

Budget Book 2024/25

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1. Introduction

This budget book provides summary information on the Council's budget for 2024/25. It reflects the budget that was agreed by the Council in February 2024.

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

- Sustainable, resilient local economy.
- Empowering individuals and communities.
- Cleaner greener Broadland.
- Providing the right homes in the right places.

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

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2. Revenue Budget 2024/25

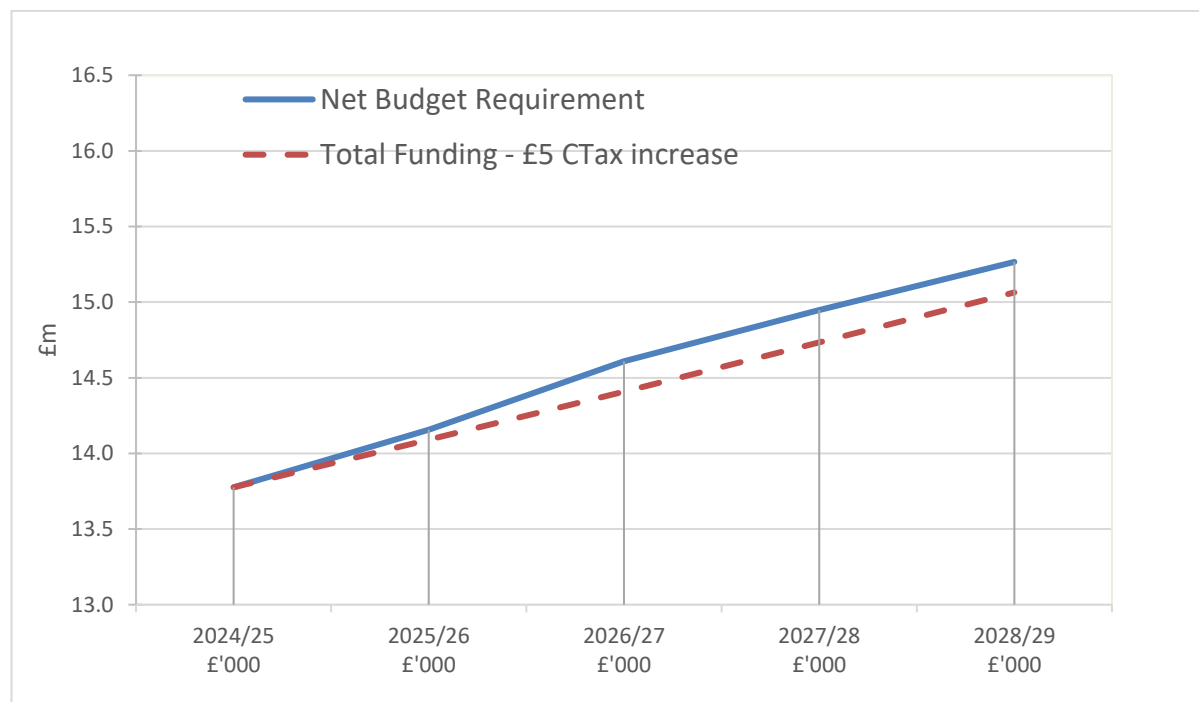
	FTE Core	FTE Externally Funded	Pay £'000	Non Pay £'000	Income £'000	24/25 Budget £'000	Prior Yr FTE	FTE Externally Funded	Pay £'000	Non Pay £'000	Income £'000	23/24 Budget £'000
Chief of Staff												
Executive Team	4.05		410	23	0	433	3.60		376	20	0	396
Chief of Staff, Comms & Internal Audit	5.81		327	190	-18	499	5.72		305	193	-18	480
Governance	7.35		379	662	-43	998	7.27		345	592	-43	894
Elections & Electoral Registration			210	296	-446	60			102	178	-226	54
Human Resources	5.69		519	95	0	614	5.21		459	44	0	503
Apprentices	10.80		316	0	0	316	9.90		245	0	0	245
Apprentices (Opportunity Funded)	2.70		78	-78	0	0	3.15		80	-80	0	0
Finance												
Corporate Costs (inc pension costs)			734	604	-1	1,337			749	592	-1	1,340
Finance & Procurement	8.88		407	92	0	499	8.75		369	76	0	445
Council Tax & NNDR	15.07		528	77	-242	363	15.38	0.72	528	71	-250	349
Transformation and ICT / Digital												
ICT & Digital	10.76		617	932	0	1,549	10.76		586	761	0	1,347
Strategy & Transformation	6.00		375	7	0	382	7.45		395	3	0	398
Customer Services	4.31		137	181	0	318	5.36		170	119	0	289
Horizon Centre / Facilities	2.40		111	365	-59	417	2.85		116	381	-43	454
Economic Growth												
Economic Growth	9.11		550	574	-555	569	9.93		541	721	-608	654
Shared Prosperity Fund		2.07	126	535	-660	1		0.45	32	0	-32	0
Growth Posts (Opportunity Funded)	0.45		30	-30	0	0	0.90		47	-47	0	0
Car Parks & Public Conveniences			0	149	-1	148			0	130	-1	129
Community Assets	1.80	1.60	148	330	-161	317	3.40		147	321	-146	322
Regulatory												
Community & Environmental Protection	7.40		399	91	-44	446	7.56		363	91	-44	410
Food Safety	3.29		156	9	-1	164	3.16		164	9	-1	172
Licensing	3.03		129	33	-243	-81	2.30		93	26	-186	-67
Planning and Business Support												
Planning	27.45		1,394	282	-1,675	1	27.61		1,318	346	-1,569	95
Building Control			0	38	0	38			0	38	0	38
Business Support	10.16		310	52	-300	62	12.07		326	52	-300	78
Individuals & Families												
Communities and Early Help	12.62	7.07	607	393	-323	677	14.49	1.16	592	195	-256	531
Housing Standards & Indep. Living	9.30		379	23	-115	287	8.67		375	33	-120	288

	FTE Core	FTE Externally Funded	Pay £'000	Non Pay £'000	Income £'000	24/25 Budget £'000	Prior Yr FTE	FTE Externally Funded	Pay £'000	Non Pay £'000	Income £'000	23/24 Budget £'000
Housing and Benefits	28.57	1.56	1,119	853	-1,291	681	27.04	0.63	986	769	-815	940
District Direct			0	0	0	0			0	0	0	0
Social Prescribing (Com Connectors)		7.70	309	12	-321	0		6.80	278	-9	-269	0
Next Steps		1.50	48	1	-49	0		2.00	59	0	-59	0
Hardship Support (Opp Funded)	1.67		59	0	-59	0	0.72		35	0	-35	0
Rapid Rehousing			0	0	0	0			0	0	0	0
Warm Homes Fund			0	0	0	0			0	0	0	0
Homes for Ukraine		8.96	245	87	-332	0		2.29	114	0	-114	0
Property Management			0	66	0	66			0	0	0	0
Housing Benefit Payments			0	14,322	-14,382	-60			0	14,322	-14,413	-91
Community Services												
Waste Services	10.28		416	7,122	-4,691	2,847	9.83		376	6,520	-4,165	2,731
Leisure												
Leisure			0	11	0	11						
Net Cost of Services	208.95	30.46	11,572	28,399	-26,012	13,959	213.08	14.05	10,671	26,467	-23,714	13,424
Precept - Internal Drainage Board						323						288
Interest Payable						50						1
Investment Income - Treasury Mgt						-1,120						-1,108
Investment Income - Broadland Growth						-200						0
Investment Income - Broadland Living						-68						0
Council Tax Deficit / (Surplus)						-56						-51
Transfer to Waste Reserve						500						275
Transfer to Fund Capital Programme						250						0
Transfer to Elections Reserve						40						0
Transfer (from) Waste Reserve						0						-145
Transfer to / (from) Street Lighting R&R						78						96
Transfer to / (from) Bure Valley Railway						20						20
Transfer to / (from) General Reserve						0						0
						13,776						12,800

	FTE Core	FTE Externally Funded	Pay £'000	Non Pay £'000	Income £'000	24/25 Budget £'000	Prior Yr FTE	FTE Externally Funded	Pay £'000	Non Pay £'000	Income £'000	23/24 Budget £'000
Funded by												
Council Tax - District Element (£5 rise)						6,610						6,252
Council Tax - Special Expenses						99						122
NNDR (Business Rates) - Baseline						2,947						2,983
NNDR (Business Rates) - Grant						769						508
NNDR (Business Rates) - Growth						888						893
NNDR (Business Rates) - Pooling Benefit						500						250
Revenue Support Grant						189						177
New Homes Bonus						1,230						707
Services Grant						18						116
Funding Guarantee Grant Allocation						526						792
Other Government Grants						0						0
						<u>13,776</u>						<u>12,800</u>

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 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 Strategy Figures

	Assumptions	2024/25 £'000	2025/26 £'000	2026/27 £'000	2027/28 £'000	2028/29 £'000
Base Net Cost of Services		14,446	13,959	14,223	14,560	14,780
<u>Recurring Adjustments:</u>						
Inflationary Pressures	3.50%		489	498	510	517
Additional refuse round for growth				100		
Transformation Savings		-487	-225	-113	-113	-113
Savings - Customer Experience				-148	-177	-205
Cost of Services		13,959	14,223	14,560	14,780	14,979
<u>Non-Recurring Adjustments</u>						
Internal Drainage Board Precept	5.00%	323	339	356	374	393
Interest Payable	No change	50	50	50	50	50
Investment Income - Treasury Mgt	Reducing	-1,120	-1,020	-920	-820	-720
Investment Income - Broadland Growth	No change	-200	-200	-200	-200	-200
Investment Income - Broadland Living	No change	-68	-68	-68	-68	-68
Council Tax - Deficit / (Surplus)	No change	-56	-56	-56	-56	-56
Trsf to Earmarked Reserves - Waste	No change	500	500	500	500	500
Trsf to Earmarked Reserves - Capital	No change	250	250	250	250	250
Trsf to / (from) Earmarked Reserves	No change	138	138	138	138	138
Net Budget Requirement		13,776	14,156	14,610	14,948	15,266

<u>Funded by</u>						
Council Tax - District Element		6,610	6,924	7,243	7,568	7,898
Council Tax - Special Expenses	No change	99	99	99	99	99
NNDR (Business Rates)	No change	5,104	5,104	5,104	5,104	5,104
Revenue Support Grant	No change	189	189	189	189	189
New Homes Bonus	No change	1,230	1,230	1,230	1,230	1,230
Other Government Grants	No change	544	544	544	544	544
Total Funding - With £5 Council Tax Increase		13,776	14,090	14,409	14,734	15,064

Funding Gap / (Annual Surplus) - £5 CTAX increase		0	66	201	214	202
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<u>Council Tax Calculation</u>						
Council Taxbase (Homes)	1.00%	48,996	49,486	49,981	50,481	50,985
Council Tax - with £5 increase		134.91	139.91	144.91	149.91	154.91
		6,610	6,924	7,243	7,568	7,898

4. Capital Programme

	Provisional Projects	Estimate 2024/25 £	Estimate 2025/26 £	Estimate 2026/27 £	Estimate 2027/28 £	Estimate 2028/29 £	Total 2024-29 £
Providing the Right Homes in the Right Places							
Broadland Growth Financing	Y	5,000,000					5,000,000
Empowering Individuals and Communities							
Disabled Facilities Grants (DFG)		1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
Offset by Better Care Fund DFG Grant		-1,000,000	-1,000,000	-1,000,000	-1,000,000	-1,000,000	-5,000,000
Minor Improvement Grants		20,000	20,000	20,000	20,000	20,000	100,000
Street Lighting (funded by Street Lighting Reserve)		35,000	35,000	35,000	35,000	35,000	175,000
Car Park Improvements		10,000	10,000	10,000	10,000	10,000	50,000
Bure Valley Railway / Marriotts Way Bridge works		90,000	30,000	30,000	30,000	30,000	210,000
Public Conveniences			60,000				60,000
Buildings at Risk / Historic Buildings Grants		15,000	15,000	15,000	15,000	15,000	75,000
Aylsham Gym and Fitness Hub		400,000					400,000
Offset by GNGB Grant		-400,000					-400,000
Nest multi-sport indoor community hub		650,000					650,000
Offset by GNGB Grant		-650,000					-650,000
Sustainable, Resilient Local Economy							
Shared Prosperity Fund - Pride in Place Programme		166,984					166,984
Offset by Shared Prosperity Fund Grant		-166,984					-166,984
Rural Prosperity Fund		427,165					427,165
Offset by Rural Prosperity Fund Grant		-427,165					-427,165
Cleaner, Greener Broadland							
Green Homes Grants (fully externally funded)							
A Modern Caring Council - Jointly With SNC							
Horizon Centre - Capital Maintenance			120,000	78,375	60,561	125,000	383,936
IT - Device Replacement Programme (e.g., Laptops)		132,750	132,750	132,750	132,750	132,750	663,750
IT - Infrastructure		33,750		767,250			801,000
IT - System Replacement Programme		150,750	135,000	175,388	276,750	135,000	872,888
IT - Customer Experience Programme		129,150	215,100				344,250
A Modern Caring Council - BDC Only Costs							
IT - Members (4-year replacement cycle)					59,000		59,000
Waste Vehicles - Replacement Diesel / HVO Vehicles			1,000,000	65,000	165,000		1,230,000
Waste Vehicles - Extra vehicle to grow garden waste			200,000				200,000
Waste Depot at Frettenham		3,224,731					3,224,731
Bins - Domestic Waste, Recycling		190,000	190,000	190,000	190,000	190,000	950,000
Grand Total (Excluding Grant Contributions)		11,675,280	3,162,850	2,518,763	1,994,061	1,692,750	21,043,704

Capital Programme - Financing	2024/25	2025/26	2026/27	2027/28	2028/29	Total
Capital Grants	2,644,149	1,000,000	1,000,000	1,000,000	1,000,000	6,644,149
Capital Receipts	2,500,000					2,500,000
Broadland Growth Reserve	5,000,000					5,000,000
Other Earmarked Reserves	280,000	1,280,000	345,000	445,000	280,000	2,630,000
General Reserves	1,251,131	882,850	1,173,763	549,061	412,750	4,269,555
Grand Total	11,675,280	3,162,850	2,518,763	1,994,061	1,692,750	21,043,704

Note:

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 2024/25.

	23/24 Band D £	24/25 Band D £	Change
Norfolk County Council	1,592.64	1,672.11	4.99%
Police & Crime Commissioner	302.94	315.90	4.28%
Total Preceptors	1,895.58	1,988.01	
Broadland District Council	129.91	134.91	3.85%
Special Expenses	2.53	2.02	-20.16%
Total District Element	132.44	136.93	£4.49 increase
Parishes (Average)	92.73	100.03	7.87%
Total Band D Council Tax	2,120.75	2,224.97	4.91%

6. Parish Precepts

The following table lists the Parish and Town Council Precepts for 2024/25

	Precept	Parish Band D	Special Expenses Band D	District, Parish & Special Band D
	£	£	£	£
Acle	150,635.00	129.30		264.21
Attlebridge	120.00	2.07		136.98
Aylsham	489,950.00	180.19		315.10
Beeston	0.00	0.00		134.91
Beighton	7,134.00	38.98		173.89
Belaugh	0.00	0.00		134.91
Blickling	1,100.00	22.00		156.91
Blofield	105,000.00	63.71		198.62
Booton	550.00	9.17		144.08
Brampton	4,800.00	63.16		198.07
Brandiston	175.00	4.38		139.29
Brundall	162,620.00	94.05		228.96
Burgh and Tuttington	4,000.00	26.49		161.40
Buxton with Lammas	33,660.00	55.91		190.82
Cantley	11,000.00	43.48		178.39
Cawston	32,450.00	60.77		195.68
Coltishall	52,562.00	88.49		223.40
Croswick	0.00	0.00		134.91
Drayton	196,495.51	99.54		234.45
Felthorpe	11,000.00	40.29		175.20
Foulsham	14,500.00	42.03		176.94
Freethorpe	17,314.00	51.84		186.75
Frettenham	14,000.00	50.00		184.91
Great and Little Plumstead	55,706.55	39.17		174.08
Great Witchingham	26,259.00	107.18	14.97	257.06
Guestwick	350.00	6.86		141.77
Hainford	12,800.00	33.95		168.86
Halvergate	17,977.00	81.71		216.62
Haveringland	450.00	4.46		139.37
Hellesdon	598,827.00	152.37	24.24	311.52
Hemblington	3,900.00	26.17		161.08
Hevingham	18,000.00	41.38		176.29
Heydon	4,000.00	78.43		213.34
Honingham	10,199.00	65.38		200.29
Horsford	78,407.00	43.83		178.74
Horsham and Newton St Faith	29,500.00	45.31		180.22
Horstead with Stanninghall	36,975.00	93.37		228.28
Lingwood and Burlingham	28,332.00	31.87		166.78
Marsham	11,504.00	48.75		183.66
Morton on the Hill	470.00	13.06		147.97
Old Catton	360,168.00	149.57		284.48
Oulton	3,500.00	41.67		176.58
Postwick	13,846.00	57.45		192.36
Rackheath	137,283.00	147.46		282.37
Reedham	23,392.00	53.04		187.95

	Precept	Parish Band D	Special Expenses Band D	District, Parish & Special Band D
	£	£	£	£
Reepham	88,580.00	91.13		226.04
Ringland	8,290.00	95.29		230.20
Salhouse	31,197.00	51.65		186.56
Salle	0.00	0.00		134.91
South Walsham	23,237.00	69.16		204.07
Spixworth	80,750.00	61.64		196.55
Sprowston	840,859.00	134.13		269.04
Stratton Strawless	8,714.00	42.72		177.63
Strumpshaw	12,850.00	45.41		180.32
Swannington, Alderford & Little Witchingham	6,000.00	34.09		169.00
Taverham	330,275.00	91.49		226.40
Themelthorpe	0.00	0.00		134.91
Thorpe St Andrew	605,870.00	116.58		251.49
Upton with Fishley	10,328.00	39.12		174.03
Weston Longville	10,650.00	71.00		205.91
Woodbastwick	4,200.00	25.30		160.21
Wood Dalling	1,888.00	20.30		155.21
Wroxham	56,583.00	70.64		205.55

Note 1: We have not received a formal precept request from Beeston, Guestwick or Morton on the Hill. Therefore, we have set these precepts at the same level as 2023/24.