



Financial Plan 2025-26

We are pleased to present this annual budget and medium term plan. The Medium Term Financial Plan sets out the framework within which the budget is to be set to ensure that it enables the Council to achieve its own corporate objectives. The capital strategy sets out the framework for capital budget setting which also supports the Council's corporate objectives.

Like all local authorities, we are facing a range of complex challenges which affect the delivery of essential services. The national economic picture is seeing substantial pressures on residents, businesses and services due to the current economic challenges. We are subject to changes in national government policy, funding and spending announcements. The overall national funding environment for local government continues to be very uncertain as we do not yet know the funding allocations for local government spending over the remainder of this Parliament nor the detail of the major funding reforms planned for 2026-27.

Contents

- A - Introduction
- B - Summary By Type Of Spend And Precept Calculation
- C - Summary By Portfolio Holder
- D - Gross Expenditure And Income Charts
- E - Reserve Statement
- F - Capital Programme And Associated Funding
- G - Analysis Of Council Tax - All Bands
- H - Council Tax Rates By Parish
- I - Parish Precepts

We are facing budget constraints through significant central government funding cuts, demographic changes and demand pressures in services such as temporary accommodation and waste services, alongside reduced income. Future changes to waste management and recycling will add cost pressures which are not yet fully quantified. All these factors result in higher costs and resource pressures for the Council.

In the face of these challenges we have nevertheless put forward a budget which protects frontline services, reallocates funding to services with known demand pressures, maintains core services and continues to invest in our corporate priorities.

The budget is balanced for 2025-26 subject to achieving our efficiency targets and with an increase in annual council tax of £4.95 for a band D property. Please note: most people in the district will see a smaller rise as around 75% of houses are bands A-C.

Due to the continued uncertainty on levels of government funding and the impact of the proposed funding reforms from 2026-27 onwards, we may have to make further savings in future years. The extent of these will depend on the outcome of the funding reforms and any transitional funding for the early years of these reforms.

The final Local Government Finance Settlement was announced on 3 February 2025 and included the following:

- Revenue Support Grant (RSG) increased by CPI
- Rural Services Delivery Grant (RSDG) increased from last year
- New Homes Bonus for another year
- Services Grant reduced compared to 2023-24 levels
- Continuation of the Funding Guarantee for 2024-25 increased to 4%

NNDR income remains a potentially volatile area of income due to risks such as appeals or large businesses closing or moving. The government is proposing to “reset” NNDR income from 2026-27. This will reset our NNDR funding level to remove all gains from growth since 2013 and this would reduce the NNDR income to the Council by circa £2.2m. This reset will take place alongside funding reforms so the consolidated financial impact of both changes is significant, although still an estimate at this stage. The Council has mitigation funding set aside in reserve to cover the initial income loss from the NNDR reset whilst alternative savings can be found and this budget utilises £1,200k of this reserve funding over 2026-27 and 2027-28.

Our Evolve programme was introduced to help bridge the budget gap in future years. Progress against these targets are reported regularly through our quarterly financial performance report to Cabinet and to Overview and Scrutiny. The proposed values in this budget are:

	2025-26	2026-27	2027-28	2028-29
Income generation	£209k	£561k	£902k	£952k
Contract changes	£200k	£245k	£345k	£345k
New ways of working	£490k	£829k	£1,381k	£2,081k
To be identified	-	-	£993k	£2,709k

The areas to be identified will be worked on over the coming year and the value will be refined once detail is available on the funding reforms.

Breckland's budget was approved by Council on 20 February 2025. Further details can be found in the published meetings on the Council's website at:

[Budget & Council Tax Setting, Council - Thursday 20th February 2025](#)

Capital Programme

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

Reserves

Appendix G to this report provides balances held in the Council's earmarked reserves and in the general fund, along with a description of the purpose of the reserve.

Conclusion

I would like to thank everyone involved in the production of the financial plan. It is due to the hard work 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 services and keep our low levels of Council Tax.

B - Summary by type of spend

	2023/24 Actual (£)	2024/25 Estimate (£)	2025/26 Estimate (£)	2026/27 Estimate (£)	2027/28 Estimate (£)	2028/29 Estimate (£)
Employee Related Expenses	13,769,640	15,307,434	18,201,183	18,473,955	18,452,094	18,621,136
Premises Related Expenses	1,789,241	1,823,808	1,725,047	1,740,044	1,790,676	1,831,860
Transport Related Expenses	219,559	210,954	302,987	299,387	292,187	292,187
Supplies & Services	40,291,892	21,406,133	19,119,976	18,452,348	18,991,550	19,426,056
Transfer Payments	21,953,948	21,049,805	20,367,256	20,370,576	20,374,536	20,374,536
Support Services	4,799,792	4,550,877	4,765,159	4,984,617	5,210,727	5,210,727
Capital Financing Costs	3,535,869	4,550,604	3,744,954	3,731,224	3,641,184	3,641,184
Other Income	(48,582,541)	(21,769,032)	(25,419,751)	(22,705,892)	(23,609,249)	(24,101,440)
Housing Benefit Income	(20,343,552)	(19,238,700)	(18,398,964)	(18,398,964)	(18,398,964)	(18,398,964)
COUNCIL TOTAL	17,433,848	27,891,883	24,407,847	26,947,295	26,744,741	26,897,282

Appropriations	2023/24 Actual (£)	2024/25 Estimate (£)	2025/26 Estimate (£)	2026/27 Estimate (£)	2027/28 Estimate (£)	2028/29 Estimate (£)
Revenue Contributions towards Capital Programme	1,082,272	863,393	936,782	228,782	334,231	78,250
IAS 19 Contra Entry	1,292,000	0	0	0	0	0
Reffcus Contra Entry	(2,590,399)	(3,017,461)	(1,894,644)	(1,523,644)	(1,329,644)	(1,329,644)
Depreciation Contra Entry	(1,818,895)	(1,533,143)	(1,850,310)	(2,207,580)	(2,311,540)	(2,311,540)
MRP	1,377,370	1,471,133	1,738,231	1,947,957	2,092,369	2,182,205
Reversal Of Holiday Pay Accrual	166,421	0	0	0	0	0
Reversal of Impairments/Movements in Value	873,426	0	0	0	0	0
Capital Grants & Contributions	3,835,864	0	0	0	0	0
Mitigating Treatment for Finance Leases	(166,568)	0	0	0	0	0
Contribution To Reserves	4,883,749	906,943	2,362,882	593,863	603,863	261,000
Contribution From Reserves	(5,023,289)	(2,375,341)	(2,182,997)	(1,668,265)	(1,690,360)	(243,000)
COUNCIL SUBTOTAL	21,345,799	24,207,407	23,517,791	24,318,408	24,443,660	25,534,553

	2023/24 Actual (£)	2024/25 Estimate (£)	2025/26 Estimate (£)	2026/27 Estimate (£)	2027/28 Estimate (£)	2028/29 Estimate (£)
Less Trading Units	4,761,044	4,511,277	4,751,949	4,962,397	5,188,507	5,188,507
NET COST OF SERVICES	16,584,755	19,696,130	18,765,842	19,356,011	19,255,153	20,346,046

General Fund Summary and Precept Requirement

	2023/24 Actual (£)	2024/25 Estimate (£)	2025/26 Estimate (£)	2026/27 Estimate (£)	2027/28 Estimate (£)	2028/29 Estimate (£)
NET COST OF SERVICES	16,584,755	19,696,130	18,765,842	19,356,011	19,255,153	20,346,046
Evolve programme		(796,000)				
Efficiencies Required / Cont'n from General Fund	0	0			(993,473)	(2,709,413)
Contribution (From)/to General Fund	(164,000)	500,000	46,942	14,244		
BRECKLAND BUDGET REQUIREMENT	13,045,520	16,683,349	19,400,130	18,484,170	19,256,614	20,049,065

Financing	2023/24 Actual (£)	2024/25 Estimate (£)	2025/26 Estimate (£)	2026/27 Estimate (£)	2027/28 Estimate (£)	2028/29 Estimate (£)
Retained Business Rates (Less tariff Payable)	(3,720,903)	(3,970,453)	(4,719,935)	(3,498,330)	(3,975,147)	(4,545,989)
Retained Business Rates - Renewable Energy	(2,874,345)	(3,040,666)	(3,034,308)	(3,234,413)	(3,300,070)	(3,373,272)
Collection Fund - NNDR Levy Payment on Growth	1,489,714	1,216,542	1,462,556	435,063	658,354	891,990
Damping re Fair Funding Review		0	0	(2,962,955)	(1,870,973)	(753,946)
Returned business rates from new BRRS scheme	0	0	0	(504,221)	(504,221)	(504,221)
Revenue Support Grant	(750,106)	(870,743)	(885,212)	70,782	120,564	174,444
Other Non Specified Grants	(5,977,178)	(1,032,345)	(619,859)	(163,000)	(163,000)	0
Minimum Funding Guarantee			(232,038)	0	0	0
Donated assets	171,000	0	0	0	0	0
Contribution to Growth & Investment fund	0	0	0	0	0	0
New Homes Bonus (applied in year)	(748,910)	(1,174,679)	(1,138,804)	0	0	0
New Homes Bonus (From reserve)			0	(580,000)	0	0

	2023/24 Actual (£)	2024/25 Estimate (£)	2025/26 Estimate (£)	2026/27 Estimate (£)	2027/28 Estimate (£)	2028/29 Estimate (£)
New Homes Bonus - Excess contributed to Inclusive Growth Reserve	748,910	1,174,679	1,138,804	0	0	0
NNDR S31 Grants	0	(4,934,186)	(4,587,202)	(2,556,612)	(2,574,671)	(2,594,216)
Collection Fund - Council Tax	(136,944)	(78,050)	(125,833)	(50,000)	(50,000)	(50,000)
Collection Fund - NNDR	459,778	(1,274,081)	(317,370)	(300,000)	(300,000)	(300,000)
Special Expenses raised through Council Tax	(84,051)	(88,046)	(92,042)	(92,042)	(92,042)	(92,042)
Special Expenses funded from LCTS grant	(8,833)	(8,833)	(8,833)	(8,833)	(8,833)	(8,833)
BRECKLAND PRECEPT REQUIREMENT	4,988,887	5,319,269	5,652,708	5,925,694	6,201,641	6,480,548
BRECKLAND BAND D COUNCIL TAX	108.63	113.58	118.53	123.48	128.43	133.38
PERCENTAGE INCREASE			4.36%	4.18%	4.01%	3.85%
Tax Base	45,925.5	46,832.8	47,690.1	47,989.1	48,288.1	48,587.1



C - Summary by Portfolio Holder

Cost Centre	Description	2023/24 Actual (£)	2024/25 Original (£)	2025/26 Estimate (£)	2026/27 Estimate (£)	2027/28 Estimate (£)
Portfolio holder for Leader of the Council						
361 0000 000	Marketing & Communications	313,943	347,617	378,018	347,802	350,140
	Subtotal	313,943	347,617	378,018	347,802	350,140
Cost Centre	Description	2023/24 Actual (£)	2024/25 Original (£)	2025/26 Estimate (£)	2026/27 Estimate (£)	2027/28 Estimate (£)
Portfolio holder for Housing and Planning						
005 0000 000	Building Control	260,353	153,105	123,838	122,515	87,661
055 0000 000	Conservation/Historic Building	260,353	153,105	123,838	122,515	87,661
102 0000 000	Development Control	797,893	746,910	259,763	275,225	331,046
124 0000 000	Enforcement	331,775	319,260	246,528	256,295	265,412
128 0000 000	Elm House	10,510	15,953	11,655	31,662	30,386
154 0000 000	Forward Planning	468,943	529,259	418,463	434,523	518,842

Cost Centre	Description	2023/24 Actual (£)	2024/25 Original (£)	2025/26 Estimate (£)	2026/27 Estimate (£)	2027/28 Estimate (£)
Portfolio holder for Housing and Planning.						
204 0000 000	Gypsies & Travellers	4,363	5,093	3,118	3,158	3,197
256 0000 000	Private Sector Housing	286,000	354,437	407,361	359,456	369,613
257 0000 000	John Room House	110,945	136,980	135,568	124,140	129,011
258 0000 000	Advice & Homelessness	1,070,790	1,057,400	1,119,403	822,582	629,075
260 0000 000	Grants & Loans	(1,525,512)	3,108,769	1,939,721	1,570,428	1,382,265
263 0000 000	Operational Housing	(15)	168,461	0	0	0
264 0000 000	Solo Temporary Accommodation	145,421	59,169	65,500	66,806	67,921
265 0000 000	Old Quarry, Dereham TA	33,828	(28,603)	1,254	14,934	16,369
266 0000 000	Raymond Street TA	36,281	7,901	(2,734)	(1,158)	2,281
267 0000 000	LAHF project	(10,991)	2,054	(53,798)	(56,697)	(56,823)
300 0000 000	Land Charges	94,191	66,770	(37,795)	(39,360)	(42,482)
302 0000 000	Trees & Countryside	66,375	63,910	66,945	68,942	70,700
457 0000 000	Street Naming & Numbering	264,947	293,909	189,831	195,822	201,327
	Subtotal	2,512,458	7,124,617	4,950,853	4,307,331	4,065,454

Cost Centre	Description	2023/24 Actual (£)	2024/25 Original(£)	2025/26 Estimate (£)	2026/27 Estimate (£)	2027/28 Estimate (£)
Portfolio holder for Economic Development & Growth						
007 0000 000	Business Development	(464,678)	244,526	(184,869)	210,756	214,466
007 0000 211	A11 Corridor	(63,867)	0	0	0	0
122 0000 000	Enabling	271,000	242,558	342,187	356,546	369,207
465 0000 000	Placemaking & Partnerships	296,154	357,482	264,148	273,057	211,663
505 4008 000	Thetford Growth Point	12,712	0	0	0	0
506 0000 000	Development Partnerships	0	0	0	0	0
	subtotal	51,321	844,566	421,466	840,359	795,336

Cost Centre	Description	2023/24 Actual (£)	2024/25 Original (£)	2025/26 Estimate (£)	2026/27 Estimate (£)	2027/28 Estimate (£)
Portfolio holder for Customer & Corporate Services						
004 0000 000	Performance & Risk	240,651	247,574	260,548	263,175	279,078
056 0000 300	Member Services	1,021,310	1,141,318	1,167,783	1,218,389	1,273,601
067 0000 000	Customer TU	1,015,375	1,203,911	1,138,619	1,189,111	1,226,020
305 0000 000	Local Elections	22,948	85,397	69,707	72,976	396,187
402 0000 000	Registration of Electors	231,445	227,623	248,271	264,011	271,967
551 0000 000	ICT Trading Unit	1,078,005	1,029,021	1,080,725	1,159,434	1,235,539
551 0000 337	ICT (Digital)	293,695	338,231	321,583	335,975	345,246
557 0000 000	Human Resources TU	436,966	478,001	518,910	545,341	549,443
557 0000 367	HR Training	70,895	83,920	101,420	101,420	101,420
562 0000 000	Pension Act (Retirement Costs)	1,369,161	1,455,304	1,736,159	1,737,293	1,742,075
	Subtotal	5,780,451	6,290,300	6,643,725	6,887,125	7,420,576

Cost Centre	Description	2023/24 Actual (£)	2024/25 Original(£)	2025/26 Estimate (£)	2026/27 Estimate (£)	2027/28 Estimate (£)
Portfolio holder for Waste, EH Lic & Subsatinability						
121 0000 000	Emergency Planning	70,818	75,082	78,069	85,629	85,285
125 0000 000	Street Cleansing	971,961	1,036,860	1,057,526	1,089,937	1,126,406
153 0000 000	Food Safety & Infect. Diseases	302,198	306,976	320,166	336,878	342,255
201 0000 000	General Health Support	216,697	225,821	218,342	226,856	232,699
250 0000 000	Occ. & Corp. Health & Safety	58,173	99,640	110,350	113,869	117,069
250 0000 262	Corporate Health & Safety	70,686	57,163	52,805	55,119	56,910
301 0000 000	Land Drainage, Sewers&Ditches	5,927	5,803	5,559	5,747	5,942
304 0000 000	Licensing	125,142	87,537	121,306	132,090	138,668
351 0000 000	Parks, Woods & Open Spaces	1,078,122	877,045	867,193	898,504	930,123
354 0000 000	Envrionmental Protection	271,446	260,668	295,026	284,636	296,956
354 0000 261	EPA	187,983	213,994	205,016	211,555	219,290
356 0000 000	Control of Dogs	90,571	90,833	94,654	98,073	99,627
460 0000 000	Sustainability	5,780	66,306	0	0	0
503 0000 000	Waste Collection	3,345,602	3,482,286	2,059,178	4,417,075	4,512,621
503 0000 232	Recycling (MRF)	(8,344)	63,760	484,848	208,520	181,400
503 0000 257	Garden Waste Scheme	(1,274,050)	(1,186,710)	(1,272,655)	(1,267,709)	(1,304,096)
507 0000 000	Trade Waste	27,769	(118,500)	(132,300)	(132,050)	(131,830)
503 0000 257	Garden Waste Scheme	(1,274,050)	(1,186,710)	(1,272,655)	(1,267,709)	(1,304,096)
507 0000 000	Trade Waste	27,769	(118,500)	(132,300)	(132,050)	(131,830)
	subtotal	5,546,481	5,644,564	4,565,083	6,764,729	6,909,325

Cost Centre	Description	2023/24 Actual (£)	2024/25 Original (£)	2025/26 Estimate (£)	2026/27 Estimate (£)	2027/28 Estimate (£)
Portfolio holder for Health & Communities						
053 0000 000	Voluntary Sector	134,668	50,934	50,917	50,934	50,949
062 0000 000	Community Development	560,689	816,011	657,183	603,340	399,938
063 0000 000	Community Safety	92,352	70,419	134,759	142,022	120,784
063 0000 032	CCTV	222,143	228,400	160,000	167,000	177,000
306 0000 000	PFI - Making Connections	645,208	1,940,528	1,877,593	1,773,898	1,670,916
350 0000 000	Sports Development	(22,728)	0	0	0	0
362 0000 000	Partnshp Dev/Match Funding	10,895	0	0	0	0
502 0000 000	Community Transport	30,235	32,124	31,098	31,990	33,018
	subtotal	1,673,462	3,138,416	2,911,550	2,769,184	2,452,605

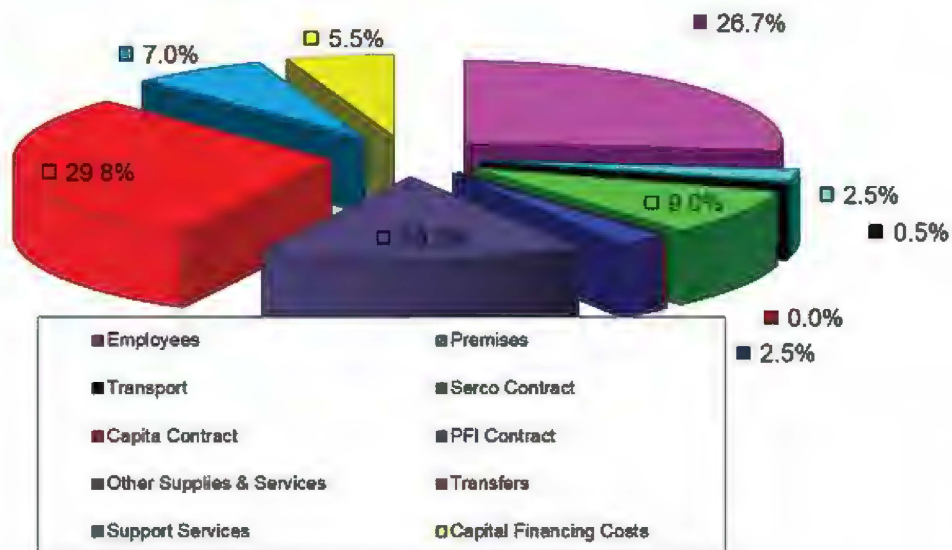
Cost Centre	Description	2023/24 Actual (£)	2024/25 Original (£)	2025/26 Estimate (£)	2026/27 Estimate (£)	2027/28 Estimate (£)
Portfolio holder for Property, Projects & procurement						
006 0000 000	Land Management	311,821	264,535	279,112	303,408	309,509
052 0000 000	Car Parks	429,703	361,190	363,827	142,967	(116,971)
052 0000 801	Car Parks Winter Works	20,840	20,594	20,000	20,000	20,000
069 0000 000	Procurement	180,359	205,595	302,202	285,717	299,460
268 0000 000	Shared Equity Homes	0	0	2,610	2,610	2,610
307 0000 000	Breckland Bridge	(51,511)	2,162	(175,268)	71,742	106,078
360 0000 000	Footway Lighting	122,968	127,773	95,427	97,445	99,598
405 0000 000	Roads & Footpaths	83,291	84,449	84,478	85,717	86,735
560 0000 000	Legal Services TU	401,677	240,278	376,282	386,351	395,011
561 2306 000	Breckland Bus.Centre Dereham	48,518	(58,402)	(110,676)	(108,437)	(102,388)
561 2417 000	Elizabeth House TU	687,754	232,958	328,279	334,636	351,704
561 4303 000	Breckland Bus.Centre Thetford	1,062	1,780	(11,502)	(3,705)	18,341
567 0000 000	Strategic Projects	258,803	341,353	318,659	251,090	258,833
569 0000 000	Cleaning	0	0	47,100	50,747	53,663
620 0000 000	Commercial Property	(3,922,028)	(2,201,013)	(2,298,848)	(2,334,865)	(2,346,236)
569 0000 000	Cleaning	0	0	47,100	50,747	53,663
620 0000 000	Commercial Property	(3,922,028)	(2,201,013)	(2,298,848)	(2,334,865)	(2,346,236)
	Subtotal	(1,426,743)	(376,748)	(378,318)	(414,577)	(564,053)

Cost Centre	Description	2023/24 Actual (£)	2024/25 Original(£)	2025/26 Estimate (£)	2026/27 Estimate (£)	2027/28 Estimate (£)
Portfolio holder for Finance Revenues & Benefits						
056 0000 301	Corporate Management	912,205	935,091	992,660	1,039,926	1,078,165
103 0000 000	Drainage Board Levies	83,306	87,900	90,100	92,600	95,600
200 0000 000	Corporate Contingency	(284,729)	(796,000)	(381,641)	(470,886)	(772,719)
299 0000 000	Central Services	29,337	0	0	0	0
365 0000 000	Parish Localised CT Support	8,833	8,675	8,698	8,712	8,726
404 0000 084	Housing Benefit Claims	843,105	1,359,553	1,528,411	1,528,411	1,528,411
404 0000 085	Council Tax - ARP	641,751	920,595	1,605,460	1,635,755	1,691,666
404 0000 086	Housing Benefit Admin - ARP	1,113,676	1,732,651	723,918	716,896	706,653
404 0000 090	NNDR Cost of Coll - ARP	(134,537)	(203,049)	259,117	285,046	299,625
404 0000 091	Council Tax - Direct Costs	(19,926)	337,198	284,773	446,942	493,102
404 0000 092	HB Admin - Direct Costs	(197,221)	(10,188)	(21,142)	12,830	28,463
404 0000 093	NNDR - Direct Costs	(245,665)	(135,874)	(140,920)	(139,514)	(135,160)
404 0000 096	ARP Enforcement Agency	530,429	(242,557)	(227,503)	(232,169)	(229,254)
554 0000 000	Corporate Finance	(1,459,867)	(726,254)	(518,502)	(175,236)	(211,824)
556 0000 000	Financial Services TU	516,442	572,486	585,508	608,349	629,881
558 0000 000	Insurance Account TU	215,040	188,548	226,720	231,718	236,873
559 0000 000	Internal Audit TU	45,195	65,466	73,903	70,062	117,370
563 0000 000	PPE Surplus	556,101	47,420	41,150	41,150	41,150
	Subtotal	3,153,475	4,141,661	5,130,710	5,700,592	5,606,728
	COUNCIL TOTAL	17,604,848	27,154,993	24,623,087	27,202,545	27,036,111

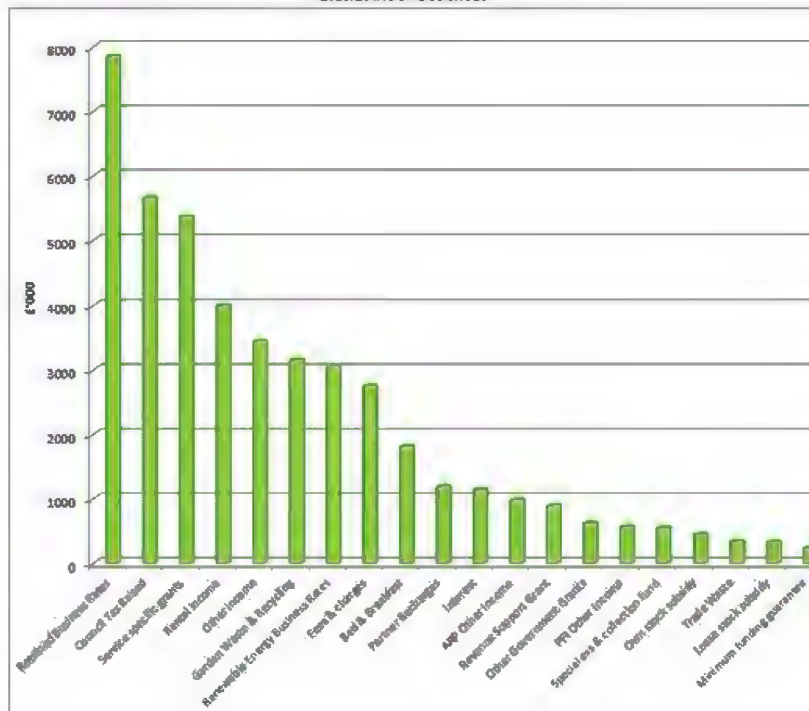


D - Gross Expenditure and income charts

2025/26 Gross Expenditure by Subjective Level



2025/26 INCOME SOURCES





E - Reserve Statement

Name of reserve	Purpose of Reserve	Balance at 31.12.24	Projected balance at 31.03.25	Approved	Unallocated
Capital Replacement	Funds set aside from tenants and the council to fund major works to the Council's assets	(1,091,467)	(915,679)	(915,679)	0
Community Projects	For community based projects	(375,152)	(375,152)	(204,168)	(170,983)
Economy & Growth	For projects that are for the growth of the Breckland area	(1,597,153)	(948,470)	(948,470)	0
Growth & Investment	For investment in projects which generate an ongoing financial or housing/growth return	(1,673,226)	(1,487,559)	(735,967)	(751,592)
Insurance	To cover for items not specifically insured or for low value claims below insurance excess	(50,332)	(50,332)	0	(50,332)
Inclusive Growth	To fund corporate priorities. Reserve is topped up from New Homes Bonus	(4,334,311)	(4,212,148)	(2,862,557)	(1,349,591)
Organisational Development	To fund the progression of one off projects within services	(1,971,755)	(1,641,197)	(1,410,922)	(230,275)

Name of reserve	Purpose of Reserve	Projected balance at 31.03.24	Allocated	Unallocated	
PFI	Funds set aside for projects in respect of leisure and open spaces	(103,439)	(103,439)	(103,439)	0
Revenue & Benefits	To manage fluctuations in NNDR and risks associated with NNDR and Housing Benefits	(3,849,611)	(3,849,611)	(3,223,571)	(626,040)
Revenue Grants	To hold external grants between financial years	(2,448,768)	(2,294,767)	(2,294,767)	0
Waste & Recycling	Funds set aside for waste & recycling projects and to contribute to new waste vehicles	(386,019)	(267,240)	(267,240)	0
Earmarked reserves		(17,881,232)	(16,145,595)	(12,966,781)	(3,178,814)
General Fund	To provide protection from significant one off events. Minimum balance set at £2.5m	(2,500,188)	(2,500,188)	0	(2,500,188)
Total reserves		(20,381,419)	(18,645,783)	(12,966,781)	(5,679,002)

PROJECT NAME	2025/26 BUDGET Including Carry Forward	2026/27 BUDGET	2027/28 BUDGET	2028/29 BUDGET	2029/30 BUDGET	2030/31 BUDGET	2031/32 BUDGET	2032/33 BUDGET	2033/34 BUDGET	2034/35 BUDGET	TOTAL OVER 10 YEARS 25/26 to 34/35	Notes
Economy and Growth												
Potters Fen Nutrient Neutrality Scheme	300,000	0	0	0	0	0	0	0	0	0	300,000	This is a grant funded scheme to address nutrient neutrality related issues in the District
Swaffham Historic Market Town Capital	235,000	194,000	0	0	0	0	0	0	0	0	429,000	Economy&Growth/Grant funded project over 3 years
Shared Prosperity Fund (Capital Element)	97,939	0	0	0	0	0	0	0	0	0	97,939	Grant funded for Economic Development. Additional allocation for 25-26 now announced
Planning and building control system	20,000	0	0	0	0	0	0	0	0	0	20,000	Small overspend forecast, but aiming to get this down if possible by end of project
SubTotal	652,939	194,000	0	0	0	0	0	0	0	0	846,939	
Property and Infrastructure												
Car Parks Strategy	0	553,107	0	0	0	0	0	0	0	0	553,107	Capital costs per Proforma B in report to Full Council September 2024
Neatherd Moor Track Resurfacing	120,000	0	0	0	0	0	0	0	0	0	120,000	The Moor is owned by Dereham Town Council, but we have a legal obligation to maintain the track.



F - Capital Programme and Associated Funding

PROJECT NAME	2025/26 BUDGET Including Carry Forward	2026/27 BUDGET	2027/28 BUDGET	2028/29 BUDGET	2029/30 BUDGET	2030/31 BUDGET	2031/32 BUDGET	2032/33 BUDGET	2033/34 BUDGET	2034/35 BUDGET	TOTAL OVER 10 YEARS 25/26 to 34/35	Notes
Car Parks Resurfacing	3,405	0	0	215,000	215,000	215,000	215,000	215,000	215,000	215,000	1,508,405	Cowper Road Car Park - retention amount to be paid in 2025/26. Resurfacing programme will start again from 2028/29 so an amount has been included to match the expected resource available from car park income.
Commercial Property Rolling Maintenance	30,000	331,375	281,375	286,375	261,375	135,000	100,000	100,000	100,000	100,000	1,725,500	Backlog Maintenance of c£1.3 million has been identified through condition surveys and there is a rolling maintenance programme to address this. The proposed capital programme will clear this backlog by 2030/31. Within this, specific budget has been requested this year for Fire Door Repairs and Replacements. A further notional amount has been included from 2030/31 onwards to reflect the need to continue to maintain these assets.

PROJECT NAME	2025/26 BUDGET Including Carry Forward	2026/27 BUDGET	2027/28 BUDGET	2028/29 BUDGET	2029/30 BUDGET	2030/31 BUDGET	2031/32 BUDGET	2032/33 BUDGET	2033/34 BUDGET	2034/35 BUDGET	TOTAL OVER 10 YEARS 25/26 to 34/35	Notes
Swaffham New Build	50,000	1,000,000	0	0	0	0	0	0	0	0	1,050,000	Dependent on asset sale. Budget increased to reflect inflation in the construction industry since scheme originally approved
Property Asset Management System	116,750	0	0	0	0	0	0	0	0	0	116,750	To replace outdated Estateman system with an integrated asset management system to improve efficiency and effectiveness of facilities and property management and maintenance
SubTotal	320,155	1,884,482	281,375	501,375	476,375	350,000	315,000	315,000	315,000	315,000	5,073,762	

PROJECT NAME	2025/26 BUDGET Including Carry Forward	2026/27 BUDGET	2027/28 BUDGET	2028/29 BUDGET	2029/30 BUDGET	2030/31 BUDGET	2031/32 BUDGET	2032/33 BUDGET	2033/34 BUDGET	2034/35 BUDGET	TOTAL OVER 10 YEARS 25/26 to 34/35	Notes
Contract and Operations												
Waste Vehicles & Equipment	657,600	5,124,793	0	2,574,890	0	1,224,520	0	0	0	5,893,512	15,475,315	Spend in 2025/26 includes £230,000 for one additional refuse vehicle and £427,600 for three additional vehicles detailed in 10 year contract programme. It has been agreed with Serco that the bulk of the fleet will be replaced before 1st April 2027, so budget has been brought forward from 2028/29. This figure also includes 2 additional refuse vehicles which will be needed due to housing growth in Attleborough and Thetford. An amount has been included for future replacement with inflation of 15%.
Food Waste Service Vehicles and Bins	1,730,044	0	0	0	0	0	0	0	1,989,551	0	3,719,595	This is the capital cost for establishing a food waste collection service. A grant has been received towards the cost, but this will not be sufficient on its own. An amount has been included for future replacement with inflation of 15%.

PROJECT NAME	BUDGET Including Carry Forward	2026/27 BUDGET	2027/28 BUDGET	2028/29 BUDGET	2029/30 BUDGET	2030/31 BUDGET	2031/32 BUDGET	2032/33 BUDGET	2033/34 BUDGET	2034/35 BUDGET	OVER 10 YEARS 25/26 to 34/35	Notes
Replacement Wheeled Bins	213,000	213,000	213,000	213,000	0	0	0	0	0	0	852,000	Capital funds are requested to continue the rolling programme of bin replacement across the District.
Leisure PFI Capital	511,007	512,164	513,523	514,881	516,281	517,725	519,214	520,748	522,331	523,962	5,171,836	This is the capital replacement/refurbishment element of the PFI Leisure Contract
Upgrade telephony in customer services with Integrated chatbot	30,000	0	0	0	0	0	0	0	0	0	30,000	To improve customer service and increase efficiency of call handling
Thetford 3G Pitch	682,190	0	0	0	0	0	0	0	0	0	682,190	Agreed by Full Council 13/7/23, subject to successful grant bid
Leisure Strategy (Attleborough)	1,813,457	0	0	0	0	0	0	0	0	0	1,813,457	For the expansion and improvement of Attleborough Leisure Centre.
Attleborough 3G Pitch	1,344,474	0	0	0	0	0	0	0	0	0	1,344,474	Dependent on successful funding bid for most of the costs.
Future Leisure Provision Swaffham	0	0	700,000	0	0	0	0	0	0	0	700,000	Levelling Up bid was unsuccessful so other options need to be found, therefore spend is unlikely until 2027/28

PROJECT NAME	2025/26 BUDGET Including Carry Forward	2026/27 BUDGET	2027/28 BUDGET	2028/29 BUDGET	2029/30 BUDGET	2030/31 BUDGET	2031/32 BUDGET	2032/33 BUDGET	2033/34 BUDGET	2034/35 BUDGET	TOTAL OVER 10 YEARS 25/26 to 34/35	Notes
SubTotal	6,981,772	5,849,957	1,426,523	3,302,771	516,281	1,742,245	519,214	520,748	2,511,882	6,417,474	29,788,867	
People and Governance												
Officer/Member ICT refresh	153,511	194,591	81,182	82,806	84,462	129,351	87,874	89,633	90,000	90,000	1,083,410	Replacement of IT equipment for Members and Officers based on rolling programme. Notional amount of £90,000 included for 2033/34 onwards.
ICT Infrastructure	35,000	0	31,200	97,200	176,200	32,448	0	0	0	0	372,048	Includes Server Updates, Wifi and Network Infrastructure.
SubTotal	188,511	194,591	112,382	180,006	260,662	161,799	87,874	89,633	90,000	90,000	1,455,458	
Health and Housing												
BCF - Mandatory Adaptation Assistance (DFG's/Re-Able)	1,191,294	974,240	966,663	961,563	956,361	951,055	945,643	940,123	934,493	928,750	9,750,185	This budget is used for all mandatory grant spend on Disabled Facilities Grants.
BCF - Discretionary Repairs Assistance (Enhance/Safety & Security Grant/Relocation/Additional Adaptation Assistance/Dementia))	108,000	108,000	108,000	108,000	108,000	108,000	108,000	108,000	108,000	108,000	1,080,000	This budget is used for all discretionary spend in accordance with the Housing Assistance Policy to facilitate DFGs, or as a cheaper alternative. This now includes a notional amount for dementia related grants of £8,000

PROJECT NAME	2025/26 BUDGET including Carry Forward	2026/27 BUDGET	2027/28 BUDGET	2028/29 BUDGET	2029/30 BUDGET	2030/31 BUDGET	2031/32 BUDGET	2032/33 BUDGET	2033/34 BUDGET	2034/35 BUDGET	TOTAL OVER 10 YEARS 25/26 to 34/35	Notes
Capital Loans												
BCF - Staffing to support the schemes	240,350	247,404	254,981	260,081	265,283	270,589	276,001	281,521	287,151	292,894	2,676,255	This is for staffing to administer the DFG programme.
Replace Windows in Temporary Accommodation	50,000	0	0	0	0	0	0	0	0	0	50,000	Wooden windows need replacing, this will be funded from the sinking fund for these properties
Replace Kitchens in Temporary Accommodation	25,000	0	0	0	0	0	0	0	0	0	25,000	Five kitchens need modernising.
SubTotal	1,614,644	1,329,644	1,329,644	1,329,644	1,329,644	1,329,644	1,329,644	1,329,644	1,329,644	1,329,644	13,581,440	
Grand Total Capital Programme	9,758,021	9,452,674	3,149,924	5,313,796	2,582,962	3,583,688	2,251,732	2,255,025	4,248,526	8,152,113	50,785,466	

PROJECT NAME	2025/26 BUDGET Including Carry Forward	2026/27 BUDGET	2027/28 BUDGET	2028/29 BUDGET	2029/30 BUDGET	2030/31 BUDGET	2031/32 BUDGET	2032/33 BUDGET	2033/34 BUDGET	2034/35 BUDGET	TOTAL OVER 10 YEARS 25/26 to 34/35	Notes
Capital Loans												
LABV loans	1,426,489	0	0	0	0	0	0	0	0	0	1,426,489	This is for loans to Breckland Bridge Ltd to deliver the Business Plan. The figure is for the gross loans to be made. Repayment of these loans from house sales is expected to fully fund this expenditure over the life of the capital programme. Loan requirements for future years are currently under review.
Total Capital Loans	1,426,489	0	0	0	0	0	0	0	0	0	1,426,489	
Grand Total	11,184,510	9,452,674	3,149,924	5,313,796	2,582,962	3,583,688	2,251,732	2,255,025	4,246,526	8,152,118	52,172,955	

Forecast capital receipts	2025/26 BUDGET	2026/27 BUDGET	2027/28 BUDGET	2028/29 BUDGET	2029/30 BUDGET	2030/31 BUDGET	2031/32 BUDGET	2032/33 BUDGET	2033/34 BUDGET	2034/35 BUDGET	Total Budget 2025/26 - 2034/35
	£	£	£	£	£	£	£	£	£	£	£
Disinvestment - Sale of Two Mile Bottom	(17,500)	0	0	0	0	0	0	0	0	0	(17,500)
Colkirk Land receipt	(265,000)	0	0	0	0	0	0	0	0	0	(265,000)
Litcham Land receipt	0	(46,000)	0	0	0	0	0	0	0	0	(46,000)
Shipdham Land receipt	0	(186,000)	0	0	0	0	0	0	0	0	(186,000)
Banham Land receipt	(200,000)	0	0	0	0	0	0	0	0	0	(200,000)
Breckland Bridge loan repayments	(4,813,521)	(89,000)	0	0	0	0	0	0	0	0	(4,902,521)
Finance lease income	(100,688)	(107,950)	(113,778)	(118,151)	(122,737)	(127,547)	(135,928)	(142,931)	(148,538)	(154,422)	(1,272,670)
Riversdale, Thetford	0	0	(500,000)	0	0	0	0	0	0	0	(500,000)
Total	(5,396,709)	(428,950)	(613,778)	(118,151)	(122,737)	(127,547)	(135,928)	(142,931)	(148,538)	(154,422)	(7,389,691)

Funding	2025/26 BUDGET	2026/27 BUDGET	2027/28 BUDGET	2028/29 BUDGET	2029/30 BUDGET	2030/31 BUDGET	2031/32 BUDGET	2032/33 BUDGET	2033/34 BUDGET	2034/35 BUDGET	Total Budget 2025/26 - 2034/35
	£	£	£	£	£	£	£	£	£	£	£
Grant - Leisure - Attleborough 3G Pitch Football Foundation	(970,726)	0	0	0	0	0	0	0	0	0	(970,726)
Grant - Leisure - Attleborough Academy	(27,743)	0	0	0	0	0	0	0	0	0	(27,743)
Grant - Leisure - Attleborough Town Council	(6,512)	0	0	0	0	0	0	0	0	0	(6,512)
S106 - Leisure (Attleborough 3G Pitch)	(89,575)	0	0	0	0	0	0	0	0	0	(89,575)
S106 - Leisure (Attleborough LC)	0	0	(1,732,296)	0	0	0	0	0	0	0	(1,732,296)
S106 - Open Space	(120,000)	0	0	0	0	0	0	0	0	0	(120,000)
MRP - Repay Waste Vehicles Purchase	(685,516)	(736,674)	(687,307)	(687,266)	(1,253,497)	(1,253,500)	(1,205,166)	(1,173,181)	(1,090,981)	(1,090,981)	(9,864,069)
MRP - Replacement Waste Bins	(47,576)	(47,576)	(47,576)	(47,576)	(47,576)	(47,576)	(31,229)	(25,285)	0	0	(341,969)
MRP - Other Assets	(124,480)	(260,369)	(430,013)	(482,431)	(513,339)	(449,983)	(420,335)	(420,335)	(420,335)	(346,702)	(3,868,322)
MRP - Leases Under IFRS16	(55,200)	(50,172)	(41,917)	0	0	0	0	0	0	0	(147,289)
MRP - PFI	(369,652)	(391,174)	(413,950)	(438,052)	(463,558)	(490,548)	(519,110)	(549,334)	(581,319)	(615,166)	(4,831,863)
Total	(7,610,330)	(3,456,367)	(5,324,070)	(3,793,100)	(4,414,894)	(4,379,976)	(4,315,698)	(4,309,528)	(4,235,610)	(4,197,455)	(46,037,027)

Summary by Source	2025/26 BUDGET	2026/27 BUDGET	2027/28 BUDGET	2028/29 BUDGET	2029/30 BUDGET	2030/31 BUDGET	2031/32 BUDGET	2032/33 BUDGET	2033/34 BUDGET	2034/35 BUDGET	Total Budget 2025/26 - 2034/35
	£	£	£	£	£	£	£	£	£	£	£
Revenue	(936,782)	(128,594)	(127,844)	(293,250)	(291,000)	(291,000)	(291,000)	(291,000)	(291,000)	(291,000)	(3,232,470)
PFI	(511,007)	(512,164)	(513,523)	(514,881)	(516,281)	(517,725)	(519,214)	(520,748)	(522,331)	(523,962)	(5,171,836)
MRP	(1,282,424)	(1,485,965)	(1,620,763)	(1,655,325)	(2,277,969)	(2,241,607)	(2,175,840)	(2,168,136)	(2,092,635)	(2,052,849)	(19,053,512)
Grant	(4,670,542)	(1,329,644)	(1,329,644)	(1,329,644)	(1,329,644)	(1,329,644)	(1,329,644)	(1,329,644)	(1,329,644)	(1,329,644)	(16,637,338)
S106	(209,575)	0	(1,732,296)	0	0	0	0	0	0	0	(1,941,871)
Capital Recelpts	(5,396,709)	(428,950)	(613,778)	(118,151)	(122,737)	(127,547)	(135,928)	(142,931)	(148,538)	(154,422)	(7,389,691)
External Loans	0	0	0	0	0	0	0	0	0	0	0
Total	(13,007,039)	(3,885,317)	(5,937,848)	(3,911,251)	(4,537,631)	(4,507,523)	(4,451,626)	(4,452,459)	(4,384,148)	(4,351,877)	(53,426,718)



G - Analysis of Council Tax, All Bands

Annual Council Tax								
	£	£	£	£	£	£	£	£
Band	A	B	C	D	E	F	G	H
NCC	1,170.42	1,365.49	1,560.56	1,755.63	2,145.77	2,535.91	2,926.05	3,511.26
Police	219.90	256.55	293.20	329.85	403.15	476.45	549.75	659.70
Breckland	79.02	92.19	105.36	118.53	144.87	171.21	197.55	237.06
Parish	83.06	96.90	110.74	124.58	152.27	179.96	207.64	249.17
Total	1,552.40	1,811.13	2,069.86	2,328.59	2,846.06	3,363.53	3,880.99	4,657.19

Weekly Council Tax								
	£	£	£	£	£	£	£	£
Band	A	B	C	D	E	F	G	H
NCC	22.51	26.26	30.01	33.76	41.26	48.77	56.27	67.52
Police	4.23	4.93	5.64	6.34	7.75	9.16	10.57	12.69
Breckland	1.52	1.77	2.03	2.28	2.79	3.29	3.80	4.56
Parish	1.60	1.86	2.13	2.40	2.93	3.46	3.99	4.79
Total	29.85	34.83	39.81	44.78	54.73	64.68	74.63	89.56

Annual Increase/(Decrease) over previous year								
	£	£	£	£	£	£	£	£
Band	A	B	C	D	E	F	G	H
NCC	55.68	64.96	74.24	83.52	102.08	120.64	139.20	167.04
Police	9.30	10.85	12.40	13.95	17.05	20.15	23.25	27.90
Breckland	3.30	3.85	4.40	4.95	6.05	7.15	8.25	9.90
Parish	4.57	5.33	6.10	6.86	8.38	9.91	11.43	13.72
Total	72.85	84.99	97.14	109.28	133.56	157.85	182.13	218.56

Weekly Increase/(Decrease) over previous year								
	£	£	£	£	£	£	£	£
Band	A	B	C	D	E	F	G	H
NCC	1.07	1.25	1.43	1.61	1.96	2.32	2.68	3.21
Police	0.18	0.21	0.24	0.27	0.33	0.39	0.45	0.54
Breckland	0.06	0.07	0.08	0.10	0.12	0.14	0.16	0.19
Parish	0.09	0.10	0.12	0.13	0.16	0.19	0.22	0.26
Total	1.40	1.63	1.87	2.10	2.57	3.04	3.50	4.20



H - Council Tax Rates by Parish

	A	B	C	D	E	F	G	H
NORFOLK COUNTY	1170.42	1365.49	1560.56	1755.63	2145.77	2535.91	2926.05	3511.26
NORFOLK POLICE & CRIME COMMISSIONER	219.90	256.55	293.20	329.85	403.15	476.45	549.75	659.70
BRECKLAND	79.02	92.19	105.36	118.53	144.87	171.21	197.55	237.06
ASHILL	1507.74	1759.03	2010.32	2261.61	2764.19	3266.77	3769.35	4523.22
ATTLEBOROUGH	1581.33	1844.89	2108.44	2372.00	2899.11	3426.22	3953.33	4744.00
BANHAM	1493.90	1742.88	1991.87	2240.85	2738.82	3236.78	3734.75	4481.70
BAWDESWELL	1539.06	1795.57	2052.08	2308.59	2821.61	3334.63	3847.65	4617.18
BEACHAMWELL	1534.62	1790.39	2046.16	2301.93	2813.47	3325.01	3836.55	4603.86
BEESTON	1504.08	1754.76	2005.44	2256.12	2757.48	3258.84	3760.20	4512.24
BEETLEY	1502.82	1753.29	2003.76	2254.23	2755.17	3256.11	3757.05	4508.46
BESTHORPE	1484.15	1731.50	1978.86	2226.22	2720.94	3215.65	3710.37	4452.44
BILLINGFORD	1505.57	1756.50	2007.43	2258.36	2760.22	3262.08	3763.93	4516.72
BINTREE	1502.21	1752.57	2002.94	2253.31	2754.05	3254.78	3755.52	4506.62
BLO NORTON	1499.61	1749.54	1999.48	2249.41	2749.28	3249.15	3749.02	4498.82
BRADENHAM	1490.01	1738.35	1986.68	2235.02	2731.69	3228.36	3725.03	4470.04
BRETtenham & KILVERSTONE	1489.43	1737.67	1985.91	2234.15	2730.63	3227.11	3723.58	4468.30
BRIDGHAM	1529.27	1784.15	2039.03	2293.91	2803.67	3313.43	3823.18	4587.82
BRISLEY	1535.85	1791.83	2047.80	2303.78	2815.73	3327.68	3839.63	4607.56
BUCKENHAM NEW	1572.91	1835.07	2097.22	2359.37	2883.67	3407.98	3932.28	4718.74
BUCKENHAM OLD	1495.85	1745.16	1994.47	2243.78	2742.40	3241.02	3739.63	4487.56
BYLAUGH	1469.34	1714.23	1959.12	2204.01	2693.79	3183.57	3673.35	4408.02
CARBROOKE	1513.18	1765.38	2017.57	2269.77	2774.16	3278.56	3782.95	4539.54

	A	B	C	D	E	F	G	H
NORFOLK COUNTY	1170.42	1365.49	1560.56	1755.63	2145.77	2535.91	2926.05	3511.26
NORFOLK POLICE & CRIME COMMISSIONER	219.90	256.55	293.20	329.85	403.15	476.45	549.75	659.70
BRECKLAND	79.02	92.19	105.36	118.53	144.87	171.21	197.55	237.06
CASTON	1505.34	1756.23	2007.12	2258.01	2759.79	3261.57	3763.35	4516.02
COCKLEY CLEY	1497.83	1747.47	1997.11	2246.75	2746.03	3245.31	3744.58	4493.50
COLKIRK	1504.58	1755.34	2006.11	2256.87	2758.40	3259.92	3761.45	4513.74
CRANWICH	1469.34	1714.23	1959.12	2204.01	2693.79	3183.57	3673.35	4408.02
CRANWORTH	1500.69	1750.80	2000.92	2251.03	2751.26	3251.49	3751.72	4502.06
CRESSINGHAM GT	1543.77	1801.07	2058.36	2315.66	2830.25	3344.84	3859.43	4631.32
CRESSINGHAM LT	1478.96	1725.45	1971.95	2218.44	2711.43	3204.41	3697.40	4436.88
CROXTON	1509.20	1760.73	2012.27	2263.80	2766.87	3269.93	3773.00	4527.60
DEREHAM	1606.46	1874.20	2141.95	2409.69	2945.18	3480.66	4016.15	4819.38
DIDLINGTON	1469.34	1714.23	1959.12	2204.01	2693.79	3183.57	3673.35	4408.02
DUNHAM GT	1481.51	1728.42	1975.34	2222.26	2716.10	3209.93	3703.77	4444.52
DUNHAM LT	1499.49	1749.41	1999.32	2249.24	2749.07	3248.90	3748.73	4498.48
ELLINGHAM GT	1484.13	1731.48	1978.84	2226.19	2720.90	3215.61	3710.32	4452.38
ELLINGHAM LT	1520.72	1774.17	2027.63	2281.08	2787.99	3294.89	3801.80	4562.16
ELMHAM NORTH	1523.10	1776.95	2030.80	2284.65	2792.35	3300.05	3807.75	4569.30
ELSING	1503.06	1753.57	2004.08	2254.59	2755.61	3256.63	3757.65	4509.18
FOULDEN	1517.43	1770.33	2023.24	2276.14	2781.95	3287.76	3793.57	4552.28
FOXLEY	1504.88	1755.69	2006.51	2257.32	2758.95	3260.57	3762.20	4514.64
FRANSHAM	1490.16	1738.52	1986.88	2235.24	2731.96	3228.68	3725.40	4470.48
GARBOLDISHAM	1492.13	1740.82	1989.51	2238.20	2735.58	3232.96	3730.33	4476.40
GARVESTONE	1496.78	1746.24	1995.71	2245.17	2744.10	3243.02	3741.95	4490.34
GATELEY	1469.34	1714.23	1959.12	2204.01	2693.79	3183.57	3673.35	4408.02
GOODERSTONE	1528.27	1782.98	2037.69	2292.40	2801.82	3311.24	3820.67	4584.80
GRESSENHALL	1498.13	1747.82	1997.51	2247.20	2746.58	3245.96	3745.33	4494.40
GRISTON	1529.45	1784.36	2039.27	2294.18	2804.00	3313.82	3823.63	4588.36

	A	B	C	D	E	F	G	H
NORFOLK COUNTY	1170.42	1365.49	1560.56	1755.63	2145.77	2535.91	2926.05	3511.26
NORFOLK POLICE & CRIME COMMISSIONER	219.90	256.55	293.20	329.85	403.15	476.45	549.75	659.70
BRECKLAND	79.02	92.19	105.36	118.53	144.87	171.21	197.55	237.06
GUIST	1650.14	1925.16	2200.19	2475.21	3025.26	3575.30	4125.35	4950.42
HARDINGHAM	1513.25	1765.45	2017.66	2269.87	2774.29	3278.70	3783.12	4539.74
HARLING	1539.59	1796.18	2052.78	2309.38	2822.58	3335.77	3848.97	4618.76
HILBOROUGH	1549.27	1807.48	2065.69	2323.90	2840.32	3356.74	3873.17	4647.80
HOCKERING	1493.31	1742.19	1991.08	2239.96	2737.73	3235.50	3733.27	4479.92
HOCKHAM GT	1511.31	1763.19	2015.08	2266.96	2770.73	3274.50	3778.27	4533.92
HOE	1480.89	1727.70	1974.52	2221.33	2714.96	3208.59	3702.22	4442.66
HOLME HALE	1497.43	1747.00	1996.57	2246.14	2745.28	3244.42	3743.57	4492.28
HORNINGTOFT	1494.94	1744.10	1993.25	2242.41	2740.72	3239.04	3737.35	4484.82
ICKBURGH	1469.34	1714.23	1959.12	2204.01	2693.79	3183.57	3673.35	4408.02
KEMPSTONE	1469.34	1714.23	1959.12	2204.01	2693.79	3183.57	3673.35	4408.02
KENNINGHALL	1489.15	1737.34	1985.53	2233.72	2730.10	3226.48	3722.87	4467.44
LEXHAM	1469.34	1714.23	1959.12	2204.01	2693.79	3183.57	3673.35	4408.02
LITCHAM	1502.24	1752.61	2002.99	2253.36	2754.11	3254.85	3755.60	4506.72
LONGHAM	1524.35	1778.40	2032.46	2286.52	2794.64	3302.75	3810.87	4573.04
LOPHAM NORTH	1483.83	1731.14	1978.44	2225.75	2720.36	3214.97	3709.58	4451.50
LOPHAM SOUTH	1494.97	1744.14	1993.30	2242.46	2740.78	3239.11	3737.43	4484.92
LYNFORD	1469.34	1714.23	1959.12	2204.01	2693.79	3183.57	3673.35	4408.02
LYNG	1526.93	1781.41	2035.90	2290.39	2799.37	3308.34	3817.32	4580.78
MATTISHALL	1539.43	1796.00	2052.57	2309.14	2822.28	3335.42	3848.57	4618.28
MERTON	1515.85	1768.50	2021.14	2273.78	2779.06	3284.35	3789.63	4547.56
MILEHAM	1500.90	1751.05	2001.20	2251.35	2751.65	3251.95	3752.25	4502.70
MUNDFORD	1517.86	1770.84	2023.81	2276.79	2782.74	3288.70	3794.65	4553.58
NARBOROUGH	1505.63	1756.57	2007.51	2258.45	2760.33	3262.21	3764.08	4516.90
NARFORD	1469.34	1714.23	1959.12	2204.01	2693.79	3183.57	3673.35	4408.02

	A	B	C	D	E	F	G	H
NORFOLK COUNTY	1170.42	1365.49	1560.56	1755.63	2145.77	2535.91	2926.05	3511.26
NORFOLK POLICE & CRIME COMMISSIONER	219.90	256.55	293.20	329.85	403.15	476.45	549.75	659.70
BRECKLAND	79.02	92.19	105.36	118.53	144.87	171.21	197.55	237.06
NECTON	1541.39	1798.29	2055.19	2312.09	2825.89	3339.69	3853.48	4624.18
NEWTON	1469.34	1714.23	1959.12	2204.01	2693.79	3183.57	3673.35	4408.02
OVINGTON	1508.19	1759.55	2010.92	2262.28	2765.01	3267.74	3770.47	4524.56
OXBOROUGH	1495.60	1744.87	1994.13	2243.40	2741.93	3240.47	3739.00	4486.80
PICKENHAM NORTH	1512.23	1764.26	2016.30	2268.34	2772.42	3276.49	3780.57	4536.68
PICKENHAM SOUTH	1503.01	1753.52	2004.02	2254.52	2755.52	3256.53	3757.53	4509.04
QUIDENHAM	1525.86	1780.17	2034.48	2288.79	2797.41	3306.03	3814.65	4577.58
RIDDLESWORTH	1469.34	1714.23	1959.12	2204.01	2693.79	3183.57	3673.35	4408.02
ROCKLANDS	1487.87	1735.85	1983.83	2231.81	2727.77	3223.73	3719.68	4463.62
ROUDHAM & LARLING	1510.45	1762.20	2013.94	2265.68	2769.16	3272.65	3776.13	4531.36
ROUGHAM	1469.34	1714.23	1959.12	2204.01	2693.79	3183.57	3673.35	4408.02
SAHAM TONEY	1501.97	1752.30	2002.63	2252.96	2753.62	3254.28	3754.93	4505.92
SCARNING	1504.75	1755.54	2006.33	2257.12	2758.70	3260.28	3761.87	4514.24
SCOULTON	1508.35	1759.74	2011.13	2262.52	2765.30	3268.08	3770.87	4525.04
SHIPDHAM	1537.12	1793.31	2049.49	2305.68	2818.05	3330.43	3842.80	4611.36
SHROPHAM	1486.80	1734.60	1982.40	2230.20	2725.80	3221.40	3717.00	4460.40
SNETTERTON	1535.87	1791.84	2047.82	2303.80	2815.76	3327.71	3839.67	4607.60
SOUTHACRE	1469.34	1714.23	1959.12	2204.01	2693.79	3183.57	3673.35	4408.02
SPARHAM	1509.19	1760.73	2012.26	2263.79	2766.85	3269.92	3772.98	4527.58
SPORLE	1539.41	1795.97	2052.54	2309.11	2822.25	3335.38	3848.52	4618.22
STANFIELD	1494.33	1743.38	1992.44	2241.49	2739.60	3237.71	3735.82	4482.98
STANFORD	1469.34	1714.23	1959.12	2204.01	2693.79	3183.57	3673.35	4408.02
STOW BEDON & BRECKLES	1500.83	1750.97	2001.11	2251.25	2751.53	3251.81	3752.08	4502.50
SWAFFHAM	1606.33	1874.05	2141.77	2409.49	2944.93	3480.37	4015.82	4818.98
SWANTON MORLEY	1546.02	1803.69	2061.36	2319.03	2834.37	3349.71	3865.05	4638.06

	A	B	C	D	E	F	G	H
NORFOLK COUNTY	1170.42	1365.49	1560.56	1755.63	2145.77	2535.91	2926.05	3511.26
NORFOLK POLICE & CRIME COMMISSIONER	219.90	256.55	293.20	329.85	403.15	476.45	549.75	659.70
BRECKLAND	79.02	92.19	105.36	118.53	144.87	171.21	197.55	237.06
THETFORD	1592.77	1858.23	2123.69	2389.15	2920.07	3450.99	3981.92	4778.30
THOMPSON	1504.77	1755.56	2006.36	2257.15	2758.74	3260.33	3761.92	4514.30
TITTLESHALL	1538.17	1794.54	2050.90	2307.26	2819.98	3332.71	3845.43	4614.52
TUDDENHAM EAST	1509.81	1761.44	2013.08	2264.71	2767.98	3271.25	3774.52	4529.42
TUDDENHAM NORTH	1497.24	1746.78	1996.32	2245.86	2744.94	3244.02	3743.10	4491.72
TWYFORD	1469.34	1714.23	1959.12	2204.01	2693.79	3183.57	3673.35	4408.02
WATTON	1575.29	1837.83	2100.38	2362.93	2888.03	3413.12	3938.22	4725.86
WEASENHAM ALL SAINTS	1568.41	1829.82	2091.22	2352.62	2875.42	3398.23	3921.03	4705.24
WEASENHAM ST PETER	1568.41	1829.82	2091.22	2352.62	2875.42	3398.23	3921.03	4705.24
WEETING	1527.71	1782.33	2036.95	2291.57	2800.81	3310.05	3819.28	4583.14
WELLINGHAM	1469.34	1714.23	1959.12	2204.01	2693.79	3183.57	3673.35	4408.02
WENDLING	1505.57	1756.50	2007.43	2258.36	2760.22	3262.08	3763.93	4516.72
WHINBURGH & WESTFIELD	1511.92	1763.91	2015.89	2267.88	2771.85	3275.83	3779.80	4535.76
WHISSONSETT	1512.12	1764.14	2016.16	2268.18	2772.22	3276.26	3780.30	4536.36
WRETHAM	1503.91	1754.57	2005.22	2255.87	2757.17	3258.48	3759.78	4511.74
YAXHAM	1498.73	1748.51	1998.30	2248.09	2747.67	3247.24	3746.82	4496.18



I - Parish Precepts

Parish/Ward Name	Precept 2024/25 £	Precept 2025/26 £
ASHILL	29,883.00	30,480.00
ATTLEBOROUGH	669,051.00	707,552.00
BANHAM	21,200.00	21,000.00
BAWDESWELL	28,700.00	31,500.00
BEACHAMWELL	8,624.80	13,572.00
BEESTON	8,100.00	11,600.00
BEETLEY	24,150.00	26,565.00
BESTHORPE	6,395.00	6,903.00
BILLINGFORD	4,750.00	5,000.00
BINTREE	6,000.00	6,000.00
BLO NORTON	5,670.00	5,670.00
BRADENHAM	8,000.00	8,000.00
BRETtenham & KILVERSTONE	6,300.00	6,945.00
BRIDGHAM	10,589.00	11,426.87
BRISLEY	13,000.00	13,260.00
BUCKENHAM NEW	22,090.00	30,590.00
BUCKENHAM OLD	22,841.00	21,774.00
BYLAUGH	-	-
CARBROOKE	49,000.00	49,000.00
CASTON	11,600.00	11,600.00

Parish/Ward Name	Precept 2024/25 £	Precept 2025/26 £
COCKLEY CLEY	2,000.00	2,000.00
COLKIRK	13,000.00	14,500.00
CRANWICH	-	-
CRANWORTH	8,352.00	8,891.00
CRESSINGHAM GREAT	9,000.00	10,350.00
CRESSINGHAM LITTLE	2,500.00	1,000.00
CROXTON	7,186.00	7,545.30
DEREHAM	1,168,362.00	1,229,107.00
DIDLINGTON	-	-
DUNHAM GREAT	2,200.00	2,400.00
DUNHAM LITTLE	5,750.00	6,038.00
ELLINGHAM GREAT	12,000.00	14,000.00
ELLINGHAM LITTLE	5,200.00	7,344.37
ELMHAM NORTH	40,635.00	42,207.00
ELSING	4,775.00	5,286.00
FOULDEN	9,122.00	11,462.00
FOXLEY	5,540.00	7,479.00
FRANSHAM	5,750.00	6,000.00
GARBOLDISHAM	9,612.32	10,764.05
GARVESTONE	12,027.00	12,370.00
GATELEY	-	-
GOODERSTONE	13,500.00	13,258.00
GRESSENHALL	16,000.00	16,500.00

Parish/Ward Name	Precept 2024/25 £	Precept 2025/26 £
GRISTON	27,790.00	27,780.00
GUIST	-	25,059.00
HARDINGHAM	7,502.00	7,877.00
HARLING	74,998.00	100,000.00
HILBOROUGH	3,210.00	10,155.00
HOCKERING	10,000.00	10,000.00
HOCKHAM	16,500.00	17,500.00
HOE & WORTHING	1,800.00	1,800.00
HOLME HALE	8,500.00	9,000.00
HORNINGTOFT	2,200.00	2,400.00
ICKBURGH	-	-
KEMPSTONE	-	-
KENNINGHALL	10,000.00	12,000.00
LEXHAM	-	-
LITCHAM	11,000.00	11,000.00
LONGHAM	7,500.00	7,500.00
LOPHAM NORTH	4,840.00	6,050.00
LOPHAM SOUTH	6,100.00	7,220.00
LYNFORD	-	-
LYNG	22,000.00	26,500.00
MATTISHALL	96,391.00	103,838.00
MERTON	3,500.00	3,600.00
MILEHAM	10,708.00	12,000.00
MUNDFORD	38,325.00	38,000.00
NARBOROUGH	22,000.00	22,790.00
NARFORD	-	-
NECTON	82,160.00	85,500.00

Parish/Ward Name	Precept 2024/25 £	Precept 2025/26 £
NEWTON BY CASTLEACRE	-	-
OVINGTON	5,690.00	5,658.00
OXBOROUGH	3,559.48	3,915.43
PICKENHAM NORTH	10,000.00	10,666.00
PICKENHAM SOUTH	1,500.00	2,000.00
QUIDENHAM	14,336.00	15,336.00
RIDDLESWORTH & GASTHORPE	-	-
ROCKLANDS	8,500.00	8,500.00
ROUDHAM & LARLING	5,600.00	7,400.00
ROUGHAM	-	-
SAHAM TONEY	28,000.00	30,500.00
SCARNING	44,000.00	47,000.00
SCOULTON	5,650.00	5,570.00
SHIPDHAM	69,108.00	80,063.00
SHROPHAM	4,800.00	4,900.00
SNETTERTON	6,000.00	8,382.35
SOUTHACRE	-	-
SPARHAM	7,000.00	7,000.00
SPORLE WITH PALGRAVE	35,387.00	37,500.56
STANFIELD	2,500.00	2,500.00
STANFORD	-	-
STOW BEDON & BRECKLES	6,500.00	6,750.00
SWAFFHAM	594,621.51	652,395.80
SWANTON MORLEY	99,384.00	97,905.00
THETFORD	1,122,583.00	1,208,605.00

Parish/Ward Name	Precept 2024/25 £	Precept 2025/26 £
THOMPSON	7,700.00	8,300.00
TITTLESHALL	13,750.00	14,300.00
TUDDENHAM EAST	9,874.00	11,120.00
TUDDENHAM NORTH	3,800.00	5,600.00
TWYFORD	-	-
WATTON	427,625.00	452,213.00
WEASENHAM ALL SAINTS	9,735.82	11,353.83
WEASENHAM ST. PETER	7,260.18	8,857.17
WEETING WITH BROOMHILL	47,000.00	49,350.00
WELLINGHAM	75.00	-
WENDLING	6,000.00	6,000.00
WHINBURGH & WESTFIELD	9,191.18	10,340.08
WHISSONSETT	12,000.00	12,500.00
WRETHAM	8,546.00	8,546.00
YAXHAM	12,600.00	13,860.00