

Overview & Scrutiny Committee



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Tuesday, 4 January 2022

A meeting of the **Overview & Scrutiny Committee** of North Norfolk District Council will be held in the **Council Chamber - Council Offices** on **Wednesday, 12 January 2022 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.

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 - 10

To approve as a correct record the minutes of the meeting of the Overview and Scrutiny Committee held on 8th December 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

11 - 12

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:

Summary:

Car parking income represents a significant income source to the Council and as such has a substantial contribution to make to the Council's longer term financial sustainability and helping to set and maintain a balanced budget.

There are significant costs associated with a range of Council services which support the tourism economy, with provision of public conveniences, foreshore activities, parks, open spaces and woodlands representing a combined annual revenue spend in excess of £2.2m. It is appropriate for the costs of these services to be met in part by various fees and charges as they form an integral part of the visitor experience. These are all discretionary areas of spend but help to ensure that our district remains a beautiful place both to live and work in but also to visit, it is however becoming increasingly difficult to support all of these areas in the current financial climate.

The current Medium Term Financial Strategy (MTFS) projections for future years are still projecting budget deficits of around £2.5m by 2025/26 in the midst of continuing uncertainty regarding the Fair Funding and Business Rates reviews. The Council must therefore consider all available options to generate additional income and reduce costs wherever possible.

Car park charges have not been increased since July 2016. This report considers the current car park fees and charges and provides the Overview and Scrutiny committee an opportunity to consider the range of potential options prior to any consideration by Cabinet. Members are therefore asked to consider options and proposals for future charging arrangements and to make recommendations for further consideration by Cabinet as required.

This is an opportunity for the Scrutiny Committee to discuss and comment on the options and issues raised as a pre-scrutiny exercise. At this time, the paper has not been the subject of any consideration or discussion by the Cabinet.

Options considered:

A number of options are considered within the report as follows;

1. Do nothing – the Council could opt to do nothing and not change the current fees and charges.
2. Alternatively the report considers a number of different proposals to fee structures for potential introduction from July 2022.

Conclusions:

As one of the Council's largest external income sources car parking charges have a significant contribution to make in terms of the Council's financial sustainability in the medium to long term. Financial Sustainability and Growth is one of six key themes within the Corporate Plan and links directly with objective 2.2 of the Delivery Plan.

The Council incurs significant levels of expenditure on discretionary service areas which help to ensure that our district remains a beautiful place both to live and work in but also to visit, it is however becoming increasingly difficult to support all of these areas in the current financial climate. These costs cover a range of Council services which support the tourism economy, from provision of public conveniences, maintenance and operation of Cromer pier, foreshore activities, parks, open spaces and woodlands which represent a combined annual revenue spend in excess of £2.2m. It is appropriate therefore for the costs of these services to be met in part by various fees and charges as they form an integral part of the visitor experience.

There are clearly multiple variations on the possible range of pricing options and initiatives for car parks. Due to the nature of parking charges and for simplicity it is best to make any increases to the nearest 10p. Even a relatively modest annual increase of 3.5% from 2016 would have increased the hourly charge at our 'Coastal' car parks from £1.50 per to £1.84 (unrounded) by April 2022.

To ensure that this and other key income streams are given enough focus in terms of growth, improvement and efficiency to support the Council's medium and longer term budget position and to strengthen day to day car park management to minimise losses by more timely resolution of machine breakdowns etc, the Scrutiny Committee are invited to comment on the issue of resource for improved management of the service.

Recommendations: **The Overview and Scrutiny committee are asked to consider the various options discussed within the report and to make recommendations regarding future charging arrangements and resources for further consideration by Cabinet.**

Reasons for Recommendations: Car parking income represents a significant income source to the Council and as such has a substantial contribution to make to the Council's longer term financial sustainability and helping to set and maintain a balanced budget.

Car parking income needs to be considered against

the context of our discretionary service provision which people value but which is often difficult to charge for, such as we public conveniences, the seafront environment and Blue Flag beaches, beach lifeguards, additional street cleansing, litter bins etc. It is becoming increasingly more difficult for the Council to continue to provide these services at the level expected by local residents, businesses and tourist visitors from Council Tax payers alone. Further to this it is not fair or equitable across the District as a whole and doesn't operate under the 'user pays' principle.

Car park charges have not increased since July 2016, there are a number of options that Members need to consider in relation to any potential changes to the car park fees and charges so that any alterations can be implemented through a new Car Park Order (CPO). Members of the Overview and Scrutiny committee are being provided with the opportunity to consider the officer report ahead of any consideration by Cabinet.

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 Eric Seward

Ward(s) affected; All

Contact Officer, telephone number and email: Duncan Ellis, 01263 516330,
duncan.ellis@north-norfolk.gov.uk

11. **PRE-SCRUTINY: DRAFT MEDIUM TERM FINANCIAL STRATEGY 2023-26 INCORPORATING DRAFT BASE BUDGET 2022-23** 43 - 72

Summary: To provide Members with the opportunity to discuss assumptions around Medium Term Financial Planning and the impact on NNDC finances.

Options considered: The Council is required by law to set a budget in advance of the financial year. The report to Full Council will present options for budget setting with respect to Council Tax and other items.

Conclusions: The Council is required to agree a budget in advance of each financial year. This is done in February of each year at Full Council, after meetings of Cabinet and Overview and Scrutiny. To aid the Committee, an early draft of the Medium Term Financial Plan is presented here for scrutiny and discussion.

Recommendations: **That Overview and Scrutiny Committee note the contents of the report**

Reasons for Recommendations: To support the work to prepare the budget for the 2022-23 financial year. The Council is legally required to approve a budget and financial strategy in advance of each financial year. This is scheduled for February 2022.

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)

*Budget Monitoring Reports 2021/22
Outturn Report 2020/21
Medium Term Financial Strategy 2022-25*

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

Contact Officer, telephone number and email:
Lucy Hume, Chief Technical Accountant, 01263 516246

12. PRE-SCRUTINY: DRAFT NET ZERO STRATEGY AND ACTION PLAN 73 - 124

Summary: North Norfolk District Council's (NNDC) Corporate Plan commits to the delivery, and adoption, of an Environmental Charter and Action Plan.

In May 2021 The Council adopted an Environmental Charter and, subsequently, began developing the 'Action Plan' element of this commitment.

This report presents the Draft Action Plan for achieving Net-Zero Carbon emissions by 2030 in the format of a Draft Net-Zero Strategy and Action Plan (referred to from here on in as the NZSAP).

The NZSAP also documents NNDC's existing pathway by providing carbon emission figures for the years 2018/2019, 2019/2020, and 2021/2022.

Options considered: **Option One:** To recommend adoption the Draft NZSAP. This option fulfils the Corporate Plan commitment to develop an Action Plan and provides a route map from which the Council will continue to address the Climate Emergency.

Option Two: To recommend not adopting the Draft NZSAP. This option however contradicts the Council's Corporate Plan objectives and commitments to addressing the Climate Emergency.

Option three: to recommend adopting an amended version of the Draft NZSAP. This could risk not achieving the carbon reduction outcomes and will necessitate alternative actions by which these might be achieved.

Conclusions: The NZSAP is a fundamental step in the Council's approach to dealing with the Climate Change Emergency declared in April 2019 and the subsequent net-zero 2030 target. Its significance stems from the fact that it outlines how a net-zero 2030 target can be achieved as well as reporting on The Council's existing emissions pathway for the years 2018/2019 through to 2020/2022.

The NZSAP is also an important internal, and external, document which clearly communicates

The Council's commitment to environmental excellence and a net-zero carbon emissions future.

It is therefore recommended that the Council should adopt the NZSAP and in doing so commit to delivering the actions made within the NZSAP.

Recommendations: **To recommend the adoption of the Draft Net Zero Strategy and Action Plan.**

Reasons for Recommendations: The NZSAP is a hugely important document as it outlines how a net-zero 2030 target can be achieved as well as reporting on NNDC's existing emissions pathway for the years 2018/2019 through to 2020/2022.

NNDC's Corporate Plan commits to delivering an Action Plan. Once approved the NZSAP will become an adopted Council document which will set the framework for achieving the Environmental Charter's Net Zero objective whilst simultaneously reinforcing NNDC's commitment to addressing the climate change emergency, which it declared in April 2019.

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

Contact Officer:
annie.sommazzi@north-norfolk.gov.uk

13. NORTH WALSHAM HIGH STREET HERITAGE ACTION ZONE 125 - 128 PROJECT UPDATE: JANUARY 2022

To receive and note the report.

14. MARKET TOWNS INITIATIVE PROCESS REVIEW & MONITORING

129 - 134

Summary: The MTI Project has been active for approximately three years. Most projects from rounds one, two and three of funding are now complete, and it is therefore appropriate to review the process in order to consider any learning opportunities for the future, celebrate the successes and review what could have been improved. It is also necessary to continue to monitor any projects still active, that have been significantly impeded in their progress by the Covid-19 Pandemic.

Options considered: N/a.

Conclusions: The Market Town Initiative has successfully helped the District's four inland market towns to fund and implement numerous improvements, host events and encourage more residents and visitors into town centres. Covid-19 has had a significant impact on the outputs of various projects and has delayed the overall completion of the initiative, however it is hoped that the delays caused can be overcome in the near future.

Recommendations: **To note the overall success of the MTI Grant Fund, review the process and continue to monitor ongoing projects.**

Reasons for Recommendations: To review the MTI process as a whole and take note of the outcomes.

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	Ward(s) affected
Member(s)	Holt, Lancaster North, Lancaster South, North
Cllr R Kershaw	Walsham East, North Walsham West, North Walsham Market Cross, and Stalham

Contact Officer, telephone number and email:

Matt Stembrowicz, 01263 516047, matthew.stembrowicz@north-norfolk.gov.uk

Rob Young, 01263 516162, Robert.young@north-norfolk.gov.uk

WORK PROGRAMMES

15. THE CABINET WORK PROGRAMME 135 - 138

To note the upcoming Cabinet Work Programme.

16. OVERVIEW & SCRUTINY WORK PROGRAMME AND UPDATE 139 - 150

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.

17. 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.”

OVERVIEW & SCRUTINY COMMITTEE

Minutes of the meeting of the Overview & Scrutiny Committee held on Wednesday, 8 December 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
	Mr N Housden	Mrs E Spagnola
	Mr A Varley	Mr C Cushing
	Mr A Brown	Mr P Fisher
Other Members Present:	Mr N Lloyd (Observer)	Mr J Rest (Observer)
	Mr E Seward (Observer)	Mr J Toye (Observer)
Officers in Attendance:	Democratic Services and Governance Officer - Scrutiny (DSGOS), Chief Executive (CE), Director for Resources/Section 151 Officer (DFR), Director for Place & Climate Change (DFPCC), Director for Communities (DFC), Chief Technical Accountant (CTA), Revenues Manager (RM), Environmental Services Manager (ESM), Corporate Business Manager (CBM), Assistant Director for Planning (ADP), Policy and Performance Management Officer (PPMO) and Data Analyst (DA)	
Also in attendance:	Serco Regional Director (SRD) Serco Contracts Manager (SCM)	

103 TO RECEIVE APOLOGIES FOR ABSENCE

None received.

104 SUBSTITUTES

None.

105 PUBLIC QUESTIONS & STATEMENTS

None received.

106 MINUTES

Minutes of the meeting held on 10th November 2021 were approved as a correct record and signed by the Chairman.

107 ITEMS OF URGENT BUSINESS

None received.

108 DECLARATIONS OF INTEREST

Cllr A Brown declared a pecuniary interest for item 15 of the agenda and stated that he would excuse himself from the meeting for that item.

109 PETITIONS FROM MEMBERS OF THE PUBLIC

None received.

110 CONSIDERATION OF ANY MATTER REFERRED TO THE COMMITTEE BY A MEMBER

None received.

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

The DSGOS informed Members that at the Cabinet meeting on 29th November 2021, recommendations on the Tree Planting Strategy were accepted with some caveats. He added that whilst Cabinet agreed that hedgerows were an important element of the Strategy, they would not be included in the title. It was reported that further information on tree maintenance would be included in the Strategy, and consideration would also be given to developing a separate Biodiversity Strategy.

112 WASTE CONTRACT: SERCO BRIEFING

The DFC introduced the item and informed Members that potential changes were being considered to delivery of the waste contract by Serco. The SRD reported that Serco had been delivering the waste contract for approximately eighteen months, and it was fair to say that not all promises had been delivered, with Covid-19 and Brexit provided as contributing factors. It was noted that Covid infections had resulted in many staff having to self-isolate, whilst Brexit had caused vehicle delays and more recently driver shortages, further exacerbated by difficulties training new staff throughout Covid. The SRD informed Members that initial consultation had included a proposal to move to a fifty-hour four-day week, and whilst initially supported, staff had not supported this in practice, which had impacted delivery of the target operating model (TOM). He added that further factors impacting contract delivery included a significant increase in tonnage of refuse collected, and a fall in commercial waste which further increased municipal waste. It was noted that garden waste collections and the tonnage collected had also risen significantly during the Pandemic, which had led Serco to re-evaluate its TOM. The SRD reported that Serco were in the final stages of consultation on a new TOM, that was expected to complete in late January. He then referred to the Council's gap analysis, and suggested that time was needed to consider what aspects Serco could deliver moving forward.

Questions and Discussion

- i. The Chairman stated that the gap analysis was helpful, but also a cause for concern with so many method statements unfulfilled as the contract approached its second anniversary.
- ii. Cllr S Penfold referred to the staff consultations held to inform the redesign of the TOM, and asked who had been consulted. The SRD replied that consultees included the three Councils party to the contract, and the three Serco Teams for each District. He added that a central team developed the initial plans, which would then be shared for comment with local teams and subject to their approval, with each local authority. It was noted that members of the public were not consulted on the proposals.

- iii. Cllr V Holliday asked whether it was possible to quantify the level of underperformance attributable to Covid, in comparison to what had been overpromised in the original TOM. The RSD replied that whilst this would be useful, it was not possible at this time.
- iv. Cllr N Housden referred to the annual service delivery plan, which included reference to risk analysis and contingency plans that had not been delivered, and stated that this was unacceptable for a contract of such complexity. The RSD replied that whilst he had not had time to work through the gap analysis in detail, he accepted that there would be several points considered to be unacceptable failures of the TOM.
- v. Cllr A Brown referred to the contract bidding process and asked whether Serco had consulted with staff on the four-day week proposals. He then asked whether it would be possible to concentrate collections in confined areas. The RSD replied that consultation had taken place with Breckland staff who were supportive of the four-day week at the time of consultation. The SCM added that staff had approached management to suggest a shorter working week, however the reality of Covid and reduced opportunities for overtime had caused staff not to support the model. On concentrated collections, it was reported that the contract's carbon footprint remained a key concern, and vehicle routes would be planned according to the closest tip locations to reduce vehicle mileage as much as possible.
- vi. Cllr H Blathwayt noted the mitigating circumstances that had impacted delivery of the contract, and asked whether vaccine uptake amongst staff had been monitored to mitigate the impact of Covid. He then referred to recent fuel supply issues and noted the contractual obligation for a fuel depot, and asked whether an update on implementation was available. The SCM replied that vaccine uptake amongst staff was monitored, with 96% of staff double-vaccinated. She added that Serco had also provided an advisory service and time-off to facilitate vaccine uptake, with many staff now receiving a third dose. On the fuel depot, it was reported that the bunkered fuel tank had been purchased, though installation had been delayed as a result of a previous fuel spillage requiring additional planning permission. The SCM stated that the fuel tanks were expected to be operational from January 2022.
- vii. Cllr P Heinrich raised concerns over the number of services undelivered, and asked what the priorities of Serco would be, how they would resolve the issues, and in what timescale. The SRD replied that the only timescale available at this stage would be for Serco to submit a proposal to the Council in mid-January that outlined a proposal for how the issues would be resolved.
- viii. The DFC stated that whilst some priority issues had been addressed, focus remained on the delivery of core services throughout the Pandemic. He added that whilst waste collections had been paused elsewhere throughout Covid, this had not been the case in North Norfolk. It was noted that discussions were scheduled to take place in January to agree how outstanding elements of the contract would be delivered, and in what timescale. Cllr P Heinrich suggested that regular updates should be provided on the implementation of these outstanding elements.
- ix. Cllr S Penfold referred to electric dustcart vehicles and asked whether there

were any plans to transition to these in the future. The SCM replied that these vehicles were available and were in use on some contracts, however the technology was in its infancy for this size of vehicle. It was suggested that it may be possible to convert the Council's existing vehicles to electric, in addition to the smaller electric vehicles already used. The DFC noted that electric dustcarts were being used in urban areas only due to their limited range, though the Council's vehicles did have electric bin lifts to avoid increased diesel usage. He added that HVO vehicles would also be considered alongside other technologies in the future.

- x. Cllr N Lloyd stated that added value items remained very important to the Council and was comforted to hear that Serco would work to implement as many as possible. He added that the contract transition had been seamless, and it was laudable that core services had continued throughout the Pandemic. It was suggested that Serco should provide annual data on the contract's carbon emissions, so that improvements could be monitored. The SCM replied that a study had been commissioned to determine the contract's carbon baseline, with ongoing monitoring in place to ensure improvements were made.
- xi. Cllr L Withington sought clarification that the issues raised within the gap analysis were consistent across all three authorities. The DFC confirmed that the issues were broadly consistent across each authority, though some differences were evident as a result of existing services from previous contracts.
- xii. Cllr N Housden asked whether electronic advertising would still be used on waste collection vehicles. The SRD replied that a decision was yet to be made on the LED panels, but would be confirmed in January. The DFC clarified that LED panels were only planned for two trade waste vehicles, with static panels used on other vehicles.
- xiii. Cllr C Cushing referred to the gap analysis, and asked whether the Council had defined its priorities. The DFC replied that there were internal priorities, though there had to be some level of compromise between the three authorities that were party to the contract.
- xiv. The Chairman suggested that it was important to maintain a constructive relationship for delivery of the contract, though it was clear that the Council was paying for significantly more than was being delivered. He added that confirmation of Serco's willingness to resolve the issues with a specified timescale would be helpful. The SRD replied that following negotiation on the outstanding elements of the contract, he would return to update the Committee on delivery. It was agreed that it would be appropriate for Serco officers to return in April to provide an update on the second anniversary of contract.
- xv. The Chairman proposed that in addition to a formal update in April, it would be helpful to receive verbal updates on progress from the DFC at the February and March meetings. Cllr P Heinrich seconded the proposals.

RESOLVED

1. To note the briefing

ACTIONS

- 1. To receive monthly verbal updates from the DFC on Serco's progress implementing the waste contract target operating model.**
- 2. To add a Serco Briefing to the Work Programme in April 2022 for a full update on the implementation of the waste contract target operating model.**

113 TREASURY MANAGEMENT HALF YEARLY REPORT 2021/22

Cllr E Seward introduced the report, noted that it had been approved by Cabinet in November and welcomed questions.

Questions and Discussion

- i. Cllr L Withington referred to recent changes in the CIPFA Code that placed restrictions on borrowing for commercial investments, and asked whether any further consultation was expected and how the Council would respond. The CTA replied that CIPFA had consulted on Treasury Management Code and Prudential Code of Capital Finance in February, following proposed radical changes that would effectively outlaw commercial investments. She added that the initial consultation response had highlighted substantial concerns throughout the sector, and as a result CIPFA had committed to a second round of consultation. It was reported that officers were not hopeful of wholesale changes post consultation, given that a draft Code had already been published, though it was hoped that wording may be amended to soften the regulations. The CTA noted that a consultation was also expected on minimum revenue provision amongst other guidance from DLUHC, with changes expected that had the potential to disturb some of the Council's activities. She added that officers would response to the consultation, and more detail could be provided if necessary.
- ii. The recommendation was proposed by Cllr E Spagnola and seconded by Cllr L Withington.

RESOLVED

- 1. To recommend that Council be asked to RESOLVE that The Treasury Management Half Yearly Report 2021/22 is approved.**

114 MANAGING PERFORMANCE QUARTER 2 2021/2022

Cllr E Seward introduced the report and informed Members it covered performance for the period July – September 2021.

A presentation was provided on the LG Inform benchmarking tool by the PPMO and CDA.

Questions and Discussion

- i. The Chairman suggested that a full workshop session would aid Members' understanding of the LG Inform software.

- ii. Cllr A Brown referred to empty homes data and asked whether the information was accurate, as it appeared to show an incorrect direction of travel. The PPMO replied that whilst there had been a significant improvement year on year, the period covered by the report showed a slight decline in performance.
- iii. Cllr C Cushing referred to positive reporting on the Customer Focus priorities, and noted that corresponding information within the Operational Risk Register appeared to be contradictory, then asked which was accurate. The CE confirmed that a written response would be provided.
- iv. Cllr S Penfold referred to point 4.5.4 on tree planting implementation marked as complete, and asked whether this referred to the implementation of the Strategy, or the physical planting of trees. Cllr N Lloyd confirmed it was the implementation of the Strategy, and the Chairman suggested that the wording be amended to better reflect this.
- v. Cllr V Holliday referred to Customer Focus performance, and noted that individual KPIs appeared to show worse performance than the report summary. She added that KPIs had also been graded without targets, unless benchmarking information was being used. The CE replied that comparisons could not be made like for like, as the report was based on targets set within the Corporate Plan, whilst benchmarking data used national targets. He added that comments on corporate capacity within the Risk Register were fair, given the impact of Covid on the Council's resources, and suggested that corresponding information within the Performance Report showed improvement as a result of renewed organisational capacity. The CE referred to point 3.3 on changes made to the report in response to previous requests for improvement made by the Committee.
- vi. Cllr C Cushing noted that whilst the Performance Report was historic, the Risk Register should be forward facing, and he therefore expected them to be in sync with regard to improved performance and reduced risk. The CE replied that at the time the Risk Register was produced, Covid cases were rising and inherent risks were unlikely to reduce.

RESOLVED

1. **To note the report and endorse the actions being taken by Corporate Leadership Team detailed in Appendix A – Managing Performance.**

ACTIONS

1. **To arrange a Member Workshop on the use of the LG Inform benchmarking software.**
2. **CE to arrange written response on corresponding information between Performance Report and Corporate Risk Register.**

115 PUBLIC CONVENIENCE INVESTMENT PROGRAMME

Cllr E Seward introduced the report and informed Members of an amendment to the third recommendation to reflect that Cabinet requested Overview & Scrutiny's involvement in the development of the Strategy. He added that suggestions had been made that the Environment and Quality of Life Scrutiny Panel would be well

placed to undertake the work. It was reported that overall investment in the Council's public conveniences would amount to £1.2m, with £30k made available to undertake any investigatory work required to develop the Strategy. Cllr E Seward stated that Cabinet would seek to ensure that a comprehensive public convenience provision be maintained.

Questions and Discussion

- i. Cllr H Blathwayt stated that as Chairman of the relevant Scrutiny Panel, he was supportive of helping to develop the Strategy as the first item of business.
- ii. The recommendations as amended to reflect Cabinet's request of Overview Scrutiny involvement were proposed by Cllr E Spagnola and seconded by Cllr P Fisher.

RESOLVED

- 1. To support Cabinet's decision to adopt the principles contained within the draft Strategy document contained within Appendix A;**
- 2. To support Cabinet's decision to Approve a provisional budget of £30k to support with the evidence gathering recommended within the Strategy, to be funded from the Invest to Save reserve;**
- 3. To accept Cabinet's request for the Overview & Scrutiny committee to further develop and embed the draft strategy and consider further work in relation to evidence collection via a Scrutiny Panel.**
- 4. To recommend to Full Council that further capital provision of £500,000 is allocated from capital receipts (to include any potential grant funding) to undertake improvements to facilities in Sheringham and North Walsham, to include provision of Changing Places facilities.**

116 COUNCILLOR CALL FOR ACTION

The Chairman introduced the item and read out the CCfA as written by Cllr L Withington. He added that the constitution outlined six options, and suggested that the most appropriate option would likely be to request officers to prepare a report.

Questions and Discussion

- i. Cllr L Withington suggested that an open working document could be used to facilitate input from various sources over a number of months, in order to limit the impact on resources.
- ii. Cllr J Toye suggested that applying greater focus to the issue would allow the Council to consider whether it was doing enough to mitigate any negative impacts, whilst also considering what more could be done, both internally and externally.
- iii. Cllr C Cushing stated that it would be helpful to gather metrics and data on the impact of second and holiday homes, as it was likely the impact would vary between parishes. He added that it would also be helpful to consider

what other Councils were doing to respond to the issue, as well as considering all legislative options available.

- iv. The DSGOS stated that it would be necessary to consider the scope of any review, and suggested that a scoping report could be prepared for consideration in advance of undertaking a review.
- v. Cllr P Fisher suggested that it would be helpful to include Town and Parish Councils in the investigation, as they were often at the forefront of the issues. Cllr L Withington suggested that the Town and Parish Council Forum could be involved in the process. Cllr J Toye added that it would also be helpful to seek advice from external experts, to consider mitigation measures that might otherwise be overlooked.
- vi. Cllr N Housden asked whether it would be possible to include religious institutions, as it was evident that some had been significantly affected by changes to local communities.
- vii. Cllr S Penfold suggested that it may be more appropriate for a scoping report to come to the February meeting, given the existing items on the Work Programme. The CE stated that he was supportive of a scoping report coming to the February meeting, to avoid any resourcing issues during the Local Plan consultation. He added that reviewing the issue in full within a single day would be ambitious, and it would be helpful to take time to review any available data.
- viii. The Chairman proposed that a scoping report be prepared to for the earliest possible meeting, to consider the Committee's options to review the impact of second homes and holiday lets on the District. Cllr L Withington seconded the proposal.

RESOLVED

- 1. To request that a scoping report be prepared for the earliest possible meeting to consider the Committee's options to review the impact of second homes and holiday lets on the District.**

117 EXCLUSION OF THE PRESS AND PUBLIC

It was proposed by Cllr E Spagnola and seconded by Cllr A Varley that the press and public be excluded from the meeting in order to discuss exempt information contained within the Enforcement Update.

RESOLVED

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 paragraphs 1 and 2 of Part I of Schedule 12A (as amended) to the Act.

118 ENFORCEMENT UPDATE - DECEMBER 2021

The meeting adjourned for intermission at 11.30 and reconvened at 11.43

Cllr A Brown left the meeting as a result of a declared pecuniary interest

Cllr J Toye introduced the report and informed Members that the planning enforcement backlog had been reduced, with major cases moving forward. He added that the departing Team Leader had introduced a new enforcement landing page on the NNDC website, and long-term empty homes of six months or more had reduced from 496 to 472, whilst properties empty for two years or more were down from 158 to 138.

Questions and Discussion

- i. The Chairman suggested that metrics outlining the extent to which the enforcement backlog had been reduced, and how much faster responses had been made would be useful. He added that it would also be helpful to know how often the Enforcement Board met, and for more details to be provided on the timeline of significant cases. It was confirmed that long-term empty homes were divided into two categories of either six months or more and two years or more, as these coincided with escalations in Council Tax charges. The Chairman referred to paragraph 5.2 and asked whether Parish and Town Councils were being informed of progress on significant cases. Cllr J Toye stated that he would review existing procedures to ensure that adequate information was provided to local Members and Parish Councils.
- ii. Cllr N Housden referred to a specific case and raised a number of concerns in relation to progress. The RM confirmed that all outstanding debts for the case had been taken to court, and that progress had been made with some payments received. Cllr N Housden reiterated concerns that progress on the case was inadequate. The ADP replied that the case was complex and whilst enforcement action was being pursued, it would take time to resolve.
- iii. Cllr V Holliday referred to staffing issues and asked whether this had impacted progress in some cases. She added that during the last Enforcement Update that had been discussion of additional resource, and asked whether any update was available. The ADP replied that progress had been made, with three full-time officers soon to be in place, whilst an external contractor had been recruited to provide additional capacity on an interim basis. He added that as part of the ZBB exercise, a funding request had been made for an Assistant Enforcement Officer and a Conditions Monitoring Officer. It was noted that the Planning Processing Team were also inputting information into the enforcement system, which saved enforcement officers time, allowing for greater progress on casework. The ADP stated that mobile app working was also being considered to allow on-site updates, alongside e-form reporting that would facilitate the reporting of breaches.
- iv. In response to concerns, the ADP stated that cumulative steps had to be taken to ensure that individuals served an enforcement notice would respond accordingly, and it remained a complex and time consuming process. Cllr J Toye added that in order to remain effective, it was important the process was followed carefully to ensure mistakes were not made.
- v. Cllr L Withington referred to a complex enforcement case and noted that communication had been excellent, with the case being a positive example of the enforcement process.

RESOLVED

1. To note the continued progress of the Enforcement Board and the Combined Enforcement Team.

ACTIONS

1. ADP to include less historic information within EB matrix, with focus placed on explanatory metrics as progress descriptors and commentary on current status of complex cases within summary report.
2. Cllr J Toye to review provision of information to local Members and Parish/Town Councils.

119 THE CABINET WORK PROGRAMME

The meeting returned to open session

The DSGOS informed Members that the budget setting process would begin in January with reports going to Cabinet on the 31st, following pre-scrutiny on the 12th.

RESOLVED

To note the Cabinet Work Programme.

120 OVERVIEW & SCRUTINY WORK PROGRAMME AND UPDATE

The DSGOS informed Members that both the January and February meetings were expected to be busy, with several financial reports expected in addition to the budget report. He added that several other items were expected including the MTI Process Review, the Sheringham Leisure Centre Project Review and the Ambulance Response Times Monitoring Report.

RESOLVED

To note the Overview & Scrutiny Work Programme.

The meeting ended at 12.24 pm.

Chairman

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.

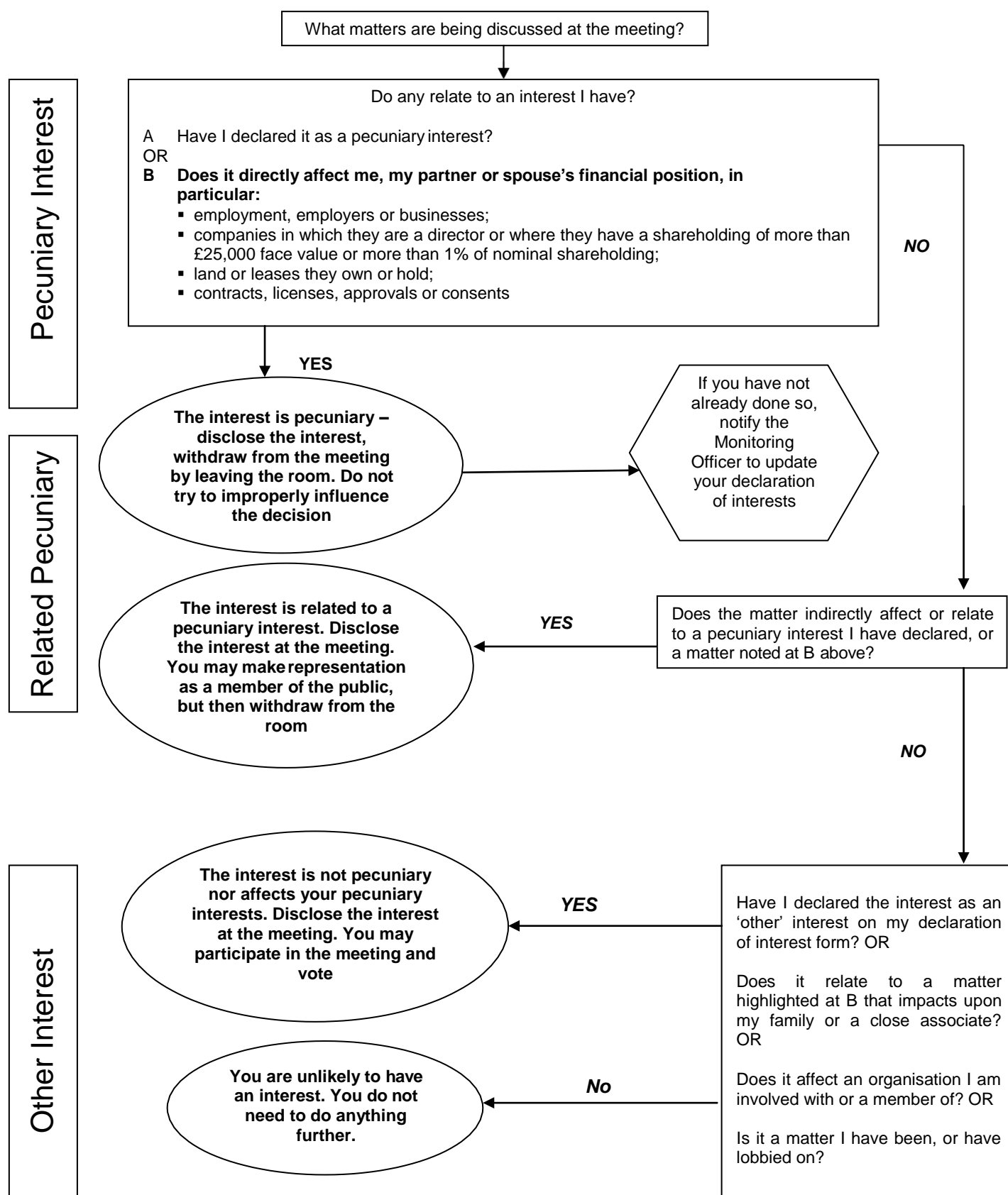
FOR GUIDANCE REFER TO THE FLOWCHART OVERLEAF

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



CAR PARK CHARGES – REVIEW (PRE-SCRUTINY)

Summary: Car parking income represents a significant income source to the Council and as such has a substantial contribution to make to the Council's longer term financial sustainability and helping to set and maintain a balanced budget.

There are significant costs associated with a range of Council services which support the tourism economy, with provision of public conveniences, foreshore activities, parks, open spaces and woodlands representing a combined annual revenue spend in excess of £2.2m. It is appropriate for the costs of these services to be met in part by various fees and charges as they form an integral part of the visitor experience. These are all discretionary areas of spend but help to ensure that our district remains a beautiful place both to live and work in but also to visit, it is however becoming increasingly difficult to support all of these areas in the current financial climate.

The current Medium Term Financial Strategy (MTFS) projections for future years are still projecting budget deficits of around £2.5m by 2025/26 in the midst of continuing uncertainty regarding the Fair Funding and Business Rates reviews. The Council must therefore consider all available options to generate additional income and reduce costs wherever possible.

Car park charges have not been increased since July 2016. This report considers the current car park fees and charges and provides the Overview and Scrutiny committee an opportunity to consider the range of potential options prior to any consideration by Cabinet. Members are therefore asked to consider options and proposals for future charging arrangements and to make recommendations for further consideration by Cabinet as required.

This is an opportunity for the Scrutiny Committee to discuss and comment on the options and issues raised as a pre-scrutiny exercise. At this time, the paper has not been the subject of any consideration or discussion by the Cabinet.

Options considered: A number of options are considered within the report as follows;

1. Do nothing – the Council could opt to do nothing and not change the current fees and charges.
2. Alternatively the report considers a number of different proposals to fee structures for potential introduction from July 2022.

Conclusions: As one of the Council's largest external income sources car parking charges have a significant contribution to make in terms of the Council's financial sustainability in the medium to long term. Financial Sustainability and Growth is one of six key themes within the Corporate Plan and links directly with objective 2.2 of the Delivery Plan.

The Council incurs significant levels of expenditure on discretionary service areas which help to ensure that our district remains a beautiful place both to live and work in but also to visit, it is however becoming increasingly difficult to support all of these areas in the current financial climate. These costs cover a range of Council services which support the tourism economy, from provision of public conveniences, maintenance and operation of Cromer pier, foreshore activities, parks, open spaces and woodlands which represent a combined annual revenue spend in excess of £2.2m. It is appropriate therefore for the costs of these services to be met in part by various fees and charges as they form an integral part of the visitor experience.

There are clearly multiple variations on the possible range of pricing options and initiatives for car parks. Due to the nature of parking charges and for simplicity it is best to make any increases to the nearest 10p. Even a relatively modest annual increase of 3.5% from 2016 would have increased the hourly charge at our 'Coastal' car parks from £1.50 per to £1.84 (unrounded) by April 2022.

To ensure that this and other key income streams are given enough focus in terms of growth, improvement and efficiency to support the Council's medium and longer term budget position and to strengthen day to day car park management to minimise losses by more timely resolution of machine breakdowns etc, the Scrutiny Committee are invited to comment on the issue of resource for improved management of the service.

Recommendations: **The Overview and Scrutiny committee are asked to consider the various options discussed within the report and to make recommendations regarding future charging arrangements and resources for further consideration by Cabinet.**

Reasons for Recommendations: Car parking income represents a significant income source to the Council and as such has a substantial contribution to make to the Council's longer term financial sustainability and helping to set and maintain a balanced budget.

Car parking income needs to be considered against the context of our discretionary service provision which people value but which is often difficult to charge for, such as we public conveniences, the seafront environment and Blue Flag beaches, beach lifeguards, additional street cleansing, litter bins etc. It is becoming increasingly more difficult for the Council to continue to provide these services at the level expected by local residents, businesses and tourist visitors from Council Tax payers alone. Further to this it is not fair or equitable across the District as a whole and doesn't operate under the 'user pays' principle.

Car park charges have not increased since July 2016, there are a number of options that Members need to

consider in relation to any potential changes to the car park fees and charges so that any alterations can be implemented through a new Car Park Order (CPO). Members of the Overview and Scrutiny committee are being provided with the opportunity to consider the officer report ahead of any consideration by Cabinet.

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 Eric Seward

Ward(s) affected; All

Contact Officer, telephone number and email: Duncan Ellis, 01263 516330, duncan.ellis@north-norfolk.gov.uk

1. Context for the Overview and Scrutiny Committee

- 1.1 The Council incurs significant levels of expenditure on discretionary service areas which help to ensure that our district remains a beautiful place both to live and work in but also to visit, it is however becoming increasingly difficult to support all of these areas in the current financial climate.
- 1.2 There are significant costs associated with a range of Council services which support the tourism economy, from provision of public conveniences, maintenance and operation of Cromer pier, foreshore activities, parks, open spaces and woodlands which represent a combined annual revenue spend in excess of £2.2m. It is appropriate therefore for the costs of these services to be met in part by various fees and charges as they form an integral part of the visitor experience.
- 1.3 Car parking income needs to be considered against the context of our discretionary service provision which people value but which is often difficult to charge for, such as we public conveniences, the seafront environment and Blue Flag beaches, beach lifeguards, additional street cleansing, litter bins etc. It is becoming increasingly more difficult for the Council to continue to provide these services at the level expected by local residents, businesses and tourist visitors from Council Tax payers alone. Further to this it is not fair or equitable across the District as a whole and doesn't operate under the 'user pays' principle.
- 1.4 Car park charges have not increased since July 2016. This report considers the current car park fees and charges and provides the Overview and Scrutiny committee an opportunity to consider the range of potential options prior to any consideration by Cabinet.
- 1.5 While officers appreciate the current financial pressures that our customers and residents are experiencing in terms of living costs, it needs to be recognised that the Council is also facing very similar cost pressures from increasing contract prices through to energy cost pressures.
- 1.6 There is a need for the Council to reach a sustainable medium to long term financial position and raising fees and charges for the range of services that the Council provides is one such way of helping to deliver this whilst protecting front line services.
- 1.7 Despite a favourable Provisional Settlement announcement for the 2022/23 financial year, the current Medium Term Financial Strategy (MTFS) projections for future years are still projecting budget deficits of around £2.5m by 2025/26 in the midst of continuing uncertainty regarding the Fair Funding and Business Rates reviews. The Council must therefore consider all available options to generate additional income and reduce costs wherever possible.

- 1.8 As well as statutory core services the Council provides a range of non-statutory services. There are however significant costs associated with a range of Council services which support the tourism economy. The revenue budget for provision of public conveniences for example for the 2021/22 financial year is £0.7m with capital investment of c£1.2m since 2018. Similarly budgets for the foreshore activities, parks, open spaces and woodlands total approximately £1.5m. These areas represent a combined annual revenue budget in excess of £2.2m and it is appropriate for the costs of these services to be met in part by various fees and charges as they form an integral part of the visitor experience.
- 1.9 There are clearly multiple variations on the possible range of pricing options and initiatives for car parks, some of which are presented within this report. It is within this context that Members of the Overview and Scrutiny committee are asked to consider options and proposals for future charging arrangements and to make recommendations for further consideration by Cabinet as required.
- 1.10 This is an opportunity for the Scrutiny Committee to discuss and comment on the options and issues raised as a pre-scrutiny exercise. At this time, the paper has not been the subject of any consideration or discussion by the Cabinet.

2. Introduction

- 2.1 The aim of this report is to present the findings of an options appraisal undertaken by officers for potential changes to car parking fees and charges and associated initiatives. It outlines the existing charging regime, presents some general information on car park usage and income comparisons and proceeds to discuss potential charging options.
- 2.2 Within the Corporate Plan and supporting Delivery Plan, Objective 2 under the 'Financial sustainability and growth' theme centres on 'taking, where appropriate, a more commercial approach to the delivery of discretionary services.' One of the Delivery Plan actions to help achieve this is set out under 2.2 and is to 'review the Car Parking Policy in order to maximise the revenue generated from car parking income.' This report considers ways in which the Council might best be able to achieve that objective.
- 2.3 Please note that due to the ongoing Covid pandemic and the impact this had on income figures for 2020/21, comparative information within this report focuses on the 2019/20 financial year.

3. Background

- 3.1 North Norfolk District Council (NNDC) owns 32 car parks, 30 of which operate a pay and display (P&D) scheme. The remaining two facilities are; a car park on Midland Road, North Walsham (which is leased to and operated by North Walsham Town Council on a free basis) and a 'season ticket only' car park at Hall Staithe, Fakenham.
- 3.2 There are a number of components to the service which are managed partly by NNDC, and, since 2010, partly through a shared working arrangement with the Borough Council of King's Lynn and West Norfolk who cover enforcement and cash collection on our behalf.
- 3.3 Car park income in North Norfolk has a seasonal bias with the majority of the income derived between May-September, particularly during peak holiday periods. This is particularly the case for the Resort and Coastal tariff car parks which provide key facilities for visitors during the summer season.
- 3.4 The car park fees and charges were last reviewed in June 2015 and subsequently changed in July 2016 and had not been increased since April 2012 prior to that. Parking charges currently apply from 8 am to 6 pm. Our [Car Park leaflet](#) provides further information on charges and season ticket prices.
- 3.5 Operating costs for the Council's car parks for the 4 years to 2019/20 are shown below, the net income position has consistently been around £1.6m over this period.

Subjective heading	2016/17	2017/18	2018/19	2019/20
	Actual £000	Actual £000	Actual £000	Budget £000
Premises	403	388	472	467
Supplier & Services	305	327	349	378
Support Services	204	257	182	172
Capital Financing Costs	24	33	156	28
Income	(2,613)	(2,626)	(2,734)	(2,655)
Net Income	(1,677)	(1,621)	(1,576)	(1,609)
Enforcement Income (already taken into account but identified here for information)				
	(87)	(71)	(88)	(49)

Explanation of categories

Premises Relates to business rates, on-going and ad-hoc minor repairs and maintenance

Supplies and Services Relates mainly to the enforcement payments made to the Borough Council of Kings Lynn & West Norfolk

Support Services A percentage of internal back office/support costs incurred to run this service

Capital charges General capital charges relate to depreciation which in the case of car parks will only be for the equipment (ticket machines)

Income Pay and display income (cash and credit cards), season ticket/permit sales, penalty charge income and market recovery

- 3.6 The gross budgeted income across all car park income streams and outturn figures (excluding VAT) for the last 5 years can be seen within the table below. As can be seen above the impact of the lockdown due to the Covid pandemic during the 2020/21 financial year had a significant effect on the car park income levels and resulted in a reduction of c£0.7m compared to the budget.
- 3.7 The gross income forecast from car parks across the district for 2021/22 is £2.7m (excluding VAT). The net budget after taking account of all running costs is £1.6m and as such this service area represents a significant income stream for the Council. This assumes full recovery to post Covid income levels and usage and does not take account of any further lockdown periods during the year.

Car park income figures for the last 5 years

	Actual (£m)	Budget (£m)	Variance (£m)	Notes
2017/18	2.6	2.7	0.1	
2018/19	2.7	2.7	0	
2019/20	2.7	2.7	0	
2020/21	2	2.7	0.7	*Covid
2021/22	-	2.7	-	

- 3.8 As mentioned above gross budgeted income for 2021/22 (excluding VAT and internal recharges) totals £2.7m and is split as follows:

(£000)

Cash/credit card payments in P&D machines	£2,361
Penalty Charges	£70
Season Tickets	£263
Other income/rentals	£ 40

- 3.9 As at period 6 (end of September 2021) the car parking income is £152k up against the year to date budget for 2021/22 with a full year effect of £80k currently being forecast once additional business rates costs have been taken into account.
- 3.10 The Council made a £250k investment in a scheme to deliver 40 electric vehicle charging points (EVCPs) across a range of Council car parks. This scheme is now complete with EVCPs installed in NNDC owned car parks in Sheringham, Cromer, Holt, Fakenham, Wells and North Walsham as well as some at the Council offices in Cromer.
- 3.11 Despite a favourable Provisional Settlement announcement for the 2022/23 financial year, the current Medium Term Financial Strategy (MTFS) projections for future years are still projecting budget deficits of around £2.5m by 2025/26 in the midst of continuing uncertainty regarding the Fair Funding and Business Rates reviews. The Council must therefore consider all available options to generate additional income and reduce costs wherever possible.
- 3.12 There is a significant cost associated with a range of Council services which support the tourism economy. The revenue budget for provision of public conveniences for example for the 2021/22 financial year is £0.7m with capital investment of c£1.2m since 2018. Similarly budgets for the foreshore activities, parks, open spaces and woodlands total approximately £1.5m. These areas represent a combined annual revenue budget in excess of £2.2m and it is appropriate for the costs of these services to be met in part by various fees and charges as they form an integral part of the visitor experience.
- 3.13 These are all discretionary areas of spend but help to ensure that our district remains a beautiful place both to live and work in but also to visit, it is however becoming increasingly difficult to support all of these areas in the current financial climate.
- 3.14 A significant element of the car parking income is generated from the seaside resorts during the peak holiday periods and the 6 weeks of the summer when the district sees a huge influx of holiday makers from outside the area. These visitors get to enjoy our Blue Flag beaches and our parks and open spaces without making any contribution to their upkeep and car park charges are a way to provide a contribution towards the continuance of these vital services which significantly support the visitor experience.

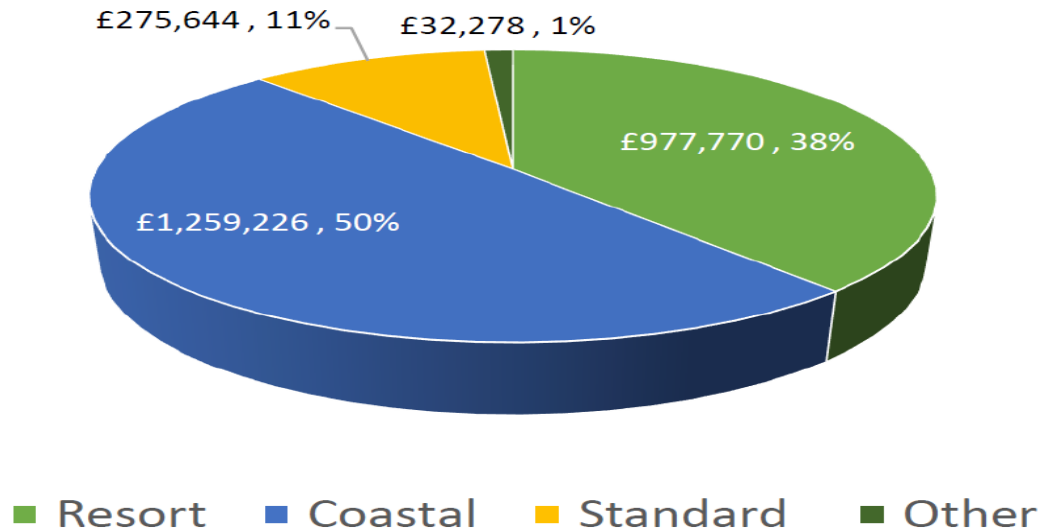
4. Current Charging Regime and Performance Data

- 4.1 Current car park charges in North Norfolk reflect different types of car parks, but in summary are as follows (where available coach parking is £5 for up to 4 hours and £10 for 24 hours);

Tariff Type	8am to 6pm	30 minutes	24 hour
Standard	£1.00 for two hours, then £0.70 for every additional hour thereafter.	£0.50	£5.00
Coastal	£1.50 per hour.	£0.60	£7.00
Resort	£1.30 for the first hour, then an extra £1 for every additional hour thereafter.	£0.60	£7.00
Holt Country Park	£2.00 per all-day ticket.		

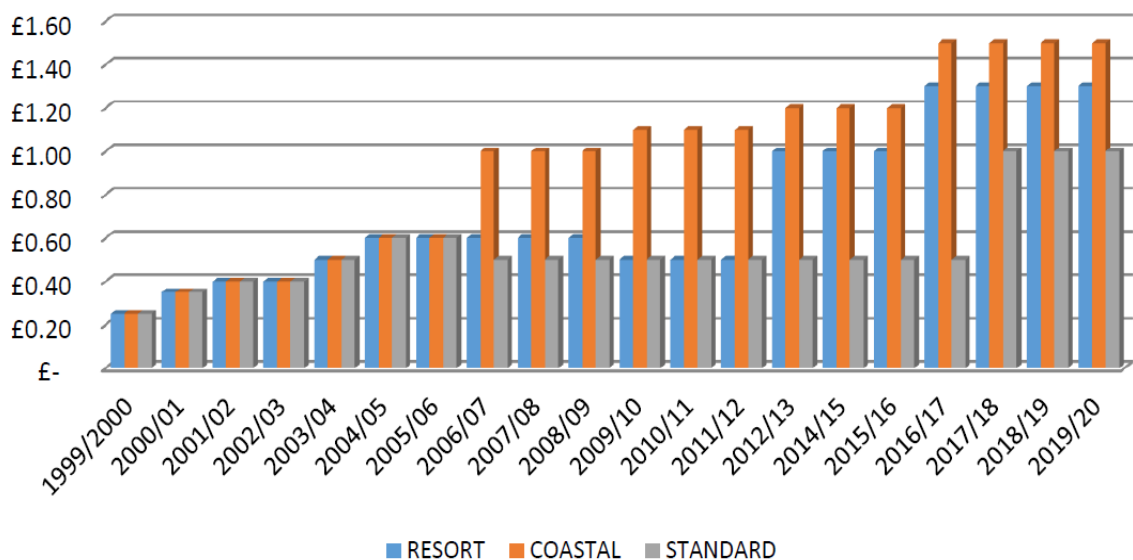
- 4.2 Of the 30 facilities operated on a P&D basis, 11 operate on a 'Standard' tariff, 11 on a 'Coastal' tariff, 8 on a 'Resort' tariff with Holt Country Park having its own pricing structure. Around 50% of the income is generated from the Council's 11 'Coastal' car parks as per the chart below. Previously the Council operated a £1 evening charge for parking after 6pm which generated c£90k pa, however this was removed from all car parks in November 2014.

Pay & Display Income 2019/20 by car park type (% of total)



4.3 This chart shows how the P&D charges have increased over the last 20 years.

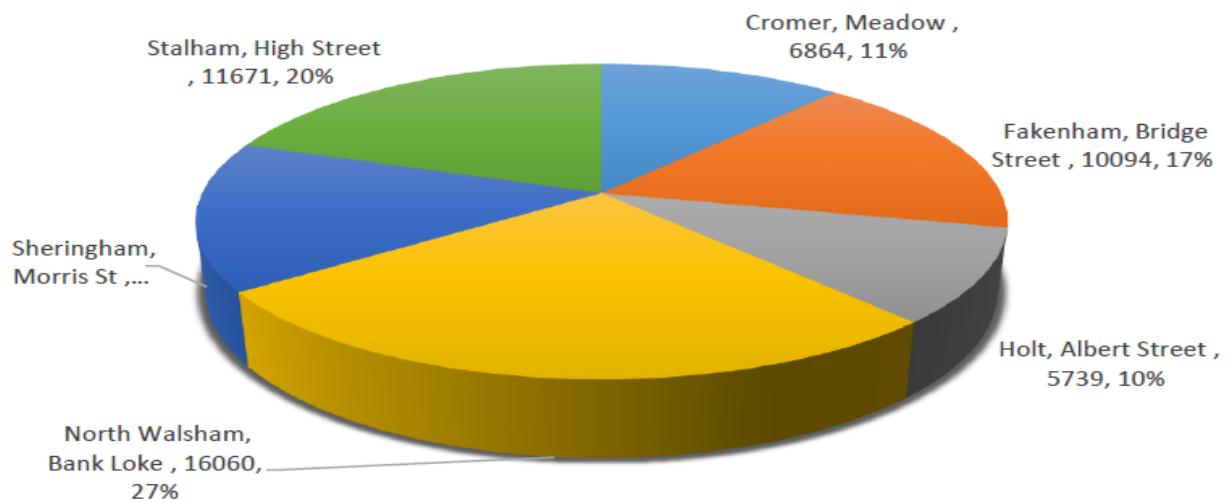
Price charged per hour* by sample car park type



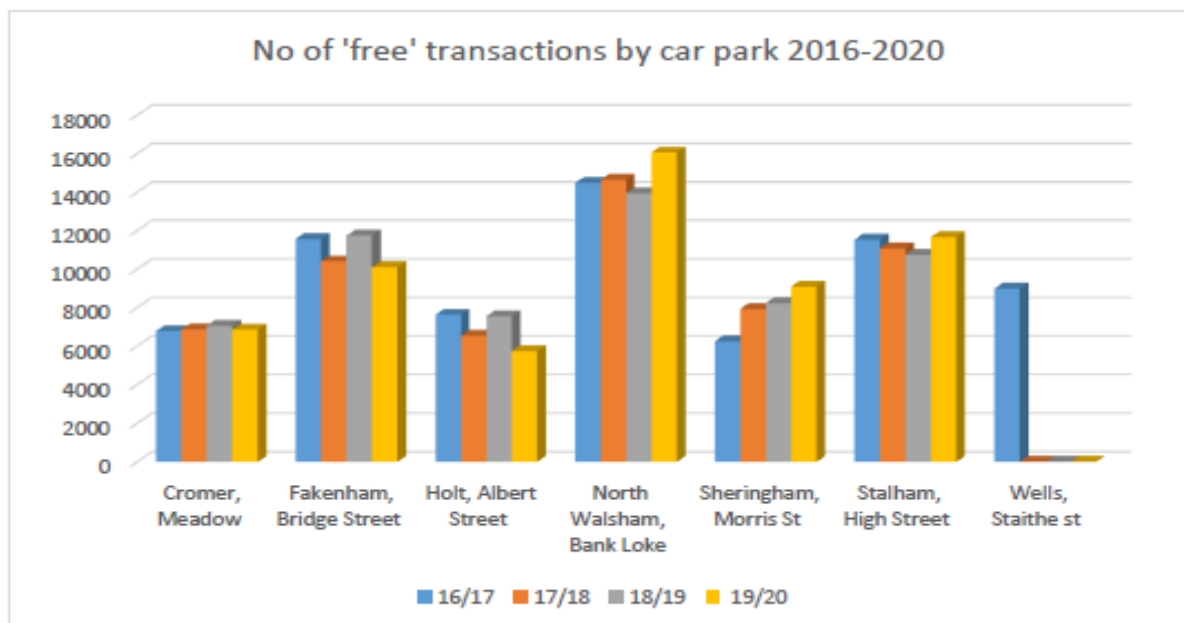
4.4 There are 3 free 30-minute parking bays available in each of the seven market towns. These are situated at the following car parks and the usage split can be seen within the chart below:

- Cromer – Meadow
- Fakenham – Bridge St
- Holt – Albert St
- North Walsham – Bank Loke
- Sheringham – Morris St
- Stalham – High St
- Wells – Staithe Street (non-operational for a number of years due to Maltings works)

Free transactions 2019/20 as no. and % of whole

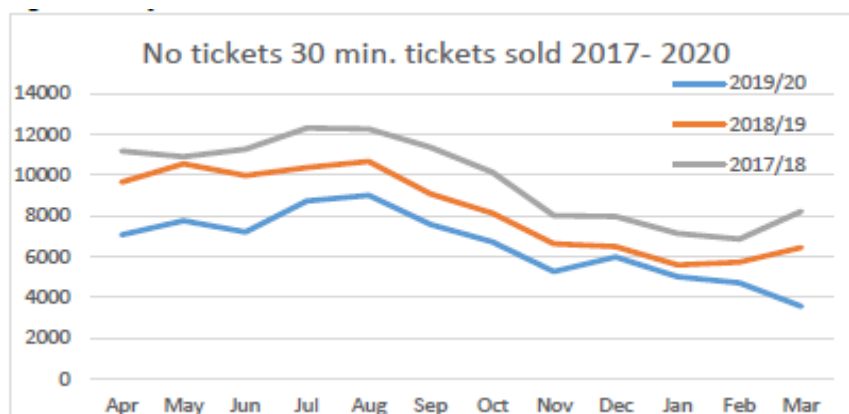


4.5 The chart below shows the pattern of usage across the 7 towns over the last 4 years.



30-minute short stay tickets

4.6 In 2012 a '50p for 30 minutes parking' tariff was introduced across all NNDC P&D car parks to accommodate those undertaking short stays and this charge has since been increased slightly to 60p for coastal and resort car parks. The trend in use of this ticket type is declining, reducing from a peak of nearly 160k in 2014/15 to 79k in 2019/20 representing almost 50%.



This indicates this tariff band is predominantly used by local people with only minor fluctuations during the peak holiday periods.

Since 2016, there has been a steady fall in the sale of 50p tickets.

	Apr	May	June	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Total
2014/15	11,441	12,721	14,386	13,740	14,262	11,917	11,061	14,965	17,009	13,216	12,884	11,588	159,190
2015/16	10,626	11,231	13,914	12,458	14,744	13,313	10,951	10,376	8,515	7,604	10,355	10,063	194,150
2016/17	10,130	10,435	10,371	13,202	13,252	11,548	9,420	9,421	9,296	7,447	7,584	9,734	121,840
2017/18	11,169	10,907	11,263	12,312	12,255	11,351	10,143	8,011	7,974	7,131	6,863	8,223	117,602
2018/19	9,660	10,559	9,986	10,364	10,660	9,067	8,139	6,638	6,482	5,601	5,729	6,455	99,340
2019/20	7,066	7,764	7,212	8,735	9,010	7,583	6,711	5,259	5,982	5,017	4,718	3,567	78,624

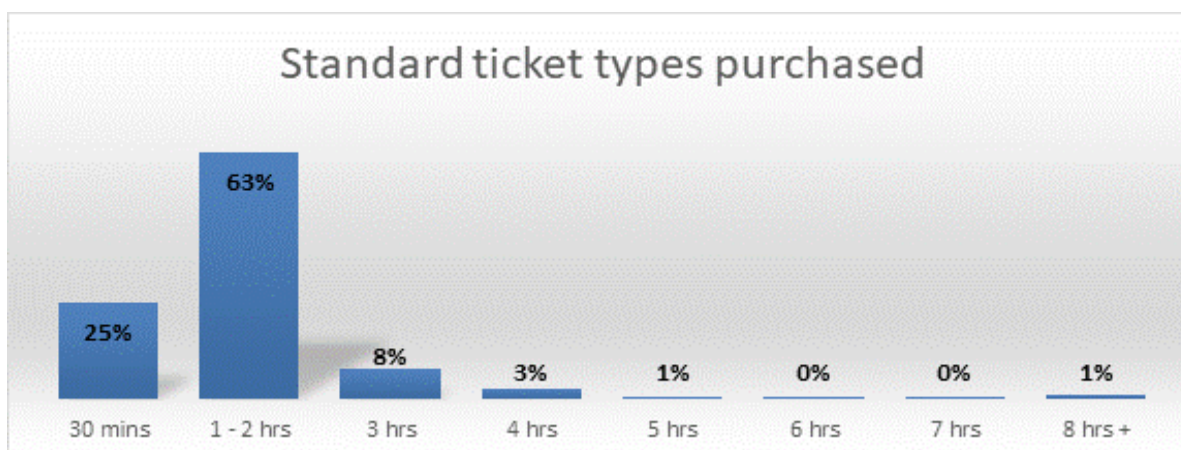
Whole day parking

- 4.7 In 2012 a £5 ticket for 24-hour parking was introduced across all car parks. In 2016/17 the 24-hour ticket price was increased to £7 for both Coastal and Resort car parks. Ticket numbers sold clearly reflect this option being predominantly used in July and August (41% 2019/20), suggesting it is popular with tourist/day trippers to the area and that sales remain fairly buoyant.

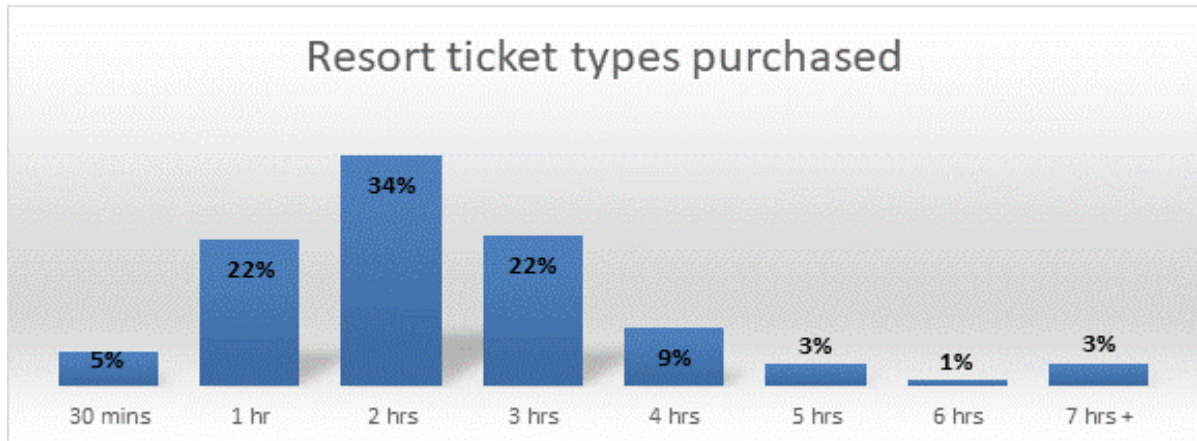
	Apr	May	June	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Total
2014/15	3,926	6,520	5,585	10,913	17,075	5,307	3,270	1,854	1,801	1,251	1,459	2,178	61,139
2015/16	4,416	6,513	6,142	11,172	21,375	5,493	3,868	1,889	2,031	1,687	2,252	3,498	70,336
2016/17	4,074	7,008	5,726	7,814	12,976	4,367	2,816	2,000	2,312	1,556	1,952	2,450	55,051
2017/18	3,586	4,416	4,504	6,159	14,350	4,978	3,538	1,196	1,809	1,776	2,094	2,117	90,583
2018/19	3,635	7,015	5,176	11,224	15,049	3,805	3,488	2,008	2,208	2,027	2,675	2,832	61,142
2019/20	5,352	5,296	5,675	8,736	15,788	5,466	3,399	2,057	2,409	2,234	2,131	1,785	60,328

Ticket types purchased

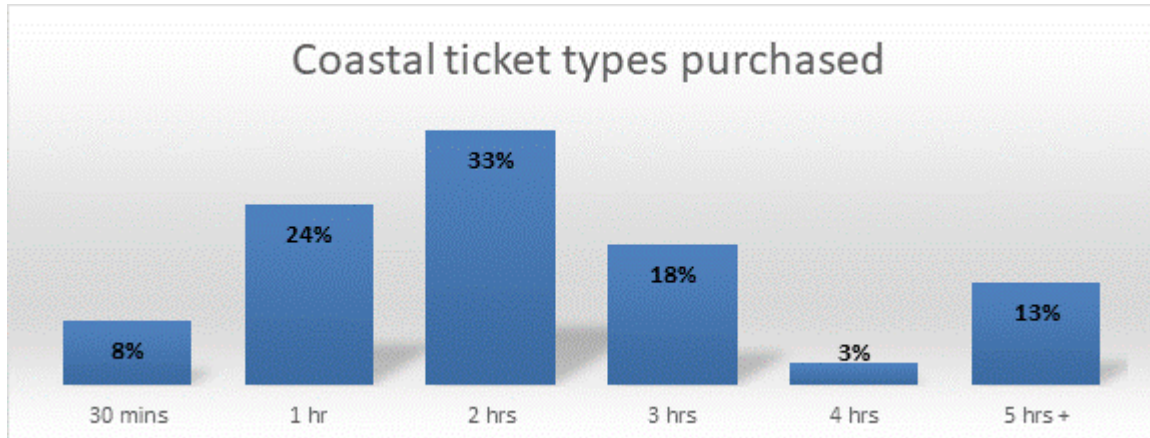
- 4.8 In total approximately 1.1m tickets are purchased annually, with roughly 0.3m of these relating to Standard car parks, 0.4m Resort and 0.4m Coastal. The split of ticket types purchased between the different classifications of car parks can be seen within the charts below.



- 4.9 Ticket purchases for Standard car parks are focussed predominantly at stays of 2 hours or less which represent 88% of sales. Sales for 4 hours or more only represent around 5% of total ticket sales. Members could consider a maximum charging regime for this type of car park of 3 hours, with the 3-hour ticket representing the maximum charge due to the ticket sales for 4 hours or more being comparatively low. This could encourage longer stays in these towns (North Walsham, Fakenham and Stalham) and would not significantly impact on income levels which would reduce by c£35k based on future projections, although this could be partly offset by any increased charges for the first 3 hours.



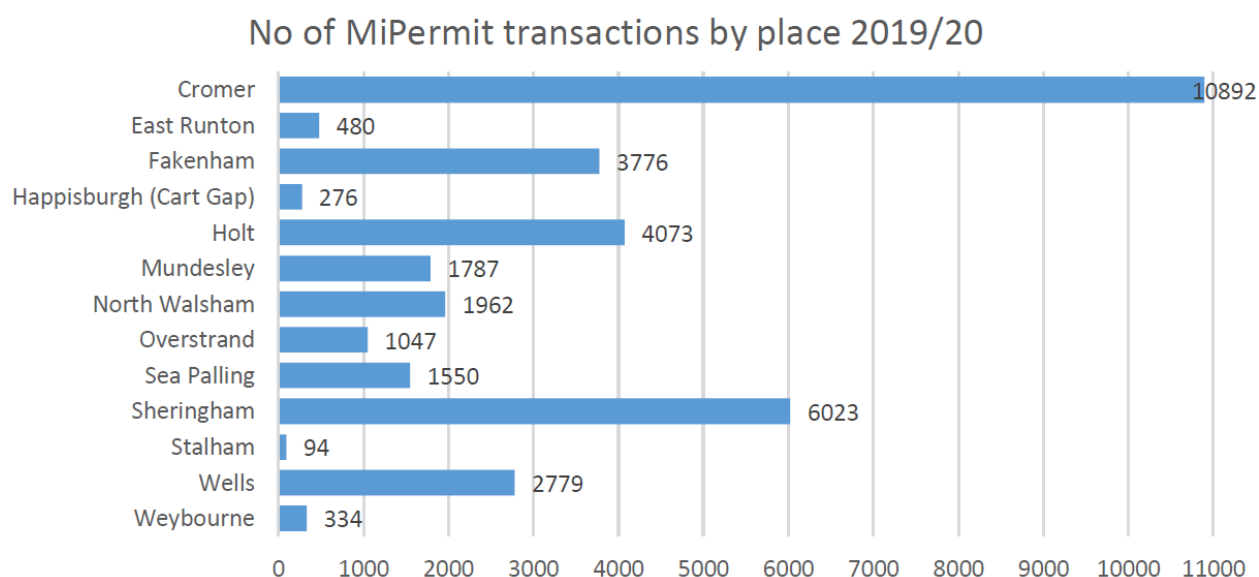
- 4.10 The pattern of Resort ticket purchasing differs from Standard car parks, reflecting slightly longer average stays with 84% of purchases being for 3 hours or less. Interestingly the 30-minute ticket is purchased far less often (5%) when compared to the Standard car parks (25%) which again suggests a far higher level of short stays at the Standard car parks.



- 4.11 As with the Resort car parks, 84% of the ticket purchases for Coastal car parks are for stays of 3 hours or less. However, there is a significant level of tickets purchased for 5 hours or more (13%) which effectively represents the 24 hour stay, reflecting longer stays/day trips. The level of 4 hour tickets purchased (3%) is probably reflective of the fact that currently the 4-hour ticket costs £6 whereas for an additional £1 you can purchase a 24-hour ticket (£7).

Cashless Parking (MiPermit)

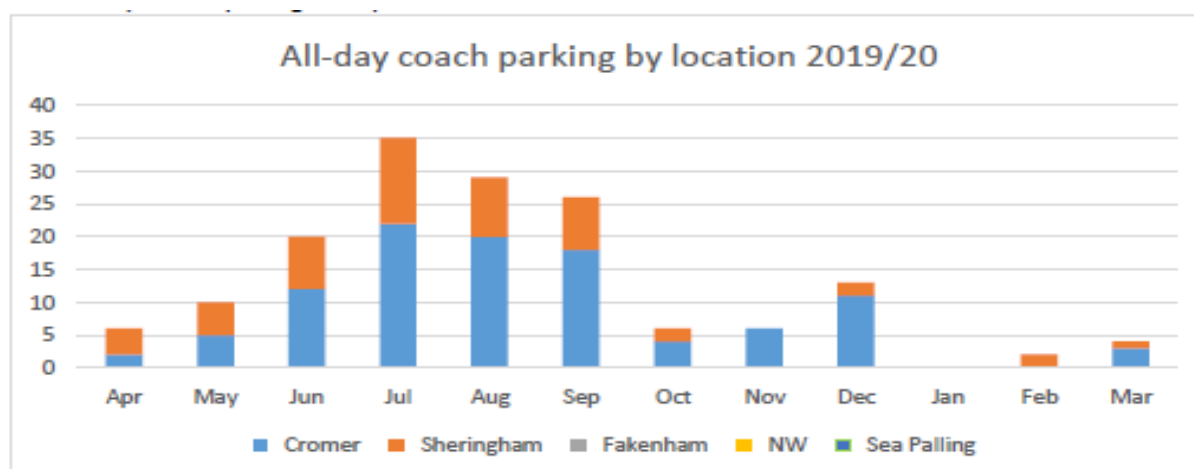
- 4.12 In 2018 a cashless parking system was introduced which allowed users to download an app (MiPermit) and pay for their parking via text using a credit or debit card. This system is connected to the enforcement team who can check validity of ticket purchases. This system has become increasingly popular (as can be seen from figure 8 below), particularly in the peak summer periods. We anticipate that with ongoing Covid concerns, cashless payments will become increasingly popular.



- 4.13 The Council's car park ticket machines are also fitted with cashless card sensors which enable customers to pay for parking with debit/credit cards which, like the MiPermit system, provides customers with added flexibility and convenience in terms of payment mechanisms.
- 4.14 Both these systems have the added benefit of reducing the costs of cash processing and the risk of vandalism so the Council will continue to promote these payment methods as being the most convenient for customers.

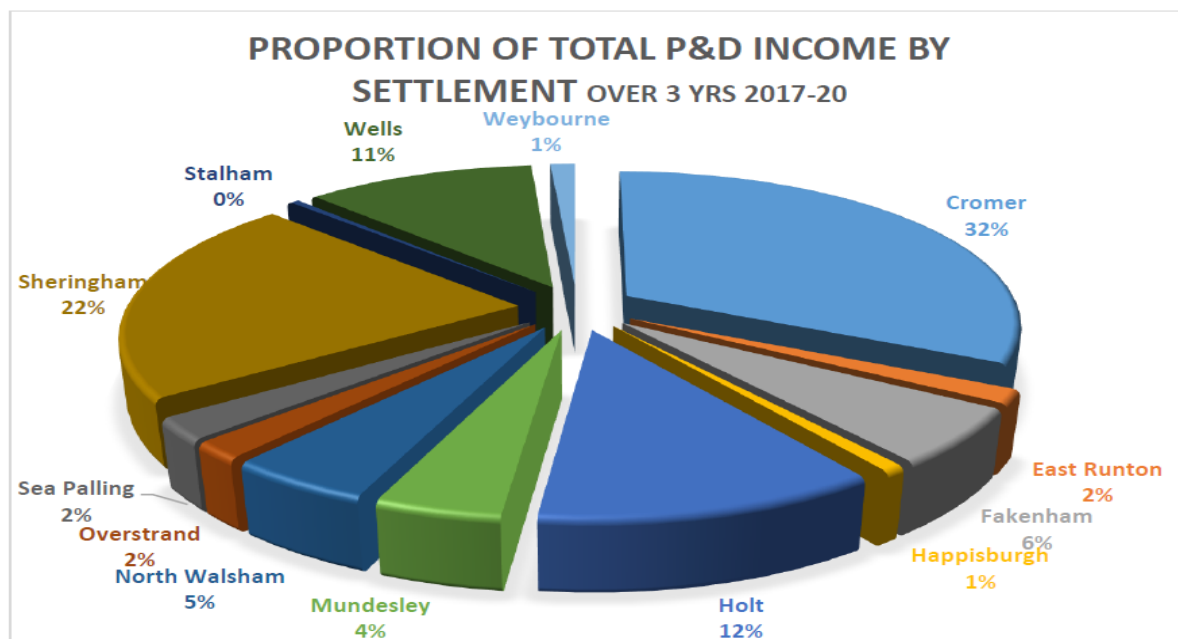
Coach parking

- 4.15 There are five car parks that offer coach parking (Station Approach Sheringham, Cadogan Road Cromer, Vicarage Street North Walsham, Clink Road Sea Palling and The Limes Fakenham). Coaches have the option of two tariffs: £5 for up to 4 hours and £10 for 24 hours. Figures for 2019/20 indicated no all-day coach parking tickets were purchased in Sea Palling or Fakenham although Fakenham coach bay was only opened in late 2019. In North Walsham 1 ticket was purchased through MiPermit. Purchases for 2019/20 are shown in the chart below.



Income by resort/town

- 4.16 The majority of car parking income comes from our seaside resorts/visitor destinations with 77% of the income in 2019/20 coming from these towns (Cromer, Sheringham and Wells) and Holt. The chart below illustrates the share of the average car park income over a three-year period.



Seasonal variations

- 4.17 Car park income is very seasonal with over 70% of the annual income being derived from the period April – September and 84% if you add March and October which are getting busier each year. Inevitably, it is very weather dependent, especially in the seaside resorts and coastal villages. The six weeks of the school summer holidays are crucial with for example, with 60% of income at Sea Palling coming from the months of July and August alone.
- 4.18 The highest earning car parks are those in resort towns which benefit from all year use as well as high summer use ie The Meadows (Cromer), Station Approach (Sheringham) and Albert Street (Holt). The seasonal prevalence is especially high as would be expected in coastal and then resort car parks with those designated as ‘standard’ having a fairly even usage across the year as shown within the table below.

2019/20	March - Oct	Nov - Feb	
Coastal	92%	8%	100%
Resort	79%	21%	100%
Standard	69%	31%	100%
Overall split	84%	16%	100%

Season tickets

- 4.19 Season tickets represent excellent value for money for people who park in our towns on a regular basis for work, shopping and leisure. Income from season tickets is currently at around £270k pa but has steadily increased over the past 5 years (c.37%), having seen only very small increases in price (2016 - just a £4 increase to the £200 charge), recognising the value these provide at £204 for a 12 month 24-hour ticket, this represents a cost of just £0.55 per day.

24-Hour Season Tickets

- 4.20 These tickets allow 24-hour, 7 days a week parking. Their use is restricted to car parks that are considered suitable for long-term parking and exclude Cromer (Meadow Road), Holt (Albert Street), Sheringham (Chequers), Sheringham (Morris Street) and Wells (Staithe Street). The current charges for 24-hour season tickets are as below.

7 Day Ticket	£28	Purchased from the car park ticket machines
3 Month Ticket	£66	Registration specific, purchased from NNDC
6 Month Ticket	£122	Registration specific, purchased from NNDC
12 Month Ticket	£204	Registration specific, purchased from NNDC

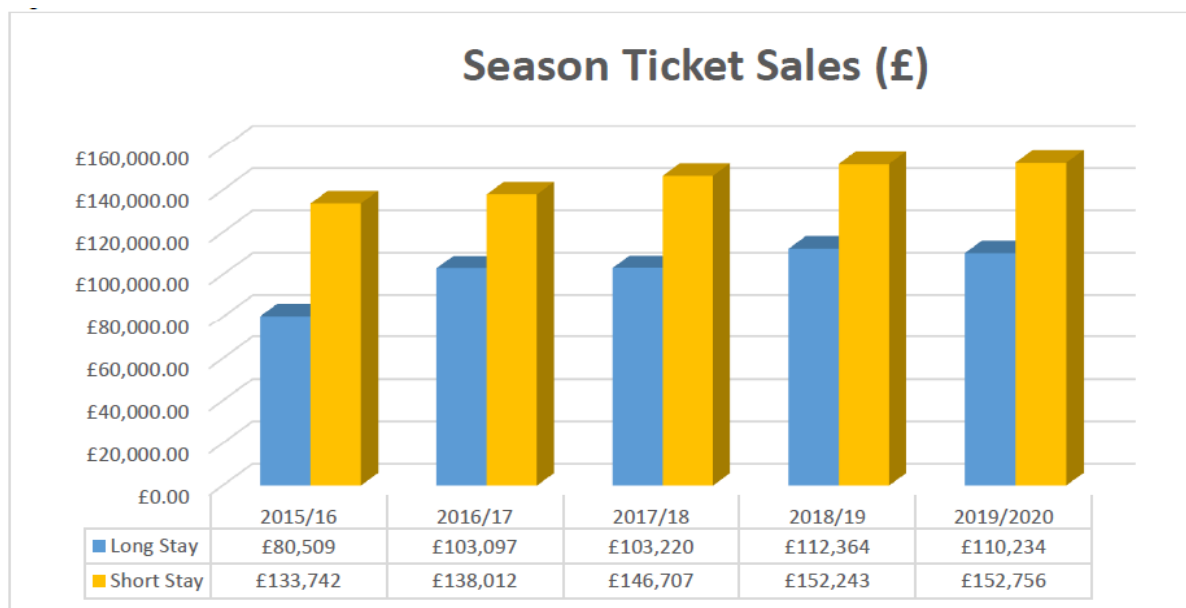
- 4.21 The 7-day ticket works out at £4 per day so there is potentially scope to consider increasing this to £5; £6 or £7.50 per day if the general daily charges are otherwise increased. These ticket types will predominantly be used by tourist visitors staying in self-catering and B&B accommodation or even camping and wanting to access the beach every day. At £5 per day this ticket type would cost £35 but that would still represent a £35 saving if daily charges at coastal car parks were increased to £10 for example.
- 4.22 Many Long Stay Season Tickets are purchased by local residents in town centres who live in terraced housing or flats and don't have private off-street parking and also by people who work in town centre retail and commercial businesses. Having bought a season ticket these can then be used at designated car parks at weekends at no additional cost.
- 4.23 Around 70% of 3 month tickets are purchased by people with a North Norfolk post code, and this increases to around 72% for the 6-month ticket and 84% for the 12-month ticket. Some of these purchases are however undoubtedly for second home owners and holiday lets as opposed to local residents.

3-Hour Season Tickets

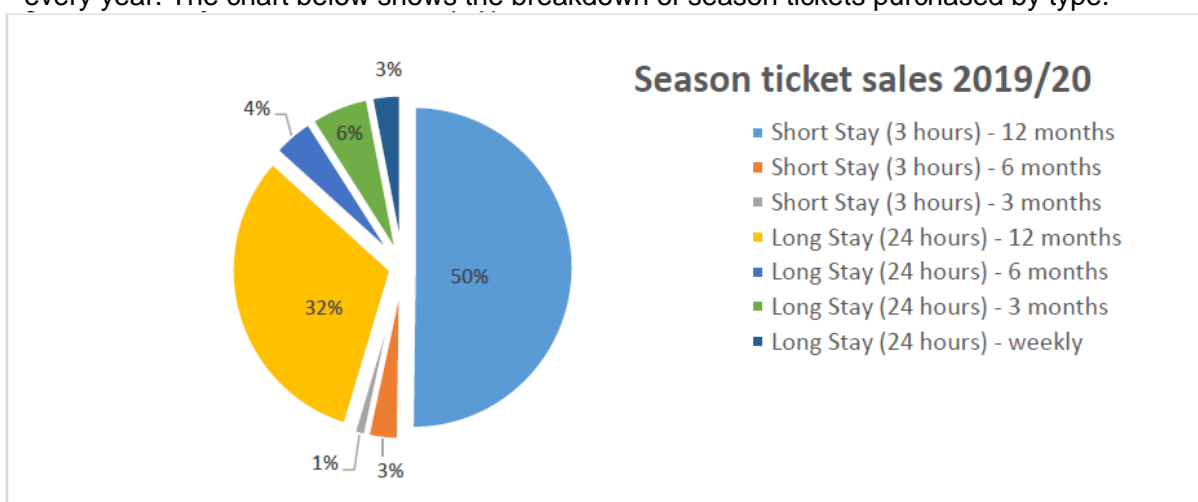
- 4.24 These season tickets allow up to 3 hours parking on any one car park on any one occasion, being designed for shoppers or those requiring regular short-term parking. The ticket consists of a manual dial that users set at the time they park the vehicle, enabling Kings Lynn's car parking enforcement personnel to enforce where necessary.
- 4.25 Any vehicle using this season ticket must be moved from the car park before the duration has expired. The same vehicle cannot return to the car park within two hours, but may park on an alternative NNDC car park for another three hours if required. The current charges for 3-hour season tickets are as below along with income levels for previous years.

3 Month Ticket	£16
6 Month Ticket	£31
12 Month Ticket	£56

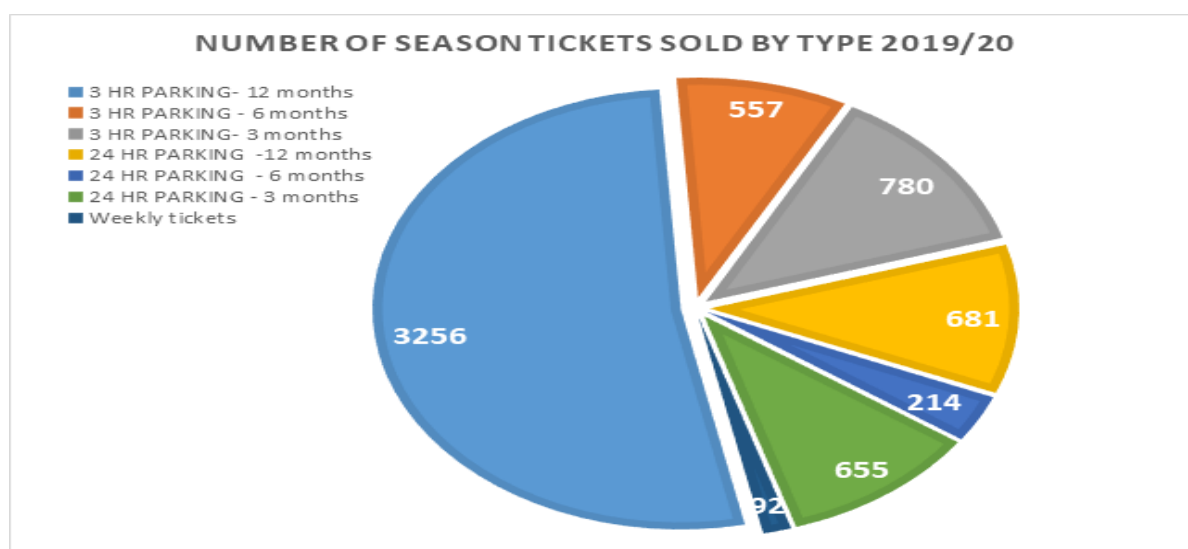
- 4.26 Around 55% of 3 month tickets are purchased by people with a North Norfolk post code, and this increases to around 50% for the 6-month ticket and 88% for the 12-month ticket. Some of these purchases are however undoubtedly for second home owners and holiday lets as opposed to local residents.



- 4.27 The most popular season tickets are short stay (3hr) tickets contributing to around 58% of total sales income, with 50% of those sales being for 12-month season tickets currently costing £56 each. There is a gradual shift to increased sales in 'long stay' ticket sales of about 1-2% more every year. The chart below shows the breakdown of season tickets purchased by type.



- 4.28 The chart below shows the breakdown of season tickets purchased by type as opposed to income generated.



Comparisons with other locations

4.29 Similar coastal resorts in Norfolk have the following charges:

Resort	Per hour	Winter Rates	Season tickets
Hunstanton car parks	Range from £1.80 - £4.00 and then £5.00 for 3 hours All day £7.00 Peak 1 July – 31 August	The same as summer except all day £6.00 Off-peak 1 September – 30 June	Details are here of various options at Hunstanton Car Parks. There are various options but the main annual permit costs £220 although there are exclusions.
Kings Lynn	Short term – range from £1.80 per hour up to £4.70 for 5 hours (8:00am until 4:59pm) with a £2.00 evening charge (5:00pm – 07:59am) Long term – Before 10:00 am – £2.80 After 10:00 am – £3.60 £2.00 evening charge (5:00pm – 07:59am)	All year round charge remains the same for all car parks	The details of the long-term season tickets can be found here , with an annual 24 hour ticket costing £400 or a monthly alternative at £40. Short term ticket information can be found here and the cost for an annual permit is £800 with no monthly option.
Great Yarmouth seafront	Summer £2.50 per hour, £5.00 for 2 hours then £3.30 per hour thereafter British Summer time – 31 October (ie last Sunday in March)	Winter £1.50 per hour Winter 1 November – start of British summer time (ie last Sunday in March)	Details are here of various options at Great Yarmouth Car Parks. Broadly speaking permits range from 3-day (£13.50, 8-day (£32.00) and monthly (£65.00). The monthly permit equates to £780 pa.
Great Yarmouth long stay	4 hours for £6.00, £9.30 for over 4 hours Summer 1 April – 31 October	Winter Closed 1 Nov – 31 March	As above.
Caister Beach Road	£1.00 per hour Summer 1 April – 30 September	Free Winter 1 October – 31 March	Residents quarterly pass £20.70
Wells, Beach Rd and Lady Anne Drive (Holkham Estates) Freeman Street	Up to 2 hours £3.50 Up to 4 hours £6.50 Over 4 hours & all day £9.00 Up to 2 hours £3.50 Up to 4 hours £5.00 Over 4 hours & all day £7.00	All year round charge remains the same for all car parks	Car passes run from 1st January to 31st December 2022. Holkham Beach £98.00 Wells Beach £98.00 Freeman Street, Wells £52.00

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- 4.30 This suggests that in terms of seaside resorts, NNDC charges are generally lower than comparable areas, particularly in respect of season tickets for certain areas. There is a general expectation to pay for seaside car parking recognising the other infrastructure which is provided alongside these facilities.

Covid-19

- 4.31 During the 2020/21 financial year the car park income levels were significantly impacted as a result of the lockdown period experienced as a result of the Covid-19 pandemic. This resulted in a negative budget variance of c£0.7m for the year although support for some of this lost income was ultimately received through the central government fees and charges scheme which was introduced.
- 4.32 This undoubtedly represents an ongoing risk to not only this but other Council income streams and is continuing to be witnessed over the winter period in the form of the Omicron variant. However, if the pattern of the virus and any subsequent variants follows a similar pattern of low cases during the warmer summer months and increasing cases during the colder winter months the income levels would be impacted to a lesser extent as the majority of income (70%) is generated between April and September.
- 4.33 Further to this due to a combination of factors, including ongoing travel restrictions and a general nervousness continuing around foreign travel, the area is seeing increases in visitor numbers due the prevalence of 'staycations' which again could have a beneficial impact on this income stream.
- 4.34 This has been seen during the 2021/22 financial year and we are currently projecting a positive year end variance on car parking income of c£80k by the year end although we will have to see what the next few weeks hold in terms of any further restrictions which would negatively impact.

North Walsham Heritage Action Zone (HAZ)

- 4.35 A paper was taken to Cabinet on 1 November 2021 regarding North Walsham town centre 'place making' proposals ([here](#)). The report set out the proposed improvements to North Walsham town centre and sought authority to proceed with the activities to enable the proposals to be implemented as part of the High Street High Street Heritage Action Zone programme.
- 4.36 The final recommendations (slightly amended from the original) from this report related to car parking in the town and was as follows;
1. Agree to the potential use of a section of the New Road Car Park as a bus interchange and to meet the revenue costs of its future maintenance.
 2. Agree in principle to the permanent designation of eight spaces at the Bank Loke Car Park and eight spaces at Vicarage Street car park as free short stay (1-hour) spaces, to compensate for the sixteen (30-minute) short stay free parking spaces that would be lost on Market place (whilst retaining disabled parking spaces in the Market place) should the place making scheme go ahead.
- 4.37 As these recommendations were agreed these need to be reflected in any new Car Park Order. There should be no significant impact on the overall car parking income across the district as a result of these changes.

5. Options appraisal

- 5.1 The price modelling that has so far been undertaken has not taken account of behaviour change as a result of price change although this is considered as part of the scenario planning. In practice, increases in prices can deter some users.

- 5.2 Due to the nature of car parking charges and for simplicity it is best to make any increases to the nearest 10p. Taking the current hourly charge for the coastal car parks of £1.50 per hour, a relatively modest annual increase of 3.5% since the last price increases in 2016 would have had the following effect (unrounded);

2016	£1.50
2017	£1.55 + 3.5% increase
2018	£1.61 + 3.5% increase
2019	£1.66 + 3.5% increase
2020	£1.72 + 3.5% increase
2021	£1.78 + 3.5% increase
2022	£1.84 + 3.5% increase

- 5.3 On the basis of the above modelling the unrounded charge for 2022 would be £1.84 based on annual 3.5% increases for an hourly coastal car park ticket.
- 5.4 This section discusses a number of options in terms of principles and demonstrates the impact on income as a result of the potential proposals which include;

- Option 1 (a)** Increasing fees across coastal (mainly used by tourists), resort and standard car parks by between 10p and 40p per hour
- Option 1 (b)** Increasing fees at coastal car parks during March – October, but having lower fees during the shoulder months November – February inclusive
- Option 2** Increasing season ticket prices, including consideration of a discounted 'residents' permit

Option 1 (a) - Increasing fees across all car parks

- 5.5 The table contained within Appendix A shows the potential revised charging options compared to the current position, with charges increasing between 10p and 40p per hour across all car park types. The table below shows the projected additional income forecast over and above current levels from the various potential increases based on a full year of operation.

	Income growth projections vs current				
	Current £000	10p £000	20p £000	30p £000	40p £000
Resort	921	61	112	172	232
Standard	269	18	33	53	69
Coastal	1,051	75	109	175	239
	2,241	154	254	400	540
High Level Sensitivity Analysis					
+20%		31	51	80	108
+10%		15	25	40	54
+ 5%		8	13	20	27
- 5%		-8	-13	-20	-27

- 10%	-15	-25	-40	-54
-20%	-31	-51	-80	-108

- 5.6 The table highlights the projected impact of a range of charges across car park types. For example, a 10p increase per hour across the three car park designations would achieve additional projected income of c£154k whilst a 20p increase could generate around £254k.
- 5.7 A 'mix and match' approach across the various types could also however be adopted and the 3 figures highlighted in blue within the table above represent 30p per hour increases in Resort and Coastal car parks and a 10p per hour increase in Standard car parks which would generate additional income forecast in the region of £365k per annum.
- 5.8 It is important to note that, as with any financial forecasting, these figures are indicative and can be impacted by a range of factors. A bad summer weather wise can impact negatively both on visitor numbers and length of stay during a period which sees a significant element of the income generation, although conversely prolonged good weather would have a beneficial impact. The starkest demonstration of the influence of external factors which are beyond the control of the Council is however as a result of the Covid pandemic which saw the income decimated and reduced to almost zero during the periods of lockdown experienced during 2020.
- 5.9 The high level sensitivity analysis shows the potential impact in forecast cash terms of increases/decreases in additional income levels between +/- 20%. For example, if income were to see a 10% increase across all car park types following a 10p per hour increase the additional projected income would be £15k pa on top of the annual estimate of £154k, so a total projected figure of £169k. If the same projections (10p per hour) were to see a 20% reduction this would represent a loss of income of £31k, which would take the projected increase down from £154k to £123k.

Option 1 (b) – Introducing a seasonal charge across Coastal car parks

- 5.10 As discussed elsewhere within the report the car park income can be very seasonal in nature and nowhere is this more clearly demonstrated than with the Coastal car parks which achieve over 70% of their annual income levels between the months of April and September. This reflects their location and popularity with tourists and visitors during these peak periods.
- 5.11 This is a variant of Option 1 (a), Members could consider the introduction of seasonal charges across this car park type which look at increasing fees potentially during March – October, but then having lower fees during the shoulder months November – February inclusive. This would provide a benefit to residents who live within the district all year round whilst still generating additional income from the significant influx of tourists and visitors to the district during the peak season. This could also be introduced in combination with a combination of the proposals outlined above within Option 1 (a).
- 5.12 The table below shows the March – October seasonal split based on the increases between 10p and 40p per hour with the November – February period frozen at current pricing levels (as in operation as at January 2022). Again this projected additional income is based on a full year of operation and represents the forecast income over and above current levels.

Coastal income growth projections vs current (seasonal variant)					
	Current £000	10p £000	20p £000	30p £000	40p £000
March – Oct	949	67	97	157	216
Nov – Feb	102	3	3	3	3

	1,051	70	99	159	218
Projected income from full year increase	75	109	175	239	
Variance	-5	-10	-15	-21	

- 5.13 The table highlights the impact of freezing the charges at current levels for the period from November through to February when compared to just increasing the prices for the whole year. For example, if the 30p increase was introduced the expected additional income would be in the region of £159k if the full charging regime was in place for the full year. If, however the 4 months covering November – February were frozen at current pricing levels for that period, then the income would be reduced by approximately £15k per annum.
- 5.14 Whilst this proposal would see a reduction in charging over the winter months it would add a further tier of charging and complication which can lead to confusion for customers and complexity in terms of parking machine software configuration and updating.
- 5.15 Although not detailed within the table above to offset any potential reductions in income experienced within the shoulder months of the season (November to February) which would benefit from the lower charges, a standard charge of £2 per hour or £10 per day could be considered for high season coastal car park charges which would offset the lower charging levels during the winter.

Option 2 - Increasing season ticket prices

- 5.16 As outlined above season ticket prices have seen only very small increases in price (2016 - just a £4 increase to the £200 charge which had been in place since 2009), recognising the value these provide to residents and at £204 for a 12 month 24-hour ticket this represents a cost of just £0.55 per day to park.
- 5.17 However, as these charges have not increased in any meaningful way for over 10 years the charge is now not only considerably behind other local charges (please see comparison table above) but also out of step with charges on individual car parks. For example, a 12 month 3-hour season ticket currently works out at a cost of just over 15 pence per day (£56 / 365). If you parked on a coastal car park for 3 hours, such as Station Approach in Sheringham, the charge would be £4.50 for a normal ticket for 3 hours, so this represents a discount of £4.35 off the normal cost or over 96% although it is acknowledged that this is based on the purchase of an annual ticket.
- 5.18 The summary table below considers a range of options in relation to season ticket charging and considers both percentage increases but also cash increases based on the representative cost of parking per day. Appendix B contains more detail in respect of these projections.

	Short stay				Long stay					Cash inc
Season Tickets	3m	6m	12m	Total	3m	6m	12m	Total	Total	(70%)
Current price	£16	£31	£56		£66	£122	£204			
Income (excl VAT)	9	11	120	140	27	16	92	135	275	
Straight Percentage Increases to ticket prices										
10% (rounded)	10	12	132	154	30	18	101	149	303	19
20% (rounded)	10	13	144	168	33	19	111	162	331	39
30% (rounded)	11	15	156	182	35	21	120	176	358	58
40% (rounded)	12	16	168	196	38	22	129	189	386	77
50% (rounded)	13	17	180	210	41	24	138	203	413	96
Daily Charge Increases										
£5 - £15/month	10	12	129	151	22	13	81	117	267	-6
£7.5 - £22.5/month	16	18	193	227	33	20	122	175	402	89
£10 - £30/month	21	25	258	304	45	26	163	234	538	184
£0.25 - £1/day	17	20	196	232	46	27	165	237	470	136
£0.5 - £1/day	32	38	392	461	46	27	165	237	699	296

- 5.19 The straight percentage increases consider the current prices and then a percentage uplift from 10% - 50% rounded to the nearest £. The additional forecast income from these changes has then been reduced to 70% of the total to reflect potential changes to customer habits or resistance to the increases so that the income is not overly optimistic.
- 5.20 The projected additional income therefore ranges from £19k pa from a 10% increase through to £96k pa from a 50% increase.
- 5.21 The 'daily charge increases' are calculated on an entirely different basis and reflect the cost per day or per month. For example, the first 3 options represent charges of £5/£7.50/£10 per month for short stay tickets (which equate to annual ticket charges of £60/£90/£120 respectively) and £15/£22.50/£30 per month for long stay (equating to annual charges of £180/£270/£365).
- 5.22 Based on these pricing variants the projected changes to income (again assuming a 70% take up level) range from a small loss of £6k compared with the current pricing arrangements to additional income of £184k pa based on the annual £120 (short stay) and £365 (long stay) proposals.
- 5.23 The final 2 variants consider daily charges of either 25 pence (£91) or 50 pence (£183) for annual short stay tickets and £1 a day (£365) for annual long stay tickets and produce estimated increases in income levels of £136k and £296k respectively.
- 5.24 The latter, which would see an annual short stay season ticket priced at £91 and the equivalent long stay ticket at £365, generates a significant amount of additional income. However, this also reflects a significant increase against current prices of £56 and £204 respectively. In cash terms this is an additional £35 for a short stay ticket and £161 for the long term equivalent and represents percentage increases of 62% and 75% respectively. These charges do still however compare favourably to neighbouring authorities.
- 5.25 It is worth bearing in mind that, had these tickets seen a relatively modest 3% year on year increase since 2009, then the charges would now be £82 for short stay and £294 for long stay, which is only £9 less in cash terms for short stay and £71 for long stay.
- 5.26 As a significant amount of season tickets are purchased by local residents (around 80% of total purchases by ticket number for both short and long term tickets), Members could consider freezing the charges for residents at the current levels and only levying increased charges for

customers based outside of the district. Eligibility could be based on the electoral role although the mechanics of this require further consideration and discussion.

- 5.27 At a very basic level this would reduce additional income forecasts by around 80% compared with the table above. On that basis the 10% to 50% percentage increases would then only generate between £4k to £19k and the daily/monthly scenario from between (£1k) and £59k.

Holt Country Park

- 5.28 Holt Country Park has always had its own separate charging regime and the park currently operates a charging policy of £2 to park all day. The park generates around £28k pa at present from the car parking charges levied and the proposal this year is to increase this charge to £2.50 which would generate in the region of an additional £7k pa.

Current anomalies

- 5.29 As discussed above the car parks are categorised between 'standard', 'resort' and 'coastal' which each have their own specific charging regimes in place. Following a review of these designations as part of this review there are two which potentially require consideration for re-designation, those being the Chequers car park in Sheringham and the parking provision on Cromer promenade.
- 5.30 Both of these car parks are currently designated as 'resort' car parks, however their proximity to the seafront would suggest that these should be re-designated as 'coastal' car parks and it is the officer recommendation that this is progressed as part of any new Car Park Order.

6. Strengthened Car Park Management Arrangements

- 6.1 The net budget after taking account of all running costs is £1.6m and as such this service area represents a significant income stream for the Council. To ensure that this and other key income streams are given enough focus in terms of growth, improvement and efficiency to support the Council's medium and longer term budget position it is suggested that a new car park management post is considered to ensure that the Council is able to maximise current income streams and also develop new ones to support the medium term financial position.
- 6.2 Whilst the job description has not yet been fully developed or assessed through the Job Evaluation process it is envisaged that the role would need to be at a fairly senior level to enable them to negotiate, liaise and co-ordinate activities across the Council. It should be noted that, whilst the core part of the role will focus around the delivery and improvement of the Council's car parking revenue streams in terms of operational day-to-day efficiency and also strategic direction and longer term improvement, the focus will be wider than purely car parks.
- 6.3 A focus particularly around car park income would enable consideration of improvements and expansion potentially at car parks which are already owned and operated and also potential acquisition of new assets.
- 6.4 Due to the level this officer will be expected to work at and for the purposes of this report it has been assumed the post will be at a grade 6, the mid-point (spinal point 36) for which (including oncosts) is c£51k.
- 6.5 Due to the focus of this role consideration should also be given to an assistant car park management role, introduced to focus on the more operational aspects of service delivery, particularly around car park operation and management which would see the responsibility for this area move away from the Environmental Services directorate.
- 6.6 The net cost of these posts is anticipated to reduce further due to the capacity and ability to more pro-actively manage machine breakdowns and potential issues. Work is ongoing to review potential lost income due to machine breakdowns and failures over previous years as this is additional income that could be gained regardless of any additional charges levied. These posts

would provide the capacity to focus on this area and to help avoid some of these potential losses and to insure where issues are discovered that they are rectified as quickly as possible.

- 6.7 Again prior to any formal JE assessment and for the purposes of this report it has been assumed the post will be at a grade 8, the mid-point (spinal point 25) for which (including oncosts) is c£39k.
- 6.8 To ensure that this and other key income streams are given enough focus in terms of growth, improvement and efficiency to support the Council's medium and longer term budget position and to strengthen day to day car park management to minimise losses by more timely resolution of machine breakdowns etc, the Scrutiny Committee are invited to comment on the issue of resource for improved management of the service.

7. Corporate Plan Objectives

- 7.1 The proposals contained within this report directly contribute towards the 'Financial Sustainability and Growth' element of the Corporate Plan. Within the Corporate Plan and supporting Delivery Plan, Objective 2 under the 'Financial sustainability and growth' theme centres on 'taking, where appropriate, a more commercial approach to the delivery of discretionary services.' One of the Delivery Plan actions to help achieve this is set out under 2.2 and is to 'review the Car Parking Policy in order to maximise the revenue generated from car parking income.'
- 7.2 The Council has the opportunity to generate additional income whilst at the same time considering the expansion and/or acquisition of new car parks which would further increase this opportunity.
- 7.3 This area represents a fundamental external income stream for the Council and as such can contribute significantly to helping sustain the Council's medium term financial position.

8. Car Park Order

- 8.1 Ultimately Cabinet will need to make recommendations to Full Council for consideration if the car parking pricing policy is to be altered. Once approved in principle, any new charging regime would have to be formalised through the agreement of a new Car Park Order (CPO), the consultation process for which takes a number of months.
- 8.2 If no significant objections are received the Order could be agreed under delegation but if there is a requirement for further consideration of the results, then this could go back to Cabinet in June 2022. This would mean delivery of the new charges from July 2022 which is 6 years after the previous increases. A project timetable is provided within Appendix B.

9. Financial and resource implications

- 9.1 As outlined above the main proposals for consideration are as follows;

Proposal 1 (a)	Increasing fees across coastal (mainly used by tourists), resort and standard car parks by between 10p and 40p per hour
Proposal 1 (b)	Increasing fees at coastal car parks during March – October, but having lower fees during the shoulder months November – February inclusive
Proposal 2 (a/b)	Increasing season ticket prices, including consideration of a discounted 'residents' permit

Proposal 1 (a) – Increasing fees across all car park types

- 9.2 The table highlights the impact of 10p/20p/30/40p increases to hourly charges and the **additional** income projected over and above current levels as a result of the potential changes.

	10p increase	20p increase	30p increase	40p increase
Proposal 1 (a)	£154k	£254k	£400k	£540k

Proposal 1 (b) – Seasonal charging variant for coastal car parks

- 9.3 This proposal is a variant of Proposal 1 (a), Members could consider the introduction of seasonal charges across this car park type which look at increasing fees potentially during March – October, but then having lower fees during the shoulder months November – February inclusive. This would provide a benefit to residents who live within the district all year round whilst still generating additional income from the significant influx of tourists and visitors to the district during the peak season. This could also be introduced in combination with a combination of the proposals outlined above within Option 1 (a).
- 9.4 The summary table below highlights the loss of income compared to the introduction of these increases for the whole 12 months, reflecting the lower charges (which are based on current prices) for the months November to February inclusive.

	10p increase	20p increase	30p increase	40p increase
Proposal 1 (b)	-£5k	-£10k	-£15k	-£21k

- 9.5 Whilst this proposal would see a reduction in charging over the winter months it would add a further tier of charging and complication which can lead to confusion for customers and complexity in terms of parking machine software configuration and updating.

Proposal 2 – Season tickets

- 9.6 Season ticket prices have seen only very small increases in price (2016 - just a £4 increase to the £200 charge which had been in place since 2009), recognising the value these provide to residents and at £204 for a 12 month 24-hour ticket this represents a cost of just £0.55 per day to park.
- 9.7 It is recommended that, if any price increases are agreed, that the season ticket prices are also increased as these have not seen any substantial increases since 2009. There are however options relating to potential residents permits but this needs to be confirmed in terms of principles with legal.
- 9.8 The first table below highlights the **additional** income projected over and above current levels as a result of the potential changes as a result of increasing both the 12 months' short stay and long stay season tickets by between 10% and 50% of current prices.

	10% increase	20% increase	30% increase	40% increase	50% increase
Proposal 2 (a)	£19k	£39k	£58k	£77k	£96k

- 9.9 The second table is based on 'daily charge increases' which have been calculated on an entirely different basis and reflect the cost per day or per month for parking. For example, the first 3 options focus on charges of £5/£7.50/£10 per month for short stay tickets (which equate to annual ticket charges of £60/£90/£120 respectively) and £15/£22.50/£30 per month for long stay (equating to annual charges of £180/£270/£365). The final 2 options consider daily charges of either 25 pence (£91) or 50 pence (£183) for annual short stay tickets and £1 a day (£365) for annual long stay tickets. Again the figures reflect the changes in income projected over and above current levels but please note this would be an 'either/or' and doesn't therefore represent additional income over and above that outlined within the table above.

	£5 - £15/month	£7.5 - £22.5/month	£10 - £30/month	£0.25 - £1/day	£0.5 - £1/day
Proposal 2 (b)	-£6k	£89k	£184k	£136k	£296k

- 9.10 As mentioned above consideration also needs to be given to the 7-day ticket which currently works out at £4 per day. There is potentially scope to consider increasing this to £5; £6 or £7.50 per day if the general daily charges are otherwise increased. These ticket types will predominantly be used by tourist visitors staying in self-catering and B&B accommodation or

even camping and wanting to access the beach every day. At £5 per day this ticket type would cost £35 but that would still represent a £35 saving if daily charges at coastal car parks were increased to £10 for example.

Implementation costs

- 9.11 The cost of implementing the changes to the current charges would be in the region of £25k and this would cover signage overlays, car park leaflets and reprogramming of the car park machines. If agreed, the new charging structure could be in place from July 2022 following alterations to the Car Park order (CPO) and the relevant consultation process.

High level income forecast

- 9.12 While there are clearly a number of different options and permutations for consideration the following provides a snap shot of the potential income levels from selecting a range of the options outlined within the report just for illustrative purposes;

Increase Standard car parks by 10p	£18k
Increase Resort car parks by 30p	£173k
Increase Coastal car parks by 30p	£175k
Base season tickets on 25p/£1 day short/long	£136k
Car park management roles	(£90k)
Net increase in income forecast	£412k

10. Legal implications

- 10.1 The legal team have been engaged as part of the development of this report and will be supporting during the Car Park Order (CPO) process to ensure that the Council complies with the consultation requirements. Advice has also been sought in respect of the residents permit proposals.

11. Communications issues

- 11.1 A communications plan will need to be established to support the adoption and promotion of any new charging policy.

12. Risks

- 12.1 The risk matrix below considers the risks and considerations as to how these might best be managed and mitigated.

Risk	Likelihood	Impact	Potential outcome	Risk Management
Doing nothing	2	5	Further move away from market pricing, impact on financial sustainability.	Highlight consequences/reasoning in Cabinet Car Park Charges - Review report.
Customer resistance to proposal	4	3	The statutory process allows 21 days of public consultation.	Ensure the proposed changes are well argued in the 'Reasons for Change' document which forms part of the statutory CPO process.
Negative publicity	5	3	Raise awareness of procedure encouraging more negative representations.	Ensure the public are aware through media releases that car park revenue supports lots of free non-statutory services such as public toilets and parks/woodlands and will help the Council to maintain a sustainable budget.

Continued COVID impact	3	5	Lower use of car parks than projected due to lock downs.	Monitor use and report progress to Members as part of budget monitoring process.
Loss of key personnel	2	3	Potential delays to programme should key personnel become unavailable for any length of time.	Ensure others are up to date with project proposal and timeframes, although transfer of workload may still result in some delays.
Delays to statutory process	3	3	There are various points in the process where delays can creep in, for example. through statutory bodies raising concerns or missed media deadlines or supply issues.	Most timeframes allow some slippage time providing not all delays come into being at the same time. Use the project management Board to manage day to day risks and keep timeframe current to provide early identification of any issues likely to cause slippage.
Delays to implementation	2	3	The Order needs to come into being at the same time as changes are made on the ground to signage and ticket machines. Lack of resources or outside influences may delay the CPO being made in the timeframes identified.	Organise resources as far as possible (even if at risk) to ensure continuity.
Number of, or concerning representations	3	3	There may be a number of representations made during the consultations highlighting a particular issue or concern that Members feel is valid.	Members are bound to consider representations made and can chose to make amendments to the proposed Order if deemed appropriate. This will require any changes to be re-issued to statutory consultees which will result in a small delay to the timeframe.
Customer resistance to changes/ boycotting car parks	2	2	Income being reduced compared to financial forecasts.	Monitor use of car parks for initial three months to evaluate any changes in anticipated habit.
Customer resistance to changes/ boycotting permits	2	2	A significant increase in the price of permits may see some not renewing permits.	Carry out an advertising campaign highlighting their use and comparative costs to encourage new buyers. Increased income will offset some reduction in take-up.

13 Sustainability

13.1 There are no sustainability issues in relation to this report.

14 Equality and Diversity

14.1 There are no equality and diversity issues in relation to this report.

15 Section 17 Crime and Disorder considerations

15.1 There are no Section 17 implications as a result of this report.

16. Conclusions and Recommendations

16.1 As one of the Council's largest external income sources car parking charges have a significant contribution to make in terms of the Council's financial sustainability in the medium to long term.

Financial Sustainability and Growth is one of six key themes within the Corporate Plan and links directly with objective 2.2 of the Delivery Plan.

- 16.2 The Council incurs significant levels of expenditure on discretionary service areas which help to ensure that our district remains a beautiful place both to live and work in but also to visit, it is however becoming increasingly difficult to support all of these areas in the current financial climate.
- 16.3 There are significant costs associated with a range of Council services which support the tourism economy, from provision of public conveniences, maintenance and operation of Cromer pier, foreshore activities, parks, open spaces and woodlands which represent a combined annual revenue spend in excess of £2.2m. It is appropriate therefore for the costs of these services to be met in part by various fees and charges as they form an integral part of the visitor experience.
- 16.4 Car parking income needs to be considered against the context of our discretionary service provision which people value but which is often difficult to charge for, such as we public conveniences, the seafront environment and Blue Flag beaches, beach lifeguards, additional street cleansing, litter bins etc. It is becoming increasingly more difficult for the Council to continue to provide these services at the level expected by local residents, businesses and tourist visitors from Council Tax payers alone. Further to this it is not fair or equitable across the District as a whole and doesn't operate under the 'user pays' principle.
- 16.5 There are clearly multiple variations on the possible range of pricing options and initiatives for car parks. Due to the nature of car parking charges and for simplicity it is best to make any increases to the nearest 10p. Even a relatively modest annual increase of 3.5% from 2016 would have increased the hourly charge at our 'Coastal' car parks from £1.50 per to £1.84 (unrounded) by April 2022. The officer recommendation is to look to introduce a range of complimentary changes from July 2022.
- 16.6 To ensure that this and other key income streams are given enough focus in terms of growth, improvement and efficiency to support the Council's medium and longer term budget position and to strengthen day to day car park management to minimise losses by more timely resolution of machine breakdowns etc, the Scrutiny Committee are invited to comment on the issue of resource for improved management of the service.
- 16.7 The current Medium Term Financial Strategy (MTFS) projections for future years are still projecting budget deficits of around £2.5m by 2025/26 in the midst of continuing uncertainty regarding the Fair Funding and Business Rates reviews. The Council must therefore consider all available options to generate additional income and reduce costs wherever possible.
- 16.8 Car parking policy has not been reviewed for a number of years so it is therefore recommended that the Scrutiny committee consider the opportunities as outlined within this report and make recommendations as appropriate for further consideration by Cabinet who can then debate and agree the options to be consulted upon through a new Car Park order (CPO) to help generate additional income to support the Council's financial sustainability.
- 16.9 Members of the Overview and Scrutiny committee are therefore asked to consider the various options proposed by officers within the report and to make recommendations regarding future charging arrangements for further consideration by Cabinet.

Appendix A – potential tariff combinations across all car park types

		30 mins	1	2	3	4	5	6	7+	Coach	
	Resort										
Current	£1.30 for 1st hr then £1.00 per hr	£0.00	£0.60	£1.30	£2.30	£3.30	£4.30	£5.30	£6.30	£7.00	£10.00
10p	£1.40 for 1st hr then £1.10 per hr	£0.00	£0.70	£1.40	£2.50	£3.60	£4.70	£5.80	£6.90	£8.00	£10.00
20p	£1.50 for 1st hr then £1.20 per hr	£0.00	£0.70	£1.50	£2.70	£3.90	£5.10	£6.30	£7.50	£8.00	£10.00
30p	£1.60 for 1st hr then £1.30 per hr	£0.00	£0.80	£1.60	£2.90	£4.20	£5.50	£6.80	£8.10	£9.00	£10.00
40p	£1.70 for 1st hr then £1.40 per hr	£0.00	£0.80	£1.70	£3.10	£4.50	£5.90	£7.30	£8.70	£10.00	£10.00
	Standard	30 mins	1 - 2	3	4	5	6	7	8+	Coach	
Current	£1.00 for 2 hrs then 70p per hr	£0.00	£0.50	£1.00	£1.70	£2.40	£3.10	£3.80	£4.50	£5.00	£10.00
10p	£1.10 for 2 hrs then 80p per hr	£0.00	£0.60	£1.10	£1.90	£2.70	£3.50	£4.30	£5.10	£6.00	£10.00
20p	£1.20 for 2 hrs then 90p per hr	£0.00	£0.60	£1.20	£2.10	£3.00	£3.90	£4.80	£5.70	£6.00	£10.00
30p	£1.30 for 2 hrs then £1.00 per hr	£0.00	£0.70	£1.30	£2.30	£3.30	£4.30	£5.30	£6.30	£7.00	£10.00
40p	£1.40 for 2 hrs then £1.10 per hr	£0.00	£0.70	£1.40	£2.50	£3.60	£4.70	£5.80	£6.90	£8.00	£10.00
	Coastal	30 mins	1	2	3	4	5+	Coach			
Current	£1.50 per hr	£0.60	£1.50	£3.00	£4.50	£6.00	£7.00	£10.00			
10p	£1.60 per hr	£0.70	£1.60	£3.20	£4.80	£6.40	£8.00	£10.00			
20p	£1.70 per hr	£0.70	£1.70	£3.40	£5.10	£6.80	£8.00	£10.00			
30p	£1.80 per hr	£0.80	£1.80	£3.60	£5.40	£7.20	£9.00	£10.00			
40p	£1.90 per hr	£0.80	£1.90	£3.80	£5.70	£7.60	£10.00	£10.00			

Appendix B – potential tariff considerations for season ticket prices

	3m	Short 6m	12m	Total	3m	Long 6m	12m	Total	Total	
		194%	181%			185%	167%			
<i>Current price</i>	<i>£16</i>	<i>£31</i>	<i>£56</i>		<i>£66</i>	<i>£122</i>	<i>£204</i>			
Income (excl VAT)	9	11	120	140	27	16	92	135	275	
Straight Percentage Increases										
10% (rounded)		194%	181%			185%	167%			
	<i>£18</i>	<i>£34</i>	<i>£62</i>		<i>£73</i>	<i>£134</i>	<i>£224</i>			
	10	12	132	154	30	18	101	149	303	110%
									Extra income @ 70%	19
20% (rounded)		194%	181%			185%	167%			
	<i>£19</i>	<i>£37</i>	<i>£67</i>		<i>£79</i>	<i>£146</i>	<i>£245</i>			
	10	13	144	168	33	19	111	162	331	120%
									Extra income @ 70%	39
30% (rounded)		194%	181%			185%	167%			
	<i>£21</i>	<i>£40</i>	<i>£73</i>		<i>£86</i>	<i>£159</i>	<i>£265</i>			
	11	15	156	182	35	21	120	176	358	130%
									Extra income @ 70%	58
40% (rounded)		194%	181%			185%	167%			
	<i>£22</i>	<i>£43</i>	<i>£78</i>		<i>£92</i>	<i>£171</i>	<i>£286</i>			
	12	16	168	196	38	22	129	189	386	140%
									Extra income @ 70%	77
50% (rounded)		194%	181%			185%	167%			
	<i>£24</i>	<i>£47</i>	<i>£84</i>		<i>£99</i>	<i>£183</i>	<i>£306</i>			
	13	17	180	210	41	24	138	203	413	150%
									Extra income @ 70%	96

Appendix C – project timetable

Car Park Consolidation Order 2022

Project Lead: Duncan Ellis

Project Budget: Estimated: £0.00 | Baseline: £0.00 | Task Costs: Estimated: £0.00 | Baseline: £0.00 | Actual: £0.00

										2021			2022					
										Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
WBS	Task Name	Priority	Resource	Start	Finish	Duration	Done	Percent Complete		10	11	12	1	2	3	4	5	6
▶ 1	Draw up draft proposals	NORMAL	DE	29-09-21	21-12-21	60	<input type="checkbox"/>	0%										
▶ 2	Draft proposals to O&S	NORMAL	DE	12-01-22	12-01-22	1	<input type="checkbox"/>	0%										
◆ 3	Cabinet agrees preferred options	HIGH		31-01-22	31-01-22	0	<input type="checkbox"/>	0%										
▶ 4	Full Council approves proposal	NORMAL		23-02-22	23-02-22	1	<input type="checkbox"/>	0%										
▶ 5	Create Schedule of proposed changes	NORMAL		10-02-22	16-02-22	15	<input type="checkbox"/>	0%										
▶ 5.1	Draft Order	NORMAL	DE	10-02-22	16-02-22	5	<input type="checkbox"/>	0%										
▶ 5.2	Create schedule	NORMAL	MC	10-02-22	16-02-22	5	<input type="checkbox"/>	0%										
▶ 5.3	Create Reasons for change doc	NORMAL	DE & MC	10-02-22	16-02-22	5	<input type="checkbox"/>	0%										
▶ 6	Pass all documents to Legal	NORMAL	MC	03-03-22	08-04-22	17	<input type="checkbox"/>	0%										
▶ 6.1	Legal consults statutory bodies	NORMAL	TT	03-03-22	23-03-22	15	<input type="checkbox"/>	0%										
▶ 6.2	Legal confirms ability to proceed	NORMAL	TT	07-04-22	08-04-22	2	<input type="checkbox"/>	0%										
▶ 7	Complete order and...	NORMAL		13-04-22	19-04-22	5	<input type="checkbox"/>	0%										
▶ 7.1	Submit CPO advert to EDP (coincide with consultation timeframe)	NORMAL	MC	13-04-22	13-04-22	1	<input type="checkbox"/>	0%										
▶ 7.2	Check advert is live	NORMAL	MC	19-04-22	19-04-22	1	<input type="checkbox"/>	0%										
▶ 7.3	Put CPO on website (need to create new page with comment sub	NORMAL	MC	19-04-22	19-04-22	1	<input type="checkbox"/>	0%										
▶ 7.4	Ensure order is advertised in ALL car parks	NORMAL	CAR PARKS	18-04-22	19-04-22	2	<input type="checkbox"/>	0%										
◆ 8	CPO Consultation Period starts	NORMAL		22-04-22	22-04-22	0	<input type="checkbox"/>	0%										
◆ 9	CPO consultation ends	NORMAL		24-05-22	24-05-22	0	<input type="checkbox"/>	0%										
▶ 10	Summarise responses and prepare cabinet report	NORMAL	DE	25-05-22	26-05-22	2	<input type="checkbox"/>	0%										
▶ 11	pre-cabinet deadline	NORMAL	DE	25-05-22	25-05-22	1	<input type="checkbox"/>	0%										
◆ 12	Cabinet considers objections	HIGH		06-06-22	06-06-22	0	<input type="checkbox"/>	0%										
▶ 13	If approval achieved...	NORMAL		14-06-22	27-06-22	16	<input type="checkbox"/>	0%										
▶ 13.1	advertise the making of the order (EDP & Web)	NORMAL	MC	14-06-22	14-06-22	1	<input type="checkbox"/>	0%										
▶ 13.2	Write standard response to all objectors/supporters	NORMAL	MC	14-06-22	16-06-22	3	<input type="checkbox"/>	0%										
▶ 13.3	Prepare press release	NORMAL		14-06-22	15-06-22	2	<input type="checkbox"/>	0%										
▶ 13.4	Two weeks standing period	HIGH		14-06-22	27-06-22	10	<input type="checkbox"/>	0%										
◆ 14	Order comes into place	NORMAL		01-07-22	01-07-22	0	<input type="checkbox"/>	0%										
▶ 15	Bringing in the CPO	NORMAL		07-06-22	05-07-22	40	<input type="checkbox"/>	1%										
▶ 15.1	Make changes to website info (release 01.7.22)	NORMAL	MC	14-06-22	20-06-22	5	<input type="checkbox"/>	0%										
▶ 15.2	Create changes to signage	NORMAL	MC	14-06-22	20-06-22	5	<input type="checkbox"/>	0%										
▶ 15.3	Get signs changed/printed	NORMAL	MC	21-06-22	27-06-22	5	<input type="checkbox"/>	5%										
▶ 15.4	Organise changes to tariff software	NORMAL	MC	07-06-22	20-06-22	10	<input type="checkbox"/>	0%										
▶ 15.5	Make changes to leaflets	NORMAL	MC	14-06-22	20-06-22	5	<input type="checkbox"/>	0%										
▶ 15.6	Get leaflets printed	NORMAL	MC	21-06-22	21-06-22	1	<input type="checkbox"/>	0%										
▶ 15.7	Distribute leaflets	NORMAL	MC	29-06-22	05-07-22	5	<input type="checkbox"/>	0%										
▶ 15.8	Erect signage in car parks stating changes coming/in place	HIGH	ENFORCEMENT C	28-06-22	29-06-22	2	<input type="checkbox"/>	0%										
▶ 15.9	Update machines with new software (syncronise with signage)	HIGH	FLOWBIRD	01-07-22	01-07-22	1	<input type="checkbox"/>	0%										
▶ 15.10	Erect new tariff charges	HIGH	ENFORCEMENT C	01-07-22	01-07-22	1	<input type="checkbox"/>	0%										

Draft Medium Term Financial Strategy 2023/26 including Base Budget Projections 2022/23

Summary:	To provide Members with the opportunity to discuss assumptions around Medium Term Financial Planning and the impact on NNDC finances.
Options considered:	The Council is required by law to set a budget in advance of the financial year. The report to Full Council will present options for budget setting with respect to Council Tax and other items.
Conclusions:	The Council is required to agree a budget in advance of each financial year. This is done in February of each year at Full Council, after meetings of Cabinet and Overview and Scrutiny. To aid the Committee, an early draft of the Medium Term Financial Plan is presented here for scrutiny and discussion.
Recommendations:	That Overview and Scrutiny Committee note the contents of the report
Reasons for Recommendations:	To support the work to prepare the budget for the 2022-23 financial year. The Council is legally required to approve a budget and financial strategy in advance of each financial year. This is scheduled for February 2022.

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)

*Budget Monitoring Reports 2021/22
Outturn Report 2020/21
Medium Term Financial Strategy 2022-25*

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

Contact Officer, telephone number and email:
Lucy Hume, Chief Technical Accountant, 01263 516246

1. Introduction

- 1.1 The Medium Term Financial Strategy (MTFS) is a strategic document that supports the delivery of the Corporate Plan outcomes. The MTFS establishes how the Council's priorities will be achieved by setting out the framework within which resources are available over the medium term and the financial challenges facing the Council in terms of future funding gaps. It is the method by which the Council plans translates its long-term goals into action by considering;

- Where the Council is now
 - Where the Council wants to be
 - What the Council's plans are to get there
- 1.1 The MTFS helps to ensure that the Council is 'doing the right thing' while taking account of internal strengths/weaknesses and external threats/opportunities. It should also provide a link between the Council's long-term service objectives and its financial capacity, which effectively asks the question 'can the strategic objectives be achieved within the available financial envelope?'
- 1.2 The Medium Term Financial Strategy will be presented for final approval as part of the February Committee cycle and is provided here in draft format to allow discussion by the Overview and Scrutiny Committee.

2. 'Where we want to be' - The Council's Corporate Plan

- 2.1 In May 2019 a new Council was elected and has now adopted a new Corporate Plan which sets out the intent and ambition of the authority for the period 2019 – 2023 (which can be found [here](#)). The Corporate Plan provides the framework and context for the Council's service provision, project interventions and resource allocation (financial and staffing) for the period through to 2023. The Plan is subject to annual review to ensure that it continues to reflect the Council's priorities and objectives throughout the next four years in response to emerging trends, policy developments and legislation.
- 2.2 It reflects the essential needs and aspirations of our customers and communities and how we feel the Council can best use its resources to deliver services and outcomes that make a positive difference for everyone who lives in, works in or visits North Norfolk.
- 2.3 However, despite the District having a number of very positive attributes we also have some big challenges: – responding to environmental change, increasing housing supply, supporting economic growth, meeting the challenges of service delivery to rural communities and the needs of both our young people and a rapidly ageing population.
- 2.4 The Corporate Plan identifies six key themes where we would propose developing actions and allocating resources to respond to the challenges our district faces in the years to come as detailed below;
- Local Homes for Local Need
 - Boosting Business Sustainability and Growth
 - Climate, Coast and the Environment
 - Quality of Life
 - Customer Focus
 - Financial Sustainability
- 2.5 Planning for the future is challenging, especially given the broad range of services we provide, and the competing demands for increasingly scarce resources. All our services are committed to making improvements and finding savings, so that the Council remains efficient, effective and meets the day to day needs of the communities we serve. The purpose of the Corporate Plan is to focus on those priorities where we need to give specific attention. It will help

us target better our dwindling capital and revenue resources and help direct and focus any bids for external grant support. The Plan also provides a framework against which we can assess our progress to support the needs of our customers and communities.

- 2.6 The Delivery Plan, which supports the objectives contained within the Corporate Plan, was approved by Full Council during 2020. This details how we will judge our performance; it will also be the means by which the Council agrees its improvement objectives. It includes the expected outcomes from each of the six key themes and be supported by a set of priority actions and measures through which the Council will undertake a self-assessment of the level of improvement made.
- 2.7 The Climate, Coast and Environment theme will help to ensure that the Council delivers on its Climate Emergency agenda and this element of the Corporate Plan will permeate and influence all of the other work stream and Delivery Plan themes so that it becomes embedded within the culture of the organisation. The Council will look to generate income from the Electric Vehicle Charging Points which have been installed in Council owned car parks across much of the District. Solar panels are also generating an income on the Council's main office block in Cromer. In addition to reducing the Council's running costs, these panels are projected to provide £10,000 per annum of income to support the Council's budget.
- 2.8 A number of the Delivery Plan projects will support the Climate Emergency agenda and the Council will try and ensure as far as possible that environmental considerations are built in to all areas of the Council's day to day business operations.
- 2.9 The Council is currently supporting its Climate Change agenda and motion on Climate Emergency by earmarking £330,000 from the Delivery Plan Reserve to facilitate the planting of 110,000 trees in the District. Two climate change officers are now in post and working on the draft Environment Charter and Action Plan. A further £150,000 is available within an earmarked reserve to support initiatives under this plan. Activities are likely to be related to:
 - Monitoring and managing the Council's carbon footprint
 - Alternative Energy Projects
 - Biodiversity improvements
 - Electric Vehicle Charging
 - Waste reduction
 - Raising awareness and creating behaviour changes through community engagement
- 2.10 Underpinning the Corporate Plan is the day to day business that departments undertake and which will be reflected in departmental Service Plans. All Service Plans are linked to the Corporate Plan. These plans also include the performance measures by which the delivery of wider improvement activity can be managed. The Corporate Plan is a living document and will be regularly reviewed throughout its life to reflect changes in the local, regional and national context.

- 2.11 The priorities within the Corporate Plan were developed by talking with, and listening to the community, Elected Members, staff and other key stakeholders all of whom have helped to shape the content of the Plan.

Our Strategic Priorities 2019 – 2023

- 2.12 The Delivery Plan includes a series of priority actions and measures that we will monitor to assess if we have made a difference. Progress and tracking against the identified actions and delivery of the outcomes will form a key part of the Council's performance management framework.

Investment in Priority Areas

- 2.13 Whilst the overall level of the Council's resources is reducing it is important that a clear focus is maintained on matching funding to priorities. This will remain a key focus over the coming years to ensure the aspirations contained within the new Corporate Plan and the projects contained within the Delivery Plan are realised.

Our Vision

- 2.14 In order to develop a long term plan, every organisation needs to set an aspiration of where the organisation is aiming to be in the future. This enables everyone to be united in a shared direction and purpose. The Council's aspiration is as follows:

North Norfolk District Council – putting our customers at the heart of everything we do

Our Values

- 2.15 Our values represent the beliefs and expected behaviour of everyone working for North Norfolk District Council. Our values, which aim to support quality services, we;

- Respect everyone and treat everyone fairly
- Are open and honest and listen
- Strive to offer the best value for money service
- Welcome new challenges and embrace change

'One Team' Team Approach

- 2.16 In order to deliver high quality services, we need to have excellent teams to deliver them. We recognise that our staff are our most important resource at the heart of the services we provide. We are committed to investing in staff and their development so that we have well trained and supported employees, providing professional services and who are happy and motivated in their work. The One Team approach also includes Members to ensure we work closely together to deliver our priority outcomes and that their training needs are also met as part of their ongoing development.

3. 'Where we are now' – Current financial projections and analysis

Provisional Local Government Finance Settlement

- 3.1 The Provisional Local Government Finance Settlement was announced on Thursday, 16th December. It was a single year settlement that was largely a rollover of the 21/22 settlement, with a few increases in resources. This is the fourth consecutive one-year settlement, and the third “roll-over” type settlement in a row. While this does its best to ensure financial sustainability in the short term for the largest number of Councils possible, it has not given us the stability needed for strong medium term financial planning.
- 3.2 The forecast financial projections included at Appendix A make assumptions around future spending forecasts but have now been updated following receipt of the provisional settlement figures for 2022/23 and attempt to predict future income levels.
- 3.3 A summary of grant income streams from Central Government, alongside recent projections made by the Finance team in November 2021 can be found in the table below. The majority of the variance relates to an additional allocation of New Homes Bonus for Year 11 of the scheme, which had not been expected. The entry for “NHB funding returned to sector” represents an assumption that any funding Councils would lose due to the quantum of New Homes Bonus funding reducing, would be somehow redistributed within the Local Government sector. The Finance team assumed this would be done on the previous assessment of Councils needs and resources. The Lower Tier Services Grant was billed as a one-off grant as part of the 2021-22 settlement which has been rolled forward. The Services Grant is a completely new allocation. These figures are all provisional until the Final Local Government Finance Settlement is announced in early February.

Table 1	Nov 2021 Projection (£)	Provisional Settlement Figure (£)	Variance (£)
Revenue Support Grant	(92,101)	(93,540)	(1,439)
New Homes Bonus	(486,536)	(886,575)	(400,039)
Rural Services Delivery Grant	(507,661)	(507,661)	0
Lower Tier Services Grant	0	(144,975)	(144,975)
NHB Funding Returned to sector	(334,899)	0	334,899
Services Grant	0	(222,339)	(222,339)
Total	(1,421,197)	(1,855,090)	(433,893)

- 3.4 The assumptions around council tax funding reflect a year on year £4.95 increase in council tax in line with the current referendum principles although it should be noted that any decision regarding increases to council tax will be made annually in line with the budget setting process.
- 3.5 In view of the Governments change in approach towards funding for Local Authorities with a greater emphasis on Council Tax rises, and the cumulative impact of grant reductions from RSG and New Homes Bonus, freezing council tax for 2022/23 is not an approach that can be recommended.

Zero Based Budgeting

- 3.6 As part of the Corporate Plan, the Council committed to undertaking a trial of Zero Based Budgeting as a new method for setting its budget during the current

administration. The draft budget has been prepared following an extensive Zero Based Budgeting exercise.

- 3.7 All service managers prepared Gold and Silver budget options for their service area, realigning their financial plans to the delivery of the Council's Corporate Plan. Cabinet made provisional allocations of Gold or Silver for each service area in November 2021, and these have been used to prepare the draft budget.
- 3.8 The draft position on the Council's General Fund with respect to Revenue and Capital can be found at Appendix A and C, with the Reserves Statement at Appendix D.

Scenario Analysis

- 3.9 As part of drawing up the draft budget for 2022/23 and future year's projections, a number of assumptions have had to be made about the scale and timing of the impacts of a number of factors. These assumptions are based on information currently available from the Government, plus the latest indications following various consultations. The assumptions have been sense checked with other local authorities and follow guidance from our funding advisors.
- 3.10 Readers should note that these projections and assumptions are made at a point in time, and will invariably change in response to Government announcements. The sensitivity analysis of the forecasting scenarios, as well as confirmation of the central case, can be found at Appendix B.

Financial Resilience Assessment

- 3.11 In December 2021, the Council's Corporate Leadership Team undertook a Financial Resilience Assessment supported by the Finance Team. A key action point on the Council's implementation plan for the CIPFA Financial Management Code was to undertake such an assessment for the 2022/23 year and annually thereafter. The Finance team worked with CIPFA and a team of academics specialising in Local Government financial resilience to trial a new Financial Resilience Toolkit which has been developed following extensive academic research across multiple countries ^{1,2}
- 3.12 This toolkit is in draft, but will be made publically available to Local Authorities in a beta version in the next few months following feedback from Councils who are trialling its use in a number of areas. With that in mind, we have not published the detail of the toolkit here, but have presented the findings under the relevant headings in Appendix E.
- 3.13 The Council's Management Team and Operational Management Team will now be tasked with preparing and delivering an action plan following the assessment undertaken by the Leadership Team.

¹ Barbera et al (2016), "Governmental financial resilience under austerity in Austria, England and Italy: How do local governments cope with financial shocks?", Public Administration, DOI: 10.1111/padm.12350

² Barbera et al (2018), Local government financial resilience: Germany, Italy and UK compared, CIMA executive report www.cimaglobal.com/FinancialResilienceToolkit

4. 'How we get there' – Bridging the Budget gap

Financial Sustainability Strategy

- 4.1 The Local Government Association (LGA) are encouraging Councils to move towards a more efficient culture as a way of developing sustainable self-funding streams that reflect Council's individual priorities and place shaping aspirations and delivery of value for money (VFM) services for local residents. Consequently, the Council needs to think about how it can maximise revenue, efficiencies and VFM moving forwards – a Financial Sustainability Strategy is a key part of this in order to deliver managed change that is right for North Norfolk. Any strategy needs to be considered in the context of our key corporate objectives, flowing from the Corporate Plan and our post Covid world in terms of 'building back better'.
- 4.2 In terms of an approach there is no one size fits all, but developing a Financial Sustainability Strategy will help direct already stretched resources in a targeted way, focussing resources on our key priorities and generating income and efficiencies whilst at the same time investing in our local communities to generate social value, minimise environmental impact and ensure delivery of VFM services.
- 4.3 The Council should aim to stimulate innovation, grow existing services, develop new business and develop an efficient, sustainable approach which generates a greater financial and social return that assists the Council's financial resilience and sustainability. This will enable the Council to safeguard and deliver the services that people need, and more effectively deliver its corporate aims and objectives whilst demonstrating delivery of VFM.
- 4.4 A Financial Sustainability Strategy means that the Council can adapt to the changing financial climate by looking for efficiencies and generating income, putting customers at the centre of our service delivery and making every pound count.
- 4.5 The success of the Financial Sustainability Strategy will be highly dependent upon the way in which it is implemented, and will require NNDC to put initiatives in place which are focussed and realisable. A strategic focus will encourage the organisation to develop disciplined processes for feeding strategic initiatives across the organisation in a meaningful, realistic and achievable way and this process would feed in well to the newly established Corporate Delivery Unit (CDU).
- 4.6 There are now significant challenges around delivery based purely on taking a more commercial approach and this is mentioned in more detail below and as such requires a change to the focus and objectives of any Sustainability Strategy moving forward.
- 4.7 The Financial Sustainability Strategy is currently in draft and will come through the Committee cycle later this year.
- 4.8 A programme of asset valuations and condition surveys are currently underway which will help us better understand the costs of maintaining and improving our asset base over the medium to long term to ensure that it remains fit for purpose. Assets will be used to deliver a service benefit and deliver income for the Council where appropriate.

- 4.9 Further direct investment in property will be considered where there are additional benefits over and above income generation, such as regeneration and supporting the local economy or housing initiatives in line with guidance from MHCLG.
- 4.10 Opportunities for the most efficient utilisation of the Council's assets and maximising returns where appropriate are vital. Indirect property investments via treasury instruments, such as the purchase of pooled property funds, can potentially provide a return in terms of a regular income and growth in the value of the investment. Under the Treasury Management Strategy, the Council has made investments in a number of pooled funds which invest in property. One of these funds, the CCLA Local Authorities Pooled Property Fund, invests exclusively in various property assets with the aim of achieving a regular income and growth in the value of the investment.
- 4.11 In addition to these investments, the Council has agreed to provide capital expenditure loans to registered providers of social housing to facilitate the delivery of housing in the district, along with achieving an income return on its investment. The Council can choose to use its capital resources to finance a programme of asset investment which aims to deliver long-term revenue streams for the Council and work on an ongoing basis is required to identify the most appropriate projects. This strategy of direct property investment can ensure a secondary benefit to the district as it is possible to generate an economic growth benefit when the investment is located in North Norfolk. This is, however, more resource intensive to manage than externalising these investments.

Growing the Rates and Tax bases

- 4.12 Under the current allocation method of New Homes Bonus (NHB) there was a direct financial benefit to the Council from growth in homes through the NHB funding and through increasing the council tax base and additional income generated from council tax. Whilst new housing growth has an impact on the demand for local services, there will still be a net gain in terms of overall income for delivery while the NHB remains and subject to potential changes to the scheme. The Government seems committed to an incentive based scheme to promote house building, so it is possible that this will continue to be an important income stream for the Council, however, the benefit of the continuation of the scheme to North Norfolk will depend ultimately on how the scheme is developed. Any growth in the Council Tax base will also increase the amount of income that the Council can collect through the District call on the Collection Fund.
- 4.13 For similar reasons growing the business rates base will have a direct impact on the level of business rates income retained locally. Equally, maintaining existing business rates remains a priority in that decline in business rates will reduce the amount of income retained.
- 4.14 Under the current Business Rates Retention Scheme, Shire District Councils keep a generous share of the above baseline growth. Retaining this under a new scheme will be an important request to make of Central Government.
- 4.15 The increased flexibilities around council tax discounts and increases following the removal of the tax freeze grant in 2016/17 provides a further potential

income stream. Further review of the current level of discounts can also provide additional income, most recent recommendations on the level of council tax discounts were reported in December 2021.

Implementing CIPFA's Financial Management Code

- 4.16 The CIPFA Financial Management Code presented Councils with new principles and standards with respect to Financial Management, based on their view of what good Financial Management looks like in Local Government and in response to a spate of Section 114 notices across the sector.
- 4.17 The Council has developed an action plan to achieve compliance with the Code, which is currently being implemented. One large project which featured on this action plan was to undertake Zero Based Budgeting, which is mentioned in section 3 of this report.
- 4.18 Implementation of the Code's guidance will improve financial management at the Council and contribute positively to its financial sustainability in the medium to long term by helping officers to more effectively horizon scan, identify risks and plan accordingly.

Lobbying and Consultation

- 4.19 The Council will continue to lobby central government in terms of increased funding allocations and relaxation/increased flexibility in terms of the council tax referendum principles which will be one of the things required if income raising and decision making is ever to be truly local. We will also continue to respond to all relevant consultations, in particular at the present time on relation to the Business Rates and Fair Funding Reviews.
- 4.20 The Council has changed the way it runs the statutory ratepayer consultation on the draft Budget for 2022/23 in order to make it more interactive and easier for members of the public to participate in. This will allow the Council to achieve better Value for Money by aligning its budgets to Corporate Priorities which are reflective of the needs of the District.

Barriers to a commercial approach

- 4.21 The Department for Levelling Up, Housing and Communities (along with its predecessor) has raised concerns about Councils becoming directly invested in property for income generation purposes with taxpayers' money. It is his view that Councils do not have the expertise and resources to do this effectively, and are as such taking too great a risk with public funds. Government guidance states that Councils should not borrow in advance of need to spend on service provision, and that taking on debt to fund property purchases, unless it is primarily for a service related objective, is not allowed. The Public Works Loan Board's lending terms now specifically excludes Councils that have 'debt for yield' projects in their Capital Programme from borrowing for any purpose. This significantly restricts the commercial activity of Councils and removes a key potential income stream.

5. Conclusions

- 5.1 At the present time the forecast draft budget position for 2022-23 is balanced, subject to the assumptions listed within the report. There are challenges ahead as a budget gap remains in the future years. The Council will attempt to address this by taking the measures outlined within this report.

6. Medium Term Financial Strategy and Corporate Plan Objectives

The implications for the Medium Term Financial Strategy are set out in the report. With funding levels continuing as projected, we are expected to be dealing with deficits in the years going forward. These projections are regularly reviewed in light of Government announcements and consultations. The resources identified as available within the MTFS will directly affect the Council's ability to deliver the Corporate Plan. This year the budget setting process has realigned service budgets to the Corporate Plan priorities in order to support this.

This report supports the Financial Sustainability work stream of the Corporate Plan. For a Council to be financially stable, it must be able to produce a balanced budget for each financial year and provide Medium term forecasts to aid future planning.

7. Financial Implications and Risks

- 7.1 A comprehensive financial risk assessment has been undertaken for the revenue and capital budget setting process to ensure that all risks and uncertainties affecting the Council's financial position are identified. These are reviewed each year as part of the refresh of both the MTFS and the budget. The key strategic financial risks to be considered in developing the budget for 2021/22 are included within the table below.
- 7.2 Medium term financial planning, set against a backdrop of severe reductions in Government funding, carries with it a significant element of risk. Many factors may impact on the figures presented here and themes have been highlighted where appropriate. Most significant are the potential revisions in Local Government finance policy, continual cuts to general grant and significant revisions to the New Homes Bonus and its ultimate replacement. Should there be a change in emphasis, particularly around the assessment of need (Fair Funding Review) and business rates funding, there may be further reductions compared with those presented within this report that would place further pressure on the council to deliver balanced budgets, without impacting on frontline services.
- 7.3 Beyond this, Government policy announcements can have large impacts on our finances. We will continue to monitor announcements from Government departments and work with service managers to assess any potential impact on the Council's services and budget.

Despite these risks, we will continue to plan effectively to strengthen our culture of strong financial management so that the Council can continue to meet its Corporate Plan priorities and provide the best possible services to the district. The Council is currently working to deliver CIPFA's new Financial Management Code (as referenced elsewhere within this report) and build on its already positive culture of good financial management.

Risk	Likelihood	Impact	Risk Management
1. Future available resources less than assumed	Possible	High	Annual review of reserves and reserves policy to identify future resources. Assumptions on funding for 2022/23 and beyond are based on best estimates at this time. A prudent approach has been adopted based on previous years' experience as well as using regional network contacts to inform modelling.
2. Volatility of business rates funding given uncertainty around impact of appeals	Likely	High	Volatility of funding stream outside of council control but impact mitigated by establishment of specific earmarked reserve and financial monitoring framework. Modelling of potential impacts is used to inform internal financial planning. Unknown impacts of proposed additional reliefs for 2022/23 if COVID 19 restrictions are in place during the year.
3. Pay Awards, fee increases and price inflation higher than assumed	Possible	Medium	Impact of potential increases mitigated by central contingency budget for pay, price increases and care fees. Where pay awards have been agreed these will be factored into the future estimates.
4. Future spending plans underestimated	Possible	Medium	Service planning process identifies future budget pressures and these will inform the indicative budget forecasts. An effective budget monitoring framework is in place to identify in year and potential future cost pressures.
5. Anticipated savings/ efficiencies not achieved	Possible	High	Regular monitoring and reporting takes place but the size of the funding cuts increase the likelihood of this risk. Non-achievement of savings would require compensating reductions in planned spending within services. Greater scrutiny of savings has taken place since 2016/17 through the revenue monitoring process. History of delivering savings.
6. Revenue implications of capital programmes not fully anticipated	Unlikely	Low	Capital bid approval framework identifies revenue implications and links to Council priorities. Full analysis of revenue implications

			assessed and considered in scenario planning.
7. Income targets not achieved	Possible	Medium	Current economic climate could impact. Regular monitoring and reporting takes place.
8. Budget monitoring not effective	Unlikely	Medium	Regular monitoring and reporting in line with corporate framework. Action plans developed to address problem areas. Regular reports to Cabinet and to O&S. Track record of delivering budget and savings.
9. Exit strategies for external funding leasing/tapering not met	Possible	Medium	Regular monitoring and reporting. Government policy to remove ring fencing provides greater flexibility.
10. Loss of principal deposit	Unlikely	Medium	Limited by the controls in the Treasury Management Strategy which balance security of deposit over returns. Impact limited due to the strategy of a diverse portfolio with top rated institutions. It is the Council's policy to hold more volatile investments over a medium term time frame rather than using them for liquidity purposes, further reducing the risk that they will need to be sold at a price which represents a loss of principle.
11. Interest rates lower than expected	Unlikely	Low	Regular review, monitoring and reporting on interest rates. Prudent assumptions on likely interest rates for 2022/23 are incorporated into the budget. Interest rates are currently at historic lows; the likelihood of further reductions (or reductions into negative territory) remains low.
12. Collection rates for retained business rates and council tax lower than anticipated	Possible	High	Impact mitigated by the review of bad debt provisions and availability of reserves. Monitoring of Collection Fund is formally incorporated into the revenue monitoring process.
13. Financial budget impacts of the COVID 19 pandemic	Likely	Medium /High	Continue to work collaboratively with central government departments to monitor and forecast additional expenditure and reduced income caused by restrictions introduced to curb the transmission of COVID 19. It is

			not possible to predict exactly what restrictions (if any) will be in place during the 2022/23 financial year.
14.Devolution/Unitary status –	Possible	Medium	Local Government reorganisation has been put on hold. Officers and Members will keep a watching brief in respect of this but again at present no budgetary impact is being assumed.
15. All MTFS risks not adequately identified	Unlikely	Low	Council's Risk Management Framework ensures all operational and strategic risks are identified as part of the annual service planning process.

8. Sustainability

There are no sustainability issues as a direct consequence of this report.

9. Equality and Diversity

The Council is required to consider the equality duty in its decision-making and this includes the budget process. As part of any savings or investments the Council must consider how it can:

- Eliminate unlawful discrimination, harassment and victimisation;
- Advance equality of opportunity between different groups; and
- Foster good relations between different groups by tackling prejudice and promoting understanding.

No new specific savings proposals have been factored into the 2022-23 budget, so there are no equality issues arising.

10. Section 17 Crime and Disorder considerations

There are no Section 17 Crime and Disorder considerations as a direct consequence of this report.

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General Fund Summary 2022-2023

Directorate	2021-22 Base Budget £	2021-22 Updated Budget £	2022-23 Base £	2023-24 Forecast £	2024-25 Forecast £	2025-26 Forecast £
Corporate Leadership/Executive Support	486,720	482,220	298,642	504,224	299,770	300,994
Communities	8,025,691	8,090,807	9,936,492	9,735,440	8,418,648	8,419,613
Place and Climate Change	4,925,244	4,925,244	5,597,397	5,369,243	4,934,241	4,939,047
Resources	4,326,059	4,531,733	5,785,390	4,913,758	4,164,831	4,842,227
Net Cost of Services	17,763,714	18,030,004	21,617,921	20,522,665	17,817,490	18,501,881
Parish Precepts	2,573,788	2,573,788	2,579,591	2,631,183	2,683,807	2,683,807
Capital Charges	(1,964,269)	(1,964,269)	(2,456,953)	(3,058,675)	(1,572,942)	(2,360,503)
Refcus	(977,167)	(977,167)	(1,677,167)	(300,000)	(300,000)	0
Interest Receivable	(1,014,929)	(1,014,929)	(1,134,486)	(1,120,923)	(1,207,725)	(1,207,725)
External Interest Paid	154,630	154,630	145,532	136,435	127,338	127,338
Revenue Financing for Capital	614,741	614,741	1,173,426	250,000	0	0
MRP Waste Contract	744,000	744,000	562,500	744,000	744,000	744,000
IAS 19 Pension Adjustment	262,174	262,174	265,496	270,806	276,222	281,746
Net Operating Expenditure	18,156,682	18,422,972	21,075,860	20,075,491	18,568,190	18,770,544
Contribution to/(from) the Earmarked Reserves						
Asset Management	(142,574)	(167,574)	5,466	5,466	10,466	10,466
Benefits	0	0	(32,303)	(8,877)	0	0
Building Control	(28,876)	(28,876)	0	0	0	0
Business Rates	324,058	324,058	(18,000)	(18,000)	(18,000)	(18,000)
Coast Protection	(42,039)	(42,039)	(62,422)	0	0	0
Communities	(242,000)	(275,000)	(275,000)	(275,000)	0	0
Delivery Plan	1,521,913	1,415,686	(2,120,230)	(577,865)	0	0
Economic Development & Tourism	0	0	0	0	0	0
Elections	50,000	50,000	50,000	(150,000)	50,000	50,000
Grants	(25,104)	(60,977)	(52,263)	0	0	0
Housing	(328,010)	(328,010)	(544,192)	(517,411)	(61,708)	0
Legal	(15,520)	(15,520)	(29,612)	(29,612)	0	0
Major Repairs Reserve	89,859	355,694	280,000	280,000	280,000	280,000
New Homes Bonus Reserve	(97,471)	(97,471)	(210,000)	0	0	0
Organisational Development	(92,751)	(88,258)	(13,233)	0	0	0
Pathfinder	(21,627)	(21,627)	0	0	0	0
Planning Revenue	36,728	36,728	50,000	50,000	50,000	50,000
Property Investment Fund	0	(265,835)	0	0	0	0
Property Company	(2,000,000)	(2,000,000)	0	0	0	0
Restructuring/Invest to save	109,439	40,654	130,453	0	0	0
Sports Facilities	0	(1,898)	0	0	0	0
Treasury Reserve	500,000	500,000	0	0	0	0
Contribution to/(from) the General Reserve	(86,341)	(86,341)	(77,355)	(63,206)	0	0
Amount to be met from Government Grant and Local Taxpayers	17,666,366	17,666,366	18,157,169	18,770,986	18,878,948	19,143,010
Collection Fund – Parishes	(2,573,788)	(2,573,788)	(2,579,591)	(2,631,183)	(2,683,807)	(2,683,807)
Collection Fund – District	(6,253,465)	(6,253,465)	(6,512,488)	(6,813,458)	(7,121,713)	(7,437,376)
Retained Business Rates	(7,381,242)	(7,381,242)	(7,210,000)	(7,390,250)	(6,314,026)	(6,471,877)
Revenue Support Grant	(90,295)	(90,295)	(93,540)	0	0	0
New Homes bonus	(722,562)	(722,562)	(886,575)	0	0	0
Rural Services Delivery Grant	(507,661)	(507,661)	(507,661)	0	0	0
Lower Tier Services Grant	(137,353)	(137,353)	(144,975)	0	0	0
Returned NHB + LTSG	0	0	(222,339)	0	0	0
Income from Government Grant and Taxpayers	(17,666,366)	(17,666,366)	(18,157,169)	(16,834,891)	(16,119,546)	(16,593,060)
(Surplus)/Deficit	0	0	0	1,936,095	2,759,402	2,549,950

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Appendix B – Assumptions underpinning the Medium Term Financial Forecasts and Sensitivity Analysis

This Appendix sets out for each of the Council's external funding streams the assumptions made when preparing the medium term financial forecasts.

The central case, the case on which the current budget projections are based, is explained here, along with other alternatives considered. These central cases will be regularly reviewed in light of Government announcements and consultation responses, and are subject to change following those. An update will be provided when appropriate.

New Homes Bonus

Central Case – NHB will continue with one Year 12 payment (which attracts no legacy payments) in 2022/23 and a further year of legacy payments (relating to Year 9) in 2022/23, and then finish. There has been no indication of how a replacement scheme will operate, but DLUHC have committed to a continued incentive based scheme for housing delivery.

Alternatives considered

1. The NHB could continue for a further year into 2023/24. The scheme has already been extended twice as Local Government funding has been rolled over in one-year settlements, so there is a precedent for this. Previously Brexit negotiations and more recently the response to the COVID 19 pandemic had put plans for a new NHB system on hold. The likelihood of the NHB being extended for a further year is low, but if the energy of DLUHC is taken up by COVID in 202/23 to the extent it was in 2020/21 and 2021/22, this alternative becomes more probable. The timing of any consultation on a new system will give us clues as to how likely this will be.

New Homes Bonus MTFP Scenarios					
	<i>Financial Impact (£)</i>				<i>Probability</i>
<i>Scenario</i>	2022/23	2023/24	2024/25	2025/26	(%)
Central Case	(886,575)	0	0	0	90%
Alternative 1	(886,575)	(400,000)	0	0	10%

Council Tax

Central Case – The District portion of the Council Tax will be increased by £4.95 in each year of the MTFP. The taxbase growth over the next three years will be reduced due to the impact of COVID, due to slower property additions, higher levels of LCTS and a higher rate of non-collection.

Alternatives considered

1. No increase in Council Tax charge. Members may decide in the wake of the COVID crisis not to increase the District element of the Council Tax charge. This would increase our funding deficits in future years and unbalance the budget for 2022/23. This option has not been recommended by officers.
2. Council Tax charge is increased by £10. The District Councils Network have lobbied for several years to allow District Councils to raise their charge by £10 rather than £5, a reflection of the fact that for many Councils a £5 increase does not generate significant amounts of income. This option is not considered likely as it would require a change in referendum principles to allow the Council to do this without triggering a referendum.

Council Tax MTFP Scenarios					
	<i>Financial Impact</i>				<i>Probability</i>
<i>Scenario</i>	2022/23	2023/24	2024/25	2025/26	(%)
Central Case	(6,512,466)	(6,813,458)	(7,121,713)	(7,437,376)	75%
Alternative 1	(6,309,361)	(6,600,967)	(6,899,608)	(7,205,427)	20%
Alternative 2	(6,920,726)	(7,240,587)	(7,568,166)	(7,903,618)	5%

Revenue Support Grant

Central Case – Revenue Support Grant will continue in 2022/23 and then disappear, replaced by Retained Business Rates and backed by new funding formulae as part of the Fair Funding Review.

Alternatives considered

1. RSG could continue, but DLUHC have committed to the Fair Funding Review and replacing generic grant funding with Retained Business Rates. The continuation of RSG is only likely in the case of a further single year settlement. At the current time, we are expecting a multi-year settlement from 2023/24 as per DLUHC's advice, so do not consider this option likely.

Revenue Support Grant MTFP Scenarios					
	<i>Financial Impact (£)</i>				<i>Probability</i>
<i>Scenario</i>	2022/23	2023/24	2024/25	2025/26	(%)
Central Case	(93,540)	0	0	0	85%
Alternative 1	(93,540)	(93,540)	0	0	15%

Rural Services Delivery Grant

Central Case – Rural Services Delivery Grant will continue in 2022/23 and then disappear, replaced by Retained Business Rates and backed by new funding formulae as part of the Fair Funding Review.

Alternatives considered

1. RSDG could continue, but DLUHC have committed to the Fair Funding Review and replacing generic grant funding with Retained Business Rates. The continuation of RSG is only likely in the case of a further single year settlement. At the current time, we are expecting a multi-year settlement from 2023/24 as per DLUHC's advice, so do not consider this option likely.

Rural Services Delivery Grant MTFP Scenarios					
	<i>Financial Impact (£)</i>				<i>Probability</i>
<i>Scenario</i>	2022/23	2023/24	2024/25	2025/26	(%)
Central Case	(507,661)	0	0	0	85%
Alternative 1	(507,661)	(507,661)	0	0	15%

Retained Business Rates

Central Case – We are assuming there will be a full baseline reset in April 2023, and that each future baseline reset will be a partial one. Baseline resets act to redistribute above baseline growth, so high growth authorities (like District Councils) would do better from this system than one of full resets. The Government are keen to reward Councils for growing their rates base, so this seems a reasonable position to take.

We have used the 'spot' methodology for modelling baseline resets, and indexed rather than floating tariffs.

Alternatives considered

1. Floating tariffs could be used rather than indexed ones. This would return every authority back to baseline and generate a surplus across the Business Rates Retention Scheme. It is likely that this surplus would be redistributed back to the sector pro rata to Baseline Funding Level. This would effectively remove the financial incentive for authorities to grow their rates base and invest in their local economy, so we consider this an unlikely scenario.
2. Subsequent baseline resets could also be full resets rather than partial ones. This would cause some uncertainty around future funding levels, which is contrary to what DLUHC are trying to achieve. The sector have lobbied heavily against the implementation of full resets. For these reasons we think this scenario is unlikely.

The figures in this table represent payments projected from the damping mechanism and form part of the Business Rates Retention income on the General Fund Summary.

Retained Business Rates MTFP Scenarios					
	<i>Financial Impact (£m)</i>				<i>Probability</i>
<i>Scenario</i>	2022/23	2023/24	2024/25	2025/26	(%)
Central Case	0.000	0.000	0.000	0.000	80
Alternative 1	0.000	0.486	0.486	0.486	10
Alternative 2	0.000	0.000	0.000	0.000	10

Fair Funding/Business Rates Retention Scheme Changes – Timing

The Local Government sector had been expecting the FFR to be implemented in April 2020, with new allocations of funding based on needs and resources to be effective from the 2020-21 financial year. This has now been delayed multiple times; there has not been a consultation on the review since December 2018. The COVID 19 pandemic has fundamentally changed the way Councils provide services, such that the original work done on the assessment of a Councils need to spend may need to be revisited. This is a significant piece of work which will result in further delays. Our central case is that the FFR will be implemented in April 2024 due to the timing needed to consult before any proposals are agreed, but it could be done earlier or later than this. This is an area of significant uncertainty, and due to the materiality level of the figures involved, represents a key risk to the Councils financial position.

Alternatives considered

1. The FFR is implemented in April 2023. This is seen as less likely given the timescales for consultation.
2. The FFR is implemented in April 2025. This would then align with the start of the next Government Spending Review and also allow time for any proposed devolution to have taken place.

The timing does not necessarily materially affect the magnitude of funding changes, it only affects the financial year they relate to. We have based these assumptions on the nature of previous consultations and the steer from Central Government around which cost drivers and services may be favoured.

Fair Funding Review MTFP Scenarios					
	<i>Financial Impact (£m)</i>				<i>Probability</i>
<i>Scenario</i>	2022/23	2023/24	2024/25	2025/26	(%)
Central Case	0.000	0.000	1.953	0.000	50
Alternative 1	0.000	1.953	0.000	0.000	15
Alternative 2	0.000	0.000	0.000	1.953	35

Fair Funding Implementation - Damping

Central Case – We are expecting that there will be a damping system in place from the beginning of Fair Funding Review which will phase in changes to funding levels. Some individual authorities and types of authority more generally stand to lose a significant portion of funding from this review, and bringing in these changes abruptly could cause a structural funding problem for those Councils. When the system was last reset, a damping mechanism was in place (and still is), so we consider this to be a reasonable assumption. We have assumed that damping will be applied where the change in resources is greater than 5%.

Alternatives considered

1. DLUHC may wish to move to the new funding allocations, as they will be 'fairer', more quickly, and not damp changes to funding formulae.

The figures in this table represent payments projected from the damping mechanism and form part of the Business Rates Retention income on the General Fund Summary.

Fair Funding Review MTFP Scenarios					
	<i>Financial Impact (£m)</i>				<i>Probability</i>
<i>Scenario</i>	2022/23	2023/24	2024/25	2025/26	(%)
Central Case	0.000	0.000	(1.063)	(0.301)	90
Alternative 1	0.000	0.000	0.000	0.000	10

<u>Scheme</u>	<u>Scheme Total Current Estimate</u>	<u>Updated Budget 2021/22</u>	<u>Updated Budget 2022/23</u>	<u>Updated Budget 2023/24</u>	<u>Updated Budget 2024/25</u>	<u>Updated Budget 2025/26</u>
	£	£	£	£	£	£

Appendix
C

Boosting Business Sustainability and Growth

Rocket House	77,084	39,619	0	0	0	0
Deep History Coast	886,998	5,000	0	0	0	0
Collectors Cabin	25,000	24,686	0	0	0	0
Cornish Way	170,000	162,667	0	0	0	0
Fakenham Connect	100,000	99,668	0	0	0	0
North Walsham Heritage Action Zone	3,120,000	1,765,886	863,500	307,250	0	0
Public Convenience Improvements	737,000	524,873	0	0	0	0
Unit 1 & 2, Surf Lifesaving School, Cromer Promenade	55,000	55,000	0	0	0	0
Purchase of Property Services Vehicles	25,000	25,000	0	0	0	0
Car Park Ticket Machine Replacement Programme	275,000	275,000	0	0	0	0
Weybourne Car Park Public Convenience	16,000	16,000	0	0	0	0
Fakenham Urban Extension	1,800,000	1,800,000	0	0	0	0
	7,287,082	4,793,399	863,500	307,250	0	0

Local Homes for Local Need

Disabled Facilities Grants	Annual programme	1,000,000	1,000,000	1,300,000	1,300,000	1,300,000
Compulsory Purchase of Long Term Empty Properties	675,500	184,823	0	0	0	0
Community Housing Fund	2,098,261	885,160	477,167	0	0	0
Provision of Temporary Accommodation	1,740,560	751,543	0	0	0	0
S106 Enabling	1,400,000	500,000	300,000	300,000	300,000	300,000
	5,914,321	3,321,526	1,777,167	1,600,000	1,600,000	1,600,000

Climate, Coast and the Environment

Cromer Coast Protection Scheme	8,822,001	1,773,092	1,743,092	0	0	0
Coastal Erosion Assistance	90,000	48,797	0	0	0	0
Coastal Adaptations	247,493	247,493	0	0	0	0
Mundesley - Refurbishment of Coastal Defences	3,221,000	1,622,607	1,545,843	0	0	0
Cromer Pier - Steelworks and Improvements to Pavilion Theatre	1,740,783	51,480	0	0	0	0
Sea Palling Ramp	10,000	9,651	0	0	0	0
Replacement of Flood Gates at Cable Gap Bacton, The Ship Bacton & Walcott Post Office	45,500	45,500	0	0	0	0
Climate Change – Coastal Tools and Knowledge	11,275	11,275	0	0	0	0
	14,188,052	3,809,895	3,288,935	0	0	0

Quality of Life

Steelwork Protection to Victory Pool and Fakenham Gym	27,500	27,467	0	0	0	0
Fakenham Gym	62,500	62,500	0	0	0	0
Splash Gym Equipment	1,013,000	502,534	0	0	0	0
North Walsham Artificial Grass Pitch	860,000	848,868	0	0	0	0
The Reef Leisure Centre	12,697,000	3,522,038	0	0	0	0
Sheringham Enabling Land	110,000	110,000	0	0	0	0
Refurbishment of Chalets in Cromer and Sheringham	101,000	60,000	41,000	0	0	0
Green Road Football Facility	60,000	60,000	0	0	0	0
	14,931,001	5,193,408	41,000	0	0	0

Customer Focus and Financial Sustainability

Administrative Buildings	1,713,878	12,559	0	0	0	0
Council Chamber and Committee Room Improvements	89,000	7,814	0	0	0	0
Purchase of Bins	691,834	80,000	80,000	0	0	0
User IT Hardware Refresh	275,000	111,763	55,000	0	0	0
Storage Hardware	60,000	17,567	0	0	0	0
Members IT	65,000	23,543	0	0	0	0
Electric Vehicle Charging Points	248,600	90,055	0	0	0	0
Waste vehicles	4,500,000	968,204	0	0	0	0
Backup Network Upgrade	14,000	14,000	0	0	0	0
Cromer Office LED Lighting	60,000	60,000	0	0	0	0
Fire Wall Replacements	36,000	3,512	0	0	0	0
Refurbishment of IT Training Room	15,000	15,000	0	0	0	0
Financial Management System	150,000	75,000	75,000	0	0	0
Planning S106 Software	40,000	40,000	0	0	0	0
Citizen App	45,000	1,850	0	0	0	0
	8,003,312	1,520,867	210,000	0	0	0
TOTAL EXPENDITURE	50,323,768	18,639,095	6,180,602	1,907,250	1,600,000	1,600,000

Capital Programme Financing

Grants	5,815,771	4,678,935	1,392,500	1,300,000	1,300,000
Other Contributions	1,400,000	300,000	300,000	300,000	300,000
Asset Management Reserve	351,373	0	0	0	0
Revenue Contribution to Capital (RCCO)	0	0	0	0	0
Capital Project Reserve	707,348	0	0	0	0
Other Reserves	2,614,883	477,167	0	0	0
Capital Receipts	3,259,477	724,500	214,750	0	0
Internal / External Borrowing	4,490,243	0	0	0	0
TOTAL FINANCING	18,639,095	6,180,602	1,907,250	1,600,000	1,600,000

Bid Title	Perm or One off	Prepared by	Sponsor	Total Estimated Project Costs	Estimated Costs				Funding Already Identified	Total Additional Funding Requested as part of Capital Budget	Annual Revenue Costs / (Income)	Comments
					2022/23	2023/24	2024/25	2025/26				
Sustainable Growth												
Loans to Housing Providers	O	Nicky Debbage/ Graham Connolly	Rob Young	450,000	150,000	150,000	150,000	0	0	450,000	0	To provide loans to housing organisations to ensure delivery of affordable homes.
Coastal Management Fund	O	Rob Goodliffe	Rob Young	700,000	100,000	150,000	200,000	250,000	0	700,000	0	Coastal Management fund, initially consolidating existing Sea Defence revenue and capital allocations to set up an ongoing fund to support programmed coastal management works.
Environment & Leisure												
Additional Bin Purchases	P	Scott Martin	Emily Capps	80,000	20,000	20,000	20,000	20,000	0	80,000	0	New and replacement wheeled bins, this is an extension of an existing budget.
Holt Country Park	O	Karl Read	Emily Capps	150,000	150,000	0	0	0	0	150,000	0	Installation of mains electricity at Holt Country Park to give opportunity to provide additional services such as onsite glamping.
People Services												
Poverty Dashboard	O	Trudi Grant/Lindsay Circuit	Karen Hill	23,426	23,426	0	0	0	23,426	0	0	The project will allow us to learn more about low-income families and the challenges facing them. We will be able to use charts and maps to accurately visualise the details, allowing us to track changes over time and create evidence to show what works, and what doesn't. We can also use the data and knowledge to set strategic objectives and define policy. The project will also allow us to analyse our data to identify vulnerable families, then deploy proactive initiatives to target support to them with pinpoint accuracy. Create engaging outreach campaigns and track how well our interventions have worked.
Finance, Assets & Legal												
CIVICA Online Revenues Module	O	Sean Knight	Cara Jordan	11,090	11,090	0	0	0	0	11,090	0	The "AutoSpars" module offers us the opportunity and additional functionality to issue our usual Magistrates Court summonses to a defaulter, accompanied by an additional personalised document offering a "Spar" based on set parameters dictated by the authority. Provided the customer pays in line with the terms of the arrangement offered, the Court summonses is prevented from progress beyond the obtaining of the Liability Order and this is then held in abeyance whilst continued payment compliance is monitored by other existing automated routines within the system.
Corporate Support												
Recruitment Software	O	James Claxton	Steve Blatch	35,034	35,034	0	0	0	0	35,034	0	The authority receives some 600 - 800 applicants each year. It takes a member of the HR team 30 minutes to process each application; this is even if the applicant is not shortlisted for interview. Assuming 700 applicants, this is 350 hours or nearly 9.5 weeks. Also, in this highly competitive recruitment market, its critical that our recruitment journey is strong. We need to be seen as modern and forwards thinking. When recruiting graduates, their expectation is to be able to apply direct from their smart phone or tablet
Organisational Resources												
Printer Replacement	O	Kate Wilson	Sean Kelly	48,000	48,000	0	0	0	0	48,000	0	Acquisition of seven multi functional printers as existing printers are out of support
Network Hardware Replacement	O	Kate Wilson	Sean Kelly	100,000	100,000	0	0	0	0	100,000	0	Upgrade of core network and supporting cabinets as existing equipment is at end of warranty
Server Replacement	O	Hadley Connor	Sean Kelly	60,000	60,000	0	0	0	0	60,000	0	Upgrade of servers as existing are at the end of their useful life
Folding Machine/Laminator	O	Stuart Harber	Sean Kelly	24,500	24,500	0	0	0	0	24,500	0	Replacement of end of life equipment
Public Convenience Improvements	O	Russell Tanner	Sean Kelly	200,000	200,000	0	0	0	0	200,000	0	Removing any dated equipment with energy efficiency systems. Removing dated fittings and fittings and reducing reactive works
Fire Sensors Replacement	O	Russell Tanner	Sean Kelly	150,000	75,000	0	0	0	0	150,000	0	Installation of improved fire sensor system
Digital Mailroom Scanners	O	Stuart Harber	Sean Kelly	20,000	20,000	0	0	0	0	20,000	0	Replacement of out of date scanners which are out of support
Pier Theatre Drainage	O	Russell Tanner	Sean Kelly	200,000	100,000	0	0	0	0	200,000	0	Replace existing foul drainage system, reconfigure existing public convenience provision.

Total Capital Project Bids	2,252,050	1,117,050	320,000	370,000	270,000	23,426	2,228,624	0
	2,228,624	To be funded from NNDC Resources						

Potential Revenue Implications:				
Revenue Income	0	0	0	0
Investment Income Reduction and Minimum Revenue Provision	27,926	8,000	9,250	6,750
Total Estimated Revenue Impact	27,926	8,000	9,250	6,750

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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	Budgeted Movement 2025/26	Balance 01/04/26
		£	£	£	£	£	£	£	£	£	£	£	£
General Fund - General Reserve	A working balance and contingency, current recommended balance is £2.1 million.	2,326,735	(86,341)	0	2,240,394	(77,355)	2,163,039	(63,206)	2,099,833	0	2,099,833	0	2,099,833
Earmarked Reserves:													
Capital Projects	To provide funding for capital developments and purchase of major assets. This includes the VAT Shelter Receipt.	906,095	0	0	906,095	0	906,095	0	906,095	0	906,095	0	906,095
Asset Management	To support improvements to our existing assets as identified through the Asset Management Plan.	956,418	(167,574)	0	788,844	5,466	794,310	5,466	799,776	10,466	810,242	10,466	820,708
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.	730,748	0	0	730,748	(32,303)	698,445	(8,877)	689,568	0	689,568	0	689,568
Building Control	Building Control surplus ring-fenced to cover any future deficits in the service.	176,529	(28,876)	0	147,653	0	147,653	0	147,653	0	147,653		147,653
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.	10,090,861	324,058	(6,144,458)	4,270,461	(18,000)	4,252,461	(18,000)	4,234,461	(18,000)	4,216,461	(18,000)	4,198,461
Coast Protection	To support the ongoing coast protection maintenance programme and carry forward funding between financial years.	261,335	(42,039)	0	219,296	(62,422)	156,874	0	156,874	0	156,874	0	156,874
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.	796,350	(275,000)	0	521,350	(275,000)	246,350	(275,000)	(28,650)	0	(28,650)	0	(28,650)
Delivery Plan	To help achieve the outputs from the Corporate Plan and Delivery Plan.	2,914,166	1,415,686	(24,032)	4,305,820	(2,120,230)	2,185,590	(577,865)	1,607,725	(61,708)	1,546,017		1,546,017
Economic Development and Regeneration	Earmarked from previous underspends within Economic Development and Regeneration Budgets along with funding earmarked for Learning for Everyone.	155,621	0	(10,000)	145,621	0	145,621	0	145,621	0	145,621	0	145,621
Election Reserve	Established to meet costs associated with district council elections, to smooth the impact between financial years.	53,000	50,000	0	103,000	50,000	153,000	(150,000)	3,000	50,000	53,000	50,000	103,000
Enforcement Works	Established to meet costs associated with district council enforcement works including buildings at risk .	101,984	0	0	101,984	0	101,984	0	101,984	0	101,984	0	101,984
Environmental Health	Earmarking of previous underspends and additional income to meet Environmental Health initiatives.	227,565	0	0	227,565	0	227,565	0	227,565	0	227,565	0	227,565

Reserves Statement 2022-23 Onwards

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	Budgeted Movement 2025/26	Balance 01/04/26
		£	£	£	£	£	£	£	£	£	£	£	£
Environment Reserve	To fund expenditure relating to the Council's Green Agenda.	150,000	0	0	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	(52,263)	459,794	0	459,794		459,794		459,794
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)	0	2,188,341	(544,192)	1,644,149	(517,411)	1,126,738	0	1,126,738	0	1,126,738
Land Charges	To mitigate the impact of potential income reductions.	343,597	0	0	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)	0	143,613	(29,612)	114,001	(29,612)	84,389	0	84,389	0	84,389
Major Repairs Reserve	To provide provision for the repair and maintenance of the councils asset portfolio.	0	355,694	0	355,694	280,000	635,694	280,000	915,694	280,000	1,195,694	280,000	1,475,694
New Homes Bonus (NHB)	Established for supporting communities with future growth and development and Plan review*	279,864	(97,471)	0	182,393	(160,000)	22,393	0	22,393	0	22,393	0	22,393
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	(13,233)	62,038	0	62,038	0	62,038	0	62,038
Pathfinder	To help Coastal Communities adapt to coastal changes.	107,553	(21,627)	0	85,926	0	85,926	0	85,926	0	85,926	0	85,926
Planning	Additional Planning income earmarked for Planning initiatives including Plan Review.	167,926	36,728	0	204,654	0	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	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	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	0	1,040,683	130,453	1,171,136	0	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	(1,898)	0	0	0	0	0	0	0	0	0	0
Treasury	To smooth impacts on the Revenue account of movement in fair value changes of the Councils holdings in Pooled Funds	0	500,000	0	500,000		500,000		500,000	0	500,000	0	500,000
Total Reserves		28,871,047	(756,607)	(7,623,382)	20,491,058	(2,918,691)	17,572,367	(1,304,505)	16,267,862	310,758	16,578,620	372,466	16,951,086

Financial Resilience Assessment – December 2021

This assessment has been undertaken using a draft Financial Resilience Toolkit which has been developed for use by Local Government organisations. This toolkit has been developed in the academic sector following extensive research (referenced in the main body of this report) and is being promoted by CIPFA.

The toolkit rates the ability of an organisation to respond to various external shocks (such as COVID 19 and Brexit) that would disrupt the environment in which the organisation operates and impact their financial position.

The toolkit requires respondents to rate organisational performance in a number of areas including:

Perceived Vulnerabilities – the extent to which an organisation has exposure to potential shocks, in this case focussing on financial vulnerability. Local government financial vulnerability can be considered as the result of both external (e.g. dependency on grants, undiversified revenues) as well as internal (e.g. debt financing, reserves) sources.

Anticipatory Capacities – the availability of tools and capabilities that enable organisations to better identify and manage their vulnerabilities and to recognise shocks before they arise, as well as to understand their nature, likelihood, timing, scale and potential impacts.

Coping Capacities – resources and abilities that enable organisations to face shocks and manage their vulnerabilities. ‘Coping Capacities’ also covers the abilities of organisations to adapt quickly, learn and apply new knowledge and collaborate internally and externally.

Areas that are scored as “below average” or similar represent areas for improvement. The COVID 19 pandemic response provided some recent evidence for the answers provided.

Area of Toolkit	NNDC Assessment
Organisational Performance	The performance of the organisation was considered “average” when compared to organisations of a similar size and scope, although scored “above average” in the areas of quality of service delivery and responsiveness of services. Feedback from external partners was used to make this assessment.
Perceived Vulnerabilities	<p>The Council is exposed to considerable socio-demographic (for example, an aging population) and extreme weather related vulnerabilities, major infrastructure related vulnerabilities (for example poor road networks and availability of public transport) and moderate vulnerabilities in respect of regulatory constraints, socio-economic factors and other economic factors such as attractiveness of the area to businesses.</p> <p>Elements of financial capacity were considered broadly comparable to other similar authorities, but with vulnerabilities around the capacity to create our own income streams due to the nature of the area that the Council operates in.</p>

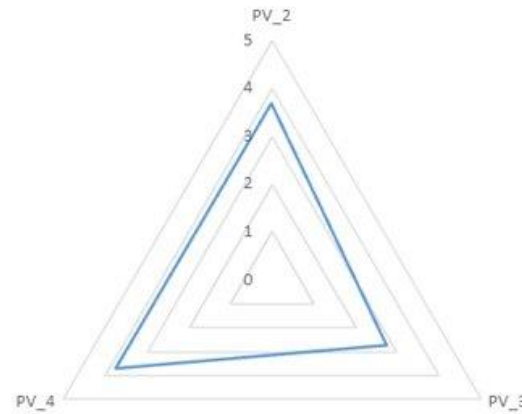
	<p>Although the Council experiences difficulties in balancing its budget each year following the continued reduction in Government funding, it was not considered that this is more of a concern than at other similar authorities.</p>
Anticipatory Capacities	<p>The Council has a good track record of reciprocal information sharing with other local authorities, external service providers and professional bodies.</p> <p>The Council's Corporate Delivery Unit monitor data in order that changes in the socio-economic environment can be tracked. Service Managers monitor changes in the technical and regulatory environments. There is an area identified for improvement around the monitoring of citizens needs and demands.</p> <p>The Council has a robust risk management process which allows risks associated with our vulnerabilities to be identified, along with their probability and scale of impact. The Council ensures that staff are aware of potential disruptions and engages in contingency planning to prepare to potential disruptions.</p> <p>Staff are encouraged to point to potential problems, challenge the way things are done, challenge assumptions and action plans. Staff have access to the information they need to respond to events, and information is shared quickly where required.</p> <p>Political decision makers are aware of the organisations vulnerabilities.</p>
Coping Capacities	<p>In times of crisis, the Council has a good track record of making timely decisions, quickly dealing with conflicts and reconfiguring resources where required. Challenges are dealt with by pooling collective knowledge and expertise and using any resources that may seem useful. Employees are allowed to explore alternative methods of service delivery to ensure that operations are sustained.</p> <p>The Council has built strong relationships with organisations that could support service provision in times of crisis. Collaboration with external partners is embedded.</p> <p>Staff members must be better supported to adapt quickly to changing circumstances.</p> <p>There are areas for improvement regarding the sharing of information and ideas across departments, and making collaborations across the organisation part of 'business as usual' activities.</p>

Following this assessment, the Council's Management and Operational management teams will be tasked with producing an action plan to address any areas for improvement. This will be reported through a new budget monitoring framework or through the Council's existing performance management arrangements where appropriate.

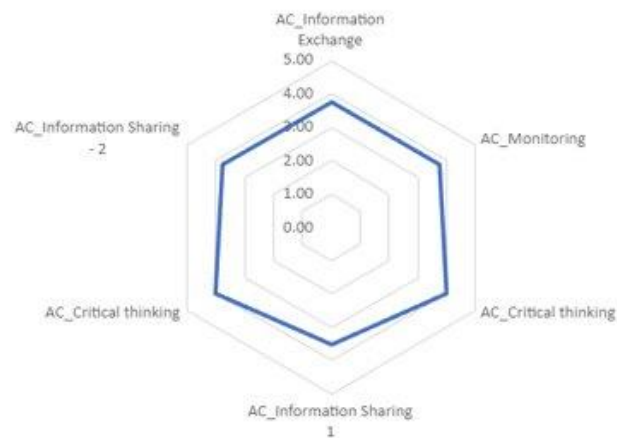
Organisational Performance



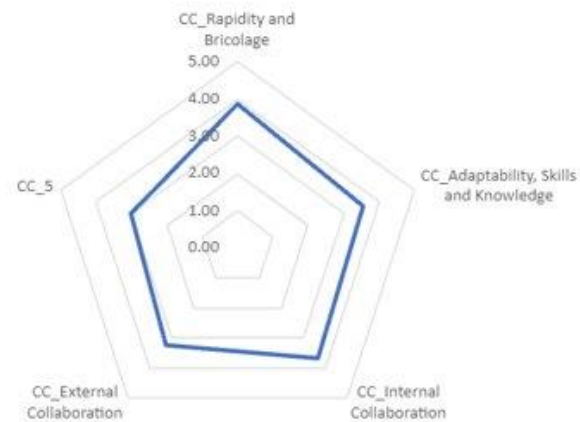
Perceived Vulnerabilities



Anticipatory Capacities



Coping Capacities



Financial Resilience Assessment Results

These diagrams illustrate the comparative strengths and weaknesses of the Council as assessed through the Financial Resilience Toolkit by the Corporate Leadership Team.

Points towards the outer edges of the shapes represent areas of strength, and points towards the middle of the shapes represent areas for improvement.

PRE-SCRUTINY: NET ZERO STRATEGY AND ACTION PLAN

Summary:

North Norfolk District Council's (NNDC) Corporate Plan commits to the delivery, and adoption, of an Environmental Charter and Action Plan.

In May 2021 The Council adopted an Environmental Charter and, subsequently, began developing the 'Action Plan' element of this commitment.

This report presents the Draft Action Plan for achieving Net-Zero Carbon emissions by 2030 in the format of a Draft Net-Zero Strategy and Action Plan (referred to from here on in as the NZSAP).

The NZSAP also documents NNDC's existing pathway by providing carbon emission figures for the years 2018/2019, 2019/2020, and 2021/2022.

Options considered:

Option One: To recommend adoption the Draft NZSAP. This option fulfils the Corporate Plan commitment to develop an Action Plan and provides a route map from which the Council will continue to address the Climate Emergency.

Option Two: To recommend not adopting the Draft NZSAP. This option however contradicts the Council's Corporate Plan objectives and commitments to addressing the Climate Emergency.

Option three: to recommend adopting an amended version of the Draft NZSAP. This could risk not achieving the carbon reduction outcomes and will necessitate alternative actions by which these might be achieved.

Conclusions:

The NZSAP is a fundamental step in the Council's approach to dealing with the Climate Change Emergency declared in April 2019 and the subsequent net-zero 2030 target. Its significance stems from the fact that it outlines how a net-zero 2030 target can be achieved as well as reporting on The Council's existing emissions pathway for the years 2018/2019 through to 2020/2022.

The NZSAP is also an important internal, and external, document which clearly communicates The Council's commitment to environmental excellence and a net-zero carbon emissions future.

It is therefore recommended that the Council should

adopt the NZSAP and in doing so commit to delivering the actions made within the NZSAP.

Recommendations: To recommend the adoption of the Draft Net Zero Strategy and Action Plan.

Reasons for Recommendations: The NZSAP is a hugely important document as it outlines how a net-zero 2030 target can be achieved as well as reporting on NNDC's existing emissions pathway for the years 2018/2019 through to 2020/2022.

NNDC's Corporate Plan commits to delivering an Action Plan. Once approved the NZSAP will become an adopted Council document which will set the framework for achieving the Environmental Charter's Net Zero objective whilst simultaneously reinforcing NNDC's commitment to addressing the climate change emergency, which it declared in April 2019.

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

Contact Officer:
annie.sommazzi@north-norfolk.gov.uk

1. Introduction

- 1.1 In April 2019 North Norfolk District Council (NNDC) declared a climate change emergency and committed to the development of an Environmental Charter and Action Plan with the view that these documents would outline a pathway for achieving environmental excellence and a net-zero carbon emission position by 2030.
- 1.2 In May 2021 an Environmental Charter was adopted. This paper provides an overview of the next phase of work that has been undertaken; a Net Zero Strategy and Action Plan (NZSAP).
- 1.3 The NZSAP deals with the first phase of the Environmental Charter, which focuses upon the Council's own estates and operations and route to net-zero carbon emissions by 2030.

- 1.2 The Council engaged consultants, Net-Zero East, in the preparation of the Draft NZSAP which includes:
- NNDC's carbon emission data for the years 2018-2019, 2020/2021 and 2021/2022
 - The contextual analysis of emissions in North Norfolk; and
 - A framework of actions (up to 2024) which are necessary for the Council to deliver in order to enable a net-zero emission position by 2030
- 1.3 The Draft NZSAP is therefore a key corporate strategic document which sets the course for consequent decisions throughout the Council regarding policy, projects and other activities.
- 1.4 In addition to providing an overview of the net-zero target, the NZSAP also identifies a series of recommendations regarding forthcoming capital 'decarbonisation' projects which will need to be delivered over the coming years if the Council is to meet its ambitious net-zero 2030 target.

Current position

- 2.1 A Draft NZSAP has been prepared and is appended to this report. See Appendix One.
- 2.2 The proposed adoption route for the NZSAP is outlined below:

Action	Deadline
Net Zero East issues complete draft report	1 st December 2021
CLT consider DRAFT NZSAP	14 th December 2021
Cabinet Business Planning consider DRAFT NZSAP	22 nd December
Climate Change and Environment Team and Net Zero East training sessions for Assistant Directors and Operational Managers (x7)	1 January – 15 th February 2022
Overview and Scrutiny Committee consider Draft NZSAP	12 January 2022
Cabinet consider Draft NZSAP (officer recommendation: to delegate minor changes required to the final document to the Assistant Director for Sustainable Growth in consultation with the Portfolio Holder for Environmental Services, Climate Change and The Environment)	31 January 2022
Full Council consider Draft NZSAP (officer recommendation: to delegate minor changes required to the final document to the	23 February 2022

Assistant Director for Sustainable Growth in consultation with the Portfolio Holder for Environmental Services, Climate Change and The Environment)	
Final report published	1 March 2022

2. Corporate Plan Objectives

- 2.1 The development of the NZSAP meets a range of key corporate priorities as contained within the current Corporate Plan, but specifically addresses 3.1:

Undertake a baseline carbon audit and formulate an action plan to set out:

- *The actions that can be implemented in the short-term to reduce carbon emissions from Council's activities*
- *The trajectory needed to reduce emissions to zero by 2030*
- *The longer-term activities and investments necessary to maintain the identified course.*

4. Financial and Resource Implications

- 4.1 The budget for the preparation of the draft NZSAP has already been approved and there are nominal financial and resource implications associated with the adoption of strategy.
- 4.2 Despite this, the financial implications of the specific actions which will deliver the recommendations contained within the strategy will have a significant associated cost for the Council. These costs have yet to be fully identified and will need to be considered in a separate piece of work at a later stage.
- 4.3 Whilst decarbonisation projects identified through the NZSAP will have an initial cost the projects should, overtime, realise significant savings as they will increase the efficiency of Council owned assets which will, not only decrease expenditure on utility bills, but will increase the market value of the assets in their own right.

5. Legal Implications

- 5.1 There are no legal implications, whilst the Government have set a national 2050 target for achieving net-zero carbon emission, the development of a NZSAP is not a statutory requirement, and is therefore not legally binding

6. Communication Implications

- 6.1 The NZSAP is a public facing document which will clearly set out the commitments that the Council will uphold in order to address the climate change emergency and deliver a net-zero carbon emission position by 2030. It will itself be a key means of communicating the Council's environment and climate change commitments but further publicity will be necessary in order to ensure stakeholders are aware of the Council's intent. It is hoped that

publicising the document will also help encourage other organisations to take similar steps. We will develop novel means of publicising the adoption of the NSZAP, in ways similar to that which was done for the Environmental Charter.

7. Risks

- 7.1 The Council is obliged to act upon its declaration of the Climate Emergency and net-zero 2030 target; the NZSAP is a consequence of the declaration and subsequent commitments. The Council will be expected to proactively deliver the recommendations within the NZSAP and it is anticipated that this will be scrutinised by external organisations.
- 7.2 Failure to take action on the points raised within the NZSAP may expose the Council to reputational damage.
- 7.3 Failure to deliver a timely and well considered NZSAP 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 in relation to crime and disorder.

10 Sustainability implications

The report identifies the ways in which the Council can make a positive impact on sustainability.

11 Conclusions

The NZSAP is a fundamental step in the Council's approach to dealing with the Climate Change Emergency declared in April 2019 and the subsequent net-zero 2030 target. Its significance stems from the fact that it outlines how a net-zero 2030 target can be achieved as well as reporting on The Council's existing emissions pathway for the years 2018/2019 through to 2020/2022.

The NZSAP is also an important internal, and external, document which clearly communicates The Council's commitment to environmental excellence and a net-zero carbon emissions future.

It is therefore recommended that the Council should adopt the NZSAP and in doing so commit to delivering the actions made within the NZSAP.

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Net Zero Strategy & Action Plan



NORTH
NORFOLK
DISTRICT
COUNCIL

Setting a pathway for decarbonisation across
the Council and the wider district

DRAFT

Foreword

North Norfolk was the first district council in Norfolk to declare a climate emergency in early 2019. It also adopted a Net Zero Target for 2030 – 20 years in advance of the national target set by the Government.

The recent Conference of the Parties (CoP 26) meeting in Glasgow in November 2021 has brought home graphically the need for wide-ranging global action to address dangerous and accelerating climate change. It provided a timely reminder of the imperative for all players across the economy to substantially raise our game. Local government - as well as national – is a key element of the response, and district councils such as North Norfolk District Council (NNDC) have a crucial role to play both in reducing our own organisational emissions and wider emissions in the district we serve.

NNDC welcomed the publication of the Government's Net Zero Strategy in October 2021. It provides a direction of travel. However, a large part of the response needs to be addressed through the lens of local communities and businesses and will be place-specific. The Council needs to “step up”, and we also recognise the importance of engagement with our stakeholders in the district and achieving as high a level of buy-in as possible from our council taxpayers to our carbon reduction plans and actions. By adopting a leadership role within the district, we can show what a mainly rural council can achieve, and we are committed to acting as a catalyst and partner for wider action within Norfolk and East Anglia.

The Council believes it is possible to achieve a Net Zero Target by 2030, but we need to take and accelerate decarbonisation across our operations. This includes improving the energy efficiency of our buildings, decarbonising our vehicle fleet and services, generating renewable energy and supporting staff to work in more energy efficient ways, including travelling less. The emissions produced by the businesses we buy goods and services from must also be reduced, and we will be exploring as a priority how contracts with our suppliers can be varied if necessary and how we can shift to more sustainable procurement.

NNDC has already taken many actions and they include:

- Adoption of our first Environmental Charter in April 2021
- Commencement of an ambitious tree planting programme, which is well underway
- Installing 150kW of solar PV capacity at our Cromer HQ, which has helped us avoid up to 23.2 tonnes of CO2 annually
- Obtaining funding for deployment of over 30 electric vehicle (EV) charging points at council sites and taking other measures to decarbonise our vehicle fleet, including already replacing eight vehicles that support refuse collection with EVs
- Agreeing with local electricity distributor UKPN priority reinforcement of the Reef in Sheringham so we can deploy new solar generation and further EV charging facilities
- As part of the Norfolk Warm Homes Consortium, recently succeeding with a bid for £3.85mn of public support to provide energy efficiency improvement works to homes occupied by low-income households
- Making an application into the Public Sector Decarbonisation Scheme to gain support for replacement of the gas heating system at the Cedars in North Walsham, with applications for other buildings likely to follow
- Supporting third party work to look at future decarbonisation potential at the Bacton Gas Terminal

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- Building staff awareness of the climate challenge through training and briefings
- Promoting flexible working for staff, with a reduction of staff attending the office and off-site meetings/visits to reduce carbon emissions
- Delivering our Greenbuild event, the most recent of which coincided with CoP 26, and
- Active engagement with other regional councils and stakeholders through the Norfolk Climate Change Partnership and Net Zero East.

A key priority since the Council declared the climate emergency has been measuring and understanding our own carbon footprint and then developing credible and targeted actions to reduce it. Examining assessments of our emissions since 2018/19 suggests we have already made progress from in-house actions, and this is in addition to the wider decarbonisation of the electricity system, although the COVID pandemic has also had an impact. But we can do a lot more.

This document, our first Net Zero 2030 Strategy, identifies over [40] ambitious and specific measures that we now propose to take over the two financial years 2022/23 and 2023/24. Not only will they have a targeted impact on our emissions, but many elements of the Climate Action Plan it sets out are based on an “invest to save” philosophy. In the years ahead we will then update the Strategy annually, always looking two full years ahead, so we maintain the trajectory we need to follow to meet the 2030 target across our operations.

The Strategy is very challenging. It is inevitable that there will be areas, many of them outside our control, where residual emissions will arise. Where this is the case, we will take steps to offset these through nature-based solutions within the district, so that our local environment, council taxpayers and residents also see additional benefits.

This is the start of the journey, one which we must complete with you. The Council is embedding a process whereby we monitor progress on reducing our emissions and routinely report on progress. We are also committing to engage with our communities and businesses to ensure their needs and preferences are met as we evolve the Strategy and Action Plan, and that the approach we adopt works for the district and allows us to play a full part in the green recovery regionally.

Thank you for taking the time to read this document, and we welcome your feedback.

Steve Blatch - Chief Executive

Cllr. Nigel Lloyd – Portfolio Holder for Environmental Services, Climate Change & Environment

Net Zero Strategy & Action Plan

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1 Introduction

Nearly 200 governments from across the world signed the Paris Agreement in 2015, which set a legally binding target to “limit global warming to well below 2, preferably 1.5 degrees Celsius, compared to pre-industrial levels”.

In response to this, the UK Government became the first major economy in the world in June 2019 to pass legislation to end its contribution to global warming by 2050, by aiming to reduce all greenhouse gas emissions to Net Zero by that year. It was also a prime mover behind, and signatory of, the Glasgow Climate Action Pact executed after CoP 26.

Box 1: What is “Net Zero”?

The UK has committed to Net Zero greenhouse gas emissions by 2050. The term Net Zero refers to the balance of emitted and sequestered/captured emissions coming into and out of the atmosphere.

Net Zero is different from Gross Zero, which would mean stopping all emissions, something that would be virtually impossible to achieve across all sectors and aspects of daily life. Therefore, Net Zero still allows for a defined number of unavoidable emissions, balancing this output into the atmosphere with technologies and actions that take emissions from the atmosphere or from afforestation and other nature-based solutions.

The Government also considered and endorsed in December 2020 the recommendations of the Climate Change Committee (CCC) for its Sixth Carbon Budget. This has resulted in a tightening of the targets for emissions reduction to a 78% cut by 2035. In the supporting papers to its report, the CCC identified a key role of Local Authorities in support of delivery of the targets.

Box 2: What are carbon budgets?

These are set by the Government on the recommendation of the independent Climate Change Committee.

A carbon budget is a permitted and cumulative amount of carbon dioxide emissions that are emitted over a specified period of time – in the UK’s case, five years - in order to keep within a certain temperature threshold.

Every carbon budget provides a cap on the total greenhouse gas emissions, which should not be exceeded, to meet emissions reduction commitments.

As a result of the Government’s Net Zero 2050 Target, many Local Authorities across the country have declared climate emergencies and are making their own ambitious Net Zero delivery targets and programmes.

In 2019, North Norfolk District Council (NNDC) became the first Local Authority in Norfolk to make such a declaration,ⁱ and we set an ambitious target of reaching Net Zero across all council operations by 2030, 20 years in advance of the Government’s own target.

We did this for two reasons. First, it is the right thing to do; and second, our local communities are already having to adapt to climate impacts and challenges.

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Setting out a pathway for decarbonisation across North Norfolk for the Council and the wider district

However, the wider framework of government policies and enabling actions to meet the Sixth Carbon Budget and Net Zero Target is only just emerging. The Net Zero Strategy published by the Government in October 2021ⁱⁱ ahead of CoP 26 recognises the need for local climate action, but it is light on resourcing and specific measures to better equip councils. It recognises the need to rationalise support and better equip Local Authorities but does not say how.

Various initiatives were set out at a high level, and the next two to three years will be about learning, identifying local priorities and setting in place governance arrangements and reporting frameworks. We need to recognise that predominantly rural local councils such as NNDC are starting from a relatively low base and have high costs of delivery owing to the dispersed nature of our communities and the older nature of many of our buildings and local infrastructure. The same of course applies not only to the Council but to the North Norfolk district.

To support us on this journey, NNDC has already issued our Environmental Charter.ⁱⁱⁱ

Box 3: NNDC's Environmental Charter

An Environmental Charter has already been adopted by the Council in [April 2021]. It is comprised of three main sections that address:

- How the Council will deliver change across the Council's own internal estates and operations
- How the Council will act as a community leader and influencer to meet challenges presented by the climate change crisis, and
- How residents/citizens can address the climate emergency and promote environmental excellence.

It defines a clear level of ambition to meet a Net Zero 2030 Target and in terms of the NNDC's emissions set out a commitment to "measure, manage and mobilise". As such, it has cleared the way for this Strategy and Action Plan.

In this document we set out our first Net Zero 2030 Strategy and Climate Action Plan ("Strategy and Action Plan"). Our Strategy and Vision is summarised at Box 4 over the page.

After this introduction, **Section 2** explains the existing emissions profile of the Council and the actions we are already taking both with regard to our own organisational emissions and how we are supporting local stakeholders.

Section 3 looks at important changes being implemented to our governance and processes, including how we engage with you and other stakeholders to ensure understanding of our Strategy and Action Plan.

Section 4 examines in more detail the Council's organisational carbon footprint and our priority focus areas. In turn it considers in more detail the eight key areas used to group and report our organisational emissions. They are electricity purchasing, gas use, our vehicles, business travel, emissions associated with the buildings we lease to third parties, water, waste, and Council contracts. For each of these categories, we explain the emissions baseline and how this has trended over the past three years. We then explain what we are proposing to do to reduce the baseline over the next two financial years, being 2022/23 and 2023/24. Finally, we set out the commitments we are making to you going forward to deliver emissions reduction in each of these eight areas.

Section 5 summarises some of the specific steps we intend to take that comprise our Net Zero 2030 Strategy and the Climate Action Plan for the period 2022-24 set out in it.

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Section 6 then looks at how we are seeking to promote wider district decarbonisation, including our advocacy of Nature-based Solutions (NbS) and the measures we are developing to address climate adaptation and to support biodiversity net gain in North Norfolk.

Section 7 identifies high-level actions that we are already taking and some thoughts on what our residents, businesses and visitors can do to support wider efforts to address climate action in North Norfolk.

Appendix A sets out information on recent trends on territorial emissions within the wider North Norfolk district.

Finally, a glossary of key terms is at **Appendix B**.

The Strategy and Action Plan was adopted by the Council at its [March] 2022 meeting. From here on we will be measuring progress on a half-yearly basis, and each year we will consult and engage with council ratepayers, residents, and stakeholders on changes to it for the following financial year.

Box 4: Our Strategy and Vision

North Norfolk District Council intends to play a pivotal role in increasing both its and the wider district's ability to decarbonise. By setting an extremely challenging 2030 Net Zero target for our own operations, the council will demonstrate leadership and ambition in the areas where it has most control. We will also support meeting the government's 2050 target, sooner if possible, within the district more generally.

The Council will ensure that our efforts to reduce emissions do not undermine the essential services that we provide. To make sure that limited resources are focused where they can have most impact, the action plan is focused on the major transformations that need to happen to make the most significant impact.

The transformations we need to make and that provide the key pillars of this action plan are:

- A shift within the Council to low-carbon buildings and energy, by improving energy efficiency replacing gas heating with low-carbon alternatives (for instance, heat pumps) and increasing local renewable electricity generation
- A transition in our transport fleet and the replacement of the remaining vehicle stock to zero- and low-carbon alternatives where powered vehicles are needed. We will also encourage our work force away from transport based on fossil-fuels, in favour of where practical walking, cycling and public transport, and
- A change towards the green economy: facilitating the supply and purchasing of more sustainable products and services with less waste.

Our ambition is to have a thriving green and circular economy within North Norfolk, with businesses providing accessible low-carbon services and offering sustainable commercial and health locally products. The Council, residents and stakeholders will consider the environment impact of what they buy and sell due to increased climate awareness. Our residents will reuse, repair and share products, avoiding unnecessary packaging and single-use plastics, so very little waste will be generated. Any remaining waste streams will be reused or recycled where possible.

2 How NNDC is supporting climate action

In this section, we set out the context for the Strategy to deliver the Council's Net Zero 2030 Target and how we can support wider emissions reduction within the North Norfolk district.

2.1 Council operations

2.1.1 Measuring our carbon footprint

The first essential step has been to understand our own emissions and how they arise.

NNDC's own emissions have shown a decrease over the past two financial years. External consultants have calculated the following figures, which already show a downward trajectory:

- 6,633t CO₂e in 2018/19
- 5,031t CO₂e in 2019/20, and
- 4,866 CO₂e in 2020/21.

The first, 2018/19 estimate for NNDC was produced by the Carbon Trust. It benchmarked several key sites and services using generic assumptions. The 2019/20 and 2020/21 assessments were produced by local consultancy Net Zero East, who adopted a more granular, bottom-up assessment. The decrease in emissions in 2020/21, which we term the baseline year, is complicated by the COVID-19 pandemic.

This position corresponds to only 1.06% and 0.83% of government-assessed territorial emissions in North Norfolk for 2018/19 and 2019/20 respectively (with no data available yet on 2020/21). See Appendix A. It suggests a reduction of 25% over the three-year period.

Under the Greenhouse Gas Protocol, an organisation's emissions are categorised under three scopes (see Box 5).

Box 5: What are the three Scopes?

Scope 1 emissions include direct emissions from an organisation, and **Scope 2 and 3 emissions** both cover indirect emissions that the organisation has a reduced ability to control.

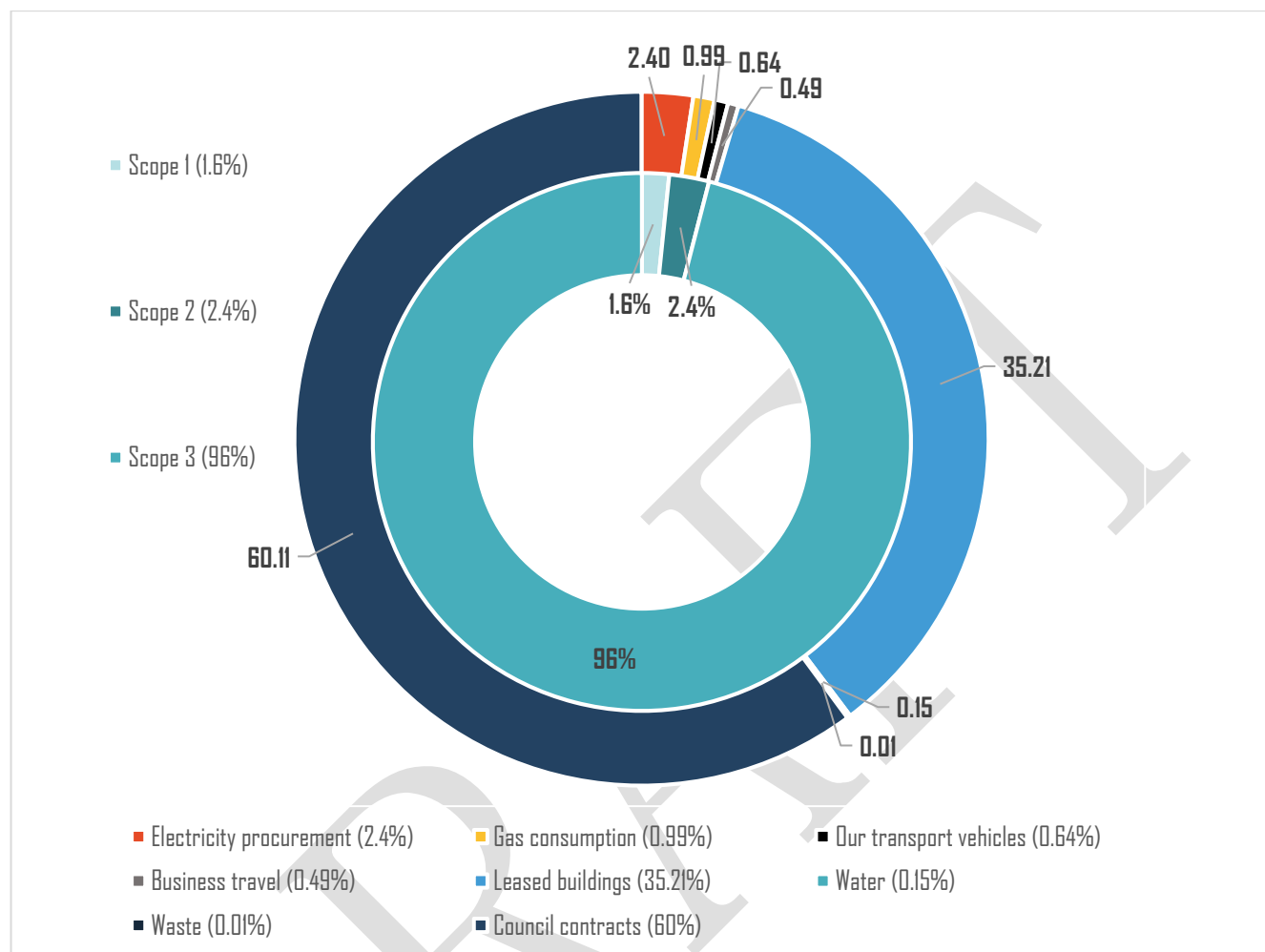
Scope 1 emissions are emitted from the combustion of fossil fuels from sources and operations that are owned or controlled by the organisation. They include emissions from on-site energy use in buildings (from oil or gas boilers) and from company vehicles that are owned or leased.

Scope 2 emissions are from the generation of electricity from an energy supplier, as well as from steam, heating or cooling. These arise at the point of production. One method of reducing Scope 2 emissions includes purchasing energy from renewable sources instead of fossil fuels.

Scope 3 emissions are indirect emissions that are not included in **Scope 2** but occur because of the use of goods or services provided to the organisation. These indirect emissions arise from travel, employee commuting, leased assets, waste arising from operations and investments. The organisation has little control over these emissions, unlike Scope 1 and 2., save as part of the procurement process. Scope 3 can often be the largest contributor to an organisation's carbon footprint. In the absence of actual data, benchmarking can be carried out to give estimated figures to facilitate inclusion in the organisation's carbon "foot-printing".

As Figure 1 illustrates, in 2020/21 96% of the Council's emissions are Scope 3 emissions. Consequently, our key focus must be on partnerships with our suppliers and contractors.

Figure 1: NNDC's emissions by sector and scope, 2020/21



Source: Net Zero East based on NNDC data

The Council recognises it needs to establish appropriate structures to further improve information gathering and reporting on its operational emissions. The approach for years 2019/20 and 2020/21 has included benchmarking, and reporting mechanisms are now being implemented to make sure we can routinely repeat the exercise for future years with implementation of a formal reporting process commencing from April 2022 with the aim of having the new system in place by September.

2.1.2 Management and mitigation

Establishing the emissions baseline (or "carbon footprint") and having a process in place to routinely update it are only the first steps. We now need to manage our emissions and mitigate them as we set a trajectory for Net Zero 2030.

Important steps we have already taken, include:

- Adoption of our first Environmental Charter in April 2021

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- Installing 150kW of solar PV capacity at our Cromer HQ, which has helped us avoid up to 23.2 tonnes of CO₂ annually associated with displaced emissions from the public electricity system as well as supporting installation of electric vehicles (EV) charge points
- Obtaining funding for deployment of over 30 Council-owned EV charge points at council sites and taking other measures to decarbonise our vehicle fleet, including already replacing eight vehicles that support refuse collection with EVs
- Agreeing with local electricity distributor UKPN priority reinforcement of the Reef in Sheringham so we can deploy further solar generation and EV charging facilities
- Making an application into the Public Sector Decarbonisation Scheme to gain support for replacement of the gas heating system at the Cedars in North Walsham, with applications for other buildings and other funding likely to follow
- Building staff awareness of the climate challenge through training and briefings, and
- Promoting flexible working for staff, with a reduction of staff attending the office and off-site meetings/visits to reduce carbon emissions.

This Net Zero 2030 Strategy & Climate Action Plan ("Strategy and Action Plan") seeks to document the Council's emissions in detail and demonstrate how we intend to continue to reduce them. It sets out proposed measures on how the Council can further reduce emissions arising from our operations both directly and indirectly. It focusses on specific actions over the next two financial years (that is, 2022/23 and 2023/24).

To start with we are targeting annual emissions reduction of [500] tonnes a year over the initial two Strategy and Plan years for 2022/23 and 2023/24. We are reasonably confident that the measures set out in this document should enable us to meet these targets.

We recognise that this is the first time the Council has embarked on an ambitious emissions reduction strategy. Our approach is therefore to provide two updates on progress annually within three months of closure of each calendar half year to identify an updated Climate Action Plan for the two immediate years ahead. This approach will allow us to assess at reasonably frequent intervals how we are progressing, and it should keep in front of us our commitment to reach Net Zero by 2030 for emissions from our own operations.

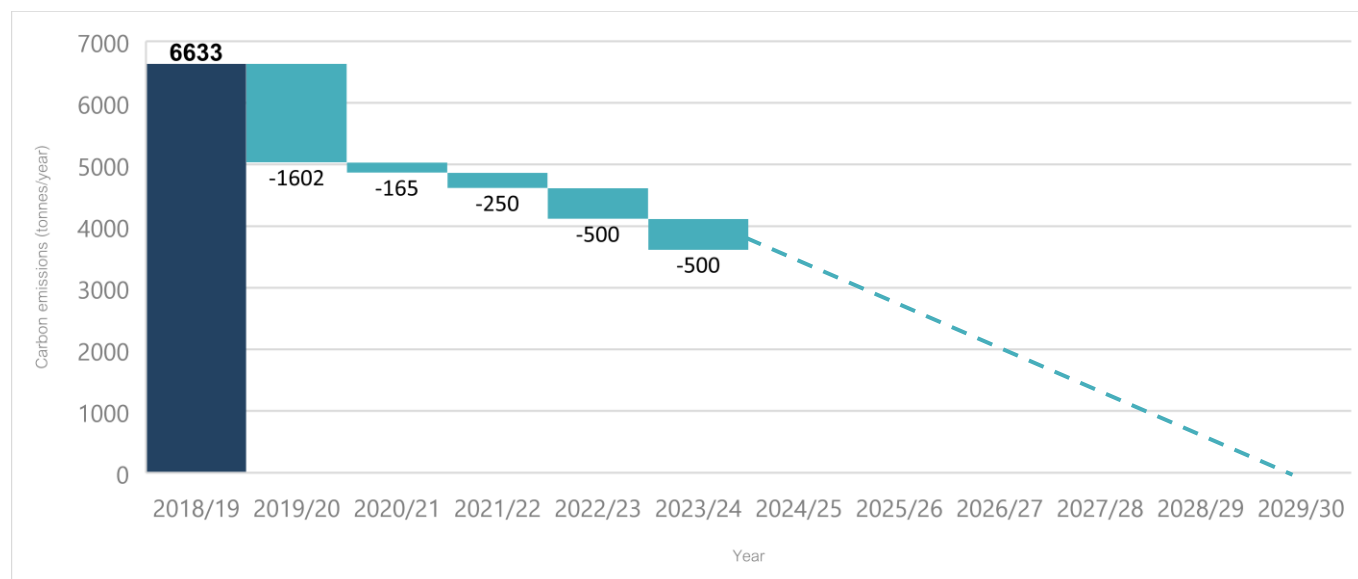
In the event we fall short of annual emission reduction targets, we will identify back-up measures and accelerate other actions where possible. We will also identify learnings as we move through time and incorporate these in our proposals for future years.

The approach to setting this emissions pathway to Net Zero 2030 is shown at Figure 2.

Figure 2: NNDC emissions reduction pathway

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Source: Net Zero East based on its emissions assessments and the Net Zero 2030 Target

The 2030 Target is an extremely challenging one, especially for a district with dispersed communities and few economies of scale. The figure for the 250 tonne reduction in 2021/22 is estimated; the reductions shown for 2022/23 and 2023/24 are also estimates and flow out of the actions described in this plan.

Over the remaining nine years leading up to 2030 – which includes the year we are already well into – NNDC must find on average over 540 tonnes every year of carbon reductions.

If it turns out that Net Zero cannot be fully achieved by 2030 by direct emissions reduction, we will invest in local nature-based solutions such as carbon offset schemes that deliver co-benefits^{iv}. However, a condition of this approach is that any such investment wherever possible must be in schemes within the district and which provide benefits to council ratepayers in North Norfolk.

Box 5: What is a “carbon offset?”

A carbon offset is a reduction in emissions made to compensate for emissions arising from Council estate. There are a range of offsetting carbon options, including zero carbon electricity generation that exceeds the Council’s electricity consumption or tree planting.

The Woodland Trust estimates that it costs £25 to offset one tonne of CO₂. We are already committed to a tree planting programme, which so far has seen over 50,000 trees planted.

We address this and other “nature-based solutions” in more detail in section 6.

Our commitments about reducing the Council’s own emissions and meeting the Net Zero 2030 target are shown at Box 6.

Box 6: Our promises about Council emissions

The Council is committing to target Net Zero emissions in its own operations by 2030, twenty years ahead of the national target.

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Setting out a pathway for decarbonisation across North Norfolk for the Council and the wider district

We will benchmark ourselves against comparable rural local authorities and strive to be in the upper quartile of performers in reducing our organisational emissions and aim to be an exemplar of good practice.

Where we are faced with residual emissions from our activities, we will invest in carbon offsetting schemes and other nature-based solutions - wherever possible within the district - that benefit our council taxpayers and residents.

2.2 Supporting Net Zero across North Norfolk

Local Authorities are enablers of change in delivering Net Zero and have the potential to play a transformative role outside of their own operations in their districts.

While the Council's emissions typically account for around 1% of emissions in the North Norfolk district, government analysis suggests we can influence upwards of a third of territorial emissions through place-shaping and through building on local relationships. The impact extends to piloting new initiatives and sharing best practice, to bringing organisations together and creating a platform for ideas for local solutions.

We also intend to work to improve understanding of the need to decarbonise across the district. To do this, we will work on three fronts separately focussing on residents, businesses, and other regional stakeholders.

2.2.1 Involving residents and communities

Taking residents with us on the Net Zero journey is essential to ensuring success, and we are already taking steps in this direction. Highlights include:

- In April 2021 the Cabinet approved the Environmental Charter.^v This has provided the foundations for the work now set out in this Strategy and Action Plan. We have also published an animation sharing key points from our Environmental Charter, which has already been viewed over 20,000 times^{vi}
- NNDC, as part of the Norfolk Warm Homes Consortium, has been successful in a bid for £3.85mn of public funding to provide energy efficiency improvement works to homes occupied by low-income households. The government grant has a dual purpose, to reduce fuel poverty and greenhouse gas emissions
- Norfolk Warm Homes will use the grant to provide thermal insulation and low carbon heating to replace oil and gas heating systems. Households are eligible if they live in a home with an EPC of D or below and have a gross household income of less than £30,000. The scheme is open to owner-occupiers and landlords of privately rented housing. In most cases, eligible owner-occupiers will not need to pay anything towards the costs, although landlords will pay a minimum of a third of the cost of works^{vii}
- The Council is already investing in sustainable communities. As part of a programme introduced in 2019, we are providing up to £15,000 for green initiatives, including community transport schemes, to parish councils and community groups^{viii}
- We have also started “the big tree giveaway”, which should see 60,000 new trees planted in the district by April 2022, with a further 50,000 to follow in 2022/23

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- Following a successful bid to the Office for Zero Emission Vehicles, the Council was awarded funding to develop EV charge-points across Council-owned car parks. There are now 34 Council-owned charge points across the district, and these can be found at North Walsham., Wells-next-the-Sea, Holt, Sheringham, Fakenham, and Cromer
- NNDC also coordinates an annual Greenbuild festival, which last year coincided with COP 26. The programme provided a range of opportunities for residents to engage with climate and sustainability issues in a local context. The festival featured online workshops, seminars, debates open to comments and questions from anyone interested in working together to build a greener future for North Norfolk
- The Council will continue to promote Greenbuild and develop a suite of engagement activities focussed on highlighting options for taxpayers and businesses to take action to reduce their own carbon emissions
- In August 2019, we held our first Environment Forum. The COVID-19 pandemic has restricted subsequent events, but we are planning a series of further events in 2022, and
- We are also encouraging residents and visitors to support local businesses that are proactively making changes to improve the local environment and reduce their own carbon footprint.

2.2.2 Involving businesses

Businesses also have a key role to play, both through their own actions and through supporting their employees.

We will continue to work in partnership with our businesses and contractors. For instance, Everyone Active will continue to reduce emissions across sports and fitness centres. We also work with our waste contractor Serco to reduce its fleet emissions.

Our ambitions go far beyond our contractors and service providers. As a district council we can participate in district infrastructure development and transport projects, and we will actively look to engage with local businesses – including the Holkham, Walsingham and other estates - in formulating and delivering our plans.

Emissions from travelling to and from work can be reduced through using public transport, walking, cycling or by car share, and we will look to promote such opportunities. Since the COVID-19 pandemic, working from home has become ‘the norm’ for a large majority of the population, and this also acts as another effective way to reduce emissions caused by traveling for work.

When at work, other emissions reduction measures can be taken, such as keeping windows closed to preserve heat inside of buildings, turning off equipment when it is not in use, as well as teleconferencing which would reduce business travel.

We will also look to attract new low-carbon businesses and services into the area especially at our enterprise zones, to support regional growth and new jobs in the green economy.

2.2.3 Involving other stakeholders

The Council already has relationships with private and third-party organisations active in the district such as the Coastal Partnership, the Rivers Trust and the Woodland Trust, which we want to develop.

We will also look to reach out to other third sector organisations to ensure more coordinated action on carbon abatement within the district and beyond.

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The partnership with other councils in the region can also help create a snowball effect. Improved communication across Norfolk councils and other relevant councils is essential to efficient problem-solving, identifying best practice and solutions-sharing and development of shared objectives.

We also intend to be more actively involved in the Norfolk Climate Change Partnership to expedite emissions reduction and adopt a leadership role within the county.

Box 7: Our promises about supporting emissions reduction in North Norfolk

We will actively engage and take steps to influence emissions reduction action across the district and support achievement of Net Zero by 2050 at the latest.

We will support council taxpayers and stakeholders by place-shaping and forming partnerships to move businesses and householders in the same direction as the Council.

We will provide information and examples of good practice for council taxpayers and local businesses to fully play their part.

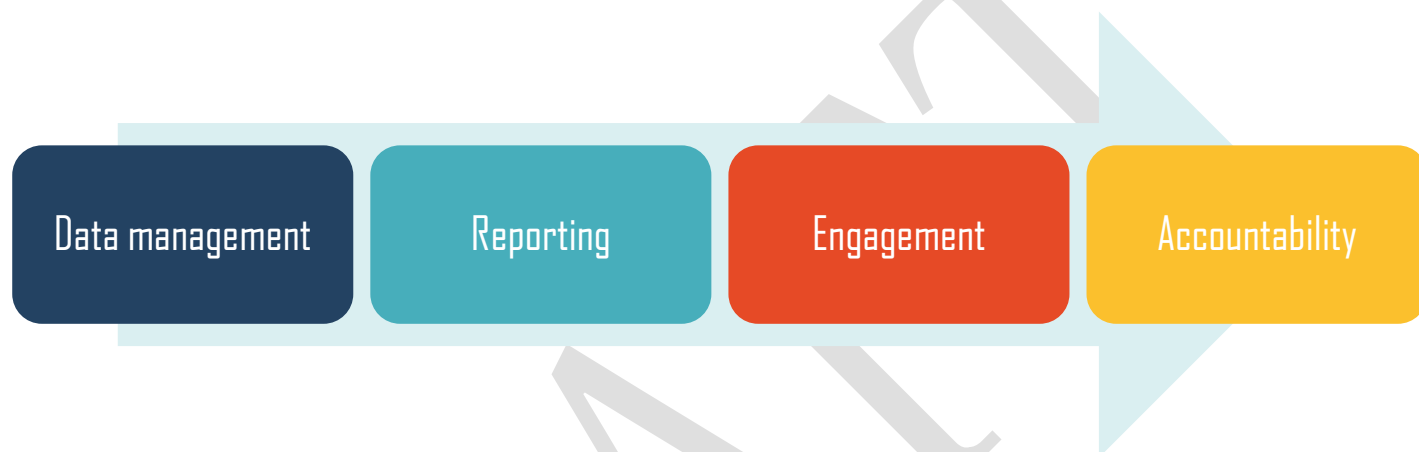
We will lead by example, and we will be an exemplar among rural councils.

3 Governance and process

To help us deliver against our Net Zero 2030 target, NNDC is changing the way it thinks about carbon emissions across the organisation and how we measure our progress. This section identifies some of key changes we will need to make to better understand and monitor our emissions.

The process is based on four enabling activities that will sit within our overall governance framework. This is shown at Figure 3.

Figure 3: Reworking our processes



Source: NNDC

3.1 Governance

We will measure our carbon emissions routinely based on an auditable process and publish twice yearly snapshots of changes in the form of a scorecard with supporting commentary. The reports will be validated by management and submitted to Cabinet for discussion and feedback.

Our Corporate Leadership Team will be charged with overseeing new processes and ensuring we deliver on our climate commitments. A portfolio owner on the Cabinet will take on specific responsibility for delivery of the Net Zero 2030 Strategy and development of the Climate Action Plan

All senior management and Council decisions will be assessed and tested for consistency against the Strategy and Climate Action Plan.

3.2 Data management

We have adopted manual processes to date to calculate our emissions and carbon footprint, combining disparate information flows from our internal accounting processes. We intend to Implement a data management process to accurately track and monitor emissions going forward, and our aim is to have that new system in place for September 2022.

In the short term, we will need to retain additional resource to support data collection, information gathering and reporting. However, this should quickly permit us to target emissions reductions and make savings in how we deliver our services and to better understand the options and choices that we make.

We understand what an appropriate data management system might look like, and we are taking early steps to design and implement it.

3.3 Reporting

We intend to produce half yearly reports on our progress and the emissions reduction we can achieve. It is expected these reports - will be made available at end-year covering the first half of the financial year and mid-year covering the second half to make sure our workforce, managers, Cabinet, council taxpayers and stakeholders understand the progress we are making.

Every year we will also update the Net Zero 2030 Strategy and Climate Action Plan and share proposed changes with our council taxpayers and other stakeholders.

We also intend to develop a scorecard so that our performance can be seen at a glance, and these will be prominently displayed on the NNDC website.

3.4 Engagement

NNDC already organises events such as the Greenbuild festival, which provides a range of opportunities for engagement through online workshops, seminars, debates and Q&A sessions. We will build on that experience and continue to explore new ways of participation and channels of communication.

We will provide the opportunity to influence our plans and we will consult on changes to the Net Zero 2030 Strategy and proposed new measures adopted in our Climate Action Plan annually including alternatives and any additional steps that are needed.

We will also engage with other Norfolk councils, other rural councils and stakeholders to share learnings and discuss best practice.

3.5 Accountability

We expect to be held to account for our performance and delivery against the Climate Action Plan, including publication twice yearly of the scorecard.

Each six-monthly reporting cycle will be supported by a report, and we will hold different forms of engagement to explain our actions and plans, and we will hold other information sharing events.

Box 8: Our promises about governance and reporting

All senior management and Council decisions will be assessed and tested for consistency against the Net Zero 2030 Strategy and Climate Action Plan.

We will establish a new data management and reporting system by September 2022.

We will develop a scorecard so that council ratepayers and stakeholders can readily assess how we are performing and our progress.

We will build engagement with you every year around our proposals and changes to the Strategy and Action Plan

We will update the Strategy and Action Plan annually always making sure it covers the period running two years ahead.

4 NNDC's emissions and priority focus areas

In this section, we set out the priority actions for NNDC based on the information currently available to us.

The baseline and focus for action in 2022/23 and 2023/24 are shown by the Council's primary activities, with an indication of how the activity contributes to the three "Scopes".

We have segmented our emissions into eight main categories conventionally used in government guidance for reporting emissions. It covers in order:

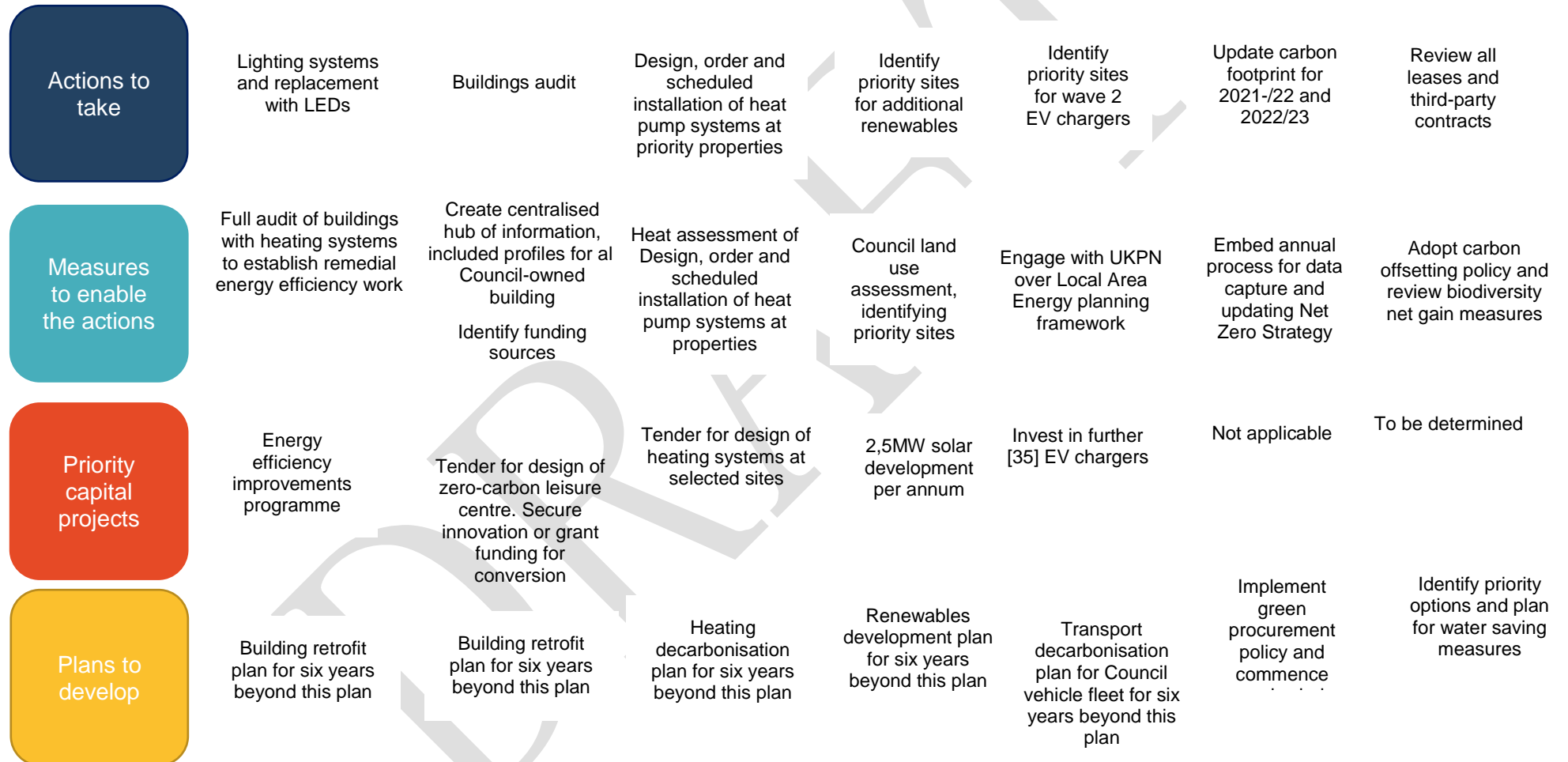
- Electricity purchasing
- Gas use
- Our vehicles
- Business travel
- Emissions from the buildings we lease to third parties
- Water
- Council contracts, and
- Council's own waste.

In each case we set our assessment of emissions over the past three years. We then set out the early-stage actions we are already moving ahead with or are proposing to take. We also set out the initiatives we are committing to start in this area so that we can report and be assessed and held to account by our council taxpayers and stakeholders.

The main actions and projects are summarised at Figure 4. The focus is the actions required over the two years covered by the Strategy and Plan. It considers:

- The priority actions to take
- Measures to enable the actions
- Priority capital projects, and
- Plans to develop over the plan period so that more specific and granular actions can be identified when the Strategy and Plan is renewed.

Figure 4: NNDC's Priority actions and projects in the Net Zero 2030 Strategy



4.1 Electricity procurement

4.1.1 Current emissions

Electricity consumption is defined under Scope 2 emissions. It is spread across the Council's building and assets. Highest use is associated with the main council offices, NNDC Cromer Office and Fakenham Connect, which make up around 30% of all the council's electricity consumption. The electricity consumption figure includes amenity lighting.

The emissions from electricity consumptions in the last three years were:

- 184tCO₂e in 2018/19
- 253.6tCO₂e in 2019/20, and
- 194tCO₂e in 2020/21.



194
tCO₂e for
2020/21

4.1.2 Actions we are taking

Decarbonisation of the electricity system has led to significant reductions in emissions associated with electricity procurement over recent years. While coal burn has been almost eliminated from the generation mix and largely replaced by low or zero carbon renewable technologies, gas is still an important source of emissions during periods of low wind and/or high demand.

We will enter a new electricity contract in April 2022 with EDF, which will supply the Council with zero carbon electricity from wind, solar and nuclear sources of generation. The contract will run from April 2022 to March 2025.

Upon expiry, the Council will ensure the new electricity contract adopted is again zero carbon.

Even though our electricity consumption will be carbon neutral over the Plan period, we will still look to use less energy across our estate, as this should free up resources for other services and programmes. To enable us to better understand the scope for reduction, we will carry out a lighting audit of our buildings in 2022/23 with a view to an early switch over to LED systems from 2023/24.

We will also actively look for opportunities to install solar PV across the Council estate, using the power to supply our own buildings. The council already have 150kW of solar PV on the Cromer Office rooftop, which generated 100.6MWh in 2019/20 and 79.4MWh in 2020/21.^{ix} The solar PVs contributed to the reduction in electricity consumption from the electricity grid by around 30%, resulting in emissions savings of 46.4tCO₂e since April 2019.

Additionally, works have already been approved to establish a 300kW solar carport at the new Reef leisure centre in Sheringham, which could produce around 293MWh/year and be consumed at the site and power EV chargers.

We will be targeting a further renewable generation over the initial two-year Climate Action Plan period and subsequently. We will also look to locate some of these facilities with other EV charging points at strategic locations.

In a related move, we will be working with consultants to see what measures can be taken locally to boost the take up of renewable energy sources in our area to reduce wider territorial emissions associated with energy supply in the NNDC area. There is already 120MW of renewable generation capacity located in North Norfolk, and we will aim to increase this to 200MW by 2025 subject to obtaining the necessary planning approvals.

4.1.3 Our commitments

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We will over the Plan period:

1. Contract 100% zero carbon tariff from April 2022, and reduce emissions from Scope 2 to zero
2. Seek to reduce total electricity consumption by end 2023-24 by 10% over the 2021/22 baseline
3. Carry out lighting audit of sites to determine and quantify benefits of switching to LED lighting
4. Review our street lighting policy
5. Establish [5MW] of additional solar PV on or close to council estate by [2025]
6. Consider enabling measures to support deployment within the district of additional renewables generation subject to developers obtaining appropriate planning consents, and
7. Look to work with offshore renewable operators off the Norfolk Coast to ensure the benefits of these developments is captured by the district and that they support wider net zero efforts within the area.

4.2 Gas

4.2.1 Current emissions

Direct gas consumption by the Council is classed as Scope 1. It accounts for less than 2% of our carbon footprint. Current emissions from this source have remained consistent with the levels seen in 2018/19, with a significant drop of around a third in 2019/20 due to lower gas consumption in the Cromer Office over the summer months.

There are two key buildings contributing to the Council's gas consumption; NNDC Cromer Office and Fakenham Connect. NNDC Cromer Office accounts for around 80% of total gas emissions due to significantly higher gas demand.

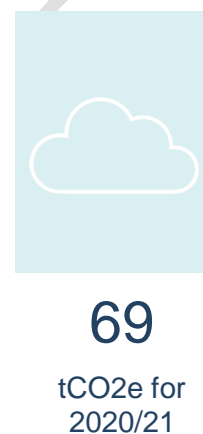
The emissions from gas consumptions over the past three years were:

- 67tCO₂e in 2018/19
- 48CO₂e in 2019/20, and
- 69tCO₂e in 2020/21.

4.2.2 What we are doing

We have already undertaken an assessment of the gas heating system at our NNDC Cromer Office to inform decision-making on a future low-carbon heating system and ensure readiness for future funding calls.

The Council has also already submitted a funding application under the Public Sector Decarbonisation Scheme for energy efficiency upgrades and a new ground source heat pump for the currently vacant Cedars building in North Walsham. Once leased, this building will form a part of our leased asset emissions, and so taking the opportunity to decarbonise its heating system now whilst it is in the process of being refurbished will ensure emissions are not increased across the estate and district.



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We have also supported regional work on the role for clean hydrogen across heat, power and transport through the Bacton Energy Hub study carried out by Hydrogen East and supported wider discussions around distributed hydrogen development across the district.

Over the lifetime of the first Plan period, we will also explore development of a district heat strategy to prioritise areas and developments that could benefit from applications of new, lower-carbon heating systems.

4.2.3 Our commitments

We will:

1. As a priority, track and seek support from national heat decarbonisation funding competitions across 2022/24
2. Review NNDC's fossil fuel-based heating systems in 2022/23, with a view to establishing additional actions in the next annual update of this Action Plan
3. Focus on increasing energy efficiency across our estate and increased use of smart controls for buildings where it is not viable or economic to switch over the heating system
4. Seek to reduce total gas consumption across our estate by [25%] by end 2023/24. This can be achieved partially by implementing smart heating systems that allow for specific areas/rooms of offices to be heated in the winter rather than the heating the whole building
5. Making upgrades to energy efficiency across both the NNDC Cromer Office, Fakenham Connect and the Cedars by 2024
6. Assess alternative options for meeting heat demand at Council properties (e.g., heat pumps, community heating), and decide on the replacement gas systems at NNDC Cromer Office and Fakenham by 2026 at the latest (when the Government has issued clarity on the role of hydrogen for heat)
7. Continue support for work on the role of hydrogen for heat (but also transport and power) in the district, and
8. Commence development of a district heat strategy and produce a check list of priority areas for action.

4.3 Our transport vehicles

4.3.1 Current emissions

Emissions from NNDC's own transport vehicles also fall under Scope 1. We have 20 transport vehicles used by several teams within the Council such as Environmental Protection Team, Environmental Services Team, Leisure and Localities, Countryside and Parks and Property Services.



tCO₂e for
2020/21

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The nature of the work of these teams it difficult to use any other form of transport than cars and vans. Currently all the operating vehicles are diesel cars, vans and SUVs. Total emissions from that sector amount to about 0.6% of all emissions.

The emissions from our transport vehicles over the past three years were:

- 65tCO₂e in 2018/19
- 56tCO₂e in 2019/20, and
- 51.8tCO₂e in 2020/21.

4.3.2 What we are doing

We are actively investigating options for vehicle upgrade, analysing leases and expiry dates. In the absence of specific incentives (such as scrappage schemes), it is essential to acquire new vehicles only at the end of life of the previous vehicle, as the carbon footprint of car production is an emission-intensive process. We will adopt EV and other low-emissions vehicles in place of every vehicle at the end of life.

Where replacement is not immediately contemplated, we will seek to use lower carbon fuels such as HVO, and we will also look to reduce fuel consumption across the fleet.

4.3.3 Our commitments

We will:

1. Produce a timeline for switchover of certain larger vehicles to HVO as soon as possible
2. Produce a timeline for switching the current smaller fleet to electric-based vehicles on refreshed leases. The vehicles will be replaced normally at the end of life by EVs throughout the 2020s
3. Tender for, and work with suppliers, to establish low-carbon vehicle contracts
4. Consider options for switching our Refuse Collection Vehicles to clean, green hydrogen through the Solar to Hydrogen Infrastructure for Transport (SHIfT) project as part of the Net Zero Norfolk programme of works being funded under the Community Renewal Fund (CRF)
5. Aim to reduce emissions from our vehicles by at least [5tCO₂e] a year, and
6. Improve infrastructure for an increased number of EVs such as electric vehicle charging points in the car parks owned by the Council. As NNDC transitions to EVs, electrical grid upgrades may be needed at building depots to enable large-scale charging.

4.4 Business travel

4.4.1 Current emissions

Business travel refers to all employee travel for work-related reasons using their own vehicles. Most of the vehicles used for business travel are small to medium petrol and diesel cars. They fall under Scope 3.



tCO₂e for
2020/21

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Overall, business travel makes up 0.5% of NNDC's total emissions. Even though this percentage is small, it remains a challenge to reduce emissions in this sector. Business travel falls under Scope 3 emissions, which are emissions that the Council does not directly control, and we need to work with our workforce to push through change in this sector.

The emissions from business travel over the past three years were:

- 112tCO₂e in 2018/19
- 75tCO₂e in 2019/20, and
- 40tCO₂e in 2020/21.

The drop in car usage and resulting fall in emissions was most likely caused by the COVID-19 pandemic and decreased business travel needs.

4.4.2 What we are doing

The Council's ability to provide employees with the option of working from home has greatly improved throughout the COVID-19 pandemic, and we will be promoting measures to enable flexible working where our workforce wishes to and is able to do so.

For those who prefer to work regularly at our office sites, we will provide information on alternatives and ensure there is attractive terms for EV charging. We are also building awareness and support for active travel options, such as cycling and working.

4.4.3 Our commitments

We will:

1. Reduce transport needs as far as possible through home working, fewer face-to-face meetings, transition to 'active' transport (cycling and walking) and avoiding car use for work-related activities
2. Provide information to our workforce on lower-carbon transport options
3. Look into strategies for incentivising public transport use where possible through initiatives such as providing loans for season tickets and also active travel
4. Support continued home working where our workforce wishes to take advantage of this
5. Make the case for early action to convert the Bittern rail line away from diesel, and
6. Engage with bus operators in North Norfolk around decarbonising fleets and identify areas where the Council can provide support.

4.5 Leased buildings

4.5.1 Current emissions

Leased buildings emissions fall under Scope 3. They are the second most emitting sector in North Norfolk District Council after council contracts. Based on the benchmarking applied, the emissions have remained broadly constant.

The emissions from leased buildings over the past three years were:

- 3,906tCO₂e in 2018/19
- 2,874tCO₂e in 2019/20, and
- 2,850tCO₂e in 2020/21.



2,850

tCO₂e for
2020/21

4.5.2 What we are doing

We have undertaken a detailed assessment of the gas heating system across three Council-owned assets contributing to emissions across the Council's estate, including two assets currently (or to be) leased; Rocket House and The Cedars.

We have also submitted a funding application to government for energy efficiency upgrades and a new ground source heat pump for the currently vacant Cedars building in North Walsham.

We will commence a review of building leases in 2022 to ensure there is as much alignment as possible between Council actions and the measures adopted by the tenants of our leased buildings.

4.5.3 Our commitments

We will:

1. Create a timeline of lease expiry dates and implement a sustainable/green approach to new tenancy agreements
2. Review all current leases for NNDC-owned buildings with a view to better understanding carbon impacts
3. Work with our tenants to produce action plans for reducing gas use and its carbon intensity at premises under existing leases and start negotiations with occupiers on reducing energy usage, improving energy efficiency and switching to green electricity supply
4. Take necessary action at point of lease termination and develop strategy for reducing building emissions before issue of new lease
5. On heating systems – judge options based on criteria of property type and existing infrastructure, and
6. Produce a priority listing to replace gas boilers with heat pump and other alternative systems based on building characteristics and usage
 - Replace old gas boilers with new equivalents as an interim measure
 - Explore potential to initiate community heating schemes and heat zones
 - Review again in 2025 when the picture on hydrogen for heat is clearer.

4.6 Water

4.6.1 Current emissions

The emissions from use of water across the Council's estate fall under Scope 3. Total emissions from this source were around 12tCO₂e in 2020/21. This is significantly lower than previous years (41tCO₂e in 2019/20), primarily due to the COVID-19 pandemic, which saw a reduction in water use across most public conveniences in the district. It was also caused by lower water consumption at the Council's Cromer Office.

The emissions from water supply to our premises over the past three years were:

- 33tCO₂e in 2018/19
- 41.1tCO₂e in 2019/20, and
- 11.8tCO₂e in 2020/21.



11.8
tCO₂e in
2020/21

4.6.2 What we are doing

We will identify priority actions for reducing water consumption, including deployment of water saving devices.

As most of the inefficiency in water systems comes from leaks from pipes, plumbing fixtures and fittings, the Council is already looking into installing water meters into public conveniences and office buildings to monitor and detect leaks quicker.

We will also be considering the local water environment and how this is dealt with in the Council's planning and enforcement activities.

4.6.3 Our commitments

We will:

1. Reduce water consumption across our estate by implementing water efficiency measures and introduce a staff awareness campaign. We will aim to reduce emissions to less than half of 2019/20 levels by the end of 2023/24 with a target of [20tCO₂e]
2. Designate a member of staff to monitor and drive improvements in water environmental issues from 2022
3. Work with Anglian Water to devise water usage strategies and decarbonisation of processing activities
4. Identify sites where rainwater harvesting, and use could be deployed by the end of 2022/23
5. Offset any remaining emissions from water consumption prior to 2030, and
6. Integrate sustainable drainage requirements into all the Council's new developments from 2022.

4.7 Council contracts

4.7.1 Current emissions

Emissions under Council contracts also fall under Scope 3. A large portion of these is a result of the Serco waste and street cleaning contract fleet, which accounts for 15% of overall NNDC emissions.

Council contracts are variable year-on-year and so this value is expected to fluctuate most depending on the need for building repairs and contracted support. There is also limited visibility currently on emissions from organisations falling under contracted work, and so the Council will put in place a mechanism to better understand emissions in this area.

Another key service provider is Everyone Active, who manages our leisure centres.

The emissions from council contracts over the past three years were:

- 2,023 tCO₂e in 2018/19
- 1,701 tCO₂e in 2019/20, and
- 1,656 tCO₂e in 2020/21.



1,656

tCO₂e in
2020/21

4.7.2 What we are doing

We will be working with our contractors to reduce fleet emissions and have already started the process of seeking emissions reductions through switching over part of the fleet associated with refuse collection to EVs. We also will be joining forces with Serco and our other key suppliers on the Council's Net Zero 2030 Target and we will ensure we engage with them proactively on our carbon reduction programmes.

All new suppliers will need to meet our sustainable procurement policy once this has been adopted. We will also consider further measures to limit demand for services and goods procurement.

4.7.3 Our commitments

We will:

1. Review all current service contracts with a view to better understanding carbon impacts and reduction options
2. In particular, look into exploring the feasibility of improving emissions reduction from waste collection vehicles in partnership with our contractors Serco
3. As above for our leisure centres with Everyone Active
4. Adopt by mid-2023 a sustainable procurement policy
5. Target reductions in the emissions arising under the Council's contracts of not less than [15%] a year, with an overarching objective of reducing emissions to [1.200tCO₂e] by end 2023/34, and
6. Deliver the Solar to Hydrogen Infrastructure for Transport (SHiFT) project as part of the Net Zero Norfolk programme of works funded under the Community Renewal Fund (CRF).

4.8 The Council's own waste

4.8.1 Current emissions

Waste from the Council's own operations are also Scope 3. This category does not include emissions associated with our transport fleet, including our waste vehicles, which are included under Council Contracts (section 4.7)..

The emissions from waste generated from the Council's own operations were close to 1tCO₂e across both 2019/20 and 2020/21, which is less than 0.02% of all emissions. Although the percentage is low in comparison with other sectors, this number is still significant given the number of sites it covers (mainly the waste from two office buildings, country park and information centre). Much can be done to reduce waste from these assets.

The emissions from our in-house waste management activities over the past three years were:

- 1tCO₂e in 2018/19
- 1tCO₂e in 2019/20, and
- 1.1tCO₂e in 2020/21.



1.1

tCO₂e in
2020/21

4.8.2 What we are doing

The Council is shortly to embark on a review of Council in-house waste activities and mitigations in the New Year.

4.8.3 Our commitments

We will:

1. Reduce our own waste wherever possible. Even though the waste reduction relies in big part on behaviour change by our workforce, there are still facilities that can make it easier for people to change their habits
2. Manage our waste by becoming a single-use plastic free council by 2023, as stated in our Environmental Charter
3. Enforce key principles for waste reduction in our office operations, which include buying in bulk, avoiding single use items and foods, encouraging staff to bring in their own lunch, and making sure waste is properly segregated
4. We will start an office furniture re-homing and re-use scheme, and
5. We will also work on improving North Norfolk's capacity for processing materials, which would include better sorting facilities and higher number of drop off points for sorted waste, such as clothes and electronic waste.

5 The Climate Action Plan 2022-24

NNDC has already been quick to take significant actions that are already beginning to drive down emissions across its building and activities. Some of these have been set out in section 2. However, we need to go further, faster if we are to push meaningfully towards a Net Zero 2030 target.

In this section we summarise the key actions contemplated in our Net Zero 2030 Strategy in the next two financial years. We call this the NNDC Climate Action Plan 2022-24.

In all, we are proposing additional CO₂ savings of around 500 tonnes in each of Years 1 (2023/24) and 2 (2023/24) respectively, reducing our carbon footprint by roughly 10% per annum. By the end of year 2, our aim is to reduce emissions to below.

In the rest of this section, we first set out the changes to our how we manage and govern the Council's carbon footprint, and how we will report progress. We then set out the priority actions and interventions we have identified for Year 1 (2022/23) and Year 2 (2023/24).

5.1.1 Governance

Action G1 – Implement new carbon reporting process (By no later than mid-year 1)

Action G2 – Appoint new carbon data officer (Q1 Year 1)

Action G3 – Complete 2021/22 footprint (Mid-year 1)

Action G4 – Establish new governance rules on compliance of the Council's actions with Net Zero 2030 Target

Action G5 – Revise and publish Climate Action Plan for Year 2 (End year 1)

Action G6 – Upgrade reporting process in light of Year 1 lessons (Start year 2)

Action G7 – Complete 2022/23 footprint (Mid-year 2)

Action G8 – Adopt emissions reduction targets for Year 3 and Year 4 (End year 2)

Action G9 – Review biodiversity policy

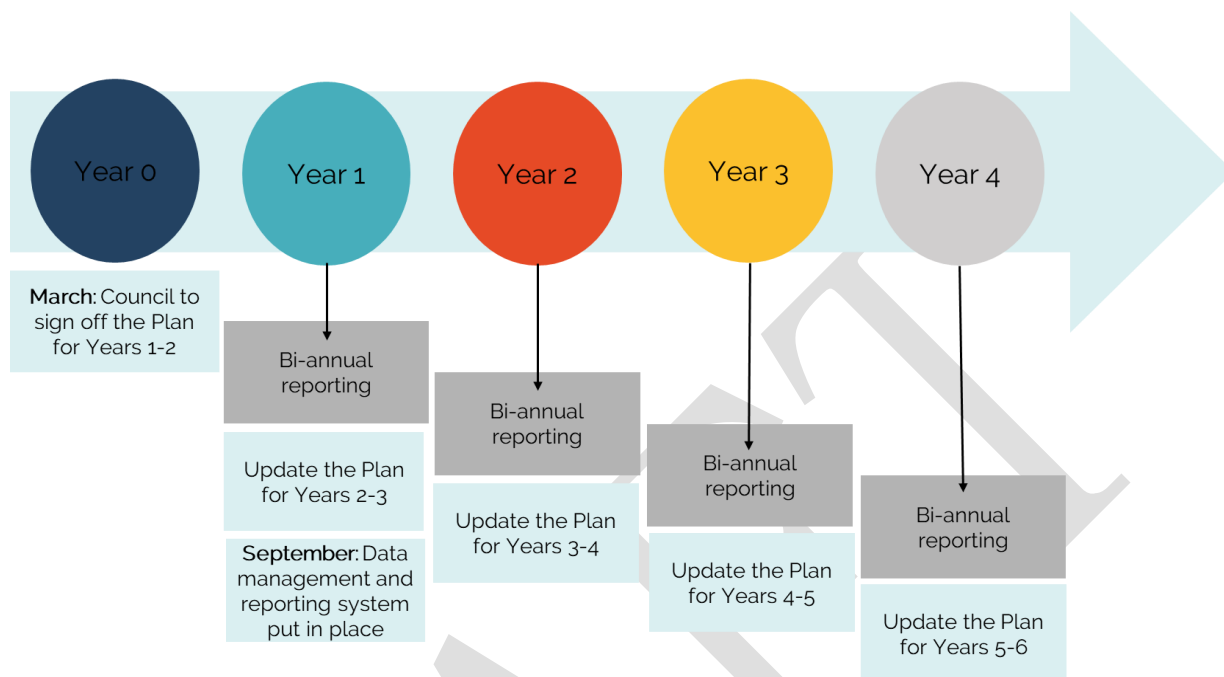
Action G10 – Adopt sustainable procurement policy

Action G11 – Review other policies in need of review (End year 2)

Action G12 - Revise and publish plan for Year 3 (End year 2)

The new Net Zero and Climate Action governance framework is shown at Figure 5.

Figure 5: NNDC's governance reporting



5.1.2 Interventions

We split the actions we will take between the following twelve areas.

5.1.2.1 Buildings and energy

Action BE1 - Move urgently to the purchase of 100% renewable energy from April 2022 (Year 1)

Action BE2 - Undertake energy audits of all our buildings and prepare a priority carbon reduction and energy efficiency plan (Year 2)

Action BE3 - Prioritise efforts to switch away from oil and carbon-intensive fuels by 2030

Action BE4 - Carry out review of change-over to LED systems and smart controls in council-owned buildings (Year 1)

Action BE5 - Implement new LED and control system in the Cromer office (Year 1)

Action BE6 - Implement new LED and control system in the Fakenham office (Year 2)

Action BE7 - Make sure any new council-controlled buildings or refurbishments are designed to achieve Net Zero emissions by 2030s (from Year 1)

Action BE8 - Granular assessment of heating requirements and heat loss by property to create priority conversion list for heating system replacement (Year 1)

Action BE9 – Develop “invest to save” plan energy efficiency projects across our estate (Year 2)

5.1.2.2 Renewable generation

Action RE1 – Assess renewable energy generation opportunities across the Council Estate (Year 1)

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Action RE2 – Develop plan for supporting renewable energy for the district (H1, Year 2)

Action RE3 – Develop plan for supporting community energy for the district (H2, Year 2)

Action RE4 – Develop plan for collaboration with offshore developers for maximising benefits to North Norfolk from regional funds

5.1.2.3 Gas

Action G1 – Develop heating decarbonisation plan for Council estate using gas (year 1)

Action G2 – Identify energy reduction plan for legacy sites using gas supply (Year 2, H1)

Action G3- Assess options for green gas strategy (Year 2, H2)

5.1.2.4 Transport

Action T1 - Develop a plan for increasing EV charge points at council-owned buildings and carparks (Year 1)

Action T2 – Adopt target to [double] Council-owned EV charge-points each year

Action T3 – Instigate shift over to HVO for Council RCVs (Year 1)

Action T4 Assess options for decarbonisation of all other Council-owned vehicles (Year 2)

Action T5 – Agree a replacement programme for all Council-owned vehicles to ensure they are all low-carbon by 2030 (Year 2)

Action T6 – Establish Active Transport plans (Year 2)

- Sub-action T3A – for all NNDC towns (Year 1)
- Sub-action T3B – for all other NNDC areas (Year 2)

Action T7 – Develop strategy to work alongside local rail operators to decarbonise diesel and coal-fired railway lines. (Year 2)

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5.1.2.5 Business travel

Action Bt1 – Review home working policy (Year 1)

Action Bt2 – Endorse staff active travel policy (Year 2)

5.1.2.6 Leased buildings

Action Lb1 - Carry out lease review and establish handover schedule (Year 1)

Action Lb2 - Carry out energy efficiency review of leased buildings (Year 2)

5.1.2.7 Council contracts

Action Cc1 – Review Council contracts (Year 1)

Action Cc2 – Develop contracts carbon remediation plan (Year 2)

5.1.2.8 Water

Action O₂1 – We will appoint a cabinet member to be responsible for coordinated cross-party work for water management (Year 1)

Action O₂2 – We will identify priority actions for saving water at Council-owned and occupied properties (Year 1)

Action O₂3 – We will identify priority actions for improving water management across the district.

5.1.2.9 Waste

Action W1 - Identify opportunities to reduce waste across the Council's own operations (Year 1)

Action W2 – Develop “Reduce plastic pollution from Council operations” (Year 1)

Action W3 – Identify circular economy options (Year 2)

5.1.2.10 Procurement

Action P1 - Review procurement policies and develop green procurement strategy (Year 1)

Action P2 – Implement green procurement strategy (Year 2)

Action P3 – Commence pensions review (Year 2)

5.1.2.11 Supporting staff and councillors

Action Ssc1 – Briefing to staff and councillors in June and March (Years 1 and 2)

5.1.2.12 Offsetting

Action Of1 – Adopt Council offsetting policy (Year 1)

Action Of2 - Explore carbon offsetting opportunities, especially those that can create co-benefits for the region (Year 1)

Action Of3 - Carry out geo-spatial mapping assessment of natural capital and biodiversity across North Norfolk, identifying the existing state of play and opportunities for further action (Year 2).

6 The wider regional challenge

In this section we set out some initial thoughts on how we will aim to mobilise carbon reduction and climate mitigation actions within the North Norfolk district.

6.1 Addressing climate adaptation

Reducing emissions to as close to Net Zero as possible (climate-change mitigation) by 2030 across our operations and within the North Norfolk area wherever possible remains the key priority. In this context, we are already committed to increasing biodiversity within the district by planting 110,000 trees by 2023.^x Many Impacts of climate change are however Inevitable, and we will need to be both resilient and adaptable In response.

As a maritime district, with widespread low-lying floodable landscapes and soft erodible cliffs, we are perhaps more exposed to the impacts of global heating, particularly sea level rise, than many. As a Council we have been at the forefront of developing and implementing adaptable solutions to the challenges faced by our coastal communities and coastal habitats. We have also developed new methods of safeguarding our coastline through dynamic natural processes, such as 'landscaping'. We will continue to develop the resilience of our coastal areas and to ensure coastal adaptation is featured strongly in shoreline management solutions.

The target of Net Zero by 2030 might be hard to achieve due to the infrastructural, technological, and funding constraints in some sectors. Therefore, many councils are planning to use carbon offsetting and other Nature-based Solutions (NbS)¹ to tackle residual emissions.

Such solutions entail an integrated approach that can address climate change and biodiversity loss, while supporting sustainable development. Although well-designed NbS can deliver multiple benefits for people and nature, much of the recent limelight has been on tree planting for carbon sequestration. It is often referred in shorthand as carbon offsetting.

Box 9: What is carbon Offsetting?

A carbon offset is a reduction or removal of emissions of carbon dioxide or other greenhouse gases made to compensate for emissions made elsewhere. Offsets are measured in tonnes of CO₂e.

Trees for Life calculates six trees offset 1 tonne of CO₂, so one tree = 0.16 tonnes CO₂.

There are presently [three] carbon offset providers in the UK that have a focus on delivering carbon offset schemes in the UK.

NbS is an umbrella term covering a range of types of projects:

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- Restoring and protecting forests and wetlands in catchments
- Increasing number of green spaces in the cities and towns
- Coastal habitat restoration
- Carbon sequestration through tree planting and peat bog restoration
- Rewilding
- Aquaculture, and
- Regenerative agriculture

Due to their cross-cutting nature, the projects can provide a blend of ecosystem services. The gains include carbon sequestration, as well as nutrient balancing and numerous mental health benefits. We will actively support such activities but will only do this for the purposes of offsetting as a last resort. Should this be necessary we will target schemes in our own area. This should enable maximisation of economic, social, environmental and other co-benefits for local taxpayers at the same time as reducing emissions.

Given that the district of North Norfolk is relatively rural, agriculture, forestry and other land use potentially offer great benefits in terms of NbS. However, NNDC does not own a substantial amount of land, and the land already owned is used for different purposes. This means that nature-based initiatives will require partnerships with local landowners. The Council has therefore already started identifying and engaging with landowners interested in developing projects in line with our Biodiversity and Geology policy,^{xi} which we will develop and review during 2022/23 to ensure consistency with this Net Zero 2030 Strategy.

6.1.1 Leveraging North Norfolk's natural assets

NNDC is home to a wide variety of natural environments. We have segmented our activities under six headings, being:

- Land
- Soil and sub-surface
- Habitats and species
- Freshwater
- Coast and marine, and
- Atmosphere.

6.1.1.1 Land

Land provides ecosystem services across food production, regulating carbon cycle, recreational use and habitats for many species contributing to biodiversity. North Norfolk is a rural district with above the country's average farming land area, and it is nationally important for cereal and horticultural crops production. There are good examples of land-use and agricultural practices in the North Norfolk and wider Norfolk region. It is important that NNDC builds on its record of facilitating sustainable local practices and works to identify opportunities in the shorter-term.

Key areas of focus for NNDC include:

- Investigating opportunities to increase open green spaces, and
- Working with local landowners, farmers and organisations such as NFU to encourage sustainable land-use and farming practices across the district.

6.1.1.2 Soil and sub-surface

Soils are a mixture of minerals, organic matter and organisms all interacting with each other. They provide important ecosystem services ranging across holding water and preventing flooding, providing food and non-food plants with nutrients, influencing gas exchanges between the roots and the atmosphere. Soil types in North Norfolk are largely gravel, sand, silt and clay.

NNDC has one of the highest rates of soil erosion in the country., and this position is expected to be exacerbated as the climate continues to shift towards heavier rainfall and thunderstorms.

Key areas of focus for NNDC include:

- Working with local landowners, farmers and organisations such as NFU to encourage sustainable land-use and farming practices across the district,
- Building awareness of projects such as the Wendling Beck Exemplar Project (see Case Study 1 box), and
- Supporting better understanding among council taxpayers and stakeholders around soil erosion and the need to develop coordinated policies in the district to tackle this.

6.1.1.3 Habitats and species

Habitats and species have intrinsic value as they promote biodiversity and add aesthetics to the landscape. Habitats provide spaces for species of plants and animals to thrive, helping maintain genetic diversity and gene-pool which can provide beneficial medicines and food sources in the future. They also play a role in carbon sequestration and storage.

North Norfolk is, of course, home to a significant amount of coastal habitats, in addition to areas with deciduous woodland enabling biodiversity to thrive. We will look to protect, re-generate and expand these by working with key local organisations such as the Coastal Partnerships Network, amongst others.

Key areas of focus for NNDC include:

- Investigating options for rewilding in the NNDC region
- Increasing engagement with WildEast^{xii}
- Seeking to increase habitat connectivity as well as creating new habitat areas, and
- Examining which coastal habitats can be protected, re-generated and expanded.

6.1.1.4 Freshwater

Rivers, lakes, ponds, groundwaters, wetlands and all organisms living within them are described as freshwater. The availability and quality of freshwater for drinking, crop irrigation and living organisms is fundamental for us. North Norfolk has got a dry climate compared to the rest of England, making the stress on water resources more prominent. Maintenance of water resources will be crucial as the climate is predicted to enhance the drying of the region.

Key areas of focus for NNDC include:

- Identifying five priority locations where sewage, fertilizer run-off or industrial discharge are affecting water quality and implement management programme. Chalk streams should be an early focus
- Exploring whether desalination plant supported by offshore renewable energy could deliver benefits for the district, and
- Collaborating with the Broads Authority on water quality management within the Broads.

6.1.1.5 Coast and marine

Our marine environment and coastal zone provide food, add to landscape aesthetics and provide recreational opportunities. They are also home to important habitats, vital to supporting populations of marine mammals such as grey and harbour seals, as well as an array of seabirds. In the case of saltmarsh, they are also an important source of carbon sequestration.

Unfortunately, it is also a repository of human-produced pollutants. North Norfolk region is especially vulnerable to the effects of climate change, particularly sea level rise, with its sensitive habitats and already eroding coastline.

Key areas of focus for NNDC include:

- Working with and promoting the Norfolk Coastal Partnership
- Collaborating with Anglian Water to continually improve quality of wastewater being discharged into the sea, and
- Supporting robust visitor management at vulnerable coastal sites.

6.1.1.6 Atmosphere

Our atmosphere consists of gases that are essential for life on Earth and functioning of our ecosystems. The composition of these gases has a big impact on climate regulation and climate changes. Humans, animals and plants require clean air, free of chemicals and particulate matter, to live healthily. The atmosphere, however, is often a recipient of pollution from human activity.

Key areas of focus for NNDC include:

- Establishing pollution-free zones (or ultra-low emission zones)
- Building dialogue with the top five point-source emitters in the private sector to encourage and support their decarbonisation
- Strengthening air quality monitoring, targeting priority locations at schools and medical premises, and
- Exploring viability of deploying micro-scale pollutant capture and storage.

7 A role for us all

We know from our communication with residents and businesses that there is a shared concern about climate change, and the effect this might have on families, livelihoods, and communities.

NNDC therefore intends to engage with you and want you to work with us to be part of the process to help create a safe and secure environment for you and your families. We particularly want to work with communities and young people to build engagement to understand your views, concerns, ideas and priorities.

In this section, we set out some ideas on how all our council taxpayers and stakeholders can play a part focussing on measures that we are already taking outside of the specific commitments set out in this Strategy and Action Plan.

Following the adoption of our Environmental Charter in April 2021, this Strategy and Action Plan is the next essential step in that process. We want to continue the conversation, assisting in translation of the national Net Zero 2050 target to the local context but much sooner, by 2030.

7.1 If you live in North Norfolk

For residents of North Norfolk, there are a variety of actions that can be taken to reduce carbon emissions. They include:

- Growing some of your own food (in your garden or on an allotment), buying locally sourced produce (which will also support local businesses)
- Reducing waste where possible
- Installing renewable energy or buying green energy through your energy provider
- Improving the energy efficiency of your home, through improving insulation and utilising smarter controls to benefit from time-of-use pricing
- Take steps to consciously save water, as well as installing a water meter and water butts, and
- Recycling, which is an easy action that can benefit the wider environment.

7.2 If you visit North Norfolk

Visitors to North Norfolk can help the district reach Net Zero by using the existing public transport system, walking or cycling, and visitors with EVs should also use the fast-expanding local charging system.

You should seek out local food and drink providers, especially those who meet the “green mark” accreditation system.

You can also visit and support natural sites that look to boost biodiversity.

We will also promote to visitors recycling options.

7.3 If you go to school in North Norfolk

Walking, cycling or using public transport is an ideal way to reduce emissions from travelling to and from school, while increasing well-being.

You can also encourage your school to support the local environment through creating bio-diverse habitats on site.

You can share these experiences with your families and friends.

7.4 If you run a business in North Norfolk

Reducing emissions from running a business in North Norfolk is possible through a range of actions, including:

- Having green fleet vehicles and installing EV charge-points on site for you and your employees, to encourage the transition away from petrol and diesel cars
- Applying for Green Grants as they become available
- Carrying out your own carbon audit to determine the priority areas to target for decarbonization
- Reducing waste and managing water consumption
- Buying green energy through your energy company to power your business, and
- Exploring the use of green gases, using accredited low-carbon service providers and servicers.

Appendix A: Emissions across North Norfolk

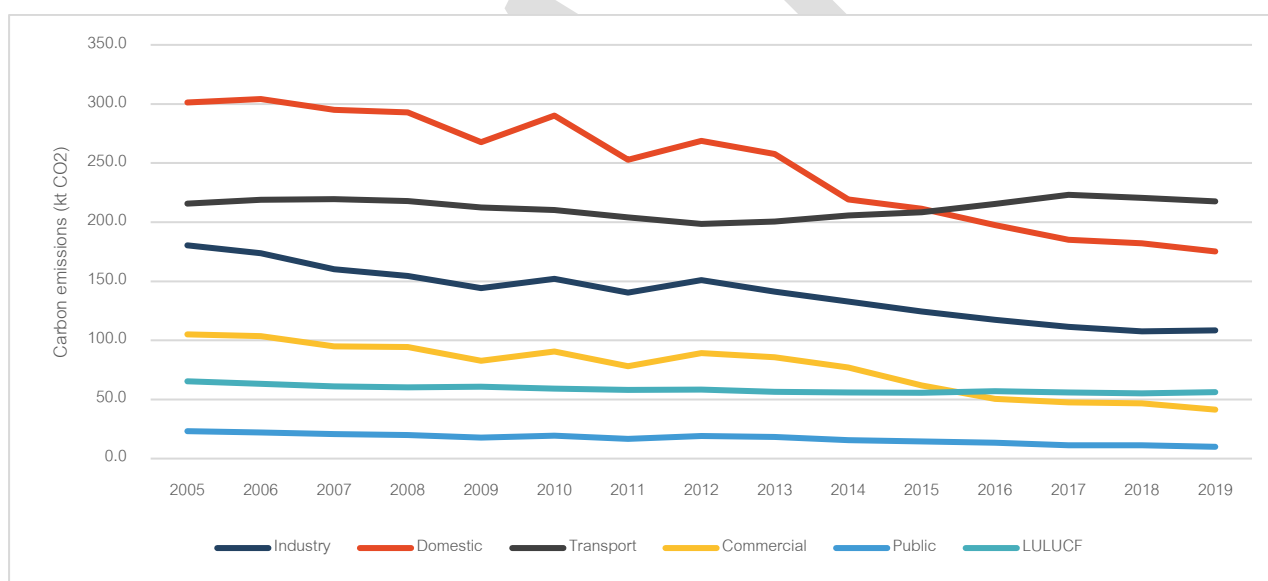
Emissions in the wider North Norfolk area are termed territorial emissions, and they too are usually expressed as tonnes of CO2 equivalent (CO2e). In 2019, the year that has the most recent complete data from the Government, were 609kt CO2 for the North Norfolk area. As noted, we estimate that about 1% arose from Council operations. Over recent years estimated territorial for the district have been falling because of wider changes particularly in the electricity sector.

In 2019, NNDC served an estimated population of close to 105,000, with average per capita emissions of 5.8 tonnes, across our area. This is down by over a third from 8.9 tonnes in 2005. District carbon emissions were the third lowest of the areas covered by the seven District Councils in Norfolk. Emissions/km2 were also down 0.6kt, a 33% reduction, down from 0.9kt emissions/km2 in 2005, when comparable government data start.

The main trends in emissions by the six sectors used by BEIS are shown for the period 2005-19 at Figure A1. These cover industrial, commercial, domestic and public sector use, transport and land use.

The break-down for the NNDC district for 2019 using government classifications and BEIS data derived from the National Atmospheric Emissions Inventory is then shown at Figure A2 This is shown alongside aggregated sub-totals by the main categories with a comparison looking back over a further four years.

Figure A1: NNDC emissions trends 2005 to 2019^{xiii}



Source: Net Zero East (data source: BEIS LA territorial CO2 emissions (2019))

Figure A2: Emissions profile for NNDC 2005 to 2019 (kt CO2e)

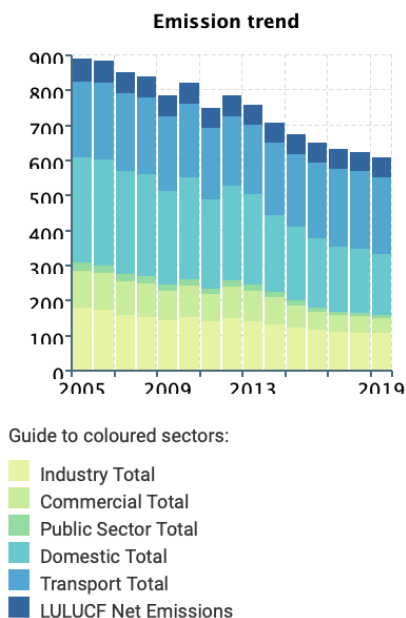
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North Norfolk (2019 Data)

Sectors Time Series

The timeseries chart below shows data since 2005 for this local authority.



Sector Name	CO ₂ (kt)
Industry Total ¹	108.5
Commercial Total ²	41.4
Public Sector Total ³	10.0
Domestic Total ⁴	175.3
Transport Total ⁵	217.6
LULUCF Net Emissions ⁶	56.3
Grand Total	609.0

Source: National Atmospheric Emissions Inventory

This data shows that total territorial emissions have decreased steadily over the past five years. Most emissions in North Norfolk are sourced from the district's Transport and Domestic sectors, largely due to the rurality of the district, which means that there is a heavy reliance on private cars and transport within the population, and many domestic properties and businesses having oil central heating, rather than being supplied by the gas grid. These characteristics are consistent with other predominantly rural districts and is a shared national issue but is particularly prominent in NNDC.

Furthermore, Industrial emissions are also very low, with only two major point sources of emitters, being the Bacton Gas Terminal and the [Fakenham Crisp Maltings].

Advances in EVs and decarbonisation of heavier transport will be key to reducing emissions in the district. Creating awareness of the need to replace heating systems, especially in areas off the gas grid where oil and high-carbon fossil fuels are extensively used, will also be key to local decarbonisation. Active tracking of take up of incentives to participate in energy efficiency programmes, including retrofitting properties, will also be very important. The Council will support and promote such initiatives where possible.

¹Industrial sector emissions are comprised of: industrial electricity, industrial gas, industrial 'other fuels', large industrial installations and agriculture

²Commercial sector emissions are comprised of commercial electricity, commercial gas and commercial 'other fuels'

³Public sector emissions are comprised of public sector electricity, public sector gas and public sector 'other fuels'

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⁴Domestic sector emissions are comprised of domestic electricity, domestic gas and domestic 'other fuels'

⁵Transport sector emissions are comprised of road transport (A roads, motorways and minor roads), diesel railways and transport other

⁶LULUCF emissions are comprised of net emissions from forest land, cropland, grassland, wetlands, settlements, and harvested wood products.

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Word	Definition
1MW	One megawatt (1MW) is approximately equivalent to the amount of electricity used by 330 homes during one hour. 1MW is equivalent to 1,000 kilowatt hours (1,000 kilowatts of electricity used for one hour).
Adaptation	Action that helps cope with the effects of climate change – for example construction for barriers to protect against rising sea levels, or conversion to crop capable of surviving high temperatures and drought.
Anthropogenic climate change	Man-made climate change – climate change cause by human activity as opposed to natural processes.
Biofuel	A fuel derived from renewable, biological sources, including crops such as maize and sugar cane, and some forms of waste.
Black carbon	The soot that results from the incomplete combustion of fossil fuels, biofuels, and biomass (wood, animal waste, etc.). It is the most potent climate-warming aerosols. Unlike greenhouse gases, these particles absorb all wavelengths of sunlight and then re-emit this energy as infrared radiation.
Carbon budgets	A carbon budget is a permitted and cumulative amount of carbon dioxide emissions that are emitted over a period of time in order to keep within a certain temperature threshold. Every carbon budget provides a cap on the total greenhouse gas emissions which should not be exceeded, in order to meet emissions reduction commitments.
Carbon capture and storage	The collection and transport of concentrated carbon dioxide gas from large emission sources, such as power plants. The gases are then injected into deep underground reservoirs. Carbon capture is sometimes referred to as geological sequestration.
Carbon dioxide (CO ₂)	Carbon dioxide is a gas in the Earth's atmosphere. It occurs naturally and is also a by-product of human activities such as burning fossil fuels. It is the principal greenhouse gas produced by human activity.

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Carbon dioxide equivalent (CO ₂ e)	A carbon dioxide equivalent (CO ₂ e) is a unit of measurement that is used to standardise the climate effects of greenhouse gases. CO ₂ e is therefore the number of metric tons of CO ₂ emissions with the same global warming potential as one metric ton of another greenhouse gas. Six greenhouse gases are limited by the Kyoto Protocol and each has a different global warming potential. The overall warming effect of these gases is standardised through carbon dioxide equivalent – the amount of CO ₂ that would cause the same amount of warming/
Carbon footprint	The amount of carbon emitted by an individual or organisation in a given period of time, or the amount of carbon emitted during the manufacture of a product.
Carbon neutral	Carbon neutral refers to the balance between carbon dioxide released into the atmosphere and the equivalent removal of carbon dioxide from the atmosphere.
Carbon offset	A carbon offset is a reduction in emissions made to compensate for emissions arising from Council estate. There are a range of offsetting carbon options, including zero carbon electricity generation that exceeds the Council's electricity consumption or tree planting.
Climate change	A pattern of change affecting global or regional climate, as measured by yardsticks such as average temperature and rainfall, or an alteration in frequency of extreme weather conditions. This variation may be caused by both natural processes and human activity. Global warming is one aspect of climate change.
Co-benefits	Co-benefits are defined by the Government as improved resource efficiency for businesses, lower household costs, and wider health co-benefits. There could also be beneficial impacts from improved air quality, and reduced emissions from other pollutants, as well as improvement in agricultural soil and peatland restoration, which in turn could positively impact water quality.
Conference of the Parties (CoP)	A Conference of the Parties is the supreme governing body of an international convention, in this case a series of United Nations climate change conferences and is the main decision-making body of the UNFCCC.
Deforestation	The permanent removal of standing forests that can lead to significant levels of carbon dioxide emissions.
Electric Vehicles (EVs)	An electric vehicle is a vehicle that is powered entirely or partially by electricity from a battery that requires recharging.

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Energy efficiency	Energy efficiency is achieved by using less energy to carry out the same tasks in order to reduce energy waste.
Fossil fuels	Natural resources, such as coal, oil and natural gas, containing hydrocarbons. These fuels are formed in the Earth over millions of years and produce carbon dioxide when burnt.
Global warming	The steady rise in global average temperature in recent decades, which experts believe is largely caused by man-made greenhouse gas emissions. The long-term trend continues upwards, they suggest, even though the warmest year on record, according to the UK's Met Office, is 1998.
Greenhouse gases (GHGs)	Greenhouse gases refers to the collection of gases that contribute to the greenhouse effect by absorbing and trapping infrared radiation that is already in the Earth's atmosphere.
Greenhouse effect	The insulating effect of certain gases in the atmosphere, which allow solar radiation to warm the earth and then prevent some of the heat from escaping. See also Natural greenhouse effect.
IPCC	The Intergovernmental Panel on Climate Change is a scientific body established by the United Nations Environment Programme and the World Meteorological Organization. It reviews and assesses the most recent scientific, technical, and socio-economic work relevant to climate change, but does not carry out its own research. The IPCC was honoured with the 2007 Nobel Peace Prize.
Kyoto Protocol	A protocol attached to the UN Framework Convention on Climate Change, which sets legally binding commitments on greenhouse gas emissions. Industrialised countries agreed to reduce their combined emissions to 5.2% below 1990 levels during the five-year period 2008-2012. It was agreed by governments at a 1997 UN conference in Kyoto, Japan, but did not legally come into force until 2005. A different set of countries agreed a second commitment period in 2013 that will run until 2020.
LULUCF	This refers to Land Use, Land-Use Change, and Forestry. Activities in LULUCF provide a method of offsetting emissions, either by increasing the removal of greenhouse gases from the atmosphere (i.e. by planting trees or managing forests), or by reducing emissions (i.e. by curbing deforestation and the associated burning of wood).
Mitigation	Action that will reduce man-made climate change. This includes action to reduce greenhouse gas emissions or absorb greenhouse gases in the atmosphere.

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Nature-based solutions (NbS)	Nature-based Solutions (NbS) are defined by IUCN as “actions to protect, sustainably manage, and restore natural or modified ecosystems, that address societal challenges effectively and adaptively, simultaneously providing human well-being and biodiversity benefits”.
Net Zero	The UK has committed to Net Zero greenhouse gas emissions by 2050. The term Net Zero refers to the balance of emitted and sequestered/captured emissions coming into and out of the atmosphere.
Per capita emissions	The total amount of greenhouse gas emitted by a country per unit of population.
Renewable energy	Renewable energy is energy created from sources that can be replenished in a short period of time. The five renewable sources used most often are: biomass (such as wood and biogas), the movement of water, geothermal (heat from within the earth), wind, and solar.
UNFCCC	The United Nations Framework Convention on Climate Change is one of a series of international agreements on global environmental issues adopted at the 1992 Earth Summit in Rio de Janeiro. The UNFCCC aims to prevent "dangerous" human interference with the climate system. It entered into force on 21 March 1994 and has been ratified by 192 countries.

Endnotes

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i [Link to Council decision.]

ii <https://www.gov.uk/government/news/uks-path-to-net-zero-set-out-in-landmark-strategy>

iii <https://www.north-norfolk.gov.uk/media/6917/environmental-charter-v5.pdf>

iv Co-benefits are defined by the Government as improved resource efficiency for businesses, lower household costs, and wider health co-benefits. There could also be beneficial impacts from improved air quality, and reduced emissions from other pollutants, as well as improvement in agricultural soil and peatland restoration, which in turn could positively impact water quality.

v <https://www.north-norfolk.gov.uk/media/6917/environmental-charter-v5.pdf>

vi <https://www.north-norfolk.gov.uk/projects/climate-emergency/>

vii For further information contact [Norfolk Warm Homes](#).

viii <https://www.north-norfolk.gov.uk/tasks/community-grants-and-funding/north-norfolk-sustainable-communities-fund-details/>

ix. Decrease in the generation was caused by maintenance works in early 2020.

x [Ref to Local Plan]

xi <https://www.north-norfolk.gov.uk/info/planning-policy/current-local-plan/policies/policy-en9-biodiversity-and-geology/>

xii <https://www.wildeast.co.uk>

xiii LULUCF is emissions associated with land use, land use change and forestry, which can be positive or negative. In NNDC the figure is positive, meaning a detrimental contribution to emissions.

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North Walsham High Street Heritage Action Zone

Portfolio Holder	Cllr R Kershaw
Senior Responsible Office telephone number and email:	Rob Young; 01263 516162; robert.young@north-norfolk.gov.uk

LIST OF ADDITIONAL PAPERS SUBMITTED

<https://northnorfolkdistrictcouncil.mysocialpinpoint.co.uk/placemaking/placemaking-home/>

The North Walsham High Street Heritage Action Zone is an integrated programme of activities packaged into the following four key projects:

1. The Cedars: restoration of the Council owned Listed building and its curtilage and bringing it back into beneficial use
2. Place making: improvements to the accessibility and attractiveness of town centre streetscape and key public areas
3. Building improvements: provision of grants to facilitate building repairs, restoration and improvement
4. Cultural programme: establishing a programme of events that celebrate the town's culture and history

The Programme is led by North Norfolk District Council and funding is provided by The Council, Historic England, New Anglia LEP (Government Building Back Better Fund) and the National Lottery Heritage Fund (for the Cultural Programming).

The following summary illustrates the current status of the various elements of the programme.

Cedars
<ul style="list-style-type: none"> • Tender invitation reissued closing 7 January • Works to commence on site late January/early February subject to availability and capacity of contractors and availability of materials • Discussions held with potential tenants and Heads of Terms under consideration • Christmas lights installed at Cedars as part of NW Town Centre Christmas lights • Potential funding application for feasibility study for development of barns being developed with NW Town Council • Honey bee colony being removed
Town Centre Placemaking
<ul style="list-style-type: none"> • Feedback from consultation and various survey results analysed and incorporated into revised designs • Stage 4 designs produced for Shambles and Black Swan Garden area

<ul style="list-style-type: none"> • 'Vertical' public realm walls at Shambles and Black Swan Loke being investigated • Decisions on final designs and scale, locations and materials to be used in place making improvement works to be taken December • Materials being reviewed including on site review of samples • Costings and scheduling of early works package to be developed when designs finalised • Design for bus interchange on New Road carpark continuing to be developed in partnership with Norfolk County Council (NCC) and North Walsham Town Council
Building Improvement Grant (BIG) Scheme
<ul style="list-style-type: none"> • Hudson Architects (Norwich) appointed lead administrators (conservation accredited architects) for the BIG scheme and meeting weekly • Pipeline projects reviewed and site visits commenced • Application supporting documents being reviewed for eligibility by the lead architects and Historic England prior to grant application submission • Numerous site meetings held with potential applicants
Community Engagement
<ul style="list-style-type: none"> • Face to face survey conducted with 40 businesses in Market Place on specific needs and delivery/collection requirements • Briefing produced for elected Members and Project Board members on consultation findings and amendments to Place Making proposals • Involvement planned at Christmas Lights Switch On event (event cancelled due to poor weather but Orchestras Live performance held in a cafe) • Comms information shared on NW HSHAZ Facebook • Comms planned for next stage Place Making, Cedars contractor appointment, bee removal, BIG projects and GPR survey
Historic England Historic Area Assessment
<ul style="list-style-type: none"> • Research into the Cedars being undertaken • Ground Penetrating Radar (GPR) survey of Market Place cellars and tunnels completed 14 – 16 December including Market Place, Shambles area and Black Swan Loke garden space and Paston College grounds and carpark
Heritage Research and Skills
<ul style="list-style-type: none"> • Signwriting Workshop being planned for summer 2022 • Learning opportunities are being explored with local partners and presentation to NW primary schools cluster head teachers being arranged in New Year to consider North Walsham town outdoor classroom proposal • Digitisation of archive photographs and materials with training for volunteers and interpretation under consideration • Photography Workshop for Paston College students being developed with HE Lead Photographer • The Historic England in-depth architectural research for the Historic Area Assessment will generate opportunities to increase awareness and appreciation of the history of North Walsham. The HAA and local historic research will be used for events such as talks, heritage trails, publications and leaflets and contribute to the Cultural Programme being delivered through the Cultural Consortium - findings to be shared and communicated by HE • Quarterly meeting held 7 December with HE researchers and NW heritage stakeholders
Cultural Programming

<ul style="list-style-type: none"> • Cultural Consortium meeting held • Creative Workshop evaluated • Workshop being held with Cultural Consortium members in January to develop opportunities to link with cultural events planned for 2022, wider HAZ scheme and engage wide range of stakeholders, audiences and participants including young people, businesses, older people
Budget, issues and risks
<ul style="list-style-type: none"> • As reported HE require expenditure budgeted in 2021-22 to be spent within the financial year forecast and indicated there is no opportunity to roll forward any budget underspend to Year 3 • Without the capacity to reprofile the project budget, well publicised issues affecting the construction sector including materials shortages, long lead times, high and still increasing costs, high demand for professionals and specialists including conservation accredited architects and project backlogs from 2020 and labour shortages put the North Walsham HSHAZ projects at risk, in particular the construction projects including the Cedars restoration, North Walsham Town Centre Place Making and Building Improvement Grants scheme • New Anglia LEP have requested forecast spend for remainder of 2021-22 and level of funding expenditure forecast to be required beyond year end for the place making project expenditure • The challenges being experienced in relation to the delivery of the place making works have been discussed and recognised by the funding organisations • Once costs and programme refined following incorporation of consultation feedback and technical survey information, a mechanism for Capital Transfer to be sought with LEP/Suffolk County Council (accountable body) • Mitigation measures continue to be implemented and planned where possible including working in partnership with NCC and the contractors. Once designs finalised and costs have been identified materials will be ordered and purchased. • Ongoing liaison carried out with property owners to identify and prioritise potential BIG scheme projects that can be delivered within shortest timescales • The Risk Log is reviewed weekly and updated as appropriate

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MARKET TOWN INITIATIVE - PROCESS REVIEW & UPDATE

Summary:	The MTI Project has been active for approximately three years. Most projects from rounds one, two and three of funding are now complete, and it is therefore appropriate to review the process in order to consider any learning opportunities for the future, celebrate the successes and review what could have been improved. It is also necessary to continue to monitor any projects still active, that have been significantly impeded in their progress by the Covid-19 Pandemic.
Options considered:	N/a.
Conclusions:	The Market Town Initiative has successfully helped the District's four inland market towns to fund and implement numerous improvements, host events and encourage more residents and visitors into town centres. Covid-19 has had a significant impact on the outputs of various projects and has delayed the overall completion of the initiative, however it is hoped that the delays caused can be overcome in the near future.
Recommendations:	To note the overall success of the MTI Grant Fund, review the process and continue to monitor ongoing projects.
Reasons for Recommendations:	To review the MTI process as a whole and take note of the outcomes.

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 R Kershaw	Holt, Lancaster North, Lancaster South, North Walsham East, North Walsham West, North Walsham Market Cross, and Stalham

Contact Officer, telephone number and email:

Matt Stembrowicz, 01263 516047, matthew.stembrowicz@north-norfolk.gov.uk

Rob Young, 01263 516162, Robert.young@north-norfolk.gov.uk

1. Aim & Purpose of the Market Town Initiative

- 1.1 As outlined in the MTI Grant Fund prospectus, the aim of the initiative was to help North Norfolk's inland market towns to thrive by facilitating improvements in the town centres and supporting events that would help to enhance them as places to live, work and visit.
- 1.2 The fund was originally established as a result of concerns that investment (from Council resources and external grants) had historically been focused on coastal towns, where tourism and high visitor numbers had necessitated greater spending on facilities and services.
- 1.3 Rather than take a top down approach, it was agreed that each of the four inland market towns would be allocated a budget of up to £100,000, that they could apply for to spend on locally owned and managed projects. In taking this approach and seeking applications from within the towns themselves, the following types of organisations were considered eligible to apply:
- Constituted local voluntary organisations, charities and community groups
 - Parish and Town Councils within North Norfolk District
 - Community businesses, social enterprises and other not-for profit organisations
- 1.4 Individual businesses were not considered eligible, however businesses were encouraged to collaborate and engage in projects, to help improve trading conditions and enhance the local economy more generally.
- 1.5 The type of projects, activities and initiatives that were encouraged included:
- Improved signage
 - Public WiFi schemes
 - Events or festivals which are hosted in the town, promoting local products and/or community interests
 - Loyalty schemes that encourage people to spend in the town centre
 - Projects that generate and/or increase enterprise activity, to help create or sustain local jobs
 - Trails or activities that encourage visitors to the town
 - Environmental schemes that make town centres more appealing and attractive
 - Heritage schemes that help interpret and enhance the historical appeal of the town
- 1.6 The outcomes i.e. physical benefits or impacts that could be evidenced as a result of investment from this fund were expected to include:
- Local groups or organisations working together to achieve benefits that evidenced tangible positive impacts on the town and its centre
 - Engagement with residents and visitors to improve the town centre, making it a more attractive place to visit
 - An increased number of people visiting the towns, improving footfall and spend in the town centres

2. The MTI Process

- 2.1 The MTI Grant Fund project was agreed by Cabinet in April 2018 with authority delegated to the Overview & Scrutiny Committee to develop, implement and monitor the initiative on an ongoing basis. A politically balanced MTI Working Group of five Members was then established by the Overview & Scrutiny Committee, with the necessary officer support provided to develop and oversee the project.
- 2.2 A launch event was delivered to offer guidance and advice to potential applicants in early July 2018 with applications open from the 9th and the initial deadline for round one applications due on 16th November.
- 2.3 Applications for all rounds were reviewed under delegation by the MTI Working Group, in cooperation with officers to ensure that projects would be legally compliant. The Working Group then made funding recommendations to the Overview & Scrutiny Committee to maintain oversight, and to Cabinet for spending approval.
- 2.4 Grant payments for round one of MTI funding were made throughout the month of January 2019, with completion expected in January 2020. With significant funds remaining a second round of applications was opened with grant payments made throughout the month of September 2019, with completion originally expected in September 2020. Round three of MTI funding was opened soon after, with the remaining funds made available to all applicants regardless of the original £100k allocation for each town. The anticipated date of completion for MTI round three projects was December 2020.
- 2.5 All Projects were monitored on a regular basis by officers with updates provided to the MTI Working Group, followed by the Overview & Scrutiny Committee and Cabinet.
- 2.6 The outbreak of the Coronavirus Pandemic caused a number of active MTI projects to stall, with most applicants focusing on the crisis at hand, finding difficulties in progressing due to the impacts of the pandemic on suppliers etc., or merely the timing of the project becoming unsuitable/illogical. When it became evident that the implementation of projects would be significantly delayed, it was recommended that Members approve a blanket six-month extension to the completion date of all applicable projects (where required). This extension was intended to allow applicants time to adjust and complete projects in a timely and safe manner, or to discuss with officers any matters that might affect their deliverability and the timescales involved. As the Covid-19 situation continued well beyond this initial extension, it was deemed necessary to allow ongoing flexibility for applicants to implement their projects as and when restrictions were eased or deliverability became more suitable.
- 2.7 Upon completion of projects, all applicants were required to complete an end of project form, which would include details of the funds spent and any returned, an outline of the project completed, any positive or negative aspects of implementation and any issues encountered during the process.

3. Outcomes and Achievements

- 3.1 Subsequent to the payment of grants from the third round of MTI funding, a total of £399,914.83 was awarded to eligible applicants from North Norfolk's four inland market towns from the available £400,000. From a total of twenty-seven applications, eighteen were awarded funding, with nine in round one, five in round two, and four in round three. Each application can be further broken down into numerous projects with widely varying objectives.

3.2 Whilst the measures of success for the MTI could be seen as subjective, taken as a whole, feedback on the project has been largely positive from the general public, with good media coverage providing evidence of increased footfall and use of the town centres (Pre-Covid).

3.3 A range of positive outcomes from the scheme have been seen across all four of the District's inland market towns, and whilst the details of all schemes are too numerous to list, some of the most notable successes include:

- The re-establishment and rebranding of the Chambers of Commerce in Holt and Stalham which helped to support businesses and residents with loyalty schemes and offer support to businesses during an extremely difficult period of trading. In Holt's case this also led to the development and implementation of a scheme that works with commercial landlords to offer vacant retail premises to new local businesses. In both towns heritage trails and walks were supported that highlight the unique history of the towns and offer visitors a new way to see the town centres and surrounding areas.
- North Walsham brought together both the Town Council and a community organisation known as Regenerate North Walsham to implement substantial public realm improvements to the precinct area. This work has since been quoted as being instrumental in helping to achieve success in the High Streets and Heritage Action Zone Grant Fund Scheme.
- Fakenham was host to a wide range of public and commercial events hosted by Active Fakenham that generated significant public and media interest in the town, which brought thousands of residents and visitors into the town centre (pre-pandemic) to join in the festivities. In addition, the Town Council were able to make numerous public realm improvements that reinvigorated unused areas and made the town a more attractive place to visit.

4. Issues Encountered

4.1 Whilst the MTI project has been largely successful in supporting and encouraging the District's four inland market towns to implement improvements, events and initiatives that have encourage both residents and visitors into town centres, there have been several issues encountered throughout the process.

4.2 The most significant impact on the implementation of projects, specifically those from rounds two and three of funding which commenced after September 2019, has been the ongoing impact of the Covid-19 Pandemic. Physical limitations placed on public gatherings, the requirement for many to work from home or be furloughed, materials shortages, and commercial delays, caused the implementation of many projects to be significantly delayed. Perhaps the most obvious of these delays has been on events that were originally due to take place during periods of high infections when the Country was effectively placed in lockdown. The less obvious though equally frustrating impact, has been the delays caused to implementation of physical or environmental projects by materials or labour shortages and delays. Ultimately, Covid-19 was an unforeseen event of such magnitude that it has caused years of delays and disruption on a global scale. As a result, a substantial amount of flexibility has had to be granted to applicants in the process of implementation, that in some cases has taken applicants well beyond their original completion deadlines. This has also had the unfortunate impact of not being able to fully publicise the success of many projects that deserved considerable praise. The pandemic, however, did not diminish the need for the initiative (or the individual projects) and in some ways might have exacerbated the issues town centres were already facing.

4.3 Resourcing of the MTI Grant Fund was a known constraint from the outset of the project and whilst this has not caused significant detriment to the project, the availability of officer

resource has placed limitations on the time available to dedicate to the project. If similar projects were to take place again in the future, it would prudent to have dedicated resource to provide the full level of support required. One of the key issues caused by the lack of resources has been the inability to objectively measure the *outcomes* and achievements of projects, and the difference they have made. Whilst evidence of *outputs* and completion has been requested and received on completed projects, their success in most cases remains subjective, from the point of view of the applicant.

- 4.4 Whilst in most cases encouraging cooperation in towns with the aim of bringing various organisations together to submit joint bids worked well, there were instances in which this caused an element of rivalry and competition between groups. In some cases, these instances were contrary to the aims of the MTI project, and disruptive for the applicants involved. In addition, the self-management of projects required a significant level of trust to be placed in applicants to seek the necessary permissions required to implement projects, to ensure that implementation was undertaken in the manner described within their application, and to self-report on that implementation. In some cases this led to projects being determined as undeliverable after a grant payment had been made, with funds having to be returned. There was no evidence of any attempts at collaboration between towns.

5. Current Status of Remaining Active Projects

- 5.1. At present, active projects remain in the towns of Stalham and Holt as they have been significantly delayed as a result of the impacts of the Covid-19 pandemic. Projects in Stalham are expected to be complete within the coming months, whilst the major public realm improvement scheme in Holt is not expected to be completed until July 2022.
- 5.2. Whilst the delay to these projects has been substantial, it is largely determined to be beyond the control of applicants. For this reason it is felt that a request to return the funds for incomplete projects would be unfair and unduly punitive, and it is therefore preferable that officers continue to work with and support the applicants to ensure that these projects are completed as soon as possible. Their outcomes are still expected to be worthwhile.
- 5.3. As with previous projects, any unspent funds will be returned and placed in the general reserve.

6. Risks



- 6.1 Completion of the few projects that remain outstanding represent a limited risk to the Council, in that some towns could fail to implement a proportion of their projects that could lead to criticism from the local population. Financial risk also remains limited due to the contractual requirement for applicants to return any unspent funds to the Council – although actually reclaiming that money may in practice prove tortuous. In the case of the outstanding projects, officers will continue to monitor the remaining outputs to ensure that they are fully implemented. Withdrawing funding granted at this stage in the project, taking into account the delays in implementation, would be likely to cause considerable reputational damage to the Council, due to the nature of delays being beyond the control of applicants.

7. Conclusions

- 7.1 The Market Town Initiative has successfully helped the District's four inland market towns to fund and implement numerous improvements, host events and encourage more residents and visitors into town centres. Covid-19 has had a significant impact on the

outputs of various projects and has delayed the overall completion of the initiative, however it is hoped that the delays caused can be overcome in the near future.

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
29 November 2021					
Cabinet	29 Nov 2021	Managing Performance Q2	Sarah Butikofer Steve Blatch Chief Executive	<i>Customer Focus</i>	
Scrutiny	15 Dec 2021				
Cabinet	29 Nov 2021	Public Conveniences strategy	Eric Seward <i>Duncan Ellis</i> Head of Finance & Assets	<i>Quality of Life</i>	
	08 Dec 2021				
Cabinet	29 Nov 2021	Local Plan – consultation	John Toye Mark Ashwell Planning Policy Manager	<i>Local Homes for Local People</i> <i>Quality of Life</i>	
Cabinet	29 Nov 2021	Treasury Management Half Yearly report	Eric Seward Lucy Hume Chief Technical Accountant		
05 January 2022					
Cabinet	05 Jan 2022	Domestic Abuse Support in Safe Accommodation Strategy			
	05 Jan 2022	Property Transactions	Eric Seward Renata Garfoot 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




31 January 2022					
Scrutiny	12 Jan 2022	Fees & Charges 2022/23	Eric Seward <i>Duncan Ellis</i> <i>Director for Resources</i>	<i>Financial Sustainability</i>	Pre-Scrutiny
Cabinet	31 Jan 2022				
Council	23 Feb 2022				
Scrutiny	12 Jan 2022	Medium Term Financial Strategy	Eric Seward Duncan Ellis Director of Resources	<i>Financial Sustainability</i>	Pre-Scrutiny
Cabinet	31 Jan 2022				
Council	23 Feb 2022				
Scrutiny	12 Jan 2022	2022/23 Base Budget and Projections for 2023/24 to 2024/25	Eric Seward <i>Duncan Ellis</i> <i>Director of Resources</i>	<i>Financial Sustainability</i>	Pre-Scrutiny
Cabinet	31 Jan 2022				
Scrutiny	09 Feb 2022	Capital Strategy 2022/23	Eric Seward Lucy Hume Chief Technical Accountant	Lucy Hume <i>Chief Technical Accountant</i>	
Council	23 Feb 2022				
Cabinet	31 Jan 2022	Investment Strategy 2022/23	Eric Seward Lucy Hume Chief Technical Accountant	Lucy Hume <i>Chief Technical Accountant</i>	
Scrutiny	09 Feb 2022				
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)

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


Cabinet	31 Jan 2022	Treasury Strategy 2022/23			
Scrutiny	09 Feb 2022				
Council	23 Feb 2022				
Cabinet	31 Jan 2022	Review of Car Parking charges	Eric Seward Duncan Ellis Director for Resources	Financial Sustainability	 Pre-scrutiny
Scrutiny	12 Jan 2022				
Cabinet	31 Jan 2022	Recommendations for use of s106 commuted sums to support affordable housing delivery	Wendy Fredericks Nicky Debbage Housing Strategy & Delivery Manager	Local Homes for Local People Quality of Life	 Exempt information
Cabinet	31 Jan 2022	Property Transactions	Eric Seward Renata Garfoot Estates & Asset Strategy Manager		 Exempt information
March 2022					
Cabinet	28 Feb 2022	Managing Performance Q3	Sarah Butikofer Steve Blatch Chief Executive	Customer Focus	
Cabinet	28 Feb 2022	Budget Monitoring Period 10	Eric Seward Duncan Ellis Director of Resources	Financial Sustainability	
Scrutiny	09 Mar 2022				



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

Cabinet	28 Feb 2022	Extension of Leisure Contract	Virginia Gay Karl Read Leisure & Locality Services Manager		 Exempt information
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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)

OVERVIEW AND SCRUTINY COMMITTEE – ANNUAL WORK PROGRAMME 2021/22

Meeting	Topic	Officer / Member	Objectives & desired outcomes	Time cycle
May 2021				
Scrutiny	Safer Norfolk Strategy 2021 – 25 Briefing		To receive a briefing on the new Safer Norfolk Strategy	
Cabinet Scrutiny	Officer Delegated Decisions (March – April 2021)	Emma Denny Sarah Butikofer	To review the officer delegated decisions	
Scrutiny	Sheringham Leisure Centre Project Update	Rob Young Virginia Gay	To update Members on the status of the Sheringham Leisure Centre Project	Monthly
Scrutiny	O&S Draft 2021/22 Work Programme	Matt Stembrowicz Nigel Dixon	To review and approve the draft 2021/22 Work Programme	Annual
Scrutiny Cabinet	Enforcement Board Update	Phillip Rowson Nigel Lloyd/John Toye	To receive an update on the work of the Enforcement Board	Six-monthly
June				
Scrutiny Cabinet Council	Equality, Diversity & Inclusion Policy	Karen Hill Sarah Butikofer	To review the updated Policy in advance of seeking Council approval	
Scrutiny	Sheringham Leisure Centre Project Update	Rob Young Virginia Gay	To update Members on the status of the Sheringham Leisure Centre Project	Monthly
Cabinet Scrutiny	Performance Monitoring Q4	Sarah Butikofer Helen Thomas	To monitor the Council's performance and consider any recommendations to Cabinet	Quarterly
Scrutiny Council	Overview & Scrutiny Committee Annual Report	Matt Stembrowicz	To approve annual summary of Committee work for 2019-20 & 2020-2021	Annual
July				
Scrutiny	Sheringham Leisure Centre Project Update	Rob Young Virginia Gay	To update Members on the status of the Sheringham Leisure Centre Project	Monthly
Scrutiny Cabinet	Housing Strategy	N Debbage/G Connolly	To review the Council's new Housing Strategy	
Scrutiny	North Walsham Heritage Action Zone Project Monitoring	Rob Young Richard Kershaw	To monitor progress of the NWHAZ project	Committee Request
Scrutiny	Coastal Ambulance Response Times Update	Victoria Holliday	To receive an update on the status of ambulance response times in coastal areas of the District	Committee Request
Scrutiny Cabinet Council	Pre-Scrutiny: Customer Services Strategy	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
September				
Cabinet Scrutiny	Budget Monitoring P4	Eric Seward Duncan Ellis	To review the budget monitoring position	Periodical
Cabinet Scrutiny Council	Debt Management Annual Report	Eric Seward Sean Knight	To review the Report and make any necessary recommendations to Council	Annual
Cabinet Scrutiny Council	Out-turn report	Eric Seward Duncan Ellis	To make any recommendations to Council – To include an update on savings proposals	Annual
Cabinet Scrutiny Council	Treasury Management Annual Report	Eric Seward Duncan Ellis	To make recommendations to Council	Annual
Cabinet Scrutiny	Performance Monitoring Q1	Helen Thomas Sarah Butikofer	To monitor the Council's performance and consider any recommendations to Cabinet	Quarterly
Cabinet Scrutiny	Officer Delegated Decisions	Emma Denny Sarah Butikofer	To review any officer delegated decisions taken during the period covered by the report	
October				
Cabinet Scrutiny	People Services Restructure	Karen Hill/Wendy Fredericks	To review the proposals of the Peoples Services Restructure	
Cabinet Scrutiny	Use of Housing Reserves	Nicky Debbage/Wendy Fredericks	To review the use of Housing Reserves	
Cabinet Scrutiny Council	Council Tax Discount Determinations	Lucy Hume/Eric Seward	To determine the Council Tax discounts for 2020/21	Annual
Scrutiny	Waste Contract Monitoring	Steve Hems Nigel Lloyd	To monitor performance of Council waste contractor (w/ update on food waste collection)	Annual
Scrutiny	Beach Huts & Chalets Monitoring	Renata Garfoot Eric Seward	To monitor the occupancy, condition and revenue of the beach huts and chalets.	Annual
Cabinet WP Scrutiny	NWHSZ Project Monitoring	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
November				
Cabinet Scrutiny	Budget Monitoring P6	Eric Seward Duncan Ellis	To review the budget monitoring position	Periodical
Scrutiny Cabinet	Pre-Scrutiny: Tree Planting Strategy	Annie Sommazzi/Nigel Lloyd	To review the strategy of the Council's tree planting strategy in advance of approval by Cabinet	
Cabinet Scrutiny	NNDC Delivery Plan Review	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	NEWS Contract	Scott Martin/Nigel Lloyd	To review the terms and amendments for the NEWS contract extension and	
Scrutiny	Reef Leisure Facility Visit	Rob Young/Virginia Gay	To visit the new Sheringham Leisure Centre Facility	Committee Request
December				
Scrutiny	Waste Contract: SERCO Briefing	Steve Hems/Nigel Lloyd	To receive a briefing and question Serco Officers on the implementation of the Waste Contract	Committee Request
Scrutiny	Councillor Call for Action	Liz Withington	To review and consider Cllr L Withington's CCfA on the impact of second and holiday homes on the District	CCfA
Cabinet Scrutiny Council	Treasury Management Half-Yearly Report	Eric Seward Duncan Ellis	To consider the treasury management activities	Six Monthly
Cabinet Scrutiny	Performance Monitoring Q2	Helen Thomas Sarah Butikofer	To monitor the Council's performance and consider any recommendations to Cabinet	Quarterly
Cabinet Scrutiny	Public Convenience Investment Programme	Eric Seward Duncan Ellis	To review the programme and consider the request for Scrutiny's involvement in the process	Requested by Cabinet
Cabinet Scrutiny	Enforcement Board Update	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
January 2022				
Scrutiny Cabinet	Pre-Scrutiny: Review of Car Parking charges	Eric Seward Duncan Ellis	To consider the Council's car parking charges in advance of approval by Cabinet	
Cabinet Scrutiny Council	Pre-Scrutiny: Draft Medium Term Financial Strategy 2023-26 incorporating draft Base Budget 2022-23	Eric Seward Duncan Ellis	To review the proposed budget and projections	Annual
Cabinet WP Scrutiny	NWHSZ Project Monitoring	Richard Kershaw Rob Young	To monitor the implementation of the NWHSZ Project.	Quarterly
Scrutiny	Market Towns Initiative Process Review & Monitoring	Matt Stembrowicz Richard Kershaw	To monitor the implementation of successful MTI applicants and review the funding process (Once complete)	Committee Request
Scrutiny Cabinet	Pre-Scrutiny: Net-Zero Carbon Strategy & Action Plan	Annie Sommazzi Nigel Lloyd	To consider the Net-Zero Carbon Strategy & Action Plan in advance of approval by Cabinet	
February				
Cabinet Scrutiny Council	Fees & Charges	Eric Seward Duncan Ellis	To undertake an annual review of the Council's fees and charges	Annual
Cabinet Scrutiny Council	Treasury Strategy 2019/20	Eric Seward Lucy Hume	To review the treasury management activities and strategy for the investment of surplus funds	Annual
Cabinet Scrutiny Council	Capital Strategy	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	Investment Strategy	Eric Seward Lucy Hume	To review the Council's Investment Strategy for the year 2020-21	Annual
Scrutiny	Sheringham Leisure Centre Project Review	Virginia Gay Rob Young	To review the implementation of the Sheringham Leisure Centre Project.	Committee Request
Scrutiny	Ambulance Response Times Monitoring	Cllr V Holliday	To continue to monitor ambulance response times data across the District	Six-Monthly
Scrutiny	Scoping Report: Impact of Second & Holiday Homes CCfA	Matt Stembrowicz	To review a scoping report to consider a potential investigation into the impact of second and holiday homes across the District	Committee Request
Scrutiny	Waste Contract: Verbal Update	Steve Hems	To receive a brief verbal update on progress in relation to the waste contract gap analysis	Committee request

OVERVIEW AND SCRUTINY COMMITTEE – ANNUAL WORK PROGRAMME 2021/22

March				
Cabinet Scrutiny	Budget Monitoring P10	Eric Seward Duncan Ellis	To review the budget monitoring position	
Scrutiny Cabinet	Performance Monitoring Q3	Helen Thomas Sarah Butikofer	To monitor the Council's performance and consider any recommendations to Cabinet	Quarterly
Scrutiny	Crime and Disorder Briefing	Nigel Dixon Matt Stembrowicz	PCC and district Superintendent to provide a briefing on Community Safety Partnership	Annual
Scrutiny	Planning Performance & Customer Experience Review	John Toye Phillip Rowson		Committee Request
Scrutiny	Waste Contract: Verbal Update	Steve Hems	To receive a brief verbal update on progress in relation to the waste contract gap analysis	Committee request
April				
Scrutiny	Car Park Usage Monitoring	Eric Seward	To undertake an annual review of the usage and revenue from the Council's public car parks	Annual
Cabinet WP Scrutiny	NWHSZ Project Monitoring	Richard Kershaw Rob Young	To monitor the implementation of the NWHSZ Project.	Quarterly
Scrutiny	Waste Contract: Serco Briefing	Steve Hems	To receive a formal update briefing on agreed progress made in relation to the revised waste contract target operating model	Committee request

Meeting	Topic	Officer / Member	Objectives & Desired Outcomes	Time cycle
Outstanding/ TBC				
Scrutiny	Website design/functionality		Scoping Required - Review the functionality of the Council's website	Committee Request
Scrutiny	Council Asset Maintenance (Preventative) Maintenance Strategy		To review the Council's Asset Maintenance schedule	Committee Request
Scrutiny	Economic Development Strategy		Scoping Required	Potential Panel Item
Scrutiny	Rural Services (Access)		Scoping Required - Review service gaps and lack of access	Committee Request

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OVERVIEW & SCRUTINY OUTCOMES & ACTION LIST - DECEMBER 2021

REPORT, RECOMMENDATIONS & ACTIONS	ACTION BY	DATE
<u>10. WASTE CONTRACT: SERCO BRIEFING</u> RESOLVED 1. To note the briefing ACTIONS 1. To receive monthly verbal updates from the DFC on Serco's progress implementing the waste contract target operating model. 2. To add a Serco Briefing to the Work Programme in April 2022 for a full update on the implementation of the waste contract target operating model.	 Overview & Scrutiny Committee Director for Communities Scrutiny Officer	 December 2021 February 2021 April 2021
<u>11. TREASURY MANAGEMENT HALF YEARLY REPORT 2021/22</u> RESOLVED 1. To recommend that Council be asked to RESOLVE that The Treasury Management Half Yearly Report 2021/22 is approved.	 Council	 December 2021
<u>12. MANAGING PERFORMANCE QUARTER 2 2021/2022</u> RESOLVED 1. To note the report and endorse the actions being taken by Corporate Leadership Team detailed in Appendix A – Managing Performance. ACTIONS 1. To arrange a Member Workshop on the use of the LG Inform benchmarking software.	 Overview & Scrutiny Committee CDU	 December 2021 December 2021

2. Cllr J Toye to review provision of information to local Members and Parish/Town Councils.	Cllr J Toye	January 2022
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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 NWHSHAZ 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/Cllr 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	Updated report provided	08.12.21
15.09.21	Ongoing consideration is given to improving the format & presentation of the performance report (TBC November)	CLT	Updated report provided	08.12.21
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	11.11.21
13.10.21	DFC to arrange SERCO briefing/attendance at future Committee m	Steve Hems	Added to Work Programme	14.10.21
10.11.21	DSGOS to seek appointments to Scrutiny Panel from Group Leaders	Matt Stembrowicz	Confirmed	20.12.21
08.12.21	Monthly verbal updates from DFC on Serco progress implementing waste contract revised TOM	Steve Hems	Added to Work Programme	20.12.21
08.12.21	Add Serco Briefing to the Work Programme for April 2022 for full update on implementation of the waste contract TOM	Matt Stembrowicz	Added to Work Programme	20.12.21
08.12.21	To arrange a Member Workshop on the use of the LG Inform benchmarking software.	Matt Stembrowicz/CDU	TBC	
08.12.21	Less historic information within EB matrix, focus placed on metrics and commentary on complex cases in summary report	Phillip Rowson	June O&S EB Update	
08.12.21	Review provision of EB information to local Members and Parish/Town Councils.	Cllr J Toye/ADP		

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