

Breckland  
**Summary Financial Plan**  
2017/18



# Breckland

## Financial Plan 2017/18

### Summary

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# BRECKLAND COUNCIL

## Financial Plan 2017/18

### Introduction

The budget has been prepared in accordance with the Medium Term Financial Strategy 2017 to 2021 which was approved by Council on 23<sup>rd</sup> February 2017. 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.

Councils approve their planned expenditure budget on an annual basis. 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 2017/18 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 final annual budget and medium term plan shows the Council is well placed to deliver its strong financial plan over the coming years. Our combined success in innovative saving solutions and effectiveness in planning ahead of schedule has placed us in a strong position to deliver our medium term plan.

The budget shows a sustainable position over the medium term with no dependency on reserves. It also includes savings and income to be delivered through the Council's transformation programme 'Moving Forward' over the medium term. Timely and successful delivery of this programme will be key to the success of the Council's balanced budget. Funding set aside in previous years is being utilised to support the delivery of the transformation programme and will provide improved customer outcomes and generate cost reductions and income generation over the medium term. The budget also provides an investment fund and a growth fund to support the transformation programme by generating investment returns and promoting economic and housing growth in the region.

	2017/18	2018/19	2019/20	2020/21
Target savings levels	(£1.291m)	(£2.016m)	(2.518m)	(£2.544m)

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. Further public sector pressures are likely to arise at a national level and the Council cannot avoid 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.

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:

- ▶ **No reduction in services**
- ▶ **Balanced budget over the medium term**
- ▶ **Investment to support transformation in service delivery to improve outcomes for our customers**
- ▶ **Focus on district growth supporting local businesses success and enabling a wide range of housing solutions**
- ▶ **Investment in regeneration and service improvements**

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

Assumption	2016/17	2017/18	2018/19	2019/20	2020/21
Combined PRP & BPI	1.00%	1.35%	1.35%	1.35%	1.35%
Staffing Salary Level	96%	96%	96%	96%	96%
ARP Cost of Living	1.00%	1.00%	1.00%	1.00%	1.00%
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	£666k	£816k	£956k	£1,102k	£1,248k
Return on cash investments	0.90%	0.30%	0.38%	0.75%	0.75%

Breckland's budget was approved by Council on 23<sup>rd</sup> February 2017. Further details can be found in the published meetings on the Council's website.

### General Fund Expenditure and Precept Requirement 2017/18

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 £11.23m to £11.46m from the previous year, an increase of 0.2%.

The Council's precept requirement for 2017/18 is £3.314m (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	3,314,358	78.93
Special Expenses	64,246	1.53
Parish/Town Councils	3,524,407	83.93
Total	6,903,011	164.39

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 £78.93.

### General Fund Revenue Balance

The medium term financial plan requires a prudent approach to reserves and gives £2m 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 E 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 meet its efficiency strategy and levy the lowest Council Tax of any district in the country.

**SUMMARY BY TYPE OF SPEND**

APPENDIX 1

CODE	DESCRIPTION	2015/16 ACTUAL £	2016/17 ESTIMATE £	2017/18 ESTIMATE £	2018/19 ESTIMATE £	2019/20 ESTIMATE £	2020/21 ESTIMATE £
<b>COUNCIL</b>							
	Employee Related Expenses	9,880,305	9,997,770	9,644,887	9,057,844	8,930,982	9,020,292
	Premises Related Expenses	2,143,212	2,384,385	2,523,645	2,302,055	2,353,050	2,400,110
	Transport Related Expenses	278,701	265,310	297,480	297,510	297,540	297,540
	Supplies & Services	17,307,397	14,097,707	14,087,573	13,708,046	13,696,372	13,828,299
	Transfer Payments	34,395,834	34,973,055	32,618,068	32,544,218	32,472,708	33,122,162
	Support Services	4,169,320	3,824,432	3,920,949	3,782,230	4,956,123	4,956,123
	Capital Financing Costs	(361,615)	4,170,175	2,273,928	1,249,982	2,099,961	2,099,961
	Other Income	(20,280,304)	(15,312,110)	(15,411,136)	(15,120,571)	(15,317,266)	(15,623,611)
	Housing Benefit Income	(33,563,143)	(34,012,720)	(31,678,683)	(31,678,683)	(31,678,683)	(32,312,257)
<b>COUNCIL TOTAL</b>		<b>13,969,707</b>	<b>20,388,004</b>	<b>18,276,711</b>	<b>16,142,631</b>	<b>17,810,787</b>	<b>17,788,620</b>
<b>Appropriations:</b>							
	Revenue Contributions towards Capital Programme	462,531	950,000	0	0	950,000	0
	IAS 19 Contra Entry	(129,000)	(122,120)	190,990	326,610	466,870	476,207
	Reffcus Contra Entry	(1,212,400)	(3,406,370)	(1,807,577)	(790,000)	(1,740,000)	(1,740,000)
	Depreciation Contra Entry	(859,374)	(763,805)	(466,351)	(459,982)	(359,961)	(359,961)
	MRP	541,321	563,810	580,210	600,910	622,820	646,320
	Reversal Of Holiday Pay Accrual	(11,950)	0	0	0	0	0
	Reversal of Impairments/Movements in Value	2,433,389	0	0	0	0	0
	Capital Grants & Contributions	787,732	0	0	0	0	0
	Mitigating Treatment for Finance Leases	68,815	63,100	173,582	31,796	(17,826)	(19,440)
	Contribution To Reserves	3,276,264	106,490	292,071	148,214	109,447	133,175
	Contribution From Reserves	(2,397,377)	(2,900,083)	(1,876,179)	(834,423)	(1,242,930)	(37,500)
<b>COUNCIL SUBTOTAL</b>		<b>16,929,659</b>	<b>14,879,026</b>	<b>15,363,457</b>	<b>15,165,756</b>	<b>16,599,207</b>	<b>16,887,421</b>
	Less Trading Units	4,038,625	3,714,662	3,770,849	3,627,640	4,796,753	4,796,753
<b>NET COST OF SERVICES</b>		<b>12,891,034</b>	<b>11,164,364</b>	<b>11,592,608</b>	<b>11,538,116</b>	<b>11,802,454</b>	<b>12,090,668</b>

**PRECEPT CALCULATION**

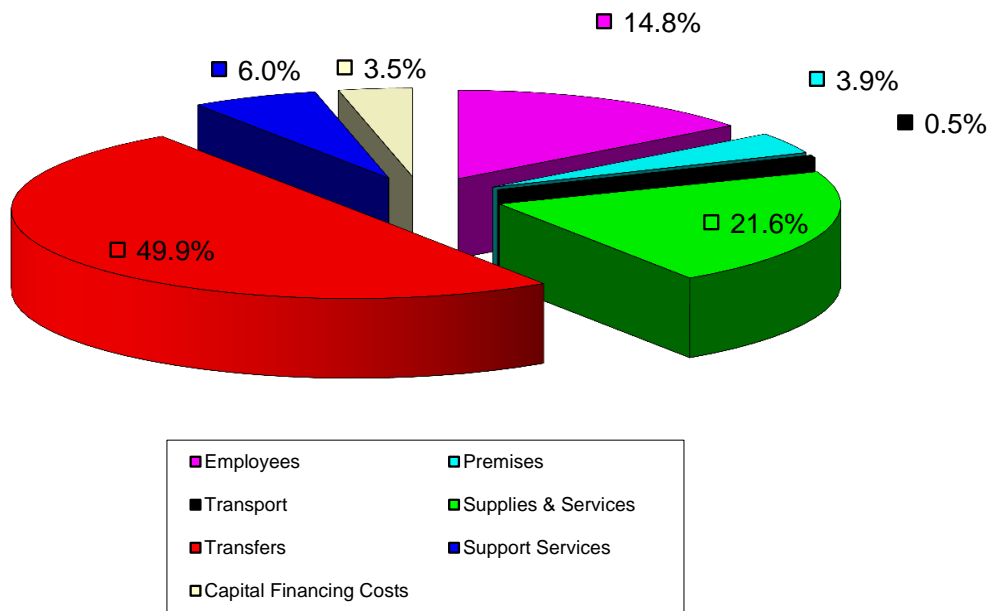
	2015/16 ACTUAL £	2016/17 ESTIMATE £	2017/18 ESTIMATE £	2018/19 ESTIMATE £	2019/20 ESTIMATE £	2020/21 ESTIMATE £
<b>NET COST OF SERVICES</b>	12,891,034	11,164,364	11,592,608	11,538,116	11,802,454	12,090,668
Transformation programme (contribution to reserve for future project spend)	0	98,711	(98,711)	0	0	0
Contribution from General Fund	0	0	0	0	0	0
<b>INVESTMENT AND GROWTH</b>						
Spend from Growth Fund Reserve	0	924,939	720,871	387,619	8,300	0
Contribution from Growth Fund Reserve	0	(924,939)	(720,871)	(387,619)	(8,300)	0
Spend from Investment Fund Reserve	0	1,969,741	1,174,681	1,248,224	1,168,372	323,765
Contribution from Investment Fund Reserve	0	(1,969,741)	(1,174,681)	(1,248,224)	(1,168,372)	(323,765)
<b>FINANCIAL SUSTAINABILITY</b>						
Transformation - programmed service reviews	0	0	0	0	0	0
Transformation - programmed commercialisation	0	(5,000)	0	(65,000)	(104,520)	(104,520)
Transformation - programmed retn on investment fund	0	0	(24,884)	(125,777)	(159,895)	(185,746)
Transformation - programmed retn on growth fund	0	0	(9,249)	(65,832)	(81,337)	(81,669)
Transformation - programmed Aligning Public Services projects	0	(25,000)	0	0	0	0
<b>BRECKLAND BUDGET REQUIREMENT</b>	<b>12,891,034</b>	<b>11,233,075</b>	<b>11,459,764</b>	<b>11,281,507</b>	<b>11,456,702</b>	<b>11,718,733</b>
<b>FINANCING</b>						
Retained Business Rates (Less tariff Payable)	(4,251,967)	(4,391,243)	(4,194,678)	(5,626,128)	(5,828,576)	(5,835,639)
Retained Business Rates - Renewable Energy	(180,322)	(158,295)	(413,975)	(827,293)	(856,720)	(859,627)
Collection Fund - NNDR Levy Payment on Growth	218,451	686,992	652,719	904,805	938,152	876,471
Revenue Support Grant	(2,786,979)	(2,028,243)	(1,451,202)	(1,070,950)	(646,265)	0
Other Non Specified Grants	(29,601)	(469,522)	(379,118)	(291,629)	(379,118)	(379,118)
Contribution to investment fund	0	467,085	655,986	1,248,224	1,168,372	323,765
New Homes Bonus (applied in year)	(2,374,555)	(3,005,221)	(2,720,871)	(2,387,619)	(2,008,300)	(1,755,096)
New Homes Bonus - Excess contributed to growth fund	393,210	455,505	720,871	387,619	8,300	0
Council Tax Freeze Grant	(31,663)	0	0	0	0	0
NNDR S31 Grant - 2% rates cap	(64,149)	(75,069)	(76,000)	0	0	0
NNDR S31 Grant - Small Business Rates Relief	(589,529)	(599,022)	(806,945)	0	0	0
NNDR S31 Grant - Long Term Empty, Retail Reliefs & in lieu of transitional	(262,874)	(7,299)	(1,382)	0	0	0
Collection Fund - Council Tax	(167,810)	(452,299)	(25,819)	0	0	0
Collection Fund - NNDR	39,615	1,454,673	(31,913)	0	0	0
Special Expenses raised through Council Tax	(56,689)	(60,828)	(64,246)	(64,246)	(64,246)	(64,246)
Special Expenses funded from LCTS grant	(8,833)	(8,833)	(8,833)	(8,833)	(8,833)	(8,833)
<b>BRECKLAND PRECEPT REQUIREMENT</b>	<b>2,737,339</b>	<b>3,041,456</b>	<b>3,314,358</b>	<b>3,545,457</b>	<b>3,779,468</b>	<b>4,016,410</b>
<b>BRECKLAND BAND D COUNCIL TAX</b>	<b>69.03</b>	<b>73.98</b>	<b>78.93</b>	<b>83.88</b>	<b>88.83</b>	<b>93.78</b>
<b>PERCENTAGE INCREASE</b>			<b>6.69%</b>	<b>6.27%</b>	<b>5.90%</b>	<b>5.57%</b>
<b>Tax Base</b>	<b>39,654</b>	<b>41,111.8</b>	<b>41,991.1</b>	<b>42,268.2</b>	<b>42,547.2</b>	<b>42,828.0</b>

## SUMMARY BY PORTFOLIO HOLDER

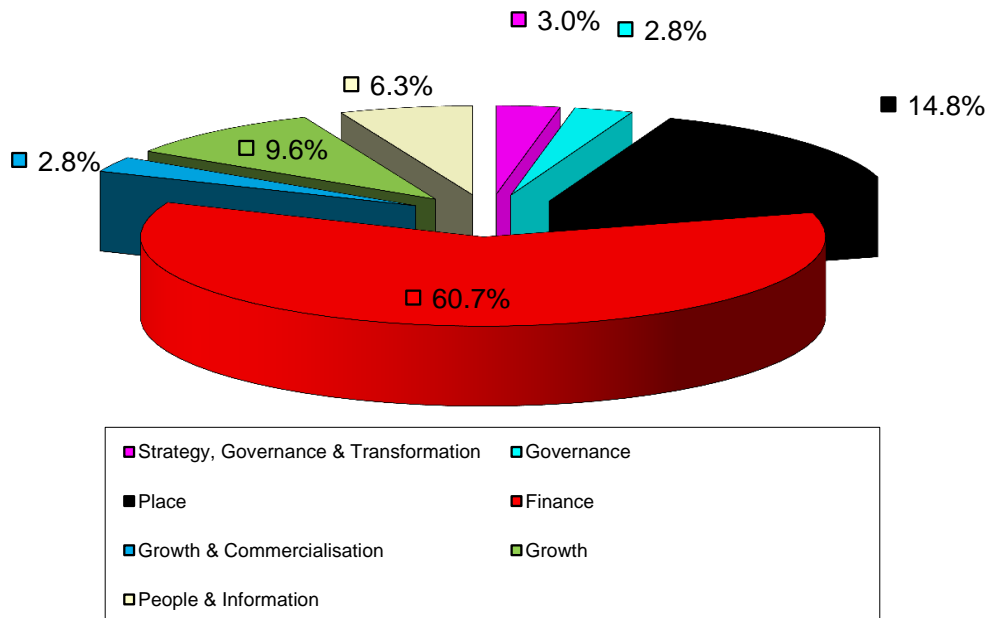
COST CENTRE	DESCRIPTION	2015/16 ACTUALS	2016/17 ORIG. BUDGET	2017/18 ESTIMATE	2018/19 ESTIMATE	2019/20 ESTIMATE
<b>PORTFOLIO HOLDER FOR People &amp; Information</b>						
067 0000 000	Customer TU	1,109,475	1,137,397	1,094,225	1,085,974	1,249,020
153 0000 000	Food Safety & Infect. Diseases	222,981	224,962	226,083	217,451	238,171
201 0000 000	General Health Support	230,830	139,194	131,420	124,986	117,325
250 0000 000	Occ. & Corp. Health & Safety	226,420	211,678	199,097	197,169	211,565
304 0000 000	Licensing	65,777	43,641	43,401	35,316	52,868
354 0000 000	Envrionmental Protection	429,066	399,381	395,604	388,758	422,538
355 0000 000	Customer Service Centres	0	408,530	414,605	390,634	492,240
356 0000 000	Pest Control & Dog Warden Serv	62,295	60,158	60,221	62,614	64,152
551 0000 000	Comm. & Computing TU	1,037,493	963,580	1,072,186	983,716	1,899,320
<b>People &amp; Information Subtotal</b>		<b>3,384,338</b>	<b>3,588,521</b>	<b>3,636,842</b>	<b>3,486,618</b>	<b>4,747,199</b>
<b>PORTFOLIO HOLDER FOR Governance</b>						
056 0000 300	Member Services	941,723	952,722	949,148	952,937	1,223,682
056 0000 317	Monitoring	18,111	0	0	0	0
305 0000 000	Local Elections	217,650	113,552	93,520	89,150	256,497
402 0000 000	Registration of Electors	205,785	262,592	240,153	228,991	244,961
560 0000 000	Legal Services TU	221,252	181,174	175,996	174,444	182,395
<b>Governance Subtotal</b>		<b>1,604,520</b>	<b>1,510,040</b>	<b>1,458,817</b>	<b>1,445,522</b>	<b>1,907,535</b>
<b>PORTFOLIO HOLDER FOR Finance</b>						
056 0000 301	Corporate Management	512,990	513,924	530,950	526,365	559,743
103 0000 000	Drainage Board Levies	77,008	78,850	79,390	81,780	84,310
200 0000 000	Corporate Contingency	0	(92,365)	(294,990)	(511,312)	(779,517)
365 0000 000	Parish Localised CT Support	305,060	225,035	156,913	82,873	8,833
404 0000 084	Housing Benefit Claims	(375,701)	(210,980)	(88,193)	(88,193)	(88,193)
404 0000 085	Council Tax - ARP	418,064	628,127	627,416	632,848	650,429
404 0000 086	Housing Benefit Admin - ARP	1,496,863	1,418,449	1,489,263	1,436,575	1,452,729
404 0000 090	NNDR Cost of Coll - ARP	96,740	(90,055)	(170,823)	(185,072)	(186,413)
404 0000 091	Council Tax - Direct Costs	340,031	25,444	(47,946)	(52,257)	(44,038)
404 0000 092	HB Admin - Direct Costs	(218,110)	(186,657)	(228,830)	(229,007)	(226,756)
404 0000 093	NNDR - Direct Costs	(136,127)	(146,320)	(160,820)	(163,115)	(166,163)
404 0000 096	ARP Enforcement Agency	(38,564)	(25,786)	(130,597)	(127,106)	(124,838)
554 0000 000	Corporate Finance	148,773	161,184	304,571	317,764	284,259
555 0000 000	Central Admin TU	70,225	67,291	59,640	56,139	66,177
556 0000 000	Financial Services TU	480,343	440,098	440,925	428,158	466,798
557 0000 263	Human Resources - BTS	73,158	1,110	(13,100)	(13,730)	(28,330)
558 0000 000	Insurance Account TU	144,922	140,474	114,047	113,733	115,213
563 0000 000	PPE Surplus	(40,400)	500	5,000	5,000	5,000
692 0000 000	Capital Accounting	1,272,098	(2,227,797)	(1,584,108)	(686,209)	(1,133,483)
<b>Finance Subtotal</b>		<b>4,627,374</b>	<b>720,526</b>	<b>1,088,708</b>	<b>1,625,234</b>	<b>915,760</b>
<b>PORTFOLIO HOLDER FOR Growth &amp; Commercialisation</b>						
007 0000 000	Economic Development	(178,492)	1,211,761	263,724	257,734	282,110
009 0000 000	LEGE	30,376	0	0	0	0
307 0000 000	Breckland Bridge	(63,300)	(100,627)	3,725	(78,424)	(80,172)
406 0000 000	REV Project	274	0	0	0	0
505 4008 000	Thetford Growth Point	(99,372)	0	0	0	0
506 0000 000	Development Partnerships	675	0	112,000	12,000	10,000
561 2306 000	Breckland Bus.Centre Dereham	(48,038)	68,673	(70,783)	(89,097)	(84,093)
561 4303 000	Breckland Bus.Centre Thetford	(88,575)	(63,987)	185,770	(67,100)	(46,342)
567 0000 000	Programme Delivery	92,948	96,628	87,897	86,466	88,505
620 0000 000	Commercial Property	(3,543,287)	(1,684,395)	(1,967,381)	(2,020,184)	(2,058,686)
<b>Growth &amp; Commercialisation Subtotal</b>		<b>(3,896,791)</b>	<b>(471,947)</b>	<b>(1,385,048)</b>	<b>(1,898,605)</b>	<b>(1,888,678)</b>

COST CENTRE	DESCRIPTION	2015/16 ACTUALS	2016/17 ORIG. BUDGET	2017/18 ESTIMATE	2018/19 ESTIMATE	2019/20 ESTIMATE
<b>PORTFOLIO HOLDER FOR Growth</b>						
005 0000 000	Building Control	327,431	258,630	302,941	301,975	301,430
055 0000 000	Conservation/Historic Building	52,706	52,110	52,800	53,590	54,420
102 0000 000	Development Control	(89,844)	141,848	(10,001)	7,456	26,889
122 0000 000	Enabling	108,016	124,968	183,753	179,482	189,148
124 0000 000	Enforcement	105,413	104,220	105,600	107,190	108,830
154 0000 000	Forward Planning	720,466	805,276	829,865	839,360	853,654
204 0000 000	Gypsies & Travellers	15,443	11,820	12,100	12,080	12,130
254 0000 000	Energy Conservation	1,460	750	0	0	0
256 0000 000	Housing Enforcement	113,693	113,786	104,604	102,954	115,256
257 0000 000	Hostels	(713,051)	24,050	29,350	29,070	30,000
258 0000 000	Advice & Homelessness	411,917	439,235	420,816	405,332	445,723
260 0000 000	Grants & Loans	147,412	2,440,188	1,913,272	884,264	883,653
263 0000 000	Strategic Housing	284,915	214,558	131,949	131,741	150,754
300 0000 000	Land Charges	(4,045)	(16,150)	(14,190)	(11,810)	(9,310)
302 0000 000	Trees & Countryside	131,871	130,260	132,250	134,240	136,300
457 0000 000	Street Naming & Numbering	48,374	46,590	46,280	47,070	47,900
<b>Growth Subtotal</b>		<b>1,662,177</b>	<b>4,892,139</b>	<b>4,241,389</b>	<b>3,223,994</b>	<b>3,346,777</b>
<b>PORTFOLIO HOLDER FOR Strategy, Gov. &amp; Transformation</b>						
004 0000 000	Policy & Performance	321,023	288,522	285,755	268,798	267,907
361 0000 000	Marketing & Communications	175,958	195,892	216,607	174,723	192,014
557 0000 000	Human Resources TU	438,712	427,950	449,770	443,810	454,180
559 0000 000	Internal Audit TU	70,542	72,810	70,865	54,678	71,939
562 0000 000	Pension Act (Retirement Costs)	499,607	558,680	704,410	829,750	976,320
564 0000 000	Printing & Reprographics TU	70,321	70,568	62,705	61,718	71,241
<b>Strategy, Gov. &amp; Transformation Subtotal</b>		<b>1,576,163</b>	<b>1,614,422</b>	<b>1,790,112</b>	<b>1,833,477</b>	<b>2,033,601</b>
<b>PORTFOLIO HOLDER FOR Place</b>						
003 0000 000	Arts/Cultural Development	60,848	70,864	80,299	77,346	79,369
006 0000 000	Land Management	464,979	173,433	181,599	175,920	190,613
052 0000 000	Car Parks	232,838	281,279	223,646	226,857	234,386
053 0000 000	Voluntary Sector	50,699	54,030	51,140	51,130	51,150
062 0000 000	Community Development	161,872	191,629	191,313	157,540	167,922
063 0000 000	Community Safety/CCTV	438,021	427,285	432,002	417,014	420,511
121 0000 000	Emergency Planning	36,397	38,870	62,902	46,650	46,327
125 0000 000	Street Cleansing	1,032,666	1,073,056	1,086,970	1,101,505	1,143,850
203 0000 000	Grass Cutting(Incl.NCC Agency)	2,696	(1,660)	(2,050)	(2,625)	(1,821)
301 0000 000	Land Drainage, Sewers&Ditches	6,217	7,130	7,140	7,220	7,490
306 0000 000	PFI - Making Connections	723,908	793,432	485,680	508,689	541,810
350 0000 000	Sports Development	92,603	85,844	83,862	74,578	70,091
351 0000 000	Parks, Woods & Open Spaces	1,044,975	864,696	871,695	882,719	908,634
360 0000 000	Footway Lighting	68,099	68,201	68,743	69,864	72,514
362 0000 000	Partnshp Dev/Match Funding	135,448	139,630	301,480	301,440	1,580
405 0000 000	Roads & Footpaths	48,248	59,653	61,721	61,039	63,561
502 0000 000	Community Transport	39,614	36,790	36,860	34,560	35,170
503 0000 000	Waste Collection	1,321,715	1,705,134	1,393,191	1,309,736	1,333,153
561 2417 000	Office Accomm.Elizabeth Hse TU	322,182	207,210	243,590	239,000	248,800
<b>Place Subtotal</b>		<b>6,284,024</b>	<b>6,276,506</b>	<b>5,861,783</b>	<b>5,740,182</b>	<b>5,615,110</b>
<b>COUNCIL TOTAL</b>		<b>15,241,804</b>	<b>18,130,207</b>	<b>16,692,603</b>	<b>15,456,422</b>	<b>16,677,304</b>

## 2017/18 Gross Expenditure by Subjective Level



## 2017/18 Gross Expenditure by Portfolio





## Capital programme

SCHEMES		2016/17 budget	2016/17 Forecast	carry over to 17/18	2017/18	2018/19	2019/20	2020/21	Total budget 2016/17 - 2020/21	2016/17 Funding	2017/18 Funding	2018/19 Funding	2019/20 Funding	2020/21 Funding	Total Funding 2016/17 - 2021/22	Net Breckland contribution	Comments	Revenue	Bid document?
<b>Strategy and Governance - Funding Released</b>																			
Shared Management ICT	GK	29,551	-						-	-					-	-	Budget returned to Unallocated ICT Strategy budget to support new ICT infrastructure (report to Cabinet 22/11/2016)	no	n/a
ICT Strategy Projects	GK	105,823	-						-	-					-	-	Budget returned to Unallocated ICT Strategy budget to support new ICT infrastructure (report to Cabinet 22/11/2016)	no	n/a
Digital Strategy	GK	131,867	49,290						49,290	-					-	49,290	Budget returned to Unallocated ICT Strategy budget to support new ICT infrastructure (report to Cabinet 22/11/2016)	no	n/a
Disaster Recovery (DRBC) 16/17	GK	52,020	-						-	-					-	-	Budget returned to Unallocated ICT Strategy budget to support new ICT infrastructure (report to Cabinet 22/11/2016)	no	n/a
Superfast Broadband	GK	950,000	-	950,000			950,000		950,000	-			(950,000)		(950,000)	-		no	n/a
<b>Total Strategy and Governance - Released</b>		<b>1,269,261</b>	<b>49,290</b>	<b>950,000</b>	<b>-</b>	<b>-</b>	<b>950,000</b>	<b>-</b>	<b>999,290</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(950,000)</b>	<b>-</b>	<b>(950,000)</b>	<b>49,290</b>			
<b>Strategy and Governance - Funding NOT Released</b>																			
ICT Strategy /refresh	GK	365,980	635,951				200,000		835,951	(29,551)					(29,551)	806,400	Report to Cabinet 22/11/2016 to release funding to support new ICT specification. Additional £200k required in 2019/20 (also recommended to be released)	yes - linked to new contract arrangements	n/a Separate report to cabinet 22/11/2016
<b>Total Strategy and Governance - Not Released</b>		<b>365,980</b>	<b>635,951</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>200,000</b>	<b>-</b>	<b>835,951</b>	<b>(29,551)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(29,551)</b>	<b>806,400</b>			
<b>Total Strategy and Governance</b>		<b>1,635,241</b>	<b>685,241</b>	<b>950,000</b>	<b>-</b>	<b>-</b>	<b>1,150,000</b>	<b>-</b>	<b>1,835,241</b>	<b>(29,551)</b>	<b>-</b>	<b>-</b>	<b>(950,000)</b>	<b>-</b>	<b>(979,551)</b>	<b>855,690</b>			

SCHEMES		2016/17 budget	2016/17 Forecast	carry over to 17/18	2017/18	2018/19	2019/20	2020/21	Total budget 2016/17 - 2020/21	2016/17 Funding	2017/18 Funding	2018/19 Funding	2019/20 Funding	2020/21 Funding	Total Funding 2016/17 - 2021/22	Net Breckland contribution	Comments	Revenue	Bid document?
<b>Place - Funding Released</b>																			
Match Funding - Bawdeswell Village Hall	RR	2,500	2,500						2,500						-	2,500		no	n/a
Match Funding - Shipdham Church	RR	8,052	8,052						8,052						-	8,052		no	n/a
Match Funding Project - Harling Play Area	RR	1,475	-						-						-	-		no	n/a
Match Funding Project - Carbrooke Blenheim play area	RR	15,000	15,000						15,000						-	15,000		no	n/a
Car park resurfacing 15/16	RR	3,000	3,000		-				3,000						-	3,000		no	n/a
Car Parks resurfacing 16/17	RR	182,000	182,000		-				182,000						-	182,000		no	n/a
Transfer of Play Areas - Thetford	RR	38,510	38,510						38,510	(38,510)					(38,510)	-		no	n/a
Transfer of play Areas Dereham	RR	13,431	13,431						13,431						-	13,431		no	n/a
Disability Adaptations (DFG's/Re-Able)	RBg	1,179,197	1,176,898						1,176,898	(921,450)					(921,450)	255,448	Breckland's contribution in 16/17 has been reduced from £644,645 to £255,448 saving £389,197. The gross spend has only reduced by £2,299 because Breckland's funding has been replaced with additional Better care Funding. DFG's are being fasttracked by adding an additional admin fee that will be charged to capital and credited to 263 **** ** 9418 to create a budget that will fund Occupational Health Hired Services to deal with the claims. An ongoing budget of £790,000 is still requested. The plan is that the future years budget of £790k per annum will be passed to a newly formed Home Improvement Company (HIC) - Breckland owned, to administer the funding.	Yes - admin fee income plus business case for HIC not presented yet - income targets in revenue not certain(see pro B)	n/a
Decent Homes Grants	RBg	165,546	165,546						165,546	(165,546)					(165,546)	-		no	No bid form - fully funded
Affordable Housing	MH	182,423	182,423						182,423	(182,423)					(182,423)	-		no	n/a
Necton S106	MB	3,657	3,657						3,657	(3,657)					(3,657)	-		no	n/a
<b>Total Place - Released</b>		<b>1,794,791</b>	<b>1,791,017</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,791,017</b>	<b>(1,311,586)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(1,311,586)</b>	<b>479,431</b>			

Place - Funding NOT Released																			
Disability Adaptations (DFG's/Re-Able)	RBg	-	-	790,000	790,000	790,000	790,000	3,160,000	-	(534,552)	(534,552)	(534,552)	(534,552)	(2,138,208)	1,021,792	Breckland's contribution in 16/17 has been reduced from £644,645 to £255,448 saving £389,197. The gross spend has only reduced by £2,299 because Breckland's funding has been replaced with additional Better care Funding. DFG's are being fastracked by adding an additional admin fee that will be charged to capital and credited to 263 **** 9418 to create a budget that will fund Occupational Health Hired Services to deal with the claims. An ongoing budget of £790,000 is still requested. The plan is that the £790k per annum will be passed to a newly formed Home Improvement Company (HIC)- Breckland owned, to administer the funding. The business case for the HIC is being prepared and the arrangement would commence September 2017 subject to approval	Housing review assumed income of 10k 17/18, 20k 18/19 & 30k 19/20 from HIC - need business case to confirm this will be achieved & why a co is req'd	Bid form received	
Roof replacement Joint use Agreement	RR	200,000	35,000	165,000	200,000			235,000							235,000	E200k has been allocated for some time to the Dual Use centres to predominately cover the liability for the Leisure Centre roof at Swaffham. £33k released for Attleborough 16/17 (subject to approval) and talks are ongoing regarding Swaffham. Officers are meeting with the Academies to determine the budget impact on Breckland. The leisure centre roof at Swaffham remains an issue. Meetings have taken place with Attleborough Academy who have sourced funding for larger Capital spend items such as the boilers but may require contribution to improve the dated changing rooms. Risk that when more detailed discussions occur, further funding will be required.		Bid form received	
PFI Additions 16/17	RR	-	-					-							-	-			
Affordable Housing	MH	817,577	-	817,577	817,577			817,577		(292,301)					(292,301)	525,276	Of the £292,301 S106 funding, £205,970 has to be spent by Sept 2018 hence gross spend is planned for 17/18. Spend is dependent on outcome of new housing strategy, yet to be agreed. There is a risk that funding is not sufficient and/or there are revenue costs associated with the strategy.	New Housing Strategy May result in revenue costs	Bid form received
Car Parks resurfacing 17/18	RR	-	-	110,000	215,000	76,500	25,000	426,500							-	426,500	2017/18 and 2018/19 spend for car parks is deemed essential as it is to complete Cherry Tree Dereham and Theatre Street Swaffham. The £101,500 for 19/20 and 20/21 could be delayed or reduced and more minor repairs undertaken. It will be important to understand the nature and value of any amended works to ensure they remain as capital. If spend is delayed, there is a risk of public liability claims in respect of poorly maintained car parks and beyond 2020/21 there is still expected to be a rolling programme requirement. There is no conflict with the work being undertaken by Breckland Bridge but this would need to be kept under review. Other initiatives involving car parks will also be kept under review to ensure there is no duplication or conflict.		Bid form received
Adoption of roads	RR	669,535	-	669,535	669,535			669,535							-	669,535	The figure for this work remains the best estimate at this time. There is no particular pressure to complete this work in 2017/18 and the work could be delayed but if it is removed from the programme completely, there is a risk that maintenance liabilities will increase and a backlog of adoptions will build up.	check trams' resource has approved funding	Bid form received
Better care Fund	Brag	386,898	-					-							-	-			
<b>Total Place - Not Released</b>		<b>2,074,010</b>	<b>35,000</b>	<b>1,652,112</b>	<b>2,587,112</b>	<b>1,005,000</b>	<b>866,500</b>	<b>815,000</b>	<b>5,308,612</b>	<b>-</b>	<b>(826,853)</b>	<b>(534,552)</b>	<b>(534,552)</b>	<b>(534,552)</b>	<b>(2,430,509)</b>	<b>2,878,103</b>			
<b>Total Place</b>		<b>3,868,801</b>	<b>1,826,017</b>	<b>1,652,112</b>	<b>2,587,112</b>	<b>1,005,000</b>	<b>866,500</b>	<b>815,000</b>	<b>7,099,629</b>	<b>(1,311,586)</b>	<b>(826,853)</b>	<b>(534,552)</b>	<b>(534,552)</b>	<b>(534,552)</b>	<b>(3,742,095)</b>	<b>3,357,534</b>			

SCHEMES		2016/17 budget	2016/17 Forecast	carry over to 17/18	2017/18	2018/19	2019/20	2020/21	Total budget 2016/17 - 2020/21	2016/17 Funding	2017/18 Funding	2018/19 Funding	2019/20 Funding	2020/21 Funding	Total Funding 2016/17 - 2021/22	Net Becklund contribution	Comments	Revenue	Bid document?
<b>Commercialisation - Funding Released</b>																			
Commercially Sensitive Project	RB	700,000	-						-						-	-		no	
Commercial Property Rolling Maintenance 15/16	RB	16,789	9,679						9,679						-	9,679		no	
Commercial property Rolling Maintenance 16/17	RB	100,000	91,868						91,868	(46,645)					(46,645)	45,223		no	
LABV- Riverside Regeneration	RB	5,137,418	5,137,418		-				5,137,418						-	5,137,418		no	
Land Purchase (ship ham) - Cabinet 22/9	RB	91,375	91,375						91,375	(6,225)					(6,225)	85,150		no	
Swaffham purchase of units	RB	458,450	458,450						458,450						-	458,450		no	
Anchor Beams	RB	10,083	10,083						10,083	(10,083)					(10,083)	-		no	
<b>Total Commercialisation - Released</b>		<b>6,514,115</b>	<b>5,798,873</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,798,873</b>	<b>(62,953)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(62,953)</b>	<b>5,735,920</b>			

Commercialisation - Funding NOT Released																					
Commercial property Rolling Maintenance 16/17	RB	90,000	75,000		180,242	150,000	150,000	150,000	705,242								705,242	Backlog maintenance is identified as £900k which has reduced from previous estimates so annual sum has been reduced accordingly. Funding from Roof and Asphalt reserve will be applied if appropriate but as units have not been identified no sums are included at this stage.	no	Bid form received	
Major Infrastructure		1,695,537	-						-								-				
TEP - Facilitate delivery of Thetford Enterprise Park	TM	-	-		1,000,000				1,000,000								-	1,000,000	Investment in respect of TEP project. Not substantiated - £1m could increase/decrease		no bid form received
Reinvestment Strategy	RB	581,550	-	581,550	1,141,550				1,141,550								-	1,141,550	Total income of 1.6m is included in receipts resulting from disinvestment strategy. In 16/17 458,450 was released for purchase of units at Swaffham, the balance of 1,141,550 is budgeted to be spent in 17/18 subject to the disinvestment occurring to fund the spend. Capital should be fully funded therefore and revenue income should be enhanced through the disinvestment strategy.	CP income should be enhanced - not quantified	No bid form required
Industrial Estate Car Parking - Thetford	RB	195,000	-						-								-	-	Removed on the basis that this spend wont enhance the location or improve income.		
Breckland House, Thetford (DWP)	RB		-		200,000				200,000		(200,000)						(200,000)	-	Relocation of DWP to Thetford offices - costs are based on Elizabeth House move - fully funded by DWP but short term cashflow issue for the Council. Separate report being prepared - may require release 16/17 (via Council report)	Additional revenue income from lease - no details yet	Bid form received
<b>Total Commercialisation - Not Released</b>		<b>2,562,087</b>	<b>75,000</b>	<b>581,550</b>	<b>2,521,792</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>3,046,792</b>	<b>-</b>	<b>(200,000)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(200,000)</b>	<b>2,846,792</b>			
<b>Total Commercialisation</b>		<b>9,076,202</b>	<b>5,873,873</b>	<b>581,550</b>	<b>2,521,792</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>8,845,665</b>	<b>(62,953)</b>	<b>(200,000)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(262,953)</b>	<b>8,582,712</b>			

Capital loans																					
Breckland bridge Shareholder Loan - Mileham	RB	557,274	557,274						557,274								-	557,274			
Breckland bridge development Loan - Mileham	RB	743,005	743,005						743,005								-	743,005			
Breckland bridge shareholder loan Attleborough	RB	70,239	70,239		393,137				463,376								-	463,376			
		1,370,518	1,370,518	-	393,137	-	-	-	1,763,655	-	-	-	-	-	-	-	-	1,763,655			
		15,950,762	9,755,649	3,183,662	5,502,041	1,155,000	2,166,500	965,000	19,544,190	(1,404,090)	(1,026,853)	(534,552)	(1,484,552)	(534,552)	(4,984,599)		14,559,591				

Forecast capital receipts	2016/17 budget	2016/17 Forecast	carry over to 17/18	2017/18	2018/19	2019/20	2020/21	Total
				£	£	£	£	£
Land at oak Close		(35,000)						(35,000)
Right to Buy		(186,000)		(186,000)	(186,000)	(186,000)		(744,000)
Disinvestment in underperforming assets		-		(1,600,000)				(1,600,000)
<b>LABV Receipts (exc capital loans)</b>								-
Mileham land receipt		-		-				-
Chapel Road land receipt				(142,786)				(142,786)
Breckland Bridge Loan repayments		(1,370,518)		(393,137)				(1,763,655)
Riverside lease income		-		(110,000)	(111,000)	(113,000)	(115,000)	(449,000)
<b>Total</b>		<b>(1,591,518)</b>		<b>(2,431,923)</b>	<b>(297,000)</b>	<b>(299,000)</b>	<b>(115,000)</b>	<b>(4,734,441)</b>

Funding	2016/17 budget	2016/17 Forecast	carry over to 17/18	2017/18	2018/19	2019/20	2020/21	Total
				£	£	£	£	£
Revenue - Superfast Broadband						(950,000)		(950,000)
Revenue - ICT Strategy		(29,551)						(29,551)
S106 - Play Areas Thetford		(38,510)						(38,510)
Grant - Better Care Fund - Disabled Facilities Grant		(921,450)		(534,552)	(534,552)	(534,552)	(534,552)	(3,059,658)
Grant - Decent Homes		(165,546)						(165,546)
S106 - Affordable Housing		(182,423)						(182,423)
S106 - Affordable Housing				(292,301)				(292,301)
S106 - Necton		(3,657)						(3,657)
S106 - Anchor Beams		(10,083)						(10,083)
Revenue - Land purchase Shipdham		(6,225)						(6,225)
Revenue - Roof & Asphalt Reserve - Commercial Property Rolling Maintenance		(46,645)						(46,645)
Grant - DWP Thetford				(200,000)				(200,000)
<b>Total</b>		<b>(1,404,090)</b>		<b>(1,026,853)</b>	<b>(534,552)</b>	<b>(1,484,552)</b>	<b>(534,552)</b>	<b>(4,984,599)</b>

Capital Financing requirement	16/17	17/18	18/19	19/20	20/21
	£000's	£000's	£000's	£000's	£000's
Capital resources available @ beginning of year	(374)	6,179	8,004	8,098	8,239
Movement (Spend less funding & receipts)	6,553	1,825	93	141	60
CFR	6,179	8,004	8,098	8,239	8,299
PFI Adjustment	(8,726)	(8,507)	(8,278)	(8,035)	(7,780)
	(2,547)	(503)	(180)	204	519

## Reserve statement

Reserve	01/04/16 £000's	IN £000's	OUT £000's	01/04/17 £000's	IN £000's	OUT £000's	01/04/18 £000's	IN £000's	OUT £000's	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
<b>Commercial Assets</b>	(566)	(69)	714	79	(69)	135	144	(69)	21	96	(69)	24	51	(69)	18	0
Purpose - Money received from tenants to provide funding for Commercial Property repairs and maintenance																
<b>Community Projects</b>	(1,471)	0	347	(1,124)	0	54	(1,071)	0	54	(1,017)	0	1,004	(14)	0	14	0
Purpose - To provide funds for community projects																
<b>General Fund</b>	(2,851)	0	0	(2,851)	0	0	(2,851)	0	0	(2,851)	0	0	(2,851)	0	0	(2,851)
Purpose - To offer a prudent level of contingency against unexpected events																
<b>Growth Fund</b>	(469)	(456)	925	0	(721)	721	0	(388)	388	0	(8)	8	0	0	0	0
Purpose - To provide funds for economic growth within the region to provide an on-going revenue return																
<b>Insurance</b>	(46)	(5)	10	(41)	(5)	0	(46)	(5)	0	(51)	(5)	0	(56)	(5)	0	(61)
Purpose - To self insure for items not covered by the Council's insurance																
<b>Investment</b>	(2,021)	(467)	1,970	(519)	(656)	1,175	0	(1,248)	1,248	0	(1,168)	1,168	0	(324)	324	0
Purpose - To fund purchase of Assets to generate an ongoing income																
<b>John Room House Major Replacements</b>	(36)	(8)	0	(43)	(8)	6	(45)	(8)	6	(46)	(8)	6	(48)	(8)	6	(49)
Purpose - To meet commitments not covered by the annual maintenance programme																
<b>LABGI</b>	(18)	0	18	0	0	0	0	0	0	0	0	0	0	0	0	0
Purpose - To fund schemes that encourage business growth and development																
<b>LDF</b>	(96)	0	96	0	0	0	0	0	0	0	0	0	0	0	0	0
Purpose - To provide funds for planning related projects																
<b>Organisational Development</b>	(4,630)	(390)	2,508	(2,511)	(111)	1,314	(1,308)	(67)	428	(947)	(28)	194	(780)	(52)	0	(832)
Purpose - To provide funding for one off corporate projects or invest to save initiatives																
<b>PFI</b>	(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																
<b>Revenue &amp; Benefits</b>	(2,965)	0	1,296	(1,669)	0	0	(1,669)	0	0	(1,669)	0	0	(1,669)	0	0	(1,669)
Purpose - To cover housing benefit local authority error threshold, business rate losses and council tax pressures																
<b>Revenue Grants</b>	(1,518)	(10)	1,321	(207)	0	166	(41)	0	26	(15)	0	15	0	0	0	0
Purpose - To hold specific grants which cross over more than one financial year																
<b>Revenue Match Funding</b>	(1,596)	0	282	(1,314)	0	300	(1,014)	0	300	(714)	0	0	(714)	0	0	(714)
Purpose - To provide funds for community projects																
<b>Waste &amp; Recycling</b>	0	0	100	100	(100)	0	0	0	0	0	0	0	0	0	0	0
Purpose - To provide specific funding as budgeted																
<b>Total</b>	<b>(18,319)</b>			<b>(10,101)</b>			<b>(7,900)</b>			<b>(7,214)</b>			<b>(6,081)</b>			<b>(6,176)</b>

## 2017/18 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	831.96	970.62	1,109.28	<b>1,247.94</b>	1,525.26	1,802.58	2,079.90	2,495.88
Police	144.78	168.91	193.04	<b>217.17</b>	265.43	313.69	361.95	434.34
Breckland	52.62	61.39	70.16	<b>78.93</b>	96.47	114.01	131.55	157.86
Parish	56.97	66.47	75.96	<b>85.46</b>	104.45	123.44	142.43	170.92
<b>Total</b>	<b>1,086.33</b>	<b>1,267.39</b>	<b>1,448.44</b>	<b>1,629.50</b>	<b>1,991.61</b>	<b>2,353.72</b>	<b>2,715.83</b>	<b>3,259.00</b>

### 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	16.00	18.67	21.33	<b>24.00</b>	29.33	34.67	40.00	48.00
Police	2.78	3.25	3.71	<b>4.18</b>	5.10	6.03	6.96	8.35
Breckland	1.01	1.18	1.35	<b>1.52</b>	1.86	2.19	2.53	3.04
Parish	1.10	1.28	1.46	<b>1.64</b>	2.01	2.37	2.74	3.29
<b>Total</b>	<b>20.89</b>	<b>24.37</b>	<b>27.85</b>	<b>31.34</b>	<b>38.30</b>	<b>45.26</b>	<b>52.23</b>	<b>62.67</b>

### 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	38.10	44.45	50.80	<b>57.15</b>	69.85	82.55	95.25	114.30
Police	2.82	3.29	3.76	<b>4.23</b>	5.17	6.11	7.05	8.46
Breckland	3.30	3.85	4.40	<b>4.95</b>	6.05	7.15	8.25	9.90
Parish	2.91	3.40	3.88	<b>4.37</b>	5.34	6.31	7.28	8.74
<b>Total</b>	<b>47.13</b>	<b>54.99</b>	<b>62.84</b>	<b>70.70</b>	<b>86.41</b>	<b>102.12</b>	<b>117.83</b>	<b>141.40</b>

### 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	0.73	0.85	0.98	<b>1.10</b>	1.34	1.59	1.83	2.20
Police	0.05	0.06	0.07	<b>0.08</b>	0.10	0.12	0.14	0.16
Breckland	0.06	0.07	0.08	<b>0.10</b>	0.12	0.14	0.16	0.19
Parish	0.06	0.07	0.07	<b>0.08</b>	0.10	0.12	0.14	0.17
<b>Total</b>	<b>0.91</b>	<b>1.06</b>	<b>1.21</b>	<b>1.36</b>	<b>1.66</b>	<b>1.96</b>	<b>2.27</b>	<b>2.72</b>

**COUNCIL TAX RATES 2017 - 2018**

	A	B	C	D	E	F	G	H
NORFOLK COUNTY	831.96	970.62	1109.28	1247.94	1525.26	1802.58	2079.90	2495.88
NORFOLK POLICE & CRIME COMMISSIONER	144.78	168.91	193.04	217.17	265.43	313.69	361.95	434.34
BRECKLAND	52.62	61.39	70.16	78.93	96.47	114.01	131.55	157.86
ASHILL	1057.59	1233.85	1410.12	1586.38	1938.91	2291.44	2643.97	3172.76
ATTLEBOROUGH	1111.99	1297.32	1482.65	1667.98	2038.64	2409.30	2779.97	3335.96
BANHAM	1052.67	1228.12	1403.56	1579.01	1929.90	2280.79	2631.68	3158.02
BAWDESWELL	1075.23	1254.43	1433.64	1612.84	1971.25	2329.66	2688.07	3225.68
BEACHAMWELL	1052.35	1227.74	1403.13	1578.52	1929.30	2280.08	2630.87	3157.04
BEESTON	1053.73	1229.36	1404.98	1580.60	1931.84	2283.09	2634.33	3161.20
BEETLEY	1050.21	1225.24	1400.28	1575.31	1925.38	2275.45	2625.52	3150.62
BESTHORPE	1043.46	1217.37	1391.28	1565.19	1913.01	2260.83	2608.65	3130.38
BILLINGFORD	1059.46	1236.04	1412.61	1589.19	1942.34	2295.50	2648.65	3178.38
BINTREE	1055.72	1231.67	1407.63	1583.58	1935.49	2287.39	2639.30	3167.16
BLO NORTON	1064.13	1241.48	1418.84	1596.19	1950.90	2305.61	2660.32	3192.38
BRADENHAM	1051.42	1226.66	1401.89	1577.13	1927.60	2278.08	2628.55	3154.26
BRETENHAM & KILVERSTONE	1043.76	1217.72	1391.68	1565.64	1913.56	2261.48	2609.40	3131.28
BRIDGHAM	1064.38	1241.78	1419.17	1596.57	1951.36	2306.16	2660.95	3193.14
BRISLEY	1072.91	1251.73	1430.55	1609.37	1967.01	2324.65	2682.28	3218.74
BUCKENHAM NEW	1093.56	1275.82	1458.08	1640.34	2004.86	2369.38	2733.90	3280.68
BUCKENHAM OLD	1058.52	1234.94	1411.36	1587.78	1940.62	2293.46	2646.30	3175.56
BYLAUGH	1029.36	1200.92	1372.48	1544.04	1887.16	2230.28	2573.40	3088.08
CARBROOKE	1054.36	1230.09	1405.81	1581.54	1932.99	2284.45	2635.90	3163.08
CASTON	1066.85	1244.65	1422.46	1600.27	1955.89	2311.50	2667.12	3200.54
COCKLEY CLEY	1062.45	1239.52	1416.60	1593.67	1947.82	2301.97	2656.12	3187.34
COLKIRK	1048.61	1223.38	1398.15	1572.92	1922.46	2272.00	2621.53	3145.84
CRANWICH	1029.36	1200.92	1372.48	1544.04	1887.16	2230.28	2573.40	3088.08
CRANWORTH	1054.63	1230.40	1406.17	1581.94	1933.48	2285.02	2636.57	3163.88
CRESSINGHAM GT	1086.76	1267.89	1449.01	1630.14	1992.39	2354.65	2716.90	3260.28
CRESSINGHAM LT	1034.15	1206.50	1378.86	1551.22	1895.94	2240.65	2585.37	3102.44
CROXTON	1045.99	1220.32	1394.65	1568.98	1917.64	2266.30	2614.97	3137.96
DEREHAM	1124.03	1311.37	1498.71	1686.05	2060.73	2435.41	2810.08	3372.10
DIDLINGTON	1029.36	1200.92	1372.48	1544.04	1887.16	2230.28	2573.40	3088.08
DUNHAM GT	1041.08	1214.59	1388.11	1561.62	1908.65	2255.67	2602.70	3123.24
DUNHAM LT	1047.91	1222.57	1397.22	1571.87	1921.17	2270.48	2619.78	3143.74
ELLINGHAM GT	1041.33	1214.88	1388.44	1561.99	1909.10	2256.21	2603.32	3123.98
ELLINGHAM LT	1059.76	1236.39	1413.01	1589.64	1942.89	2296.15	2649.40	3179.28
ELMHAM NORTH	1076.19	1255.55	1434.92	1614.28	1973.01	2331.74	2690.47	3228.56
ELSING	1049.37	1224.26	1399.16	1574.05	1923.84	2273.63	2623.42	3148.10
FOULDEN	1067.19	1245.05	1422.92	1600.78	1956.51	2312.24	2667.97	3201.56
FOXLEY	1056.03	1232.03	1408.04	1584.04	1936.05	2288.06	2640.07	3168.08
FRANSHAM	1043.09	1216.94	1390.79	1564.64	1912.34	2260.04	2607.73	3129.28
GARBOLDISHAM	1045.47	1219.72	1393.96	1568.21	1916.70	2265.19	2613.68	3136.42
GARVESTONE	1048.47	1223.22	1397.96	1572.71	1922.20	2271.69	2621.18	3145.42
GATELEY	1029.36	1200.92	1372.48	1544.04	1887.16	2230.28	2573.40	3088.08
GOODERSTONE	1087.65	1268.92	1450.20	1631.47	1994.02	2356.57	2719.12	3262.94
GRESSENHALL	1051.30	1226.52	1401.73	1576.95	1927.38	2277.82	2628.25	3153.90
GRISTON	1058.77	1235.23	1411.69	1588.15	1941.07	2293.99	2646.92	3176.30
GUIST	1029.36	1200.92	1372.48	1544.04	1887.16	2230.28	2573.40	3088.08
HARDINGHAM	1050.97	1226.13	1401.29	1576.45	1926.77	2277.09	2627.42	3152.90
HARLING	1070.31	1248.70	1427.08	1605.47	1962.24	2319.01	2675.78	3210.94
HILBOROUGH	1054.05	1229.73	1405.40	1581.08	1932.43	2283.78	2635.13	3162.16
HOCKERING	1063.14	1240.33	1417.52	1594.71	1949.09	2303.47	2657.85	3189.42
HOCKHAM GT	1050.35	1225.40	1400.46	1575.52	1925.64	2275.75	2625.87	3151.04
HOE	1041.41	1214.97	1388.54	1562.11	1909.25	2256.38	2603.52	3124.22
HOLME HALE	1058.94	1235.43	1411.92	1588.41	1941.39	2294.37	2647.35	3176.82
HORNINGTOFT	1048.84	1223.65	1398.45	1573.26	1922.87	2272.49	2622.10	3146.52
ICKBURGH	1029.36	1200.92	1372.48	1544.04	1887.16	2230.28	2573.40	3088.08
KEMPSTONE	1029.36	1200.92	1372.48	1544.04	1887.16	2230.28	2573.40	3088.08
KENNINGHALL	1039.91	1213.22	1386.54	1559.86	1906.50	2253.13	2599.77	3119.72
LEXHAM	1029.36	1200.92	1372.48	1544.04	1887.16	2230.28	2573.40	3088.08
LITCHAM	1061.66	1238.60	1415.55	1592.49	1946.38	2300.26	2654.15	3184.98
LONGHAM	1076.53	1255.95	1435.37	1614.79	1973.63	2332.47	2691.32	3229.58
LOPHAM NORTH	1038.99	1212.16	1385.32	1558.49	1904.82	2251.15	2597.48	3116.98
LOPHAM SOUTH	1040.42	1213.82	1387.23	1560.63	1907.44	2254.24	2601.05	3121.26
LYNFORD	1029.36	1200.92	1372.48	1544.04	1887.16	2230.28	2573.40	3088.08
LYNG	1048.75	1223.54	1398.33	1573.12	1922.70	2272.28	2621.87	3146.24
MATTISHALL	1057.91	1234.23	1410.55	1586.87	1939.51	2292.15	2644.78	3173.74
MERTON	1045.62	1219.89	1394.16	1568.43	1916.97	2265.51	2614.05	3136.86
MILEHAM	1050.61	1225.72	1400.82	1575.92	1926.12	2276.33	2626.53	3151.84
MUNDFORD	1070.54	1248.96	1427.39	1605.81	1962.66	2319.50	2676.35	3211.62
NARBOROUGH	1055.05	1230.90	1406.74	1582.58	1934.26	2285.95	2637.63	3165.16
NARFORD	1029.36	1200.92	1372.48	1544.04	1887.16	2230.28	2573.40	3088.08
NECTON	1083.71	1264.33	1444.95	1625.57	1986.81	2348.05	2709.28	3251.14
NEWTON	1029.36	1200.92	1372.48	1544.04	1887.16	2230.28	2573.40	3088.08
OVINGTON	1060.11	1236.79	1413.48	1590.16	1943.53	2296.90	2650.27	3180.32

	A	B	C	D	E	F	G	H
NORFOLK COUNTY	831.96	970.62	1109.28	1247.94	1525.26	1802.58	2079.90	2495.88
NORFOLK POLICE & CRIME COMMISSIONER	144.78	168.91	193.04	217.17	265.43	313.69	361.95	434.34
BRECKLAND	52.62	61.39	70.16	78.93	96.47	114.01	131.55	157.86
OXBOROUGH	1049.45	1224.36	1399.27	1574.18	1924.00	2273.82	2623.63	3148.36
PICKENHAM NORTH	1061.05	1237.89	1414.73	1591.57	1945.25	2298.93	2652.62	3183.14
PICKENHAM SOUTH	1046.77	1221.23	1395.69	1570.15	1919.07	2267.99	2616.92	3140.30
QUIDENHAM	1067.47	1245.38	1423.29	1601.20	1957.02	2312.84	2668.67	3202.40
RIDDLESWORTH	1029.36	1200.92	1372.48	1544.04	1887.16	2230.28	2573.40	3088.08
ROCKLANDS	1041.47	1215.05	1388.63	1562.21	1909.37	2256.53	2603.68	3124.42
ROUDHAM & LARLING	1049.99	1224.98	1399.98	1574.98	1924.98	2274.97	2624.97	3149.96
ROUGHAM	1029.36	1200.92	1372.48	1544.04	1887.16	2230.28	2573.40	3088.08
SAHAM TONEY	1054.67	1230.45	1406.23	1582.01	1933.57	2285.13	2636.68	3164.02
SCARNING	1053.03	1228.54	1404.04	1579.55	1930.56	2281.57	2632.58	3159.10
SCOULTON	1061.75	1238.71	1415.67	1592.63	1946.55	2300.47	2654.38	3185.26
SHIPDHAM	1078.48	1258.23	1437.97	1617.72	1977.21	2336.71	2696.20	3235.44
SHROPHAM	1029.36	1200.92	1372.48	1544.04	1887.16	2230.28	2573.40	3088.08
SNETTERTON	1050.75	1225.88	1401.00	1576.13	1926.38	2276.63	2626.88	3152.26
SOUTHACRE	1029.36	1200.92	1372.48	1544.04	1887.16	2230.28	2573.40	3088.08
SPARHAM	1048.07	1222.75	1397.43	1572.11	1921.47	2270.83	2620.18	3144.22
SPORLE	1071.17	1249.70	1428.23	1606.76	1963.82	2320.88	2677.93	3213.52
STANFIELD	1067.80	1245.77	1423.73	1601.70	1957.63	2313.57	2669.50	3203.40
STANFORD	1029.36	1200.92	1372.48	1544.04	1887.16	2230.28	2573.40	3088.08
STOW BEDON & BRECKLES	1053.01	1228.51	1404.01	1579.51	1930.51	2281.51	2632.52	3159.02
SWAFFHAM	1127.21	1315.08	1502.95	1690.82	2066.56	2442.30	2818.03	3381.64
SWANTON MORLEY	1102.24	1285.95	1469.65	1653.36	2020.77	2388.19	2755.60	3306.72
THETFORD	1111.17	1296.36	1481.56	1666.75	2037.14	2407.53	2777.92	3333.50
THOMPSON	1051.11	1226.29	1401.48	1576.66	1927.03	2277.40	2627.77	3153.33
TITTLESALL	1054.87	1230.68	1406.49	1582.31	1933.93	2285.55	2637.18	3164.61
TUDDENHAM EAST	1044.96	1219.12	1393.28	1567.45	1915.77	2264.09	2612.41	3134.89
TUDDENHAM NORTH	1045.01	1219.18	1393.35	1567.52	1915.86	2264.19	2612.53	3135.04
TWYFORD	1029.36	1200.92	1372.48	1544.04	1887.16	2230.28	2573.40	3088.08
WATTON	1102.19	1285.89	1469.59	1653.28	2020.68	2388.08	2755.47	3306.57
WEASENHAM ALL SAINTS	1076.64	1256.08	1435.52	1614.96	1973.84	2332.72	2691.60	3229.92
WEASENHAM ST PETER	1076.64	1256.08	1435.52	1614.96	1973.84	2332.72	2691.60	3229.92
WEETING	1076.18	1255.55	1434.91	1614.27	1973.00	2331.73	2690.45	3228.55
WELLINGHAM	1029.36	1200.92	1372.48	1544.04	1887.16	2230.28	2573.40	3088.08
WENDLING	1060.99	1237.82	1414.65	1591.48	1945.14	2298.80	2652.46	3182.96
WHINBURGH	1057.39	1233.62	1409.85	1586.09	1938.55	2291.01	2643.48	3172.17
WHISSONSETT	1081.26	1261.47	1441.67	1621.88	1982.30	2342.72	2703.14	3243.77
WRETHAM	1053.64	1229.25	1404.85	1580.46	1931.67	2282.88	2634.10	3160.92
YAXHAM	1053.55	1229.14	1404.73	1580.32	1931.50	2282.68	2633.87	3160.64

**Parish Precepts 2017/18**

	<b>Precept 2017/18</b>	<b>Precept 2016/17</b>
Ashill	19,624.00	19,624.00
Attleborough	444,204.00	392,821.00
Banham	17,500.00	17,500.00
Bawdeswell	18,500.00	17,500.00
Beachamwell	4,500.00	6,500.00
Beeston (With Bittering)	7,250.00	7,250.00
Beetley	16,250.00	15,500.00
Besthorpe	5,355.00	6,000.00
Billingford	4,000.00	4,000.00
Bintree	4,500.00	4,100.00
Blo Norton	5,450.00	5,450.00
Bradenham	8,000.00	8,000.00
Brettenham & Kilverstone	4,727.00	4,500.00
Bridgham	6,535.10	6,112.01
Brisley	7,800.00	7,550.00
Buckenham New	17,566.00	15,090.00
Buckenham Old	21,400.00	19,910.00
Bylaugh	0.00	0.00
Carbrooke	23,251.00	20,907.00
Caston	10,600.00	8,500.00
Cockley Cley	2,000.00	2,000.00
Colkirk	7,297.00	7,000.00
Cranwich	0.00	0.00
Cranworth	6,568.00	6,416.00
Cressingham Great	7,000.00	7,000.00
Cressingham Little (& Threxton)	500.00	375.00
Croxton	4,668.00	4,668.00
Dereham	773,088.00	738,324.00
Didlington	0.00	0.00
Dunham Great	2,125.00	2,020.00
Dunham Little	3,000.00	3,500.00
Ellingham Great	7,293.00	6,630.00
Ellingham Little	4,250.00	4,250.00
Elmham North	32,472.00	31,980.00
Elsing	3,100.00	2,000.00
Foulden	8,000.00	8,000.00
Foxley	4,500.00	4,300.00
Fransham	3,250.00	3,000.00
Garboldisham	6,980.20	6,926.35
Garvestone (Reymerston & Thuxtor	7,561.00	6,561.00
Gateley	0.00	0.00
Gooderstone	12,695.00	9,428.06
Gressenhall	12,000.00	12,000.00
Griston	8,196.00	8,138.00
Guist	0.00	0.00
Hardingham	3,562.00	3,500.00
Harling	50,000.00	44,178.00
Hilborough	3,000.00	3,000.00
Hockering	11,000.00	10,000.00
Hockham Great	7,250.00	7,000.00
Hoe (&Worthing)	1,800.00	1,800.00
Holme Hale	8,000.00	8,000.00
Horningtoft	1,750.00	1,750.00
Ickburgh	0.00	0.00
Kempstone	0.00	0.00
Kenninghall	6,000.00	6,000.00
Lexham	0.00	0.00



**Parish Precepts 2017/18**

	<b>Precept 2017/18</b>	<b>Precept 2016/17</b>
Litcham	10,000.00	8,500.00
Longham	6,000.00	7,000.00
Lopham North	3,600.00	3,600.00
Lopham South	2,816.00	2,850.00
Lynford	0.00	0.00
Lyng	8,366.00	8,000.00
Mattishall	37,500.00	35,794.00
Merton	1,200.00	1,200.00
Mileham	7,000.00	6,500.00
Mundford	30,000.00	30,000.00
Narborough	13,500.00	13,500.00
Narford	0.00	0.00
Necton	57,000.00	50,000.00
Newton	0.00	0.00
Ovington	4,114.00	4,025.00
Oxborough	2,836.00	2,780.00
Pickenham North	7,500.00	7,500.00
Pickenham South	1,000.00	1,000.00
Quidenham	9,980.00	9,500.00
Riddlesworth (& Gasthorpe)	0.00	0.00
Rocklands	5,000.00	5,000.00
Roudham & Larling	3,400.00	3,400.00
Rougham	0.00	0.00
Saham Toney	22,000.00	20,000.00
Scarning	30,558.00	27,894.00
Scoulton	4,091.00	4,121.00
Shipdham	52,504.00	43,308.00
Shropham	0.00	0.00
Snetterton	2,500.00	500.00
Southacre	0.00	0.00
Sparham	3,060.00	3,000.00
Sporle(with Palgrave)	20,095.00	13,888.00
Stanfield	3,500.00	3,500.00
Stanford	0.00	0.00
Stow Bedon & Breckles	4,600.00	4,600.00
Sturston	0.00	0.00
Swaffham	357,605.00	323,090.00
Swanton Morley	75,616.70	70,851.26
Thetford	724,766.00	679,888.00
Thompson	5,050.00	4,900.00
Tittleshall	5,250.00	5,250.00
Tottington	0.00	0.00
Tuddenham East	4,000.00	4,000.00
Tuddenham North	2,700.00	2,700.00
Twyford	0.00	0.00
Watton	254,482.00	231,332.00
Weasenham All Saints	4,751.77	4,271.35
Weasenham St. Peter	4,248.23	3,728.65
Weeting (With Broomhill)	36,500.00	36,500.00
Wellingham	0.00	0.00
Wending	5,000.00	5,000.00
Whinburgh and Westfield	6,000.00	6,000.00
Whissonsett	13,000.00	13,000.00
Wretham	4,800.00	4,650.00
Yaxham	11,000.00	10,200.00