

# Overview & Scrutiny Committee



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Tuesday, 2 November 2021

A meeting of the **Overview & Scrutiny Committee** of North Norfolk District Council will be held in the **Council Chamber - Council Offices** on **Wednesday, 10 November 2021** at **9.30 am**.

At the discretion of the Chairman, a short break will be taken after the meeting has been running for approximately one and a half hours

Members of the public who wish to ask a question or speak on an agenda item are requested to notify the committee clerk 24 hours in advance of the meeting and arrive at least 15 minutes before the start of the meeting. This is to allow time for the Committee Chair to rearrange the order of items on the agenda for the convenience of members of the public. Further information on the procedure for public speaking can be obtained from Democratic Services, Tel: 01263 516047, Email: [matthew.stembrowicz@north-norfolk.gov.uk](mailto:matthew.stembrowicz@north-norfolk.gov.uk).

Anyone attending this meeting may take photographs, film or audio-record the proceedings and report on the meeting. Anyone wishing to do so must inform the Chairman. If you are a member of the public and you wish to speak on an item on the agenda, please be aware that you may be filmed or photographed.

Please note that Committee members will be given priority to speak during the debate of agenda items

**Emma Denny**  
**Democratic Services Manager**

**To:** Mr N Dixon, Mr S Penfold, Ms L Withington, Mr H Blathwayt, Mr P Heinrich, Dr V Holliday, Mr N Housden, Mrs E Spagnola, Mr A Varley, Mr C Cushing, Mr A Brown and Mr P Fisher

All other Members of the Council for information.  
Members of the Management Team, appropriate Officers, Press and Public



**If you have any special requirements in order  
to attend this meeting, please let us know in advance**  
If you would like any document in large print, audio, Braille, alternative format or in  
a different language please contact us

**Chief Executive:** Steve Blatch  
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## A G E N D A

### 1. TO RECEIVE APOLOGIES FOR ABSENCE

### 2. SUBSTITUTES

### 3. PUBLIC QUESTIONS & STATEMENTS

To receive questions / statements from the public, if any.

### 4. MINUTES

1 - 14

To approve as a correct record the minutes of the meeting of the Overview and Scrutiny Committee held on 13<sup>th</sup> October 2021.

### 5. ITEMS OF URGENT BUSINESS

To determine any other items of business which the Chairman decides should be considered as a matter of urgency pursuant to Section 100B(4)(b) of the Local Government Act 1972.

### 6. DECLARATIONS OF INTEREST

15 - 16

Members are asked at this stage to declare any interests that they may have in any of the following items on the agenda. The Code of Conduct for Members requires that declarations include the nature of the interest and whether it is a disclosable pecuniary interest.

### 7. PETITIONS FROM MEMBERS OF THE PUBLIC

To consider any petitions received from members of the public.

### 8. CONSIDERATION OF ANY MATTER REFERRED TO THE COMMITTEE BY A MEMBER

To consider any requests made by non-executive Members of the Council, and notified to the Monitoring Officer with seven clear working days' notice, to include an item on the agenda of the Overview and Scrutiny Committee.

### 9. RESPONSES OF THE COUNCIL OR THE CABINET TO THE COMMITTEE'S REPORTS OR RECOMMENDATIONS

To consider any responses of the Council or the Cabinet to the Committee's reports or recommendations:

At the meeting held on 1<sup>st</sup> November 2021, Cabinet accepted the following recommendation:

**To recommend to Cabinet, that CLT and the Housing Portfolio Holder task officers to investigate what more can be done to work with private landlords to support and retain privately rented accommodation across the District.**

## 10. BUDGET MONITORING REPORT P6 2021-22

17 - 52

**Summary:** This report summarises the budget monitoring position for the revenue account, capital programme and reserves to the end of September 2021.

**Options considered:** Not applicable.

**Conclusions:** The overall position at the end of September 2021 shows an £3,764,805 underspend for the current financial year on the revenue account, this is however currently expected to deliver a full year underspend of £78,924.

**Recommendations:** **It is recommended that Cabinet:**

- 1) **Note the contents of the report and the current budget monitoring position.**
- 2) **That £40,000 is released from the Invest to Save reserve to fund the purchase and implementation of Planning s106 software.**
- 3) **That £150,000 is released from the Capital Receipts Reserve to fund the new Financial Management System purchase and implementation.**

**Reasons for Recommendations:** To update Members on the current budget monitoring position for the Council.

### **LIST OF BACKGROUND PAPERS AS REQUIRED BY LAW**

*(Papers relied on to write the report and which do not contain exempt information)*

System budget monitoring reports

Cabinet Member(s)	Ward(s) affected
Cllr Eric Seward	

Contact Officer, telephone number and email: Lucy Hume, 01263 516246, [Lucy.Hume@north-norfolk.gov.uk](mailto:Lucy.Hume@north-norfolk.gov.uk)

11. **NORTH NORFOLK CORPORATE PLAN: REVIEW OF DELIVERY  
FEBRUARY 2020 - OCTOBER 2021 AND AGREEMENT OF  
PRIORITY OBJECTIVES FOR THE NEXT TWELVE MONTHS**

53 - 94

**Summary:** Over the past eighteen months much of the Council's corporate focus has been on responding to the COVID pandemic and supporting local recovery, as well as seeking to maintain core service provision. This has meant that there has been less capacity to progress some aspects of the Council's Corporate Plan Delivery Plan as originally proposed in February 2020.

Cabinet therefore reviewed the Delivery Plan objectives and actions in October 2020 at which time it agreed eighteen priority objectives for delivery over the 12 months from October 2020 – October 2021.

This report outlines the progress made in delivering against the revised priorities given the prolonged COVID situation and against some other Corporate Plan objectives where capacity has existed and proposes new priority objectives for the next year.

**Options considered:** Given the changing context in which the Council has needed to operate over the period since March 2020 due to COVID the Council could have resolved not to progress any of the Corporate Plan objectives because of the need to concentrate resource on the emergency response. The Cabinet therefore considered a number of possible actions before agreeing a revised list of 18 priority actions for the 12 months from October 2020.

The alternative options considered were:-

- do nothing to re-profile the Delivery Plan actions, or
- agree to “pause” all Delivery Plan actions and concentrate on the COVID response and Business As Usual service provision, which was not considered a viable position given the wider and medium-term pressures the Council faces in terms of its budget etc.

**Conclusions:** The report details a practical and measured response to the Council prioritising its Delivery Plan actions in light of the COVID situation and the achievement made against these revised

objectives over the 12 months October 2020 – October 2021.

**Recommendations:** Cabinet is asked to review and comment on the progress made against the original and revised Delivery Plan objectives and agree those objectives where they would wish focus to be directed over the next twelve months given the continued COVID situation which, although improving, is still commanding some management time in working with partners in responding to local case rates and seeking to relieve winter pressures on local NHS partners.

**Reasons for**

**Recommendations:** To reflect the changed circumstances in which the Council has operated over the period since March 2020 in seeking to balance its Corporate Plan priorities against the ongoing COVID situation.

**LIST OF BACKGROUND PAPERS AS REQUIRED BY LAW**

*(Papers relied on to write the report, which do not contain exempt information and which are not published elsewhere)*

Cabinet Member(s)	Ward(s) affected
Cllr Sarah Butikofer, Leader of the Council	All

Contact Officer, telephone number and email:  
Steve Blatch, Chief Executive  
Email:- [steve.blatch@north-norfolk.gov.uk](mailto:steve.blatch@north-norfolk.gov.uk)  
[Tel:- 01263 516232](tel:01263516232)

## 12. PRE-SCRUTINY: TREE PLANTING STRATEGY

95 - 116

**Summary:** North Norfolk District Council's (NNDC) Corporate Plan commits to planting 110,000 trees – one for each resident.

The tree planting strategy sets out a framework for how the 110,000 target will be met and considers issues such as the type of planting that the 110,000 tree project will deliver, the species that will be planted, the reasons for planting trees, and where trees will be planted.

**Options considered:** No other options should realistically be considered as this strategy is an essential step in delivering the 110,000 Corporate Plan objective.

**Conclusions:** The Tree Planting Strategy provides a framework from which to deliver the 110,000 tree project by 2023.

**Recommendations:** **To note the content of the draft Tree Planting Strategy.**

**Reasons for Recommendations:** NNDC's Corporate Plan commits to planting 110,000 trees by 2023.

### **LIST OF BACKGROUND PAPERS AS REQUIRED BY LAW**

*(Papers relied on to write the report, which do not contain exempt information and which are not published elsewhere)*

N/A

Cabinet Member: Cllr Nigel Lloyd  
Ward(s) affected: District Wide

Contact Officer:  
[annie.sommazzi@north-norfolk.gov.uk](mailto:annie.sommazzi@north-norfolk.gov.uk)

13. **EXTENSION AND AMENDMENT TO CO-MINGLED DRY RECYCLABLE WASTE PROCESSING CONTRACT WITH NORSE ENVIRONMENTAL WASTE SERVICES** 117 - 128

**Summary:** This report summarises the negotiations that have recently been carried out by the Norfolk Waste Strategic Officer Group on behalf of all of Norfolk's Councils with Norse Environmental Waste Services Ltd (NEWS) on proposals to amend and extend the existing Material Recycling Facility (MRF) contract to 2027.

The contract for the processing of recyclables is delivered by NEWS, which is a joint venture company with all seven Waste Collection Authorities in Norfolk (i.e. the District, City and Borough Councils), the County Council in its role as a Waste Disposal Authority and Norse Commercial Services Ltd.

The contract expires on 30 September 2024 and costs are currently paid based on a fixed gate fee (subject to annual increases). To secure a three-year extension to 2027 which had been allowed for in the contract, payment for the service would have to change from the existing fixed gate fee basis to a variable gate fee, which would be based on actual costs and which would apply from October 2021.

The existing arrangement with NEWS as a Joint Venture Company is in alignment with Teckal principles, which gives the opportunity of a contract extension using Teckal exemptions. Legal advice on this has been secured to ensure that changes to documentation made to facilitate the amend and extend option would maintain this alignment.

Evidenced by soft market testing, an extension would allow better value to be secured in the longer term and also provide stability of arrangements during a period where national waste policy and legislation on waste is expected to lead to changes on the volume and composition of waste collected by Councils.

**Options considered:** Option 1 - Extend the current joint venture company contract with NEWS for three years from 2024 to 2027 and amending the contract to a variable gate fee based on actual costs from October 2021.

Option 2 - Extend the existing contract for the

extension period available (3 years) maintaining terms and conditions as previously agreed. The existing gate fee is below market value and the average gate fee paid by local authorities in England. However, the contractor would retain associated risks with fluctuating market commodity values and would not agree to the proposal.

Option 3 - Tender for a new contract from 2024 – soft market testing was undertaken to establish the likely response from potential bidders if a procurement exercise was undertaken. This showed that current market conditions along with future uncertainty over Government waste policy would see higher gate fees than the fee the Council is currently paying to NEWS and higher gate fees than the Council would pay to NEWS under the variable gate fee proposal.

**Conclusions:** The proposal to amend and extend the contract with NEWS offers the best value to NNDC over the extended contract period, as demonstrated by the soft market testing exercise that was undertaken. In addition, the uncertainty around changes to waste services that may be required from 2023/24 in response to new national waste policy and legislation, creates foreseeable but unknown risks about the future volumes and the mix of recyclable materials that NNDC may be collecting in the medium term, making a contract procurement exercise extremely difficult at the current time.

**Recommendations:** **That Cabinet agrees to amend and extend the current joint venture company contract with NEWS for three years from 2024 to 2027, accepting a shift to a variable gate fee based on actual costs from October 2021.**

**Reasons for Recommendations:** The proposal to extend the contract with NEWS offers the Council the best value over the full term of the remaining contract and proposed extension period.

#### **LIST OF BACKGROUND PAPERS AS REQUIRED BY LAW**

*(Papers relied on to write the report, which do not contain exempt information and which are not published elsewhere)*

Cabinet Member(s) – Cllr. Ward(s) affected - All  
Nigel Lloyd

Contact Officer, telephone number and email:  
Scott Martin, 01263 516341, [scott.martin@north-norfolk.gov.uk](mailto:scott.martin@north-norfolk.gov.uk)



## WORK PROGRAMMES

**14. THE CABINET WORK PROGRAMME** 129 - 132

To note the upcoming Cabinet Work Programme.

**15. OVERVIEW & SCRUTINY WORK PROGRAMME AND UPDATE** 133 - 146

To receive an update from the Scrutiny Officer on progress made with topics on its agreed work programme, training updates and to receive any further information which Members may have requested at a previous meeting.

**16. EXCLUSION OF THE PRESS AND PUBLIC**

To pass the following resolution, if necessary:

“That under Section 100A(4) of the Local Government Act 1972 the press and public be excluded from the meeting for the following items of business on the grounds that they involve the likely disclosure of exempt information as defined in paragraph \_ of Part I of Schedule 12A (as amended) to the Act.”

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## OVERVIEW & SCRUTINY COMMITTEE

Minutes of the meeting of the Overview & Scrutiny Committee held on Wednesday, 13 October 2021 in the Council Chamber - Council Offices at 9.30 am

**Committee Members Present:** Mr N Dixon (Chairman) Mr S Penfold (Vice-Chairman)

Ms L Withington Mr H Blathwayt  
Mr P Heinrich Dr V Holliday  
Mrs E Spagnola Mr C Cushing  
Mr A Brown Mr T Adams

**Members also attending:** Ms V Gay (Observer) Mr N Lloyd (Observer)

Mr J Rest (Observer) Mr E Seward (Observer)

**Officers in Attendance:** Democratic Services and Governance Officer - Scrutiny (DSGOS), Housing Strategy and Delivery Manager (HSDM), Democratic Services Manager (DSM), Estates and Asset Strategy Manager (EASM), Benefits Manager (BM), Housing Options Manager (HOM), Director for Communities (DFC), Assistant Director for People Services (ADPS), Chief Technical Accountant (CTA), Economic Growth Manager (EGM) and Assistant Director for Sustainable Growth (ADSG)

### 69 TO RECEIVE APOLOGIES FOR ABSENCE

Apologies were received from Cllr N Housden, Cllr P Fisher and Cllr A Varley.

### 70 SUBSTITUTES

Cllr T Adams.

### 71 PUBLIC QUESTIONS & STATEMENTS

None received.

### 72 MINUTES

Minutes of the meeting held on 15<sup>th</sup> September 2021 were approved as a correct record and signed by the Chairman.

### 73 ITEMS OF URGENT BUSINESS

None received.

### 74 DECLARATIONS OF INTEREST

None declared.

### 75 PETITIONS FROM MEMBERS OF THE PUBLIC

None received.

**76 CONSIDERATION OF ANY MATTER REFERRED TO THE COMMITTEE BY A MEMBER**

None received.

**77 RESPONSES OF THE COUNCIL OR THE CABINET TO THE COMMITTEE'S REPORTS OR RECOMMENDATIONS**

The DSGOS referred Members to the response provided by the Revenues Manager on the number and type of businesses that required NDR write-offs, as a result of insolvency. He added that the data showed that there was no clear correlation between the types of businesses and insolvencies.

**78 PEOPLE SERVICES RESTRUCTURE**

Cllr E Seward – Deputy Leader introduced the report and informed Members that the restructure aligned with the use of housing reserves to enhance the delivery of services. He added that this would strengthen the services provided to residents in need of housing assistance and disabled facilities grants. It was noted that the additional posts were not within the base budget, and would therefore be fixed-term positions, that would help to generate income via grant funding opportunities.

Question and Discussion

- i. The Chairman noted that he had shared a range of questions posed to the CE via email in advance of the meeting, with answers provided by the ADPS.
- ii. Cllr C Cushing stated that he had concerns regarding the restructure as a substantial request for additional resource had been made, whilst quarterly performance reports indicated that there were no issues that required additional resource. He added that claims made regarding the potential for generating income had not been supported with data, and overall he felt that an additional layer of management would not generate efficiencies. Cllr E Seward replied that approximately £160k of funding was for existing posts that was pre-planned expenditure, which meant that only £486k would be spent on new posts, as opposed £700k. He added that when combined with the use of housing reserves, only £1 in £4 of the proposed spend would be for staffing costs. It was noted that the Housing Team also provided a complex service that required careful management and support to deliver services.
- iii. The ADPS stated that a key reason for introducing Team Leader posts over more officer level posts was to provide an opportunity for existing team members to step-up on a fixed-term basis to provide a better staff to team leader ratio. She added that HR had been consulted on improving this balance, which would allow managers more time to focus on key tasks. In relation to performance, it was reported that the additional resource would allow officers to move from crisis management to prevention, which would be a key focus following the restructure. The ADPS stated that the Pandemic had been a very difficult time for residents in need of assistance from the Housing Team, and it was therefore appropriate to use reserves and funding provided by Central Government to tackle the additional burdens placed on the Council.
- iv. Cllr N Lloyd referred to rising fuel and energy costs and stated that fuel

poverty was an increasing risk to residents that the Energy Officer would be well placed to address.

- v. Cllr C Cushing noted that metrics on the officer to management ratio had not been included in the report, and asked whether this information was available. The ADPS replied that the ratio would be approximately six officers to one team leader. Cllr C Cushing said that he had seen little information on how processes would be improved, and asked what would happen to officers once fixed-term funding came to an end and whether any aspect of the decision taken by Cabinet had been actioned. The ADPS replied that the management to officer ratio would be correct for the services provided, taking into account the nature of the work. She added that any officers that stepped-up into the posts would have a substantive post to return to at the end of the fixed-term. It was suggested that any additional Government funding received could provide an opportunity to continue the posts, if successful. The ADPS stated that none of the decisions had been actioned, though preparations had been made. In response to a further question from Cllr C Cushing, it was suggested that the first action following approval would be to begin the recruitment process.
- vi. Cllr H Blathwayt stated that funding to support those in desperate need of housing assistance was crucial, and asked whether officers were confident that the restructure would help improve services. The ADPS replied that People Services cared deeply about helping residents in need, and was confident that the restructure would help to move to a system of prevention rather than crisis management.
- vii. Cllr V Holliday stated that she expected a more outcome focused approach with supporting data, and suggested that the outcomes that were included lacked ambition. She referred to risks in the Outturn report relating to temporary accommodation, the housing benefits subsidy and business rates retention, and asked whether it would be prudent to consider what resource would be required to manage these risks. The ADPS replied that the Council had significant reserves to mitigate these risks, and suggested that the opportunity to move to a preventative strategy would significantly reduce the risk of relying on expensive temporary accommodation and making housing benefit subsidy payments.
- viii. Cllr V Gay noted that the work of People Services was often complex and required significant resource to support residents. She added that the restructure had been given careful consideration, and performance would be regularly reported to the Committee. It was noted that prevention and integration were key aspects of the County's Health and Wellbeing Strategy, and it was important to support this.
- ix. Cllr S Penfold stated that it was important to focus on service improvement with targeted investment to help residents, and noted that he supported the proposals.
- x. Cllr T Adams stated that with growing demand, it was important that the Council was ready to adapt and respond to these demands, and the restructure provided that opportunity. He added that he would hope to see both quantitative and qualitative data of how the service was performing in the months ahead. Cllr T Adams noted that the Rough Sleeping Coordinator post had been effective and asked whether additional Government funding

would be available to continue this post in the future. The ADPS replied that funding was announced on an annual basis, and the level of uncertainty meant that the post had to be run on a fixed-term basis, with the current post running to March 2022. She added that this funding was not covered within the report, though it could provide an opportunity for people in these posts to consider those identified within the report. It was noted that there were still rough sleepers that chose not to move into temporary accommodation, though the Rough Sleeping Coordinator continued their efforts to support these individuals. The HOM said that she hoped that RSI year five funding would be made available, which could fund the continuation of the rough sleeper post. The DFC added that the Rough Sleeping Coordinator was on a secondment, and would have a substantive post to return to, should further funding not be available. He added that there was potential to adapt other posts to ensure that this work was not lost, if funding was stopped. It was noted that any further funding would have to be bid for, and the restructure would allow managers more time to pursue this.

- xi. Cllr L Withington stated that the Council should not view itself in isolation from other public service providers, and it was right to invest in services that would benefit residents.
- xii. Cllr P Heinrich stated that housing difficulties were some of the most complex issues addressed by the Council, which justified the need for funding to adequately support residents in need.
- xiii. The recommendation was proposed by Cllr H Blathwayt and seconded by Cllr A Brown.

## **RESOLVED**

- 1. To endorse the use of uncommitted fee income and reserves to fund the proposed additional posts within for the revised 'People Services' service grouping and to earmark the uncommitted fee income and the required level of reserves to support the funding of the structure for the next 2 years.**

## **79 USE OF HOUSING RESERVES TO ENHANCE DELIVERY**

Cllr E Seward – Deputy Leader introduced the report and stated that there were significant underlying issues with the housing market, and whilst the Council could not resolve these issues, the use of reserves aimed to plug as many gaps as possible. He added that the report did not cover S106 funding for affordable housing, which would be addressed in the months ahead. Cllr E Seward referred to the Energy Officer post, and noted that similar posts had been highly successful at neighbouring authorities. It was noted that funding would also be used to increase the Council's temporary housing stock, which would both save money and provide stability to residents in need. Cllr E Seward reported that the next proposal was a rent guarantee scheme, which would enable residents on low incomes the ability to rent privately. Finally, the shared ownership scheme would convert properties to affordable rent, which would assist ten to twelve families in meeting their housing needs.

### Questions and Discussion

- i. The Chairman referred to the contributions made by the private rental sector, and noted that there appeared to be a significant migration of properties from this sector into second homes and holiday lets. He asked whether the Council understood what was happening in the private rental sector, and whether it was in a position to try to prevent these changes, rather than treating the symptoms. Cllr E Seward replied that the changes to the private rental sector appeared evident and had emerged in-part as a result of the pandemic. He added that once more was known about these changes, measures could be put in place to address the issue. The HSDM stated that the private rental sector was an important gap filler between those who could afford to buy and those who were in greater need of affordable housing. She added that the private rental sector in North Norfolk remained small compared with other parts of the Country, and was further exacerbated by property prices and the prevalence of second and holiday homes. It was noted that demographics also played a role in the limited number of private rental properties available, as older residents did not tend to live in privately rented properties. The HSDM stated that whilst the private rental sector was small, it was still an important part of the housing mix for the District, and efforts had to be made to work with private landlords to retain as much of this housing as possible. She added that ultimately the private rental sector was determined by income, and many landlords could earn more from holiday lets, or by selling their property, which was very difficult for the Council to address. It was stated that anecdotally, the increases in second and holiday homes appeared to be at the expense of private sector rental properties, though Census information would be required to confirm this.
- ii. The Chairman asked whether private landlords were known to the Council and to what extent the Council communicated with them to help maintain the supply of housing. The HSDM replied that the Council had a reasonable understanding of private landlords across the District, with most being single property owners as opposed to commercial businesses. She added that the Council maintained a working relationship with the Eastern Landlords Association, who supported private landlords. It was suggested that more could be done to support smaller private landlords, and that this could help to address further loss of private rental properties.
- iii. Cllr L Withington referred to the preventative approach taken in the Peoples Services restructure, and suggested that this ethos must be taken across the Council. She added that there was more that could be done to support landlords, but it was crucial to invest in these services as residents with complex needs were often forced to rely on private rental accommodation. It was suggested that the rent guarantee scheme was a key example of how the Council could help, but there was still more that could be done.
- iv. Cllr H Blathwayt stated that waiting for evidence to reveal changes to the housing market would limit the Council's ability to get ahead of the curve in rental property decline. He asked whether there was any anecdotal evidence of commercial properties being converted to residential, and whether it would be private or social housing. The HSDM replied that the Council did not have any evidence of commercial property being converted for residential use, though this was happening at scale elsewhere in the Country. She added that this had been given consideration as part of the NWHS/HAZ project, though it was in its early stages and would be difficult to deliver.

- v. Cllr A Brown referred to comments on the nature of the housing market, and suggested that the need for social housing was driven by a lack of security for private sector tenants and Section 21 notices that allowed landlords to evict tenants at short notice. He added that more work was required at a national level to ensure greater security for tenants in the private sector.
- vi. Cllr C Cushing suggested that it could be worth working with local estate agents to better understand the private rental market. He added that he did see value in both the Energy Officer post and shared ownership to affordable rent scheme.
- vii. Cllr E Spagnola provided an example of how the private sector rental market was increasingly difficult to access for residents on low incomes, and stated that she fully support the proposals.
- viii. Cllr J Rest asked whether the rent guarantee scheme would be classed as an income for applicants, and whether this would effect any benefits received. He added that he felt conversion from shared ownership to affordable rent was not the right approach, as it would be more beneficial to help residents purchase property. The HSDM replied that the rent guarantee scheme would not be classed as an income, as the Council would only provide funding in situations where tenants were unable to pay their rent. On the shared ownership to affordable rent scheme, she added that shared ownership was not a realistic option for all residents, so a small number of conversions to affordable rent would increase the options available.
- ix. Cllr E Seward referred to comments on commercial property conversion in North Walsham and confirmed that some properties would be converted as the NWHSZ project progressed.
- x. The Chairman suggested that a further recommendation could be included to consider what more could be done to work with private landlords to retain and promote the supply of private sector housing. The ADPS replied that this was being actively considered by officers, and would be taken further as a result of the People Services restructure. The Chairman's suggested recommendation was proposed by Cllr H Blathwayt and Cllr A Brown, alongside the substantive recommendations proposed by Cllr E Spagnola and Cllr A Brown.

## **RESOLVED**

- 1. The Committee supports the recommended uses of the £2.516m of housing reserves to fund the continuation of posts and restructure of Peoples Services, continuation of community-led housing activity and an energy officer role (as set out in paragraphs 2.1 – 2.11)**
- 2. The Committee supports the use of the remaining £890,246 of reserves to accelerate housing delivery (as set out in paragraphs 2.12 – 2.25), including the purchase of two further units of temporary accommodation for homeless households.**
- 3. The Committee supports the delegated authority given to a Chief Officer, in consultation with the Portfolio Holder for Housing & Benefits, for the purchase of the specific properties within the overall re-allocated budget of £640,000 (with all purchases subject to an independent valuation and**



survey).

4. **To recommend to Cabinet, that CLT and the Housing Portfolio Holder task officers to investigate what more can be done to work with private landlords to support and retain privately rented accommodation across the District.**

## **80 DETERMINATION OF COUNCIL TAX DISCOUNTS 2022/23**

- i. Cllr E Seward – Portfolio Holder for Finance and Assets introduced the report and informed Members that a hardship relief scheme for residents in need of assistance with Council Tax payments had been included. The CTA added that this scheme had been established to provide a mechanism to offer write-offs or relief to residents without the need for Court action and the recovery process. She added that throughout the pandemic this would have applied to two or three cases, and was therefore not considered to represent a significant risk to the Council.
- ii. The recommendations were proposed by Cllr L Withington and seconded by Cllr P Heinrich.

### **RESOLVED**

**To recommend that Full Council shall resolve that under section 11A of the Local Government Finance Act 1992, and in accordance with the provisions of the Local Government Finance Act 2012 and other enabling powers one of the following applies:**

1. (a) **The discounts for the year 2022/23 and beyond are set at the levels indicated in the table at paragraph 2.1.**  
(b) **The premium for long term empty properties (those that have been empty for a consecutive period longer than 24 months) is set at 100% of the Council Tax charge for that dwelling**  
(c) **The premium for long term empty properties (those that have been empty for a consecutive period longer than 60 months) is set at 200% of the Council Tax charge for that dwelling**  
(d) **The premium for long term empty properties (those that have been empty for a consecutive period longer than 120 months) is set at 300% of the Council Tax charge for that dwelling**  
(e) **To award a Council Tax Hardship Discount of 100% as per the policy attached at Appendix B, under the provisions section 13A of the Local Government Finance Act 1992 (as amended)**  
(f) **To continue to award a local discount of 100% for eligible cases of care leavers under section 13A of the Local Government Finance Act 1992 (as amended).**  
(g) **That an exception to the levy charges may be made by the Section 151 Officer in conjunction with the Portfolio holder for Finance, on advice of the Revenues Manager in the circumstances laid out in section 3.6 of this report.**
2. (a) **those dwellings that are specifically identified under regulation 6 of the Council Tax (Prescribed Classes of Dwellings)(England) Regulations 2003 will retain the 50% discount and;**  
(b) **those dwellings described or geographically defined at Appendix A which in the reasonable opinion of the Head of Finance and Asset**

**Management are judged not to be structurally capable of occupation all year round and were built before the restrictions of seasonal usage were introduced by the Town and Country Planning Act 1947, will be entitled to a 35% discount.**

**In accordance with the relevant legislation these determinations shall be published in at least one newspaper circulating in North Norfolk before the end of the period of 21 days beginning with the date of the determinations.**

## **81 WASTE CONTRACT UPDATE: OCTOBER 2021**

The DFC introduced the report and informed Members that the Environment Bill was now on its third reading in the House of Lords and expected to gain royal ascent with no further substantial changes. He added that the Bill would outline the Government's environmental targets and expectations, and introduce a new regulatory body called the Office for Environmental protection. It was reported that efforts would be made to make greater use of waste as a resource, such as the extended producer responsibility, that would define the level of recyclable materials required in products. The DFC stated that this would be supported by an additional levy for producers that did not meet the required standards. A deposit return scheme had also been proposed, though details of how this would operate, such as reverse vending machines were yet to be confirmed. It was noted that reductions in packaging had impacted the Council's recycling rates, which in addition to the deposit return scheme, would limit the Council's ability to market its recyclable materials. The DFC stated that the most notable element of the Bill was the inclusion of a mandatory requirement for separate food waste collections from 2023. He added that the Council was prepared to offer this service, as it had been included as a costed option during the procurement process. It was noted that new burdens funding was expected to cover the costs of the additional collections. The DFC reported that a further initiative included encouraging trade waste customers to better separate their waste and recycling. He added that there were still issues that required clarification, such as free garden waste bins, and increased enforcement powers for environmental crimes.

The DFC reported that the Serco waste contract had faced a range of difficulties during the Pandemic, which included significant increases in the weight and type of waste being produced. The DFC stated that there were also issues with HGV driver and fuel shortages, despite the requirement for Serco to provide its own fuel storage facilities. He added that whilst service disruption had been minimal, many of the requirements outlined during the bidding process were not being met. It was suggested that it may therefore be useful for Serco officers to attend a future meeting to answer questions on when contractual obligations would be met.

### Questions and Discussion

- i. Cllr S Penfold asked whether Serco had failed to meet the targets set-out within their contract, and whether there were any issues in supplying brown bins to residents. The DFC replied that there were performance standards failures in the contract, but it was difficult to determine whether these were being triggered, as Serco had not supplied the necessary performance data. He added that there were further contractual issues in addition to delayed collections, such as the re-use service for bulky items that was yet to be implemented. On brown bins, it was reported that whilst delivery had been delayed during the early stages of the pandemic, it had resumed once Serco were operating at capacity. The DFC reported that new brown bin deliveries

had been put on hold more recently, as a result of shortages in materials required. He added that deliveries had now resumed and arrival could be expected shortly.

- ii. Cllr H Blathwayt stated that there appeared to be issues with collections in hard to reach areas, and supported inviting Serco to a future meeting to explain these issues. He asked how residents could better report delayed or missed collections to the Council. The DFC replied that there had been issues in delivering the smaller waste collection vehicles, as a result of delays caused by the Pandemic. He added that existing hire vehicles were well used, and Serco had therefore faced issues with reliability. In reference to reporting delayed and missed collections, the DFC stated that it was difficult for residents to know the difference between delays and missed collections, and service updates had to be improved to address this.
- iii. Cllr A Brown stated that he was pleased to hear that food waste costs would be covered, and asked whether there was a dispute resolution process within the waste contract, and whether it was being used to resolve the issues discussed. The DFC replied that the fuel storage tank was ready to install, though Serco had to take responsibility for the delays. He added that there was a dispute resolution process within the contract, though this was for serious failures, and the service was not considered to have reached this point. It was noted that Serco had not billed the Council for some months, and the level of service failure deductions was not yet known, though they would be held to account for poor performance if necessary.
- iv. Cllr T Adams noted that he had received positive feedback on Serco's green space maintenance, but concerns remained around domestic waste collections. He asked whether the new burdens funding for food waste collections would be sufficient, and whether Serco had a long-term plan to ensure that they could maintain the required number of HGV drivers. The DFC replied that there was a programme in place to internally train and recruit HGV drivers, and that the new burdens funding was not yet known, so it was not yet known whether it would be adequate.
- v. Cllr V Gay stated that Serco must be held to account for not delivering the additional services offered within its contract, and stated that it was a significant concern that the level of food waste required a national collection service. She added that encouraging composting would be positive step and asked whether a national policy of waste reduction could be expected in the future. The DFC replied that a waste reduction policy would be included in the Environment Bill, though greater pressure would be required from consumers to substantially reduce waste.
- vi. The Chairman stated that it would be beneficial for Serco to attend a future meeting and requested that this be added to the Work Programme.

## **RESOLVED**

- 1. To receive and note the update.**

## **ACTIONS**

- 1. DFC to arrange SERCO briefing/attendance at future Committee meeting.**

## 82 BEACH HUTS AND CHALETS ANNUAL MONITORING REPORT

Cllr E Seward – Portfolio Holder for Finance and Assets introduced the report and informed Members that updates were provided as a result the Committee’s Task and Finish Group review of beach huts and chalets undertaken in 2018. He added that refurbishments planned in Cromer and Sheringham were expected to begin in November and were due for completion in March.

### Questions and Discussion

- i. Cllr T Adams raised concerns on the service recharges, as he felt they did not promote a positive business case for retaining the assets. The EASM replied that the recharges included all costs required to run Council services, some of which did not relate directly to supporting the assets. She added that all recharges would be reconsidered as part of the zero based budgeting exercise, as it could provide an opportunity to improve associated costs.
- ii. Cllr L Withington stated that she found it difficult to reach any conclusions from the report, and noted that whilst occupancy had increased, this had not been made clear. She added that income for beach huts and chalets could also be separated to determine which assets were generating a better income, to better understand the service. Cllr L Withington stated that overall, she was unable to determine whether it was more beneficial to let the assets on a weekly or annual basis, and also requested waiting list information and a clear strategy for the assets. The EASM confirmed that she would provide the information required.
- iii. Cllr V Holliday referred to the maintenance schedule and stated that there did not appear to be any aspiration to maintain a good condition, and asked whether this had an impact on occupancy. The EASM replied that the officers did aspire to maintain good overall condition of the assets, but accepted that the current condition was lower than expected, as a result of delays to maintenance works. She added that this could have an impact on occupancy levels, though this was more likely the result of limited marketing.
- iv. Cllr C Cushing referred to income projections and asked whether further information was available beyond 2021. He noted that annual profit appeared to be approximately £50k, and asked whether this could be expected to grow. The EASM replied that she hoped growth could be expected, and suggested that this would be achieved by the adjustment of fees on weekly lets, with analysis suggesting that profits could be increased from the current £38k, to £100k. She added that increased occupancy would result in some increased costs, but this would be offset by extending the peak letting season, creating a mid-season rate and offering block bookings.
- v. Cllr E Seward stated that a good offer was crucial to increasing occupancy, and this was why maintenance and improvement was important despite the associated costs.

### **RESOLVED**

1. **To receive and note update.**

### **ACTIONS**

1. **Estates and Asset Strategy Manager to provide additional information as requested by the Committee on the following matters:**
  - **Occupancy increases**
  - **Income divided by Beach Hut or Chalets**
  - **Comparison of weekly and annual lets**
  - **Overview of current waiting list**
  - **Strategy Document to outline direction**
  - **Income projection beyond 2021**

**83 NORTH WALSHAM HIGH STREET HERITAGE ACTION ZONE: PROJECT UPDATE OCTOBER 2021**

Cllr E Seward – Deputy Leader introduced the report and informed Members that the second round of consultation was about to end, for which a number of public exhibitions and meetings had been held across the town. He added that feedback had been positive with many residents suggesting that were very happy to live in the town. It was noted that there were some concerns regarding the loss of retail businesses within the town centre, and that despite substantial support, there would inevitably be some residents that did not support the proposals. Cllr E Seward stated that it was now time to begin the physical works, alongside the implementation of grants to help businesses improve their premises.

Questions and Discussion

- i. The AD SG noted that consultation was due to end on the 15<sup>th</sup> October, though further discussions were expected to take place with specific groups such as young residents and those with accessibility requirements.
- ii. A presentation was provided on the range and scope of the project with the four key elements outlined as improving the public realm, improving options for safe and active travel, establishing the town's historical identity and generating a sense of community pride. Various highways proposals were reported to have been discussed with the potential for limiting the times at which HGV and buses could travel through the town centre, in order to establish a more pedestrian friendly space. Public space proposals were shown with various options on how spaces could be better utilised. Key concerns and mitigation measures were addressed, with NCC highways reported to be actively working to ensure that key transport routes would not be negatively impacted by changes.
- iii. Cllr S Penfold stated that there appeared to be a good level of support for the project from within the town, and asked whether the importance of working with young people on learning opportunities could be emphasized. He then asked what percentage of grant funding could be offered to businesses on the building improvement scheme. The AD SG replied that this would vary depending on the nature of the proposals and intended outcome of the intervention, though it could provide up to 100% of funding.
- iv. Cllr T Adams referred to the property improvement grant scheme and asked what could be learnt from the project that could be applied to other towns. He then asked what controls would be put in place to ensure that any improvements made to heritage assets would not be lost at a later date. The AD SG replied that the vast majority of buildings in the town centre were listed

buildings, and would therefore have a pre-existing level of protection, in addition to being within a conservation area. He added that efforts would also be made to work with property owners to undertake works that would benefit them, alongside the public improvement works and community initiatives. It was hoped that the project would establish a legacy of improvement for the town that would inspire business owners to carry on, once the project was complete.

- v. Cllr C Cushing referred to the business improvement grants and asked for further information. Cllr E Seward replied that the building improvement scheme would apply to frontages and wider premises, if required. He added that the difficulty would be in encouraging some businesses to come forward and take advantage of the scheme, to properly improve the character of the conservation area.
- vi. Cllr V Gay stated that gaining funding from Historic England was a significant achievement in itself that had started with a relatively small amount of MTI funding, which had proven the town's ability to work together to achieve positive outcomes. She added that dedicated staff were also crucial to build on these achievements and secure the additional funding that was vital to the project.
- vii. The Chairman noted that there had not been mention of crime and disorder considerations, and asked for confirmation that these had been given adequate attention. The ADSG replied that this would be included in more formal reports, however this was only intended to provide an update. He added that crime and disorder had been given considerable attention, and referenced architectural standards such as secure by design, which sought to ensure that opportunities for crime were as limited as possible.

#### **RESOLVED**

**To receive and note the report.**

#### **84 THE CABINET WORK PROGRAMME**

- i. The DSGOS informed Members that there were several key decisions expected to go to Cabinet in November that would be of interest to the Committee, such as renewal of the NEWS contract, a review of car parking charges, the progression of public convenience improvements, and the use of S106 funds.
- ii. The Chairman noted that efforts had to be made to ensure that papers were submitted in advance of pre-agenda meetings, in order to make best use of time and ensure that the Committee were aware of the content of upcoming reports, to be added to the Work Programme where appropriate.

#### **RESOLVED**

**To note the Cabinet Work Programme.**

#### **85 OVERVIEW & SCRUTINY WORK PROGRAMME AND UPDATE**

- i. The DSGOS informed Members that several key decisions could be expected to be added to the Committee's Work Programme in advance of

the November meeting, in addition to an expected update on the Delivery Plan, and a draft Tree Planting Strategy. It was noted that some responses were still expected on incomplete MTI projects, though it was hoped these would be received in time to bring the process review to the November meeting.

- ii. It was stated that arrangements were also being made to undertake a Reef visit after the November Committee meeting, with the preference to visit once the facility was open to the public.
- iii. The DSGOS noted that there was an outstanding item to monitor resource implications for the Homelessness Strategy, though this had likely been covered by the inclusion of the People Services Restructure and Use of Housing Reserves reports, which had been discussed at length earlier in the meeting.
- iv. On the actions log, it was noted that responses were still outstanding from EEAST regarding the letter sent to the Chief Executive on RRVs and the location of Community First Responders.
- v. Cllr A Brown asked whether implementation and performance of the Uniform Planning system would be included in the Planning Performance review. The DSGOS confirmed that it would form a central element of the review, which had been delayed to allow the new Director time to get acquainted with the issues.

## **RESOLVED**

**To note the Committee Work Programme.**

## **86 EXCLUSION OF THE PRESS AND PUBLIC**

The meeting ended at 12.55 pm.

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Chairman

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## Declarations of Interest at Meetings

When declaring an interest at a meeting, Members are asked to indicate whether their interest in the matter is pecuniary, or if the matter relates to, or affects a pecuniary interest they have, or if it is another type of interest Members are required to identify the nature of the interest and the agenda item to which it relates. In the case of other interests, the member may speak and vote. If it is a pecuniary interest, the member must withdraw from the meeting when it is discussed. If it affects or relates to a pecuniary interest the member has, they have the right to make representations to the meeting as a member of the public but must then withdraw from the meeting.

Have you declared the interest in the register of interests as a pecuniary interest? If Yes, you will need to withdraw from the room when it is discussed.

Does the interest directly:

1. Affect yours, or your spouse / partner's financial position?
2. Relate to the determining of any approval, consent, licence, permission or registration in relation to you or your spouse / partner?
3. Relate to a contract you, or your spouse / partner have with the Council
4. Affect land you or your spouse / partner own
5. Affect a company that you or your partner own, or have a shareholding in

If the answer is "yes" to any of the above, it is likely to be pecuniary.

Please refer to the guidance given on declaring pecuniary interests in the register of interest forms. If you have a pecuniary interest, you will need to inform the meeting and then withdraw from the room when it is discussed. If it has not been previously declared, you will also need to notify the Monitoring Officer within 28 days.

Does the interest indirectly affect or relate to any pecuniary interest you have already declared, or an interest you have identified at 1-5 above?

If yes, you need to inform the meeting. When it is discussed, you will have the right to make representations to the meeting as a member of the public, but must then withdraw from the meeting.

Is the interest not related to any of the above? If so, it is likely to be another interest. You will need to declare the interest, but may participate in discussion and voting on the item.

Have you made any statements or undertaken any actions that would indicate that you have a closed mind on a matter under discussion? If so, you may be predetermined on the issue; you will need to inform the meeting and when it is discussed, you will have the right to make representations to the meeting as a member of the public, but must then withdraw from the meeting.

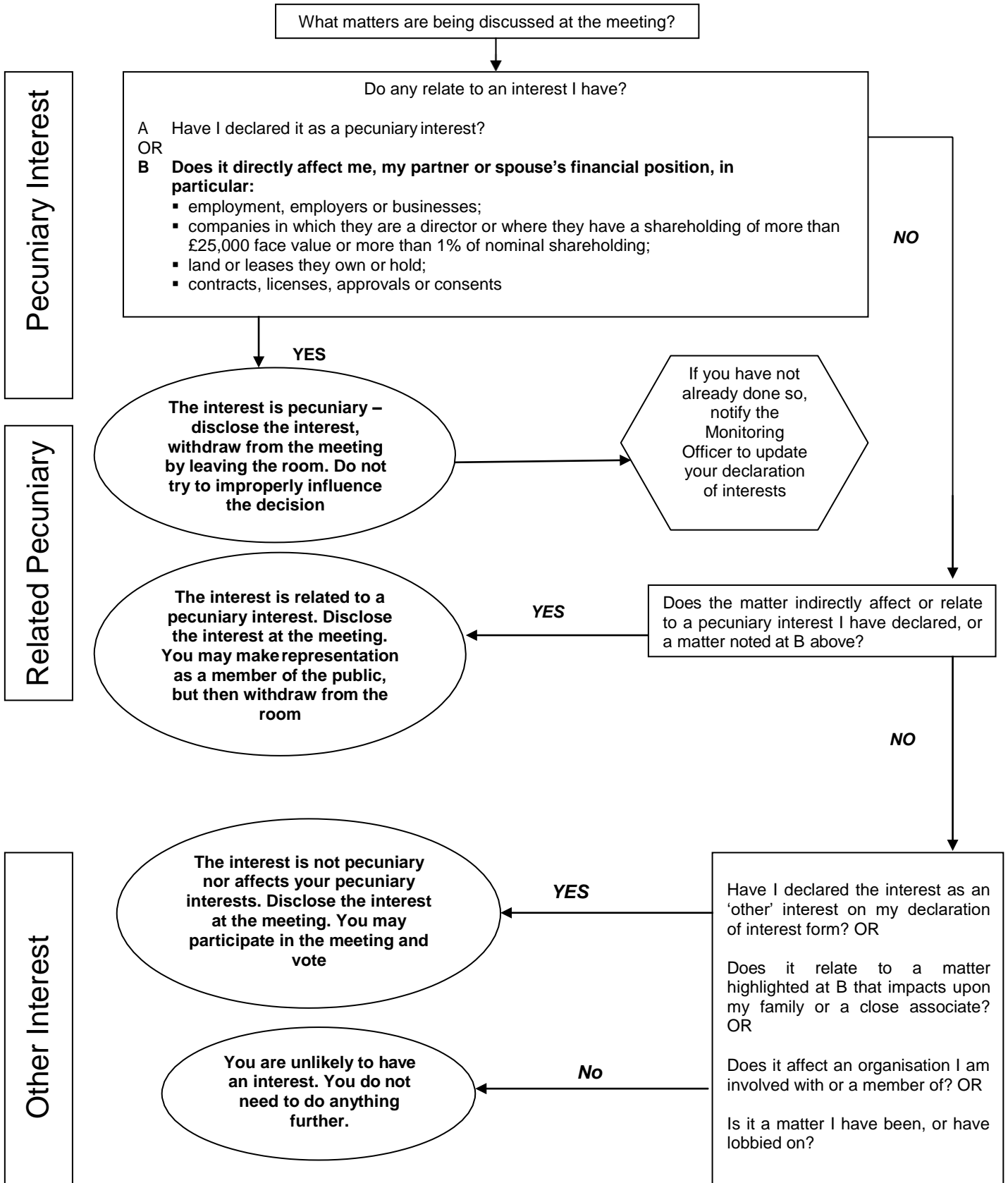
**FOR GUIDANCE REFER TO THE FLOWCHART OVERLEAF**

**PLEASE REFER ANY QUERIES TO THE MONITORING OFFICER IN THE FIRST INSTANCE**

**DEVELOPMENT COMMITTEE MEMBERS SHOULD ALSO REFER TO THE PLANNING PROTOCOL**

# Declarations of Interest at Meetings

## DECLARING INTERESTS FLOWCHART – QUESTIONS TO ASK YOURSELF



## BUDGET MONITORING REPORT 2021/22 – PERIOD 6

Summary: This report summarises the budget monitoring position for the revenue account, capital programme and reserves to the end of September 2021.

Options considered: Not applicable.

Conclusions: The overall position at the end of September 2021 shows an £3,764,805 underspend for the current financial year on the revenue account, this is however currently expected to deliver a full year underspend of £78,924.

Recommendations: **It is recommended that Cabinet:**

- 1) **Note the contents of the report and the current budget monitoring position.**
- 2) **That £40,000 is released from the Invest to Save reserve to fund the purchase and implementation of Planning s106 software.**
- 3) **That £150,000 is released from the Capital Receipts Reserve to fund the new Financial Management System purchase and implementation.**

Reasons for Recommendations: To update Members on the current budget monitoring position for the Council.

### LIST OF BACKGROUND PAPERS AS REQUIRED BY LAW

*(Papers relied on to write the report and which do not contain exempt information)*

System budget monitoring reports
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Cabinet Member(s)	Ward(s) affected
Cllr Eric Seward	

Contact Officer, telephone number and email: Lucy Hume, 01263 516246, <a href="mailto:Lucy.Hume@north-norfolk.gov.uk">Lucy.Hume@north-norfolk.gov.uk</a>
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## 1. Introduction

- 1.1 This report compares the actual expenditure and income position at the end of September 2021 to the Updated budget for 2021/22. The original Base Budget as agreed by Full Council in February 2021 has been updated to reflect approved budget virements.

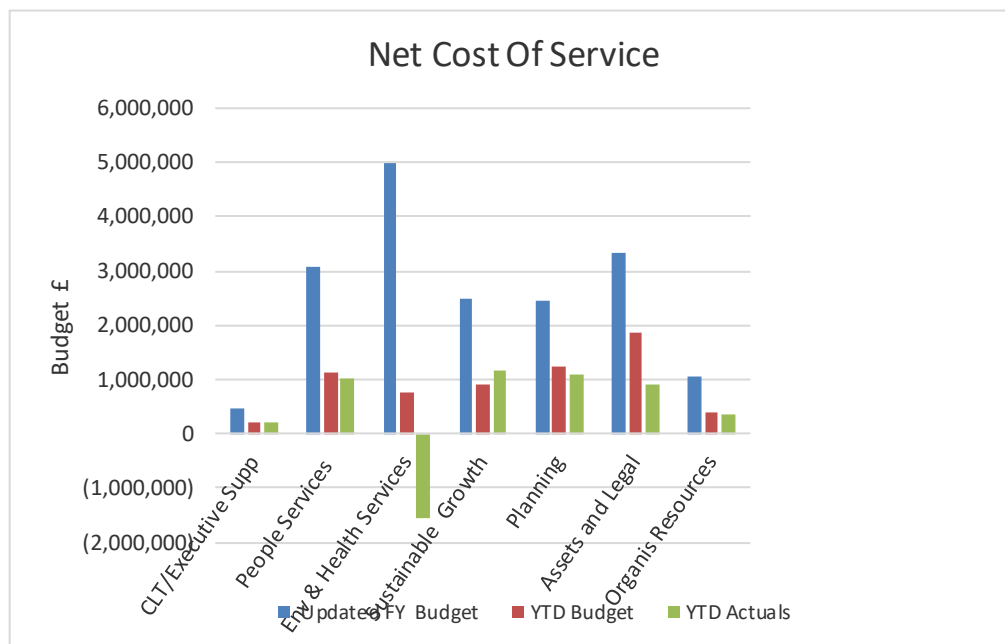
## 2. Revenue

- 2.1 The General Fund Summary at Appendix A shows the high level budget monitoring position as at 30 September 2021 and highlights a year to date variance of £3,764,805 underspend against the profiled updated budget. There is an under spend of £3,345,326 in relation to the service variances with the remainder relating to non-service specific budgets.

	<b>Budget YTD</b>	<b>Actual YTD</b>	<b>Variance</b>	<b>Estimated FYE</b>
<b>Net Cost of Service</b>	6,526,399	3,181,073	(3,345,326)	21,076
<b>External Interest-Received/Paid</b>	(430,146)	(504,189)	(74,043)	(100,000)
<b>Income from Government Grant and Taxpayers</b>	(8,833,188)	(9,178,635)	(345,447)	0
<b>Total FYE</b>				<b>(78,924)</b>

- 2.2 The chart below illustrates these variances per service area and Appendix B provides further details of the individual service variances.

### Variance by Service area



2.2 Variances are reported against the updated budget in the Council's General Fund Summary as shown in Appendix A. Any budgets and reserves affected will be updated accordingly.

2.3 As reported at period 4 a significant part of the year to date variance is in relation to no contractor invoices being received and paid against the cleansing, waste and grounds maintenance contract budgets. This has a positive impact of £2,084,623 and is due to problems Serco are encountering with resourcing issues and changes in personnel, there is currently not anticipated to be any full year impact.

2.4 The following table shows the over/underspend to date for the more significant variances; this is compared to the updated budget. The estimated full year variance is what the likely financial position will be at the end of the financial year.

<b>Table 1 – Service Variances</b>	<b>Over/ (Under) Spend to Date against Updated Budget +/-£20,000</b>	<b>Estimated Full Year Variance Against Updated Budget</b>
	<b>As Per General Fund Summary</b>	
	<b>£</b>	<b>£</b>
<b>Corporate</b>		
<b>Human Resources and Payroll -</b> (£11,288) - Lower salaries and on costs as a result of staff vacancies. (£21,116) - Corporate training not yet delivered. £3,233 - General employment advice.	(28,420)	0
<b>Elections</b> – Costs associated with the running of the County and Police & Crime Commissioner elections to be reclaimed.	34,424	0
<b>Corporate Leadership Team</b> – Turnover savings due to part year vacant Director post.	(35,369)	(20,000)
<b>Communities – People Services</b>		

<b>Benefits Administration</b> – (£49,047) Covid Test and Trace administration and other service specific grants received from Department for Work and Pensions (DWP) for new burdens work.	(44,478)	0
<b>Homelessness</b> - (£43,538) Additional Homelessness prevention grants received. These will be used to support initiatives within the service.	(47,532)	0
<b>Communities – Leisure and Environment</b>		
<b>Commercial Services</b> – Contain Outbreak Management Funding (COMF) grant offset by related expenditure including staffing costs.	(104,796)	0
<b>Environmental Protection</b> - Staffing costs associated with Covid related work funded from the Contain Outbreak Management Fund (COMF).	40,258	0
<b>Car Parking</b> – £30,210 - Higher NNDR costs as a result of an increase in the multiplier and loss of transitional relief. (£72,970) - Invoices for management fees, grounds maintenance and cleansing contracts not yet received. (£21,016) - General repair and maintenance is lower than expected.  (£152,051) - Car park income higher than expected.  NNDR costs will have a full year cost but taking into account a prudent estimate of additional income the likely full year effect is estimated to be around (£80,000).	(259,612)	(80,000)
<b>Parks and open Spaces</b> – (£12,770) - R & M Grounds - General. (£73,290) - Grounds maintenance contract. (£29,999) - Cleansing contract. £5,342 - Repair benches at Fakenham.	(108,995)	5,000
<b>Leisure Complexes</b> – (£53,073) - Rent/Hire of Buildings - No invoices received for the hire of school halls. £101,135 Higher management fees due to Covid for 2021/22. As agreed at Cabinet, there is a potential full year effect of £576,082 due to ongoing payments re Covid restrictions. This expenditure will be offset against the Covid support grant and National Leisure Recovery Fund Grant. The Full year effect relates to the anticipation of no profit share due to Covid restrictions during the financial year.	47,845	28,000
<b>Other Sports</b> – The majority of this variance relates to (£19,361) Mammoth Marathon entry fees and sponsorship. Will be rolled forward as a receipt in advance - Marathon anticipated May 2022.	(22,036)	0
<b>Foreshore Community</b> – (£114,585) - New cleansing contract costs not billed. £30,076 - Beach Lifeguard Management Fee. (£6,223) - Furniture repairs, memorial seats.	(90,055)	30,076
<b>Waste Collection and Disposal</b> – (£1,316,280) No contractor invoices received from Serco for bin collections in 2021/22. (£280,968) Accrual brought forward to NCC for trade waste disposal in 2020/21. NEWS gate fee for additional tonnage £62,000. Current estimates predict a shortfall in Trade waste of £40,000 this continues to be monitored as part of the council's Covid	(1,526,457)	40,000

response.		
<b>Cleansing</b> – (£288,033) No contractor invoices from Serco received for Cleansing in 2021/22. Waste Resources Action Programme (WRAP) funding (£14,270) towards additional big belly litter bins.	(301,175)	0
<b>Place and Climate Change – Sustainable growth</b>		
<b>Economic Growth</b> – The year to date variance relates to additional Restrictions grants awarded including £250,000 to Outdoor Education Centres. This will be funded from the Additional Restriction Grant.	275,165	0
<b>Coastal Management</b> - Staffing costs associated with a vacant post and reduced working hours. Post now filled.	(23,569)	0
<b>Place and Climate Change – Planning</b>		
<b>Planning Policy</b> – The majority of this variance arises from staff turnover savings due to vacant posts. No full year effect has been anticipated due to finance additional resource within the wider Planning department.	(41,966)	0
<b>Building Control</b> - This variance relates to fee income up against the profiled budget, no full year effect has been included as this service is operated on a self-financing basis and any surplus deficit is accounted for through the earmarked reserve.	(35,800)	0
<b>Resources – Finance, Assets and Legal</b>		
<b>Industrial Units</b> - Loss of rental income from vacant units at Cornish Way and Hornbeam Road North Walsham. This may result in a full year effect of £30k loss of rental income.	10,963	30,000
<b>Revenue Services</b> - This service is responsible for administering the majority of the Covid support grants paid out to qualifying businesses. These schemes are coming to an end and after undergoing a reconciliation process unspent balances will be returned to Central Government.	(646,465)	0
<b>Benefits Subsidy</b> – (£86,000) Net position on Test and Trace grants. No full year effect is anticipated.	(91,412)	0
<b>Admin Buildings</b> – £16,188 R&M costs - to include additional cleaning and fogging of offices. (£13,222) Lower utility costs to date. (£3,742) No contractor invoices received in year for grounds maintenance. £4,130 Surveyor and legal fees. Additional income from recharging tenants for Covid cleaning costs.  No full year effect is currently anticipated but the position will continue to be monitored and presented to members as part of the budget monitoring process.	(28,619)	0

<b>Chalets and Beach Huts</b> – Rental income against the profiled budget.	(39,235)	0
<b>Corporate and Democratic Core</b> – (£15,019) - Salaries and on costs due to vacancies in planning. (£56,298) - 2020/21 audit not billed. £13,542 - Agency staff.	(56,523)	0
<b>Members Services</b> - (£4,998) - General Training (Members). (£6,405) - Travelling allowances - general - Members are not travelling to the office so are not claiming travel expenses at the usual level. (£3,496) - Chairman's Civic Expenditure. (£7,612) - Members Allowances. The full year effect anticipates a saving in travelling allowances.	(26,150)	(12,000)
<b>Legal Services</b> - £33,562 - Salaries and on costs. £10,000 - Dilapidations bond. Any overspend will be funded from the Legal Reserve and Kickstart contribution. (£118,184) - Income from legal fees and dilapidations bond. No variance is anticipated because any balance will be transferred to the Legal Reserve. (£2,216) - Kickstart contribution.	(85,014)	0
<b>Resources – Organisational Resources</b>		
<b>ICT Support Services</b> – The year to date variance is made up of the following; (£10,656) - Salaries and on costs lower because of staff vacancies and reduced hours. (£3,020) - Consultancy fees. (£3,845) - Mobile phone rentals. £64,797 - Computer software licences. £55,193 - Computer maintenance. (£20,425) - Computer lines / modems. (£5,706) - Computer consumables. (£7,653) - Computer Purchases - Hardware. £3,434 - Skype to Teams migration.	73,638	0
<b>Property Services</b> – Additional staffing to be funded from earmarked reserves. Re-opening of the High Street funding claim yet to be submitted.	129,026	0
<b>Public Conveniences</b> – (£156,807) No contractor invoices have been received for the cleansing contract.	(156,807)	0
<b>Customer Services Corporate</b> – (£17,020) - Salaries and on costs are lower as a result of staff vacancies. £3,974 - Higher overtime as a result of Covid. (£2,180) - Lower equipment repair costs. (£6,124) - Stationery costs lower than anticipated. (£7,530) - Postage costs lower than expected. (£3,102) - Other Professional Fees.	(30,450)	0
<b>Major Service Variances P6</b>	<b>(3,219,616)</b>	<b>21,076</b>

### 3. Non Service Variances to Period 6 2021/22

#### Investment Interest

- 3.1 The interest budget for 2021/22 anticipates that a total of £1,014,929 will be earned from treasury investments and loans made for service purposes. Overall an average balance of £39.4m is assumed, at an average interest rate of 2.6%.
- 3.2 At the end of period 6, a total of £507,080 has been earned, resulting in an adverse variance against the year to date budget of £386. The average rate of interest



achieved was 2.84% from an average balance available for investment of £35.7m. At the end of the year no variance is anticipated. A total of £32.0m has been invested in pooled funds which are valued at £34.2m at the end of period 6.

- 3.3 The Council has a balanced portfolio with a diverse range of funds investing in different instruments. The Council can expect the valuation of its pooled investments to continue to be volatile, but this is in line with expectations when the investments were placed. The risks inherent in the volatile nature of these investments are mitigated as the Council intends to hold them for the long term.

### **Borrowing Interest**

- 3.4 The budget for 2021/22 anticipates that £2,000 would be paid in interest for short-term borrowing for cash flow purposes.
- 3.5 At period 6, a total of £2,903 has been paid resulting in an adverse variance against the budget of £1,903. At the end of the year an adverse variance against the budget of £3,000 is anticipated.
- 3.6 Interest for long-term borrowing has been budgeted for £152,630 for financing The Reef Leisure Centre and purchase of waste vehicles.
- 3.7 At period 6, there had been no commitments to long-term borrowing for capital purposes. At end of the year, if long-term borrowing is not undertaken a favourable variance of £152,630 against budget is forecast, although at the present time we are assuming that the borrowing will be taken later in the year. This may change dependent on future cash inflows and the timing of the repayment of excess grant funding from central government. The decision to undertake short-term or long-term borrowing will be made in line with our borrowing strategy.

### **Retained Business Rates**

- 3.8 There is currently no variance showing against Non Domestic Rates income for the financial year. The final variance will not be known until the NNDR3 form is completed at the end of the year and the grant actually due to the authority has been determined.
- 3.9 Last financial year, the Council gave relief to businesses in line with direction from Central Government to help businesses in the retail sector that most felt the effects of COVID 19. As these reliefs were announced after the Council had set its budget for 2020/21, the reduced collection of rates that resulted was not budgeted for. Due to accounting treatment for the Collection Fund, the Councils share of the resulting Collection Fund deficit will affect the General Fund Outturn position for the 2021/22 financial year. The Council was given Section 31 grant to fund these reliefs, amounting to £6.1m, which were transferred into the Business Rates Reserve at the end of 2020/21. This balance will be transferred back into the General Fund in 2021/22 to offset the deficit, so there will be a nil overall impact.
- 3.10 It is expected that any further deficit arising at the end of the financial year will be funded by a transfer from the Business Rates Reserve.
- 3.11 The target collection rate for Non Domestic Rates as at end September was 58.00%, but the actual collection rate was below this at 55.87%, resulting in a shortfall in collection of £431,715. This is likely to be due to the ending of the expanded retail relief causing issues for businesses making payment who have been heavily impacted by the COVID 19 pandemic. Some larger ratepayers have delayed payment, this is expected to be rectified by year-end and the target collection rate is expected to be achieved.

3.12 By comparison, the target collection rate for Council Tax as at the end of September was 54.25% and an actual rate of 54.78% was achieved. This resulted in an excess collection over target of £437,010.

#### **4 Capital**

4.1 Total Capital expenditure amounted to £4,957,428 across all projects in the first six months of 2021/22.

4.2 The Capital Programme has been updated and can be found at Appendix C. The following have been updated:

- Property Services Vehicle - £25,000 to be funded from the Asset Management Reserve, to replace a dilapidated vehicle. An annual capital budget for the replacement of such vehicles will be requested going forward.
- Public Convenience Improvements - £137,000 has been vired from the Shannoeks Hotel Capital Budget to fund the tendered amount for this project.
- Car Park Ticket Machine Replacement Programme – This was originally planned to be implemented over 3 financial years. However full completion will now occur in this financial year so the budget has been re-profiled accordingly.
- Green Road Football Facility - £60,000 to be funded by the capital projects reserve for the refurbishment of North Walsham Football Club.
- Climate Change – Coastal Tools and Knowledge – The Environment Agency have awarded funding for climate change research; £11,275 has been added to the capital programme.
- Temporary Accommodation - £70,000 to be funded equally by RSAP funding and capital receipts for the conversion of Lusher Passage to provide ex-Rough Sleeper accommodation.
- The budget for Shannoeks Hotel has been removed as the property has now been demolished by the owners, making a compulsory purchase by the Council unnecessary.

#### **5 COVID 19**

5.1 The majority of the larger business support schemes are coming to an end with the relevant services undertaking reconciliation work to ascertain the final grant positions. There are a number of specific Covid funding streams that are still providing support to businesses, individuals and the community, these include Additional Restrictions, Test and Trace and Community Outbreak Management Fund (COMF). It is anticipated that any grant underspends on these specific grants will be repaid to the originator, whether that is Central Government or the County Council.

5.2 Spending against the general Covid grant has been limited in this financial year, however a significant commitment is ring fenced to provide support to the leisure contract. Discussions are taking place to consider the best use of the remaining unallocated balances including backfill support for services suffering backlogs of work and resource implications as a result of time spent of Covid specific work.

5.3 Income shortfalls were one of the main impacts of Covid during 2020-21. This year there has been little impact on income streams and at Period 6 car parking, planning, building control and legal income are all showing surpluses against YTD budgets. Currently the only income shortfall predicted is in trade waste where a Full Year Effect of £40k is anticipated. The government operated a Sales Fees and Charges compensation scheme last year which allowed a % of losses to be reclaimed on

qualifying income, which was extended for the first quarter of the 2021/22 financial year. The Council has not needed to claim against this scheme.

5.4 The table below shows the performance of the Council's Income streams

	<b>Full Year Updated Budget</b>	<b>YTD Budget</b>	<b>YTD Actuals</b>	<b>Variance</b>
<b>Customer and Client Receipts</b>	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>
I820 Income Sales	(29,850)	(14,916)	(15,538)	(622)
I822 Income Fees and Charges	(9,386,557)	(5,838,859)	(6,228,160)	(389,301)
I827 Income Rent Land and Buildings	(712,178)	(399,280)	(443,003)	(43,723)
I828 Income - Misc Receipts	(86,738)	(86,538)	(86,691)	(153)
<b>Total Customer and Client Receipts</b>	<b>(10,215,323)</b>	<b>(6,339,593)</b>	<b>(6,773,392)</b>	<b>(433,799)</b>

## 6 Reserves

6.1 The Council's current Reserve Statement is shown at Appendix D, this gives the latest position of amounts allocated to services and the capital programme and also includes known commitments that have not yet been allocated to services. A more detailed breakdown of the purpose of the current reserve allocations is included at Appendix D1. Projections for 2022/23 and beyond have not been updated but a reminder of what each allocation is for is included.

## 7 Conclusion

7.1 The revenue budget is showing an estimated full year underspend for the current financial year of £78,924. The overall financial position continues to be closely monitored and it is anticipated that the overall budget for the current year will be achieved.

7.2 The Council will continue to try and address any forecast deficit which may arise during the year by looking to make further savings and reallocate resources within the current budget as the reserves are already under pressure and only represent a one-off source of funding which is not sustainable in the medium term. Should the Council not be able to make these adjustments in year then reserves will be required to balance the budget although this requirement is not anticipated at the current time.

## 8 Financial Implications and Risks

8.1 The detail within section 2 of the report highlights the more significant variances including those that are estimated to result in a full year impact.

8.2 The estimated outturn will continue to be monitored during the year.

## 9 Sustainability

9.1 None as a direct consequence from this report.

## 10 Equality and Diversity

10.1 None as a direct consequence from this report.

**11 Section 17 Crime and Disorder considerations**

11.1 None as a direct consequence from this report.

## General Fund Summary P6 2021/22

	2021/22 Base Budget £	2021/22 Updated Budget £	Budget YTD £	Actuals YTD £	Variance YTD £	Commitment s £	Budget Remaining £
<b>Directorate</b>							
Corporate Leadership/Executive Support	485,020	482,220	223,425	192,363	(31,062)	16,395	273,462
Communities	7,984,541	8,088,909	1,909,916	(537,048)	(2,446,964)	1,763,725	6,862,232
Place and Climate Change	4,966,394	4,925,244	2,136,833	2,244,035	107,202	351,546	2,329,663
Resources	4,327,759	4,411,833	2,256,226	1,281,723	(974,503)	1,126,119	2,003,991
<b>Net Cost of Services</b>	<b>17,763,714</b>	<b>17,908,206</b>	<b>6,526,399</b>	<b>3,181,073</b>	<b>(3,345,326)</b>	<b>3,257,784</b>	<b>11,469,349</b>
Parish Precepts	2,573,788	2,573,788	2,573,788	2,573,788	0	0	0
Capital Charges	(1,964,269)	(1,964,269)	(982,140)	(982,128)	12	0	(982,141)
Refcus	(977,167)	(977,167)	0	0	0	0	(977,167)
Interest Receivable	(1,014,929)	(1,014,929)	(507,462)	(507,235)	227	0	(507,694)
External Interest Paid	154,630	154,630	77,316	3,046	(74,270)	0	151,584
Revenue Financing for Capital:	614,741	614,741	0	0	0	0	614,741
MRP Waste Contract	744,000	744,000	0	0	0	0	744,000
IAS 19 Pension Adjustment	262,174	262,174	0	0	0	0	262,174
<b>Net Operating Expenditure</b>	<b>18,156,682</b>	<b>18,301,174</b>	<b>7,687,901</b>	<b>4,268,543</b>	<b>(3,419,358)</b>	<b>3,257,784</b>	<b>10,774,846</b>
<b>Contribution to/(from) the Earmarked Reserves</b>							
Asset Management	(142,574)	(167,574)	0	0	0	0	(167,574)
Building Control	(28,876)	(28,876)	0	0	0	0	(28,876)
Business Rates	324,058	324,058	0	0	0	0	324,058
Coast Protection	(42,039)	(42,039)	0	0	0	0	(42,039)
Communities	(242,000)	(275,000)	0	0	0	0	(275,000)
Delivery Plan	1,521,913	1,535,586	0	0	0	0	1,535,586
Elections	50,000	50,000	0	0	0	0	50,000
Grants	(25,104)	(60,977)	0	0	0	0	(60,977)
Housing	(328,010)	(328,010)	0	0	0	0	(328,010)
Legal	(15,520)	(15,520)	0	0	0	0	(15,520)
Major Repairs Reserve	89,859	355,694	0	0	0	0	355,694
New Homes Bonus Reserve	(97,471)	(97,471)	0	0	0	0	(97,471)
Organisational Development	(92,751)	(88,258)	0	0	0	0	(88,258)
Pathfinder	(21,627)	(21,627)	0	0	0	0	(21,627)
Planning Revenue	36,728	36,728	0	0	0	0	36,728
Property Investment Fund	(2,000,000)	(2,000,000)	0	0	0	0	(2,000,000)
Property Company	0	(265,835)	0	0	0	0	(265,835)
Restructuring/Invest to save	109,439	40,654	0	0	0	0	40,654
Treasury Reserve	500,000	500,000	0	0	0	0	500,000
Contribution to/(from) the General Reserve	(86,341)	(86,341)	0	0	0	0	(86,341)
<b>Amount to be met from Government Grant and Local Taxpayers</b>	<b>17,666,366</b>	<b>17,666,366</b>	<b>7,687,901</b>	<b>4,268,543</b>	<b>(3,419,358)</b>	<b>3,257,784</b>	<b>10,140,039</b>
Collection Fund – Parishes	(2,573,788)	(2,573,788)	(1,286,892)	(1,286,892)	0	0	(1,286,896)
Collection Fund – District	(6,253,465)	(6,253,465)	(3,126,732)	(3,126,732)	0	0	(3,126,733)
Retained Business Rates	(7,381,242)	(7,381,242)	(3,690,624)	(3,690,624)	(0)	0	(3,690,618)
Revenue Support Grant	(90,295)	(90,295)	(45,150)	(45,150)	0	0	(45,145)
New Homes bonus	(722,562)	(722,562)	(361,284)	(361,281)	3	0	(361,281)
Rural Services Delivery Grant	(507,661)	(507,661)	(253,830)	(253,831)	(1)	0	(253,830)
Lower Tier Services Grant	(137,353)	(137,353)	(68,676)	(68,693)	(17)	0	(68,660)
Fees and Charges Support Grant 2020/21	0	0	0	202,613	202,613	0	(202,613)
Tax Income Compensations grant 2020/21	0	0	0	32,609	32,609	0	(32,609)
Covid-19 Grant	0	0	0	(580,654)	(580,654)	0	580,654
<b>Income from Government Grant and Taxpayers</b>	<b>(17,666,366)</b>	<b>(17,666,366)</b>	<b>(8,833,188)</b>	<b>(9,178,635)</b>	<b>(345,447)</b>	<b>0</b>	<b>(8,487,731)</b>
<b>(Surplus)/Deficit</b>	<b>0</b>	<b>0</b>	<b>(1,145,287)</b>	<b>(4,910,092)</b>	<b>(3,764,805)</b>	<b>3,257,784</b>	<b>1,652,308</b>

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## Service Area Summaries Outturn 2021-22

## Corporate Directorship

	Updated Budget £	YTD Budget £	YTD Actuals £	YTD Variance £	Commitments £	Remaining Budget £	Explanation for Major Variances
<b>Human Resources &amp; Payroll</b>							
Gross Direct Costs	390,800	195,229	177,258	(17,971)	8,393	205,149	(£11,288) - Lower salaries and oncosts as a result of staff vacancies. (£21,116) - Corporate training not yet delivered. £3,233 - General employment advice. £12,433 - New appointment advertising - this is charged out to services as and when recruitment advertising takes place.
Gross Direct Income	(1,000)	(498)	(10,947)	(10,449)	0	9,947	(£3,332) - Bike loan scheme recoverable charges. (£3,116) - Charges - Other Recoverable (Apprentices - incentive payment). (£4,000) - Other contributions (European Skills Funding Agency).
Support Service Charges	(394,300)	(197,190)	(197,190)	0	0	(197,110)	No Major Variances.
	<b>(4,500)</b>	<b>(2,459)</b>	<b>(30,879)</b>	<b>(28,420)</b>	<b>8,393</b>	<b>17,986</b>	
<b>Registration Services</b>							
Gross Direct Costs	217,113	108,558	335,026	226,468	419	(118,332)	Costs associated with the running of the County and PCC elections which will be reclaimed in due course.
Gross Direct Income	(43,000)	(38,996)	(231,041)	(192,045)	0	188,041	(£252,618) Advance payments towards the costs of running the County and PCC elections. £29k relates to an outstanding claim for the Parliamentary election in 2019. £35,000 Grant for IER funding not received.
Support Service Charges	121,740	60,876	60,876	0	0	60,864	No Major Variances.
	<b>295,853</b>	<b>130,438</b>	<b>164,862</b>	<b>34,424</b>	<b>419</b>	<b>130,572</b>	
<b>Corporate Leadership Team</b>							
Gross Direct Costs	701,068	350,526	315,157	(35,369)	4,908	381,003	(£47,339) - Lower salaries and oncosts due to staff vacancies. £15,698 - Recruitment costs. £2,968 - Carbon literacy training. (£2,130) - Mileage claims lower.
Support Service Charges	(614,735)	(307,392)	(307,392)	0	0	(307,343)	
	<b>86,333</b>	<b>43,134</b>	<b>7,765</b>	<b>(35,369)</b>	<b>4,908</b>	<b>73,660</b>	
<b>Communications</b>							
Gross Direct Costs	201,983	101,004	101,858	854	2,675	97,451	No Major Variances.
Capital Charges	71,452	35,724	35,724	0	0	35,728	No Major Variances.
Gross Direct Income	0	0	(1,122)	(1,122)	0	1,122	No Major Variances.
Support Service Charges	(273,435)	(136,704)	(136,704)	0	0	(136,731)	No Major Variances.
	<b>0</b>	<b>24</b>	<b>(244)</b>	<b>(268)</b>	<b>2,675</b>	<b>(2,430)</b>	
<b>Corporate Delivery Unit</b>							
Gross Direct Costs	164,828	82,432	81,003	(1,429)	0	83,825	No Major Variances.
Support Service Charges	(60,294)	(30,144)	(30,144)	0	0	(30,150)	No Major Variances.
	<b>104,534</b>	<b>52,288</b>	<b>50,859</b>	<b>(1,429)</b>	<b>0</b>	<b>53,675</b>	
<b>Total Corporate Directorship</b>	<b>482,220</b>	<b>223,425</b>	<b>192,363</b>	<b>(31,062)</b>	<b>16,395</b>	<b>273,462</b>	

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## Service Area Summaries P6 2021-22

## Communities Directorship - Environmental and leisure Services

	Updated Budget £	YTD Budget £	YTD Actuals £	YTD Variance £	Commitments £	Remaining Budget £	Explanation for Major Variances
<b>Commercial Services</b>							
Gross Direct Costs	321,007	160,512	211,146	50,634	9,883	99,978	Staffing costs associated with Covid related work funded from the Contain Outbreak Management Funding (COMF).
Gross Direct Income	(9,000)	(4,506)	(159,936)	(155,430)	0	150,936	COMF grant from the Department of Health & Social Care.
Support Service Charges	88,240	44,136	44,136	0	0	44,104	No Major Variances.
	<b>400,247</b>	<b>200,142</b>	<b>95,346</b>	<b>(104,796)</b>	<b>9,883</b>	<b>295,018</b>	
<b>Internal Drainage Board Levies</b>							
Gross Direct Costs	419,627	209,814	207,776	(2,039)	0	211,852	Lower inflation.
Support Service Charges	220	108	108	0	0	112	No Major Variances.
	<b>419,847</b>	<b>209,922</b>	<b>207,884</b>	<b>(2,039)</b>	<b>0</b>	<b>211,964</b>	
<b>Travellers</b>							
Gross Direct Costs	50,336	20,217	17,365	(2,852)	42,063	(9,092)	No Major Variances.
Capital Charges	(632,000)	(315,996)	(315,996)	0	0	(316,004)	No Major Variances.
Gross Direct Income	(4,000)	(2,004)	(440)	1,564	0	(3,560)	No Major Variances.
Support Service Charges	980	492	492	0	0	488	No Major Variances.
	<b>(584,684)</b>	<b>(297,291)</b>	<b>(298,579)</b>	<b>(1,288)</b>	<b>42,063</b>	<b>(328,168)</b>	
<b>Public Protection</b>							
Gross Direct Costs	198,682	96,300	92,676	(3,624)	8,731	97,274	No Major Variances.
Gross Direct Income	(197,000)	(83,498)	(82,100)	1,398	0	(114,900)	No Major Variances.
Support Service Charges	127,850	63,930	63,930	0	0	63,920	No Major Variances.
	<b>129,532</b>	<b>76,732</b>	<b>74,506</b>	<b>(2,226)</b>	<b>8,731</b>	<b>46,294</b>	
<b>Street Signage</b>							
Gross Direct Costs	12,000	3,494	2,555	(939)	0	9,445	No Major Variances.
Support Service Charges	19,470	9,732	9,732	0	0	9,738	No Major Variances.
	<b>31,470</b>	<b>13,226</b>	<b>12,287</b>	<b>(939)</b>	<b>0</b>	<b>19,183</b>	
<b>Environmental Protection</b>							
Gross Direct Costs	660,455	314,638	352,514	37,876	34,199	273,742	Staffing costs associated with Covid related work funded from the Contain Outbreak Management Funding (COMF).
Capital Charges	22,944	11,472	11,472	0	0	11,472	No Major Variances.
Gross Direct Income	(63,075)	(24,611)	(22,229)	2,382	0	(40,846)	Lower fee income from private water sampling.
Support Service Charges	201,390	100,704	100,704	0	0	100,686	No Major Variances.
	<b>821,714</b>	<b>402,203</b>	<b>442,461</b>	<b>40,258</b>	<b>34,199</b>	<b>345,054</b>	
<b>Env Health - Service Mgmt</b>							
Gross Direct Costs	69,614	32,816	45,390	12,574	34,715	(10,491)	£5,830 Skyguard - Lone worker contract payment - to be recharged out to services in year. £4,053 Higher subscription payments for the department.
Capital Charges	30,018	15,012	15,012	0	0	15,006	No Major Variances.
Support Service Charges	(203,870)	(101,930)	(102,402)	(472)	0	(101,468)	No Major Variances.
	<b>(104,238)</b>	<b>(54,102)</b>	<b>(42,000)</b>	<b>12,102</b>	<b>34,715</b>	<b>(96,953)</b>	
<b>Environmental Contracts</b>							
Gross Direct Costs	291,455	145,728	142,998	(2,730)	232	148,225	Vacant post - now filled.
Capital Charges	4,521	2,262	2,262	0	0	2,259	No Major Variances.
Support Service Charges	(295,976)	(147,972)	(147,972)	0	0	(148,004)	No Major Variances.
	<b>0</b>	<b>18</b>	<b>(2,712)</b>	<b>(2,730)</b>	<b>232</b>	<b>2,480</b>	

	Updated Budget	YTD Budget	YTD Actuals	YTD Variance	Commitments	Remaining Budget	Explanation for Major Variances
<b>Car Parking</b>							
Gross Direct Costs	911,347	566,600	459,040	(107,560)	267,386	184,921	See Note A below
Capital Charges	58,720	29,358	29,358	0	0	29,362	No Major Variances.
Gross Direct Income	(2,714,171)	(1,805,815)	(1,957,866)	(152,051)	0	(756,305)	(£145,263) - Car park income higher than expected. (£4,765) - Event licence fee. Circus at Runton Road. (£5,470) - Commission earned on electric vehicle charging point usage.
Support Service Charges	150,679	85,356	85,356	0	0	65,323	No Major Variances.
	<b>(1,593,425)</b>	<b>(1,124,501)</b>	<b>(1,384,113)</b>	<b>(259,612)</b>	<b>267,386</b>	<b>(476,698)</b>	

**Note A:** £30,210 Higher NNDR costs as a result of an increase in the multiplier and loss of transitional relief. This will be offset by higher car park income. (£72,970) - Invoice for management fees not yet received. (£21,016) - General repair and maintenance is lower than expected. (£19,056) - Lower grounds maintenance (£33,334) - Lower than anticipated costs as part of the cleansing contract. £5,632 - Rent of Land, Millers Walk, Fakenham. £9,889 - Purchase of car park machines

<b>Markets</b>							
Gross Direct Costs	56,659	25,795	22,889	(2,906)	1,231	32,539	(£2,100) - No spend yet incurred on advertising.
Gross Direct Income	(44,000)	(44,000)	(38,998)	5,002	0	(5,002)	£5,997 - Lower income from market rents. This will have a full year effect of £6,000.
Support Service Charges	26,760	13,380	13,380	0	0	13,380	No Major Variances.
	<b>39,419</b>	<b>(4,825)</b>	<b>(2,729)</b>	<b>2,096</b>	<b>1,231</b>	<b>40,917</b>	

<b>Parks &amp; Open Spaces</b>							
Gross Direct Costs	298,014	128,848	18,881	(109,967)	48,358	230,776	(£12,770) - R & M Grounds - General. (£73,290) - Grounds maintenance contract. (£29,999) - Cleansing contract. £5,342 - Repair benches at Fakenham
Capital Charges	16,206	8,100	8,100	0	0	8,106	No Major Variances.
Gross Direct Income	(11,150)	(1,722)	(750)	972	0	(10,400)	No Major Variances.
Support Service Charges	116,120	58,080	58,080	0	0	58,040	No Major Variances.
	<b>419,190</b>	<b>193,306</b>	<b>84,311</b>	<b>(108,995)</b>	<b>48,358</b>	<b>286,522</b>	

<b>Foreshore</b>							
Gross Direct Costs	121,599	45,594	44,870	(724)	27,821	48,907	No Major Variances.
Capital Charges	27,880	13,938	13,938	0	0	13,942	No Major Variances.
Support Service Charges	100,470	50,238	50,238	0	0	50,232	No Major Variances.
	<b>249,949</b>	<b>109,770</b>	<b>109,046</b>	<b>(724)</b>	<b>27,821</b>	<b>113,081</b>	

<b>Leisure Complexes</b>							
Gross Direct Costs	113,486	61,453	103,131	41,678	35,889	(25,534)	See Note A below
Capital Charges	743,441	371,724	371,724	0	0	371,717	No Major Variances.
Gross Direct Income	(42,154)	(21,078)	(14,911)	6,167	0	(27,243)	£21,078 - No profit share due to ongoing Covid restrictions. (£13,994) - National Leisure Recovery Fund grant
Support Service Charges	98,190	49,122	49,122	0	0	49,068	No Major Variances.
	<b>912,963</b>	<b>461,221</b>	<b>509,066</b>	<b>47,845</b>	<b>35,889</b>	<b>368,008</b>	

**Note A:** (£53,073) - Rent/Hire of Buildings - No invoices received for the hire of school halls. £101,135 Higher management fees due to Covid for 2021/22. As agreed at Cabinet, there is a potential full year effect of £576,082 due to ongoing payments re Covid restrictions. The balance consists of minor variances.

<b>Other Sports</b>							
Gross Direct Costs	107,762	53,809	45,452	(8,356)	2,231	60,078	(£9,270) - Other processional fees.
Gross Direct Income	(16,024)	(8,010)	(21,689)	(13,679)	0	5,665	(£19,452) - Mammoth Marathon entry fees and sponsorship. Will be rolled forward as a receipt in advance. Marathon anticipated May 2022. £8,010 - Grant for service delivery not received. (£2,082) - Income from yoga classes.
Support Service Charges	67,320	33,678	33,678	0	0	33,642	No Major Variances.
	<b>159,058</b>	<b>79,477</b>	<b>57,441</b>	<b>(22,036)</b>	<b>2,231</b>	<b>99,386</b>	

	Updated Budget	YTD Budget	YTD Actuals	YTD Variance	Commitments	Remaining Budget	Explanation for Major Variances
<b>Recreation Grounds</b>							
Gross Direct Costs	13,800	5,750	0	(5,750)	3,481	10,319	No Major Variances.
Capital Charges	5,632	2,814	2,814	0	0	2,818	No Major Variances.
Gross Direct Income	(1,000)	(498)	(740)	(242)	0	(260)	No Major Variances.
Support Service Charges	5,040	2,520	2,520	0	0	2,520	No Major Variances.
	<b>23,472</b>	<b>10,586</b>	<b>4,594</b>	<b>(5,992)</b>	<b>3,481</b>	<b>15,397</b>	
<b>Pier Pavilion</b>							
Gross Direct Costs	10,780	5,389	798	(4,591)	450	9,532	(£4,582) - Electricity charges.
Capital Charges	17,020	8,508	8,508	0	0	8,512	No Major Variances.
Gross Direct Income	(20,000)	0	0	0	0	(20,000)	No Major Variances.
Support Service Charges	30,350	15,180	15,180	0	0	15,170	No Major Variances.
	<b>38,150</b>	<b>29,077</b>	<b>24,486</b>	<b>(4,591)</b>	<b>450</b>	<b>13,214</b>	
<b>Beach Safety</b>							
Gross Direct Costs	384,450	209,315	119,260	(90,055)	97,864	167,326	(£114,585) - New cleansing contract costs not billed. £30,076 - Beach Lifeguard Management Fee. (£6,223) - Furniture repairs. memorial seats.
Support Service Charges	75,140	37,572	37,572	0	0	37,568	No Major Variances.
	<b>459,590</b>	<b>246,887</b>	<b>156,832</b>	<b>(90,055)</b>	<b>97,864</b>	<b>204,894</b>	
<b>Woodlands Management</b>							
Gross Direct Costs	192,574	96,396	115,683	19,287	48,155	28,736	£5,797 - Hire of vans. £6,260 - Purchase of barriers. £5,886 - Boardwalk repairs, Pretty Corner. £2,580 - Essential tree safety work. (£3,382) - General grounds maintenance. £2,157 - Other Professional Fees (toilet hire & ground rent). The balance consists of minor variances.
Capital Charges	1,346	672	672	0	0	674	No Major Variances.
Gross Direct Income	(25,530)	(12,768)	(33,921)	(21,153)	0	8,391	(£14,067) - Higher car park income.
Support Service Charges	161,240	80,634	80,634	0	0	80,606	No Major Variances.
	<b>329,630</b>	<b>164,934</b>	<b>163,068</b>	<b>(1,866)</b>	<b>48,155</b>	<b>118,407</b>	
<b>Cromer Pier</b>							
Gross Direct Costs	71,070	66,155	76,948	10,793	546	(6,423)	£3,642 - Replacement of the bulkheads on Cromer Pier Theatre. £6,707 - Pipework repairs. £2,844 - Premises Insurance (Fire/General).
Capital Charges	20,738	10,368	10,368	0	0	10,370	No Major Variances.
Support Service Charges	93,880	46,938	46,938	0	0	46,942	No Major Variances.
	<b>185,688</b>	<b>123,461</b>	<b>134,254</b>	<b>10,793</b>	<b>546</b>	<b>50,889</b>	
<b>Waste Collection And Disposal</b>							
Gross Direct Costs	4,240,328	1,596,821	59,521	(1,537,300)	727,053	3,453,754	(£1,316,280) No contractor invoices received from Serco for bin collections in 2021/22. (£280,968) Accrual brought forward to NCC for trade waste disposal in 2020/21. £62,770 Higher recycling contractor costs - higher tonnage processed.
Capital Charges	443,571	221,784	221,784	0	0	221,787	No Major Variances.
Gross Direct Income	(3,534,122)	(2,549,174)	(2,538,331)	10,843	0	(995,791)	Misc. minor variances.
Support Service Charges	486,170	243,114	243,114	0	0	243,056	No Major Variances.
	<b>1,635,947</b>	<b>(487,455)</b>	<b>(2,013,912)</b>	<b>(1,526,457)</b>	<b>727,053</b>	<b>2,922,805</b>	
<b>Cleansing</b>							
Gross Direct Costs	690,300	288,460	826	(287,634)	62,742	626,732	No contractor invoices received from Serco for Cleansing in 2021/22.
Capital Charges	85,500	42,750	42,750	0	0	42,750	No Major Variances.
Gross Direct Income	(58,834)	(55,834)	(69,375)	(13,541)	0	10,541	Contribution from WRAP (Waste Resources Action Programme) for Infrastructure - match funding towards purchase of litter bins.
Support Service Charges	64,330	32,166	32,166	0	0	32,164	No Major Variances.
	<b>781,296</b>	<b>307,542</b>	<b>6,367</b>	<b>(301,175)</b>	<b>62,742</b>	<b>712,187</b>	

	Updated Budget	YTD Budget	YTD Actuals	YTD Variance	Commitments	Remaining Budget	Explanation for Major Variances
<b>Leisure</b>							
Gross Direct Costs	210,670	105,342	104,512	(830)	870	105,288	£5,098 - Purchase of beach wheelchairs
Support Service Charges	(210,670)	(105,330)	(105,330)	0	0	(105,340)	No Major Variance
	<b>0</b>	<b>12</b>	<b>(818)</b>	<b>(830)</b>	<b>870</b>	<b>(52)</b>	
<b>Community Safety</b>							
Gross Direct Costs	32,178	14,088	3,834	(10,254)	0	28,344	Vacant post - staff on secondment.
Support Service Charges	20,680	10,350	10,350	0	0	10,330	No Major Variances.
	<b>52,858</b>	<b>24,438</b>	<b>14,184</b>	<b>(10,254)</b>	<b>0</b>	<b>38,674</b>	
<b>Civil Contingencies</b>							
Gross Direct Costs	90,162	41,274	34,797	(6,477)	275	55,090	Underspend in staffing costs due to long term sick leave.
Support Service Charges	33,660	16,830	16,830	0	0	16,830	No Major Variances.
	<b>123,822</b>	<b>58,104</b>	<b>51,627</b>	<b>(6,477)</b>	<b>275</b>	<b>71,920</b>	
<b>Ad Environmental &amp; Leisure Svs</b>							
Gross Direct Costs	69,559	34,782	34,157	(625)	0	35,402	No Major Variances.
	<b>69,559</b>	<b>34,782</b>	<b>34,157</b>	<b>(625)</b>	<b>0</b>	<b>35,402</b>	
<b>Total Environment and Leisure Services</b>	<b>5,001,054</b>	<b>777,665</b>	<b>(1,562,946)</b>	<b>(2,340,611)</b>	<b>1,454,175</b>	<b>5,109,825</b>	

## Service Area Summaries P6 2021-22

## Resources - Finance, Assets And Legal

	Updated Budget £	YTD Budget £	YTD Actuals £	YTD Variance £	Commitments £	Remaining Budget £	Explanation for Major Variances
<b>Industrial Estates</b>							
Gross Direct Costs	31,734	18,310	16,089	(2,221)	108	15,537	No Major Variances.
Capital Charges	15,912	7,956	7,956	0	0	7,956	No Major Variances.
Gross Direct Income	(181,810)	(75,170)	(61,986)	13,184	0	(119,824)	Loss of rental income from vacant units at Cornish Way and Hornbeam Road North Walsham. This may result in a full year effect of £30k loss of rental income.
Support Service Charges	51,640	25,824	25,824	0	0	25,816	No Major Variances.
	<b>(82,524)</b>	<b>(23,080)</b>	<b>(12,117)</b>	<b>10,963</b>	<b>108</b>	<b>(70,515)</b>	
<b>Surveyors Allotments</b>							
Gross Direct Costs	3,000	1,500	0	(1,500)	0	3,000	No Major Variances.
Gross Direct Income	(50)	(24)	(50)	(26)	0	0	No Major Variances.
Support Service Charges	14,570	7,284	7,284	0	0	7,286	No Major Variances.
	<b>17,520</b>	<b>8,760</b>	<b>7,234</b>	<b>(1,526)</b>	<b>0</b>	<b>10,286</b>	
<b>Parklands</b>							
Gross Direct Costs	34,768	17,159	13,678	(3,481)	503	20,587	No Major Variances.
Gross Direct Income	(64,500)	(54,502)	(53,135)	1,367	0	(11,365)	No Major Variances.
Support Service Charges	40,390	20,196	20,196	0	0	20,194	No Major Variances.
	<b>10,658</b>	<b>(17,147)</b>	<b>(19,261)</b>	<b>(2,114)</b>	<b>503</b>	<b>29,416</b>	
<b>Revenue Services</b>							
Gross Direct Costs	732,277	340,345	29,940,970	29,600,625	18,175	(29,226,868)	(£638,016) Net position on COVID Business
Gross Direct Income	(442,911)	(131,454)	(30,378,544)	(30,247,090)	0	29,935,633	Grants
Support Service Charges	444,750	222,408	222,408	0	0	222,342	No Major Variances.
	<b>734,116</b>	<b>431,299</b>	<b>(215,166)</b>	<b>(646,465)</b>	<b>18,175</b>	<b>931,107</b>	
<b>Benefits Subsidy</b>							
Gross Direct Costs	21,256,441	0	66,688	66,688	0	21,189,753	£64,000 COVID Test and Trace payments funded by grant
Gross Direct Income	(21,256,441)	0	(158,101)	(158,101)	0	(21,098,340)	(£150,000) Test and Trace grant income.
	<b>0</b>	<b>0</b>	<b>(91,413)</b>	<b>(91,413)</b>	<b>0</b>	<b>91,413</b>	
<b>Non Distributed Costs</b>							
Gross Direct Costs	0	109,240	104,615	(4,625)	0	(104,615)	(£4,606) - Added years
	<b>0</b>	<b>109,240</b>	<b>104,615</b>	<b>(4,625)</b>	<b>0</b>	<b>(104,615)</b>	
<b>Estates</b>							
Gross Direct Costs	258,454	136,596	133,116	(3,480)	0	125,338	Lower staffing costs.
Gross Direct Income	0	0	(262)	(262)	0	262	No Major Variances.
	<b>258,454</b>	<b>136,596</b>	<b>132,854</b>	<b>(3,742)</b>	<b>0</b>	<b>125,600</b>	
<b>Admin Buildings</b>							
Gross Direct Costs	521,817	259,600	263,809	4,209	93,780	164,228	£16,188 R&M costs - to include additional cleaning and fogging of offices. (£13,222) Lower utility costs to date. (£3,742) No contractor invoices received in year for grounds maintenance. £4,130 Surveyor and legal fees
Capital Charges	(24,159)	(12,078)	(12,078)	0	0	(12,081)	No Major Variances.
Gross Direct Income	(285,956)	(82,635)	(115,466)	(32,831)	0	(170,490)	Recharges to tenants for Covid cleaning costs.
Support Service Charges	(150,296)	(75,186)	(75,186)	0	0	(75,110)	No Major Variances.
	<b>61,406</b>	<b>89,701</b>	<b>61,079</b>	<b>(28,622)</b>	<b>93,780</b>	<b>(93,453)</b>	
<b>Corporate Finance</b>							
Gross Direct Costs	427,987	214,002	215,914	1,912	21,344	190,729	No Major Variances.
Capital Charges	16,145	8,070	8,070	0	0	8,075	
Support Service Charges	(444,132)	(222,066)	(222,066)	0	0	(222,066)	
	<b>0</b>	<b>6</b>	<b>1,918</b>	<b>1,912</b>	<b>21,344</b>	<b>(23,262)</b>	
<b>Insurance &amp; Risk Management</b>							
Gross Direct Costs	201,007	201,007	215,098	14,091	0	(14,091)	£10,454 - Higher Public Liability Insurance. £2,672 - Higher Employers Liability insurance. This will have a full year effect of £14,000.
Gross Direct Income	(650)	(324)	(16)	308	0	(634)	No Major Variances.
Support Service Charges	(200,357)	(100,212)	(100,212)	0	0	(100,145)	No Major Variances.
	<b>0</b>	<b>100,471</b>	<b>114,870</b>	<b>14,399</b>	<b>0</b>	<b>(114,870)</b>	

	Updated Budget £	YTD Budget £	YTD Actuals £	YTD Variance £	Commitments £	Remaining Budget £	Explanation for Major Variances
<b>Internal Audit</b>							
Gross Direct Costs	70,000	0	11,575	11,575	139,104	(80,679)	£11,575 - 2020/21 audit fees. There will be a full year effect of £11,575
Support Service Charges	(70,000)	(34,998)	(34,998)	0	0	(35,002)	No Major Variances.
	<b>0</b>	<b>(34,998)</b>	<b>(23,423)</b>	<b>11,575</b>	<b>139,104</b>	<b>(115,681)</b>	
<b>Chalets/Beach Huts</b>							
Gross Direct Costs	54,347	27,008	26,727	(281)	252	27,367	No Major Variances.
Gross Direct Income	(229,362)	(114,684)	(153,639)	(38,955)	0	(75,723)	(£39,345) - Beach hut rentals.
Support Service Charges	97,250	48,642	48,642	0	0	48,608	No Major Variances.
Sum:	<b>(77,765)</b>	<b>(39,034)</b>	<b>(78,269)</b>	<b>(39,235)</b>	<b>252</b>	<b>252</b>	
<b>Investment Properties</b>							
Gross Direct Costs	146,352	72,435	57,722	(14,713)	27,249	61,380	£5,211 Higher R&M costs. (£28,965) No contractor invoices received for grounds maintenance. £6,371 Higher insurance premiums due to revaluations. The balance consists of minor misc. variances.
Capital Charges	74,983	37,494	37,494	0	0	37,489	No Major Variances.
Gross Direct Income	(245,743)	(128,226)	(115,274)	12,952	0	(130,469)	£30,500 Outstanding accruals brought forward from 2020/21 relating to service charges and recharge of utilities. (£19,927) Rental income.
Support Service Charges	187,720	93,864	93,864	0	0	93,856	No Major Variances.
	<b>163,312</b>	<b>75,567</b>	<b>73,806</b>	<b>(1,761)</b>	<b>27,249</b>	<b>62,257</b>	
<b>Central Costs</b>							
Gross Direct Costs	96,965	48,498	41,537	(6,961)	6	55,422	(£7,752) - Budget for general events etc. £2,900 - Data protection fee.
Support Service Charges	(96,965)	(48,492)	(48,492)	0	0	(48,473)	No Major Variances.
	<b>0</b>	<b>6</b>	<b>(6,955)</b>	<b>(6,961)</b>	<b>6</b>	<b>6,949</b>	
<b>Corporate &amp; Democratic Core</b>							
Gross Direct Costs	510,179	229,213	180,052	(49,161)	392,570	(62,443)	(£15,019) - Salaries and oncosts. (£56,298) - 2020/21 audit not billed. £13,542 - Agency staff.
Gross Direct Income	0	0	(8,220)	(8,220)	0	8,220	(£8,220) - External Audit credit note.
Support Service Charges	1,258,620	629,310	630,168	858	0	628,452	No Major Variances.
	<b>1,768,799</b>	<b>858,523</b>	<b>802,000</b>	<b>(56,523)</b>	<b>392,570</b>	<b>574,229</b>	
<b>Members Services</b>							
Gross Direct Costs	530,871	265,434	239,284	(26,150)	3,981	287,606	(£4,998) - General Training (Members). (£6,405) - Travelling allowances - general - Members are not travelling to the office so are not claiming travel expenses at the usual level. (£3,496) - Chairman's Civic Expenditure. (£7,612) - Members Allowances.
Support Service Charges	60,740	30,390	30,390	0	0	30,350	No Major Variances.
	<b>591,611</b>	<b>295,824</b>	<b>269,674</b>	<b>(26,150)</b>	<b>3,981</b>	<b>317,956</b>	
<b>Legal Services</b>							
Gross Direct Costs	493,584	255,835	293,966	38,131	5,310	194,308	£33,562 - Salaries and oncosts. £10,000 - Dilapidations bond. Any overspend will be funded from the Legal Reserve and Kickstart contribution.
Gross Direct Income	(329,946)	(252,370)	(375,515)	(123,145)	0	45,569	(£118,184) - Income from legal fees and dilapidations bond. No variance is anticipated because any balance will be transferred to the Legal Reserve. (£2,216) - Kickstart contribution.
Support Service Charges	(326,803)	(163,392)	(163,392)	0	0	(163,411)	No Major Variances.
	<b>(163,165)</b>	<b>(159,927)</b>	<b>(244,941)</b>	<b>(85,014)</b>	<b>5,310</b>	<b>76,466</b>	
<b>Ad Finance, Assets &amp; Legal</b>							
Gross Direct Costs	73,823	36,924	36,522	(402)	0	37,301	No Major Variances.
	<b>73,823</b>	<b>36,924</b>	<b>36,522</b>	<b>(402)</b>	<b>0</b>	<b>37,301</b>	
<b>Total Finance, Assets and Legal</b>	<b>3,356,245</b>	<b>1,868,731</b>	<b>913,026</b>	<b>(955,705)</b>	<b>702,382</b>	<b>1,740,837</b>	

## Service Area Summaries P6 2021-22

## Resources Directorate - Organisational Resources

	Updated Budget £	YTD Budget £	YTD Actuals £	YTD Variance £	Commitments £	Remaining Budget £	Explanation for Major Variances
<b>IT - Support Services</b>							
Gross Direct Costs	1,622,609	702,037	775,742	73,705	237,584	609,283	See Note A below
Capital Charges	125,566	62,784	62,784	0	0	62,782	No Major Variances.
Gross Direct Income	0	0	(67)	(67)	0	67	No Major Variances.
Support Service Charges	(1,722,175)	(861,078)	(861,078)	0	0	(861,097)	
	<b>26,000</b>	<b>(96,257)</b>	<b>(22,619)</b>	<b>73,638</b>	<b>237,584</b>	<b>(188,965)</b>	
<b>Note A:</b> (£10,656) - Salaries and oncosts lower because of staff vacancies and reduced hours. (£3,020) - Consultancy fees. (£3,845) - Mobile phone rentals. £64,797 - Computer software licences. £55,193 - Computer maintenance. (£20,425) - Computer lines / modems. (£5,706) - Computer consumables. (£7,653) - Computer Purchases - Hardware. £3,434 - Skype to Teams migration.							
<b>Administration Buildings Svs</b>							
Gross Direct Costs	24,700	6,102	3,403	(2,699)	12,500	8,797	No Major Variances.
Support Service Charges	15,900	7,950	7,950	0	0	7,950	No Major Variances.
	<b>40,600</b>	<b>14,052</b>	<b>11,353</b>	<b>(2,699)</b>	<b>12,500</b>	<b>16,747</b>	
<b>Property Services</b>							
Gross Direct Costs	470,691	222,842	261,721	38,879	24,201	184,769	See Note A below
Capital Charges	31,825	15,912	15,912	0	0	15,913	No Major Variances.
Gross Direct Income	(10,000)	(4,998)	81,148	86,146	0	(91,148)	Debtor accrual for the Re-opening of the High Street Safely Fund yet to be claimed.
Support Service Charges	(710,651)	(355,296)	(355,296)	0	0	(355,355)	No Major Variances.
	<b>(218,135)</b>	<b>(121,541)</b>	<b>3,485</b>	<b>125,026</b>	<b>24,201</b>	<b>(245,821)</b>	
<b>Note A:</b> £14,317 Higher staffing costs, some of which will be funded from reserves at year end. The balance includes asset valuations which are to be transferred to Estates and costs associated with the temporary car park in Beeston Regis which is to be funded from the Welcome Back grant.							
<b>Playgrounds</b>							
Gross Direct Costs	57,414	30,085	20,847	(9,238)	7,830	28,737	Contractor invoice awaited for grounds maintenance.
Support Service Charges	42,150	21,078	21,078	0	0	21,072	No Major Variances.
	<b>99,564</b>	<b>51,163</b>	<b>41,925</b>	<b>(9,238)</b>	<b>7,830</b>	<b>49,809</b>	
<b>Community Centres</b>							
Gross Direct Costs	9,978	4,814	1,307	(3,507)	8	8,663	Lower insurance premium following updated revaluations.
Support Service Charges	12,260	6,132	6,132	0	0	6,128	No Major Variances.
	<b>22,238</b>	<b>10,946</b>	<b>7,439</b>	<b>(3,507)</b>	<b>8</b>	<b>14,791</b>	
<b>Tic'S</b>							
Gross Direct Costs	109,798	59,112	56,308	(2,804)	17,633	35,857	No Major Variances.
Capital Charges	6,040	3,018	3,018	0	0	3,022	No Major Variances.
Gross Direct Income	(25,000)	(12,504)	(15,442)	(2,938)	0	(9,558)	No Major Variances.
Support Service Charges	87,660	43,848	43,848	0	0	43,812	No Major Variances.
	<b>178,498</b>	<b>93,474</b>	<b>87,732</b>	<b>(5,742)</b>	<b>17,633</b>	<b>73,133</b>	
<b>Public Conveniences</b>							
Gross Direct Costs	559,902	261,469	104,662	(156,807)	60,242	394,998	No contractor invoices received from Serco for Cleansing in 2021/22.
Capital Charges	58,767	29,382	29,382	0	0	29,385	No Major Variances.
Support Service Charges	110,597	55,986	55,986	0	0	54,611	No Major Variances.
	<b>729,266</b>	<b>346,837</b>	<b>190,030</b>	<b>(156,807)</b>	<b>60,242</b>	<b>478,994</b>	
<b>Digital Transformation</b>							
Gross Direct Costs	172,248	86,132	80,395	(5,737)	14,630	77,223	(£5,098) - Salaries and oncosts (staff secondment)
Support Service Charges	(56,870)	(28,422)	(28,422)	0	0	(28,448)	No Major Variances.
	<b>115,378</b>	<b>57,710</b>	<b>51,973</b>	<b>(5,737)</b>	<b>14,630</b>	<b>48,775</b>	

	Updated Budget £	YTD Budget £	YTD Actuals £	YTD Variance £	Commitments £	Remaining Budget £	Explanation for Major Variances
<b>Reprographics</b>							
Gross Direct Costs	83,489	41,754	32,048	(9,706)	39,098	12,343	(£6,026) - Operating Lease rentals. (£3,365) - Purchase of paper
Gross Direct Income	(7,500)	(3,750)	(4,024)	(274)	0	(3,476)	No Major Variances.
Support Service Charges	(75,989)	(37,986)	(37,986)	0	0	(38,003)	No Major Variances.
	<b>0</b>	<b>18</b>	<b>(9,962)</b>	<b>(9,980)</b>	<b>39,098</b>	<b>(29,136)</b>	
<b>Customer Services - Corporate</b>							
Gross Direct Costs	766,869	383,448	353,401	(30,047)	10,010	403,459	(£17,020) - Salaries and oncosts are lower as a result of staff vacancies £3,974 - Higher overtime as a result of Covid. (£2,180) - Lower equipment repair costs. (£6,124) - Stationery costs lower than anticipated. (£7,530) - Postage costs lower than expected. (£3,102) - Other Professional Fees.
Capital Charges	54,056	27,024	27,024	0	0	27,032	No Major Variances.
Gross Direct Income	(21,250)	(10,626)	(11,029)	(403)	0	(10,221)	£3,483 - Postal charges re envelopes, BR postage and surcharges. (£3,886) - Income from service charges.
Support Service Charges	(799,675)	(399,846)	(399,846)	0	0	(399,829)	
	<b>0</b>	<b>0</b>	<b>(30,450)</b>	<b>(30,450)</b>	<b>10,010</b>	<b>20,440</b>	
<b>Ad Organisational Resources</b>							
Gross Direct Costs	62,179	31,092	37,792	6,700	0	24,387	£6,700 - Higher salaries and oncosts. There will be a full year effect of £11,455.
	<b>62,179</b>	<b>31,092</b>	<b>37,792</b>	<b>6,700</b>	<b>0</b>	<b>24,387</b>	
<b>Organisational Resources</b>	<b>1,055,588</b>	<b>387,495</b>	<b>368,696</b>	<b>(18,798)</b>	<b>423,737</b>	<b>263,155</b>	



## Service Area Summaries P6 2021/22

## Communities Directorate - People Services

	Updated Budget £	YTD Budget £	YTD Actuals £	YTD Variance £	Commitments £	Remaining Budget £	Explanation for Major Variances
<b>Health</b>							
Gross Direct Income	0	0	(253)	(253)	0	253	No Major Variances.
	<b>0</b>	<b>0</b>	<b>(253)</b>	<b>(253)</b>	<b>0</b>	<b>253</b>	
<b>Benefits Administration</b>							
Gross Direct Costs	990,940	477,754	479,071	1,318	7,653	504,215	£8,950 Staff turnover savings not made. (£4,359) Accrual relating to annual billing process not as much as anticipated.
Capital Charges	71,343	35,670	35,670	0	0	35,673	No Major Variances.
Gross Direct Income	(381,086)	(26,035)	(71,830)	(45,795)	0	(309,256)	Grants from the Department for Works and Pensions (DWP) and COVID Test and Trace, to be used to support the team.
Support Service Charges	537,240	268,632	268,632	0	0	268,608	No Major Variances.
	<b>1,218,437</b>	<b>756,021</b>	<b>711,543</b>	<b>(44,477)</b>	<b>7,653</b>	<b>499,240</b>	
<b>Homelessness</b>							
Gross Direct Costs	545,103	226,729	277,124	50,395	301,979	(34,000)	£5,286 COVID Placements, funded by Grant. £19,907 Bed and Breakfast accommodation for clients. £5,969 Bad debt write offs not budgeted for at service level. £25,500 Repairs and Maintenance works on Temporary Accommodation .
Capital Charges	28,482	14,244	14,244	0	0	14,238	No Major Variances.
Gross Direct Income	(961,149)	(611,461)	(709,388)	(97,927)	0	(251,761)	(£43,538) Additional Homelessness prevention grants. (£54,389) recoverable charges, rents and housing benefit on Bed and Breakfast and Temporary accommodation.
Support Service Charges	603,790	301,896	301,896	0	0	301,894	No Major Variances.
	<b>216,226</b>	<b>(68,592)</b>	<b>(116,124)</b>	<b>(47,532)</b>	<b>301,979</b>	<b>30,371</b>	
<b>Housing Options</b>							
Gross Direct Costs	492,031	237,321	230,556	(6,766)	178	261,298	This variance is made up of a number of small variances across Training, Travel and postage costs.
Support Service Charges	(376,857)	(188,424)	(188,424)	0	0	(188,433)	No Major Variances.
	<b>115,174</b>	<b>48,897</b>	<b>42,132</b>	<b>(6,766)</b>	<b>178</b>	<b>72,865</b>	
<b>Disabled Facility Grants</b>							
Gross Direct Costs	181,677	90,834	81,306	(9,528)	190	100,181	(£3,900) Contribution to IHAT co-ordinator still to be made. (£1,590) Mileage costs.
Capital Charges	500,000	0	0	0	0	500,000	No Major Variances.
Support Service Charges	157,830	78,930	78,930	0	0	78,900	No Major Variances.
	<b>839,507</b>	<b>169,764</b>	<b>160,236</b>	<b>(9,528)</b>	<b>190</b>	<b>679,081</b>	
<b>Community</b>							
Gross Direct Costs	577,747	165,758	174,895	9,137	0	402,852	£8,714 - Fixed term posts funded by grant.
Gross Direct Income	(48,274)	(24,138)	(30,682)	(6,544)	0	(17,592)	(£6,544) - Funding for fixed term posts.
Support Service Charges	101,590	50,814	50,814	0	0	50,776	No Major Variances.
	<b>631,063</b>	<b>192,434</b>	<b>195,027</b>	<b>2,593</b>	<b>0</b>	<b>436,036</b>	
<b>Ad People Services</b>							
Gross Direct Costs	67,448	33,726	33,337	(389)	0	34,111	No Major Variances.
	<b>67,448</b>	<b>33,726</b>	<b>33,337</b>	<b>(389)</b>	<b>0</b>	<b>34,111</b>	
<b>Total People Services</b>	<b>3,087,855</b>	<b>1,132,251</b>	<b>1,025,898</b>	<b>(106,352)</b>	<b>310,000</b>	<b>1,751,957</b>	

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**Service Area Summaries P6 2021/22**  
**Place and Climate Change Directorate - Planning**

	Updated Budget	YTD Budget	YTD Actuals	YTD Variance	Commitments	Remaining Budget	Explanation for Major Variances
	£	£	£	£	£	£	
<b>Development Management</b>							
Gross Direct Costs	1,087,787	563,848	550,174	(13,674)	98,935	438,679	Turnover savings from vacant posts offset by temporary agency support. (£3,611) Travel savings.
Capital Charges	77,581	38,790	38,790	0	0	38,791	No Major Variances.
Gross Direct Income	(841,598)	(440,752)	(446,680)	(5,928)	0	(394,918)	Income from Planning Fees and advice.
Support Service Charges	643,250	321,624	321,624	0	0	321,626	No Major Variances.
	<b>967,020</b>	<b>483,510</b>	<b>463,908</b>	<b>(19,602)</b>	<b>98,935</b>	<b>404,177</b>	
<b>Planning Policy</b>							
Gross Direct Costs	593,675	327,126	285,239	(41,887)	22,311	286,125	(£32,950) savings due to vacant posts. Local plan profiled spend.
Gross Direct Income	(46,538)	(46,538)	(46,617)	(79)	0	79	
Support Service Charges	95,516	47,766	47,766	0	0	47,750	No Major Variances.
	<b>642,653</b>	<b>328,354</b>	<b>286,388</b>	<b>(41,966)</b>	<b>22,311</b>	<b>333,954</b>	
<b>Conservation, Design &amp; Landscape</b>							
Gross Direct Costs	154,751	66,126	46,715	(19,411)	16,389	91,647	(£9,337) Contributions not yet made. Profiled spend on Conservation Area appraisals.
Support Service Charges	76,300	38,160	38,160	0	0	38,140	No Major Variances.
	<b>231,051</b>	<b>104,286</b>	<b>84,875</b>	<b>(19,411)</b>	<b>16,389</b>	<b>129,787</b>	
<b>Major Developments</b>							
Gross Direct Costs	249,824	124,920	113,704	(11,216)	19,037	117,083	Staff turnover savings.
Support Service Charges	104,490	52,248	52,248	0	0	52,242	No Major Variances.
	<b>354,314</b>	<b>177,168</b>	<b>165,952</b>	<b>(11,216)</b>	<b>19,037</b>	<b>169,325</b>	
<b>Building Control</b>							
Gross Direct Costs	450,803	225,408	222,529	(2,879)	4,992	223,282	No Major Variances.
Gross Direct Income	(390,000)	(194,994)	(227,915)	(32,921)	0	(162,085)	Building control fee income up against profiled budget.
Support Service Charges	142,050	71,040	71,040	0	0	71,010	No Major Variances.
	<b>202,853</b>	<b>101,454</b>	<b>65,654</b>	<b>(35,800)</b>	<b>4,992</b>	<b>132,207</b>	
<b>Combined Enforcement Team</b>							
Gross Direct Costs	172,597	86,310	73,018	(13,292)	2,000	97,579	Staff savings
Support Service Charges	(172,597)	(86,286)	(86,286)	0	0	(86,311)	No Major Variances.
	<b>0</b>	<b>24</b>	<b>(13,268)</b>	<b>(13,292)</b>	<b>2,000</b>	<b>11,268</b>	
<b>Head Of Planning</b>							
Gross Direct Costs	0	0	87	87	734	(821)	No Major Variances.
	<b>0</b>	<b>0</b>	<b>87</b>	<b>87</b>	<b>734</b>	<b>(821)</b>	
<b>Property Information</b>							
Gross Direct Costs	187,190	93,606	93,239	(367)	29,673	64,278	No Major Variances.
Gross Direct Income	(182,190)	(91,098)	(84,750)	6,348	0	(97,440)	Shortfall in fee income against profiles budget.
Support Service Charges	51,290	25,674	25,674	0	0	25,616	No Major Variances.
	<b>56,290</b>	<b>28,182</b>	<b>34,163</b>	<b>5,981</b>	<b>29,673</b>	<b>(7,545)</b>	
<b>Ad Planning</b>							
Gross Direct Costs	125,542	62,778	57,017	(5,761)	0	68,525	No Major Variances.
Support Service Charges	(125,542)	(62,760)	(62,760)	0	0	(62,782)	No Major Variances.
	<b>0</b>	<b>18</b>	<b>(5,743)</b>	<b>(5,761)</b>	<b>0</b>	<b>5,743</b>	
<b>Total Planning</b>	<b>2,454,181</b>	<b>1,222,996</b>	<b>1,082,016</b>	<b>(140,980)</b>	<b>194,071</b>	<b>1,178,094</b>	

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**Service Area Summaries P6 2021-22**  
**Place and Climate Change Directorate - Sustainable Growth**

	Updated Budget £	YTD Budget £	YTD Actuals £	YTD Variance £	Commitment s £	Remaining Budget £	Explanation for Major Variances
<b>Economic Growth</b>							
Gross Direct Costs	114,107	57,985	355,650	297,665	26,043	(267,586)	£272,579 Additional Restrictions grant funded by grant. £19,185 Repair and Maintenance works to Sheringham Little Theatre.
Capital Charges	2,037	1,020	1,020	0	0	1,017	No Major Variances.
Gross Direct Income	0	0	(22,500)	(22,500)	0	22,500	North Walsham Cultural consortium grants, part of HAZ project.
Support Service Charges	346,840	173,424	173,424	0	0	173,416	No Major Variances.
	<b>462,984</b>	<b>232,429</b>	<b>507,594</b>	<b>275,165</b>	<b>26,043</b>	<b>(70,653)</b>	
<b>Tourism</b>							
Gross Direct Costs	43,653	21,828	15,405	(6,423)	0	28,248	Slippage in planned spend due to undertaking Covid activities.
Gross Direct Income	0	0	(5,081)	(5,081)	0	5,081	Repaid Tourism Support Grants offset by additional expenditure.
Support Service Charges	19,450	9,720	9,720	0	0	9,730	No Major Variances.
	<b>63,103</b>	<b>31,548</b>	<b>20,044</b>	<b>(11,504)</b>	<b>0</b>	<b>43,059</b>	
<b>Coast Protection</b>							
Gross Direct Costs	322,500	80,000	79,540	(460)	122,619	120,341	No Major Variances.
Capital Charges	508,702	254,352	254,352	0	0	254,350	No Major Variances.
Support Service Charges	395,280	197,640	197,640	0	0	197,640	No Major Variances.
	<b>1,226,482</b>	<b>531,992</b>	<b>531,532</b>	<b>(460)</b>	<b>122,619</b>	<b>572,331</b>	
<b>Business Growth Staffing</b>							
Gross Direct Costs	309,037	154,536	146,033	(8,503)	315	162,689	Employee reduced hours.
Gross Direct Income	(30,000)	(15,000)	(6,000)	9,000	0	(24,000)	Kickstart contributions
Support Service Charges	(297,364)	(148,680)	(148,680)	0	0	(148,684)	No Major Variances.
	<b>(18,327)</b>	<b>(9,144)</b>	<b>(8,647)</b>	<b>497</b>	<b>315</b>	<b>(9,995)</b>	
<b>Housing Strategy</b>							
Gross Direct Costs	163,422	81,726	73,006	(8,720)	6,248	84,168	Other professional fees.
Capital Charges	477,167	0	0	0	0	477,167	No Major Variances.
Support Service Charges	(65,400)	(32,688)	(32,688)	0	0	(32,712)	No Major Variances.
	<b>575,189</b>	<b>49,038</b>	<b>40,318</b>	<b>(8,720)</b>	<b>6,248</b>	<b>528,623</b>	
<b>Environmental Strategy</b>							
Gross Direct Costs	108,402	44,206	59,242	15,036	0	49,160	Consultancy and professional fees relating to various projects - to be funded from the Delivery Plan reserve at year end.
Gross Direct Income	(15,000)	0	0	0	0	(15,000)	No Major Variances.
Support Service Charges	22,740	11,370	11,370	0	0	11,370	No Major Variances.
	<b>116,142</b>	<b>55,576</b>	<b>70,612</b>	<b>15,036</b>	<b>0</b>	<b>45,530</b>	
<b>Arts Grants</b>							
Gross Direct Costs	33,260	0	(750)	(750)	0	34,010	No Major Variances.
Gross Direct Income	(1,450)	(726)	0	726	0	(1,450)	No Major Variances.
Support Service Charges	11,180	5,598	5,598	0	0	5,582	No Major Variances.
	<b>42,990</b>	<b>4,872</b>	<b>4,848</b>	<b>(24)</b>	<b>0</b>	<b>38,142</b>	
<b>Coastal Management</b>							
Gross Direct Costs	360,347	166,422	142,853	(23,569)	1,801	215,693	Staffing costs associated with a vacant post and reduced working hours. Post now filled.
Gross Direct Income	(60,009)	0	(0)	(0)	0	(60,009)	No Major Variances.
Support Service Charges	(300,338)	(150,156)	(150,156)	0	0	(150,182)	No Major Variances.
	<b>0</b>	<b>16,266</b>	<b>(7,303)</b>	<b>(23,569)</b>	<b>1,801</b>	<b>5,502</b>	
<b>Ad Sustainable Growth</b>							
Gross Direct Costs	88,928	44,466	46,226	1,760	0	42,702	
Support Service Charges	(86,428)	(43,206)	(43,206)	0	0	(43,222)	No Major Variances.
	<b>2,500</b>	<b>1,260</b>	<b>3,020</b>	<b>1,760</b>	<b>0</b>	<b>(520)</b>	
<b>Total Sustainable Growth</b>	<b>2,471,063</b>	<b>913,837</b>	<b>1,162,019</b>	<b>249,182</b>	<b>157,025</b>	<b>1,152,019</b>	

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<u>Scheme</u>	Scheme Total Current Estimate	Pre 31/3/21 Expenditure	Updated Budget 2021/22	Current Expenditure 2021/22	Updated Budget 2022/23	Updated Budget 2023/24	Updated Budget 2024/25
	£	£	£	£	£	£	£
<b>Boosting Business Sustainability and Growth</b>							
Rocket House	77,084	37,465	39,619	0	0	0	0
Deep History Coast	886,998	881,998	5,000	4,199	0	0	0
Collectors Cabin	25,000	314	24,686	0	0	0	0
Cornish Way	170,000	7,333	162,667	675	0	0	0
Fakenham Connect	100,000	332	99,668	1,857	0	0	0
North Walsham Heritage Action Zone	3,120,000	183,364	1,765,886	72,010	863,500	307,250	0
Public Convenience Improvements	737,000	212,127	524,873	117,105	0	0	0
Unit 1 & 2, Surf Lifesaving School, Cromer Promenade	55,000	0	55,000	0	0	0	0
Purchase of Property Services Vehicles	25,000	0	25,000	0	0	0	0
Car Park Ticket Machine Replacement Programme	275,000	0	275,000	118,805	0	0	0
Weybourne Car Park Public Convenience	16,000	0	16,000	15,116	0	0	0
Fakenham Urban Extension	1,800,000	0	1,800,000	0	0	0	0
Community Renewal - Fakenham	800,000	0	800,000	0	0	0	0
Community Renewal - North Walsham	800,000	0	800,000	0	0	0	0
	<b>8,887,082</b>	<b>1,322,933</b>	<b>6,393,399</b>	<b>329,767</b>	<b>863,500</b>	<b>307,250</b>	<b>0</b>
<b>Local Homes for Local Need</b>							
Disabled Facilities Grants	Annual programme,	Annual programme	1,000,000	502,632	1,000,000	0	0
Compulsory Purchase of Long Term Empty Properties	675,500	490,677	184,823	0	0	0	0
Community Housing Fund	2,098,261	735,934	885,160	50,000	477,167	0	0
Provision of Temporary Accommodation	1,740,560	989,017	751,543	262,268	0	0	0
S106 Enabling	1,400,000	0	500,000	0	300,000	300,000	300,000
	<b>5,914,321</b>	<b>2,215,628</b>	<b>3,321,526</b>	<b>814,900</b>	<b>1,777,167</b>	<b>300,000</b>	<b>300,000</b>
<b>Climate, Coast and the Environment</b>							
Cromer Coast Protection Scheme	8,822,001	5,305,817	1,773,092	428	1,743,092	0	0
Coastal Erosion Assistance	90,000	41,203	48,797	0	0	0	0
Coastal Adaptations	247,493	0	247,493	0	0	0	0
Mundesley - Refurbishment of Coastal Defences	3,221,000	52,550	1,622,607	50,644	1,545,843	0	0
Cromer Pier - Steelworks and Improvements to Pavilion Theatre	1,740,783	1,689,303	51,480	81,432	0	0	0
Sea Palling Ramp	10,000	349	9,651	0	0	0	0
Replacement of Flood Gates at Cable Gap Bacton, The Ship Bacton & Walcott Post Office	45,500	0	45,500	0	0	0	0
Climate Change – Coastal Tools and Knowledge	11,275	0	11,275	6,798	0	0	0
	<b>14,188,052</b>	<b>7,089,222</b>	<b>3,809,895</b>	<b>139,302</b>	<b>3,288,935</b>	<b>0</b>	<b>0</b>
<b>Quality of Life</b>							
Steelwork Protection to Victory Pool and Fakenham Gym	27,500	33	27,467	0	0	0	0
Fakenham Gym	62,500	0	62,500	0	0	0	0
Splash Gym Equipment	1,013,000	510,466	502,534	0	0	0	0
North Walsham Artificial Grass Pitch	860,000	11,132	848,868	0	0	0	0
The Reef Leisure Centre	12,697,000	9,174,962	3,522,038	3,099,272	0	0	0
Sheringham Enabling Land	110,000	0	110,000	1,500	0	0	0
Refurbishment of Chalets in Cromer and Sheringham	101,000	0	60,000	0	41,000	0	0
Green Road Football Facility	60,000	0	60,000	831	0	0	0
	<b>14,931,001</b>	<b>9,696,593</b>	<b>5,193,408</b>	<b>3,101,603</b>	<b>41,000</b>	<b>0</b>	<b>0</b>
<b>Customer Focus and Financial Sustainability</b>							
Administrative Buildings	1,713,878	1,701,320	12,559	0	0	0	0

<u>Scheme</u>	Scheme Total Current Estimate	Pre 31/3/21 Expenditure	Updated Budget 2021/22	Current Expenditure 2021/22	Updated Budget 2022/23	Updated Budget 2023/24	Updated Budget 2024/25
	£	£	£	£	£	£	£
Council Chamber and Committee Room Improvements	89,000	81,186	7,814	0	0	0	0
Purchase of Bins	691,834	531,834	80,000	83,177	80,000	0	0
User IT Hardware Refresh	275,000	108,237	111,763	15,102	55,000	0	0
Storage Hardware	60,000	42,433	17,567	0	0	0	0
Members IT	65,000	41,457	23,543	0	0	0	0
Electric Vehicle Charging Points	248,600	158,545	90,055	109,814	0	0	0
Waste vehicles	4,500,000	3,531,796	968,204	363,763	0	0	0
Backup Network Upgrade	14,000	0	14,000	0	0	0	0
Cromer Office LED Lighting	60,000	0	60,000	0	0	0	0
Fire Wall Replacements	36,000	32,488	3,512	0	0	0	0
Refurbishment of IT Training Room	15,000	0	15,000	0	0	0	0
Citizen App	45,000	43,150	1,850	0	0	0	0
	<b>7,813,312</b>	<b>6,272,445</b>	<b>1,405,867</b>	<b>571,856</b>	<b>135,000</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENDITURE</b>	<b>51,733,768</b>	<b>26,596,821</b>	<b>20,124,095</b>	<b>4,957,428</b>	<b>6,105,602</b>	<b>607,250</b>	<b>300,000</b>
<b>Capital Programme Financing</b>							
Grants			7,415,771	822,770	4,678,935	92,500	0
Other Contributions			1,400,000	0	300,000	300,000	300,000
Asset Management Reserve			351,373	83,964	0	0	0
Revenue Contribution to Capital (RCCO)			0	0	0	0	0
Capital Project Reserve			707,348	831	0	0	0
Other Reserves			2,574,883	167,105	477,167	0	0
Capital Receipts			3,184,477	419,723	649,500	214,750	0
Internal / External Borrowing			4,490,243	3,463,035	0	0	0
<b>TOTAL FINANCING</b>			<b>20,124,095</b>	<b>4,957,428</b>	<b>6,105,602</b>	<b>607,250</b>	<b>300,000</b>



Reserve	Purpose and Use of Reserve	Balance 01/04/21 £	Budgeted Movement 2021/22 £	Committed but not allocated to Budgets £	Balance 01/04/22 £	Budgeted Movement 2022/23 £	Balance 01/04/23 £	Budgeted Movement 2023/24 £	Balance 01/04/24 £	Budgeted Movement 2024/25 £	Balance 01/04/25 £
<b>General Fund - General Reserve</b>	A working balance and contingency, current recommended balance is £2.1 million.	<b>2,326,735</b>	(86,341)	0	<b>2,240,394</b>	(50,000)	<b>2,190,394</b>	(50,000)	<b>2,140,394</b>	0	<b>2,140,394</b>
<b>Earmarked Reserves:</b>											
Capital Projects	To provide funding for capital developments and purchase of major assets. This includes the VAT Shelter Receipt.	<b>906,095</b>	0		<b>906,095</b>	0	<b>906,095</b>	0	<b>906,095</b>	0	<b>906,095</b>
Asset Management	To support improvements to our existing assets as identified through the Asset Management Plan.	<b>956,418</b>	(167,574)		<b>788,844</b>	(15,000)	<b>773,844</b>	(5,000)	<b>768,844</b>	0	<b>768,844</b>
Benefits	To be used to mitigate any claw back by the Department of Works and Pensions following final subsidy determination. Timing of the use will depend on audited subsidy claims. Also included in this allocation are service specific grants for service improvements that have not yet been offset by expenditure.	<b>730,748</b>	0		<b>730,748</b>	0	<b>730,748</b>	0	<b>730,748</b>	0	<b>730,748</b>
Building Control	Building Control surplus ring-fenced to cover any future deficits in the service.	<b>176,529</b>	(28,876)		<b>147,653</b>	(28,906)	<b>118,747</b>	(28,906)	<b>89,841</b>	(28,906)	<b>60,935</b>
Business Rates	To be used for the support of local businesses and to mitigate impact of final claims and appeals in relation to business rates retention scheme.	<b>10,090,861</b>	324,058	(6,144,458)	<b>4,270,461</b>	(18,000)	<b>4,252,461</b>	(18,000)	<b>4,234,461</b>	0	<b>4,234,461</b>
Coast Protection	To support the ongoing coast protection maintenance programme and carry forward funding between financial years.	<b>261,335</b>	(42,039)		<b>219,296</b>	0	<b>219,296</b>	0	<b>219,296</b>	0	<b>219,296</b>
Communities	To support projects that communities identify where they will make a difference to the economic and social wellbeing of the area. Funded by a proportion of NCC element of second homes council tax.	<b>796,350</b>	(275,000)	(50,000)	<b>471,350</b>	(242,000)	<b>229,350</b>	0	<b>229,350</b>	0	<b>229,350</b>
Delivery Plan	To help achieve the outputs from the Corporate Plan and Delivery Plan.	<b>2,914,166</b>	1,535,586	(1,871,770)	<b>2,577,982</b>	(175,090)	<b>2,402,892</b>	(122,663)	<b>2,280,229</b>	(15,676)	<b>2,264,553</b>
Economic Development and Regeneration	Earmarked from previous underspends within Economic Development and Regeneration Budgets along with funding earmarked for Learning for Everyone.	<b>155,621</b>	0		<b>155,621</b>	0	<b>155,621</b>	0	<b>155,621</b>	0	<b>155,621</b>
Election Reserve	Established to meet costs associated with district council elections, to smooth the impact between financial years.	<b>53,000</b>	50,000		<b>103,000</b>	50,000	<b>153,000</b>	(110,000)	<b>43,000</b>	50,000	<b>93,000</b>
Enforcement Works	Established to meet costs associated with district council enforcement works including buildings at risk .	<b>101,984</b>	0		<b>101,984</b>	0	<b>101,984</b>	0	<b>101,984</b>	0	<b>101,984</b>
Environmental Health	Earmarking of previous underspends and additional income to meet Environmental Health initiatives.	<b>227,565</b>	0		<b>227,565</b>	0	<b>227,565</b>	0	<b>227,565</b>	0	<b>227,565</b>

Reserve	Purpose and Use of Reserve	Balance	Budgeted	Committed	Balance	Budgeted	Balance	Budgeted	Balance	Budgeted	Balance
		01/04/21	Movement	but not	01/04/22	Movement	01/04/23	Movement	01/04/24	Movement	01/04/25
		£	£	£	£	£	£	£	£	£	£
Environment Reserve	To fund expenditure relating to the Council's Green Agenda.	150,000	0		150,000	0	150,000	0	150,000	0	150,000
Grants	Revenue Grants received and due to timing issues not used in the year.	1,981,100	(60,977)	(1,408,066)	512,057	(25,104)	486,953	(14,655)	472,298		472,298
Housing	Previously earmarked for stock condition survey and housing needs assessment. Also now contains the balance of the Housing Community Grant funding received in 2016/17.	2,516,351	(328,010)		2,188,341	(527,167)	1,661,174	0	1,661,174	0	1,661,174
Land Charges	To mitigate the impact of potential income reductions.	343,597	0		343,597	0	343,597	0	343,597	0	343,597
Legal	One off funding for Compulsory Purchase Order (CPO) work and East Law Surplus.	159,133	(15,520)		143,613	0	143,613	0	143,613	0	143,613
Major Repairs Reserve	To provide provision for the repair and maintenance of the councils asset portfolio.	0	355,694		355,694	280,000	635,694	280,000	915,694	280,000	1,195,694
New Homes Bonus (NHB)	Established for supporting communities with future growth and development and Plan review*	279,864	(97,471)	(13,430)	168,963	(120,000)	48,963	0	48,963	0	48,963
Organisational Development	To provide funding for organisation development to create capacity within the organisation, including the provision and support for apprenticeships and internships.	200,355	(88,258)	(36,826)	75,271	(29,078)	46,193	0	46,193	0	46,193
Pathfinder	To help Coastal Communities adapt to coastal changes.	107,553	(21,627)		85,926	(3,417)	82,509	0	82,509	0	82,509
Planning	Additional Planning income earmarked for Planning initiatives including Plan Review.	167,926	36,728		204,654	50,000	254,654	50,000	304,654	50,000	354,654
Property Investment Fund	To provide funding for the acquisition and development of new land and property assets	265,836	(265,836)		0	0	0	0	0	0	0
Property Company	To fund potetial housing development and property related schemes	2,000,000	(2,000,000)		0	0	0	0	0	0	0
Restructuring & Invest to Save Proposals	To fund one-off redundancy and pension strain costs and invest to save initiatives. Transfers from this reserve will be allocated against business cases as they are approved. Timing of the use of this reserve will depend on when business cases are approved.	1,000,029	40,654		1,040,683	130,453	1,171,136	0	1,171,136	0	1,171,136
Sports Hall Equipment & Sports Facilities	To support renewals for sports hall equipment. Amount transferred in the year represents over or under achievement of income target.	1,898	0		1,898	0	1,898	0	1,898	0	1,898
Treasury	To smooth impacts on the Revenue account of movement in fair value changes of the Councils holdings in Pooled Funds	0	500,000		500,000		500,000		500,000	0	500,000
<b>Total Reserves</b>		<b>28,871,047</b>	<b>(634,809)</b>	<b>(9,524,550)</b>	<b>18,711,688</b>	<b>(723,309)</b>	<b>17,988,379</b>	<b>(19,224)</b>	<b>17,969,155</b>	<b>335,418</b>	<b>18,304,573</b>

**Reserve allocation Breakdowns  
Monitoring 2021/22 & current budgeted to  
2024/25**

<b>Reserve - Use of Reserve</b>	<b>Outturn 2020/21 £</b>	<b>Budget 2021/22 £</b>	<b>Committed not yet allocated to Services 2021/22 £</b>	<b>Total 2021/22 £</b>	<b>Forecast 2022/23 £</b>	<b>Forecast 2023/24 £</b>	<b>Forecast 2024/25 £</b>
<b>General Reserve</b>							
Conservation Area Appraisals	40,927	50,000	0	50,000	50,000	50,000	0
Mammoth Marathon	0	20,665	0	20,665	0	0	0
Economic Growth Staffing	46,465	15,676	0	15,676	0	0	0
RF Request 2020-21	(10,000)	0	0	0	0	0	0
	<b>77,392</b>	<b>86,341</b>	<b>0</b>	<b>86,341</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>
<b>Capital Projects Reserve</b>							
Capital Programme Financing;							
Council Chamber	598	0	0	0	0	0	0
Splash Gym Equipment	133,768	0	0	0	0	0	0
Cromer Pier Steel works	204,939	0	0	0	0	0	0
Shannoeks Sheringham	28,561	0	0	0	0	0	0
Bacton CP	29,835	0	0	0	0	0	0
	<b>397,701</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Asset Management</b>							
Asset Valuation Programme	13,875	5,000	0	5,000	15,000	5,000	0
NCC cont to Capital works	(10,467)	0	0	0	0	0	0
Capital Programme Financing;		137,574	0	137,574	0	0	0
Property Vehicle purchase		25,000	0	25,000	0	0	0
	<b>467,437</b>	<b>167,574</b>	<b>0</b>	<b>167,574</b>	<b>15,000</b>	<b>5,000</b>	<b>0</b>
<b>Benefits</b>							
2017/18 Subsidy clawback	191,751	0	0	0	0	0	0
Computer system Enhancements	30,999	0	0	0	0	0	0
RF Request 2020/21 Outturn	(55,539)	0	0	0	0	0	0
	<b>167,211</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Building Control</b>							
Staffing	<b>35,952</b>	<b>28,876</b>	<b>0</b>	<b>28,876</b>	<b>28,906</b>	<b>28,906</b>	<b>28,906</b>
<b>Business Rates</b>							
LEP Enterprise Zone Contribution	139,058	0	0	0	0	0	0
LEP Enterprise Zone Contribution	23,638	18,000	0	18,000	18,000	18,000	0
LEP/NCC NDR Contributions PotB on reconciliation 17/18,18/19 & 19/20	937,169	0	0	0	0	0	0
Contribution in - NDR NNDC share of the relief paid on account	(6,144,458)	0	6,144,458	6,144,458	0	0	0
Business rate reliefs tfr from RIA	(2,971,561)	0	0	0	0	0	0
Budgeted Surplus as per FC Feb 21	0	(342,058)	0	(342,058)	0	0	0
	<b>(8,016,154)</b>	<b>(324,058)</b>	<b>6,144,458</b>	<b>5,820,400</b>	<b>18,000</b>	<b>18,000</b>	<b>0</b>
<b>Coast Protection</b>							
Staffing	37,958	42,039	0	42,039	0	0	0
Contribution switched from Capital	(20,000)	0	0	0	0	0	0
Rf Requests Outturn 2020/21	(41,000)	0	0	0	0	0	0
	<b>(23,042)</b>	<b>42,039</b>	<b>0</b>	<b>42,039</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Communities</b>							
Big Society Grants	159,646	225,000	0	225,000	225,000	0	0
Transport Grants	17,000	50,000	0	50,000	17,000	0	0
Additional Transport Grants	28,000	0	0	0	0	0	0
North Norfolk Sustainable Communitites	0	0	50,000	50,000	0	0	0
	<b>204,646</b>	<b>275,000</b>	<b>50,000</b>	<b>325,000</b>	<b>242,000</b>	<b>0</b>	<b>0</b>
<b>Delivery Plan</b>							
Contribution re 2020/21 budgeted surplus - FC Feb 2020	(2,379,266)	0	0	0	0	0	0
Sports Development - Contract extensions	34,860	0	0	0	0	0	0
Response to Recovery - Norfolk Strategic Fund - Fighting Fund - Cabinet decision July 20	150,000	0	0	0	0	0	0
Tree Planting project	8,230	0	321,770	321,770	0	0	0
Sustainability Staffing	24,235	75,654	0	75,654	75,654	75,654	0
Surveyor Property Post - 2 yr fixed term	0	52,427	0	52,427	52,427	0	0

**Reserve allocation Breakdowns**  
**Monitoring 2021/22 & current budgeted to**  
**2024/25**

	<b>Outturn</b>	<b>Budget</b>	<b>Committed not yet allocated to</b>	<b>Total</b>	<b>Forecast</b>	<b>Forecast</b>	<b>Forecast</b>
<b>Reserve - Use of Reserve</b>	<b>2020/21</b>	<b>2021/22</b>	<b>Services</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>
	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>
Extension Business Skills Support Co-ordinator - 3 fixed term	0	1,333	0	1,333	47,009	47,009	15,676
Budgeted Surplus as per FC Feb 21	0	(200,000)	0	(200,000)	0	0	0
Reallocation Property Company Rsv FC Feb 21		(1,500,000)	0	(1,500,000)	0	0	0
Beach Wheelchairs FC Feb 20	0	9,000		9,000	0	0	0
IT Consultancy Fees		26,000		26,000			
New Allocation of Apprentice funding	0	0	200,000	200,000	0	0	0
Fakenham Urban Extension	0	0	900,000	900,000	0	0	0
Community Renewal Bid	0	0	450,000	450,000	0	0	0
	<b>(2,161,941)</b>	<b>(1,535,586)</b>	<b>1,871,770</b>	<b>336,184</b>	<b>175,090</b>	<b>122,663</b>	<b>15,676</b>
<b>Economic Development and Regeneration</b>							
Museum contribution	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Election Reserve</b>							
Contribution to reserve	(40,000)	(50,000)	0	(50,000)	(50,000)	(50,000)	(50,000)
Election to be carried out	0	0	0	0	0	160,000	0
RF Request 2020/21	(10,000)	0	0	0	0	0	0
	<b>(50,000)</b>	<b>(50,000)</b>	<b>0</b>	<b>(50,000)</b>	<b>(50,000)</b>	<b>110,000</b>	<b>(50,000)</b>
<b>Enforcement</b>							
Enforcement costs on works on default	<b>10,989</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Environment Health</b>							
Creation of new Environment Reserve as per FC Feb 20	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
RF Requests 2020/21	<b>(41,500)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>108,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Environment</b>							
Transfer from Environmental Health - as per FC Feb 20	<b>(150,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grants</b>							
Planning Policy Staffing	0	14,655	0	14,655	14,655	14,655	0
Revenues Apprentice Funding	17,863	25,104	0	25,104	10,449	0	0
Parks Improvements - New Burdens Grant Roll Forward 2018/19	15,359	0	0	0	0	0	0
Friends of North Lodge Park - Grant Roll forward 2019/20	24,000	0	0	0	0	0	0
Covid Grants	(1,429,284)	21,218	1,408,066	1,429,284	0	0	0
	<b>(1,372,062)</b>	<b>60,977</b>	<b>1,408,066</b>	<b>1,469,043</b>	<b>25,104</b>	<b>14,655</b>	<b>0</b>
<b>Housing</b>							
Community Housing Fund Staffing	48,608	50,000	0	50,000	50,000	0	0
Health and Wellbeing staffing funded from HIA balances	34,492	31,434	0	31,434	0	0	0
Housing options staffing from Homelessness prevention grants	149,006	79,592	0	79,592	0	0	0
Bal of Social Prescribing Money to fund posts	29,098	0	0	0	0	0	0
Homelessness Grants not allocated to revenue in year	(343,683)	(310,183)	0	(310,183)	0	0	0
RF Requests 2020/21	(66,878)	0	0	0	0	0	0
Community Housing Fund - Capital Financing Allocation	161,550	477,167	0	477,167	477,167	0	0
	<b>12,193</b>	<b>328,010</b>	<b>0</b>	<b>328,010</b>	<b>527,167</b>	<b>0</b>	<b>0</b>
<b>Land Charges - In year fee surplus</b>	<b>(35,071)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Legal</b>							
Staffing	<b>36,986</b>	<b>15,520</b>	<b>0</b>	<b>15,520</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>New Homes Bonus</b>							
Local Plan	3,533	81,527	11,467	92,994	120,000	0	0
Stategic Housing - Viability Studies	8,810	15,944	1,963	17,907	0	0	0

**Reserve allocation Breakdowns**  
**Monitoring 2021/22 & current budgeted to**  
**2024/25**

	<b>Outturn</b>	<b>Budget</b>	<b>Committed not yet allocated to</b>	<b>Total</b>	<b>Forecast</b>	<b>Forecast</b>	<b>Forecast</b>
<b>Reserve - Use of Reserve</b>	<b>2020/21</b>	<b>2021/22</b>	<b>Services</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>
	£	£	£	£	£	£	£
	12,343	97,471	13,430	110,901	120,000	0	0
<b>Organisational Development</b>							
Apprentice funding - various services	99,686	88,258	36,826	125,084	29,078	0	0
RF Request 2020/21	(31,000)	0	0	0	0	0	0
	<b>68,686</b>	<b>88,258</b>	<b>36,826</b>	<b>125,084</b>	<b>29,078</b>	<b>0</b>	<b>0</b>
<b>Pathfinder</b>							
Coast protection staffing	20,500	21,627	0	21,627	3,417	0	0
<b>Planning</b>							
Contribution to Reserve - re future Local Plan Expenditure	(50,000)	(50,000)	0	(50,000)	(50,000)	(50,000)	(50,000)
Temporary Conservation and Landscape officer funded from prior yr Roll forward	11,758	13,272	0	13,272	0	0	0
Costs awarded against the Council Planning appeal	30,000	0	0	0	0	0	0
	<b>(8,242)</b>	<b>(36,728)</b>	<b>0</b>	<b>(36,728)</b>	<b>(50,000)</b>	<b>(50,000)</b>	<b>(50,000)</b>
<b>Property Investment Fund</b>							
Capital Programme Financing - Hornbeam Industrial units	733,641	0	0	0	0	0	0
Reallocation to Major Repairs Reserve	0	265,835	0	265,835	0	0	0
	<b>733,641</b>	<b>265,835</b>	<b>0</b>	<b>265,835</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Property Company</b>							
Reallocate as per FC report Feb 21	0	2,000,000	0	2,000,000	0	0	0
<b>Restructuring and Invest to Save</b>							
Postal and Scanning Staffing	39,596	21,014	0	21,014	0	0	0
ICT staffing	3,985	0	0	0	0	0	0
Planning Uniform project temporary staffing	18,984	0	0	0	0	0	0
Planning Agency officer - Uniform project resources	44,404	0	0	0	0	0	0
Sports hubs and clubs compensation payment	145,000	0	0	0	0	0	0
ICT Apprentice (additional)	20,471	20,112	0	20,112	0	0	0
Restructure Business Case Payback NB	(130,453)	(130,453)	0	(130,453)	(130,453)	0	0
Restructuring Net costs- build in 2022/23	0	48,673	0	48,673	0	0	0
Capital Programme Financing - Citizen App	43,150	0	0	0	0	0	0
Capital Programme Financing - Public Conveniences	14,550	0	0	0	0	0	0
	<b>199,687</b>	<b>(40,654)</b>	<b>0</b>	<b>(40,654)</b>	<b>(130,453)</b>	<b>0</b>	<b>0</b>
New Major Repairs Reserve	0	(355,694)	0	(355,694)	(280,000)	(280,000)	(280,000)
Sports Hall Equipment	740	0	0	0	0	0	0
Treasury Reserve	0	(500,000)	0	(500,000)	0	0	0
<b>Total Movement</b>	<b>(9,251,908)</b>	<b>634,808</b>	<b>9,524,550</b>	<b>10,159,358</b>	<b>723,309</b>	<b>19,224</b>	<b>(335,418)</b>

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## North Norfolk Corporate Plan

### Review of delivery February 2020 – October 2021 and agreement of priority objectives for the next twelve months

**Summary:** Over the past eighteen months much of the Council's corporate focus has been on responding to the COVID pandemic and supporting local recovery, as well as seeking to maintain core service provision. This has meant that there has been less capacity to progress some aspects of the Council's Corporate Plan Delivery Plan as originally proposed in February 2020.

Cabinet therefore reviewed the Delivery Plan objectives and actions in October 2020 at which time it agreed eighteen priority objectives for delivery over the 12 months from October 2020 – October 2021.

This report outlines the progress made in delivering against the revised priorities given the prolonged COVID situation and against some other Corporate Plan objectives where capacity has existed and proposes new priority objectives for the next year.

**Options considered:** Given the changing context in which the Council has needed to operate over the period since March 2020 due to COVID the Council could have resolved not to progress any of the Corporate Plan objectives because of the need to concentrate resource on the emergency response. The Cabinet therefore considered a number of possible actions before agreeing a revised list of 18 priority actions for the 12 months from October 2020.

The alternative options considered were:-

- do nothing to re-profile the Delivery Plan actions, or
- agree to "pause" all Delivery Plan actions and concentrate on the COVID response and Business As Usual service provision, which was not considered a viable position given the wider land medium-term pressures the Council faces in terms of its budget etc.

**Conclusions:** The report details a practical and measured response to the Council prioritising its Delivery Plan actions in light of the COVID situation and the achievement made against these revised objectives over the 12 months October 2020 – October 2021.

**Recommendations:** **Cabinet is asked to review and comment on the progress made against the original and revised Delivery Plan objectives and agree those objectives where they would wish focus to be directed over the**

next twelve months given the continued COVID situation which, although improving, is still commanding some management time in working with partners in responding to local case rates and seeking to relieve winter pressures on local NHS partners.

**Reasons for Recommendations:**

To reflect the changed circumstances in which the Council has operated over the period since March 2020 in seeking to balance its Corporate Plan priorities against the ongoing COVID situation.

**LIST OF BACKGROUND PAPERS AS REQUIRED BY LAW**

*(Papers relied on to write the report, which do not contain exempt information and which are not published elsewhere)*

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Cabinet Member(s)	Ward(s) affected
Cllr Sarah Butikofer, Leader of the Council	All

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**1.0 Introduction**

1.1 Following the May 2019 District Council elections, the Council adopted a new Corporate Plan, for the period through until 2023, in November 2019. The Cabinet then agreed a detailed Delivery Plan detailing the specific actions which would be undertaken to deliver the Corporate Plan objectives at its meeting of 3<sup>rd</sup> February 2020.

1.2 The Corporate Plan has six priority themes, with actions proposed in the Delivery Plan under each of these theme headings:-

- Local Homes for Local Need
- Boosting Business Sustainability and Growth
- Customer Focus
- Climate, Coast and the Environment
- Financial Sustainability and Growth
- Quality of Life

In total some 39 objectives were to be delivered through 90 detailed actions over the period through until 2023.



- 1.3 Within a matter of weeks following agreement of the Delivery Plan, the rapidly developing Coronavirus pandemic situation meant that national and local focus turned to responding to this unprecedented event. At that time the Council's focus moved to strategic partnership working and frontline community response in supporting our residents who were shielding and self-isolating and local businesses which had to close during the national lockdown. Subsequently, much organisational capacity was directed to supporting local "recovery" for the 2020 summer season as the economy "opened up" after the first national lockdown. This required a redeployment of Council staff and reduced management capacity which significantly reduced the Council's capacity to deliver against its Corporate Plan priorities and objectives.
- 1.4 The Cabinet therefore undertook a review and re-prioritisation of Delivery Plan actions at its meeting of the 5<sup>th</sup> October 2020 identifying 18 objectives which would be given most focus over the 12 months to autumn 2021.
- 1.5 This report therefore reviews the progress made over the past twelve months on the delivery of the 18 priority objectives as agreed last October, as well as against the original Corporate Plan objectives. This review will also be set in the context of the wider issue of reporting against the Council's Performance Management Framework which has been raised in recent Cabinet and Overview and Scrutiny Committee meetings.

## **2.0 The revised(October 2020) Delivery Plan priorities:-**

- 2.1 The following objectives were identified by Cabinet under a re-focussed Delivery Plan, for delivery in the period October 2020 - October 2021.

### **2.2 Local Homes for Local Need**

- Progress preparation of the Local Plan (and respond to the Planning White Paper)
- Continued investment in Temporary Accommodation – both as an investment and in terms of reducing the Council's costs providing this service in respect of rising homeless presentations
- Explore through the development of a business model whether the District Council should consider the acquisition of older Victory (Flagship) Housing Trust properties in rural locations and then upgrade and make available for market rent, so as to increase the availability of housing in some of the District's most unaffordable housing areas, due to high property prices fueled by demand for second and holiday homes.

### **2.3 Business Growth**

- Post COVID support for tourism businesses
- Re-purposing the High Street – to include leadership of the North Walsham Heritage Action Zone programme

- Support for existing indigenous businesses / strategic sites, recognising the shortage of serviced and land and premises in the District

#### 2.4 **Customer Focus**

- Develop and implement a new Customer Service Strategy – to include response times, improved complaints handling and reporting
- Development and implementation of the “Digital by Design” programme to capture the benefits of “channel-shift” seen through COVID through further development of the website to allow greater self-service options for customers to obtain Council services
- Development of new Communications and Engagement strategies

#### 2.5 **Climate, Coast and the Environment**

- Develop policy and response to our declaring a Climate Emergency including deeper understanding of the Council’s carbon footprint and aspirations to achieve “net-zero” status by 2030.
- Progress and roll-out more rapidly the Council’s programme of tree-planting in support of the stated ambition to plant 110,000 over the four-year term of this Council
- Deliver a programme of Electric Vehicle Charging Points across the District

#### 2.6 **Financial Sustainability and Growth**

- Implement Zero-Based Budgeting for the 2021/22 financial year
- Update the Council’s Property Strategy to maximize use of assets and return on investments
- Develop and implement a Commercialisation (Income and Savings) Strategy

#### 2.7 **Quality of Life**

- Undertake a Residents Survey to inform the development and implementation of a new Quality of Life Strategy for the District
- Deliver the new Leisure Centre at Sheringham
- Maintain and develop the quality and offer of our beaches, woodland and open spaces

2.8 The progress made in respect of these 18 priority objectives, as well as the original 39 Corporate Plan objectives agreed in February 2020 is reported in in detail Appendix 1 attached to this report.

#### 3.0 **2021/22 priorities**

3.1 Having reflected on the progress made against the priority objectives agreed in October 2020 (as per the appendix to this report); Cabinet has proposed the following priority objectives and actions to be pursued in the period November 2021 – October 2022.

3.2 **Local Homes for Local Need**

- Investigate the viability of methods to help reduce fuel poverty amongst vulnerable local residents in the context of rapidly rising fuel prices and the climate change / Net Zero Carbon agenda
- Investigate ways to support and assist affordable housing providers, including the potential for a Council loan scheme for Registered Providers to facilitate a supply of affordable homes for our communities, whilst supporting the Council's financial sustainability.
- Explore ways to help households into owner-occupation, including consideration of mortgage facilitation schemes; lending to allow people to buy their own home, meaning that more local people can remain in the communities that they call home
- Increase the provision of Housing with Extra Care schemes in the District to provide increased choice and better quality outcomes for independent living by older people in the District

3.3 **Business Growth**

- Develop a new Economic Growth Strategy for the District
- Re-purposing the High Street – to include leadership of the North Walsham Heritage Action Zone programme

3.4 **Customer Focus**

- Establish a training and development programme to enable all employees to deliver excellent customer focused services aimed at delivering the Customer Charter. This will give our teams, the skills, abilities and tools to deliver on our service commitment.
- Establish a Youth Council to give a stronger voice for younger people in Council decisions, specifically to:
  - better understand the views of younger people in the community
  - reflect opinions
  - identify actions
  - inform policy development
- Development of an Engagement Strategy to:
  - help define and design local priorities and policies
  - deliver and evaluate services
  - inform council decision-making in areas that impact on our residents lives

### **3.5 Climate, Coast and the Environment**

- Ensure that the carbon impact of all activities are evidenced in all relevant decisions by establishing new processes/procedures for decision making and report writing
- Develop and implement targeted campaigns to educate and influence the consumption and waste practices of residents, communities and local businesses.
- Continue to develop and roll-out more rapidly the Council's programme of tree-planting in support of the stated ambition to plant 110,000 over the four-year term of this Council

### **3.6 Financial Sustainability and Growth**

- Implement the outcomes of the Zero-Based Budgeting process
- Review the Car Parking Policy in order to maximise the revenue generated from car parking income, as an important source of funding for council services
- Explore options to expand Electric Vehicle Charging Points (EVCP) pilot following a review of the success of the EVCP pilot and expand it as required, based on the assessment of a business case

### **3.7 Quality of Life**

- Develop a new Quality of Life Strategy for the District
- Deliver a minimum of 4 new Changing Place facilities in the District as part of the Council's objective of inclusion and accessibility for all
- Maintain and develop the quality and offer of our beaches, woodland and open spaces

## **4.0 Financial and Resource Implications**

4.1 The Director of Resources and Finance Team are to present an updated Medium-Term Financial Strategy and draft budget papers based on the Zero Based Budgeting exercise to Cabinet at its December meeting.

4.2 These key reports will describe the progress made in delivering the Corporate Plan objectives over the past 18 months against the Delivery Plan Reserve and the anticipated costs involved in financing new / additional Delivery Plan proposals in the context of the Council's wider financial position in relation to COVID, inflation and local government funding.

## **5.0 Legal Implications**

5.1 There are no legal implications arising directly from this report.

## **6.0 Risks**

- 6.1 Given the continued uncertainties which exist globally, nationally and locally around “building back” from the COVID pandemic in the coming months, it would have to be recognised that there might be some risks about the capacity of the Council to deliver against the Delivery Plan objectives proposed moving forward
- 6.2 However, as outlined in this report, the Cabinet has carefully assessed delivery against the Corporate Plan objectives agreed by Full Council in February 2020 and which were then re-focussed in October 2020 to reflect the capacity issues experienced during 2020 through the Council responding to the COVID pandemic. Despite an expectation that COVID will continue to present ongoing challenges over the next 12 months it is believed looking forward that by retaining focus on key project delivery and regular reporting of performance that continued progress will be able to be demonstrated against the Corporate Plan objectives over the next 12 months.

## **7.0 Sustainability**

- 7.1. This report does not in itself raise any issues in respect of sustainability. However, it does detail the priority actions of the Council in seeking to respond to climate change issues within the Climate, Coast and the Environment theme within the Corporate Plan.

## **8.0 Equality and Diversity**

- 8.1. This report does not in itself raise any issues in respect of equality and diversity. It does however identify key themes of housing, the economy, quality of life and customer service, all of which seek to address equality and diversity issues across the District and within the Council’s delivery of services.

## **9.0 Section 17 Crime and Disorder considerations**

- 9.1. This report does not directly raise any issues relating to Crime and Disorder.

## **10.0 Recommendation:-**

**Cabinet is asked to confirm the revised Delivery Plan priorities as detailed in Section 3.0 of the report.**

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## Corporate Plan Delivery Plan – October 2021

Key:-

Green – Original delivery date met, objective on target for delivery as scheduled

Amber – Original target date not set / question over delivery, revised action / date for delivery now proposed

Red – Original delivery date not met; target delivery date still not agreed, delayed or unlikely to be met

	DP action	Original delivery timescale	October 2020 priority objective	Action completed	Revised delivery timescale	
<b>Local Homes for Local Need</b>						
<b>Objective 1: Developing and adopting a new Local Plan</b>						
Page 61	1.1	Formulate suitable policies and proposals in the new Local Plan to facilitate the delivery of forecasted housing supply to meet the needs of the District.  Through the Local Plan, North Norfolk Design Guide, Building Control Regulations and other approaches, we will ensure high quality design and environmental sustainability standards are met in new housing, including: <ul style="list-style-type: none"> <li>measures to reduce water consumption</li> <li>improved fuel efficiency</li> <li>compliance with the National Design Guide and Design Code</li> <li>provision of Development Briefs to ensure new development sites are sympathetic local environmental characteristics</li> <li>maintaining a custom/self-build register</li> </ul>	Winter 2022	Yes	Regular meetings of the Planning Policy and Built Heritage Working Party staged throughout 2021 and on track for Reg 19 consultation this winter  Programme on track according to published Local Development Framework Project Plan	On track – Reg 19 consultation Winter 2021;  Submission for Examination Summer 2022  Inspectors Report - Winter 2022
	1.2	Monitor the availability of brownfield sites and evaluate the opportunities these present to increase the supply of development land available in a sustainable way	Annually	No	2021 Register to be published in November 2021	Annually – November 2021
<b>Objective 2: Developing and implementing a new Housing Strategy</b>						

2.1	<p>Formulate a new Housing Strategy to encourage new and innovative ways of delivering affordable housing, including:</p> <ul style="list-style-type: none"> <li>engagement of key stakeholders to identify evidence and gaps in understanding;</li> <li>measures which will enable the Council to better target its resources and to focus on priority issues</li> </ul>	December 2020	No	New Housing Strategy adopted after consultation, engagement and scrutiny July 2021	Complete with strategy adopted July 2021
2.2	<p>To improve both housing conditions of occupants and address environmental objectives, we will identify the most effective interventions to improve conditions and energy efficiency in private sector housing, including:</p> <ul style="list-style-type: none"> <li>investigating the viability of housing improvement grants/loans;</li> <li>Investigating the viability of using incentives to renovate and retrofit existing housing stock through grants/loans:</li> </ul>	December 2020	No	Building Research Establishment report on housing stock condition received. This has been used to inform actions within the Housing Strategy	Complete
Page 62 2.3	<p>Seek to identify and analyse the condition of private sector housing stock to inform consideration of initiatives such as:</p> <ul style="list-style-type: none"> <li>selective licensing schemes</li> <li>landlord accreditation</li> <li>certification</li> <li>grants for housing stock improvement</li> </ul>	December 2020	No	<p>Building Research Establishment report provides background information on stock condition.</p> <p>In terms of grants for housing stock improvement, the Council is a member of Norfolk Warm Homes which bids for grant funds for energy improvement works and delivers energy improvement works for households on low incomes in Norfolk.</p> <p>Residents in North Norfolk have benefitted from improvement works undertaken using funding from the Local Authority Delivery Programme (strands 1a and 1b). We are awaiting the results of a further bid for grant funding under strand 3 of the programme – Home Upgrade Grant.</p>	In progress and ongoing



				<p>North Norfolk is part of the Norfolk Warm Homes bid and if successful our share of the bid would be £750,000. At its meeting of the 4<sup>th</sup> October 2021 the Cabinet approved a new Energy Officer post. This postholder will be responsible for (amongst other things) helping low income households in North Norfolk apply for help with energy efficiency measures and for ensuring the District bids for future grant funds.</p> <p>The recently approved Housing Strategy seeks to address other elements of this objective as part of future ongoing works.</p>	
3.4	Investigate the viability of methods to help reduce fuel poverty amongst vulnerable local residents	Review complete: April 2021	No	Proposal to recruit Energy Efficiency Officer from October 2021 (Cabinet report) with 2-year costs met from Delivery Plan Reserve, to promote and administer Energy Efficiency grants	Recruitment of Energy Efficiency Officer from October 2021  <b>This to be a new priority objective moving forward.</b>
<b>Objective 3: Forming a housing delivery / development company</b>					
3.1	<p>Develop a business case for a housing company with a view to providing the Council with a way of addressing some of the housing needs in the district. Such an approach will take into account:</p> <ul style="list-style-type: none"> <li>• provision of temporary accommodation</li> <li>• housing affordability</li> <li>• becoming a trusted (private sector) landlord</li> </ul>	Business Case; March 2020	Yes	<p>The context of the Council operating a Housing Development Company has changed significantly as a result of Government restricting opportunities for local authorities to Borrow to Invest.</p> <p>Also NNDC does not have a land bank such that we would be competing to purchase land for</p>	Cabinet briefing delivered 4 <sup>th</sup> October 2021 and wider Member workshop to be delivered October / November 2021 to close this action down

	<ul style="list-style-type: none"> <li>potential sites for new housing development, including those for self- build</li> <li>engaging with development partners</li> <li>exploring external funding sources</li> <li>exemplar homes</li> </ul> <p>Explore through the development of a business model whether the District Council should consider the acquisition of older Victory (Flagship) Housing Trust properties in rural locations and then upgrade and make available for market rent, so as to increase the availability of housing in some of the District’s most unaffordable housing areas, due to high property prices fueled by demand for second and holiday homes.</p>			<p>housing development against local builders and RSLs.</p> <p>Propose exploring benefits of holding our growing portfolio of Temporary Accommodation in a company structure subject to ongoing review and appraisal.</p> <p>In order to “close down” this Corporate Plan objective the Housing Strategy and Delivery Manager has proposed staging a member workshop to promote understanding of the changed policy environment relating to the Council having a Housing Development Company</p>	
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**Objective 4: Developing and implementing a new Homelessness and Rough Sleepers Strategy and Action Plan**

<p>Developing and implementing a new Homelessness and Rough Sleepers Strategy and Action Plan. The approach will involve exploring ways in which the Council can:</p> <ul style="list-style-type: none"> <li>intervene early and support households to avoid homelessness;</li> <li>increase the supply of temporary accommodation to meet the needs of those people who find themselves homeless; and</li> <li>invest in its own accommodation to meet the needs of our community and also to reduce the cost of temporary accommodation to Council Tax payers (links to Objective 3 above)</li> </ul>	<p>Strategy adoption December 2019</p>	<p>Yes – continued investment in stock of Temporary Accommodation</p>	<p>Strategy developed and adopted December 2019</p> <p>Strong support for Homeless and Rough Sleepers under the Everyone In initiative during COVID pandemic</p> <p>Have increased supply of Temporary Accommodation owned and managed by the Council</p> <p>Rising caseload of homeless presentations increasing pressures on Revenue Budget as we move beyond the COVID pandemic</p> <p>So strong strategy position, but changing context in terms of implementation</p>	<p>Strategy delivered on time</p> <p>Have completed purchase of 12 units of Temporary Accommodation; created one unit (at Wicken Green) from a CPO “shell” property and accessed £35,000 grant from Government to create unit of single-persons rough sleeper accommodation at Lushers Passage,</p>
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					<p>Sheringham (for completion by March 2022)</p> <p>Implementation operating in different context due to COVID presenting new / ongoing financial risks to the Council impacted by changes in Government funding and benefits payments</p>
<b>Objective 5: Delivering new affordable homes both directly as a Council and through partnership working with Registered Providers</b>					
5.1 Page 65	Investigate ways to support and assist affordable housing providers, including the potential for a Council loan scheme for Registered Providers to facilitate a supply of affordable homes for our communities, whilst supporting the Council's financial sustainability	Scheme approval; February 2021	No	<p>Grants offered to Homes to Wells and Stable Door for purchase of affordable housing units</p> <p>We have piloted a loan for Homes for Wells and the precedent around operating such support is now established, such that action is considered complete, with further loan proposals to Registered Providers and community-led housing groups now considered to be "Business as Usual" activities.</p>	<p>Loan facilities for community housing led schemes now in place</p> <p><b>This to be a new priority objective moving forward.</b></p>
5.2	Explore ways to help households into owner-occupation, including consideration of mortgage facilitation schemes; lending to allow people to buy their own home, meaning that more local people can remain in the communities that they call home	Scheme approval; February 2021	No	This proposal is detailed within the recently approved Housing Strategy and a paper on the Council operating as mortgage lender is being developed.	<p>March 2022</p> <p><b>This to be a new priority objective moving forward</b></p>
<b>Objective 6: Working with partners to deliver 500 units of Housing with Care / Extra Care</b>					

6.1	<p>As the local demographic continues to age, to make sure that people can obtain the housing and support that they need throughout their lives we will work with partners to deliver 500 units of Housing-with-Care/ExtraCare. The Council will seek to be an investment partner, where appropriate, to speed delivery and secure financial sustainability</p> <p>Explore funding opportunities, for example through:</p> <ul style="list-style-type: none"> <li>• One Public Estate</li> <li>• Living Well Programme</li> <li>• Homes England</li> </ul>	Initial Business Case April 2020	No  Note: the Council has an enabling / facilitating role and is not a direct deliverer	<p>Grant support provided for 66-unit scheme developed and managed by Housing21 at Meadow Walk, Fakenham – opened May 2021</p> <p>Have worked through the Norfolk One Public Estate programme and more recently MedCentres / Housing21 on similar 62-unit proposal at Stalham – planning application submitted July 2021 and now subject to formal appraisal</p> <p>Have been involved in discussions for other Housing with Extra Care schemes at North Walsham and Wells, which might come forward as proposals in the future</p>	<p>66-unit scheme delivered at Fakenham – opened May 2021</p> <p>Planning application submitted for 62-unit scheme at Stalham</p> <p>Other schemes under discussion</p> <p><b>This to be a priority objective moving forward</b></p>
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## Boosting Business Growth

### Objective 1: Developing and adopting a new Local Plan

1.1	<p>Deliver the local plan, ensuring a sufficient focus on facilitating business development in suitable locations. It should create a fertile environment for the establishment of suitable new enterprises and the growth and expansion of existing businesses in the area, as well as meeting the broader needs of business (such as homes for key workers).</p>	Winter 2022	Yes	<p>Regular meetings of the Planning Policy and Built Heritage Working Party staged throughout 2021 and on track for Reg 19 consultation this winter</p> <p>Programme on track according to published Local Development Framework Project Plan</p>	<p>On track –</p> <p>Reg 19 consultation Winter 2021;</p> <p>Submission for Examination Summer 2022</p> <p>Inspectors Report - Winter 2022</p>
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### Objective 2: Developing and implementing of new Economic Growth Strategy

2.1	<p>Formulate an Economic Growth Strategy (2020 – 2023) to provide a framework for activities that facilitate growth and investment opportunities. It will include ways of meeting</p>	Autumn 2020	No	<p>This action has been significantly delayed due to the Economic Growth Team focussing on the delivery of over £126 million of</p>	March 2022
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	local workforce and training needs, as well as support for business initiatives that address environment concerns and climate change. The Strategy will set out innovative approaches to intervention and investment, where there is a wider economic and environmental benefit.			COVID Business Support and Grants programmes	<b>This to be a priority objective moving forward</b>
<b>Objective 3: Taking a proactive approach to unlocking development sites and enabling local businesses to grow across the District</b>					
3.1	Complete a 'Growth Sites Delivery Strategy' to realise local business growth and investment opportunities and encourage the delivery and take-up of serviced land with suitable infrastructure to support the growth of local businesses.	April 2020	Yes	<p>Second stage of Growth Sites Delivery Strategy Report provided to the Council in June 2021 after delays due to COVID both through the Council's team and the consultants</p> <p>Options for the Council to invest in sites / premises development for business opportunities to be developed over period October 2021 – March 2022</p> <p>Council purchased three new commercial units for lease to businesses at Hornbeam Road, North Walsham in April 2021; first lease approved by Cabinet July 2021</p>	March 2022
<b>Objective 4: Analysis local business needs</b>					
4.1	<p>Analyse evidence of local business needs and opportunities and engage local businesses to understand: workforce needs; digital infrastructure; skills needs; sites and premises; growth ambitions; and to test options to address these.</p> <p>October 2020 - Post COVID support for tourism businesses</p>	<p>April 2020 onwards</p> <p>Delivery of Tourism Sector Support Grant Scheme, COVID Discretionary</p>	<p>No</p> <p>Yes</p>	<p>Business survey and regular contact with businesses but in response to COVID rather than in the context originally proposed</p> <p>Good achievement of distribution of Tourism Sector Support Grant Scheme, COVID Discretionary Additional Restrictions Grants – the latter of which we distributed to secure an additional £760,000 of grant funding from Government</p>	<p>Ongoing</p> <p>Yes</p>

		Additional Restrictions Grants and promotion of North Norfolk to staycation markets		Winner of the Public Finance Digital Finance Project of the Year 2021 in recognition of the Council's systems and processes in paying out over £126million of Government COVID grants in over 30,000 payments to local businesses since April 2020	September 2021
4.2	Develop a range of engagement tools to build relationships with local businesses: including an interactive website, communications platforms, workshops and other interactive forums.	January 2021	No	<p>As we come out of the COVID pandemic and awareness of labour and supply chain issues are being articulated we are finding that the needs of businesses are changing and are therefore amending our objectives and support for businesses moving forward</p> <p>Throughout the pandemic the District Council has been positively recognised for the approach it has adopted and spend of distributing Government COVID support grants to our local businesses</p>	Ongoing conversation with businesses with new programme of support to be agreed by end March 2022
<b>Objective 5: Providing support and advice for new business start-ups and growing businesses</b>					
5.1	Develop a mechanism for providing suitable support to assist in the establishment and growth of business start-ups and micro businesses, including the establishment of a 'virtual business hub'.	Summer 2020	No	<p>As we come out of the COVID pandemic and awareness of labour and supply chain issues are being articulated we are finding that the needs of businesses are changing and are therefore amending our objectives and support for businesses moving forward</p> <p>Throughout the pandemic the District Council has been positively recognised for the approach it has</p>	Ongoing conversation with businesses with new programme of support to be agreed by end March 2022

				adopted and spend of distributing Government COVID support grants to our local businesses	
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**Objective 6: Encouraging links between local education providers, apprentices and businesses**

Page 69	6.1	Work with partners to identify skills deficiencies, and undertake an 'Apprenticeship Survey' which will monitor apprenticeship opportunities and take-up and identify problems and corresponding solutions.	Not set	No	<p>Registered the Council as a KickStart broker for local businesses in response to COVID</p> <p>110 KickStart vacancies approved by the DWP in North Norfolk since March 2021, with 25 starts, 4 completions and 3 young people securing permanent jobs through the programme to date; 37 vacancies still line and unfilled. 2 KickStart positions offered by the Council to date.</p> <p>In addition (separate to the KickStart proposals above) the Council has identified a budget of £200,000 to support apprenticeship appointments by the authority and a recent Apprenticeship "Dragons Den" pitch workshop has seen five apprenticeship proposals approved, recruitment into these roles is now moving forward</p>	<p>From April 2021</p> <p>From September 2021</p>
	6.2	Nurture the concept of inclusive growth in order to develop and add value to career opportunities and the generation of wealth in the local economy. Foster an open approach within the Council (as a significant local employer) to training and development, social value (in procurement) and corporate social responsibility, and propagate this amongst	Not set	No	Deferred due to COVID at a Norfolk partnership level, but in recent weeks conversations around this countywide project have restarted	To be resurrected at Norfolk level in 2022

	partner organisations and significant local employers.				
6.3	Together with relevant agencies, draw up a workforce development, skills and apprenticeship plan	Not set	No	<p>The Council has recently staged an Apprentice Pitch workshop and chose to allocate funding for five new apprentice opportunities in the Council to be advertised in the next few weeks.</p> <p>Longer term workforce planning is being developed and a Countywide project to promote careers in local government is also proposed.</p>	In progress but will be ongoing

**Objective 7: Facilitating the transition of our town centres to be places which are attractive and accessible for living, working and for leisure**

Page 70	7.1	Deliver the North Walsham Town Centre Heritage Action Zone and arising cultural activities.	2024	Yes	Proposals for North Walsham town centre / Market Place enhancement programme consulted upon in Spring 2021 with detailed proposals now subject to further consultation in Sept / Oct 2021	On track
		Evaluate and report on the outcomes of the Market Towns Initiative and other local town centre projects, publishing examples of best practice for other towns to follow.	Spring 2021	No	Strong relationship with local town centre business communities across the District built including through COVID Support Officer Team	
		Support local community organisations to encourage the development of 'place-based' approaches to maintain the vitality of local towns and town centres.				

**Customer Focus**

**Objective 1: Developing a new Customer Charter with published service standards**

1.1	<p>Undertake a Customer Contact Survey to understand:</p> <ul style="list-style-type: none"> <li>• How well we deliver to our customer needs</li> <li>• Service specific issues</li> <li>• Ideas for reshaping our services to better meet customer needs</li> </ul>	In progress	No	<p>Context of Customer Contact Survey changed due to COVID but still tracked customer satisfaction.</p> <p>Now need to capture gains of channel shift seen through pandemic</p>	Ongoing – continuous monitoring and review
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1.2	<p>Review and refine our Customer Strategy, to:</p> <ul style="list-style-type: none"> <li>• respond to the survey findings</li> <li>• improve the way that we understand our customers' changing needs/preferences</li> <li>• better serve our customers</li> <li>• embed customer focused service delivery throughout the Council</li> </ul> <p>Cabinet October 2020 - Development and implementation of the "Digital by Design" programme to capture the benefits of "channel-shift" seen through COVID through further development of the website to allow greater self-service options for customers to obtain Council services</p>	<p>Strategy Delivery; May 2020</p> <p>Implementation commencement; May 2020</p>	<p>Yes</p> <p>Yes</p>	<p>This delivery of this objective was delayed due to COVID with the Customer Services Team supporting vulnerable Shielding and Self-isolating residents, dealing with business COVID enquiries and contacting residents on behalf of CCG (health) partners to promote COVID vaccination programme</p> <p>New Customer Service Strategy presented to Cabinet 4<sup>th</sup> October 2021 and will be followed by customer service training and a new Improvement Plan.</p>	<p>Strategy adopted by Cabinet 4<sup>th</sup> October 2021</p> <p>Implementation to follow – ongoing</p>
1.3	<p>Develop an action plan and draft, adopt and publish Customer Charter, to set out how we will:</p> <ul style="list-style-type: none"> <li>• listen to our customers views about what service they want to receive from the Council</li> <li>• establish clearly what customers can expect from us based on that feedback</li> <li>• reflect best practice</li> </ul>	<p>May 2020</p>	<p>No</p>	<p>Adoption of new Customer Service Strategy in October 2021</p> <p>New Customer Charter drafted and now being implemented</p> <p>New Complaints process agreed and implemented from October 2021</p>	<p>New systems and processes to be implemented and then monitored</p>
1.4	<p>Establish a training and development programme to enable all employees to deliver excellent customer focused services aimed at delivering the Customer Charter. This will give our teams, the skills, abilities and tools to deliver on our service commitment.</p>	<p>Commencing May 2020</p>	<p>No</p>	<p>In process of development to inform delivery of Customer Service training programme for all customer-facing staff during 2022</p>	<p>Throughout 2022</p> <p><b>This to be a new priority objective moving forward</b></p>
1.5	<p>Monitor the implementation of the Charter and evaluate and review it in the light of the findings. Routine monitoring procedures will be</p>	<p>Sep 2020 onwards</p>	<p>No</p>	<p>Monitoring of new Customer Service standards from October 2021</p>	<p>Ongoing</p>

	established across all teams (including staff and councillors), at an operational and strategic level.				
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**Objective 2 and 3: Undertaking an annual resident’s survey and responding to results AND benchmarking of the Council’s services to learn from best practice elsewhere**

Page 72	2.1	<p>Undertake an annual Residents Survey, in order to help the Council to understand how well we are performing for our community and to improve what we do.</p> <p>The survey will be based upon six key themes contained in the LGA approach to resident satisfaction ‘are you being served?’ which includes:</p> <ul style="list-style-type: none"> <li>• satisfaction with the local area</li> <li>• satisfaction with the way the council runs things</li> <li>• trust in the council</li> <li>• responsiveness of the council</li> <li>• how informed residents feel</li> <li>• their perception of the value for money the council provides.</li> </ul> <p>This will help us drive service delivery improvements and allow us to check our performance against other councils.</p>	<p>Procurement; Jan 2020.</p> <p>Delivery of results; May 2020</p>	No	<p>Work in progress with proposal being developed to publish twice yearly residents magazine with costs to be financed from the Delivery Plan Reserve subject to a further detailed report to Cabinet</p>	<p>To be agreed with new magazine proposed to be delivered in Qtr 1 and Qtr 3 2022</p>
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3.1	Benchmark service delivery against the LGA key themes and learn from best practice elsewhere.	Benchmarking; May 2020	No	To develop suite of indicators / measures for assessment against similar and comparable authorities (rural, coastal districts) through the LG Inform Tool and monitor our performance / improvement accordingly	December 2021
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**Objective 4: Developing an Engagement Strategy to set out how we will consult with our customers and our local communities**

4.1	<p>Develop an Engagement Strategy to:</p> <ul style="list-style-type: none"> <li>• help define and design local priorities and policies</li> <li>• deliver and evaluate services</li> </ul>	May 2020	No	Development of Engagement Strategy - delayed due to COVID; now being progressed	March 2022
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	<ul style="list-style-type: none"> <li>inform council decision-making in areas that impact on our residents lives</li> </ul> <p>Cabinet October 2020 – Development of new Communications Strategy</p>		Yes	Communications Strategy adopted January 2021	Strategy adopted, now being implemented
4.2	<p>Establish quarterly forums with Town and Parish Councils, to:</p> <ul style="list-style-type: none"> <li>strengthen our relationship with communities</li> <li>share information</li> <li>seek views</li> <li>identify actions</li> <li>inform policy development</li> </ul>	December 2019	No	Town and Parish Forum meeting held in May 2021; next Forum meeting scheduled for 29 November 2021	During 2022 deliver four Forum meetings
4.3	<p>Establish a Youth Council to give a stronger voice for younger people in Council decisions, specifically to:</p> <ul style="list-style-type: none"> <li>better understand the views of younger people in the community</li> <li>reflect opinions</li> <li>identify actions</li> <li>inform policy development</li> </ul>	December 2019	No	Despite the impact of COVID proposals are being developed to progress this objective during 2022	<p>Establish Youth Forum by end March 2022</p> <p><b>This to be a new priority objective moving forward</b></p>
4.4	<p>Establish Environment Panels to:</p> <ul style="list-style-type: none"> <li>Garner ownership</li> <li>Reflect opinions</li> <li>Identify actions</li> <li>Inform policy development</li> </ul>	December 2019	Yes	<p>Environment Forum established in April 2021</p> <p>Greenbuild online to be staged in November 2021</p>	<p>Forum established</p> <p>Greenbuild online to be held in November 2021</p>
4.5	Implement Online consultation feedback portals for key corporate projects/workstreams	December 2019	No	To be piloted for consultation on 2022/23 budget options in December 2021 / January 2022	End January 2022

## Climate, Coast & Environment

### Objective 1: Developing and implementing an Environmental Charter and Action Plan

1.1	Establish a framework by which the Council can work with interested parties as climate champions – organisations/individuals who will make collective or personal pledges to take the steps to reduce omissions and address the	From March 2020 to Sept 2020	Yes	<p>Environment Forum established in April 2021</p> <p>Greenbuild online to be staged in November 2021</p>	Forum established
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	impacts of climate change. Environment panels will be set up in order to: a. garner ownership b. reflect opinions c. identify actions d. inform policy development				Greenbuild online to be held in November 2021
1.2	Develop an action plan, draft, adopt and publish Environment Charter.	June 2020	Yes	Environmental Charter adopted July 2021	Complete
1.3	'Sell' the messages through campaigns (awareness raising/ marketing) to promote energy efficiency and behavioural change towards greater sustainability.	June 2020 onwards	No	Delivery of Climate Change animation in August 2021  Weekly Green message on social media channels  Proposals for Virtual Greenbuild programme in November 2021	From August 2021  From August 2021  Promotion from September 2021; delivery of Virtual Greenbuild programme in November 2021
1.4	Raise awareness of the environmental challenges and ambitions set out in the charter by initiatives that educate/ influence the wider community, getting ownership of actions using: a. established events (e.g. Greenbuild) b. established groups (e.g. schools, local flood resilience groups) c. novel communication methods d. working alongside other initiatives/ events.	September 2020 onwards	No	Delivery of Climate Change animation in August 2021  Weekly Green message on social media channels  Proposals for Virtual Greenbuild programme in November 2021	From August 2021  From August 2021  Promotion from September 2021; delivery of Virtual Greenbuild programme in November 2021
1.5	Monitor the implementation of the Charter and the effectiveness of the actions undertaken to deliver it, then review the implementation of the Charter and Action Plan.	Sep 2020 onwards	No	Ongoing review	Ongoing review
<b>Objective 2: Developing and implementing a new Local Plan</b>					
2.1	Formulate a local plan that supports the transition to a low-carbon future and helps	Winter 2022	Yes	Regular meetings of the Planning Policy and Built Heritage Working	On track –

	shape places, through climate change mitigation (reducing harmful emissions) and adaptation (responding to the impacts of climate change), taking into account flood risk, coastal change, biodiversity, landscape and the important environmental characteristics of the District.			Party staged throughout 2021 and on track for Reg 19 consultation this winter  Programme on track according to published Local Development Framework Project Plan	Reg 19 consultation Winter 2021;  Submission for Examination Summer 2022  Inspectors Report - Winter 2022
2.2	Formulate, implement and monitor policies and projects that protect and enhance the natural and built environment of the District, its local distinctiveness, biodiversity, contribution to the quality of life of residents and the role they play in boosting the local economy; working with local communities to develop projects that to achieve this.	Spring 2020	No	Policies developed for inclusion in the new Local Plan by the Planning Policy and Built Heritage Working Party  Active involvement in the Norfolk Coast Partnership, engagement with the Broads Authority;  Chairman's Charity support for Norfolk Wildlife Trust in 2019 – 2021	Ongoing
<b>Objective 3: Undertaking an audit to establish the Council's baseline carbon footprint and then deliver a carbon neutral position by 2030</b>					
3.1	Undertake a baseline carbon audit and formulate a carbon reduction action plan to set out: <ul style="list-style-type: none"> <li>the actions that can be implemented in the short-term to reduce carbon emissions from Council's activities</li> <li>the trajectory needed to reduce emissions to zero by 2030</li> <li>the longer-term activities and investments necessary to maintain the identified course.</li> </ul>	Baseline audit completed Jan 2020  Action plan: from June 2020	Yes	Initial Carbon Reduction Baseline Audit conducted by the Carbon Trust completed in January 2020, but not progressed into Action Plan due to capacity issues due to COVID  Net-Zero East commissioned in June 2021 to prepare Carbon Reduction Strategy Action Plan	Completed January 2020  Detailed audit complete by December 2021; with Strategy to be agreed by end March 2022
3.2	Ensure that the carbon impact of all activities are evidenced in all relevant decisions by	June 2020	No	Achievement of this objective has been delayed due to COVID, will be taken forward after completion of	From April 2022

	establishing new processes/procedures for decision making and report writing.			Carbon Reduction Strategy Action Plan above	<b>This to be a new priority objective moving forward</b>
3.3	Measure, monitor and report on the change in the Council's emissions periodically (using a recognized methodology/ toolkit) and review the carbon reduction action plan accordingly.	Summer 2020 onwards	No	Achievement of this objective has been delayed due to COVID, will be taken forward after completion of Carbon Reduction Strategy Action Plan above	From April 2022
3.4	Work with partners to establish and support 'green energy' initiatives (for environmental and/or investment purposes).	Autumn 2020 onwards	No	Will be taken forward after completion of Carbon Reduction Strategy Action Plan above	Ongoing
<b>Objective 4: Continuing to Take a Lead Role Nationally in Coastal Management Initiatives Recognising our Position as a "Frontline" Authority in Meeting the Challenge of Rising Sea Levels</b>					
4.1	Agree the vision and business plan for Coastal Partnership East (CPE) in addressing the coastal management challenges.	Summer 2020	No	CPE Business Plan in process of development	Ongoing
Page 76	Establish evidence of coastal change impacts (e.g. from Shoreline Management Plans (SMPs), monitoring information and data gathering), interpret and communicate this to policy makers and stakeholders.	Autumn 2020	No	Ongoing – including monitoring of the performance of the Bacton / Walcott Sandscaping Scheme and development of wind-blown sand mitigation	Ongoing
				SMP Co-ordinator post advertised	
4.3	Engage local coastal communities in the development of appropriate adaptive responses to coastal change and resilience.	Autumn 2020	No	Ongoing – including monitoring of the performance of the Bacton / Walcott Sandscaping Scheme and development of wind-blown sand mitigation  Development of proposals for the Mundesley and Cromer Phase 2 Coastal Management Schemes – DEFRA grant funding secured and detailed design works now being undertaken for delivery in 2022/23	Ongoing
4.4	Develop innovative coastal management approaches to: a. technical solutions (e.g. sandscaping)	Ongoing	No	Progression of CLIFF policy framework with key insurance	Ongoing

	b. policy c. funding			bodies for coastal adaptation programmes  Progression with leading the LGA Coastal SIG Adaptation Working Group including contributions from the devolved governments in Scotland and Wales	
4.5	Continue to implement local actions to manage the coast, including: adaptation, maintenance of defences and innovative coastal management schemes (such as sandscaping).	Ongoing	No	Development and implementation of Wind-blown Sand mitigation proposals at Bacton and Walcott  Ongoing maintenance of groynes and beacons	On track from October 2021
4.6	Share best practice and seek to influence national policy.	Ongoing	No	Bid for current Innovate Resilience Fund through the Environment Agency made – Norfolk and Suffolk Coastal Transition Programme  The FCERM7 request for funding for the Outline Business Case has been approved with the detailed OBC submission to be made by April 2022  Delivery of first joint Norfolk and Suffolk Coastal Conference (in virtual format)	In progress with submission in April 2022
<b>Objective 5: Planting 110,000 trees – one for each resident to help offset our carbon emissions</b>					
5.1	Collect and analyse data, including identification of net benefits and opportunities, locational characteristics and data gaps.	Up to Spring 2020	Yes	Tree planting strategy developed	Ongoing
5.2	Formulate ideas, look at best practice, undertake options appraisal/ cost- benefit analysis, implementation methods and identify	From spring 2020	Yes	Tree planting strategy developed	Ongoing

	key partners, with alternative options and contingencies in order that target is met.					
5.3	Engage communities at proposed planting sites to identify the optimal approach and garner support.	From autumn 2020	Yes	Project Officer engages with community representatives at initial site visits, discussing potential options and best approaches. A draft planting plan is then developed and discussed with the community representatives, feedback collated and a final planting plan produced	Ongoing	
5.4	Implement, together with partner organisations, community groups and other interested parties.	From Dec 2019	Yes	As of the beginning of October 2021, 21 projects have been completed with 20,316 tree and hedge whips planted across the District. There are another 56 projects with different groups in various stages of planning. Over 71,000 tree and hedge plants have been allocated to 28 of these projects, with the aim of planting 40,000 of these in the 21/22 planting season	Ongoing	
Page 78	<b>Objective 6: Introducing Electric vehicle charging facilities in the Council's principle car parks, at its offices and leisure centres</b>					
	6.1	Develop a delivery plan for early installation of Electric Vehicle (EV) charging points on the Council owned car parks and at Council offices, then install the agreed 34 initial charging points (to demonstrate leadership).	March 2020	Yes	EVCPs at NNDC Cromer offices operational from April 2020; units at Cromer, Fakenham, Holt, Sheringham and Wells operational from September 2020; delays in installing units in North Walsham due to servicing issues by UKPN but now under delivery at Bank Loke Car Park with anticipated operation commencing November 2021	Complete, except for delay at North Walsham
	6.2	Gather data on demand and potential growth in the use of electric vehicles and its impact upon emissions, then develop a business case for the potential further roll-out of charging points.	Summer 2020	No	The use of the Electric Vehicle Charging Points installed by the District Council is being monitored but levels of use need to be seen in the context of the COVID pandemic	Ongoing



				and may not reflect the pattern of use / growth in use anticipated when the original business cases were prepared. However, strengthened Government policy and targets in promoting use of electric cars means the Council's investment in these facilities thereby promoting increased use of electric vehicles is seen as a positive action by the authority in promoting behaviour change and increased confidence in use of electric vehicles	
6.3	Include policies on EV and the associated infrastructure in the emerging Local Plan and in appropriate asset management plans.	Summer 2022	No	Local Plan on track according to published Local Development Framework Project Plan  Develop asset management approach to monitoring use / expansion of EVCPs provided on Council owned sites	On track - Reg 19 consultation Winter 2021;  Submission for Examination Summer 2022  Inspectors Report - Winter 2022  From January 2022
6.4	Review staff/member travel policies and future options that will reduce emissions (e.g. electric pool cars, car loan incentives, flexible working, video conferencing and cycling incentives).	Autumn 2020	No	Delivery of this objective has been reviewed in the context of large numbers of the Council's staff working from home during the pandemic. As more staff return to the office this objective will be revisited.	Report by December 2021
6.5	Communicate information about the advantages of using electric vehicles, the Council's role in promoting it and the	Sept 2020 (Green Build event)	No	The Council's aspirations under this objective have been limited and constrained by the COVID	March 2023

	opportunities for individuals and fleets to transition from fossil fuels.			<p>pandemic in having to cancel the 2020 Greenbuild event and in us experiencing some very real and significant practical issues in implementing our programme of providing Electric Vehicle Charging Points in some of our public car parks and at Council-owned buildings due to the limitations of the local electricity distribution network.</p> <p>The Council has developed its understanding of these constraints and is working through a number of partnership arrangements to increase awareness and shared understanding of the limited electricity supply issues in some parts of the District and how these might be addressed in order that the Council can deliver on its Net Zero ambitions in the future.</p> <p>The Council's partner SERCO has purchased 8 electric vehicles which are being deployed on cleaning public toilets and used by supervisors to carry out inspections across the district.</p>	
<b>Objective 7: Waste Collection</b>					
7.1	Implement the waste contract.	April 2020	No	New contract operational from April 2020	In progress
7.2	Establish evidence and evaluate options for going beyond the minimum necessary, including: <ul style="list-style-type: none"> <li>a. waste reduction measures (including incentives such as grants (e.g. a sustainable community grant scheme))</li> </ul>	Autumn 2020	No	Project started, but some delays. Provisions relating to this objective have been included within the procurement of the waste contract or the solution offered by the contractor, including community	Ongoing

	<p>b. educating consumers about the consequences of their actions/ behaviours</p> <p>c. becoming an exemplar in waste reduction and using recycled materials.</p>			<p>engagement grants reuse on bulky waste collections and the potential for an upcycling scheme.</p> <p>The deployment of these elements of the contract have experienced some delays whilst the contractor has concentrated on delivering core services during the pandemic however officers are working closely with the contractor to implement these elements when it is appropriate to do so.</p> <p>Expansion of the community fridge scheme continues to see food waste being diverted from landfill.</p> <p>Officers continue to work within the Norfolk Waste Partnership to promote county-wide messages to do with waste reduction and to plan for a future targeted communication and intervention strategy.</p>	
7.3	Develop and implement targeted campaigns to educate and influence the consumption and waste practices of residents, communities and local businesses.	Spring 2020 onwards (from start of contract)	No	The COVID-19 pandemic has significantly altered waste composition and collection patterns as large numbers of people have spent more time at home and received home deliveries. We are planning an updated waste composition analysis within North Norfolk to plan for a future targeted communication and intervention strategy.	March 2022 <b>This to be a new priority objective moving forward</b>
7.4	Establish data collection systems to understand all forms of consumption, recycling and re-use,	Summer 2020	No	The COVID-19 pandemic has significantly altered waste	March 2022

	and understand the local waste streams (waste composition analyses); then collect, analyse, interpret and report upon local waste production and disposal rates, trends and trajectories.			composition and collection patterns as large numbers of people have spent more time at home and received home deliveries. We are planning an updated waste composition analysis within North Norfolk to plan for a future targeted communication and intervention strategy.	
7.5	Implement local community waste reduction measures, e.g. community fridges.	Ongoing	No	Community fridges now operational at Cromer, Fakenham, Holt, North Walsham, Sheringham and Stalham	Ongoing
7.6	Investigate how the new waste contract can be operated with a reduced carbon footprint and implement feasible options.	Spring 2021	No	8 electric vehicles have been brought into Serco's North Norfolk operation and will be deployed on cleaning public toilets and used by supervisors to carry out inspections across the district.	Ongoing with further opportunities to de-carbonise our waste and cleansing contract being explored with our contractor SERCO

## Financial Sustainability and Growth

### Objective 1: Continuously reviewing our service delivery arrangements, fees and charges to ensure that we deliver value for money

1.1	<p>Establish a baseline against which to review and control fees and charges to support the full cost recovery of services</p> <p>Charges for discretionary services should reflect the actual cost of the provision of the service and not be cross subsidised from council tax or other sources of income. Where appropriate additional charges should be introduced to fund the costs of new or increased services (e.g. charging developers for the provision of domestic waste bins on new residential developments)</p>	December 2020	No	Approach to be developed as part of Zero-based Budgeting Review and consultation on 2022/23 budget and then to feed into Budget and Medium-Term Financial Strategy	<p>February 2022</p> <p><b>This to be a new priority objective moving forward</b></p>
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1.2	Develop a public convenience policy to identify ways in which the current £600k a year spend on the provision of public conveniences (to serve users of town centres, recreational and visitor attractions) can be funded, so that good quality provision can be maintained whilst providing council tax payers with value for money	December 2020	No	Delivery of this objective delayed due to COVID – management overview prepared for May 2021 requires further discussion / prioritisation	End January 2022
1.3	Trial zero based budgeting (ZBB) alongside enhanced engagement with service managers to encourage a focus on what costs are necessary to run the services and enable Council resources to be directed more effectively to where there are most needed	December 2020	Yes	Being progressed currently (Sept/Oct 2021) to inform 2022/23 budget process	On track for 2022/23 budget
1.4	Work with other local authorities to close loopholes which exist around Second Home Council Tax / Business Rate payments; and lobby government jointly with other similarly affected Councils and supporting organisations to add weight to the argument	December 2020	No	Representations made to Government and some changes now proposed from April 2022	Complete
1.5	Undertake service reviews to improve efficiency and reduce costs	March 2021	No	Delivery of this objective delayed due to COVID – linked to Zero based budgeting above	Now in progress

**Objective 2: Taking, where appropriate, a more commercial approach to the delivery of discretionary services**

2.1	Develop a Financial Sustainability Strategy, which will identify income generating and saving opportunities whilst meeting the corporate plan objectives	June 2020	Yes	Despite the COVID pandemic work on this objective has continued and a report is now to be brought forward to January 2022 Cabinet meeting as part of 2022/23 budget proposals	December 2022
2.2	Review the Car Parking Policy in order to maximise the revenue generated from car parking income, an important source of funding for council services  The new policy needs to reflect: the needs of local residents; the vitality of town centres; visitor demand; and provide best value for council tax payers	Initial policy review commencement: January 2020	No	To be progressed over period October 2021 – March 2022	To be implemented from Spring 2022  <b>This to be a new priority objective moving forward</b>

2.3	Explore the opportunities to generate income from advertising and sponsorship	April 2020	No	Strategy agreed but not implemented due to COVID; will now be reviewed in context of new Financial Sustainability Strategy	March 2022
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**Objective 3: Forming a development company to take our property ambitions forward**

3.1	<p>Develop a business case for a housing company with a view to providing the Council with a way of addressing some of the housing needs in the district.</p> <p>Such an approach will include: provision of temporary accommodation, housing affordability, becoming a trusted (private sector) landlord, potential sites for new housing development, including those for self-build, engaging with development partners and exploring external funding sources</p>	Business Case; April 2020	Yes	<p>The context of the Council operating a Housing or Property Development Company has changed significantly as a result of Government restricting opportunities for local authorities to Borrow to Invest.</p> <p>Also NNDC does not have a land bank such that we would be competing to purchase land for housing development against local builders and RSLs.</p> <p>Propose exploring benefits of holding our growing portfolio of Temporary Accommodation in a company structure subject to ongoing review and appraisal.</p> <p>The Council can take forward investment in commercial property in the District under economic development / regeneration powers; without having a company structure.</p> <p>In order to “close down” this Corporate Plan objective the Housing Strategy and Delivery Manager has proposed staging a member workshop to promote understanding of the changed policy environment relating to the</p>	Cabinet briefing delivered 4 <sup>th</sup> October 2021 and wider Member workshop to be delivered October / November 2021 to close this action down
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				Council having a Housing Development Company	
3.2	Explore options for investing in the provision of medical centre development/health care facilities	December 2020	No	<p>The context of the Council operating a Property Development Company has changed significantly as a result of Government restricting opportunities for local authorities to Borrow to Invest such that this objective is probably no longer a realistic opportunity for the Council.</p> <p>The Council, through the One Public Estate programme has appraised opportunities to invest in new healthcare facilities in one location in the District which is now the subject of a Housing with Extra Care proposal.</p> <p>The need to plan for new primary care facilities in North Walsham has been included within the bid the Council made for UK Community Renewal Funds with good partnership working established with the Norfolk and Waveney Clinical Commissioning Group and their emerging Asset and Estates Strategy.</p>	Complete
3.3	<p>Take a strategic approach to commercial development opportunities, including:</p> <ul style="list-style-type: none"> <li>• Exploring options that meet local needs/ demand and produce an income (e.g. a crematorium or similar development)</li> <li>• Updating the Asset Management Plan</li> <li>• Updating the Procurement Strategy</li> </ul>	September 2020	No	<p>The context of the Council operating a Property Development Company has changed significantly as a result of Government restricting opportunities for local authorities to Borrow to Invest such that this objective is probably no longer a realistic opportunity for the Council.</p>	Ongoing

				<p>Options appraisal / feasibility report on crematorium investment received August 2020, not progressed due to marginal viability</p> <p>The Asset Management Plan is currently in the process of final officer sign off and is to be adopted in Qtr 1 2022.</p> <p>The Cedars, North Walsham – Cabinet agreed to invest in refurbishment and advertise for commercial let in July 2021, with works now commenced.</p> <p>Cabinet agreed disposal of Fair Meadow House, Itteringham in June 2021 and works are being carried out to separate utility metering between the community shop and residential property before sale of house completes</p> <p>Disposal of property at Bridewell Street, Walsingham approved by Cabinet in May 2021</p> <p>Proposed advertising of Parklands site, Pudding Norton agreed by Cabinet March 2020, but decision taken not to commence advertising due to pandemic. Advertising commenced September 2021.</p> <p>Former Melbourne Slope toilets, Cromer – Cabinet report to lease July 2021</p>	
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				<p>Purchase of Hornbeam Road commercial units completed December 2020 and first letting approved by Cabinet July 2021, marketing of other two units ongoing</p> <p>Marketing of opportunity at North Lodge Park and Cromer Art Deco building ongoing</p> <p>Beach huts and chalet pricing review – marketing strategy agreed and additional sites to be available from spring 2022.</p> <p>New Procurement Strategy adopted by Cabinet at its October 2021 meeting</p>	
<b>Objective 4: Investing in environmental and economic initiatives which deliver positive outcomes and a financial return for the authority</b>					
4.1	Explore options to expand Electric Vehicle Charging Points (EVCP) pilot. Review the success of the EVCP pilot and expand it as required, based on the assessment of a business case	Review undertaken August 2021	No	Delivery of this objective has been delayed due to COVID, now under review based on use of EVCPs installed in 2020 notwithstanding impact of COVID on visitor numbers / use	Ongoing <b>This to be a new priority objective moving forward</b>
4.2	Explore the potential for the installation of solar panels - photo voltaics (PV) - on the Council's assets. Initially undertaking a business case to assess the viability of PV above some of the Council's car parks	December 2020	No	Achievement of this objective has been delayed due to COVID, and will now be taken forward after completion of Carbon Reduction Strategy Action Plan. An initial business case has been developed for the provision of a solar car port at the new Sheringham Leisure Centre site which is to be presented to Cabinet shortly	From April 2022
<b>Quality of Life</b>					

**Objective 1: Undertaking a Quality of Life Survey to inform the development and implementation of a Quality of Life Strategy so as to improve the health and mental wellbeing of communities and individuals across North Norfolk.**

<p>1.1</p> <p style="writing-mode: vertical-rl; transform: rotate(180deg);">Page 88</p>	<p>Undertake a Quality of Life Survey amongst local residents in order to understand the issues people face and to identify ways in which the Council (and its partners) can help those, in all communities, to access the things that they need.</p> <p>Working with appropriate partners, the survey will use existing evidence but also seek to fill gaps in data. It will need to take account of and inform many of the other activities in this delivery plan, such as:</p> <ul style="list-style-type: none"> <li>• access to services</li> <li>• housing</li> <li>• environmental quality</li> <li>• potential influences of climate change</li> </ul>	<p>Completed September 2020</p>	<p>Yes</p>	<p>Delivery of this objective in the way originally intended (through extensive community engagement) has been significantly compromised due to COVID when it hasn't been possible to undertake face-to-face surveys and many aspects of "normal" life has been suspended through lockdowns, phased lifting of social distancing restrictions etc.</p> <p>Priority will now be given to developing a Quality of Life Strategy based on known local data sets and indicators, with engagement mechanisms developed in the medium-term such that work on preparing a Strategy isn't delayed further</p>	<p>Under review – to follow achievement of Objective 2.1 below</p>
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**Objective 2: Developing and implementing a Quality of Life Strategy**

<p>2.1</p>	<p>Develop a Quality of Life Strategy to ensure services, provided by the Council (and its partners) that impact on local quality of life, respond to issues raised by those in our local communities.</p> <p>The Strategy should be inclusive of all groups within society but also address any specific needs identified in the Quality of Life Survey. It will include:</p> <ul style="list-style-type: none"> <li>• influences on physical and mental wellbeing across all age groups</li> <li>• access to healthy, active lifestyles</li> <li>• access to the arts and the celebration of local culture</li> </ul>	<p>Adopt November 2020</p>	<p>No</p>	<p>Delivery of this objective in the way originally intended (through extensive community engagement) has been significantly compromised due to COVID when it hasn't been possible to undertake face-to-face surveys and many aspects of "normal" life has been suspended through lockdowns, phased lifting of social distancing restrictions etc.</p> <p>Priority will now be given to developing a Quality of Life Strategy based on known local data sets and indicators, with</p>	<p>Strategy to be agreed end January 2022</p> <p><b>This to be a new priority objective moving forward</b></p>
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	<ul style="list-style-type: none"> <li>engagement in local community activities</li> <li>isolation</li> <li>innovative ways of treating health conditions, e.g. social prescribing</li> <li>access for all to services and facilities.</li> </ul>			engagement mechanisms developed in the medium-term such that work on preparing a Strategy isn't delayed further	
2.2	<p>Work with local communities and partner organisations to implement the Quality of Life Strategy and enable activities that assist in its delivery.</p> <ul style="list-style-type: none"> <li>communicate the strategy to those involved in its delivery or are affected by it</li> <li>raise awareness and encourage interest in the development of actions that achieve the objectives in the strategy</li> <li>ensure that the strategy is embedded in all relevant services, activities, projects and decisions undertaken by the Council</li> <li>monitor the implementation &amp; effectiveness of the strategy</li> </ul>	November 2020 onwards	No	<p>Notwithstanding the challenges of the COVID pandemic – particularly in limiting participation in many voluntary and community organisations, the strength of community organisations and social networks across North Norfolk has underpinned much of the District's response to the COVID situation.</p> <p>Early in the pandemic many local neighbourhood support groups were established or developed out of town and parish councils and similar bodies to work alongside the District Council in co-ordinating support to vulnerable members of the community who were shielding or self-isolating in accordance with Government guidance.</p> <p>Despite the COVID pandemic, the District Council has continued to support local community organisations deliver quality of life outcomes through key community and voluntary sector activity through the North Norfolk Sustainable Communities Fund, Community Transport Grants and Arts Grants mechanisms</p>	Ongoing

3.1	<p>Under the Heritage Action Zone programme, engage the local community in the development and delivery of projects and activities that celebrate the cultural and historic significance of North Walsham Town Centre, with the aim of enhancing the economic and cultural vitality of the town, including:</p> <ul style="list-style-type: none"> <li>• cultural programming activities</li> <li>• improving historic assets</li> <li>• supporting local community organisations</li> <li>• supporting cultural events</li> </ul>	Delivery Plan adopted by April 2020	<p>Yes</p> <p>Strong community engagement programme with the public and town centre businesses through HAZ Project Officer and appointed consultants</p> <p>Cultural programme developed alongside historic interpretation to inform environmental enhancement programme</p>	<p>Proposals for North Walsham town centre / Market Place enhancement programme consulted upon in Spring 2021 with detailed proposals now subject to final consultation with programme of town centre traffic management and environmental enhancement works to be carried out in period January 2022 – March 2023</p> <p>Programme of cultural events being prepared for delivery from 2022</p>	On track
<b>Objective 4: Developing and implementing an Accessibility Guide for the District</b>					
4.1	<p>Formulate and publish a guide (in appropriate, traditional and novel formats) to help communities:</p> <ul style="list-style-type: none"> <li>• promote engagement</li> <li>• tackle isolation</li> <li>• improve accessibility to all (e.g. beach wheelchairs, community transport initiatives)</li> <li>• address the needs of people with conditions that impact upon their quality of life (e.g. dementia)</li> </ul>	March 2020 Monitor and review ongoing	No	<p>Successful delivery of beach wheelchairs at Cromer and Sheringham during summer 2021 with huge volume of positive social media coverage achieved; with proposals now being developed to extend provision to Mundesley and Sea Palling in 2022.</p> <p>Submission in September 2021 of bid to Government for funds for the provision of Changing Places toilet facilities in support of Council's previous statement of intent to provide at least one such facility in each of the District's</p>	Ongoing investment in proposals and facilities which improve inclusion and accessibility of North Norfolk

				principal settlements; with contracts let for new public toilets including Changing Place facilities at Queens Road, Fakenham and Stearmans Yard, Wells-next-the-Sea for delivery by March 2022	
<b>Objective 5: Delivery of new leisure centre at Sheringham</b>					
5.1	Develop the new leisure centre to replace the Splash, in order to maintain a high quality, inclusive and accessible facility. Working with our leisure contractor and other partners to: <ul style="list-style-type: none"> <li>encourage people to lead and maintain active and healthy lifestyles</li> <li>provide a range of modern and innovative fitness equipment accessible to all</li> <li>encourage the development of physical activity programmes oriented to the needs of all sections of the local community</li> <li>introduce even the youngest residents to fun and beneficial leisure activities</li> <li>provide opportunities to address specific health conditions (e.g. via social prescribing)</li> </ul>	May 2021 re-opening	Yes	Some delays experienced in project timescales due to COVID lockdown and material supply issues.  Regular reporting of project status to Cabinet and Overview and Scrutiny Committee	Anticipated centre completion and opening October 2021
<b>Objective 6: Continued investment in Cromer Pier as an iconic heritage and cultural attraction</b>					
6.1	Maintain and enhance the physical structure of Cromer Pier, its historic Pavilion Theatre and continue to work with partners to develop a programme of shows, events and appropriate activities that attract a wide audience, in order to celebrate the unique qualities that make this heritage asset an icon of the District that benefits residents, businesses and the wider local economy	Annual programme maintenance / 5yr contract	No	Programme of refurbishment has continued despite COVID with minimal delays / slippage  Ongoing discussions with operator of the Pier to understand impact of COVID on audiences, projected income / turnover and to agree a joint Recovery Plan as necessary	Investment programme in pier continuing as programmed  Recovery Plan for pier operations to be agreed based on 2020 and 2021 audience / visitor numbers
<b>Objective 7: Public convenience investment programme to include a Changing Places facility in each of our seven principal settlements</b>					
7.1.	Maintain the quality and accessibility of public conveniences, ensuring they are suitable to the needs of the community and visitors to the area	Spring 2020 with Review April 2020	No	Changing Place facilities provided in Cromer and Sheringham (The Reef) and planned for delivery with	End January 2022

				contracts let for completion in Fakenham and Wells by end March 2022.  Bid submitted to Government Changing Places programme in September 2021 with other proposals “developed” but not yet funded in North Walsham, Sheringham and Stalham subject to budget approval in February 2022	
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**Objective 8: Continued commitment to maintain Blue Flag and Green Flag status for the Council’s beaches and open spaces**

Page 92	8.1	Continue to maintain and, where appropriate, improve the quality and accessibility of our public open spaces and beaches. Promote their use for a wide variety of events and activities that meet the health and wellbeing needs of the local community and attract visitors to the area  Develop a programme of sustained improvement and investigate innovative investment opportunities in order to ensure that our open spaces and beaches are attractive and available for all to enjoy and, where appropriate, meet the criteria for Green and Blue Flag awards	Blue Flag May 2020 Green flag July 2020	Yes	Retained 6 Blue Flag beaches  Retained 3 Green Flag Open Spaces  Continued investment in facilities and offer at Holt Country Park – new play area  Introduction of beach wheelchairs at Cromer and Sheringham – very successful with plans now being developed to provide in Mundesley and Sea Palling as well as Cromer and Sheringham in 2022	On track
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**Objective 9: Delivery of the Mammoth Marathon**

	9.1	Organise and promote a running event as a way of marketing the District and raise awareness of the benefits of physical activity. Use this and other events as a platform to showcase initiatives that aim to support health and wellbeing, environmental awareness, arts and culture and other quality of life issues.  After the first ‘mammoth’ marathon and half marathon events, review its effectiveness in	17 May 2020	No	2020 and 2021 proposed dates cancelled / postponed due to COVID, now to be staged in 2022	Re-scheduled to 2022
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	achieving these objectives and explore options for future events.				
<b>Objective 10: Maximising the level of external funding through working with partners to support community projects within the District</b>					
10.1	Identify new opportunities for funding to implement and promote the Quality of Life Strategy and achieve its outcomes. Seek opportunities to work with partners and local communities in developing projects and facilities that address the findings of the Quality of Life survey	March 2020	No	<p>Development of revised proposal to provide a 3G multi-use pitch at North Walsham Football Club site</p> <p>Submission of bids to the Community Renewal Fund programme announced by the Government in March 2021 for proposals at Fakenham and North Walsham – awaiting decision of Government before being in a position to proceed</p> <p>Submission of bid to Government Changing Places programme in September 2021</p>	Ongoing
<b>Objective 11: Support and nurture the development of strong, sustainable and healthy local communities</b>					
11.1	<p>Review existing funding initiatives and investigate new schemes that assist local communities in addressing their needs and improving community wellbeing, via grants and community development support.</p> <p>Provide support and advice to local community organisations to help them access external funding opportunities and develop initiatives that address local needs and support community sustainability</p> <p>Facilitate community initiatives, in accordance with the Quality of Life Strategy, that aim to improve the physical and mental wellbeing of local residents</p>	<p>June 2020</p> <p>Ongoing</p> <p>Ongoing</p>	No	<p>Notwithstanding the challenges of the COVID pandemic – particularly in limiting participation in many voluntary and community organisations, the strength of community organisations and social networks across North Norfolk has underpinned much of the District’s response to the COVID situation.</p> <p>Early in the pandemic many local neighbourhood support groups were established or developed out of town and parish councils and similar bodies to work alongside the District Council in co-ordinating support to vulnerable members of the community who were shielding</p>	Ongoing and will be stepped up further as life returns to something more normal / pre-COVID

				<p>or self-isolating in accordance with Government guidance.</p> <p>Despite the COVID pandemic, the District Council has continued to support local community organisations deliver quality of life outcomes through key community and voluntary sector activity through the North Norfolk Sustainable Communities Fund, Community Transport Grants and Arts Grants mechanisms</p>	
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## TREE PLANTING STRATEGY

**Summary:** North Norfolk District Council's (NNDC) Corporate Plan commits to planting 110,000 trees – one for each resident.

The tree planting strategy sets out a framework for how the 110,000 target will be met and considers issues such as the type of planting that the 110,000 tree project will deliver, the species that will be planted, the reasons for planting trees, and where trees will be planted.

**Options considered:** No other options should realistically be considered as this strategy in an essential step in delivering the 110,000 Corporate Plan objective.

**Conclusions:** The Tree Planting Strategy provides a framework from which to deliver the 110,000 tree project by 2023.

**Recommendations:** **To note the content of the draft Tree Planting Strategy.**

**Reasons for Recommendations:** NNDC's Corporate Plan commits to planting 110,000 trees by 2023.

## LIST OF BACKGROUND PAPERS AS REQUIRED BY LAW

*(Papers relied on to write the report, which do not contain exempt information and which are not published elsewhere)*

N/A

Cabinet Member: Cllr Nigel Lloyd  
Ward(s) affected: District Wide

Contact Officer:  
[annie.sommazzi@north-norfolk.gov.uk](mailto:annie.sommazzi@north-norfolk.gov.uk)

### 1. Introduction

1.1 In April 2019 NNDC declared a climate emergency and committed to planting 110,000 trees by 2023. Since then over 20,000 trees have been planted across North Norfolk and an additional 40,000 trees are due to be planted by the end of March 2022.

1.2 A draft Tree Planting Strategy has been prepared and sets out a framework for how the overall 110,000 target will be met and considers issues including, but not limited to;

- the type of planting that the 110,000 tree project will deliver
- the species that will be planted
- the reasons for planting trees
- where trees will be planted

- legal framework for tree planting on ‘third party’, or ‘private land’

1.3 The draft strategy is now at a stage where it can be shared externally, prior to its adoption, following consideration of any representations. *Please see the draft version of the Tree Planting Strategy in Appendix One of this report.*

**2. Current position**

2.1 A Tree Planting Strategy, which outlines the aims of the 110,000 tree project, has been drafted alongside a legal framework which will ensure that trees planted on third party land are managed and maintained for a 10 year period. *Please see the draft version of the Tree Planting Strategy in Appendix One of this report.*

**3. Corporate Plan Objectives**

3.1 The table below demonstrates how the draft Tree Planting Strategy will meet key corporate priorities as contained within the Corporate Plan:

<b>Corporate plan objectives</b>	<b>How the draft Tree Planting Strategy supports Corporate Plan Objectives</b>
<p><b>Objective 5</b></p> <p>Planting 110,000 trees – one for each resident</p>	<p>The Tree Planting Strategy provides a framework from which to deliver the 110,000 tree project by 2023</p>

**4. Financial and Resource Implications**

4.1 Budget for the delivery of the 110,000 tree project has already been allocated and approved.

4.2 There are no further finance and resource implications associated with the adoption of the tree strategy and associated documents.

4.3 Procurement options for the 110,000 tree project are included within the tree strategy appended to this report

**5. Legal Implications**

- 5.1 Chapter Six of the appended Tree Planting Strategy outlines the purpose of the legal agreements which landowners will be asked to enter into in order for trees to be planted on their land.
- 5.2 All of the legal agreements will stipulate the following basic requirements from landowners on whose land trees are planted.
- To assume responsibility and liability for ongoing management and maintenance of the trees planted
  - To replace on a like-for-like basis any trees which as a result of negligence, lack of maintenance or intentional damage die within the first five years from the date on which they are first planted at the Landowner's own cost
  - Not to fell or otherwise cause to be removed any tree planted for a minimum of 10 years from the date of this agreement unless prior written consent has been granted by the Council

## **6. Communication Implications**

- 6.1 The Tree Planting Strategy will be made publically accessible and will be published on the council's website.

## **7. Risks**

- 7.2 The draft Tree Planting Strategy sets the framework and direction for the delivery of the 110,000 tree planting project. Without a strategy the project risks not meeting its core objectives but also risks failure to deliver these objectives in a timely manner.
- 7.3 Failure to deliver a timely and well considered Tree Planting Strategy may also expose the Council to reputational damage.

## **8 Equality and Diversity**

No matters relating to equality and diversity arise from the contents of this report.

## **9 Section 17 Crime and Disorder considerations**

This report raises no matters of concern to crime and disorder.

## **10 Sustainability implications**

No negative matters relating to sustainability arise from this report.

## **11 Conclusions**

The draft Tree Planting Strategy is an important document which sets out a framework for how the 110,000 tree project will be delivered.

The draft Tree Planting Strategy considers issues such as the type of planting that the 110,000 tree project will deliver, the species that will be planted, the reasons for planting trees, and where trees will be planted.

It is recommended that the principles of the draft Tree Planting Strategy are noted so that the document can be finalised and made publically available on the Council's website.



# TREE PLANTING STRATEGY

2019 - 2023



NORTH  
NORFOLK  
DISTRICT  
COUNCIL



# Contents

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## 1. Introduction

In April 2019 North Norfolk District Council recognised the devastating impact of global warming and in doing so became the first district council in Norfolk to declare a climate emergency.

Following on from this declaration the Council announced its ambition to plant 110,000 trees – one for every resident of North Norfolk – in a four year period.

The scheme was launched at the annual environmental sustainability event ‘Greenbuild’ in September 2019 with an appeal to get members of the public and community groups involved with the tree planting initiative.

### 1.1 Purpose

The aim of this document is to outline how the planting of 110,000 trees will be delivered across the District in order to meet the Council’s ambitious target of 2023.



## 2. Objective – Why trees?

### 2.1 Biodiversity

The 2019 ‘State of Nature report’ highlighted the position in the UK regarding habitat loss and species decline and stated that, since the 1970s 41% of all UK species studied have decreased in number and that 26% of the UK’s mammals are at a very real risk of becoming extinct<sup>1</sup>.

The State of Nature report also emphasised the role that protecting and enhancing biodiversity has to play by providing a huge range of benefits to society including, clean air and water, healthy soils for food production, and the health and well-being impacts that result from connection with nature<sup>2</sup>. North Norfolk District Council therefore recognises the role that it has to play in enhancing biodiversity and considers tree planting as a great way to enable positive change within the District and beyond.

When the right types of trees are planted in the right place they can create rich, exciting and diverse habitats capable of supporting a wide range of native mammals, birds and invertebrate life. An oak tree alone, for example, can support up to 2,300 species – 326 of which are entirely dependent on oak for their survival<sup>3</sup>. This strategy sets out the ways in which planting 110,000 trees will increase woodland, hedgerow and scrub across North Norfolk thus creating new habitats and enhancing others in order to give nature a home.

### 2.2 Carbon sequestration

In addition to biodiversity benefits that tree planting can yield, trees are also very good at capturing and storing carbon and therefore play a role in mitigating the effects of climate change. Woodland and forest areas are capable of absorbing atmospheric carbon and locking it up for centuries. They do this through the photosynthesis process. The whole woodland ecosystem plays a huge role in storing carbon, including the living wood, roots, leaves, deadwood, surrounding soils and its associated vegetation<sup>4</sup>.

### 2.3 Additional ecosystems services

As previously mentioned trees also have a key role to play in improving soil quality and protection from flooding – when planted in the right location

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<sup>1</sup> [www.nbn.org.uk/stateofnature](http://www.nbn.org.uk/stateofnature)

<sup>2</sup> [www.nbn.org.uk/stateofnature](http://www.nbn.org.uk/stateofnature)

<sup>3</sup> [www.woodlandtrust.org.uk](http://www.woodlandtrust.org.uk)

<sup>4</sup> [www.woodlandtrust.org.uk](http://www.woodlandtrust.org.uk)



trees provide a sustainable and low maintenance solution to lessening the risk of localised flooding<sup>5</sup>.

## 2.4 Community engagement, health and wellbeing

The State of Nature report, among many things, was also unequivocal in emphasising how humans have lost their connection to nature. We are disconnected from the world around us and this has been to the detriment of both humankind and the flora and fauna that exist in our landscape alike. This balance needs to be restored by providing opportunities for people to connect with nature once more.

Across multiple studies, researchers have found a link between experiencing and accessing green spaces, forests, parks and gardens, and a reduced risk of mental health issues, improved mood, and increased life satisfaction. Other benefits found also include reduced stress, increased physical activity, and better physical health<sup>6</sup>. Tree planting is therefore one simple and accessible way to connect people and communities back with nature as it provides meaningful time to come together outside. Whether a single tree is planted, a hedgerow, or an entire woodland, tree planting provides the occasion for communities to share a unique experience and collectively contribute to making their local areas healthier, happier places to live. Tree planting can also provide great opportunities for all generations to learn about biodiversity and climate change, share knowledge and inspire one another to go out and make a difference.

## 2.5 Aims

Evidently the range of benefits brought about by tree planting are numerous and far-reaching. For the purpose of this strategy it is therefore considered that the 110,000 trees project, will meet the following three broad aims as already outlined in 2.1 to 2.4.

- **Increasing/ enhancing biodiversity** (*The variety of living species on Earth, including plants, animals, bacteria, and fungi*<sup>7</sup>)
- **Carbon capture - sequestration** (*The process by which atmospheric carbon dioxide is taken up by trees, grasses, and other plants through photosynthesis and stored as carbon in biomass (trunks, branches, foliage, and roots) and soils*<sup>8</sup>.)

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<sup>5</sup> The Woodland Trust; ' *Stemming the Flow, The role of trees and woodland in flood protection*' 2014

<sup>6</sup> [www.mentalhealth.org.uk/campaigns/thriving-with-nature/guide](http://www.mentalhealth.org.uk/campaigns/thriving-with-nature/guide)

<sup>7</sup> [www.nationalgeographic.org/encyclopedia/biodiversity/](http://www.nationalgeographic.org/encyclopedia/biodiversity/)

<sup>8</sup> [www.fs.fed.us/ecosystemservices/carbon](http://www.fs.fed.us/ecosystemservices/carbon)

- **Community engagement** (*Connecting people to their local environment and informing people of the environmental /climate challenges and the actions that can help to address them*)

These aims are inextricably linked and therefore the majority of tree planting schemes delivered as part of the overall 110,000 trees project will provide a combination of outcomes and benefits.

## 2.6 Monitoring

Each tree planting scheme that North Norfolk District Council delivers as part of the overall 110,000 tree target should meet one, if not more, of the above aims and should state clearly the aims and anticipated outcomes within each project pro forma. This will help keep the scheme focussed and assist in evaluating its effectiveness. This will also help to focus resources on the most beneficial schemes and help bring in external resources if required.



### 3. What trees will be planted as part of the scheme?

When considering ‘what’ trees to be planted the above aims will be central and the primary focus will therefore be on the delivery of native tree species, particularly those which thrive in local environmental conditions (for example the coast can sometimes present a challenging environment for newly planted trees to establish). Native tree species can generally be considered as those which have colonised the UK naturally since the last ice age. Plants from local stock will be particularly sought after and used wherever feasible.

The benefits of planting native trees species mixes are numerous; as native trees and shrubs have a long history of co-evolution with other native species such as fungi, insects, birds and mammals, they tend to be the richest and most diverse for wildlife and therefore promote the greatest biodiversity<sup>9</sup>. An additional benefit of planting native tree species mixes is that they are also well adapted to the geology, soils, topography, day length and climatic environment of the UK and so are more likely to successfully establish into mature trees.

As all trees are able to sequester carbon, North Norfolk District Council will choose to plant tree species which promote biodiversity and therefore support the widest range of plant, animal, bacteria and fungi species.

#### 3.1 Direct Planting

The main route for achieving the 110,000 tree target will be through direct planting, as opposed to natural regeneration or rewilding, and, as previously stated, these trees will be primarily native species, grown and sourced locally where practicable, as well as tree species which thrive in coastal areas.

#### 3.2 Hedgerows

The establishment and enhancement of new and existing hedgerows within the District will be encouraged and promoted by the Council and under this Strategy, such planting will be included in the overall 110,000 target.

Hedgerows are an important part of our landscape heritage, often delineating historic field boundaries. In addition to this hedgerows provide incredibly valuable habitat for a range of invertebrates, mammals and birds in particular. It is estimated that hedges may support up to 80 per cent of woodland birds in the UK, as well as 50 per cent of our mammals and 30 per cent of our butterflies. In areas with few woods, many species of birds

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<sup>9</sup> [www.woodlandtrust.org.uk](http://www.woodlandtrust.org.uk)



depend on hedgerows for their survival and at least 30 species of birds in the UK nest in hedgerows<sup>10</sup>.

Beyond these benefits hedgerows have a role to play in carbon sequestration, for example, a 100 metre length of mature hedgerow can sequester approximately 120 kilograms of CO<sub>2</sub> a year<sup>11</sup>. Furthermore, hedgerows are also valued for the major role they have to play in preventing soil loss and for their potential to regulate water supply and to reduce flooding<sup>12</sup>. As a result it is clear that planting new hedgerows will contribute towards an increase in biodiversity and habitat provision across the District, as well as carbon sequestration and therefore meets the aims laid out within section two of this strategy.

### **3.3 Natural Regeneration and Rewilding**

The process of woodland creation through 'natural regeneration' or 'rewilding' is encouraged as an effective means of creating suitable tree cover and the Council will, where appropriate and practicable, support such schemes and will include an assessment of the trees established via this means in the overall 110,000 target.

Natural regeneration or 'rewilding', in the context of trees, refers to the renewal by natural seeding (self-sown seed), sprouting or suckering. It is widely held that naturally regenerated trees show strong adaptation to local environmental conditions, often establishing as well as, if not better than, direct planted trees. New generations of naturally regenerated trees are the descendants of those already thriving in the local area, therefore making regenerated, or rewilded woodlands more resilient to the threats posed by localised climate change, pests and diseases. Natural regeneration has the potential to create incredibly biodiverse habitat capable of sustaining a wide range of wildlife species<sup>13</sup>.

### **3.4 Innovative planting practices**

Innovative planting schemes and projects, such as Miyawaki forests, edible hedgerows and community orchards, will be encouraged throughout the 110,000 tree project.

Edible hedgerows and community orchards are planting schemes which favour 'food' bearing tree species such as blackthorn, hazel, walnut, pear, cherry, plum and apple. These planting schemes are community focused and, beyond simply encouraging biodiversity and carbon sequestration,

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<sup>10</sup> [www.rspb.org.uk/our-work/conservation/conservation-and-sustainability](http://www.rspb.org.uk/our-work/conservation/conservation-and-sustainability)

<sup>11</sup> [www.agroforestry.ac.uk](http://www.agroforestry.ac.uk)

<sup>12</sup> [www.hedgelink.org.uk/hedgerows/importance-of-hedgerows](http://www.hedgelink.org.uk/hedgerows/importance-of-hedgerows)

<sup>13</sup> [www.woodlandtrust.org.uk/plant-trees/natural-regeneration](http://www.woodlandtrust.org.uk/plant-trees/natural-regeneration)

give something else, perhaps more tangible, back to local communities in the way of fruit and nut production.

Miyawaki forests involve the planting of trees to deliver fully formed, mini-woodlands in urban and sub-urban areas by using a range of native tree species that, when planted very densely and across a small area, create diverse, complex and multi-layered forest communities. The benefits of Miyawaki forest planting can be summarised below:

- Trees in a Miyawaki forest grow up to ten times faster than trees planted in conventional woodland planting schemes at around one metre per year.
- Miyawaki forests sequester more carbon than conventional woodland schemes because they grow more quickly and are more densely planted.
- Native trees, such as those planted in a Miyawaki forests are more resilient to environmental changes<sup>14</sup>

The Council are looking to establish a series of Miyawaki forests on publically accessible sites within North Norfolk.

### **3.5 Expertise and Advice**

We are fortunate to have a number of specialists working within North Norfolk District Council including ecologists and arboriculturalists who are able to comment on planting schemes and provide advice on best planting or regeneration practices, tree species selection and planting densities. Where necessary and appropriate, officers from within the Council may also liaise with external organisations such as Norfolk County Council, the Forestry Commission, the Environment Agency, DEFRA, or Natural England.

### **3.6 Conclusions and Implementation**

This strategy covers a range of different tree establishment methods in order to meet the 110,000 target. Where direct planting occurs, either within hedgerows, woodlands or in standalone locations, tree species will be carefully considered and in most circumstances an approach which delivers a mix of native tree species will be favoured. In general, whether trees are directly planted or enabled to establish through regeneration or rewilding, the question of, '*what, or which, tree*' will be answered by a focus on enhancing biodiversity and applying the 'right trees for the right location' approach.

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<sup>14</sup> [www.creatingtomorrowforests.co.uk](http://www.creatingtomorrowforests.co.uk)

## 4. When will North Norfolk District Council plant 110,000 trees?

North Norfolk District Council has included in its Corporate Plan, the target to plant 110,000 trees by 2023 and has identified the financial and staffing resources to help achieve this.

The 110,000 target is highly ambitious and has therefore been broken down into a range of targets, each of which will represent significant progress in achieving the overall aims of the 110,000 tree project, as outlined within section two of this strategy.

### 4.1 Numerical Targets

Tree Figure	Target date
20,000	March 2021
60,000	March 2022
80,000	December 2022
110,000	December 2023*

### 4.2 Key Outcomes

Whilst the number of trees planted is a key indicator of progress there are also some other important outcomes which the Council should seek to achieve and celebrate. These outcomes focus on the overall aims laid out within section two of this strategy.

Target	Primary Aims
5 hectares new native broad-leafed woodland	Biodiversity, Carbon Sequestration
10 kilometres new native broad-leafed hedgerows	Biodiversity, Community Engagement and Carbon Sequestration
All 122 parishes in NNDC offered trees	Biodiversity, Community Engagement

All schools in North Norfolk District Council offered trees	Biodiversity, Community Engagement
10,000 engagements with the 110,000 project via social media and web content	Community Engagement
50 tons of carbon sequestered by project completion in 2030	Carbon Sequestration, Biodiversity

### 4.3 Conclusion and Implementation

While the aim is to ensure the 110,000 tree total is achieved by December 2023, it is anticipated that some further established and agreed upon projects may be completed after 2023 and therefore may be finalised in 2024.

### Monitoring and Review

The implementation of the project will be monitored and reported upon, via the Council’s established reporting mechanisms, and its effectiveness will be evaluated towards the end of the period, following which a decision will be made about the continuation of the initiative and the review of this strategy.



## 5. Where will we plant 110,000 trees?

A range of different options and approaches will continue to be explored about 'where' planting and natural regeneration across the district will take place. These considerations need to be opportunistic, in terms of the numbers of trees that can be established, but must also account for the overall aims set out within section two of this strategy.

This section of the strategy will outline the main types of sites where we plan to plant trees, which overall aims these meet, and the rationale behind selecting them.

### 5.1 Public Land

Planting or natural regeneration on public land will primarily focus on the Council's own land and that owned by town and parish councils.

Whilst these sites are often constrained in size, and therefore ability to deliver large woodland areas or extensive hedgerows, they are generally accessible and provide good opportunities for community planting schemes as well as innovative projects such as the Miyawaki Forests outlined in 3.4 of this strategy.

Community orchards will be considered on public land. Where possible linear woodlands, hedgerows and native tree species will be encouraged to improve biodiversity.

All 122 parish and town councils within North Norfolk District will be offered the opportunity to plant trees on their own land.

### 5.2 Third Party, private, or 'other' land

All residents, businesses, charities, organisations and community groups operating within the North Norfolk District Council area will have the opportunity to plant trees on their own land and in doing so, it is believed, the climate and environmental benefits brought about by tree planting will be greater understood and disseminated.

Tree giveaway events will be held across the district in which trees may be collected for planting. These events will be held throughout the tree planting season and will be promoted through the Council's social media outlets and website.

Alternatively residents, businesses, charities, organisations and community groups who wish to organise tree planting events on their own land will be provided with trees, and any expertise, as required. This may be arranged directly by completing a tree planting request form on the [Climate Change and Environment webpage](#).

We understand that not everyone may have access to appropriate land, or the space, for trees to grow. In these instances we will carry out public



events, which anyone may attend, so that they can have the opportunity to plant trees.

This strategy recognises that planting single trees, enabling natural regeneration, or establishing hedgerow or woodlands on third party, private, or 'other' land may not necessarily always bring the wider benefits of community planting and public access. However, in these scenarios, the benefits of trees planting outweigh any disadvantages as tree provision remains valuable due to the vital eco-system services that they provide in carbon sequestration, flood alleviation, soil improvement and biodiversity enhancement. These benefits are hugely impactful, meet the aims of this strategy as outlined in section two of this report, and will be felt by all of those living and working in the North Norfolk District and beyond.

### **5.3 Conclusion and Implementation**

This section of the strategy has outlined where the 110,000 trees will be planted. While there is a primary focus on planting on publically accessible land, be that publically or privately owned, all tree planting or regeneration schemes within the North Norfolk District Council area will be considered *provided* that they meet the primary objectives laid out within section two of this strategy which are, carbon sequestration or capture, biodiversity enhancement or improvement, and community engagement.



## 6. Legal Agreements and Enforcement

Where tree planting projects occurs on land that is owned by a third party landowner there will be a requirement for them to enter into an agreement with the Council. This is to ensure that the trees planted are correctly maintained in order for them to mature and fully realise the aims outlined within section two of this strategy.

As tree planting projects across North Norfolk will vary greatly in scale there are three differing agreements which landowners can enter into. These options reflect the variation in project type, each offering a changing degree of enforceability.

All agreements outlined below, in 6.1, 6.2 and 6.3 of the strategy, stipulate the following basic requirements from landowners on whose land trees are planted. These are as follows;

- to assume responsibility and liability for ongoing management and maintenance of the trees planted
- to replace on a like-for-like basis any trees which as a result of negligence, lack of maintenance or intentional damage die within the first five years from the date on which they are first planted at the Landowner's own cost
- not to fell or otherwise cause to be removed any tree planted for a minimum of 10 years from the date of this agreement unless prior written consent has been granted by the Council

### 6.1 Option One - Memorandum of Understanding

For applications involving a relatively low level of expenditure North Norfolk District Council will rely on a Memorandum of Understanding which will act as an informal contract between parties. This may be appropriate for small scale planting schemes, tree planting projects on public land, or land belonging to partnership organisations such as Town and Parish Councils.

### 6.2 Option Two - Deed of Agreement 10 year term (Personal)

For medium sized projects North Norfolk District Council will provide a Deed of Agreement personal to the landowner on which the trees will be planted. The Deed of Agreement will act as a more formal contract between the parties than the aforementioned Memorandum of Understanding.

This agreement however will only be binding on the landowner so if the landowner passes away and the trees are neglected or removed the agreement could not be enforced. Similarly if the landowner sells their land and the trees are subsequently neglected or removed it will also be difficult for the Council to enforce the Deed of Agreement.



### **6.3 Option three – Deed of Agreement 10 year term (Land Charge)**

For major tree planting projects a Deed of Agreement which is tied to the land, and not simply the landowner, may be appropriate as this will offer greater enforceability in a scenario where trees planted are removed, or neglected, within the term of the agreement.

The Local Government (Miscellaneous Provisions) Act 1982 contains a section titled ‘Enforceability by local authorities of certain covenants relating to land’ (section 33). North Norfolk District Council’s proposal to sign up landowners to the tree planting objective would fall into section 33(1)(b) of this Act because the planting of trees, and the proposed covenants, would be an example of regulating the use of the land where the trees are planted.

Where a landowner, or their successor in title of the land, breaches the covenants, i.e. removes or neglects trees within the term of the agreement, section 33(3)(a) will allow North Norfolk District Council to;

- Enter the land and carry out remedial works itself (such as re-planting the trees), or rectify anything which has been done and which the covenant requires not to be done (such as replacing felled trees within the first 10 years and/or replacing any trees on a like-for-like basis which have died within the first five years).

Section 33(3)(b) would allow North Norfolk District Council to;

- Recover from the landowner, or successors in title, any expenses incurred, meaning that if North Norfolk District Council is required to correct breaches of the covenant, then it could recoup the costs of doing so.

### **6.4 Assessing Agreement Options**

Each individual tree planting project will be reviewed on a case-by-case basis to ascertain the suitability of the agreement type however, in general it is assumed that:

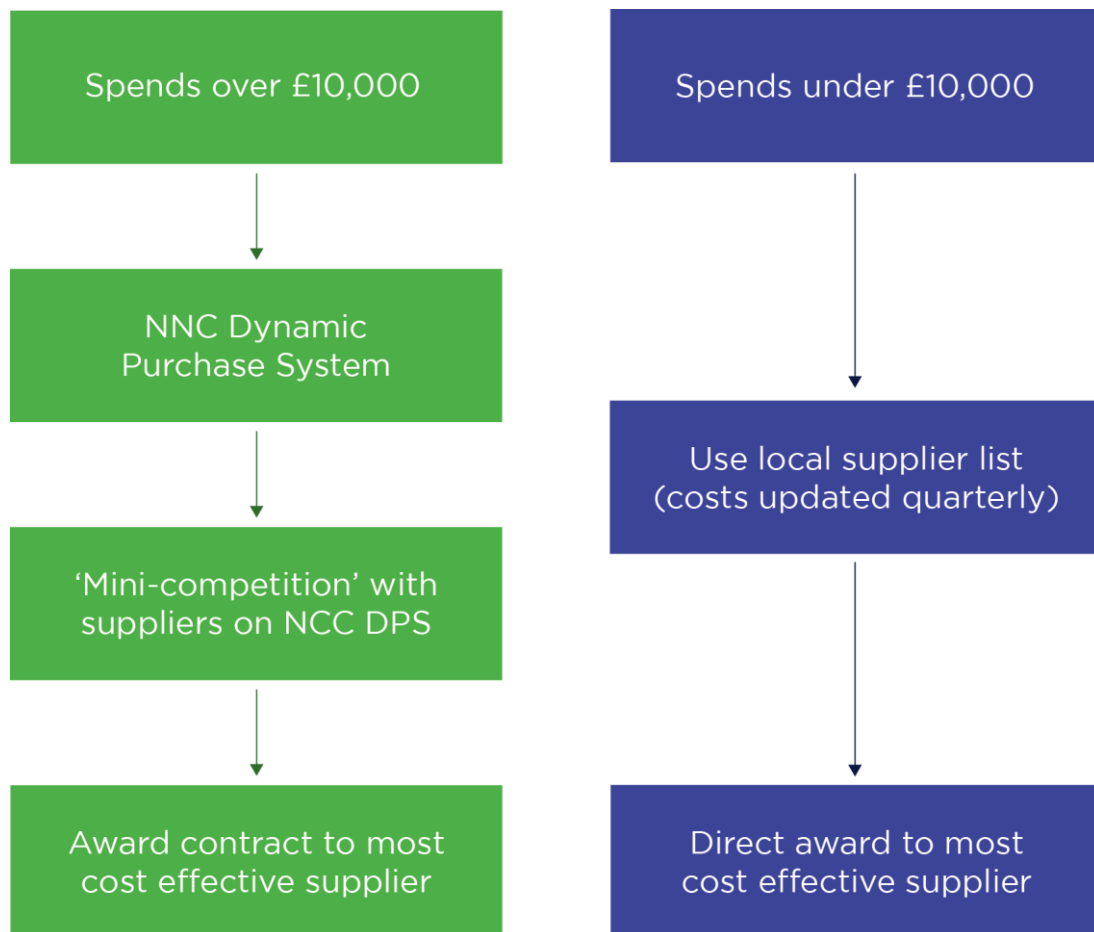
- projects under £1,000 will require landowners to enter into option one
- projects < £10,000 and on public land will require landowners to enter into option one
- projects < £10,000 and on third party/private land will require landowners to enter into option two
- projects > £10,000 will require landowners to enter into option three

## 7. 110,000 Trees Procurement Strategy

### 7.1 Procurement options

Due to the nature of the 110,000 tree project a hybrid approach to the procurement of trees will be implemented. This process will use an existing framework but also provides the mechanism, where appropriate, to work with local suppliers:

- For projects >£10,000 – North Norfolk District Council will use Norfolk County Council’s Dynamic Purchase System (see green options in table below)
- For projects < £10,000 – officers have collated pricing information and details and have created a list of local suppliers. This information will be updated on a quarterly basis. Direct awards will be made based on best value for money. (see the blue option below)
- Where practicable partner organisations may purchase their own trees and planning accessories, and will then be reimbursed.



## Conclusion

To be added

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By virtue of paragraph(s) 3 of Part 1 of Schedule 12A of the Local Government Act 1972.

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**North Norfolk District Council**  
Cabinet Work Programme  
For the Period 29 November 2021 to 31 March 2022

Decision Maker(s)	Meeting Date	Subject & Summary	Cabinet Member(s) Lead Officer	Corporate Plan Theme	Status / additional comments
<b>29 November 2021</b>					
<b>Cabinet Scrutiny</b>	<b>29 Nov 2021</b>	<b>Review of Car Parking charges</b>	<b>Eric Seward</b> <i>Duncan Ellis</i> <i>Director for Resources</i>	<i>Financial Sustainability</i>	
<b>Cabinet Scrutiny</b>	<b>29 Nov 2021</b> <b>15 Dec 2021</b>	<b>Managing Performance Q2</b>	<b>Sarah Butikofer</b> Steve Blatch Chief Executive	<i>Customer Focus</i>	
<b>Cabinet</b>	<b>29 Nov 2021</b>	<b>Public Conveniences –</b> <small>Changing Places Funding and progression of upgrade works</small>	<b>Eric Seward</b> <i>Duncan Ellis</i> <i>Head of Finance &amp; Assets</i>	<i>Quality of Life</i>	
<b>Cabinet</b>	<b>29 Nov 2021</b>	<b>Local Plan – consultation</b>	<b>John Toye</b> Mark Ashwell Planning Policy Manager	<i>Local Homes for Local People</i> <i>Quality of Life</i>	
<b>Cabinet</b>	<b>29 Nov 2021</b>	<b>Treasury Management Half Yearly report</b>	<b>Eric Seward</b> Lucy Hume Chief Technical Accountant		
<b>Cabinet</b>	<b>29 Nov 2021</b>	<b>Property Transactions</b>	<b>Eric Seward</b> <b>Renata Garfoot</b> Estates & Asset Strategy Manager		 Exempt information



Key Decision – a decision which is likely to incur expenditure or savings of £100,000 or more, or affect two or more wards. (NNDC Constitution, p9 s12.2b)

\* Schedule 12A of the Local Government Act 1972 (As amended by the Local Authorities (Access to Information) (Exempt Information) (England) Order 2006)

**North Norfolk District Council**  
Cabinet Work Programme  
For the Period 29 November 2021 to 31 March 2022


January 2022 (Date tbc)					
Scrutiny	12 Jan 2022	<b>Fees &amp; Charges 2022/23</b>	<b>Eric Seward</b> <i>Duncan Ellis</i> <i>Director for Resources</i>	<i>Financial Sustainability</i>	<b>Pre-Scrutiny</b>
Cabinet	31 Jan 2022				
Council	23 Feb 2022				
Scrutiny	12 Jan 2022	<b>Medium Term Financial Strategy</b>	<b>Eric Seward</b> Duncan Ellis Director of Resources	<i>Financial Sustainability</i>	<b>Pre-Scrutiny</b>
Cabinet	31 Jan 2022				
Council	23 Feb 2022				
Scrutiny	12 Jan 2022	<b>2022/23 Base Budget and Projections for 2023/24 to 2024/25</b>	<b>Eric Seward</b> <i>Duncan Ellis</i> <i>Director of Resources</i>	<i>Financial Sustainability</i>	<b>Pre-Scrutiny</b>
Cabinet	31 Jan 2022				
Council	23 Feb 2022				
Cabinet	31 Jan 2022	<b>Capital Strategy 2022/23</b>	<b>Eric Seward</b> Lucy Hume Chief Technical Accountant	Lucy Hume <i>Chief Technical Accountant</i>	
Scrutiny	12 Feb 2020				
Council	26 Feb 2020				



Key Decision – a decision which is likely to incur expenditure or savings of £100,000 or more, or affect two or more wards. (NNDC Constitution, p9 s12.2b)

\* Schedule 12A of the Local Government Act 1972 (As amended by the Local Authorities (Access to Information) (Exempt Information) (England) Order 2006)

**North Norfolk District Council**  
Cabinet Work Programme  
For the Period 29 November 2021 to 31 March 2022

<b>Cabinet</b>	<b>31 Jan 2022</b>	<b>Investment Strategy 2022/23</b>	<b>Eric Seward</b> Lucy Hume Chief Technical Accountant	Lucy Hume <i>Chief Technical Accountant</i>	
<b>Scrutiny</b>	<b>12 Feb 2020</b>				
<b>Council</b>	<b>26 Feb 2020</b>				
<b>Cabinet</b>	<b>31 Jan 2022</b>	<b>Treasury Strategy 2022/23</b>			
<b>Scrutiny</b>	<b>12 Feb 2020</b>				
<b>Council</b>	<b>26 Feb 2020</b>				
<b>Cabinet</b>	<b>31 Jan 2022</b>	<b>Recommendations for use of s106 commuted sums to support affordable housing delivery</b>	Wendy Fredericks Nicky Debbage <i>Housing Strategy &amp; Delivery Manager</i>	<i>Local Homes for Local People</i> <i>Quality of Life</i>	 Exempt information
<b>March 2022</b>					
<b>Cabinet</b>	<b>28 Feb 2022</b>	<b>Managing Performance Q3</b>	<b>Sarah Butikofer</b> Steve Blatch <i>Chief Executive</i>	<i>Customer Focus</i>	
<b>Cabinet</b>	<b>28 Feb 2022</b>	<b>Budget Monitoring Period 10</b>	<b>Eric Seward</b> Duncan Ellis <i>Director of Resources</i>	<i>Financial Sustainability</i>	
<b>Scrutiny</b>	<b>09 Mar 2022</b>				



Key Decision – a decision which is likely to incur expenditure or savings of £100,000 or more, or affect two or more wards. (NNDC Constitution, p9 s12.2b)

\* Schedule 12A of the Local Government Act 1972 (As amended by the Local Authorities (Access to Information) (Exempt Information) (England) Order 2006)

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## OVERVIEW & SCRUTINY PANELS – UPDATE

Outcomes of discussion regarding the proposed operation of the Overview & Scrutiny Committee's Corporate Plan 'themed' Panels:

- Panels intended to add capacity for more detailed discussion of complex issues relating to Corporate Plan Themes. Panels will not review projects/reports already considered or expected to be considered by the Committee.
- Panels will not be required to maintain oversight of *all* projects, the wider Committee may choose to oversee specific projects such as the Sheringham Leisure Centre or NWHSZ, or delegate oversight to the Panels where appropriate.
- The Panel's Work Programmes will be proposed by the Panels and agreed by the Overview & Scrutiny Committee. Meeting frequency will be determined by workload, though the maximum number of meetings is not expected to exceed one per month.
- Panels will be encouraged to undertake investigatory pre-scrutiny reviews of emerging proposals prior to implementation.

Suggested approach:

- Suggested that a single Panel be established on a 6 month trial period to determine efficacy and workload.
- Committee required to consider and agree which 2 Corporate Plan themes the trial Panel will relate to, taking into consideration current active projects. Options include:
  - Boosting Business Sustainability and Growth
  - Financial Sustainability and Growth
  - Climate, Coast and the Environment
  - Local Homes for Local Need
  - Customer Focus
  - Quality of Life
- The Committee are required to propose and approve Chair for trial Panel from existing Membership of the Committee. Group leaders will then be asked to appoint the remaining 4 Panel Members according to political balance to form a Panel of 5. The remaining appointments are not required to be Members of the Committee.
- Relevant Cabinet Members may be asked to attend if required, and wider Members will also be able to attend as observers.
- Minutes of Panel meetings and any recommendations will be reported to the Committee at the next available meeting, alongside a verbal update provided by the Chair of the Panel.
- If determined to be successful by the Committee, further Panels will be established upon completion of the trial period.

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## OVERVIEW AND SCRUTINY COMMITTEE – ANNUAL WORK PROGRAMME 2021/22

Meeting	Topic	Officer / Member	Objectives & desired outcomes	Time cycle
<b>May 2021</b>				
Scrutiny	<b>Safer Norfolk Strategy 2021 – 25 Briefing</b>		To receive a briefing on the new Safer Norfolk Strategy	
Cabinet Scrutiny	<b>Officer Delegated Decisions (March – April 2021)</b>	Emma Denny Sarah Butikofer	To review the officer delegated decisions	
Scrutiny	<b>Sheringham Leisure Centre Project Update</b>	Rob Young Virginia Gay	To update Members on the status of the Sheringham Leisure Centre Project	Monthly
Scrutiny	<b>O&amp;S Draft 2021/22 Work Programme</b>	Matt Stembrowicz Nigel Dixon	To review and approve the draft 2021/22 Work Programme	Annual
Scrutiny Cabinet	<b>Enforcement Board Update</b>	Phillip Rowson Nigel Lloyd/John Toye	To receive an update on the work of the Enforcement Board	Six-monthly
<b>June</b>				
Scrutiny Cabinet Council	<b>Equality, Diversity &amp; Inclusion Policy</b>	Karen Hill Sarah Butikofer	To review the updated Policy in advance of seeking Council approval	
Scrutiny	<b>Sheringham Leisure Centre Project Update</b>	Rob Young Virginia Gay	To update Members on the status of the Sheringham Leisure Centre Project	Monthly
Cabinet Scrutiny	<b>Performance Monitoring Q4</b>	Sarah Bütikofer Helen Thomas	To monitor the Council's performance and consider any recommendations to Cabinet	Quarterly
Scrutiny Council	<b>Overview &amp; Scrutiny Committee Annual Report</b>	Matt Stembrowicz	To approve annual summary of Committee work for 2019-20 & 2020-2021	Annual
<b>July</b>				
Scrutiny	<b>Sheringham Leisure Centre Project Update</b>	Rob Young Virginia Gay	To update Members on the status of the Sheringham Leisure Centre Project	Monthly
Scrutiny Cabinet	<b>Housing Strategy</b>	N Debbage/G Connolly	To review the Council's new Housing Strategy	
Scrutiny	<b>North Walsham Heritage Action Zone Project Monitoring</b>	Rob Young Richard Kershaw	To monitor progress of the NWHAZ project	Committee Request
Scrutiny	<b>Coastal Ambulance Response Times Update</b>	Victoria Holliday	To receive an update on the status of ambulance response times in coastal areas of the District	Committee Request
Scrutiny Cabinet Council	<b>Pre-Scrutiny: Customer Services Strategy</b>	Sean Kelly Lucy Shires	To review the new Customer Services strategy	

## OVERVIEW AND SCRUTINY COMMITTEE – ANNUAL WORK PROGRAMME 2021/22

Meeting	Topic	Officer / Member	Objectives & desired outcomes	Time cycle
<b>September</b>				
Cabinet Scrutiny	<b>Budget Monitoring P4</b>	Eric Seward Duncan Ellis	To review the budget monitoring position	Periodical
Cabinet Scrutiny Council	<b>Debt Management Annual Report</b>	Eric Seward Sean Knight	To review the Report and make any necessary recommendations to Council	Annual
Cabinet Scrutiny Council	<b>Out-turn report</b>	Eric Seward Duncan Ellis	To make any recommendations to Council – To include an update on savings proposals	Annual
Cabinet Scrutiny Council	<b>Treasury Management Annual Report</b>	Eric Seward Duncan Ellis	To make recommendations to Council	Annual
Cabinet Scrutiny	<b>Performance Monitoring Q1</b>	Helen Thomas Sarah Butikofer	To monitor the Council's performance and consider any recommendations to Cabinet	Quarterly
Cabinet Scrutiny	<b>Officer Delegated Decisions</b>	Emma Denny Sarah Butikofer	To review any officer delegated decisions taken during the period covered by the report	
<b>October</b>				
Cabinet Scrutiny	<b>People Services Restructure</b>	Karen Hill/Wendy Fredericks	To review the proposals of the Peoples Services Restructure	
Cabinet Scrutiny	<b>Use of Housing Reserves</b>	Nicky Debbage/Wendy Fredericks	To review the use of Housing Reserves	
Cabinet Scrutiny Council	<b>Council Tax Discount Determinations</b>	Lucy Hume/Eric Seward	To determine the Council Tax discounts for 2020/21	Annual
Scrutiny	<b>Waste Contract Monitoring</b>	Steve Hems Nigel Lloyd	To monitor performance of Council waste contractor (w/ update on food waste collection)	Annual
Scrutiny	<b>Beach Huts &amp; Chalets Monitoring</b>	Renata Garfoot Eric Seward	To monitor the occupancy, condition and revenue of the beach huts and chalets.	Annual
Cabinet WP Scrutiny	<b>NWHSZ Project Monitoring</b>	Richard Kershaw Rob Young	To monitor the implementation of the NWHSZ Project.	Quarterly



## OVERVIEW AND SCRUTINY COMMITTEE – ANNUAL WORK PROGRAMME 2021/22

Meeting	Topic	Officer / Member	Objectives & Desired Outcomes	Time cycle
<b>November</b>				
Cabinet Scrutiny	<b>Budget Monitoring P6</b>	Eric Seward Duncan Ellis	To review the budget monitoring position	Periodical
Scrutiny Cabinet	<b>Pre-Scrutiny: Tree Planting Strategy</b>	Annie Sommazzi/Nigel Lloyd	To review the strategy of the Council's tree planting strategy in advance of approval by Cabinet	
Cabinet Scrutiny	<b>NNDC Delivery Plan Review</b>	Steve Blatch/Sarah Butikofer	Review of delivery February 2020 – October 2021 and consideration of priority objectives as agreed by Cabinet for next twelve months	
Cabinet Scrutiny	<b>NEWS Contract</b>	Scott Martin/Nigel Lloyd	To review the terms and amendments for the NEWS contract extension and	
Scrutiny	<b>Reef Leisure Facility Visit</b>	Rob Young/Virginia Gay	To visit the new Sheringham Leisure Centre Facility	Committee Request
<b>December</b>				
Scrutiny	<b>Waste Contract: SERCO Briefing</b>	Steve Hems/Nigel Lloyd	To receive a briefing and question Serco Officers on the implementation of the Waste Contract	Committee Request
Cabinet Scrutiny Council	<b>Treasury Management Half-Yearly Report</b>	Eric Seward Duncan Ellis	To consider the treasury management activities	Six Monthly
Cabinet Scrutiny	<b>Performance Monitoring Q2</b>	Helen Thomas Sarah Butikofer	To monitor the Council's performance and consider any recommendations to Cabinet	Quarterly
Cabinet Scrutiny Council	<b>Fees &amp; Charges</b>	Eric Seward Duncan Ellis	To undertake an annual review of the Council's fees and charges	Annual
Scrutiny	<b>Sheringham Leisure Centre Project Review</b>	Virginia Gay Rob Young	To review the implementation of the Sheringham Leisure Centre Project.	Committee Request
Cabinet Scrutiny	<b>Enforcement Board Update</b>	Phillip Rowson Nigel Lloyd/John Toye	To receive an update on the work of the Enforcement Board	Six-Monthly

## OVERVIEW AND SCRUTINY COMMITTEE – ANNUAL WORK PROGRAMME 2021/22

Meeting	Topic	Officer / Member	Objectives & Desired Outcomes	Time cycle
<b>January 2022</b>				
Cabinet Scrutiny Council	<b>Medium Term Financial Strategy</b>	Eric Seward Duncan Ellis	To review the Medium Term Financial Strategy	Annual Pre- 2022/23 Budget
Cabinet Scrutiny Council	<b>2020/21 Base Budget and Projections for 2021/22 to 2022/23</b>	Eric Seward Duncan Ellis	To review the proposed budget and projections	Annual
Cabinet WP Scrutiny	<b>NWHSZ Project Monitoring</b>	Richard Kershaw Rob Young	To monitor the implementation of the NWHSZ Project.	Quarterly
Scrutiny	<b>Ambulance Response Times Monitoring</b>	Cllr V Holliday	To continue to monitor ambulance response times data across the District	Six-Monthly
Scrutiny	<b>Planning Performance Review</b>	John Toye Phillip Rowson	Review over five year period against national performance framework (To include a review of affordable housing delivery/section 106 agreements)	Committee Request
<b>February</b>				
Cabinet Scrutiny Council	<b>Treasury Strategy 2019/20</b>	Eric Seward Lucy Hume	To review the treasury management activities and strategy for the investment of surplus funds	Annual
Cabinet Scrutiny Council	<b>Capital Strategy</b>	Eric Seward Lucy Hume	To review the deployment of capital resources to meet Council objectives & framework for management of the capital programme	Annual
Cabinet Scrutiny Council	<b>Investment Strategy</b>	Eric Seward Lucy Hume	To review the Council's Investment Strategy for the year 2020-21	Annual
Scrutiny	<b>Market Towns Initiative Process Review &amp; Monitoring</b>	Matt Stembrowicz Richard Kershaw	To monitor the implementation of successful MTI applicants and review the funding process (Once complete)	Committee Request
<b>March</b>				
Cabinet Scrutiny	<b>Budget Monitoring P10</b>	Eric Seward Duncan Ellis	To review the budget monitoring position	
Scrutiny Cabinet	<b>Performance Monitoring Q3</b>	Helen Thomas Sarah Butikofer	To monitor the Council's performance and consider any recommendations to Cabinet	Quarterly
Scrutiny	<b>Crime and Disorder Briefing</b>	Nigel Dixon Matt Stembrowicz	PCC and district Superintendent to provide a briefing on <b>TBC</b>	Annual

## OVERVIEW AND SCRUTINY COMMITTEE – ANNUAL WORK PROGRAMME 2021/22

April				
Scrutiny	<b>Car Park Usage Monitoring</b>	Eric Seward	To undertake an annual review of the usage and revenue from the Council's public car parks	Annual
Cabinet WP Scrutiny	<b>NWHSZ Project Monitoring</b>	Richard Kershaw Rob Young	To monitor the implementation of the NWHSZ Project.	Quarterly

Meeting	Topic	Officer / Member	Objectives & Desired Outcomes	Time cycle
<b>Outstanding/ TBC</b>				
Scrutiny	<b>Monitor resource implications for Homelessness Strategy</b>		Scoping Required	Potential Panel Item
Scrutiny	<b>Website design/functionality</b>		Scoping Required - Review the functionality of the Council's website	Committee Request
Scrutiny	<b>Council Asset Maintenance (Preventative) Maintenance Strategy</b>		To review the Council's Asset Maintenance schedule	Committee Request
Scrutiny	<b>Economic Development Strategy</b>		Scoping Required	Potential Panel Item

## OVERVIEW AND SCRUTINY COMMITTEE – ANNUAL WORK PROGRAMME 2021/22

Scrutiny	<b>Rural Services (Access)</b>		Scoping Required - Review service gaps and lack of access	Committee Request
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12. DETERMINATION OF COUNCIL TAX DISCOUNTS 2022/23

**RESOLVED**

To recommend that Full Council shall resolve that under section 11A of the Local Government Finance Act 1992, and in accordance with the provisions of the Local Government Finance Act 2012 and other enabling powers one of the following applies:

1. (a) The discounts for the year 2022/23 and beyond are set at the levels indicated in the table at paragraph 2.1.  
(b) The premium for long term empty properties (those that have been empty for a consecutive period longer than 24 months) is set at 100% of the Council Tax charge for that dwelling  
(c) The premium for long term empty properties (those that have been empty for a consecutive period longer than 60 months) is set at 200% of the Council Tax charge for that dwelling  
(d) The premium for long term empty properties (those that have been empty for a consecutive period longer than 120 months) is set at 300% of the Council Tax charge for that dwelling  
(e) To award a Council Tax Hardship Discount of 100% as per the policy attached at Appendix B, under the provisions section 13A of the Local Government Finance Act 1992 (as amended)  
(f) To continue to award a local discount of 100% for eligible cases of care leavers under section 13A of the Local Government Finance Act 1992 (as amended).  
(g) That an exception to the levy charges may be made by the Section 151 Officer in conjunction with the Portfolio holder for Finance, on advice of the Revenues Manager in the circumstances laid out in section 3.6 of this report.
2. (a) those dwellings that are specifically identified under regulation 6 of the Council Tax (Prescribed Classes of Dwellings)(England) Regulations 2003 will retain the 50% discount and;  
(b) those dwellings described or geographically defined at Appendix A which in the reasonable opinion of the Head of Finance and Asset Management are judged not to be structurally capable of occupation all year round and were built before the restrictions of seasonal usage were introduced by the Town and Country Planning Act 1947, will be entitled to a 35% discount.

In accordance with the relevant legislation these determinations shall be published in at least one newspaper circulating in North Norfolk before the end of the period of 21 days beginning with the date of the determinations.

Council

November 2021

<p><u>13. BEACH HUTS AND CHALETS ANNUAL MONITORING REPORT</u></p> <p><b>RESOLVED</b></p> <p>1. To receive and note update.</p> <p><b>ACTIONS</b></p> <p>1. Estates and Asset Strategy Manager to provide additional information as requested by the Committee on the following matters:</p> <ul style="list-style-type: none"> <li>• Occupancy increases</li> <li>• Income divided by Beach Hut or Chalets</li> <li>• Comparison of weekly and annual lets</li> <li>• Overview of current waiting list</li> <li>• Strategy Document to outline direction</li> <li>• Income projection beyond 2021</li> </ul>	<p>Overview &amp; Scrutiny Committee</p> <p>Estates &amp; Asset Strategy Manager</p>	<p>October 2021</p> <p>November 2021</p>
<p><u>14. NORTH WALSHAM HIGH STREET HERITAGE ACTION ZONE: PROJECT UPDATE OCTOBER 2021</u></p> <p><b>RESOLVED</b></p> <p>1. To receive and note the report.</p>	<p>Overview &amp; Scrutiny Committee</p>	<p>October 2021</p>
<p><u>15. WASTE CONTRACT UPDATE: OCTOBER 2021</u></p> <p><b>RESOLVED</b></p> <p>1. To receive and note the update.</p> <p><b>ACTIONS</b></p> <p>1. DFC to arrange SERCO briefing/attendance at future Committee meeting.</p>	<p>Overview &amp; Scrutiny Committee</p> <p>Director for Communities</p>	<p>September 2021</p> <p>December 2021</p>

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Start Date	Action	Owner	Status	Completion Date
14.07.21	That a project review be added to the Committee's Work Programme for consideration after opening of facility	Matt Stembrowicz/Rob Young	Added to Work Programme	16.07.21
14.07.21	Quarterly NWHS/HAZ project updates to be added to Work Programme with the inc. budget/cash flow & project risks	Matt Stembrowicz/Rob Young	Added to Work Programme	16.07.21
14.07.21	To write to EEAST to express Committee's support for retaining the CFR - Rapid Response Vehicles	Matt Stembrowicz	Letter sent to EEAST - Awaiting Response	
14.07.21	Six-monthly updates to be added to the Committee Work Programme on Ambulance response times	Matt Stembrowicz	Added to Work Programme	16.07.21
14.07.21	Request information on the geographical location of the District's Community First Responders.	Matt Stembrowicz/CLr V Holliday	Outstanding	
15.09.21	RM to review Business Rates debts to uncover any potential issues relating to specific sector	Sean Knight	Data received - MS to	13.10.21
15.09.21	Original deadlines alongside updated, and benchmarking data included in Performance report, where possible.	CLT	Outstanding	
15.09.21	Ongoing consideration is given to improving the format & presentation of the performance report (TBC November)	CLT	Outstanding	
15.09.21	Scrutiny Officer to arrange meeting to agree working arrangements of Scrutiny Panel(s).	Matt Stembrowicz	Discussion held	19.10.21
13.10.21	EASM to provide additional information relating to NNDC Beach H	Reanata Garfoot	Awaiting information	
13.10.21	DFC to arrange SERCO briefing/attendance at future Committee m	Steve Hems	Added to Work Programme	14.10.21

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