 | 12.31 |   | 500 | 319 | -86 | 733 |
|  Housing Standards & Independent Living | 10.60 |  | 458 | 30 | -115 | 373 | 11.21 | -1.00 | 458 | 33 | -135 | 356 |
|  Housing and Benefits | 33.04 | 0.77 | 1,177 | 810 | -1,417 | 570 | 33.61 | -1.10 | 1,151 | 259 | -1,187 | 223 |
|  District Direct |  | 7.27 | 250 | 118 | -368 | 0 | 1.74 |   | 0 | 0 | 0 | 0 |
|  Social Prescribing (Com Connectors) |  | 13.20 | 478 | 13 | -491 | 0 | 9.60 |   | 0 | 0 | 0 | 0 |
|  Next Steps |  | 1.10 | 0 | 0 | 0 | 0 |   |   | 0 | 0 | 0 | 0 |
|  Hardship Support (Opportunity Funded) | 1.21 |  | 43 | 0 | -43 | 0 |   |   | 0 | 0 | 0 | 0 |
|  Rapid Rehousing |  | 4.00 | 146 | 0 | -146 | 0 |   |   | 0 | 0 | 0 | 0 |
|  Warm Homes Fund |  |  | 0 | 0 | 0 | 0 |   |   | 0 | 0 | 0 | 0 |
|  Homes for Ukraine |  | 3.75 | 140 | 0 | -140 | 0 |   |   | 0 | 0 | 0 | 0 |
|  Housing Benefit Payments |  |  |  | 16,150 | -16,150 | 0 |   |   |   | 17,000 | -17,000 | 0 |
| **Community Services** |  |  |  |  |  |  |   |   |   |   |   |   |
|  Waste Services | 136.32 |  | 4,469 | 3,472 | -4,708 | 3,233 | 135.46 | -0.91 | 4,081 | 2,673 | -4,370 | 2,384 |
| **Leisure** |  |  |  |  |  |  |   |   |   |   |   |   |
|  Leisure | 69.46 |  | 2,216 | 1,742 | -3,122 | 836 | 64.18 |   | 2,022 | 1,649 | -2,724 | 947 |
|  |  |  |  |  |  |  |   |   |   |   |   |   |
| **Cost of Services** | 490.84 | 31.52 | 22,163 | 30,004 | -34,670 | 17,497 | 483.70 | 0.00 | 19,382 | 28,334 | -32,797 | 14,919 |
|  |  |  |  |  |  |  |  |  |  |  |  |   |
|  |  |  |  |  |  |  |  |  |  |  |  |  |
| Precept - Internal Drainage Board |  |  |  |  |  | 207 |  |  |  |  |  | 198 |
| Interest Payable |  |  |  |  |  | 480 |  |  |  |  |  | 300 |
| Minimum Revenue Provision (to repay borrowing) |  |  |  |  |  | 500 |  |  |  |  |  | 0 |
| Investment Income - General |  |  |  |  |  | -978 |  |  |  |  |  | -56 |
| Investment Income - Loans to Company |  |  |  |  |  | -1,372 |  |  |  |  |  | -1,500 |
| Council Tax Deficit / (Surplus) |  |  |  |  |  | -112 |  |  |  |  |  | -70 |
| Transfer to Asset Replacement Reserves |  |  |  |  |  | 1,900 |  |  |  |  |  | 1,900 |
| Transfer to Economic Growth Reserve  |  |  |  |  |  | 0 |  |  |  |  |  | 1,000 |
| Transfer to Environmental / Infrastructure Reserve |  |  |  |  |  | 0 |  |  |  |  |  | 500 |
| Transfer to Other Earmarked Reserves |  |  |  |  |  | 142 |  |  |  |  |  | 142 |
| Transfer (from) Leisure Recovery Reserve |  |  |  |  |  | -500 |  |  |  |  |  | -946 |
| Transfer to / (from) General Fund Balance |  |  |  |  |  | 0 |  |  |  |  |  | 298 |
|  |  |  |  |  |  | 17,764 |  |  |  |  |  | 16,685 |
| **Funded by** |  |  |  |  |  |  |  |  |  |  |  |   |
| Council Tax - District Element (no rise) |  |  |  |  |  | 8,635 |  |  |  |  |  | 8,486 |
| Council Tax - Special Expenses |  |  |  |  |  | 7 |  |  |  |  |  | 7 |
|  |  |  |  |  |  |  |  |  |  |  |  |   |
| NNDR (Business Rates) - Baseline |  |  |  |  |  | 3,238 |  |  |  |  |  | 3,121 |
| NNDR (Business Rates) - Growth |  |  |  |  |  | 1,066 |  |  |  |  |  | 970 |
| NNDR (Business Rates) - Grant |  |  |  |  |  | 552 |  |  |  |  |  | 319 |
| NNDR (Business Rates) - Pooling Benefit |  |  |  |  |  | 250 |  |  |  |  |  | 0 |
|  |  |  |  |  |  |  |  |  |  |  |  |   |
| New Homes Bonus |  |  |  |  |  | 778 |  |  |  |  |  | 2,093 |
| Services Grant |  |  |  |  |  | 121 |  |  |  |  |  | 215 |
| Funding Guarantee Grant Allocation |  |  |  |  |  | 2,569 |  |  |  |  |  | 0 |
| Lower Tier Services Grant |  |  |  |  |  | 0 |  |  |  |  |  | 1,175 |
| Revenue Support Grant |  |  |  |  |  | 249 |  |  |  |  |  | 0 |
| Council Tax Family Annex Discount Grant (rolled into RSG) |  |  |  |  |  | 0 |  |  |  |  |  | 0 |
|  |  |  |  |  |  |  |  |  |  |  |  |   |
|  |  |  |  |  |  | 17,764 |  |  |  |  |  | 16,685 |

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# 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 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 | 2023/24£'000 | 2024/25£'000 | 2025/26£'000 | 2026/27£'000 | 2027/28£'000 |
|   |   |   |   |   |   |   |
| Base Net Expenditure |   | 17,497 | 17,497 | 18,197 | 18,652 | 19,118 |
|   |   |   |   |   |   |   |
| Recurring Adjustments: |   |   |   |   |   |   |
|  Inflationary Pressures - 23/24 | 4.00% |   | 700 |   |   |   |
|  Inflationary Pressures - Longer Term | 2.50% |   |  | 455 | 466 | 478 |
|  Transformation Savings |   |   | -318 | -39 |   |   |
|   |   |   |   |   |   |   |
| Base Net Expenditure for following year |   | 17,497 | 17,879 | 18,287 | 18,744 | 19,213 |
|   |   |   |   |   |   |   |
| Non Recurring Adjustments |   |   |   |   |   |   |
|  Internal Drainage Board Precept | 5.00% | 207 | 217 | 228 | 240 | 252 |
|  Interest Payable & MRP | No change | 980 | 980 | 980 | 980 | 980 |
|  Investment Income - General | Reducing | -978 | -928 | -878 | -828 | -778 |
|  Investment Income - Loans to companies | Reducing  | -1,372 | -1,372 | -1,122 | -1,122 | -1,122 |
|  Council Tax - Deficit / (Surplus) | No change | -112 | -112 | -112 | -112 | -112 |
|  Transfers to / (from) Earmarked Reserves | No change | 2,042 | 2,042 | 2,042 | 2,042 | 2,042 |
|  Transfer (from) Leisure Centre Recovery Reserve | Runs out | -500 |   |   |   |   |
| Net Budget Requirement |   | 17,764 | 18,706 | 19,426 | 19,944 | 20,475 |
|  |  |  |  |  |  |  |
| Funded by |   |   |   |   |   |   |
| Council Tax - District Element (No increase) |   | 8,635 | 8,722 | 8,809 | 8,897 | 8,986 |
| Council Tax - Special Expenses | No change | 7 | 7 | 7 | 7 | 7 |
| NNDR (Business Rates) | No change | 5,106 | 5,106 | 5,106 | 5,106 | 5,106 |
| New Homes Bonus | No change | 778 | 778 | 778 | 778 | 778 |
| Other Grants | No change | 3,238 | 3,238 | 3,238 | 3,238 | 3,238 |
| Total Funding - No Council Tax Increase |   | 17,764 | 17,851 | 17,938 | 18,026 | 18,115 |
| Total Funding - With £5 Council Tax Increase |   | 17,764 | 18,115 | 18,472 | 18,835 | 19,204 |
|  |  |  |  |  |  |  |
| Funding Gap / (Surplus) - No CTax increase |   | 0 | 856 | 1,488 | 1,918 | 2,360 |
| Funding Gap / (Surplus) - £5 CTax increase |   | 0 | 592 | 954 | 1,110 | 1,271 |
|  |  |  |  |  |  |  |
| Council Tax Calculation - No Increase |   |   |   |   |   |   |
| Council Taxbase (Homes) | 1.00% | 52,335 | 52,858 | 53,387 | 53,921 | 54,460 |
| Council Tax | No change | 165.00 | 165.00 | 165.00 | 165.00 | 165.00 |
|   |   | 8,635 | 8,722 | 8,809 | 8,897 | 8,986 |
|  |  |  |  |  |  |  |
| Council Tax Calculation - £5 Increase |   |   |   |   |   |   |
| Council Taxbase (Homes) | 1.00% | 52,335 | 52,858 | 53,387 | 53,921 | 54,460 |
| Council Tax | £5 | 165.00 | 170.00 | 175.00 | 180.00 | 185.00 |
|   |   | 8,635 | 8,986 | 9,343 | 9,706 | 10,075 |
| Extra |  | 0 | 264 | 534 | 809 | 1,089 |

# Capital Programme

| Scheme | Type of Capital Expenditure | Provisional Projects | Estimate2022/23£ | Estimate2023/24£  | Estimate2024/25£  | Estimate2025/26£  | Estimate2026/27£  | Estimate2027/28£  | Total£  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| Supporting Individuals - Housing |  |  |  |  |  |  |  |  |  |
|  Big Sky Financing | Housing |  |  | 7,440,000 |  |  |  |  | 7,440,000 |
|  New Big Sky Developments | Housing | Y |  | 7,000,000 | 8,000,000 |  |  |  | 15,000,000 |
|  Development opportunities on Cambridge / Norwich arc  | Housing |  |  | 3,500,000 |  |  |  |  | 3,500,000 |
|  Travellers Sites | Housing |  | 300,000 |  |  |  |  |  | 300,000 |
|  Temporary Accommodation - Health & Safety works | Housing | Y | 11,000 | 15,000 | 15,000 | 15,000 | 15,000 | 15,000 | 86,000 |
|  Temporary Accommodation – Property Purchase | Housing |  |  | 1,205,334 | 602,666 |  |  |  | 1,808,000 |
|  Affordable Housing Land - Hethersett | Housing | Y |  | 1,322,900 |  |  |  |  | 1,322,900 |
|  Temporary Accommodation – Carbon Efficiency Works | Housing |  |  | 262,588 |  |  |  |  | 262,588 |
|  Travellers site - Bawburgh  | Housing |  | 114,000 |  |  |  |  |  | 114,000 |
| Supporting Individuals - Health & Leisure |  |  |  |  |  |  |  |  |  |
|  Disabled Facilities Grants | Service Delivery |  | 1,236,607 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 6,236,607 |
|  Wymondham Leisure Centre Works | Service Delivery |  | 278,200 | 286,000 | 30,000 | 20,000 | 75,000 |  | 689,200 |
|  Long Stratton EGym | Service Delivery | Y |  | 110,000 |  |  |  |  | 110,000 |
|  Diss Leisure Centre | Service Delivery |  | 170,496 | 137,000 | 22,000 | 50,000 |  |  | 379,496 |
|  Diss Leisure Centre Carbon Efficiency Works | Service Delivery |  |  | 1,145,838 |  |  |  |  | 1,145,838 |
|  Diss LC Poolside Improvements and Tank Tiles | Service Delivery | Y |  | 800,000 | 500,000 |  |  |  | 1,300,000 |
|  Long Stratton Leisure Centre | Service Delivery |  | 65,000 | 277,000 | 60,000 |  |  |  | 402,000 |
|  Framingham Earl High School | Service Delivery |  | 10,520 |  |  |  |  |  | 10,520 |
|  Ketts Park Tennis Facilities | Service Delivery |  | 365,936 |  |  |  |  |  | 365,936 |
|  Ketts Park Kitchen | Service Delivery |  | 35,000 |  |  |  |  |  | 35,000 |
|  Ketts Park Works | Service Delivery | Y | 35,000 | 15,000 | 1,500,000 |  |  |  | 1,550,000 |
|  Leisure Provision in the East | Service Delivery | Y |  |  | 3,000,000 |  |  |  | 3,000,000 |
|  One Public Estate / Medical / Health Facilities | Service Delivery | Y |  | 1,500,000 | 2,500,000 |  |  |  | 4,000,000 |
|  Land assembly / Investment in Diss | Regeneration | Y |  | 1,500,000 |  |  |  |  | 1,500,000 |
|  |  |  |  |  |  |  |  |  |  |
| Improvements in the Public Realm |  |  |  |  |  |  |  |  |  |
|  Street Lighting | Service Delivery |  | 136,240 | 24,240 | 24,240 | 24,240 | 24,240 | 24,240 | 257,440 |
|  Car Park Improvements | Service Delivery |  | 56,348 |  |  |  |  |  | 56,348 |
|  Play Areas (works funded by s106 monies) | Regeneration |  |  | 113,973 | 49,946 |  |  |  | 163,919 |
|  Norfolk Strategic Fund to support Economic Growth (Harleston) | Regeneration |  | 803,572 |  |  |  |  |  | 803,572 |
|  Queens Hill Country Park (GNGB co- funded) | Regeneration | Y |  | 153,152 |  |  |  |  | 153,152 |
|  Venta Icenorum (Caister St Edmund) (GNGB co-funded) | Regeneration | Y |  | 153,128 |  |  |  |  | 153,128 |
|  Cringleford Country Park (GNGB co – funded) | Regeneration | Y |  | 27,000 | 250,000 | 191,000 |  |  | 468,000 |
|  Changing Places (Disabled Public Conveniences) | Service Delivery |  | 30,000 |  |  |  |  |  | 30,000 |
|  Opportunities Funding - Loddon Staithe Bridge Repairs | Regeneration |  | 150,000 |  |  |  |  |  | 150,000 |
| Improvements in the Public Realm – Co Investment |  |  |  |  |  |  |  |  |  |
|  Community Infrastructure Loan Fund | Regeneration | Y | 1,000,000  | 100,000 | 100,000 | 100,000 |  |  | 1,300,000 |
|  Co-Investment Grant Fund (to support parish projects) | Regeneration | Y | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 |  |  | 4,000,000 |
|  Long Stratton public realm | Regeneration | Y |  |  |  | 2,000,000 |  |  | 2,000,000 |
|  Long Stratton public realm (Matched funded from Town C) | Regeneration | Y |  |  |  | 2,000,000 |  |  | 2,000,000 |
|  Easton Village Hall (GNGB co-funded) | Regeneration |  |  | 1,005,000 |  |  |  |  | 1,005,000 |
| Protecting the Environment |  |  |  |  |  |  |  |  |  |
|  Electric Car Charging Points | Service Delivery |  | 28,000 |  |  |  |  |  | 28,000 |
|  Environmental Projects | Service Delivery | Y | 400,000 | 400,000 | 400,000 | 400,000 | 400,000 |  | 2,000,000 |
|  Electric Vehicle Charging Points (Opportunities Funded) | Service Delivery |  | 400,000 |  |  |  |  |  | 400,000 |
|  |  |  |  |  |  |  |  |  |  |
| Investment in the Economy |  |  |  |  |  |  |  |  |  |
|  Roxborough House | Regeneration |  | 215,323 |  |  |  |  |  | 215,323 |
|  Norwich Research Park Enterprise Zone Office | Regeneration |  | 1,465,826 |  |  |  |  |  | 1,465,826 |
|  Norwich Research Park Buildings 2 & 3 | Regeneration | Y |  | 8,000,000 |  |  |  |  | 8,000,000 |
|  Property Development (Browick Road) | Regeneration |  |  | 3,000,000 |  |  |  |  | 3,000,000 |
|  Long Stratton Bypass | Regeneration | Y |  |  | 4,500,000 |  |  |  | 4,500,000 |
|  Hethel Infrastructure Project | Regeneration |  | 300,000 | 2,014,690 | 2,985,310 |  |  |  | 5,300,000 |
|  Car Park Services Electric Vehicle | Service Delivery |  |  | 50,000 |  |  |  |  | 50,000 |
|  Car Park Improvements | Service Delivery |  | 35,000 | 35,000 | 35,000 | 35,000 | 35,000 | 35,000 | 210,000 |
|  Shared Prosperity Fund | Regeneration |  |  | 49,554 | 199,741 |  |  |  | 249,295 |
|  Rural Prosperity Fund – Hethel Infrastructure Project | Regeneration |  |  |  | 915,788 |  |  |  | 915,788 |
|  Colney Roundabout Contribution | Regeneration |  |  | 132,818 |  |  |  |  | 132,818 |
| Our Own Needs |  |  |  |  |  |  |  |  |  |
|  Horizon Centre - Purchase and Fit Out | Service Delivery |  | 4,402,625 |  |  |  |  |  | 4,402,625 |
|  Horizon Centre - Capital Maintenance / Carbon Efficiency | Service Delivery |  | 175,000 | 519,369 |  | 120,000 | 78,375 | 60,561 | 953,305 |
|  IT - Annual Server and PC Replacement Programme | Service Delivery |  | 225,000 | 261,012 | 74,360 | 82,721 |  | 156,600 | 799,693 |
|  IT - Members IT refresh (£1k permember) | Service Delivery |  | 46,000 |  |  |  |  |  | 46,000 |
|  IT - System Replacement Programme (Transformation) | Service Delivery |  | 971,760 | 224,661 | 275,000 | 275,000 | 275,000 | 275,000 | 2,296,421 |
|  IT - Infrastructure | Service Delivery |  |  | 370,750 |  |  |  |  | 370,750 |
|  IT - WIFI | Service Delivery |  | 220,000 |  |  |  |  |  | 220,000 |
|  IT - Remote Working Solution | Service Delivery |  | 220,000 |  |  |  |  |  | 220,000 |
|  Bins Purchase | Service Delivery |  | 165,000 | 181,500 | 181,500 | 181,500 | 181,500 | 181,500 | 1,072,500 |
|  Waste Vehicles – Replacement Programme | Service Delivery |  | 760,000 | 808,000 | 808,000 | 808,000 | 808,000 | 808,000 | 4,800,000 |
|  Waste Vehicles - New vehicles as new rounds needed | Service Delivery |  | 190,000 |  |  | 190,000 |  |  | 380,000 |
|  Waste Vehicles - Increase for extra street sweeping | Service Delivery |  | 234,000 |  |  |  |  |  | 234,000 |
|  Grounds Maintenance Equipment | Service Delivery |  |  | 65,000 | 45,000 | 15,000 | 15,000 | 15,000 | 155,000 |
|  Waste Depot | Service Delivery | Y |  | 6,500,000 |  |  |  |  | 6,500,000 |
|  |  |  |  |  |  |  |  |  |  |
|  Opportunities Funding - Depot – Improved Facilities | Service Delivery |  | 43,000 |  |  |  |  |  | 43,000 |
|  Opportunities Funding - Depot – Workshop | Service Delivery |  | 34,000 |  |  |  |  |  | 34,000 |
|  Opportunities Funding – Temporary Accommodation | Service Delivery |  | 100,000 |  |  |  |  |  | 100,000 |
|  Opportunities Funding - Leisure Centre Solar Panels | Service Delivery |  | 438,000 |  |  |  |  |  | 438,000 |
|  Opportunities Funding - Leisure Centre Solar Panels - Car Ports | Service Delivery |  | 288,000  |  |  |  |  |  | 288,000 |
|  |  |  | **17,154,453**  | **52,705,507** | **29,073,551** | **8,507,461** | **2,907,115** | **2,570,901** | **112,918,988** |
| Capital Programme - Financing |  |  |  |  |  |  |  |  |
| Grants |  | 3,902,419 | 8,884,000 | 11,413,025 | 4,223,240 | 1,012,240 | 1,012,240 | 30,447,164 |
| Revenue Reserves |  | 5,111,260 | 8,641,173 | 1,430,860 | 1,599,221 | 1,404,875 | 1,531,661 | 19,719,050 |
| Capital Receipts |  | 3,738,149 | 13,975,000 | 3,127,000 | 2,685,000 | 490,000 | 27,000 | 24,042,149 |
| Borrowing |  | 4,402,625 | 21,205,334 | 13,102,666 | 0 | 0 | 0 | 38,710,625 |
|  |  | **17,154,453** | **52,705,507** | **29,073,551** | **8,507,461** | **2,907,115** | **2,570,901** | **112,918,988** |

*Notes*

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

*GNGB – Greater Norwich Growth Board*

# Total Council Tax

The following table consolidates the overall council tax position for 2023/24.

|  |  |  |  |
| --- | --- | --- | --- |
|  | 22/23Band D£ | 23/24Band D£ | Change |
| Norfolk County Council | 1,516.95 | 1,592.64 | 4.99% |
| Police & Crime Commissioner | 288.00 | 302.94 | 5.19% |
| **Total Preceptors** | **1,804.95** | **1,895.58** |  |
|  |  |  |  |
| South Norfolk Council | 165.00 | 165.00 | 0.00% |
| Special Expenses | 0.14 | 0.14 | 0.00% |
| **Total District Element** | **165.14** | **165.14** | **No increase** |
|  |  |  |  |
| Parishes (Average) | 86.66 | 92.76 | 7.04% |
|  |  |  |  |
| **Total Band D Council Tax** | **2,056.75** | **2,153.48** | **4.70%** |

# Parish Precepts

The following table lists the Parish and Town Council Precepts for 2023/24

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
|  | Precept | ParishBand D | SpecialExpensesBand D | District, Parish & SpecialBand D |
|  | £ | £ | £ | £ |
| Alburgh | 6,500.00 | 38.69 |   | 203.69 |
| Aldeby | 10,742.00 | 64.71 |   | 229.71 |
| Alpington (1) | 8,910.00 | 30.00 |   | 195.00 |
| Ashby St Mary | 3,709.00 | 28.98 |   | 193.98 |
| Ashwellthorpe & Fundenhall | 10,513.00 | 28.11 |   | 193.11 |
| Aslacton | 2,137.00 | 12.50 |   | 177.50 |
| Barford (2) | 10,751.00 | 42.66 |   | 207.66 |
| Barnham Broom | 10,729.00 | 48.11 |   | 213.11 |
| Bawburgh | 6,700.00 | 30.45 |   | 195.45 |
| Bedingham | 900.00 | 9.18 |   | 174.18 |
| Bergh Apton | 3,836.15 | 18.71 |   | 183.71 |
| Bracon Ash & Hethel | 7,254.00 | 35.21 |   | 200.21 |
| Bramerton | 17,108.00 | 92.98 |   | 257.98 |
| Brandon Parva, Coston, Runhall & Welborne | 4,200.00 | 28.77 |   | 193.77 |
| Bressingham & Fersfield | 8,520.00 | 24.14 |   | 189.14 |
| Brockdish | 14,669.00 | 55.56 |   | 220.56 |
| Brooke | 20,817.50 | 37.85 |   | 202.85 |
| Broome | 5,700.00 | 27.54 |   | 192.54 |
| Bunwell | 14,500.00 | 35.28 |   | 200.28 |
| Burgh St.Peter (3) | 7,000.00 | 43.75 |   | 208.75 |
| Burston & Shimpling | 12,900.00 | 60.00 |   | 225.00 |
| Caistor & Bixley | 9,210.10 | 49.78 |   | 214.78 |
| Carleton Rode | 4,425.00 | 15.00 |   | 180.00 |
| Carleton St.Peter | 0.00 | 0.00 |   | 165.00 |
| Chedgrave | 49,556.00 | 126.74 |   | 291.74 |
| Claxton | 5,400.00 | 54.55 |   | 219.55 |
| Colney | 1,931.00 | 30.17 |   | 195.17 |
| Costessey | 737,882.00 | 131.81 | 0.91 | 297.72 |
| Cringleford | 364,204.00 | 166.00 |   | 331.00 |
| Denton | 4,200.00 | 25.93 |   | 190.93 |
| Deopham & Hackford | 9,640.00 | 44.02 |   | 209.02 |
| Dickleburgh & Rushall | 37,586.00 | 70.65 |   | 235.65 |
| Diss | 591,978.00 | 208.59 |   | 373.59 |
| Ditchingham | 40,000.00 | 61.63 |   | 226.63 |
| Earsham | 17,000.00 | 58.22 |   | 223.22 |
| East Carleton (4) | 6,897.00 | 29.86 |   | 194.86 |
| Easton | 22,488.00 | 42.59 |   | 207.59 |
| Ellingham (5) | 22,000.00 | 63.22 |   | 228.22 |
| Flordon | 5,049.00 | 49.02 |   | 214.02 |
| Forncett | 12,000.00 | 26.14 |   | 191.14 |
| Framingham Earl | 11,930.34 | 26.16 |   | 191.16 |
| Framingham Pigot | 0.00 | 0.00 |   | 165.00 |
| Geldeston | 8,858.00 | 51.50 |   | 216.50 |
| Gillingham | 11,481.00 | 42.68 | 8.57 | 216.25 |
| Gissing | 6,113.00 | 57.13 |   | 222.13 |

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
|  | Precept | ParishBand D | SpecialExpensesBand D | District, Parish & SpecialBand D |
|  | £ | £ | £ | £ |
| Gt.Melton | 920.00 | 13.33 |   | 178.33 |
| Gt.Moulton | 7,195.00 | 24.39 |   | 189.39 |
| Haddiscoe | 5,679.00 | 29.58 |   | 194.58 |
| Hales (6) | 11,600.00 | 46.22 |   | 211.22 |
| Heckingham (see 6) | 0.00 | 46.22 |   | 211.22 |
| Hedenham | 0.00 | 0.00 |   | 165.00 |
| Hellington (7) | 14,600.00 | 40.11 |   | 205.11 |
| Hempnall | 18,300.00 | 38.61 |   | 203.61 |
| Hethersett | 230,000.00 | 84.56 |   | 249.56 |
| Heywood | 0.00 | 0.00 |   | 165.00 |
| Hingham | 77,000.00 | 78.81 |   | 243.81 |
| Holverston | 0.00 | 0.00 |   | 165.00 |
| Howe | 0.00 | 0.00 |   | 165.00 |
| Keswick & Intwood | 6,000.00 | 28.44 |   | 193.44 |
| Ketteringham (see 4) | 0.00 | 29.86 |   | 194.86 |
| Kimberley & Carleton Forehoe | 4,052.00 | 65.35 |   | 230.35 |
| Kirby Bedon | 1,105.00 | 15.14 |   | 180.14 |
| Kirby Cane (see 5) | 0.00 | 63.22 |   | 228.22 |
| Kirstead | 1,000.00 | 9.80 |   | 174.80 |
| Langley with Hardley | 8,574.00 | 61.68 |   | 226.68 |
| Little Melton | 25,461.00 | 57.87 |   | 222.87 |
| Loddon | 148,712.00 | 140.03 |   | 305.03 |
| Long Stratton | 213,942.00 | 149.40 |   | 314.40 |
| Marlingford & Colton | 10,900.00 | 68.99 |   | 233.99 |
| Morley | 10,500.00 | 51.98 |   | 216.98 |
| Morningthorpe & Fritton | 3,250.00 | 29.02 |   | 194.02 |
| Mulbarton | 82,865.00 | 61.25 |   | 226.25 |
| Mundham | 1,834.00 | 26.20 |   | 191.20 |
| Needham | 6,000.00 | 45.11 |   | 210.11 |
| Newton Flotman | 24,260.00 | 52.28 |   | 217.28 |
| Norton Subcourse | 2,573.00 | 23.39 |   | 188.39 |
| Poringland | 214,567.00 | 104.06 |   | 269.06 |
| Pulham Market | 28,880.00 | 72.75 |   | 237.75 |
| Pulham St.Mary | 25,673.89 | 75.29 |   | 240.29 |
| Raveningham | 0.00 | 0.00 |   | 165.00 |
| Redenhall with Harleston | 401,694.00 | 234.50 |   | 399.50 |
| Rockland St.Mary (see 7) | 0.00 | 40.11 |   | 205.11 |
| Roydon | 29,193.00 | 34.39 |   | 199.39 |
| Saxlingham Nethergate | 14,263.00 | 46.76 |   | 211.76 |
| Scole | 25,390.00 | 49.88 |   | 214.88 |
| Seething | 5,258.55 | 31.87 |   | 196.87 |
| Shelfanger | 5,040.00 | 30.73 |   | 195.73 |
| Shelton & Hardwick | 750.00 | 7.01 |   | 172.01 |
| Shotesham | 7,455.00 | 30.43 |   | 195.43 |

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
|  | Precept | ParishBand D | SpecialExpensesBand D | District, Parish & SpecialBand D |
|  | £ | £ | £ | £ |
| Sisland | 0.00 | 0.00 |   | 165.00 |
| Spooner Row | 11,360.00 | 36.65 |   | 201.65 |
| Starston | 6,716.00 | 47.30 |   | 212.30 |
| Stockton | 300.00 | 11.54 |   | 176.54 |
| Stoke Holy Cross | 50,342.40 | 66.24 |   | 231.24 |
| Surlingham | 11,100.00 | 36.63 |   | 201.63 |
| Swainsthorpe | 10,000.00 | 68.49 |   | 233.49 |
| Swardeston | 6,227.00 | 22.16 |   | 187.16 |
| Tacolneston | 18,000.00 | 58.63 |   | 223.63 |
| Tasburgh | 24,674.00 | 58.61 |   | 223.61 |
| Tharston & Hapton | 24,864.20 | 60.35 |   | 225.35 |
| Thurlton | 8,900.00 | 28.99 |   | 193.99 |
| Thurton | 9,147.00 | 44.62 |   | 209.62 |
| Thwaite | 0.00 | 0.00 |   | 165.00 |
| Tibenham | 4,000.00 | 19.32 |   | 184.32 |
| Tivetshall St.Margaret | 20,755.00 | 94.34 |   | 259.34 |
| Toft Monks | 3,909.00 | 26.77 |   | 191.77 |
| Topcroft | 3,100.00 | 28.44 |   | 193.44 |
| Trowse with Newton | 52,250.00 | 134.66 |   | 299.66 |
| Wacton | 18,567.00 | 134.54 |   | 299.54 |
| Wheatacre (see 3) | 0.00 | 43.75 |   | 208.75 |
| Wicklewood | 11,000.00 | 27.03 |   | 192.03 |
| Winfarthing | 4,330.00 | 21.44 |   | 186.44 |
| Woodton | 11,648.10 | 64.35 |   | 229.35 |
| Wortwell | 33,773.20 | 149.44 |   | 314.44 |
| Wramplingham (see 2) | 0.00 | 42.66 |   | 207.66 |
| Wreningham | 10,404.00 | 44.84 |   | 209.84 |
| Wymondham | 656,638.00 | 103.31 |   | 268.31 |
| Yelverton (see 1) | 0.00 | 30.00 |   | 195.00 |

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