Budget Book 2024/25

Contents

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 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 2024/25

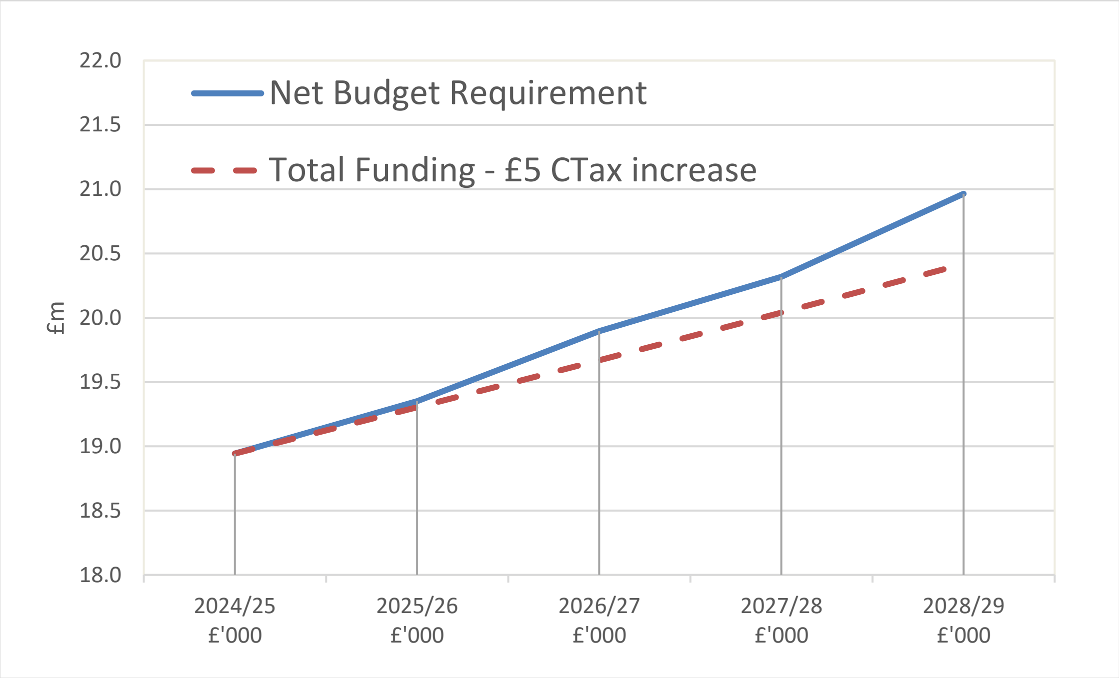
	FTE Core	FTE Externally Funded	Pay £'000	Non-Pay £'000	Income £'000	24/25 Budget £'000	Prior Yr. FTE	FTE Externally Funded	Pay £'000	Non-Pay £'000	Income £'000	23/24 Budget £'000
Chief of Staff												
Executive Team	4.95		501	49	0	550	4.40		459	46	0	505
Chief of Staff, Comms & Internal Audit	8.91		517	728	-573	672	8.80		478	671	-488	661
Governance	8.99		457	807	-16	1,248	8.88		416	745	-16	1,145
Elections & Electoral Registration			110	216	-264	62			133	206	-274	65
Human Resources	6.96		611	116	0	727	6.36		547	54	0	601
Apprentices	15.20		445	0	0	445	12.10		354	0	0	354
Apprentices (Opportunity Funded)	3.30		95	-95	0	0	3.85		98	-98	0	0
Finance												
Corporate Costs (inc pension costs)			1,547	707	-20	2,234			1,547	852	-20	2,379
Finance & Procurement	10.86		498	110	0	608	10.70		451	89	0	540
Council Tax & NNDR	18.41		647	96	-375	368	18.79	0.88	645	66	-394	317
Transformation and ICT / Digital												
ICT & Digital	13.16		754	1,199	0	1,953	13.16		716	1,013	0	1,729
Strategy & Transformation	7.33		460	9	0	469	9.11		483	4	0	487
Customer Services	5.26		168	206	0	374	6.55		208	172	0	380
Horizon Centre / Facilities	3.93		163	448	-54	557	3.48		140	367	-38	469
Economic Growth												
Economic Growth	10.91		579	1,835	-2,239	175	11.91		605	1,272	-1,588	289
Shared Prosperity Fund		2.53	179	610	-789	0		0.55	39	0	-39	0
Clean Growth (Opportunity Funded)	0.55		37	-37	0	0	1.10		58	-58	0	0
Car Parks & Public Conveniences	4.00		144	136	-409	-129	4.00		131	158	-389	-100
Community Assets	2.20		106	410	-91	425	2.20		102	346	-76	372
Regulatory												
Community & Environmental Protection	10.93		554	82	-23	613	10.23		527	81	-23	585
Food Safety	4.02		191	11	-1	201	3.86		201	9	-1	209
Licensing	3.70		158	27	-176	9	2.81		113	24	-171	-34
Planning and Business Support												
Planning	33.54		1,704	380	-1,393	691	33.75		1,611	627	-1,443	795
Building Control / CNC	35.28		1,939	547	-2,679	-193	35.92		1,761	637	-2,565	-167
Business Support	12.42		379	55	-300	134	14.76		399	58	-330	127
Individuals & Families												
Communities and Early Help	13.53	0.50	662	551	-254	959	13.50		564	328	-115	777

	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 Standards & Independent Living	11.35		463	31	-115	379	10.60		458	30	-115	373
Housing and Benefits	34.91	0.70	1,362	740	-1,221	881	33.04	0.77	1,200	473	-853	820
District Direct		4.19	169	28	-197	0		7.27	250	118	-368	0
Social Prescribing (Com Connectors)		11.84	461	21	-481	1		13.20	478	13	-491	0
Next Steps			0	0	0	0			0	0	0	0
Hardship Support (Opportunity Funded)	2.04		72	0	-72	0	1.21		43	0	-43	0
Rapid Rehousing		4.00	151	70	-220	1		4.00	146	0	-146	0
Warm Homes Fund			0	0	0	0			0	0	0	0
Homes for Ukraine		10.95	299	134	-434	-1		3.75	140	0	-140	0
Property Management			0	80	0	80			0	0	0	0
Housing Benefit Payments			0	16,500	-16,700	-200			0	16,500	-16,750	-250
Community Services												
Waste Services	138.98		4,883	3,422	-4,999	3,306	136.32		4,469	3,472	-4,708	3,233
Leisure												
Leisure	69.04		2,361	1,574	-3,178	757	69.46		2,216	1,742	-3,122	836
Net Cost of Services	494.66	34.71	23,826	31,803	-37,273	**18,356**	490.85	30.42	22,186	30,017	-34,706	**17,497**
Other Income and Expenditure												
Precept - Internal Drainage Board						228						207
Interest Payable						480						480
Minimum Revenue Provision						750						500
Investment Income - Treasury Mgt						-1,400						-978
Investment Income - Big Sky – Existing						-990						-1,197
Investment Income - Big Sky – New						-138						-175
Investment Income - Big Sky – LAHF						-76						0
Council Tax Deficit / (Surplus)						-148						-112
Transfer to Reserves to Fund Capital						2,000						1,900
Transfer to Elections Reserve						40						50
Transfer to / (from) Other Earmarked						92						92
Transfer to / (from) Leisure Recovery						-250						-500
Transfer to / (from) General Reserve						0						0
						18,944						17,764

	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)						9,047						8,635
Council Tax - Special Expenses						8						7
NNDR (Business Rates) - Baseline						3,109						3,238
NNDR (Business Rates) - Grant						925						552
NNDR (Business Rates) - Growth						1,064						1,066
NNDR (Business Rates) - Pooling Benefit						500						250
Revenue Support Grant						265						249
New Homes Bonus						1,017						778
Rural Services Delivery Grant						334						334
Services Grant						20						126
Funding Guarantee Grant Allocation (4% guarantee)						2,655						2,529
Other Government Grants						0						0
						18,944						17,764

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 Plan

	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
Recurring Adjustments:						
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
Non-Recurring Adjustments						
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

Funded by						
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

Council Tax Calculation						
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 £
Enriching Our Communities - Big Sky							
Big Sky Financing - St Giles, Cringleford		4,500,000	1,500,000	1,500,000			7,500,000
Big Sky Financing - Swan Lane, Long Stratton			3,000,000	1,000,000			4,000,000
Big Sky Financing - New Projects	Y	3,000,000	5,000,000	5,000,000	5,000,000	2,000,000	20,000,000
Enriching Our Communities - Housing							
Temporary Accommodation - Clare House		602,666					602,666
Affordable Housing Land - Hethersett			397,000				397,000
Offset by S106 Monies			-397,000				-397,000
Enriching Our Communities - Health & Leisure							
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
Wymondham Leisure Centre - Maintenance Works & Equipment		211,500	95,000		83,000	20,000	409,500
Diss Leisure Centre - Major Improvement to Pool		2,150,000					2,150,000
Diss Leisure Centre - Maintenance Works & Equipment Replacement		180,000	60,000				240,000
Diss Leisure Dry Side	Y	837,000	4,261,000				5,098,000
Diss Public Realm	Y	Incl. above	975,000				975,000
Diss Surgery	Y	200,000	1,100,000	2,700,000			4,000,000
Long Stratton Leisure Centre - Maintenance Works & Equipment		141,500	150,000	30,000	20,000	150,000	491,500
Ketts Park - Maintenance Works		70,000	10,000				80,000
Hethersett Surgery	Y	350,000	4,641,000	1,547,000			6,538,000
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		49,946					49,946
Offset by S106 Monies		-49,946					-49,946
Opportunities Funding - Loddon Staithe Bridge Repairs		100,000					100,000
Cringleford Country Park (GNGB Co-funded)		250,000	191,000				441,000
Offset by GNGB Grant		-250,000	-191,000				-441,000
Wymondham Town Centre	Y	400,000					400,000
Offset by sale of Middletons Road		-400,000					-400,000
Wymondham Station Approach - Planning		150,000					150,000

	Provisional Projects	Estimate 2024/25 £	Estimate 2025/26 £	Estimate 2026/27 £	Estimate 2027/28 £	Estimate 2028/29 £	Total 2024-29 £
Wymondham Station Approach (mainly funded by 3rd party)	Y		3,000,000				3,000,000
Growing a Prosperous Economy							
Hethel Infrastructure Project		5,000,000					5,000,000
Hethel Infrastructure Project - SNC Contribution		480,000					480,000
Hethel Infrastructure Project - SNC Contribution		85,000					85,000
Offset by Hethel Grants		-5,000,000					-5,000,000
Car Park Services Electric Vehicles		50,000	40,000	40,000			130,000
Car Park Improvements		135,000	35,000	35,000	35,000	35,000	275,000
Long Stratton Bypass - Loan to Developer			4,500,000				4,500,000
Shared Prosperity Fund		199,741					199,741
Offset by Shared Prosperity Fund Grant		-199,741					-199,741
Rural Prosperity Fund		686,841					686,841
Offset by Rural Prosperity Fund Grant		-686,841					-686,841
Moving with the Times - Our Own Needs - Jointly With BDC							
Horizon Centre - Capital maintenance			120,000	78,375	60,561	125,000	383,936
IT - Device Replacement Programme (e.g., Laptops & Tablets)		186,250	186,250	186,250	186,250	186,250	931,250
IT - Infrastructure		41,250		932,750			974,000
IT - System Replacement Programme		383,000	165,000	214,363	338,250	165,000	1,265,613
IT - Customer Experience Programme		157,850	262,900				420,750
Moving with the Times - Our Own Needs - SNC Only Costs							
IT - Members (4-year replacement cycle)					58,000		58,000
Waste Infrastructure	Y	1,000,000	10,000,000	2,000,000			13,000,000
Bins Purchase (generates income from sales to new properties)		181,500	192,000	192,000	192,000	192,000	949,500
Waste Vehicles - Replacement Programme		808,000	856,000	856,000	856,000	856,000	4,232,000
Waste Vehicles - New vehicles as new rounds needed			230,000				230,000
Food waste roll out (subject to acceptance of grant)		204,565	1,159,201				1,363,766
Offset by Government Grant		-204,565	-1,159,201				-1,363,766
Grounds Maintenance Equipment		45,000	16,000	16,000	16,000	16,000	109,000
Grand Total (Excluding Grant Contributions)		**23,880,849**	**43,186,591**	**17,371,978**	**7,889,301**	**4,789,490**	**97,118,209**

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 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**	
South Norfolk Council	165.00	170.00	3.03%
Special Expenses	0.14	0.14	No change
Total District Element	**165.14**	**170.14**	£5 increase
Parishes (Average)	92.76	99.52	7.29%
Total Band D Council Tax	**2,153.48**	**2,257.67**	**4.84%**

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 £
Alburgh	7,000.00	41.67		211.67
Aldeby	12,030.00	71.18		241.18
Alpington (1)	9,867.00	33.00		203.00
Ashby St Mary	3,894.00	30.42		200.42
Ashwellthorpe & Fundenhall	12,090.00	33.87		203.87
Aslacton	2,187.00	12.50		182.50
Barford (2)	12,901.00	48.68		218.68
Barnham Broom	11,729.00	52.13		222.13
Bawburgh	8,000.00	36.70		206.70
Bedingham	900.00	9.28		179.28
Bergh Apton	4,233.98	20.26		190.26
Bracon Ash & Hethel	7,676.00	35.21		205.21
Bramerton	18,210.00	99.51		269.51
Brandon Parva, Coston, Runhall & Welborne	4,300.00	28.86		198.86
Bressingham & Fersfield	8,950.00	24.93		194.93
Brockdish	15,500.00	56.99		226.99
Brooke	23,303.00	41.10		211.10
Broome	6,000.00	28.04		198.04
Bunwell	15,500.00	36.64		206.64
Burgh St.Peter (3)	7,000.00	42.94		212.94
Burston & Shimpling	13,578.00	62.00		232.00
Caistor & Bixley	10,389.00	55.26		225.26
Carleton Rode	4,425.00	14.51		184.51
Carleton St.Peter	0.00	0.00		170.00
Chedgrave	49,411.00	124.15		294.15
Claxton	7,000.00	68.63		238.63
Colney	2,000.00	30.77		200.77
Costessey	814,964.00	143.38	0.91	314.29
Cringleford	418,860.00	179.00		349.00
Denton	4,500.00	27.44		197.44
Deopham & Hackford	10,720.00	49.17		219.17
Dickleburgh & Rushall	38,575.00	70.65		240.65
Diss	668,148.00	235.76		405.76
Ditchingham	47,000.00	71.10		241.10
Earsham	18,160.00	61.14		231.14
East Carleton (4)	7,104.00	30.10		200.10
Easton	25,926.00	43.87		213.87
Ellingham (5)	22,200.00	63.61		233.61
Flordon	5,049.00	48.09		218.09
Forncett	12,000.00	26.14		196.14
Framingham Earl	13,862.00	29.75		199.75
Framingham Pigot	0.00	0.00		170.00
Geldeston	9,800.00	56.65		226.65
Gillingham	12,492.00	46.10	8.60	224.70
Gissing	6,297.39	57.77		227.77
Gt.Melton	1,126.00	15.64		185.64
Gt.Moulton	7,195.00	24.06		194.06

	Precept £	Parish Band D £	Special Expenses Band D £	District, Parish & Special Band D £
Haddiscoe	7,586.54	39.72		209.72
Hales (6)	12,040.00	45.61		215.61
Heckingham (see 6)	0.00	45.61		215.61
Hedenham	0.00	0.00		170.00
Hellington (7)	16,000.00	44.08		214.08
Hempnall	18,300.00	38.28		208.28
Hethersett	234,229.00	83.12		253.12
Heywood	0.00	0.00		170.00
Hingham	84,000.00	89.17		259.17
Holverston	0.00	0.00		170.00
Howe	0.00	0.00		170.00
Keswick & Intwood	7,385.00	35.68		205.68
Ketteringham (see 4)	0.00	30.10		200.10
Kimberley & Carleton Forehoe	4,361.00	70.34		240.34
Kirby Bedon	1,170.00	15.81		185.81
Kirby Cane (see 5)	0.00	63.61		233.61
Kirstead	1,000.00	9.80		179.80
Langley with Hardley	10,067.75	72.43		242.43
Little Melton	26,361.00	58.58		228.58
Loddon	183,500.00	168.04		338.04
Long Stratton	229,988.00	161.96		331.96
Marlingford & Colton	12,140.00	77.32		247.32
Morley	11,025.00	53.78		223.78
Morningthorpe & Fritton	3,250.00	29.02		199.02
Mulbarton	87,208.00	64.31		234.31
Mundham	1,909.00	27.67		197.67
Needham	6,000.00	44.78		214.78
Newton Flotman	29,757.00	64.13		234.13
Norton Subcourse	2,573.00	23.39		193.39
Poringland	239,286.00	113.73		283.73
Pulham Market	30,030.00	73.24		243.24
Pulham St.Mary	25,448.02	75.29		245.29
Raveningham	0.00	0.00		170.00
Redenhall with Harleston	413,756.82	234.16		404.16
Rockland St.Mary (see 7)	0.00	44.08		214.08
Roydon	29,481.70	34.73		204.73
Saxlingham Nethergate	15,944.00	51.27		221.27
Scole	28,044.00	55.20		225.20
Seething	5,521.48	33.87		203.87
Shelfanger	5,483.00	33.03		203.03
Shelton & Hardwick	800.00	7.41		177.41
Shotesham	7,977.00	32.30		202.30
Sisland	0.00	0.00		170.00
Spooner Row	17,945.00	58.64		228.64
Starston	7,278.00	50.19		220.19
Stockton	300.00	11.11		181.11
Stoke Holy Cross	57,342.00	76.05		246.05
Surlingham	12,500.00	40.45		210.45
Swainsthorpe	12,000.00	83.33		253.33
Swardeston	6,670.00	22.16		192.16

	Precept £	Parish Band D £	Special Expenses Band D £	District, Parish & Special Band D £
Tacolneston	18,000.00	57.69		227.69
Tasburgh	25,196.40	59.57		229.57
Tharston & Hapton	25,045.25	60.35		230.35
Thurlton	12,015.00	39.14		209.14
Thurton	9,147.00	44.62		214.62
Thwaite	0.00	0.00		170.00
Tibenham	3,981.00	19.33		189.33
Tivetshall St.Margaret	21,585.20	98.11		268.11
Toft Monks	4,495.00	31.00		201.00
Topcroft	3,600.00	34.29		204.29
Trowse with Newton	57,500.00	143.39		313.39
Wacton	18,567.00	136.52		306.52
Wheatacre (see 3)	0.00	42.94		212.94
Wicklewood	11,000.00	26.89		196.89
Winfarthing	5,134.00	25.80		195.80
Woodton	13,474.00	66.70		236.70
Wortwell	35,185.00	158.49		328.49
Wramplingham (see 2)	0.00	48.68		218.68
Wreningham	10,841.00	46.13		216.13
Wymondham	693,503.00	106.66		276.66
Yelverton (see 1)	0.00	33.00		203.00

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