

Breckland
Summary Financial Plan
2020/21



**Breckland
Financial Plan 2020/21**

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Financial Plan 2020/21

Introduction

We are pleased to present this annual budget and medium term plan which shows the Council is well placed to deliver our financial plan over the coming years. Our combined success in innovative savings solutions, our commercial approach and effectiveness in planning ahead of schedule has placed us in a good position to deliver our medium term plan. We are now building further on this success which is enabling us to drive growth in Breckland and provide a sustainable platform for the Council into longer term.

The budget has been prepared in accordance with the Medium Term Financial Strategy 2020 to 2024 which was approved by Council on 27th February 2020. The aim is to produce a sustainable and balanced budget plan that forecasts the Council's revenue budget for four future years on a rolling basis, and to include a capital programme for that period that facilitates the Council achieving its priorities.

Councils have to approve their planned expenditure budget on an annual basis although many objectives are achieved across a longer term time frame. The Medium Term Financial Plan sets out the longer term strategic framework within which the budget for 2020/21 is set. This is an important financial tool and is used to ensure the Council is able to achieve its corporate objectives across the period of the corporate plan. The capital strategy sets out a similar framework for the capital budget setting. The timing of approval of the Corporate Plan and the Budget are aligned.

The future funding of local government is undergoing some fundamental changes from April 2021. The new Fair Funding Review and 75% Retained Business Rates scheme is planned to take effect from this date and there is currently no detailed information on the financial impact of these changes. The Local Government Settlement was extended for one more year for 2020-21 but future years allocations are not yet known. The New Homes Bonus is also expected to end, with allocations reducing over the coming 3 years. These significant funding changes and the added complexity alongside the current economic uncertainty results in a budget with far higher levels of estimates than usual.

The budget shows a sustainable position over the medium term with no dependency on reserves. However this sustainable position is dependent on savings and income to be delivered through the Council's phase 2 transformation programme over the medium term. The programme has been refreshed as part of this year's budget and now includes a new target which needs to be identified. The identification and programming of this work is essential to the delivery of the medium term budget. The following table shows amounts which are due to be delivered:

	20-21	21-22	22-23	23-24
	£'000	£'000	£'000	£'000
Remaining phase 1 targets	(139)	(211)	(382)	(396)
Phase 2 new targets	(17)	(79)	(220)	(342)
New target – to be identified	(332)	(1,155)	(1,190)	(1,211)
TOTAL	(488)	(1,445)	(1,792)	(1,949)

The Council has maintained a strong financial focus in recent years, driving prudent and robust financial planning and decision making in a difficult economic climate. At this stage our budget assumptions take into account known current and future estimates, however we cannot account for the unknown. Changes from the Fair Funding Review and 75% Business Rates Retention will not be fully known until next financial year. The Council cannot avoid the future impact of financial measures beyond its control, however our sustainable position across the medium term puts us in a strong position to face such future challenges. We have completely removed our reliance on New Homes Bonus (NHB) and this funding is supporting our communities through the Inclusive Growth Reserve. The Council is therefore well placed to respond to funding reductions should they occur. In

addition, the Council has been successful in a variety of grant funding areas which is assisting in driving growth in Breckland.

Elected members work to ensure the district and our residents remain at the heart of our financial planning, key headlines of the attached budget are:

- ▶ **Focus on district growth supporting local businesses success and enabling a wide range of housing solutions**
- ▶ **Investment in our communities, the vulnerability agenda, regeneration and service improvements**
- ▶ **The Growth & Investment reserve is also facilitating the development of key employment sites which are crucial for Brecklands future**
- ▶ **No reduction in services**
- ▶ **The investment to support transformation in service delivery to improve outcomes for our customers**

Table 1 - Statistical assumptions which influence the 5 year financial plan

Assumption	2019/20	2020/21	2021/22	2022/23	2023/24
Cost of Living increase	2.00%	2.00%	2.00%	2.00%	2.00%
Staffing Salary Level	96%	96%	96%	96%	96%
ARP Cost of Living increase	2.00%	2.00%	2.00%	2.00%	2.00%
ARP Staffing levels	97.5%	97.5%	97.5%	97.5%	97.5%
Pension contribution rate	14%	14%	14%	14%	14%
Pension lump sum contribution	£1,102k	£1,560k	£1,692k	£1,831k	£1,831k
Return on cash investments	0.95%	0.85%	1.12%	1.30%	1.30%

Breckland's budget was approved by Council on 27th February 2020. Further details can be found in the published meetings on the Council's website.

General Fund Expenditure and Precept Requirement 2020/21

The Council's budget requirement, which takes into account the net cost of providing services, levies, trading operations, adjustments for capital accounting, and transfers to and from reserves, increased from £12.18m to £13.94m from the previous year, an increase of 1.4%.

The Council's precept requirement for 2020/21 is £4.128m (excluding special expenses and parish and town council precepts.) The breakdown of the total local precept is show below:

	Precept Requirement £	Average Band D Tax £
Breckland Council	4,127,588	93.78
Special Expenses	73,942	1.68
Parish/Town Councils	4,258,674	96.76
Total	8,460,174	192.22

Special expenses apply in certain parishes only and relate to public footway lighting responsibilities that Breckland Council performs on behalf of the parishes. Breckland Council's element of the Council Tax has increased to £93.78.

General Fund Revenue Balance

The medium term financial plan requires a prudent approach to reserves and gives £2.5m as the minimum level for the balance of the General Fund. Further details of the movements in this and other earmarked reserves are shown in Section 3 in the detailed financial plan.

Capital Programme

Details of the committed capital schemes are shown in Section H in the detailed financial plan.

Conclusion

I would like to thank everyone involved in the production of the financial plan. It is due to the hard work and co-operation of colleagues throughout the Council that the budget has been prepared in accordance with the required timetable and is sustainable over the four years. This allows Breckland to continue to deliver its efficiency strategy and levy our low levels of Council Tax.

SUMMARY BY TYPE OF SPEND

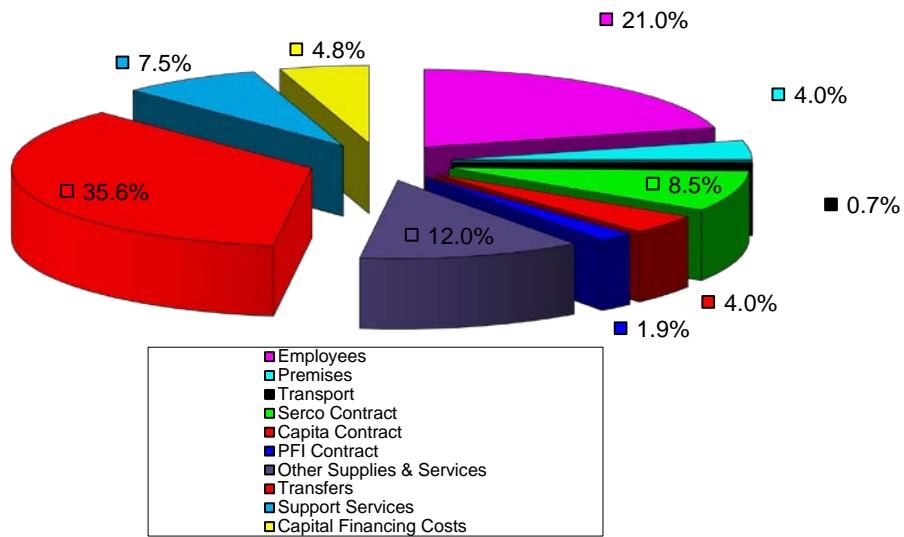
CODE	DESCRIPTION	2018/19 ACTUAL £	2019/20 ESTIMATE £	2020/21 ESTIMATE £	2021/22 ESTIMATE £	2022/23 ESTIMATE £	2023/24 ESTIMATE £
COUNCIL							
	Employee Related Expenses	12,442,460	11,930,708	13,180,147	13,210,173	13,728,886	13,866,175
	Premises Related Expenses	2,427,579	2,396,352	2,502,606	2,605,336	2,589,026	2,643,400
	Transport Related Expenses	400,572	425,268	416,735	370,022	362,450	362,450
	Supplies & Services	21,047,714	14,431,867	16,553,074	15,895,548	15,464,387	15,789,139
	Transfer Payments	29,860,047	28,023,742	22,371,148	18,491,516	15,625,922	15,625,922
	Support Services	4,810,896	3,872,208	4,718,954	4,528,853	4,633,277	4,633,277
	Capital Financing Costs	521,408	3,219,080	3,029,967	2,114,220	2,152,050	2,152,050
	Other Income	(25,514,080)	(17,764,622)	(19,304,571)	(18,689,677)	(18,945,456)	(18,945,456)
	Housing Benefit Income	(29,073,507)	(27,390,970)	(21,365,990)	(17,962,551)	(15,124,831)	(15,124,831)
COUNCIL TOTAL		16,923,089	19,143,633	22,102,070	20,563,440	20,485,711	21,002,126
Appropriations:							
	Revenue Contributions towards Capital Programme	2,227,465	1,026,000	2,409,835	76,000	1,362,589	323,785
	IAS 19 Contra Entry	(753,000)	0	0	0	0	0
	Reffcus Contra Entry	(1,672,803)	(2,357,500)	(1,981,557)	(1,171,850)	(1,171,850)	(1,171,850)
	Depreciation Contra Entry	(1,301,246)	(861,580)	(1,048,410)	(942,370)	(980,200)	(980,200)
	MRP	593,836	593,413	634,544	653,540	673,526	686,161
	Reversal Of Holiday Pay Accrual	67,009	0	0	0	0	0
	Reversal of Impairments/Movements in Value	2,452,642	0	0	0	0	0
	Capital Grants & Contributions	1,559,904	0	0	0	0	0
	Mitigating Treatment for Finance Leases	109,882	0	0	0	0	0
	Donated assets	170,000					
	Contribution To Reserves	2,336,358	1,098,254	1,494,322	765,961	690,961	690,961
	Contribution From Reserves	(2,016,201)	(2,405,690)	(2,361,403)	(1,290,436)	(443,400)	(461,150)
COUNCIL SUBTOTAL		20,696,935	16,236,530	21,249,401	18,654,285	20,617,337	20,089,833
	Less Trading Units	4,694,438	3,749,401	4,608,014	4,419,703	4,526,247	4,526,247
NET COST OF SERVICES		16,002,497	12,487,129	16,641,387	14,234,582	16,091,090	15,563,586
PRECEPT CALCULATION							
		2018/19 ACTUAL £	2019/20 ESTIMATE £	2020/21 ESTIMATE £	2021/22 ESTIMATE £	2022/23 ESTIMATE £	2023/24 ESTIMATE £
NET COST OF SERVICES		16,002,497	12,487,129	16,641,387	14,234,582	16,091,090	15,563,586
	Efficiencies to be identified	0		(332,320)	(1,155,167)	(1,190,494)	(1,210,716)
	Contribution (from)/to General Fund	(169,208)	279,474	400,000	0	0	0
INVESTMENT AND GROWTH							
	Spend from Growth & Investment Fund Reserve	(2,677,030)	0	0	0	0	0
	Contribution from Growth & Investment Fund Reserve	0	(583,285)	(2,693,784)	(131,193)	(1,307,939)	(328,685)
	Delivery unit - additional Business rates/tax base growth	0	0	0	0	(110,000)	(110,000)
	Transformation - programmed retn on growth and investment fund	0	0	(77,832)	(93,353)	(144,817)	(157,768)
BRECKLAND BUDGET REQUIREMENT		13,156,259	12,183,318	13,937,451	12,854,869	13,337,840	13,756,417
FINANCING							
	Retained Business Rates (Less tariff Payable)	(4,621,909)	(4,952,385)	(4,341,160)	(5,167,835)	(5,271,192)	(5,376,616)
	Retained Business Rates - Renewable Energy	(2,543,926)	(2,462,330)	(2,511,918)	(2,562,156)	(2,613,399)	(2,665,667)
	Collection Fund - NNDR Levy Payment on Growth	651,195	462,194	1,095,973	0	0	0
	Returned Business Rates from new 75% BRRS Scheme	0	0	0	(395,000)	(395,000)	(395,000)
	Potential additional income from tier splits increase to 42.5%	0	0	0	(252,413)	(329,449)	(336,038)
	Revenue Support Grant	(1,070,950)	0	(656,795)	0	0	0
	Other Non Specified Grants	(664,820)	0	(472,438)	0	0	0
	Contribution to Growth & Investment fund	1,248,224	1,447,846	323,785	0	0	0
	New Homes Bonus (applied in year)	(2,395,582)	(2,254,601)	(2,041,959)	(1,024,432)	(559,645)	0
	New Homes Bonus - Excess contributed to Growth & Investment Fund	411,070	32,847	0	0	0	0
	New Homes Bonus - Excess contributed to Inclusive Growth Reserve	1,785,946	1,549,482	1,318,174	1,024,432	559,645	0
	NNDR S31 Grants	(1,604,126)	(2,268,195)	(2,144,765)	0	0	0
	Collection Fund - Council Tax	(119,360)	(69,375)	(27,936)	0	0	0
	Collection Fund - NNDR	(395,780)	273,215	(268,079)	0	0	0
	Special Expenses raised through Council Tax	(67,633)	(70,872)	(73,942)	(73,942)	(73,942)	(73,942)
	Special Expenses funded from LCTS grant	(8,833)	(8,833)	(8,833)	(8,833)	(8,833)	(8,833)
BRECKLAND PRECEPT REQUIREMENT		3,759,775	3,862,311	4,127,558	4,394,690	4,646,025	4,900,321
BRECKLAND BAND D COUNCIL TAX		87.83	88.83	93.78	98.73	103.68	108.63
PERCENTAGE INCREASE				5.57%	5.28%	5.01%	4.77%
Tax Base		42,806.0	43,479.8	44,013.2	44,512.2	44,811.2	45,110.2

SUMMARY BY PORTFOLIO HOLDER

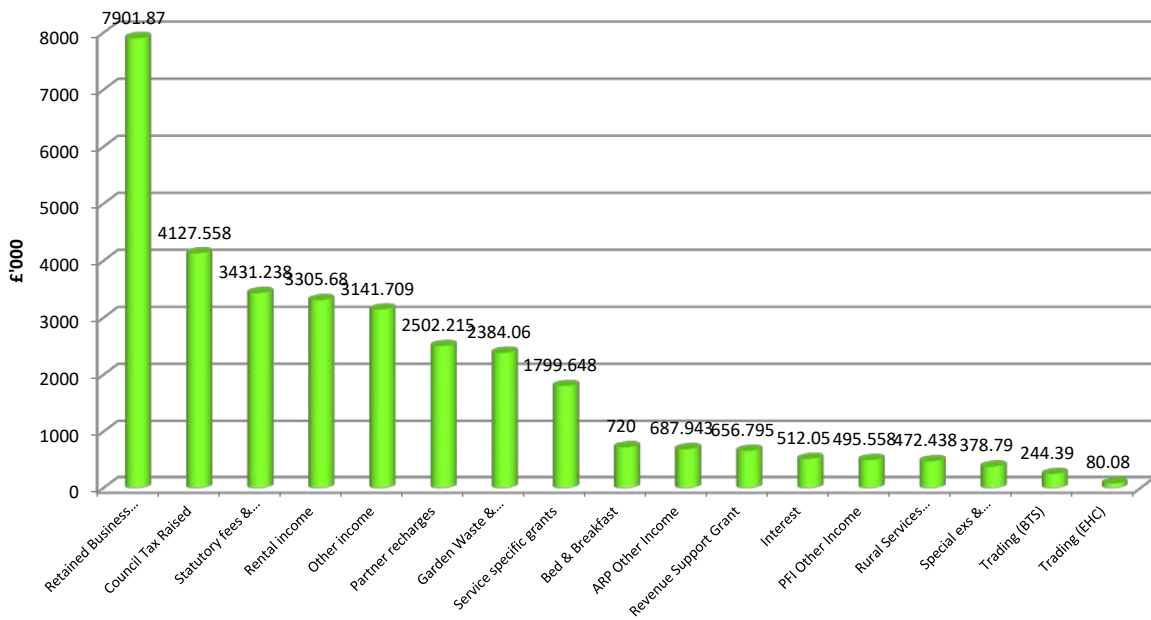
COST CENTRE	DESCRIPTION	2018/19 ACTUALS	2019/20 ORIG. BUDGET	2020/21 ESTIMATE	2021/22 ESTIMATE	2022/23 ESTIMATE
PORTFOLIO HOLDER FOR Governance						
004 0000 000	Policy & Performance	235,339	213,514	251,434	262,277	274,488
056 0000 300	Member Services	987,702	1,043,141	1,055,963	1,034,728	1,063,444
056 0000 301	Corporate Management	617,347	571,793	706,650	735,973	740,569
305 0000 000	Local Elections	91,777	249,802	96,513	97,817	100,351
402 0000 000	Registration of Electors	231,408	246,556	253,613	253,143	259,758
460 0000 000	Strategic Policy	125,970	105,085	931,372	718,130	320,858
551 0000 000	ICT Trading Unit	1,329,976	915,339	1,443,447	1,225,381	1,248,895
557 0000 000	Human Resources TU	509,296	480,420	494,021	497,753	510,990
560 0000 000	Legal Services TU	274,154	181,349	215,401	219,406	230,078
562 0000 000	Pension Act (Retirement Costs)	656,432	892,005	1,270,917	1,366,057	1,466,362
Governance Subtotal		5,059,401	4,899,004	6,719,331	6,410,665	6,215,793
PORTFOLIO HOLDER FOR Community, Leisure & Culture						
003 0000 000	Arts/Cultural Development	157,066	154,047	147,487	148,025	151,961
053 0000 000	Voluntary Sector	44,969	51,321	51,367	51,381	51,386
062 0000 000	Community Development	223,781	197,685	182,491	189,538	186,734
306 0000 000	PFI - Making Connections	1,038,323	789,638	791,654	854,771	755,945
350 0000 000	Sports Development	31,847	23,943	22,323	22,365	22,380
362 0000 000	Partnshp Dev/Match Funding	189,489	216	173	179	182
465 0000 000	Regeneration	124,824	174,688	406,380	213,373	202,078
502 0000 000	Community Transport	33,047	31,121	33,755	33,763	33,860
506 0000 000	Development Partnerships	6,181	5,413	25,496	25,515	5,522
Community, Leisure & Culture Subtotal		1,849,527	1,428,072	1,661,126	1,538,910	1,410,048
PORTFOLIO HOLDER FOR Environmental Services & Public Protection						
063 0000 000	Community Safety/CCTV	504,571	463,286	386,961	389,489	396,951
121 0000 000	Emergency Planning	50,721	61,439	63,466	62,820	63,933
125 0000 000	Street Cleansing	1,062,904	1,099,206	1,161,902	1,197,423	1,238,836
153 0000 000	Food Safety & Infect. Diseases	316,142	275,352	308,982	312,258	323,227
201 0000 000	General Health Support	144,289	153,823	154,205	157,819	159,647
203 0000 000	Grass Cutting(Incl.NCC Agency)	(6,547)	(6,694)	(7,197)	(7,518)	(7,754)
250 0000 000	Occ. & Corp. Health & Safety	142,088	114,004	100,666	100,704	103,127
250 0000 262	Corporate Health & Safety	28,073	28,930	29,840	30,720	31,650
301 0000 000	Land Drainage, Sewers&Ditches	7,175	7,001	7,206	7,460	7,699
304 0000 000	Licensing	52,850	19,868	46,412	49,789	57,404
351 0000 000	Parks, Woods & Open Spaces	871,463	874,745	900,971	931,479	964,247
354 0000 000	Envrionmental Protection	404,218	415,787	393,401	403,859	409,539
354 0000 261	EPA	14,595	(6,644)	6,317	6,554	7,070
356 0000 000	Control of Dogs	61,357	61,156	62,444	64,261	66,227
503 0000 000	Waste Collection	2,766,428	2,778,463	2,914,145	2,969,621	3,066,411
503 0000 257	Garden Waste Scheme	(1,172,457)	(1,256,162)	(1,290,750)	(1,345,260)	(1,356,050)
Environmental Services & Public Protection Subtotal		5,247,870	5,083,560	5,238,971	5,331,478	5,532,164
PORTFOLIO HOLDER FOR Contracts & Assets						
006 0000 000	Land Management	222,431	247,634	236,781	220,327	218,148
052 0000 000	Car Parks	235,755	302,679	327,529	332,277	333,068
052 0000 801	Car Parks Winter Works	19,542	15,000	25,000	25,000	25,000
069 0000 000	Central Contracts	135,149	124,708	147,701	161,232	162,830
360 0000 000	Footway Lighting	109,994	75,775	96,161	96,891	99,110
405 0000 000	Roads & Footpaths	50,396	66,212	75,781	76,763	78,337
557 0000 263	Breckland Training Services	11,112	(23,118)	(10,833)	(5,913)	1,247
561 2306 000	Breckland Bus.Centre Dereham	(109,369)	(114,068)	(102,267)	(127,163)	(230,006)
561 2417 000	Office Accommod.Elizabeth Hse TU	375,106	307,209	292,812	296,503	304,856
561 4303 000	Breckland Bus.Centre Thetford	(51,643)	(17,590)	(40,797)	7,116	(54,989)
620 0000 000	Commercial Property	(4,171,876)	(2,388,884)	(2,021,561)	(2,145,703)	(2,129,757)
623 0000 000	Env. Health Consultancy	(18,830)	3,355	24,643	27,013	30,587
Contracts & Assets Subtotal		(3,192,233)	(1,401,088)	(949,050)	(1,035,657)	(1,161,569)

COST CENTRE	DESCRIPTION	2018/19 ACTUALS	2019/20 ORIG. BUDGET	2020/21 ESTIMATE	2021/22 ESTIMATE	2022/23 ESTIMATE
PORTFOLIO HOLDER FOR Planning						
005 0000 000	Building Control	364,514	247,997	283,109	301,314	317,927
055 0000 000	Conservation/Historic Building	54,240	49,550	56,360	57,610	58,890
102 0000 000	Development Control	(127,034)	3,973	(22,598)	7,083	34,210
122 0000 000	Enabling	158,901	181,248	198,027	202,665	210,554
124 0000 000	Enforcement	107,699	99,100	112,700	115,190	117,770
154 0000 000	Forward Planning	836,362	774,965	862,753	882,662	902,322
300 0000 000	Land Charges	(21)	(34,450)	(14,580)	(10,820)	(6,940)
302 0000 000	Trees & Countryside	135,590	123,870	140,880	144,000	147,220
457 0000 000	Street Naming & Numbering	51,402	43,680	50,490	51,740	53,020
Planning Subtotal		1,581,653	1,489,933	1,667,141	1,751,444	1,834,973
PORTFOLIO HOLDER FOR Health & Housing						
204 0000 000	Gypsies & Travellers	23,612	12,809	10,785	10,815	10,826
256 0000 000	Housing Enforcement	141,005	141,621	116,506	118,439	123,764
257 0000 000	Hostels	78,138	74,122	62,051	61,560	79,467
258 0000 000	Advice & Homelessness	585,012	421,417	490,358	522,742	525,443
260 0000 000	Grants & Loans	142,494	1,229,009	1,304,648	1,311,580	1,316,957
263 0000 000	Strategic Housing	157,463	294,909	346,868	339,398	355,432
Housing, Health & Environment Subtotal		1,127,724	2,173,887	2,331,216	2,364,534	2,411,889
PORTFOLIO HOLDER FOR Finance and Growth						
007 0000 000	Economic Development	297,028	1,456,431	1,041,250	393,386	142,019
007 0000 211	A11 Corridor	43	149,235	160,701	0	0
103 0000 000	Drainage Board Levies	79,601	81,989	75,030	75,760	76,550
200 0000 000	Corporate Contingency	0	(97,473)	(38,111)	(115,458)	(64,603)
307 0000 000	Strategic Projects	48,571	8,525	116,746	105,412	106,960
365 0000 000	Parish Localised CT Support	82,876	8,833	8,833	8,833	8,833
404 0000 084	Housing Benefit Claims	(24,846)	(51,120)	246,272	(230,651)	(259,315)
404 0000 085	Council Tax - ARP	421,949	759,084	649,503	676,772	711,233
404 0000 086	Housing Benefit Admin - ARP	1,114,543	1,436,239	1,749,514	1,759,578	1,793,749
404 0000 090	NNDR Cost of Coll - ARP	(154,846)	(192,606)	(252,709)	(254,261)	(257,467)
404 0000 091	Council Tax - Direct Costs	344,269	227,039	300,943	325,315	345,936
404 0000 092	HB Admin - Direct Costs	53,735	116,300	133,803	153,088	174,199
404 0000 093	NNDR - Direct Costs	(109,214)	(129,670)	(129,417)	(129,234)	(128,791)
404 0000 096	ARP Enforcement Agency	466,438	(232,089)	(185,682)	(181,953)	(178,529)
554 0000 000	Corporate Finance	(28,187)	228,743	(243,761)	(278,138)	(226,766)
555 0000 000	Central Admin TU	38,393	0	0	0	0
556 0000 000	Financial Services TU	518,849	451,912	551,744	573,279	581,145
558 0000 000	Insurance Account TU	135,506	138,125	162,777	163,378	163,781
559 0000 000	Internal Audit TU	44,794	67,774	59,772	60,154	60,883
563 0000 000	PPE Surplus	(229,346)	37,800	72,440	72,440	67,440
567 0000 000	Programme Delivery	201,924	194,253	202,524	208,892	209,823
692 0000 000	Capital Accounting	919,159	1,418,928	(1,918,906)	368,764	(500,733)
Finance and Growth Subtotal		4,221,239	6,078,252	2,763,266	3,755,356	2,826,347
PORTFOLIO HOLDER FOR Customer Engagement						
067 0000 000	Customer TU	1,468,364	1,207,150	1,388,040	1,383,849	1,425,619
355 0000 000	Customer Service Centres	421,710	41	131	136	138
361 0000 000	Marketing & Communications	226,993	208,140	219,862	233,689	232,596
Customer Engagement Subtotal		2,117,067	1,415,331	1,608,033	1,617,674	1,658,353
COUNCIL TOTAL		18,012,248	21,166,951	21,040,034	21,734,404	20,727,998

2020/21 Gross Expenditure by Subjective Level



2020/21 Income Sources



Reserve statement

Reserve	01/04/19 £000's	IN £000's	OUT £000's	01/04/20 £000's	IN £000's	OUT £000's	01/04/21 £000's	IN £000's	OUT £000's	01/04/22 £000's	IN £000's	OUT £000's	01/04/23 £000's	IN £000's	OUT £000's	01/04/24 £000's
Commercial Assets	(484)	(82)	145	(421)	(108)	54	(475)	(165)	123	(517)	(90)	28	(578)	(90)	39	(629)
Purpose - Money received from tenants to provide funding for Commercial Property repairs and maintenance																
Community Projects	(2,973)	(49)	2,647	(376)	0	18	(358)	0	18	(340)	0	18	(322)	0	18	(304)
Purpose - To provide funds for community projects																
General Fund	(2,500)	(249)	249	(2,500)	(400)	0	(2,900)	0	0	(2,900)	0	0	(2,900)	0	0	(2,900)
Purpose - To offer a prudent level of contingency against unexpected events																
Insurance	(41)	(5)	1	(45)	(5)	0	(50)	(5)	0	(55)	(5)	0	(60)	(5)	0	(65)
Purpose - To self insure for items not covered by the Council's insurance																
Growth & Investment	(5,148)	(1,201)	1,975	(4,375)	(324)	2,694	(2,005)	0	131	(1,874)	0	1,308	(566)	0	329	(237)
Purpose - To fund purchase of Assets to generate an ongoing income																
Inclusive Growth	0	(3,218)	1,302	(1,916)	(1,318)	1,075	(2,159)	(1,024)	887	(2,296)	(560)	230	(2,626)	0	0	(2,626)
Purpose - To delivery benefits to the communities of Breckland by investing in assets or initiatives that will either provide a direct financial benefit to the council, save the council money or address specific locality issues																
John Room House Major Replacements	(24)	(8)	1	(30)	(16)	2	(44)	(16)	1	(59)	(16)	19	(57)	(16)	26	(47)
Purpose - To meet commitments not covered by the annual maintenance programme																
LABGI	(17)	0	17	0	0	0	0	0	0	0	0	0	0	0	0	0
Purpose - To fund schemes that encourage business growth and development																
LDF	(56)	(28)	84	0	0	0	0	0	0	0	0	0	0	0	0	0
Purpose - To provide funds for planning related projects																
Organisational Development	(2,016)	(497)	1,647	(866)	(268)	276	(859)	(273)	175	(957)	(273)	149	(1,082)	(273)	379	(977)
Purpose - To provide funding for one off corporate projects or invest to save initiatives																
PFI	(35)	0	35	0	0	0	0	0	0	0	0	0	0	0	0	0
Purpose - To provide funding for future benchmarking costs for the leisure facility																
Revenue & Benefits	(2,751)	(614)	1,364	(2,001)	(307)	580	(1,728)	(307)	81	(1,954)	(307)	0	(2,261)	(307)	0	(2,568)
Purpose - To cover housing benefit local authority error threshold, business rate losses and council tax pressures																
Revenue Grants	(1,766)	(363)	1,767	(362)	(290)	357	(296)	0	6	(290)	0	0	(290)	0	0	(290)
Purpose - To hold specific grants which cross over more than one financial year																
Revenue Match Funding	(341)	(5)	346	0	0	0	0	0	0	0	0	0	0	0	0	0
Purpose - To provide funds for community projects																
Waste & Recycling	(100)	0	100	0	0	0	0	0	0	0	0	0	0	0	0	0
Purpose - To provide specific funding as budgeted																
Total	(18,253)			(12,893)			(10,874)			(11,243)			(10,742)			(10,643)

CAPITAL PROGRAMME

APPENDIX H

SCHEMES		19/20 FORECAST	2020/21 BUDGET (inc carry over)	2021/22 BUDGET	2022/23 BUDGET	2023/24 BUDGET	Total budget 2019/20 - 2023/24	2019/20 Funding	2020/21 Funding	2021/22 Funding	2022/23 Funding	2023/24 Funding	Total Funding 2019/20 - 2023/24	Net Breckland contribution	Comments
Strategy and Governance - Funding Released															
Shared Management ICT		164,801	-				164,801						-	164,801	Budget provision to complete PC refresh including Capita firewall & security
Superfast Broadband		950,000	-				950,000	(950,000)					(950,000)	-	This is a contractual commitment to provide a contribution to Norfolk's Better Broadband project. Paid October 2019
Total Strategy and Governance - Released		1,114,801	-	-	-	-	1,114,801	(950,000)	0	0	0	0	(950,000)	164,801	-
Strategy and Governance - Funding NOT Released															
ICT	NEW 370k	95,000	130,000	125,000	220,000	-	570,000	(76,000)	(76,000)	(76,000)	(76,000)	0	(304,000)	266,000	E200K was allocated in 19/20. Further funding is requested for ICT infrastructure work/cyclical items in future years.
Total Strategy and Governance - Not Released		95,000	130,000	125,000	220,000	-	570,000	(76,000)	(76,000)	(76,000)	(76,000)	0	(304,000)	266,000	
Total Strategy and Governance		1,209,801	130,000	125,000	220,000	-	1,684,801	(1,026,000)	(76,000)	(76,000)	(76,000)	0	(1,254,000)	430,801	

SCHEMES		19/20 FORECAST	2020/21 BUDGET (inc carry over)	2021/22 BUDGET	2022/23 BUDGET	2023/24 BUDGET	Total budget 2019/20 - 2023/24	2019/20 Funding	2020/21 Funding	2021/22 Funding	2022/23 Funding	2023/24 Funding	Total Funding 2019/20 - 2023/24	Net Breckland contribution	Comments
Place - Funding Released															
Decent Homes Grants		102,802	-				102,802	(102,802)					(102,802)	-	This is residual unringfenced grant funding and is a finite pot. The funding is used as part of the Council's RESTORE initiative to bring empty homes back into use.
Disability Adaptations (DFG's/Re-Able)		1,305,036	1,171,850	1,171,850	1,171,850	1,171,850	5,992,436	(1,305,036)	(1,171,850)	(1,171,850)	(1,171,850)	(1,171,850)	(5,992,436)	-	Assumes Better Care Funding funding continues at same level as 19/20
Public protection shared platform		33,665	-				33,665						-	33,665	New shared platform for Public Protection including data migration
PFI		-	-				-						-	-	Figure determined at year end (funded)
Temporary accommodation project - fees re construction (BDC)		13,700	18,500				32,200						-	32,200	Released at Finance Board 21/08/2019 for preliminary fees re construction procurement
Temporary accommodation project - purchase of property (S106)		269,250	-				269,250	(269,250)					(269,250)	-	E269,250 released to purchase a property in Thetford D33/19 - funded by S106 affordable housing sums. Report on refurbishment due in early 2020
S106 - North Pickenham Parish council - 3PL/2010/0742		7,375	-				7,375	(7,375)					(7,375)	-	S106 funding - D42/19
S106 - Dereham Town council - 3PL/2011/1177		7,856	-				7,856	(7,856)					(7,856)	-	S106 funding - D27/19
S106 - Harling Bowls Club - 3PL/2010/0596		10,894	-				10,894	(10,894)					(10,894)	-	S106 funding - D32/19
S106 - Swaffham Town Council - 3PL/2012/0269		21,876					21,876	(21,876)					(21,876)	-	S106 funding - D34/19
S106 - Shipdham Parish Council - 3PL/2007/1234		6,178					6,178	(6,178)					(6,178)	-	S106 funding D38/19
S106 - East Tuddenham PC 3PL/2010/0226, 3PL/2013/0893, 3PL/2011/1142		6,440					6,440	(6,440)					(6,440)	-	S106 funding D39/19
S106 - East Tuddenham PC 3PL/2010/0226, 3PL/2013/0893, 3PL/2011/1142		5,600					5,600	(5,600)					(5,600)	-	S106 funding D39/19
S106 - Mundford Rec Grd 3PL/2014/0350		2,800					2,800	(2,800)					(2,800)	-	S106 funding D40/19
S106 - Narborough PC 3PL/2012/1093		21,371					21,371	(21,371)					(21,371)	-	S106 funding D41/19
S106 - Ashill Parish Council 3PL/2017/1077		4,057					4,057	(4,057)					(4,057)	-	S106 funding D42/19
S1406 - Bullock Park Management Committee 3PL/2007/1234		4,060					4,060	(4,060)					(4,060)	-	S106 funding D62/19
S106 - East Harling parish council 3PL/2010/0596		13,010					13,010	(13,010)					(13,010)	-	S106 funding D61/19
S106 - Thetford Town Council - Castle Park trail 3PL/2013/0310		12,110					12,110	(12,110)					(12,110)	-	S106 funding D63/19
S106 - Watton Sports association 3PL/2013/0995		4,407					4,407	(4,407)					(4,407)	-	S106 funding D60/19
S106 - Necton Parish Council 3PL/2012/0833		5,208					5,208	(5,208)					(5,208)	-	S106 funding D64/19
S106 - Swaffham Town Council 3PL/2012/0269		171,232					171,232	(171,232)					(171,232)	-	S106 funding d70/19
Housing Infrastructure Fund - Thetford		498,050	2,203,993	11,251,519			13,953,562	(498,050)	(2,203,993)	(11,251,519)			(13,953,562)	-	Council 19/9/2019 - £14m grant to support delivery of expanded power utility provision in Thetford, in association with delivering the Kingsfleet Sustainable Urban Extension (SUE) and other major housing and employment growth. Profiling likely to change as project progresses.
Total Place - Released		2,526,976	3,394,343	12,423,369	1,171,850	1,171,850	20,688,388	(2,479,611)	(3,375,843)	(12,423,369)	(1,171,850)	(1,171,850)	(20,622,523)	65,865	
Place - Funding NOT Released															
Leisure Strategy	NEW														Funding of £1.5m has been secured for phase 1 of the Gym Conversion at the Academy site with no BDC contribution. Phase 2 works are under discussion and options within the town are being considered and may require a BDC contribution
				300,000			300,000						-	300,000	
Temporary accommodation project - (S106)			382,846				382,846	(382,846)					(382,846)	-	This budget line represents the available S106 monies for affordable housing . £269,250 released for purchase of property
Temporary accommodation project - (BDC)			493,076				493,076						-	493,076	£32,200 released for purchase costs of property (released Finance Board August 2019). This balance is available for refurbishment of property subject to report on due in early 2020.
Temporary Accommodation project (G & I)	NEW		388,030				388,030	(388,030)					(388,030)	-	Shortfall in Temporary accommodation project funded from Growth & Investment (G&I) reserve . Should additional S106 receipts be invoiced and paid this will reduce the contribution from the G & I reserve.
Waste vehicle purchases	NEW		5,000,000	-			5,000,000			(625,000)	(625,000)	(625,000)	(1,875,000)	3,125,000	Provisional sum for purchase of waste vehicles and equipment for new contract. Budget assumes a repayment of £625k per year over 8 years from contract savings but this will be reviewed before being applied to ensure the most appropriate use of any revenue saving.
Total Place - Not Released		-	6,263,952	300,000	-	-	6,563,952	0	(770,876)	(625,000)	(625,000)	(625,000)	(2,645,876)	3,918,076	
Total Place		2,526,976	9,658,295	12,723,369	1,171,850	1,171,850	27,252,341	(2,479,611)	(4,146,719)	(13,048,369)	(1,796,850)	(1,796,850)	(23,268,400)	3,983,941	

SCHEMES		19/20 FORECAST	2020/21 BUDGET (inc carry over)	2021/22 BUDGET	2022/23 BUDGET	2023/24 BUDGET	Total budget 2019/20 - 2023/24	2019/20 Funding	2020/21 Funding	2021/22 Funding	2022/23 Funding	2023/24 Funding	Total Funding 2019/20 - 2023/24	Net Breckland contribution	Comments
Commercialisation - Funding Released															
LABV- Riverside Regeneration		-	212,639				212,639						-	212,639	Balance of budget is for fit out of remaining units plus retention sum.
Snetterton Power Upgrade		500,000	3,070,017				3,570,017	(500,000)	(3,070,017)				(3,570,017)	-	Council in May 17 approved that the Council accepted a Grant from the Local Enterprise Partnership (LEP) and Business Rates Pool (BRP) to deliver the Snetterton Power upgrade. Additional BRP funding agreed October 2019. Spend delayed but spend and funding carried over to 2020/21
Commercial Property Rolling Maintenance 19/20		190,283	-	-	-	-	190,283						-	190,283	Primarily for maintenance works at Minstergate Thetford, Turbine Way Swaffham & Lubeck Road, Kings Lynn.
Investment Strategy purchase of land Swaffham (G & I)		85,000	-				85,000	(85,000)					(85,000)	-	Purchase of Land completed in July 2019. Separate bid for development of site (£762,100)
Investment Strategy Development of land, Swaffham (G & I)	NEW	30,000					30,000	(30,000)					(30,000)	-	Turbine Way new units. Land purchased in July 19. Potential income following development of £35k from 2023/24 (6months in 22/23). Some fees due 2019/20
Investment Strategy - Fess re land transfer Swaffham	NEW	50,000					50,000						-	50,000	Fees in respect of Land Transfer Swaffham
Public Lighting		198,651	-	-			198,651						-	198,651	First phase of replacing concrete columns and steel lanterns across the district (primarily Watton, Attleborough and Swaffham in phase 1). Further phases planned in future years to address condition of all lighting columns.
Car park resurfacing		262,106	-				262,106						-	262,106	Theatre Street Swaffham. Released Finance Board January 2019
Car parking ticket machines Attleborough &Swaffham		7,340	-				7,340	(7,340)					(7,340)	-	Balance to complete trial car parking enforcement
Air Conditioning, Elizabeth House, Dereham		40,000	-	-	-		40,000						-	40,000	£40k released at July Finance Board bringing forward £10k from 2020/21
Shipdham Land Release Grant		300,000					300,000	(300,000)					(300,000)	-	Grant was received in 17/18 (One Public Estate) to release land for development. Shipdham development is part of Breckland Bridge business plan approved at Council 31/10/2019. Work has begun on site investigations and surveys.
Elizabeth House alterations/committee suite (G & I)	NEW		788,705				788,705		(788,705)				(788,705)	-	Approved Council 31/10/2019 - fully funded from G & I reserve balance on basis of rental income expected following implementation of work smart 20:20
Total Commercialisation - Released		1,663,380	4,071,361	-	-	-	5,734,741	(922,340)	(3,858,722)	-	-	-	(4,781,062)	953,679	
Commercialisation - Funding NOT Released															
Commercial Property Rolling Maintenance 20/21 onwards		-	200,000	132,721	132,721	132,721	598,163						-	598,163	Total commitment based on condition survey info of £730,884 (20/21 - 24/25) - profile will change as condition survey info updated and only 20/21 is a firm amount - profile of future yrs will change
Investment Strategy Development of land, Swaffham (G & I)	NEW		732,100				732,100		(732,100)				(732,100)	-	Turbine Way new units. Land purchased in July 19. Income target of above 4% to be achieved following development from 23/24 (6months in 22/23). Some fees due 2019/20
Investment Strategy - build 2 new units next to Roman House Swaffham (G & I)	NEW	-	425,000	-			425,000		(425,000)				(425,000)	-	Roman House is empty (office use) - new units would be industrial where there is demand. Target income of above 4% to be achieved (6 months 22/23)
Investment Strategy - Extension 11 Bertie Ward Way (G & I)	NEW	344,000	-				344,000	(344,000)					(344,000)	-	Extend for existing tenant but self contained so can be re-let. New lease proposed for 10 years for the three units - additional income from 22/23 (6 months in 21/22)
Investment Strategy - Investment reserve unallocated balance (G & I)	AVAILABLE	-	-	-	1,286,589	323,785	1,610,374			0	(1,286,589)	(323,785)	(1,610,374)	-	Growth & Investment reserve allocation to generate a minimum 4% return from investment in commercial assets.
Health Hub Dereham	AMENDED	-	2,000,000	-			2,000,000						-	2,000,000	Feasibility funded by One Public Estate programme suggests Breckland Business Centre Dereham could accommodate a health use and create additional revenue income per annum. Funding model and lease arrangements are still work in progress. Budget assumes a revenue return against this Capital investment
Car Parks resurfacing 19/20 - 20/21	NEW 100k	-	230,000	-			230,000						-	230,000	School Lane works being completed in 2019/20 but funding for Cowper Road carried over from 19/20 to 20/21 plus additional £100k for drainage works Cowper Road Dereham. Slot drainage is damaged and substandard
Estate Roads - works to bring roads up to an Adoptable standard	AMENDED	-	-	144,170	144,170	144,170	432,510						-	432,510	This is in respect of roads in Swaffham . An annual sum from 21/22 is allocated to bring roads up to an adoptable standard over a 5 year period. Regardless of adoption, the works are required to avoid more costly maintenance in the future.
Public Lighting		-	175,000	90,000	90,000	90,000	445,000						-	445,000	Replacement programme for concrete lights.
Air Conditioning, Elizabeth House, Dereham		-	20,000	20,000	20,000		60,000						-	60,000	To complete programme of replacement and make air conditioning more efficient and cost effective
Cowper Road Toilet block - conversion to retail unit	NEW		55,000				55,000						-	55,000	Empty town centre toilets currently attract £3k rates and wont be transferred to Dereham Town Council. Option to convert to retail unit.
Bridge Works Swaffham and Thetford	NEW		75,000				75,000						-	75,000	Maintenance works on Breckland owned bridges in Thetford and Swaffham
Total Commercialisation - Not Released		344,000	3,912,100	386,891	1,673,480	690,676	7,007,147	(344,000)	(1,157,100)	0	(1,286,589)	(323,785)	(3,111,474)	3,895,673	
Total Commercialisation		2,007,380	7,983,461	386,891	1,673,480	690,676	12,741,888	(1,266,340)	(5,015,822)	0	(1,286,589)	(323,785)	(7,892,536)	4,849,352	
Capital loans															
Breckland bridge shareholder loan Attleborough		411,342	173,299				584,641						-	584,641	Attleborough Loan agreed. Following approval of Breckland Bridge Extension (Council 31/10/2019) Further loans are approved in principle subject to projects reaching stage 2 approval. Loans will be added to capital programme upon approval and an indicative £2.5m rolling loan amount is approved
		411,342	173,299	-	-	-	584,641	-	-	-			-	584,641	
		6,155,499	17,945,055	13,235,260	3,065,330	1,862,526	42,263,671	(4,771,951)	(9,238,541)	(13,124,369)	(3,159,439)	(2,120,635)	(32,414,936)	9,848,735	-

Forecast capital receipts		19/20 FORECAST	2020/21 BUDGET	2021/22 BUDGET	2022/23 BUDGET	2023/24 BUDGET	Total budget 2019/20 - 2023/24
			£	£	£		£
Right to Buy		(100,000)	(100,000)	(100,000)	(100,000)	0	(400,000)
Disinvestment in underperforming assets				(415,140)			(415,140)
Disinvestment - Sale of two mile bottom		(45,000)					(45,000)
Sale of land Gressenhall		(70,000)					(70,000)
Chapel Road land receipt			(215,000)				(215,000)
Breckland Bridge loan repayments Attleborough			(584,641)				(584,641)
Finance lease income		(87,697)	(91,049)	(94,536)	(98,164)	(98,164)	(469,610)
Priory Close Sporle (auction)		(12,500)					(12,500)
St Andrews lane Necton		(17,208)					(17,208)
Heath Road Elising		(12,500)					(12,500)
Asset Sale				(1,000,000)			(1,000,000)
3a Teasel Road, Attleborough		(46,250)					(46,250)
Total		(391,155)	(990,690)	(1,609,676)	(198,164)	(98,164)	(3,287,849)

Funding		19/20 FORECAST	2020/21 BUDGET	2021/22 BUDGET	2022/23 BUDGET	2023/24 BUDGET	Total budget 2019/20 - 2023/24
			£	£	£		£
Revenue - Superfast Broadband		(950,000)					(950,000)
Revenue - ICT Strategy		(76,000)	(76,000)	(76,000)	(76,000)		(304,000)
Revenue - car park machines		(7,340)					(7,340)
Revenue - repay Waste Vehicles Purchase				(625,000)	(625,000)	(625,000)	(1,875,000)
Revenue - G & I		(344,000)					(344,000)
Revenue - G & I		(30,000)	(732,100)				(762,100)
Revenue - G & I			(425,000)				(425,000)
Revenue - G & I					(1,286,589)	(323,785)	(1,610,374)
Revenue - G & I		(85,000)					(85,000)
Revenue - G & I			(388,030)				(388,030)
Revenue - G & I			(788,705)				(788,705)
Grant - Better Care Fund - Disabled Facilities Grant		(1,305,036)	(1,171,850)	(1,171,850)	(1,171,850)	(1,171,850)	(5,992,436)
Grant - Decent Homes		(102,802)					(102,802)
Grant - Snetterton power Upgrade (LEP)		(500,000)	(3,070,017)				(3,570,017)
Grant - Shipdham Land release Grant		(300,000)					(300,000)
Grant - housing Infrastructure Fund		(498,050)	(2,203,993)	(11,251,519)			(13,953,562)
S106 - North Pickenham Parish council - 3PL/2010/0742		(7,375)					(7,375)
S106 - Dereham Town council - 3PL/2011/1177		(7,856)					(7,856)
S106 - Harling Bowls Club - 3PL/2010/0596		(10,894)					(10,894)
S106 - Swaffham Town Council - 3PL/2012/0269		(21,876)					(21,876)
S106 - Shipdham Parish Council - 3PL/2007/1234		(6,178)					(6,178)
S106 - East Tuddenham PC 3PL/2010/0226, 3PL/2013/0893, 3PL/2011/1142		(6,440)					(6,440)
S106 - East Tuddenham PC 3PL/2010/0226, 3PL/2013/0893, 3PL/2011/1142		(5,600)					(5,600)
S106 - Mundford Rec Grd 3PL/2014/0350		(2,800)					(2,800)
S106 - Narborough PC 3PL/2012/1093		(21,371)					(21,371)
S106 - Ashill Parish Council 3PL/2017/1077		(4,057)					(4,057)
S1406 - Bullock Park Management Committee 3PL/2007/1234		(4,060)					(4,060)
S106 - East Harling parish council 3PL/2010/0596		(13,010)					(13,010)
S106 - Thetford Town Council - Castle Park trail 3PL/2013/0310		(12,110)					(12,110)
S106 - Watton Sports association 3PL/2013/0995		(4,407)					(4,407)
S106 - Necton Parish Council 3PL/2012/0833		(5,208)					(5,208)
S106 - Swaffham Town Council 3PL/2012/0269		(171,232)					(171,232)
S106 - Affordable Housing		(269,250)	(382,846)				(652,096)
Total		(4,771,951)	(9,238,541)	(13,124,369)	(3,159,439)	(2,120,635)	(32,414,936)

Capital Financing requirement	19/20 forecast £000's	20/21 £000's	21/22 £000's	22/23 £000's	23/24 £000's
Capital resources available @ beginning of year	4,863	5,613	13,074	11,306	10,730
Movement (Spend less funding & receipts)	(7,285)	(319)	(9,279)	(7,803)	(7,583)
CFR	(2,422)	5,294	3,795	3,503	3,147

2020/21 Analysis of Council Tax - All Bands

Annual Council Tax

<i>Band</i>	£ <i>A</i>	£ <i>B</i>	£ <i>C</i>	£ <i>D</i>	£ <i>E</i>	£ <i>F</i>	£ <i>G</i>	£ <i>H</i>
NCC	944.34	1,101.73	1,259.12	1,416.51	1,731.29	2,046.07	2,360.85	2,833.02
Police	175.38	204.61	233.84	263.07	321.53	379.99	438.45	526.14
Breckland	62.52	72.94	83.36	93.78	114.62	135.46	156.30	187.56
Parish	65.63	76.56	87.50	98.44	120.31	142.19	164.07	196.88
Total	1,247.87	1,455.84	1,663.82	1,871.80	2,287.75	2,703.71	3,119.67	3,743.60

Weekly Council Tax

<i>Band</i>	£ <i>A</i>	£ <i>B</i>	£ <i>C</i>	£ <i>D</i>	£ <i>E</i>	£ <i>F</i>	£ <i>G</i>	£ <i>H</i>
NCC	18.16	21.19	24.21	27.24	33.29	39.35	45.40	54.48
Police	3.37	3.93	4.50	5.06	6.18	7.31	8.43	10.12
Breckland	1.20	1.40	1.60	1.80	2.20	2.61	3.01	3.61
Parish	1.26	1.47	1.68	1.89	2.31	2.73	3.16	3.79
Total	24.00	28.00	32.00	36.00	44.00	51.99	59.99	71.99

Annual Increase/(Decrease) over previous year

<i>Band</i>	£ <i>A</i>	£ <i>B</i>	£ <i>C</i>	£ <i>D</i>	£ <i>E</i>	£ <i>F</i>	£ <i>G</i>	£ <i>H</i>
NCC	36.18	42.21	48.24	54.27	66.33	78.39	90.45	108.54
Police	6.66	7.77	8.88	9.99	12.21	14.43	16.65	19.98
Breckland	3.30	3.85	4.40	4.95	6.05	7.15	8.25	9.90
Parish	2.95	3.44	3.94	4.43	5.41	6.40	7.38	8.86
Total	49.09	57.27	65.46	73.64	90.00	106.37	122.73	147.28

Weekly Increase/(Decrease) over previous year

<i>Band</i>	£ <i>A</i>	£ <i>B</i>	£ <i>C</i>	£ <i>D</i>	£ <i>E</i>	£ <i>F</i>	£ <i>G</i>	£ <i>H</i>
NCC	0.70	0.81	0.93	1.04	1.28	1.51	1.74	2.09
Police	0.13	0.15	0.17	0.19	0.23	0.28	0.32	0.38
Breckland	0.06	0.07	0.08	0.10	0.12	0.14	0.16	0.19
Parish	0.06	0.07	0.08	0.09	0.10	0.12	0.14	0.17
Total	0.94	1.10	1.26	1.42	1.73	2.05	2.36	2.83

COUNCIL TAX RATES 2020-2021

	A	B	C	D	E	F	G	H
NORFOLK COUNTY	944.34	1101.73	1259.12	1416.51	1731.29	2046.07	2360.85	2833.02
NORFOLK POLICE & CRIME COMMISSIONER	175.38	204.61	233.84	263.07	321.53	379.99	438.45	526.14
BRECKLAND	62.52	72.94	83.36	93.78	114.62	135.46	156.30	187.56
ASHILL	1212.28	1414.33	1616.37	1818.42	2222.51	2626.61	3030.70	3636.84
ATTLEBOROUGH	1284.23	1498.27	1712.31	1926.35	2354.42	2782.50	3210.58	3852.69
BANHAM	1204.41	1405.14	1605.87	1806.61	2208.08	2609.55	3011.01	3613.22
BAWDESWELL	1241.24	1448.11	1654.98	1861.86	2275.60	2689.35	3103.09	3723.71
BEACHAMWELL	1211.67	1413.62	1615.56	1817.51	2221.40	2625.29	3029.18	3635.02
BEESTON	1205.97	1406.96	1607.96	1808.95	2210.94	2612.93	3014.92	3617.90
BETLEY	1203.50	1404.08	1604.66	1805.25	2206.41	2607.58	3008.74	3610.49
BESTHORPE	1195.52	1394.77	1594.03	1793.28	2191.79	2590.29	2988.80	3586.56
BILLINGFORD	1211.97	1413.96	1615.96	1817.95	2221.94	2625.93	3029.92	3635.91
BINTREE	1209.88	1411.53	1613.17	1814.82	2218.11	2621.41	3024.70	3629.64
BLO NORTON	1213.30	1415.52	1617.74	1819.95	2224.39	2628.82	3033.25	3639.90
BRADENHAM	1203.55	1404.14	1604.73	1805.32	2206.50	2607.69	3008.87	3610.64
BRETENHAM & KILVERSTONE	1198.09	1397.77	1597.45	1797.13	2196.49	2595.85	2995.21	3594.26
BRIDGHAM	1227.84	1432.48	1637.12	1841.76	2251.03	2660.31	3069.59	3683.51
BRISLEY	1243.67	1450.95	1658.23	1865.51	2280.06	2694.62	3109.18	3731.01
BUCKENHAM NEW	1248.00	1456.00	1664.00	1872.00	2288.01	2704.01	3120.01	3744.01
BUCKENHAM OLD	1209.60	1411.19	1612.79	1814.39	2217.59	2620.79	3023.99	3628.79
BYLAUGH	1182.24	1379.28	1576.32	1773.36	2167.44	2561.52	2955.60	3546.72
CARBROOKE	1216.28	1418.99	1621.70	1824.42	2229.84	2635.27	3040.70	3648.84
CASTON	1216.10	1418.79	1621.47	1824.16	2229.52	2634.89	3040.26	3648.31
COCKLEY CLEY	1213.92	1416.24	1618.56	1820.88	2225.52	2630.15	3034.79	3641.75
COLKIRK	1205.78	1406.74	1607.70	1808.66	2210.59	2612.52	3014.44	3617.33
CRANWICH	1182.24	1379.28	1576.32	1773.36	2167.44	2561.52	2955.60	3546.72
CRANWORTH	1208.26	1409.64	1611.02	1812.40	2215.15	2617.90	3020.66	3624.79
CRESSINGHAM GT	1235.24	1441.11	1646.98	1852.86	2264.60	2676.35	3088.09	3705.71
CRESSINGHAM LT	1189.90	1388.22	1586.54	1784.85	2181.49	2578.12	2974.76	3569.71
CROXTON	1199.81	1399.77	1599.74	1799.71	2199.64	2599.58	2999.52	3599.42
DEREHAM	1292.50	1507.92	1723.34	1938.75	2369.59	2800.42	3231.25	3877.50
DIDLINGTON	1182.24	1379.28	1576.32	1773.36	2167.44	2561.52	2955.60	3546.72
DUNHAM GT	1193.84	1392.81	1591.78	1790.75	2188.70	2586.65	2984.59	3581.51
DUNHAM LT	1198.91	1398.72	1598.54	1798.36	2198.00	2597.63	2997.27	3596.72
ELLINGHAM GT	1194.81	1393.95	1593.08	1792.22	2190.49	2588.76	2987.03	3584.43
ELLINGHAM LT	1213.95	1416.28	1618.60	1820.93	2225.58	2630.23	3034.88	3641.86
ELMHAM NORTH	1236.00	1442.00	1648.00	1854.00	2266.00	2678.00	3090.00	3708.00
ELSING	1200.86	1401.01	1601.15	1801.29	2201.58	2601.87	3002.16	3602.59
FOULDEN	1220.49	1423.91	1627.32	1830.74	2237.57	2644.40	3051.23	3661.47
FOXLEY	1209.87	1411.52	1613.16	1814.81	2218.10	2621.39	3024.68	3629.61
FRANSHAM	1199.60	1399.53	1599.47	1799.40	2199.27	2599.14	2999.00	3598.80
GARBOLDISHAM	1199.97	1399.97	1599.96	1799.96	2199.95	2599.94	2999.93	3599.92
GARVESTONE	1204.17	1404.86	1605.56	1806.25	2207.64	2609.03	3010.42	3612.51
GATELEY	1182.24	1379.28	1576.32	1773.36	2167.44	2561.52	2955.60	3546.72
GOODERSTONE	1240.32	1447.04	1653.76	1860.48	2273.93	2687.37	3100.81	3720.97
GRESSENHALL	1204.21	1404.91	1605.62	1806.32	2207.72	2609.13	3010.53	3612.64
GRISTON	1212.83	1414.97	1617.11	1819.25	2223.53	2627.81	3032.09	3638.50
GUIST	1182.24	1379.28	1576.32	1773.36	2167.44	2561.52	2955.60	3546.72
HARDINGHAM	1206.01	1407.01	1608.01	1809.01	2211.01	2613.01	3015.01	3618.02
HARLING	1231.48	1436.73	1641.97	1847.22	2257.71	2668.21	3078.70	3694.44
HILBOROUGH	1205.96	1406.96	1607.95	1808.95	2210.94	2612.92	3014.91	3617.89
HOCKERING	1222.63	1426.40	1630.17	1833.94	2241.48	2649.03	3056.57	3667.88
HOCKHAM GT	1203.01	1403.51	1604.02	1804.52	2205.52	2606.53	3007.53	3609.04
HOE	1193.95	1392.94	1591.93	1790.92	2188.90	2586.89	2984.87	3581.84
HOLME HALE	1210.78	1412.57	1614.37	1816.16	2219.76	2623.35	3026.94	3632.33
HORNINGTOFT	1202.49	1402.91	1603.32	1803.74	2204.57	2605.40	3006.23	3607.48
ICKBURGH	1182.24	1379.28	1576.32	1773.36	2167.44	2561.52	2955.60	3546.72
KEMPSTONE	1182.24	1379.28	1576.32	1773.36	2167.44	2561.52	2955.60	3546.72
KENNINGHALL	1194.35	1393.40	1592.46	1791.52	2189.63	2587.75	2985.86	3583.04
LEXHAM	1182.24	1379.28	1576.32	1773.36	2167.44	2561.52	2955.60	3546.72
LITCHAM	1214.50	1416.91	1619.33	1821.75	2226.58	2631.41	3036.25	3643.49
LONGHAM	1229.13	1433.99	1638.84	1843.70	2253.41	2663.12	3072.83	3687.40
LOPHAM NORTH	1192.57	1391.33	1590.09	1788.85	2186.37	2583.90	2981.42	3577.70
LOPHAM SOUTH	1197.11	1396.63	1596.15	1795.67	2194.71	2593.74	2992.78	3591.34
LYNFORD	1182.24	1379.28	1576.32	1773.36	2167.44	2561.52	2955.60	3546.72
LYNG	1222.43	1426.17	1629.90	1833.64	2241.12	2648.59	3056.07	3667.28
MATTISHALL	1222.10	1425.78	1629.46	1833.15	2240.51	2647.88	3055.24	3666.29
MERTON	1208.11	1409.46	1610.81	1812.16	2214.86	2617.57	3020.27	3624.32
MILEHAM	1201.48	1401.73	1601.98	1802.23	2202.72	2603.22	3003.71	3604.45
MUNDFORD	1225.89	1430.21	1634.52	1838.84	2247.47	2656.10	3064.73	3677.67
NARBOROUGH	1208.33	1409.71	1611.10	1812.49	2215.26	2618.04	3020.82	3624.98
NARFORD	1182.24	1379.28	1576.32	1773.36	2167.44	2561.52	2955.60	3546.72
NECTON	1246.37	1454.10	1661.83	1869.55	2285.01	2700.47	3115.92	3739.11
NEWTON	1182.24	1379.28	1576.32	1773.36	2167.44	2561.52	2955.60	3546.72

NORFOLK COUNTY
NORFOLK POLICE & CRIME COMMISSIONER
BRECKLAND

A	B	C	D	E	F	G	H
944.34	1101.73	1259.12	1416.51	1731.29	2046.07	2360.85	2833.02
175.38	204.61	233.84	263.07	321.53	379.99	438.45	526.14
62.52	72.94	83.36	93.78	114.62	135.46	156.30	187.56
OVINGTON	1216.16	1418.85	1621.54	1824.24	2229.62	2635.01	3040.40
OXBOROUGH	1203.82	1404.46	1605.09	1805.73	2207.00	2608.28	3009.55
PICKENHAM NORTH	1207.64	1408.91	1610.18	1811.46	2214.00	2616.55	3019.09
PICKENHAM SOUTH	1200.26	1400.30	1600.34	1800.39	2200.47	2600.56	3000.65
QUIDENHAM	1222.48	1426.23	1629.97	1833.72	2241.21	2648.71	3056.20
RIDDLESWORTH	1182.24	1379.28	1576.32	1773.36	2167.44	2561.52	2955.60
ROCKLANDS	1196.85	1396.32	1595.79	1795.27	2194.22	2593.17	2992.11
ROUDHAM & LARLING	1211.61	1413.54	1615.48	1817.41	2221.28	2625.15	3029.02
ROUGHAM	1182.24	1379.28	1576.32	1773.36	2167.44	2561.52	2955.60
SAHAM TONEY	1213.29	1415.51	1617.73	1819.94	2224.37	2628.80	3033.24
SCARNING	1209.69	1411.31	1612.92	1814.54	2217.77	2621.00	3024.23
SCOULTON	1216.94	1419.76	1622.58	1825.40	2231.05	2636.69	3042.34
SHIPDHAM	1233.01	1438.52	1644.02	1849.52	2260.52	2671.53	3082.53
SHROPHAM	1198.18	1397.88	1597.58	1797.28	2196.67	2596.07	2995.46
SNETTERTON	1209.56	1411.16	1612.75	1814.34	2217.53	2620.72	3023.91
SOUTHACRE	1182.24	1379.28	1576.32	1773.36	2167.44	2561.52	2955.60
SPARHAM	1212.30	1414.35	1616.40	1818.45	2222.54	2626.64	3030.74
SPORLE	1226.44	1430.85	1635.26	1839.67	2248.48	2657.29	3066.11
STANFIELD	1214.50	1416.91	1619.33	1821.75	2226.58	2631.41	3036.25
STANFORD	1182.24	1379.28	1576.32	1773.36	2167.44	2561.52	2955.60
STOW BEDON & BRECKLES	1207.36	1408.59	1609.81	1811.04	2213.49	2615.95	3018.40
SWAFFHAM	1286.58	1501.01	1715.44	1929.87	2358.73	2787.58	3216.44
SWANTON MORLEY	1255.20	1464.40	1673.60	1882.80	2301.20	2719.61	3138.01
THETFORD	1270.46	1482.20	1693.94	1905.68	2329.17	2752.66	3176.14
THOMPSON	1207.28	1408.50	1609.71	1810.92	2213.35	2615.78	3018.21
TITTLESHALL	1228.57	1433.33	1638.09	1842.85	2252.38	2661.90	3071.42
TUDDENHAM EAST	1197.94	1397.59	1597.25	1796.90	2196.22	2595.53	2994.84
TUDDENHAM NORTH	1197.92	1397.58	1597.23	1796.88	2196.19	2595.50	2994.81
TWYFORD	1182.24	1379.28	1576.32	1773.36	2167.44	2561.52	2955.60
WATTON	1281.90	1495.55	1709.20	1922.85	2350.16	2777.46	3204.76
WEASENHAM ALL SAINTS	1270.64	1482.42	1694.19	1905.97	2329.51	2753.06	3176.61
WEASENHAM ST PETER	1270.64	1482.42	1694.19	1905.97	2329.51	2753.06	3176.61
WEETING	1228.47	1433.22	1637.96	1842.71	2252.20	2661.69	3071.18
WELLINGHAM	1184.61	1382.04	1579.48	1776.91	2171.78	2566.65	2961.52
WENDLING	1215.31	1417.86	1620.41	1822.96	2228.07	2633.17	3038.27
WHINBURGH	1214.60	1417.03	1619.46	1821.90	2226.76	2631.63	3036.50
WHISSONSETT	1233.77	1439.39	1645.02	1850.65	2261.90	2673.16	3084.41
WRETHAM	1216.61	1419.38	1622.15	1824.92	2230.46	2636.00	3041.54
YAXHAM	1205.94	1406.93	1607.92	1808.91	2210.89	2612.87	3014.85

		Precept 2019/20	Precept 2020/21
1	Ashill	£21,500.00	£22,575.00
2	Attleborough	£518,928.00	£581,199.00
3	Banham	£17,000.00	£17,000.00
4	Bawdeswell	£24,000.00	£24,000.00
5	Beachamwell	£7,500.00	£6,000.00
6	Beeston (With Bittering)	£7,250.00	£7,250.00
7	Beetley	£16,250.00	£16,750.00
8	Besthorpe	£5,254.00	£5,255.00
9	Billingford	£4,000.00	£4,000.00
10	Bintree	£4,500.00	£5,000.00
11	Blo Norton	£5,400.00	£5,400.00
12	Bradenham	£8,000.00	£8,000.00
13	Brettenham & Kilverstone	£5,145.00	£5,400.00
14	Bridgham	£7,799.99	£8,098.00
15	Brisley	£9,000.00	£11,500.00
16	Buckenham New	£18,327.00	£18,772.00
17	Buckenham Old	£21,269.98	£20,385.00
18	Bylaugh	£0.00	£0.00
19	Carbrooke	£33,000.00	£35,000.00
20	Caston	£10,600.00	£10,200.00
21	Cockley Cley	£2,200.00	£2,200.00
22	Colkirk	£8,480.00	£9,031.00
23	Cranwich	£0.00	£0.00
24	Cranworth	£6,697.00	£7,042.00
25	Cressingham Great	£7,000.00	£7,250.00
26	Cressingham Little (& Threxton)	£800.00	£800.00
27	Croxton	£4,668.00	£4,901.00
28	Dereham	£877,000.00	£933,321.00
29	Didlington	£0.00	£0.00
30	Dunham Great	£2,125.00	£2,190.00
31	Dunham Little	£3,000.00	£3,000.00
32	Ellingham Great	£8,041.00	£8,363.00
33	Ellingham Little	£4,292.00	£4,400.00
34	Elmham North	£37,909.00	£38,288.00
35	Elsing	£2,866.00	£2,866.00
36	Foulden	£9,065.00	£8,400.00
37	Foxley	£4,700.00	£4,700.00
38	Fransham	£3,600.00	£4,250.00
39	Garboldisham	£7,852.86	£7,820.00
40	Garvestone (Reymerston & Thuxton)	£10,288.00	£9,000.00
41	Gateley	£0.00	£0.00
42	Gooderstone	£12,694.00	£12,694.00
43	Gressenhall	£12,000.00	£12,000.00
44	Griston	£9,240.00	£11,225.00
45	Guist	£0.00	£0.00
46	Hardingham	£3,549.00	£3,900.00
47	Harling	£60,000.00	£63,600.00
48	Hilborough	£3,000.00	£3,000.00
49	Hockering	£13,000.00	£15,000.00
50	Hockham Great	£7,500.00	£7,500.00
51	Hoe (& Worthing)	£1,800.00	£1,800.00
52	Holme Hale	£8,000.00	£8,000.00
53	Horningtoft	£1,800.00	£1,850.00
54	Ickburgh	£0.00	£0.00
55	Kempstone	£0.00	£0.00
56	Kenninghall	£7,000.00	£7,000.00

		Precept 2019/20	Precept 2020/21
57	Lexham	£0.00	£0.00
58	Litcham	£10,000.00	£10,500.00
59	Longham	£6,000.00	£6,000.00
60	Lopham North	£3,600.00	£4,000.00
61	Lopham South	£3,895.00	£3,895.00
62	Lynford	£0.00	£0.00
63	Lyng	£10,506.00	£18,000.00
64	Mattishall	£43,000.00	£54,400.00
65	Merton	£1,650.00	£2,200.00
66	Mileham	£7,000.00	£7,000.00
67	Mundford	£32,400.00	£33,000.00
68	Narborough	£16,000.00	£16,000.00
69	Narford	£0.00	£0.00
70	Necton	£66,400.00	£70,000.00
71	Newton	£0.00	£0.00
72	Ovington	£4,800.00	£4,757.00
73	Oxborough	£3,046.00	£3,046.00
74	Pickenham North	£5,000.00	£6,000.00
75	Pickenham South	£900.00	£1,000.00
76	Quidenham	£10,600.00	£10,865.00
77	Riddlesworth (& Gasthorpe)	£0.00	£0.00
78	Rocklands	£6,200.00	£6,200.00
79	Roudham & Larling	£5,000.00	£5,000.00
80	Rougham	£0.00	£0.00
81	Saham Toney	£26,000.00	£28,000.00
82	Scarning	£36,000.00	£36,000.00
83	Scoulton	£4,592.00	£4,814.00
84	Shipdham	£56,046.00	£56,084.00
85	Shropham	£4,400.00	£3,700.00
86	Snetterton	£2,500.00	£3,500.00
87	Southacre	£0.00	£0.00
88	Sparham	£4,000.00	£5,000.00
89	Sporle(with Palgrave)	£21,653.00	£22,000.00
90	Stanfield	£3,500.00	£3,000.00
91	Stanford	£0.00	£0.00
92	Stow Bedon & Breckles	£4,850.00	£5,000.00
93	Sturston	£0.00	£0.00
94	Swaffham	£407,500.00	£419,500.00
95	Swanton Morley	£83,714.68	£78,865.04
96	Thetford	£767,012.00	£810,124.00
97	Thompson	£5,550.00	£5,800.00
98	Tittleshall	£6,750.00	£9,750.00
99	Tottington	£0.00	£0.00
100	Tuddenham East	£4,000.00	£4,000.00
101	Tuddenham North	£2,850.00	£2,950.00
102	Twyford	£0.00	£0.00
103	Watton	£368,725.00	£383,474.00
104	Weasenham All Saints	£7,456.40	£8,937.60
105	Weasenham St. Peter	£6,543.60	£8,062.40
106	Weeting (With Broomhill)	£36,500.00	£37,600.00
107	Wellingham	£0.00	£75.00
108	Wendling	£5,000.00	£5,000.00
109	Whinburgh and Westfield	£7,100.00	£7,300.00
110	Whissonsett	£13,000.00	£13,000.00
111	Wretham	£6,650.00	£7,100.00
112	Yaxham	£11,000.00	£11,000.00