

Financial framework for housing revenue account costs for a new unitary authority (HRA)

AUTHORITY	Norwich City Council
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Purpose of data collection

DCLG has invited proposals to reorganise current local government structures in England to create unitary authorities. The information collected in the framework will be used to:

- Make an assessment of the change in service costs for each service arising from restructuring;
- Assess the proposed funding and revenue impact of capital spending plans; and
- Analyse the overall impact of the above changes on costs and funding over the medium term .

Guidance

Separate guidance notes have been produced for the completion of this financial framework. They are available on the DCLG website.

If you require further guidance please contact lgr-finreturn@uk.pwc.com, or by telephone on 020 7213 4443.

The completed form and supporting information should be sent to

Department for Communities and Local Government
 5/G10 Eland House
 Bressenden Place
 LONDON
 SW1E 5DU

or by e-mail to: structures@communities.gsi.gov.uk

The completed form and supporting documents should be submitted electronically or on disc
 Hard copies are only required where not available in electronic format

Please enter the details of the contact officer for this return in the cells below:

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Service/General		Base Year £'000	Lead up Year 1 £'000	Lead up Year 2 £'000	Year 1 £'000	Year 2 £'000	Year 3 £'000	Year 4 £'000
Housing Revenue Account (HRA)		(16,690)	(16,690)	(16,690)	(16,690)	(16,690)	(16,690)	(16,690)
	Employees	11,047	11,047	11,047	11,047	11,047	11,047	11,047
	Premises related expenditure	14,339	14,339	14,339	14,339	14,339	14,339	14,339
	Transport related expenditure	324	324	324	324	324	324	324
	Supplies & Services	2,215	2,215	2,215	2,215	2,215	2,215	2,215
	Third Party payments	2,793	2,793	2,793	2,793	2,793	2,793	2,793
	Transfer Payments	0	0	0	0	0	0	0
	Restructuring	0	0	0	0	0	0	0
	Income	(47,408)	(47,408)	(47,408)	(47,408)	(47,408)	(47,408)	(47,408)
Services and Facilities		5,048	5,048	5,048	5,048	5,048	5,048	5,048
	Employees	1,592	1,592	1,592	1,592	1,592	1,592	1,592
	Premises related expenditure	3,206	3,206	3,206	3,206	3,206	3,206	3,206
	Transport related expenditure	42	42	42	42	42	42	42
	Supplies & Services	868	868	868	868	868	868	868
	Third Party payments	972	972	972	972	972	972	972
	Transfer payments	0	0	0	0	0	0	0
	Restructuring	0	0	0	0	0	0	0
	Income	(1,632)	(1,632)	(1,632)	(1,632)	(1,632)	(1,632)	(1,632)
Repairs and Maintenance		10,334	10,334	10,334	10,334	10,334	10,334	10,334
	Employees	0	0	0	0	0	0	0
	Premises related expenditure	10,434	10,434	10,434	10,434	10,434	10,434	10,434
	Transport related expenditure	0	0	0	0	0	0	0
	Supplies & Services	0	0	0	0	0	0	0
	Third Party payments	60	60	60	60	60	60	60
	Transfer payments	0	0	0	0	0	0	0
	Restructuring	0	0	0	0	0	0	0
	Income	(160)	(160)	(160)	(160)	(160)	(160)	(160)
Supervision and Management		12,817	12,817	12,817	12,817	12,817	12,817	12,817
	Employees	9,455	9,455	9,455	9,455	9,455	9,455	9,455
	Premises related expenditure	653	653	653	653	653	653	653
	Transport related expenditure	282	282	282	282	282	282	282
	Supplies & Services	1,047	1,047	1,047	1,047	1,047	1,047	1,047
	Third Party payments	1,761	1,761	1,761	1,761	1,761	1,761	1,761
	Transfer payments	0	0	0	0	0	0	0
	Restructuring	0	0	0	0	0	0	0
	Income	(381)	(381)	(381)	(381)	(381)	(381)	(381)
Rents and Other		(44,889)	(44,889)	(44,889)	(44,889)	(44,889)	(44,889)	(44,889)
	Employees	0	0	0	0	0	0	0
	Premises related expenditure	46	46	46	46	46	46	46
	Transport related expenditure	0	0	0	0	0	0	0
	Supplies & Services	300	300	300	300	300	300	300
	Third Party payments	0	0	0	0	0	0	0
	Transfer payments	0	0	0	0	0	0	0
	Restructuring	0	0	0	0	0	0	0
	Income	(45,235)	(45,235)	(45,235)	(45,235)	(45,235)	(45,235)	(45,235)
Net Cost of Services		(15,690)	(15,690)	(15,690)	(15,690)	(15,690)	(15,690)	(15,690)
Financing Costs		14,443	14,443	14,443	14,443	14,443	14,443	14,443
Transfer to/from Reserves		2,247	2,247	2,247	2,247	2,247	2,247	2,247
Total		0	0	0	0	0	0	0

Service / General	Subjective Analysis	District 1 £'000	District 2 £'000	District 3 £'000	District 4 £'000	District 5 £'000	District 6 £'000	District 7 £'000	District 8 £'000	District 9 £'000	District 10 £'000	District 11 £'000	District 12 £'000	District 13 £'000	District 14 £'000	District 15 £'000	Proposed Unitary £'000	Total £'000	Key Assumptions Reference (include here references to where the detail supporting assumptions can be found)
Housing Revenue Account (HRA)		(16,690)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	(16,690)	
	Employees	11,047	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11,047	
	Premises related expenditure	14,339	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14,339	
	Transport related expenditure	324	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	324	
	Supplies & Services	2,215	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,215	
	Third Party payments	2,793	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,793	
	Transfer Payments	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
	Restructuring	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
	Income	(47,408)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	(47,408)	
Services and Facilities		5,048	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,048	
	Employees	1,592																1,592	
	Premises related expenditure	3,206																3,206	
	Transport related expenditure	42																42	
	Supplies & Services	868																868	
	Third Party payments	972																972	
	Transfer payments	0																0	
	Restructuring	0																0	
	Income	(1,632)																(1,632)	
Repairs and Maintenance		10,334	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10,334	
	Employees	0																0	
	Premises related expenditure	10,434																10,434	
	Transport related expenditure	0																0	
	Supplies & Services	0																0	
	Third Party payments	60																60	
	Transfer payments	0																0	
	Restructuring	0																0	
	Income	(160)																(160)	
Supervision and Management		12,817	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12,817	
	Employees	9,455																9,455	
	Premises related expenditure	653																653	
	Transport related expenditure	282																282	
	Supplies & Services	1,047																1,047	
	Third Party payments	1,761																1,761	
	Transfer payments	0																0	
	Restructuring	0																0	
	Income	(381)																(381)	
Rents and Other		(44,889)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	(44,889)	
	Employees	0																0	
	Premises related expenditure	46																46	
	Transport related expenditure	0																0	
	Supplies & Services	300																300	
	Third Party payments	0																0	
	Transfer payments	0																0	
	Restructuring	0																0	
	Income	(45,235)																(45,235)	
Net Cost of Services		(15,690)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	(15,690)	
Financing Costs		14,443																14,443	
Transfer to/from Reserves		2,247																2,247	
Total		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	

Service / General	Subjective Analysis	District 1 £'000	District 2 £'000	District 3 £'000	District 4 £'000	District 5 £'000	District 6 £'000	District 7 £'000	District 8 £'000	District 9 £'000	District 10 £'000	District 11 £'000	District 12 £'000
Housing Revenue Account (HRA)		0	0	0	0	0	0	0	0	0	0	0	0
	Employees	0	0	0	0	0	0	0	0	0	0	0	0
	Premises related expenditure	0	0	0	0	0	0	0	0	0	0	0	0
	Transport related expenditure	0	0	0	0	0	0	0	0	0	0	0	0
	Supplies & Services	0	0	0	0	0	0	0	0	0	0	0	0
	Third Party payments	0	0	0	0	0	0	0	0	0	0	0	0
	Transfer Payments	0	0	0	0	0	0	0	0	0	0	0	0
	Restructuring	0	0	0	0	0	0	0	0	0	0	0	0
	Income	0	0	0	0	0	0	0	0	0	0	0	0
Services and Facilities		0	0	0	0	0	0	0	0	0	0	0	0
	Employees												
	Premises related expenditure												
	Transport related expenditure												
	Supplies & Services												
	Third Party payments												
	Transfer Payments												
	Restructuring												
	Income												
Repairs and Maintenance		0	0	0	0	0	0	0	0	0	0	0	0
	Employees												
	Premises related expenditure												
	Transport related expenditure												
	Supplies & Services												
	Third Party payments												
	Transfer Payments												
	Restructuring												
	Income												
Supervision and Management		0	0	0	0	0	0	0	0	0	0	0	0
	Employees												
	Premises related expenditure												
	Transport related expenditure												
	Supplies & Services												
	Third Party payments												
	Transfer Payments												
	Restructuring												
	Income												
Rents and Other		0	0	0	0	0	0	0	0	0	0	0	0
	Employees												
	Premises related expenditure												
	Transport related expenditure												
	Supplies & Services												
	Third Party payments												
	Transfer Payments												
	Restructuring												
	Income												
Net Cost of Services		0	0	0	0	0	0	0	0	0	0	0	0
Financing costs													
Transfer to / from Reserves													
Total		0	0	0	0	0	0	0	0	0	0	0	0

Service / General	Subjective Analysis	District 1 £'000	District 2 £'000	District 3 £'000	District 4 £'000	District 5 £'000	District 6 £'000	District 7 £'000	District 8 £'000	District 9 £'000	District 10 £'000	District 11 £'000	District 12 £'000	District 13 £'000
Housing Revenue Account (HRA)		0	0	0	0	0	0	0	0	0	0	0	0	0
	Employees	0	0	0	0	0	0	0	0	0	0	0	0	0
	Premises related expenditure	0	0	0	0	0	0	0	0	0	0	0	0	0
	Transport related expenditure	0	0	0	0	0	0	0	0	0	0	0	0	0
	Supplies & Services	0	0	0	0	0	0	0	0	0	0	0	0	0
	Third Party payments	0	0	0	0	0	0	0	0	0	0	0	0	0
	Transfer Payments	0	0	0	0	0	0	0	0	0	0	0	0	0
	Restructuring	0	0	0	0	0	0	0	0	0	0	0	0	0
	Income	0	0	0	0	0	0	0	0	0	0	0	0	0
Services and Facilities		0	0	0	0	0	0	0	0	0	0	0	0	0
	Employees													
	Premises related expenditure													
	Transport related expenditure													
	Supplies & Services													
	Third Party payments													
	Transfer Payments													
	Restructuring													
	Income													
Repairs and Maintenance		0	0	0	0	0	0	0	0	0	0	0	0	0
	Employees													
	Premises related expenditure													
	Transport related expenditure													
	Supplies & Services													
	Third Party payments													
	Transfer Payments													
	Restructuring													
	Income													
Supervision and Management		0	0	0	0	0	0	0	0	0	0	0	0	0
	Employees													
	Premises related expenditure													
	Transport related expenditure													
	Supplies & Services													
	Third Party payments													
	Transfer Payments													
	Restructuring													
	Income													
Rents and Other		0	0	0	0	0	0	0	0	0	0	0	0	0
	Employees													
	Premises related expenditure													
	Transport related expenditure													
	Supplies & Services													
	Third Party payments													
	Transfer Payments													
	Restructuring													
	Income													
Net Cost of Services		0	0	0	0	0	0	0	0	0	0	0	0	0
Financing costs														
Transfer to / from Reserves														
Total		0	0	0	0	0	0	0	0	0	0	0	0	0

Service / General	Subjective Analysis	Proposed Unitary £'000	Key Assumptions Reference (include here references to where the detail supporting assumptions can be found)
Housing Revenue Account (HRA)		0	
	Employees	0	
	Premises related expenditure	0	
	Transport related expenditure	0	
	Supplies & Services	0	
	Third Party payments	0	
	Transfer Payments	0	
	Restructuring	0	
	Income	0	
Services and Facilities		0	
	Employees		
	Premises related expenditure		
	Transport related expenditure		
	Supplies & Services		
	Third Party payments		
	Transfer Payments		
	Restructuring		
	Income		
Repairs and Maintenance		0	
	Employees		
	Premises related expenditure		
	Transport related expenditure		
	Supplies & Services		
	Third Party payments		
	Transfer Payments		
	Restructuring		
	Income		
Supervision and Management		0	
	Employees		
	Premises related expenditure		
	Transport related expenditure		
	Supplies & Services		
	Third Party payments		
	Transfer Payments		
	Restructuring		
	Income		
Rents and Other		0	
	Employees		
	Premises related expenditure		
	Transport related expenditure		
	Supplies & Services		
	Third Party payments		
	Transfer Payments		
	Restructuring		
	Income		
Net Cost of Services		0	
Financing Costs			
Transfer to / from Reserves			
Total		0	

Service / General	Subjective Analysis	Proposed Unitary £'000	Key Assumptions Reference (include here references to where the detail supporting assumptions can be found)
Housing Revenue Account (HRA)		0	
	Employees	0	
	Premises related expenditure	0	
	Transport related expenditure	0	
	Supplies & Services	0	
	Third Party payments	0	
	Transfer Payments	0	
	Restructuring	0	
	Income	0	
Services and Facilities		0	
	Employees		
	Premises related expenditure		
	Transport related expenditure		
	Supplies & Services		
	Third Party payments		
	Transfer Payments		
	Restructuring		
	Income		
Repairs and Maintenance		0	
	Employees		
	Premises related expenditure		
	Transport related expenditure		
	Supplies & Services		
	Third Party payments		
	Transfer Payments		
	Restructuring		
	Income		
Supervision and Management		0	
	Employees		
	Premises related expenditure		
	Transport related expenditure		
	Supplies & Services		
	Third Party payments		
	Transfer Payments		
	Restructuring		
	Income		
Rents and Other		0	
	Employees		
	Premises related expenditure		
	Transport related expenditure		
	Supplies & Services		
	Third Party payments		
	Transfer Payments		
	Restructuring		
	Income		
Net Cost of Services		0	
Financing Costs			
Transfer to / from Reserves			
Total		0	

Service / General	Subjective Analysis	Proposed Unitary £'000	Key Assumptions Reference (include here references to where the detail supporting assumptions can be found)
Housing Revenue Account (HRA)		0	
	Employees	0	
	Premises related expenditure	0	
	Transport related expenditure	0	
	Supplies & Services	0	
	Third Party payments	0	
	Transfer Payments	0	
	Restructuring	0	
	Income	0	
Services and Facilities		0	
	Employees		
	Premises related expenditure		
	Transport related expenditure		
	Supplies & Services		
	Third Party payments		
	Transfer Payments		
	Restructuring		
	Income		
Repairs and Maintenance		0	
	Employees		
	Premises related expenditure		
	Transport related expenditure		
	Supplies & Services		
	Third Party payments		
	Transfer Payments		
	Restructuring		
	Income		
Supervision and Management		0	
	Employees		
	Premises related expenditure		
	Transport related expenditure		
	Supplies & Services		
	Third Party payments		
	Transfer Payments		
	Restructuring		
	Income		
Rents and Other		0	
	Employees		
	Premises related expenditure		
	Transport related expenditure		
	Supplies & Services		
	Third Party payments		
	Transfer Payments		
	Restructuring		
	Income		
Net Cost of Services		0	
Financing Costs			
Transfer to / from Reserves			
Total		0	

Service / General	Subjective Analysis	Proposed Unitary £'000	Key Assumptions Reference (include here references to where the detail supporting assumptions can be found)
Housing Revenue Account (HRA)		0	
	Employees	0	
	Premises related expenditure	0	
	Transport related expenditure	0	
	Supplies & Services	0	
	Third Party payments	0	
	Transfer Payments	0	
	Restructuring	0	
	Income	0	
Services and Facilities		0	
	Employees		
	Premises related expenditure		
	Transport related expenditure		
	Supplies & Services		
	Third Party payments		
	Transfer Payments		
	Restructuring		
	Income		
Repairs and Maintenance		0	
	Employees		
	Premises related expenditure		
	Transport related expenditure		
	Supplies & Services		
	Third Party payments		
	Transfer Payments		
	Restructuring		
	Income		
Supervision and Management		0	
	Employees		
	Premises related expenditure		
	Transport related expenditure		
	Supplies & Services		
	Third Party payments		
	Transfer Payments		
	Restructuring		
	Income		
Rents and Other		0	
	Employees		
	Premises related expenditure		
	Transport related expenditure		
	Supplies & Services		
	Third Party payments		
	Transfer Payments		
	Restructuring		
	Income		
Net Cost of Services		0	
Financing Costs			
Transfer to / from Reserves			
Total		0	