

Overview & Scrutiny Committee



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Tuesday, 1 March 2022

A meeting of the **Overview & Scrutiny Committee** of North Norfolk District Council will be held in the **Council Chamber - Council Offices** on **Wednesday, 9 March 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

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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 9th February 2022.

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:

10. CRIME & DISORDER BRIEFING

13 - 50

To receive a briefing from the Police & Crime Commissioner - Giles Orpen-Smellie and the Chief Executive of the OPCCN – Mark Stokes.

Briefing Topic:

The 'Police, Crime and Community Safety Plan for Norfolk 2022 – 2024', and how this coincides with the 'Safer Norfolk Plan 2021-2024'.

Briefing Notes:

- Members are reminded that the Overview & Scrutiny Committee reviewed the draft Safer Norfolk Plan 2021-2024 in May 2021.
- Both Plans are approved and under implementation.

11. BUDGET MONITORING REPORT 2021/22 - PERIOD 10

51 - 84

Summary: This report summarises the budget monitoring position for the revenue account, capital programme and reserves to the end of January 2022.

Options considered: Not applicable.

Conclusions: The overall position at the end of January 2022 shows an £8,774,619 underspend for the current financial year on the revenue account, this is however currently expected to deliver a full year underspend of £414,439.

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

- 1) Note the contents of the report and the current budget monitoring position.**

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

LIST OF BACKGROUND PAPERS AS REQUIRED BY LAW

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

System budget monitoring reports

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

Contact Officer, telephone number and email: Lucy Hume, 01263 516246, Lucy.Hume@north-norfolk.gov.uk

Summary: The Managing Performance Report attached, as Appendix A, will enable the Council to assess delivery against objectives detailed in the Corporate Plan Delivery Plan 2019-2023 and operational service performance. It gives an overview of progress towards achieving the objectives in the Corporate Plan, assesses the impact that Covid-19 has had on both these aspects of Council performance, and the actions being taken to address these issues and proposes any further action needed.

Options considered: Options considering action regarding performance are presented separately, issue by issue, to the appropriate Council Committee where committee approval is required.

Conclusions: Continued progress has been made over this quarter in areas of core service delivery and in respect of key Corporate Plan projects and objectives as detailed in the report, despite corporate focus again having to be directed to COVID response activity with rapidly rising rates of infection in the District in December associated with the spread of the Omicron variant.

The uncertainty caused by the spread of the Omicron variant had particular impact on many hospitality businesses at a critical time of the year and saw the Government announce further grant support for the sector which resulted in an increase of calls to the Customer Services, Environmental Health, Economic Growth and Revenues Teams.

Recommendations: **That Cabinet resolves to note this report and endorses the actions being taken by Corporate Leadership Team detailed in Appendix A – Managing Performance.**
That Cabinet reviews the benchmarking report attached at Appendix B and requests further information and/ or action as they see fit.

Reasons for Recommendations: To ensure the objectives of the Council are achieved.

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 Tim Adams All

Contact Officer, telephone number and email: Steve Blatch, Chief Executive Email:- steve.blatch@north-norfolk.gov.uk Tel:- 01263 516232

13. PLANNING PERFORMANCE & CUSTOMER EXPERIENCE REVIEW 175 - 180

Summary: This report discusses matters of planning performance and customer experience and sets out the context, an overview of identified issues and a proposed way forward in addressing any perceived issues relating to performance.

Options considered: Options considered within this report are as follows:
1. Do nothing – the Council accepts there are no issues of performance that need to be addressed.
2. Request that the Director for Place and Climate Change undertakes a Planning Service Improvement Plan.

Conclusions: It is recommended that Overview & Scrutiny Committee supports the production of a Planning Service Improvement Plan (PSIP) for referral to the O&S Committee meeting on 14th September 2022.

Recommendations: **The Overview and Scrutiny Committee are asked to consider the matters raised within this report and to support the production of a draft Planning Service Improvement Plan for subsequent review by Overview and Scrutiny Committee in September 2022.**

Reasons for Recommendations: To ensure that an appropriate plan is in place setting out expectations and solutions to identified planning performance issues and so that the objectives of the Council are achieved.

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: All
Cllr J Toye, Portfolio holder for Planning

Contact Officer, telephone number and email: Martyn Fulcher, 01236 516244, martyn.fulcher@north-norfolk.gov.uk

14. WASTE CONTRACT: VERBAL UPDATE

To receive a verbal update from the Director for Communities on the progress made by the waste contractor on delivering a revised target operating model.

15. AMBULANCE RESPONSE TIMES: COASTAL PARISH WORKING PARTY UPDATE 181 - 182

To receive and note the update.

WORK PROGRAMMES

16. THE CABINET WORK PROGRAMME 183 - 184

To note the upcoming Cabinet Work Programme.

17. OVERVIEW & SCRUTINY WORK PROGRAMME AND UPDATE 185 - 194

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.

18. 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, 9 February 2022 in the Council Chamber - Council Offices at 2.00 pm

Committee	Mr N Dixon (Chairman)	Mr S Penfold (Vice-Chairman)
Members Present:	Mr H Blathwayt Dr V Holliday Mrs E Spagnola Mr C Cushing Mr P Fisher	Mr P Heinrich Mr N Housden Mr A Varley Mr A Brown
Members also attending:	Ms V Gay (Observer) Mr J Rest (Observer) Mr T Adams (Observer)	Mr N Lloyd (Observer) Mr E Seward (Observer)
Officers in Attendance:	Democratic Services and Governance Officer - Scrutiny (DSGOS), Director for Communities (DFC) and Chief Technical Accountant (CTA)	

138 TO RECEIVE APOLOGIES FOR ABSENCE

Apologies were received from Cllr L Withington.

139 SUBSTITUTES

None.

140 PUBLIC QUESTIONS & STATEMENTS

None received.

141 MINUTES

Minutes of the meeting held on 12th January 2022 were approved as a correct record and signed by the Chairman.

142 ITEMS OF URGENT BUSINESS

None received.

143 DECLARATIONS OF INTEREST

Cllr E Spagnola declared a non-pecuniary interest in relation to the Pier Pavilion report to note that her daughter was an employee of Openwide.

144 PETITIONS FROM MEMBERS OF THE PUBLIC

None received.

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

None received.

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

The DSGOS informed Members that Cabinet had accepted the recommendation to increase the Council's parking charges in-line with CPI inflation, subject to some minor variations. He added that Cabinet had not accepted the recommendation to raise season ticket prices.

Cllr E Seward thanked the Committee for their involvement in reviewing the charges and noted that in order to help residents the decision had been taken to freeze season ticket prices. He added that whilst there was no perfect solution, it was more viable for daily parking charges to be increased.

147 WASTE CONTRACT: VERBAL UPDATE

The DFC introduced the item and reminded Members of the gap analysis presented previously, and reported that Serco had made reasonable progress on the 500 items outlined. He added that Serco had confirmed they could provide evidence of compliance with 200 of the requirements, whilst 92 were reportedly not being undertaken according to contract. It was noted that 34 tasks had been accepted as duplicates, 40 tasks required further clarification, and 27 tasks were not being completed but would be addressed as part of the transition to the new operating model. The DFC noted that the new operating model would be delivered sequentially across each District, with changes expected to be implemented in North Norfolk by June. He added that there were 32 elements of the contract that had been partly implemented and a further 59 elements that would be fully implemented once the new operating model was in place. It was reported that overall, reasonable progress was being made, and a plan for full implementation could be expected at the April meeting.

Questions and Discussion

- i. The DFC noted that some undelivered items referred to could relate to minor issues, such as not having the contracted number of tools available, and it was important to remember that key services continued to be delivered.
- ii. The Chairman asked whether the DFC was satisfied as the responsible officer that enough progress had been made following the original briefing. The DFC replied that he was comforted to see the progress made, though he expected more traction to be gained in the months ahead. He added that it was also important to note that implementing the new operating model was essential to deliver the contract as promised, whilst also ensuring that added value elements were delivered.
- iii. Cllr S Penfold noted that Serco officers had informed the Committee that they were operating the contract on a deficit, and asked whether they had begun to invoice the Council. The DFC replied that invoices were now being received for the fixed services, though variable monthly bills for additional services such as garden waste collections were still being cross-referenced for accuracy.
- iv. Cllr N Housden noted that the level of staff resource required to monitor the

contract had been significantly higher than expected, and asked whether the cost of this had been taken into account and whether the contract still provided value for money. The DFC replied that in his role as supervising officer during the early NNDC contract mobilisation, it had been expected that resource requirements would be higher during this period, and could be expected to reduce once the supervisory role was passed onto the next authority. He added that the value for money of the contract was not in doubt, as the joint procurement exercise had still delivered as expected, and officer time invested in administering this arrangement had contributed to achieving this value for money.

RESOLVED

To note the update.

148 FEES AND CHARGES 2022-23

Cllr E Seward – Portfolio Holder for Finance and Assets introduced the report and informed Members that it was an annual requirement to set the fees and charges for a range of services provided by the Council. He added that some charges relating to electoral registrars, enforcement and some housing services were statutory and were therefore not set by the Council. It was noted that some charges could be set with delegated authority by officers and the Portfolio Holder, such as trade waste collections to avoid alerting commercial competitors to the Council's future pricing. He added that garden bin collections were currently charged annually at £48.50, which generated in excess of £1m income from approximately 22k customers, though this number continued to increase. It was noted that many garden waste bins were reaching the end of their expected life, and whilst the cost of replacement would be met by the bin charges, these costs had risen by 10% twice in recent months.

Questions and Discussion

- i. It was noted that there had been press enquiries regarding an increase in the administrative charge for remaining on the waiting list for the Council's beach huts and chalets from £25 to £45. Cllr E Seward explained that this increase was necessary as £25 no longer covered the Council's costs to administer the waiting list.
- ii. Cllr S Penfold referred to the replacement of garden waste bins, and asked whether there was a plan in place for environmentally friendly disposal of the old bins. Cllr N Lloyd replied that he was unsure whether they would be recyclable, but would look to investigate the issue.
- iii. The recommendations were proposed by Cllr P Heinrich and seconded by Cllr E Spagnola.

RESOLVED

1. To recommend to recommend to Full Council that:

a) The fees and charges from 1 April 2022 as included in Appendix A.

b) That Delegated Authority be given to the Section 151 Officer, in consultation with the Portfolio Holder for Finance and relevant Heads of

Service, to agree those fees and charges not included within Appendix A as required as outlined within the report.

149 CAPITAL STRATEGY 2022 – 2023

Cllr E Seward – Portfolio Holder for Finance and Assets introduced the report and informed Members that it was an annual requirement for Council to approve the Capital Strategy and prudential indicators annually, in advance of setting the budget.

Questions and Discussion

- i. The recommendation was proposed by Cllr H Blathwayt and seconded by Cllr P Heinrich.

RESOLVED

1. To recommend to Council that the Capital Strategy and Prudential Indicators for 2022-23 are approved.

150 INVESTMENT STRATEGY 2022/23

Cllr E Seward – Portfolio Holder for Finance and Assets introduced the report and informed Members that the Strategy that required approval by Council in advance of setting the budget.

Questions and Discussion

- i. The recommendation was proposed by Cllr A Brown and seconded by Cllr A Varley

RESOLVED

To recommend to Council that the Investment Strategy is approved.

151 TREASURY MANAGEMENT STRATEGY 2022/23

Cllr E Seward – Portfolio Holder for Finance and Assets introduced the report and informed Members that the Strategy required annual approval in advance of setting the budget. He added that as with the Capital and Investment Strategies, if the Council had any significant long-term borrowing used to fund investment programmes, there would be a greater need for an increased level of scrutiny, however the Council was not in that position.

Questions and Discussion

- i. The recommendation was proposed by Cllr A Varley and seconded by Cllr P Fisher.

RESOLVED

To recommend to Council that the Treasury Management Strategy is approved.

152 CROMER PIER PAVILION THEATRE - PIER MANAGEMENT CONTRACT

Cllr V Gay – Portfolio Holder for Leisure, Wellbeing and Culture introduced the report and informed Members that the recommendations had been resolved by Cabinet at its February meeting. She referred to the first recommendation to extend the Pier Management Contract with Openwide, and noted that this had taken place previously on several occasions, with the relationship being in place since 2001. It was noted that the second recommendation stated that the Council was open to exploring a risk sharing arrangement for 2022, though this was only an eventuality and the full cost of this was not known. Cllr V Gay referred to the third recommendation and noted that the Council were liable to fund improvements, which had been recommended by Environmental Health. Finally, the fourth recommendation to explore broadening the Pier’s offer was an approach taken with all similar contracts. Cllr V Gay stated that Openwide had also made efforts to secure their own financial support during the Pandemic, which included two cultural grants from the Arts Council, the first amounting to £227k and the second £125K, which had helped to underwrite the cancelled 2020 season. She added that it was unclear what could be expected in 2022, therefore the risk sharing arrangements were only a precaution, as it was important to continue supporting the Seaside Special Show.

Questions and Discussion

- i. Cllr J Rest referred to recommendation D, and asked whether the Council still imposed restrictions on pantomime shows. Cllr V Gay replied that she was not aware of the details, though she expected this restriction may have been in place prior to production of the Christmas Pier show, which may have been established as a result. Cllr J Rest suggested that it would be helpful to clarify whether the restriction was still in place, as it could provide a potential opportunity for Openwide. Cllr V Gay agreed and noted that Openwide had several proposals of its own to broaden its offer, such as themed weekend events. She added that historically the Council had provided approximately £80k of annual funding, though this was no longer the case with £20k of profit shared in the 2019 season.
- ii. Cllr C Cushing referred to recommendation B on risk sharing arrangements and asked whether any other options had been considered, such as increased insurance. Cllr V Gay replied that she was not aware of Openwide’s insurance arrangements, though in many cases insurers had refused pay-outs relating to Covid-19. She added that many theatres across the Country had faced financial difficulties during the pandemic, though she would seek to provide a written response regarding Openwide’s insurance arrangements.
- iii. Cllr S Penfold referred to recommendation C to fund the refurbishment of the bar area, and noted that within the report at section 1.2 it was stated that Openwide would be responsible for non-structural repairs to fixtures and fittings. He then asked whether the funding was for structural refurbishment only. Cllr V Gay replied that she was not aware of the full plans for the refurbishment, though a written reply could be provided. The Chairman noted that he had been on the Working Party that discussed the contractual arrangements, and suggested that the Council were responsible for capital refurbishments, whilst Openwide were responsible for routine maintenance and repairs. He added that there had also been plans for the Council to update the lighting and seating, which he expected had been completed some time ago.

- iv. Cllr T Adams stated that there were additional elements that the Council had responsibility for upgrading such as dressing rooms, and suggested that it could be useful to arrange a Member visit to the Pier.
- v. Cllr V Gay noted that whilst there were several Piers across the Country, Cromer Pier remained relatively unique as a historical asset, which was a significant draw for tourism.
- vi. The Chairman suggested that it could be helpful to receive a briefing for Members to better understand how the contract is managed and how the Pier is maintained.
- vii. Cllr V Holliday asked whether it was possible to quantify the economic impact of the Pier and the benefits it had for the District. The CTA replied that the Economic Growth Team may be able to provide this information, and she would seek to provide a written response.
- viii. Cllr N Housden stated that it was crucial to treat the Pier with care, given its significance as a historical asset, then referred to recommendation D and suggested that more food concessions could be explored to generate additional income if no restrictions were in place. He asked whether the £45k budget for improvements would include any funding for options being considered as part of recommendation D. Cllr V Gay replied that more concessions had often been discussed, but they required careful consideration as they could impact other businesses in the area. Cllr T Adams noted that there were some historic restrictions on the Pier, though options were being explored to increase the range of concessions available on and off the Pier. He added that Openwide had expanded previously into the forecourt area, and whilst a careful balance had to be maintained, there was potential for more concessions. It was noted that as Council subsidies had decreased, Openwide had been given the option to provide more concessions.
- ix. Cllr H Blathwayt noted that he had previously been a Member of the National Pier Society, and reminded Members that Cromer Pier had won the Pier of the Year award in 2019. He added that if the Pier were to become too commercial, it may damage its reputation going forward, and should therefore be given very careful consideration. Cllr H Blathwayt asked whether the RNLI made any contributions to the Pier, given the location of the lifeboat station. Cllr T Adams replied that he was unsure of arrangements with the RNLI, though he would seek to confirm this. It was noted that the relationship with the RNLI was a mutually beneficial, as the RNLI provided a crucial life-saving service for the District.
- x. The Chairman noted that it would be helpful for Openwide to be included in a Member briefing to explain any further commercial options being considered and their plans for the future of the Pier.
- xi. The recommendations were proposed by Cllr S Penfold and Cllr H Blathwayt, with the inclusion of an additional recommendation to include a Member briefing on the Pier contract and maintenance arrangements.

RESOLVED

1. To commend the following Cabinet decisions:

a) Agree now to the extension of the pier management contract at the end of its current ten-year term for five years to March 2033 (as allowed for under the contract) so that the additional costs / losses incurred by Openwide in supporting the contract over the past two years due to COVID might be recovered – i.e. Option 1 as detailed within Section 5 of the report.

b) Agree that the Council is prepared, in principle, to explore further with Openwide a risk-sharing approach in underwriting the costs of investment in the 2022 Seaside Special production recognising the challenges presented by the COVID pandemic on audience figures during 2021 and the continued uncertainty for the 2022 summer season given that planning and investment in the 2022 production is already underway - i.e. Option 3 as detailed within Section 5 of the report.

c) The Council agrees to make budgetary provision in the current financial year of up to £45,000 to upgrade the bar and food service area within the Pavilion Theatre

d) Agree that the Council works closely with Openwide to explore broadening the offer of the Pier as outlined in Options 4 and 5 of Section 5 of the report so as to attract new audiences, visitors and income to the Pier.

2. To request that an all-Member briefing be arranged to improve understanding of the contractual arrangements with Openwide for the management and maintenance of the Pier.

ACTIONS

1. Written replies to be provided on the following points, where possible:
 - Any restrictions on hosting a Pantomime production?
 - Does Openwide's insurance cover loss of income due to extenuating circumstances?
 - Is funding allocated under recommendation C for structural repairs/investment only?
 - Can the economic impact of the Pier and the benefit provided for the District be quantified?
 - Do the RNLI in any way contribute to the maintenance of the Pier?

153 UPDATE: SCRUTINY PANEL - ENVIRONMENT & QUALITY OF LIFE

Cllr H Blathwayt – Chairman of the Panel introduced the item and informed Members that good progress had been made in agreeing the parameters of the review and checking initial evidence, which had been deemed reasonably accurate.

Questions and Discussion

- i. The DSGOS noted that the Committee were required to approve the Panel's draft work programme for the six month trial period. He added that beyond the review of Public Conveniences, the Panel had also chosen to support the development of the Quality of Life Strategy, subject to the Committee's approval.

- ii. The recommendation was proposed by Cllr H Blathwayt and seconded by Cllr P Heinrich.

RESOLVED

1. To agree the draft Work Programme for the six-month trial period.

154 THE CABINET WORK PROGRAMME

The DSGOS introduced the item and reminded Members to attend the LG Inform Benchmarking Briefing, as benchmarking data would now be included in the Cabinet and Scrutiny quarterly performance monitoring reports. He added that the Committee would be given the opportunity to choose its reporting priorities identified within the benchmarking data, and which group of authorities the Council was benchmarked against.

RESOLVED

To note the Cabinet Work Programme.

155 OVERVIEW & SCRUTINY WORK PROGRAMME AND UPDATE

- i. The DSGOS introduced the item and informed Members that whilst the scoping report on the impact of second homes had been expected at the February meeting, this had been delayed to allow Cllr L Withington's involvement in the process. He added that despite the delay, it had recently been announced that a second homes tax loophole had been closed, which would have an impact across the Country.
- ii. The DSGOS noted that several briefings had been also been planned for the months ahead, with the PCC attending in March alongside the Chief Executive of PCC's office to introduce the Police, Crime and Community Safety Plan. He added that Serco Officers would then return in April to update the Committee on progress made implementing the new target operating model. Finally, it had been requested that the Committee request the attendance of officers from Anglian Water to discuss sewage outflow incidents at the next available meeting, likely in May.
- iii. Cllr T Adams noted that he would provide an email update on the work of the Police and Crime Panel upon publication of the minutes, as they had recently set their annual budget. He added that Members should also have been invited to a road safety briefing, which could be an interesting discussion point in the future.
- iv. The DSGOS noted that no response had been received from EEAST regarding ambulance response times, and the update would be delayed until up to date information was made available.

RESOLVED

To note the Overview and Scrutiny Work Programme.

156 EXCLUSION OF THE PRESS AND PUBLIC

The meeting ended at 3.18 pm.

Chairman

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Declarations of Interest at Meetings

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

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

Does the interest directly:

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

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

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

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

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

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

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

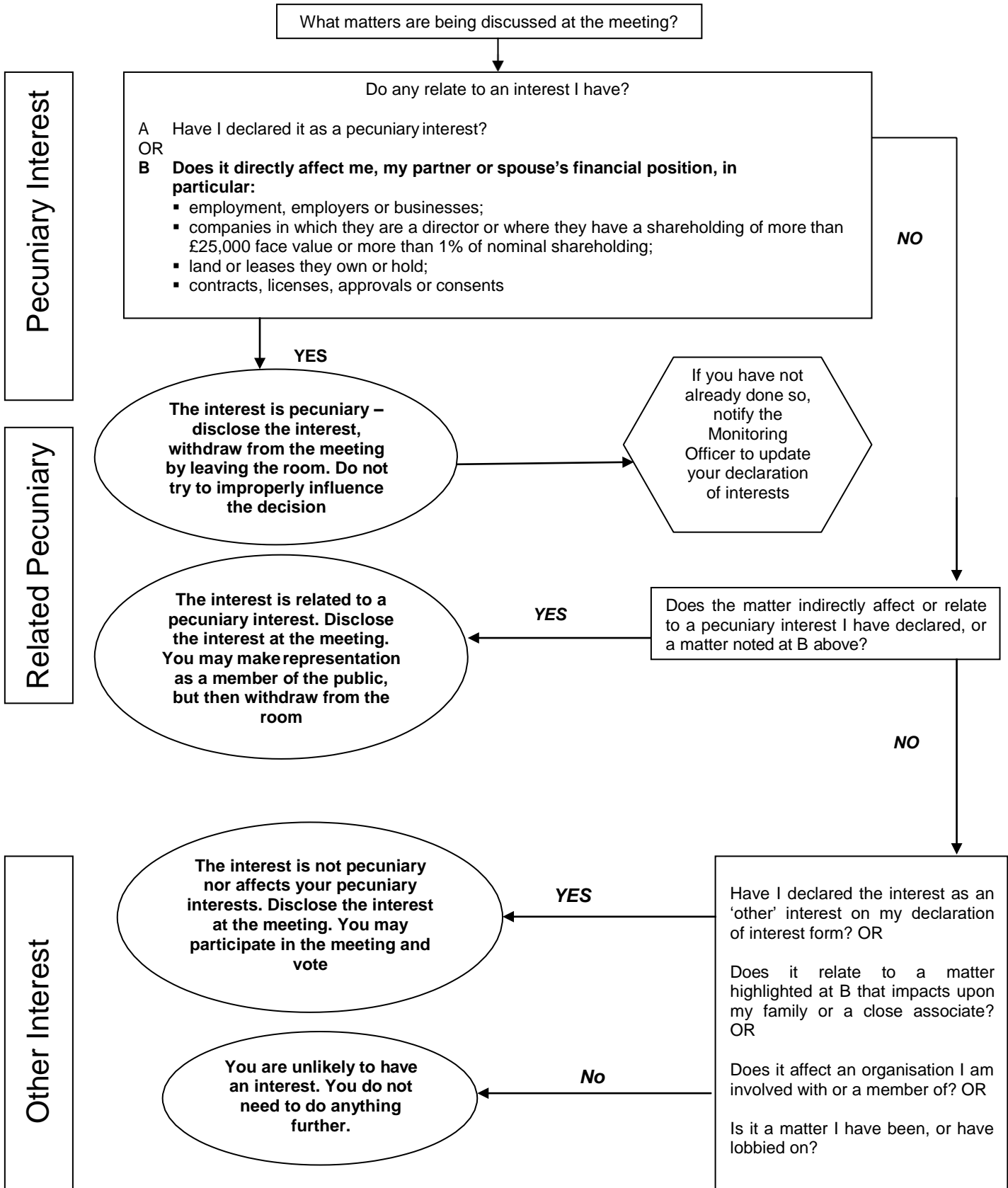
FOR GUIDANCE REFER TO THE FLOWCHART OVERLEAF

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

DEVELOPMENT COMMITTEE MEMBERS SHOULD ALSO REFER TO THE PLANNING PROTOCOL

Declarations of Interest at Meetings

DECLARING INTERESTS FLOWCHART – QUESTIONS TO ASK YOURSELF



**POLICE, CRIME AND COMMUNITY
SAFETY PLAN FOR NORFOLK
2022 – 2024**

[Branding and imagery to be added after Police and Crime Panel have endorsed the plan]

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Foreword from the Police and Crime Commissioner

The Police Reform and Social Responsibility Act 2011 requires the Police & Crime Commissioner to present a Police and Crime Plan. The purpose of this plan is to set the strategic priorities under which Norfolk Constabulary delivers policing within the county. The plan is a form of contract between the Police & Crime Commissioner, representing the people of Norfolk, and the Chief Constable, representing Norfolk Constabulary. The priorities within the plan have been developed by me to reflect concerns raised with me by the public both during my election campaign and since my appointment.

Importantly, I have consulted the Chief Constable about the priorities I am setting given it is his officers who would be delivering these as policing effects on the ground. This plan also provides the benchmarks against which I will hold the Chief Constable to account for the performance of Norfolk Constabulary.

There is an 'expectation gap' between the public's wish to see more visible policing and the police's obligation to tackle crime, much of which happens outside the public's view. There is a need to 'bridge' this gap, so that the public see more visible policing while the police continue to focus on tackling crime. The expectation gap also contributes to a 'trust gap'. This gap has developed from a separation of public and police as an unintended consequence of austerity. However, the trust gap has been compounded by the terrible murder of Sarah Everard by a serving Metropolitan Police officer. Therefore, a key part of this plan is the emphasis on promoting police ethical values and standards, reinforced by a renewed Constabulary effort to communicate with and be easily accessible to the public.

I am mindful that the police respond to individual incidents, but they usually cannot address the underlying problems that create the conditions that cause those incidents. The police need the support of partners across the public, private and charity sectors if these underlying problems are to be addressed as part of a wider public health approach to dealing with crime. It is important that all the available resources across the county are brought together in a coordinated manner to achieve the best effects on the ground. Therefore, I use the analogy of a rope in regarding this Police and Crime Plan as the core around which the strands of other plans can be woven to give the whole rope greater strength.

The Norfolk Community Safety Partnership's plan is the first of these other strands to be integrated in this way. I have also taken due note of statutory and policy requirements, such as the government's Beating Crime Plan, the Strategic Policing Requirement and the National Policing Board's priorities. A joined-up, public health, approach to law and order, in addition to being more effective in addressing crime, would enable a gradual shift from reaction to crime and its consequences to prevention of crime in the first instance.

Norfolk is well served by its Constabulary. This plan seeks to build on this solid foundation to deliver effective policing over the three years of my term as Police & Crime Commissioner. In doing so, this plan will also contribute to the closure of the expectation and trust gaps.



Giles Orpen-Smellie

Police and Crime Commissioner for Norfolk

Police, Crime and Community Safety Plan

As your PCC, I have a statutory duty to produce and publish a Police and Crime Plan within my first year of taking up office. My plan sets out the strategic direction for policing our county with objectives for how policing services will be delivered in Norfolk along with six outcomes which I refer to as pillars within the plan and these will be my areas of focus during my term of office.

Although in statute it is referred to as a Police and Crime Plan it is, for me, very much a Police, Crime and Community Safety Plan for Norfolk.

Throughout the development of my plan as well as considering the national policing landscape and priorities I have taken account of public views through consultations, face to face exchanges with a wide range of stakeholders, written correspondence from members of the public and local businesses along with community safety needs and priorities.

In addition to the proposed policing priorities that I put forward some of the key themes that came out from this consultation work identified the following areas of concern:

“...more visible policing, especially in rural areas”

“...dealing with rural crime including hare coursing, fly tipping, machinery theft, livestock worrying and theft”

“...dealing with anti-social behaviour and low-level crime”

“...concerned about speeding vehicles, especially in rural areas and villages”

“...accessible and contactable local policing, having a name and contact number for a local police officer”

“...concerns about taking and dealing drugs in rural and urban areas.”

Taking all the above into account I have now set out my police and crime plan priorities into six pillars which will be underpinned by prudent budget and financial planning and police ethical values and standards. The plan will be delivered and supported through an OPCCN Commissioning Strategy and a clear Engagement and Communications Strategy.

Police and Crime Plan Priorities - the Six Pillars of the Police and Crime Plan

The Police and Crime Plan has been informed through public and stakeholder consultation on policing priorities and a series of six pillars have been identified which underpin the plan. They have been developed along with detailed objectives in order to deliver these outcomes for the county.



Pillar 1: Sustain Norfolk Constabulary

- Maintaining an effective and efficient policing service
- Continue to invest in and support officer and all police staff's health and wellbeing
- Equipping all the workforce with modern and innovative tools and technology
- Achieving best value from police and OPCC funding
- Delivering an effective Estate Management Strategy
- Designing policing services to 2030 and beyond
- Continued collaboration with other blue light services

Pillar 2: Visible and Trusted Policing

- Improving public trust and confidence in policing
- Delivering effective neighbourhood policing
- Delivering accessibility through active and focused engagement in our communities
- Delivery of a responsive and modern first contact to calls for service
- Raise the profile and public awareness of the role of the PCC/OPCCN
- Active promotion of national and local campaigns across the county

Pillar 3: Tackling Crime

- Promote a co-ordinated county wide response to Violence Against Women and Girls (VAWG) to tackle high harm behaviours/criminality with a focus on domestic abuse, rape and serious sexual offences
- Being effective in tackling serious and organised crime (including fraud and cyber-crime affecting Norfolk)
- Delivering an effective response to the county lines threat affecting Norfolk's communities and the vulnerable
- Work in partnership to tackle agricultural crimes (such as hare coursing, farm machinery theft and livestock worrying)

Pillar 4: Prevent Offending

- Develop and deliver effective diversionary schemes for offenders (high harm and volume)
- Work in partnership to safeguard vulnerable adults and children
- Work in partnership to ensure offenders are managed effectively in the community
- Reduce the revolving door of crime by putting in place the support needed to reduce re-offending
- Strengthen early intervention and preventative approaches to crime in the county and reduce first time entrants into criminal justice

Pillar 5: Support Victims

- Improving the provision of entitlements set out in the Victims' Code of Practice
- Deliver high quality investigations to support the right outcomes for victims
- Work in partnership to commission effective services that support victims of high harm crime
- Implement and develop the Norfolk integrated Domestic Abuse Service (NiDAS) and review the provision of services for sexual violence victims
- Improving victim's experience of the criminal justice system and raise confidence to report crimes
- Safeguarding vulnerable victims of crime and ASB

Pillar 6: Safer and Stronger Communities

- Supporting road users to be safer on our roads
- Working with partners and communities to prevent crime and harm
- Early identification and diversion to the appropriate agencies for those suffering with Mental Health issues
- Promote crime prevention initiatives
- Increasing volunteering opportunities within the community to help policing

Policing Landscape and Police and Crime Plan Interoperability

It is important that as your PCC I understand and consider national policing issues when developing my first Police and Crime Plan.

I work closely with the Association of Police and Crime Commissioners (APCC) and monitor and respond to national changes as and when they occur. By working with the APCC I can have an influence on shaping national policy development in a wide range of areas including police funding, crime and criminal justice and contribute to reducing crime, supporting victims and keeping the public safe.

The government issued the National Beating Crime Plan in July 2021 which sets out to achieve fewer victims of crime, peaceful neighbourhoods and a safe country. The delivery of this plan locally relies on Police and Crime Commissioners as they are the bedrock of the local governance system, so it is important that I took account of these national priorities when developing my police and crime plan.

PCCs are responsible for securing an efficient and effective police for their area, setting the police and crime objectives for their area through police and crime plans, setting the force budget and determining the precept; contributing to the national and international policing capabilities set out in the Strategic Policing Requirement; and bringing together community safety and criminal justice partners to make sure local priorities are joined up.

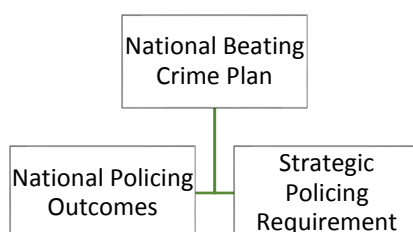
PCCs play a key role in galvanising local partnerships such as Local Criminal Justice Boards (LCJBs) and Community Safety Partnerships (CSPs) to ensure that activity is co-ordinated and that local resources are used efficiently and effectively.

The purpose and vision of the LCJB is to reduce crime, harm and risk by increasing the efficiency and credibility of the Criminal Justice System. By working in partnership, the board aims to improve services to the public with the minimum costs, supported by the best available evidence.

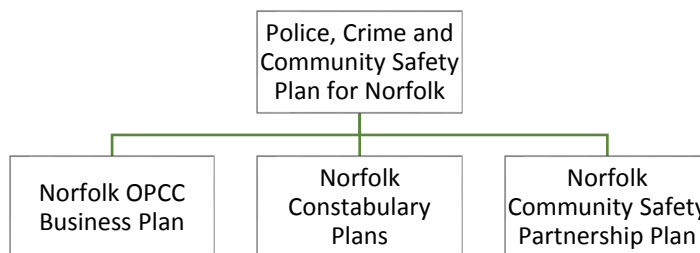
Norfolk and Suffolk Criminal Justice Board is chaired by the Norfolk Police and Crime Commissioner and brings together a number of organisations. These include the Norfolk and Suffolk constabularies, the Police and Crime Commissioner for Norfolk, the Police and Crime Commissioner for Suffolk, East of England Crown Prosecution Service, Her Majesty's Courts and Tribunal Service, Her Majesty's Prison Service, Norfolk and Suffolk Community Rehabilitation Company, the National Probation Service, Youth Offending Teams and Victim Support.

The below illustration shows where the Police and Crime Plan sits in relation to other national and local plans:

National Landscape:



Local Landscape:



National Crime and Policing Outcome Measures

The Home Office has introduced national priorities to achieve significant reductions in crime and restore the public's confidence in the criminal justice system and these have been translated from the priorities set out within the National Beating Crime Plan.

These national priorities are:

- Reduce murder and other homicide
- Reduce serious violence
- Disrupt drugs supply and county lines
- Reduce neighbourhood crime
- Improve satisfaction among victims, with a particular focus on victims of domestic abuse
- Tackle cyber crime

I will monitor Norfolk Constabulary's performance against these national priorities through my public accountability meetings and I will publish a regular performance update on my website under the requirements of the revised Specified Information Order 2021.

The Home Secretary will oversee the progress of these national policing measures through the National Policing Board.

The Strategic Policing Requirement

The Home Secretary uses the Strategic Policing Requirement (SPR) to set out the national threats that the policing service must address by ensuring they have both the capacity and capability to respond. The current SPR was last reviewed in 2015 and prioritises the following areas:

- Terrorism
- Serious and organised crime
- Cyber security
- Public disorder
- Civil emergencies
- Child sexual abuse

Every Police and Crime Plan must have regard to the SPR and as your PCC it is my responsibility to ensure that the Chief Constable can fulfil their force responsibilities for national security and cross-border criminality. The Chief Constable must have regard to both my Police and Crime Plan and the SPR when exercising their functions and I hold them to account for doing so.

We are expecting a revised SPR to be published soon and whilst this plan is in its drafting stages, we will amend with any changes to the SPR priorities before we go to final publication.

Norfolk Community Safety Partnership Plan

The Community Safety Partnership brings together organisations from across Norfolk to tackle crime and disorder, and ensure the county remains a safe place for people to live, work and visit. The members of the Community Safety Partnership represent local councils, policing and fire services, youth offending, health and housing. Norfolk County Council and the Office of Police and Crime Commissioner for Norfolk recognise the opportunity presented by creating a single Community Safety Team to strengthen the support to the Norfolk County Community Safety Partnership and its partner authorities.

The Community Safety Partnership Plan focuses activity on the following themes: building resilient and cohesive communities, reducing the threat of criminal exploitation, tackling neighbourhood crime and safeguarding communities from the harm of abuse and serious violence.

OPCC Business Plan

The Office of the Police and Crime Commissioner for Norfolk (OPCCN) supports and enables the delivery of the Police and Crime Plan, by understanding public priorities and concerns through public engagement, consultation and awareness. The OPCCN works with the PCC in setting priorities with the Constabulary and other partners, providing funding, governance and oversight, and monitoring outcomes and public satisfaction.

The OPCC Business Plan for 2022-24 while not defining all activity undertaken by the OPCCN, the delivery plan will capture the key actions needed to support the delivery of the strategic objectives set out within the six pillars of my Police and Crime Plan.

Norfolk Constabulary Plans

The Constabulary have a number of plans which will identify the key activities they will need to undertake, along with any performance measures that they need to capture to deliver their part of my Police and Crime Plan.

Governance and Accountability

I convene regular meetings both in public and private where I will hold the Chief Constable to account for their leadership of Norfolk Constabulary and the delivery of an efficient and effective police service.

Scrutiny of performance and progress against the delivery of my Police and Crime Plan will be discussed in these meetings and the results will be published on my website along with the production of an annual report setting out my progress and the Constabulary's progress on delivering my plan.

As your PCC, I am your elected representative for ensuring Norfolk has an efficient and effective policing service which is also responsive to the needs of the local community. To ensure I discharge my duties in a transparent and accessible way I have introduced a policy for public questions that can be submitted to me ahead of my public scrutiny meetings with the Chief Constable so that I can put your questions on policing forward.

I will also use other sources of information to assure myself that an efficient and effective police service is being delivered such as Her Majesty's Inspectorate of Constabulary and Fire and Rescue Services (HMICFRS) inspection reports.

I will also scrutinise the provision of custody detention services for detainees through my Independent Custody Visiting Scheme which is administered through my office and delivered by community volunteers who visit detention centres unannounced to check on the treatment and welfare of detainees in police custody. They play a valuable role in maintaining public confidence in this important area of policing.

I also use volunteers to help me in other areas such as the Independent Advisory Group (IAG) who represent different community backgrounds within the county and give their advice to help ensure we can improve policing services for Norfolk. You can find out more information about my independent custody visiting scheme and the IAG by visiting my website: www.norfolk-pcc.gov.uk.

Following the publication of this Police and Crime Plan, I will publish an update every quarter on my website that sets out the progress made by Norfolk Constabulary on delivering the National Crime and Policing Measures.

One of the most important issues facing policing currently is the public's confidence and trust in the police service. One of my pillars identifies trusted policing as a key area for delivery for this Police and Crime Plan. As part of the PCCs Ethical Checklist I will ensure that I will hold the Chief Constable explicitly to account for promoting ethical behaviour and embedding the College of Policing's Code of Ethics.

And as I hold the Chief Constable to account, I am held to account by the Norfolk Police and Crime Panel which is made up of members of local, district, city/county councillors and independent members who scrutinise, support and challenge the actions and decisions of the PCC. You can find out more about their role by visiting Norfolk County Council website: [Police and Crime panel - Norfolk County Council](#).

Transparency

As your PCC it is important that when I make decisions in order to carry out my role and responsibilities that they are discharged in a transparent and accessible way. All of my decisions are published in line with a decision-making policy and framework and can be viewed on my website: [Decisions | Norfolk PCC \(norfolk-pcc.gov.uk\)](#).

As part of my work as the PCC I am required to publish prescribed information under the Specified Information Order so that the public can be as informed as possible about the work I do and hold me to account.

In May 2021, following the PCC Review Stage 1 the Home Office updated the Specified Information Order as they found that the public cannot always easily access information on how well their force is doing, which is vital if they are to hold PCCs to account. The amendment provides that information relating to the force’s performance against the Government’s national priorities for policing, HMICFRS performance reports on the force, and complaint handling must now also be published on the PCCs website. Once this police and crime plan is published performance information against the national policing measures will be made available on my website.

PCCs take on national responsibilities, supported by the APCC, to lead on thematic areas of work described as portfolio areas. I am the current APCC portfolio lead for Transparency and Integrity which focuses on police complaints reform, ethics and transparency and involves working closely with the Independent Office for Police Conduct (IOPC). As I have already set out, my Police and Crime Plan is underpinned by police ethical standards and values for which I will hold the Chief Constable to account.

Policing Budget and Precept

It is vital that as your PCC I consider and take account of the current funding pressures faced by policing but also consider longer term spending and future challenges.

Funding for both Norfolk’s police service and the work of the PCC comes from grants received from the Home Office, income from fees and charges, and the annual council tax precept that is levied on all households in Norfolk.

I work with other PCCs around the country through the APCC and with my Chief Finance Officer to try to influence police funding to ensure Norfolk Constabulary receives the appropriate level of funding to tackle crime and help keep Norfolk a safe county.

I approve the annual policing budget and precept (council tax) as one of my statutory responsibilities is to determine the amount you pay through your Council Tax. Following consultation with communities and business rate payers, I then present my precept proposals to the county’s Police and Crime Panel. Council Tax is collected by District Councils who are also responsible for Council Tax benefit, discounts and exemptions.

I work with the Chief Constable to develop detailed annual budgets and medium-term financial plans to ensure we can Sustain Norfolk Constabulary and deliver on my Police and Crime Plan and I receive regular reports through my governance and scrutiny meetings with the Chief Constable on police spending.

This Police and Crime Plan is set within the context of the Medium-Term Financial Plan (MTFP) 2021/22 to 2024/25. The MTFP and the budget for 2021/22 were endorsed by the Norfolk Police and Crime Panel in February 2021.

The Home Office Grant Settlement for 2021/22 included the continuation of funding for the recruitment of 20,000 additional officers for England and Wales. PCCs were also empowered to increase their Band D precept by up to £15 in 2021/22, without the need to call a local referendum.

The previous PCC took the decision to increase the policing element of council tax for 2021/22 by 5.68%, which is equivalent to an extra £0.29 per week for a household in a Band D property, bringing the amount paid to £278.01.

	2021/22	2020/21
Home Office grant	£100.2 (55%)	£94.8m (54%)
Council tax	£82.9m (45%)	£79.9m (46%)
Total	£183.1m	£174.7m

While the settlement for Norfolk is relatively positive for 2021/22, it is clear that challenging times are ahead due to the unprecedented levels of fiscal support the government has had to undertake. With the government targets on increasing police officer numbers, any savings would have to be met from a much smaller proportion of our budget that excludes officer pay.

With inflation rising and demands on policing increasing, the funding gap is forecasted to rise to £13.2m by 2024/25; so far, £4.3m of savings have been identified. The table below summarises the current financial position:

	Budget 2021/22	Forecast 2022/23	Forecast 2023/24	Forecast 2024/25
	£000	£000	£000	£000
Total funding (grant + precept)	(183,056)	(183,187)	(183,187)	(183,545)
Net revenue budget before changes and savings	176,186	180,154	183,855	187,628
Deficit/(surplus) before known changes	(6,870)	(3,033)	667	4,073
Known/expected changes	12,618	11,716	10,973	7,319
Planned use of reserves	(1,738)	(2,422)	(1,711)	1,846
Revenue deficit before savings	4,010	6,261	9,930	13,248
Savings	(4,010)	(4,177)	(4,232)	(4,287)
Savings to be identified	0	(2,084)	(5,698)	(8,961)
Revenue deficit/(surplus) after savings	0	0	0	0

At a high level, the table below sets out how the overall budget will be allocated in 2021/22, with forecasts for the years 2024/25:

Year	PCC	OPCCN	PCC Commissioning	Operational policing	Capital financing	Specific HO Grants	Use of Reserves	Net budget
	£000	£000	£000	£000	£000	£000	£000	£000
2021/22	95	1,155	1,546	191,583	3,942	(13,527)	(1,739)	183,056
2022/23	95	1,169	1,386	190,841	4,183	(12,065)	(2,422)	183,187
2023/24	95	1,138	1,138	190,597	4,061	(12,169)	(1,711)	183,187
2024/25	95	1,056	1,056	190,974	666	(12,277)	1,846	183,545

More financial information, including the full budget report, can be found on my website www.norfolk-pcc.gov.uk. Throughout each financial year, monitoring of the budget, including that allocated to the Chief Constable for operational policing, will take place. Formal reports on spending against the budget will be submitted for scrutiny at public meetings where I hold the Chief Constable to account for the policing service delivered in our county.

Internal auditors are appointed to provide continual audit of internal controls, financial and business risk throughout the year. At the end of each financial year, annual accounts will be prepared and examined by external auditors, before being formally approved by the PCC and the Chief Constable.

Commissioning Services and Grant Funding

As your PCC I play a vital role in commissioning services and working in partnership through arranging crime reduction and victim support services for the county.

I do this through the commissioning of services and awarding of grants and the Commissioning Strategy has been developed to ensure crime reduction and victim support services are in place and to support and deliver on the relevant objectives within the pillars of my Police and Crime Plan working alongside the Norfolk Community Safety Partnership Plan.

Under the Code of Practice for Victims of Crime, the PCC is a 'service provider', responsible for commissioning practical and emotional support services for victims of crime in Norfolk. I receive funding from the Ministry of Justice (MoJ) to commission victim support services for Norfolk and this includes a wide range of services such as domestic abuse support services and restorative justice programmes.

The Code of Practice for Victims of Crime is a key part of the Government's strategy to ensure the criminal justice system puts victims first. It outlines what kind of support victims of crime can expect to receive from service providers which, as well as PCCs, include the police, prison service and court service.

As a condition of grant funding from the Ministry of Justice, I am required to set out my commissioning intentions in my police and crime plan and the services that will be provided. These are as follows:

- Norfolk and Suffolk Victim Care
- Restorative Justice Hub
- Domestic Abuse Support through the Norfolk Integrated Domestic Abuse Service
- Support for victims and survivors of sexual abuse through Sue Lambert, the Daisy Programme and 1-2-1 in King's Lynn

The commissioning process is dynamic, and provision/providers could change throughout the lifetime of the plan.

You can find more information around my Commissioning and Grant Funding work on my website: www.norfolk-pcc.gov.uk

Collaboration

Norfolk and Suffolk Constabularies have been successfully collaborated in several areas since 2010 and that partnership is credited for having yielded significant savings for both constabularies. An extensive programme of collaborative work has already delivered several joint units and departments in areas such as major investigations, protective services, custody, transport and IT.

This collaboration between the two forces is one of the most successful in the country.

I meet with Suffolk's Police and Crime Commissioner and the chief constables of both counties to monitor collaborative work between the two forces on a regular basis.

The Policing and Crime Act 2017 placed a statutory duty on police, fire and ambulance services to work together. Norfolk Constabulary has continued to develop its ongoing collaboration with other blue light services, through the work with Norfolk Fire and Rescue Service.

I will continue to monitor this work through my scrutiny meetings with the Chief Constable and in my role as member of the Norfolk Fire and Rescue Authority.

Achieving Equality in Policing

Recent international and national events place even greater emphasis on compliance with the Equality Act 2010, pro-actively protecting people from unlawful discrimination in the criminal justice system, and ensuring that Norfolk's police service is fair for those that work within it, and for communities and individuals that come into contact with it, for whatever reason.

The Equality Act 2010 states that, in carrying out my role, I am required to have due regard to the need to:

- Eliminate discrimination, harassment and victimisation
- Advance equality of opportunity between people who share a relevant protected characteristic and those who do not
- Foster good working relations between such groups.

The Chief Constable is also bound by these duties and has an Equality and Diversity Strategy – setting out clearly how they plan to meet these and the expected outcomes. The core objectives of the strategy are also shared with Suffolk Constabulary to ensure consistency of application and outcomes for those working in and receiving services from joint departments.

The Constabularies new strategy, objectives and outcomes, will facilitate more effective scrutiny and accountability, and enable me to assess the difference they are making to the organisation and communities we all service.

Engagement with the diverse range of communities in our county is an integral part of this, and to support this, I plan to develop the Independent Advisory Group, to become more inclusive and responsive to an extensive range of groups across the county. This will allow for wider participation in the development of police policy and practice and the scrutiny of its effectiveness.

I will monitor the delivery of the Equality and Diversity Strategy through existing governance processes and report annually on progress and outcomes through my annual report.

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Safer Norfolk Plan 2021-24

Building resilient, safe and supportive communities in Norfolk

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1. Forward

The NCCSP's role is to work together to create safe communities for people to live, work and visit. This plan sets the direction for the Norfolk County Community Safety Partnership (NCCSP) for the next three years.



We need to understand the community safety threats to Norfolk. Our latest assessment of crime and disorder highlighted the most harmful, prevalent or increasing threats in Norfolk, linking these to key national policy agendas. The NCCSP used this to develop its priorities:

- **Serious violence** is a growing issue across England, including in Norfolk. Key drivers are domestic and sexual abuse and County Lines linked drug dealing. We need to take work as a partnership to prevent these crimes.
- **Preventing terrorism** is a statutory responsibility placed on all NCCSP partners to work collaboratively to stop people from becoming drawn into or supporting terrorism.
- **Hate crime and community tension** create fear and can have a devastating impact on individuals and communities. Collectively, we will look to prevent, respond to and support victims of hate crime.
- **Criminal exploitation** is a nationwide issue, including Norfolk. It is often hidden from services which means we must work collaboratively to identify and support victims and to pursue perpetrator.
- **Neighbourhood crimes** like burglary, robbery, vehicle crime and other theft offences as well as anti-social behaviour impact on the quality of life of residents. We need to make people feel safer in their homes and local area.
- **Fraud** leads to over £16 million pounds lost each year in Norfolk alone, not to mention its emotional and practical impact on victims. We can work together to prevent fraud and respond when we identify it.

The NCCSP will continue to develop a robust evidence base of both the demands for community safety locally and an understanding of what works to respond to key priorities. From this, we will implement interventions that have a positive impact on communities in Norfolk.

Norfolk is the 5th largest county in the country and to be effective we need to make sure we work with our different communities across the county. Locality working will ensure we understand and respond to community safety issues unique to local communities.

Finally, only through the concerted efforts of all responsible authorities to work collaboratively as a partnership will we be able to achieve what is an ambitious plan. Together, we will keep Norfolk safe.

Yours Sincerely,

Mark Stokes

Chair of the NCCSP and CEO at the Office of the Police and Crime Commissioner for Norfolk

2. Overview

- 2.1 Norfolk is one of the safest counties in the country, but is still faced with significant and diverse community safety challenges, ranging from combatting the supply of drugs through county lines and growing levels of domestic violence, to modern slavery and environmental crime. This plan sets out how the partnership will respond over the next three years, tackling the biggest areas of concern for our communities by showing leadership, acting collectively, sharing and investing new resources, and adopting new approaches and long-term solutions that will make our county and communities safer for every generation. In doing so, the Plan acknowledges the effects of the Covid-19 pandemic on the health, economy and society of our county and the potential this has to impact adversely on the safety of our communities and the obligation of the partnership to invest every effort into its delivery.

Setting the scene

- 2.2 Norfolk is a county of contrast. About half our residents live in urban towns and cities, and the other half in rural settings and there is a greater concentration of younger people and diversity in Norwich and larger towns. It is a county with low crime rates compared to the rest of the country, yet it does have urban areas with significantly higher crime levels than the more rural areas. The different locations bring with them different community safety challenges that all need to receive attention to make Norfolk an attractive place to live and work.
- 2.3 **Domestic abuse** covers a range of crimes of violence and abuse which form part of a wider pattern of coercive and controlling behaviour. Reports to police and other statutory services have increased across Norfolk over the course of our previous strategic plan, part due to better identification and part due to increased levels of reporting. Approximately 22% of all crime reported to Norfolk Constabulary is domestic abuse related. It is seen as a key contributor to demand with the latest strategic assessment completed by Norfolk Constabulary. Parliament have enacted the Domestic Abuse Act 2021, which will bring new powers and responsibilities for responsible authorities. The high level of demand and period of change make domestic abuse a priority for the NCCSP.
- 2.4 The number of **sexual offences** recorded by Norfolk police has increased significantly since 2014. In 2019 recorded sexual offences in Norfolk were 23% higher than the three-year average. Restrictions imposed as a response to the Covid-19 pandemic have led to minor decreases in some sexual offences, however long-term trends show significant increases. These crime types are significantly underreported nationally, often taking place behind closed doors and committed by someone known to the survivor. The impact on survivors can be huge. The partnership is agreed that preventing sexual violence, providing support to and safeguarding victims and targeting perpetrators should be a priority.
- 2.5 **Serious violence** is a key cause of concern for the NCCSP as, whilst it does occur in relatively low numbers, it is very high harm. Knife crime has increased by 11% in Norfolk for the 12 months ending December 2020 compared to the previous 12 months. The increase has been associated with drug supply, in particular the County Lines drug delivery model. The Policing, Crime and Courts Bill will introduce a new legal duty requiring local public services to work together to tackle serious violence and require Community Safety Partnerships to consider “serious violence”.

- 2.6 The UK faces a continuing threat from terrorism, and whilst Norfolk is a low risk area, threats exist from both Islamic extremists and extreme right-wing group ideologies. The Government introduced the **Prevent Duty** in 2015 for local authorities and a range of partners to tackle the risks of radicalisation from extremist ideologies and prevent people from being drawn into terrorism. Revised guidance for the Prevent Duty was published in April 2021 and the NCCSP holds the requirement to co-ordinate the new risk-based approach to the duty in Norfolk.
- 2.7 **Criminal exploitation** involves the use of power imbalances for coercion, control, manipulation or deception of adults and children to take part in criminal activity or for the purpose of criminal gains and includes modern slavery, child criminal exploitation, and child sexual exploitation. These crime types are hidden by their nature, although the number of cases locally have risen over recent years. The harm caused by these crimes is often hidden and significant. Preventing these crimes, safeguarding victims and disrupting perpetrators must be prioritised.
- 2.8 **Neighbourhood crimes** (burglary, vehicle crime, robbery, and theft from the person) are considerably lower in number than their peak in the mid-1990s, though before the outbreak of the pandemic, this trend had plateaued. The impact of Covid-19 related restrictions on these crimes has been great, reducing the number of neighbourhood crimes with many people spending more time at home. However, neighbourhood crimes are concentrated in certain communities¹ and the societal and economic consequences are likely to have an impact on neighbourhood crime rates. Additionally, anti-social behaviour has a big impact on feelings of safety within communities. By targeting resources and working as a partnership these crime types can be reduced, improving the quality of life for residents.
- 2.9 More than 5,000 reports of **fraud** were made in a year in Norfolk to Action Fraud, with a total reported loss of £16.1m. Clearly it has an impact of victims financially but it also it has an emotional impact on the victim. The exploitative methods used by perpetrators manipulate people affecting their confidence and feelings of safety. However, the methods used are also sophisticated and often target the most vulnerable in society, so present a challenge to law enforcement agencies. A national drive to improve the prevention of fraud and support for victims is needed, and the NCCSP can play a key role in protecting people and targeting perpetrators.
- 2.10 **Substance misuse** is an important driver of crime, strongly associated with both criminal exploitation, neighbourhood crimes and domestic abuse. Criminals use extremely harmful coercive tactics to exploit people for financial profit through drug trafficking. Also, some entrenched drug users turn to criminality themselves, to fund their drug use. Norwich has one of the highest drug related death counts nationwide, leading to funding for Project ADDER from the Home Office and Public Health England to tackle drug related crime and improve health outcomes. The NCCSP has a duty to work together to tackle substance misuse in Norfolk and will provide shared oversight to this project.
- 2.11 **Hate crimes** are crimes perceived to have been motivated by prejudice or hostility toward a victim characteristic. The impact of this crime type affects the individual, their community and others who share that person's characteristic, resulting in serious psychological and physical and harm. In recent years, a link has been shown between national and world

¹ [safer streets prospectus \(publishing.service.gov.uk\)](https://publishing.service.gov.uk/government/uploads/system/uploads/attachment_data/file/92222/safer_streets_prospectus.pdf)

events and incidences of hate crime. Hate crime is significantly underreported, with victims often referring to a lack of confidence in the response to hate crime as a reason for not reporting. The Law Commission is making proposals to change hate crime laws to remove the disparity in the way hate crime laws treat each protected characteristic and is that sex or gender be added to the protected characteristics for the first time. Further, the tensions it creates between communities have a negative impact on people's feelings of safety, something the NCCSP is keen to influence. The partnership will ensure there is an effective, accessible and well publicised, co-produced response to hate crime.

- 2.12 The public sector is currently facing a challenging period for delivery. At the start of 2021 Britain left the European Union, significantly shifting how our economy operates which will impact the nature and prevalence of the key community safety priorities of the NCCSP. The Covid-19 pandemic has created uncertainty for the economic future of the country and significantly restricted how we interact socially. The cost of the pandemic on the public purse, both nationally and locally, will also affect the delivery of the plan. These issues will have a significant impact on all sectors (public, private and voluntary and community), and so we must work together better than ever as a partnership to ensure we deliver an effective response to the identified and new and emerging community safety priorities and a safer Norfolk.

3. Strategic themes and priorities

3.1 The NCCSP has four strategic themes, created to highlight concisely how we will respond to our priorities in a co-ordinated way. To deliver on these themes we will:

- Increase the understanding of key community safety issues locally,
- Increase awareness of key issues amongst professionals and the public,
- Prevent community safety issues from happening where possible, and
- Responding in the right way when they do.

Strategic themes



Figure 1: Strategic Themes

3.2 The delivery of this ambitious plan across all seven District’s in the county will be supported by a £500k budget. This funding is being provided by the Office of the Police and Crime Commissioner for Norfolk to facilitate delivery against this plan. The members of the NCCSP will work collaboratively to utilise existing resources and bring in extra funding to support the aims of the strategy.

3.3 We will also work with our key strategic partnership boards to ensure join up across the sector. This will include working with the:

- Norfolk Safeguarding Children Partnership,
- Norfolk Safeguarding Adults Board,
- Norfolk and Suffolk Criminal Justice Board,
- Health and Wellbeing Board and
- Other established multiagency working groups.

Priorities

3.4 Based on the local strategic assessment of crime and disorder, the strategic themes and emerging threats, the following are identified as crime and anti-social behaviour priorities.



Figure 2: Priorities

4. Our Approach

- 4.1 The NCCSP will strengthen its response to community safety locally. To do this it will deliver its plan using an evidence led approach, with the Public Health Model of prevention at its heart. This approach has had significant success internationally and will enable us to evidence our positive impact. In addition, we have outlined our approach to communication and the victim-offender dynamic. When implementing these approaches, the overall principles of the NCCSP will be:
- Delivering integrated responses across the partnership to community safety issues in Norfolk
 - Using evidence and research to inform our approach
 - Preventing crime and anti-social behaviour
 - Supporting victims to recover and challenging perpetrators to change their behaviour

Public Health Model

- 4.2 Taking public health approaches means looking behind an issue or problem to understand what is driving it. Often called ‘social determinants’ or ‘structural factors’, these are the circumstances such as housing, education, indebtedness and income that underpin people’s lives and make them more or less likely to, for example, experience criminal victimisation, have contact with the police or enter the criminal justice system. Once these factors are understood preventative interventions are implemented targeting these factors.²

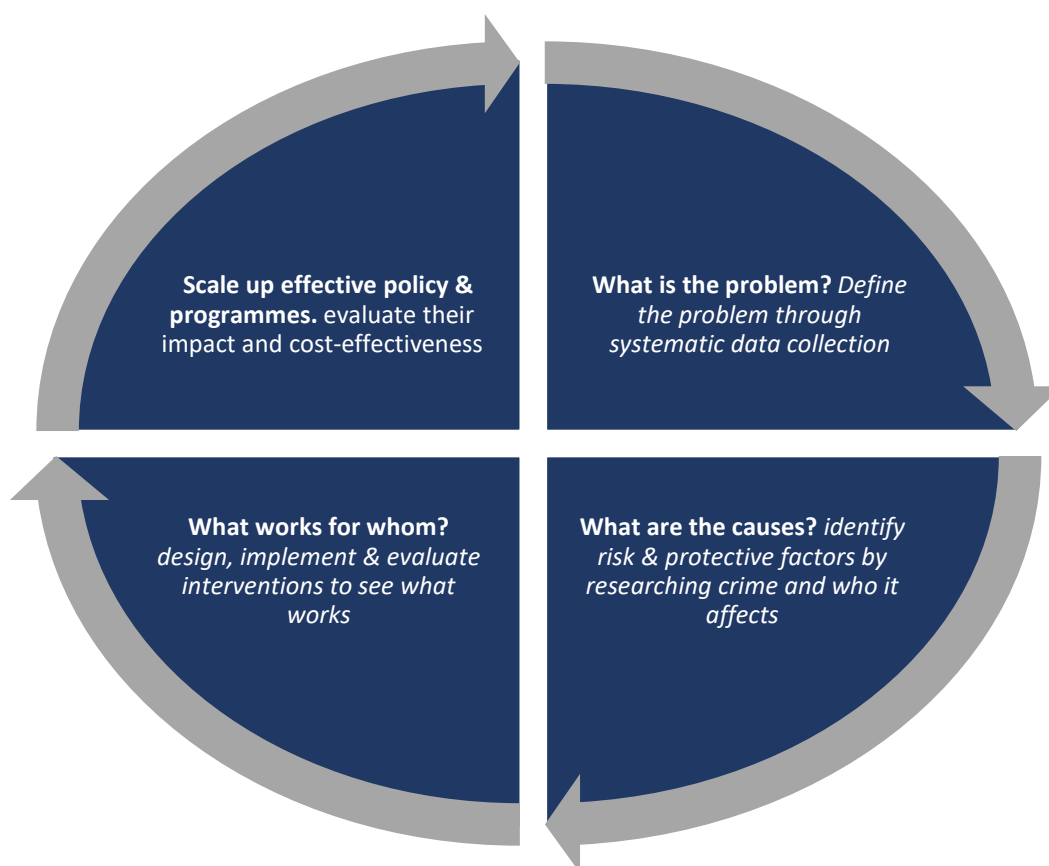


Figure 3: Public Health Model

² [Public Health Approaches in Policing 2019 England.pdf \(cleph.com.au\)](https://cleph.com.au)

4.3 Epidemiology is a key principle of the Public Health Model and is achieved through the first two stages of the model. The starting point for this using the Public Health Model is **defining the problem**, which involves understanding the social problem and the risk and protective factors associated with it. This step requires population level analysis looking at the frequency and patterns of events in a group of people. The next step in the model is to **identify the risk and protective factors** are.

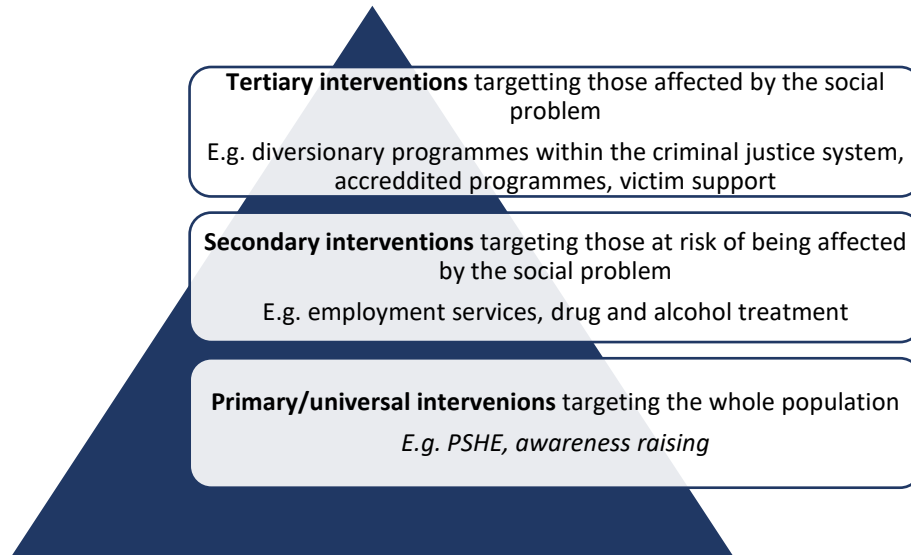


Figure 4: Public Health Model Interventions

4.4 Once the risk and protective factors have been identified the focus shifts to **testing** interventions promoting protective and negating risk factors. Through this we will identify effective measures in responding to crime issues and **scale them up** in order to achieve positive impact on crime prevention and community safety.

4.5 Partnership is central to public health approaches because of the variety of needs that are identified across a population which require responses from many disciplines and services. Different partners have access to different skills, levers and mechanisms to effect change. This makes the NCCSP ideally placed to lead on the adoption of a public health model of crime prevention.

4.6 Interventions within the public health model fit into three overarching categories. Primary/universal, secondary, and tertiary interventions, all focusing on different population groups and all looking to affect factors associated with social problems. As you move up the intervention model the intensity of interventions will increase. As you move down the interventions become less intense and aim to prevent risk factors associated with social problems, often using low level interventions at a universal level.

Responding to risk factors

4.7 Over the course of someone's life, we know that events and circumstances occur that can have an impact on that person's life course. The likelihood of a person committing or experiencing crime and anti-social behaviour are affected by a complex web of risk factors.

4.8 Research has shown that **experiencing certain events** is correlated with experiencing and committing crime and anti-social behaviour. For example, research into Adverse Childhood Experiences (ACEs) has shown that people who have experienced four or more ACEs are

seven times more likely have been involved in violence in the last year, and eleven times more likely to have used crack or heroin or been incarcerated. Whilst the evidence base is still developing and it not predictive at an individual level, it highlights the relationship between experiencing certain events and experiencing or committing crime.

Adverse Childhood Experiences are potentially traumatic events that occur in childhood (0-17 years). For example:

- experiencing violence, abuse, or neglect
- witnessing violence in the home or community
- having a family member attempt or die by suicide
- aspects of the child’s environment that can undermine their sense of safety, stability, and bonding such as growing up in a household with:
 - substance misuse
 - mental health problems
 - instability due to parental separation or household members being in jail or prison

- 4.9 In addition, we know that there are **socio-economic factors** that are strongly correlated with either being the victim or perpetrator of crime. This include poverty, accommodation, physical and mental health, education, employment and substance misuse. By providing services that directly target factors associated with criminality as early as possible, we will be able to prevent crime and anti-social behaviour in Norfolk.
- 4.10 Finally, the **environment** within which we live has both a protective and negative impacts on social problems, including crime and anti-social behaviour. Situational Crime Prevention has shown that by carefully considering both public and private spaces, their susceptibility to crime and anti-social behaviour can be designed out.

Locality

- 4.11 Norfolk’s seven districts are unique, and within each district are communities with diverse community safety needs. These needs vary across different demographic groups and geographic settings. A blanket approach to community safety across Norfolk will not be successful because it would not respond to the diversity of needs. The NCCSP will work to develop understanding of community safety needs on a locality basis and provide support to the localities to provide robust responses to needs.
- 4.12 It will do this through two Community Safety Officers who will be responsible for working closely with locality leads for community safety to deliver this plan across all priority areas. They will be able to: support localities to deliver key strategic objectives across priority areas; ensure that localities are heard when developing responses to priorities; and to identify community safety issues on a local level and support the response to these issues.
- 4.13 Communities are at the centre of our approach to community safety and need to be given the capacity to support themselves. Asset Based Community Development empowers local communities to lead statutory organisations to solutions created by and for communities, which help to build safer and healthier places to live, work and grow up. Norfolk has a diverse mix of communities, all of which have assets which we can support our communities to make themselves safer and healthier through Asset Based Community Development.
- 4.14 District council’s own enforcement policies setting out their approach to key issues in their area. Locality based enforcement policies will be used to contribute to the achievement of this plan’s outcomes. This will require the district councils, other community safety partners and the community itself working together to achieve shared goals. The enforcement policies cover how the district council will robustly respond to:

- Food hygiene and safety
- Licencing
- Health and safety
- Environmental protection and public health

Communications

4.15 Core to our approach is the need to make the public and professionals aware of a variety of community safety issues in order to enable them to identify and protect themselves and others. We believe that by providing Norfolk's residents and its workforce with knowledge about community safety issues we will be able to build resilience and make it harder for criminals to exploit people locally.

4.16 We will deliver communication campaigns targeted at groups where the messages are most needed, such as school aged children, to address key community safety issues in Norfolk, including:

- Increasing public awareness of fraud, how to spot it and reduce the stigma around reporting
- Raising awareness of domestic abuse, what is unacceptable behaviour and how to access the available support
- Promote services providing support to victims of sexual abuse and encourage survivors to access support if they feel they need support
- Highlight to those known to be at risk of criminal exploitation the methods used by criminal exploiters to recruit exploit people
- Increase awareness of how to report anti-social behaviour and how the local authorities respond
- Highlight to residents at risk of neighbourhood crime how they can protect themselves
- Encourage hate crime victims to report their experience and highlight the support available

4.17 Our workforce also needs to be given the latest and best information available to support the community as best it can. We will make sure that the NCCSP member's workforces are given the best and most up to date information possible, including:

- The prevalence of fraud, what the signs of victimisation are and how to support a person to access support
- What hate crime is, how it affects victims and how they can be supported
- Knowledge to support people protect themselves and their community from neighbourhood crime and anti-social behaviour
- Information about abuse in all its forms, including the signs and symptoms of abuse violence and know how to respond.
- The risk factors for serious violence, including the signs and symptom of the risk factors and how to respond to them.

Victim-offender overlap

4.18 There is a growing acknowledgement that the response to victimisation and perpetration should be inter-related as victims and perpetrators share a range of characteristics, such as age and deprivation. This relationship is thought to operate on a number of levels with retaliation and risky behaviour put forward as explanations. The most important explanation for this strategic plan is childhood victimisation leading to adolescent and adult offending³, something which is frequently identified in exploitative and abuse crime types. In addition,

³ https://www.sagepub.com/sites/default/files/upm-binaries/70566_Daigle_Chapter_3.pdf

victims of child criminal exploitation are simultaneously offenders by definition, as they have been coerced into committing crimes. Some effective interventions have used this explanation to develop approaches that take account of life course, as we will do through our ACE and trauma informed approach.

Covid-19 recovery

- 4.19 The 12 months leading to this strategic plan have been extraordinary in many ways. We want and hope the world can return to normal as soon as possible, but we also know it will be a long journey. Our economy has shrunk significantly over the past year and we do not know when it will return to normal. Times of economic uncertainty do impact on crime and anti-social trends so we need to be realistic about what we can achieve and that what we can achieve very much depends on our wider recovery from the pandemic.
- 4.20 Further, the way we interact with one another has changed, with members of the public being unable to socialise in many parts of the entertainments industry. This has been associated with a reduction in violent and sexual crimes. As we work through the Government's roadmap out of the current Covid-19 restrictions, the reduction in violent and sexual crime may reverse. The NCCSP needs to work collaboratively to prevent these crimes and support any victims.

5. Partnership Delivery Structure

5.1 To respond to all strategic priorities, the NCCSP needs a diverse delivery structure. The current delivery structure will be expanded to enable the partnership to effectively target each priority and effectively respond to community safety issues on a locality basis. The below diagram outlines the structure that will deliver this strategic plan. Norfolk Anti-Slavery Network, Cohesion Group and Serious Violence Prevention Task and Finish Group are all examples of an expansion to the NCCSP delivery structure.

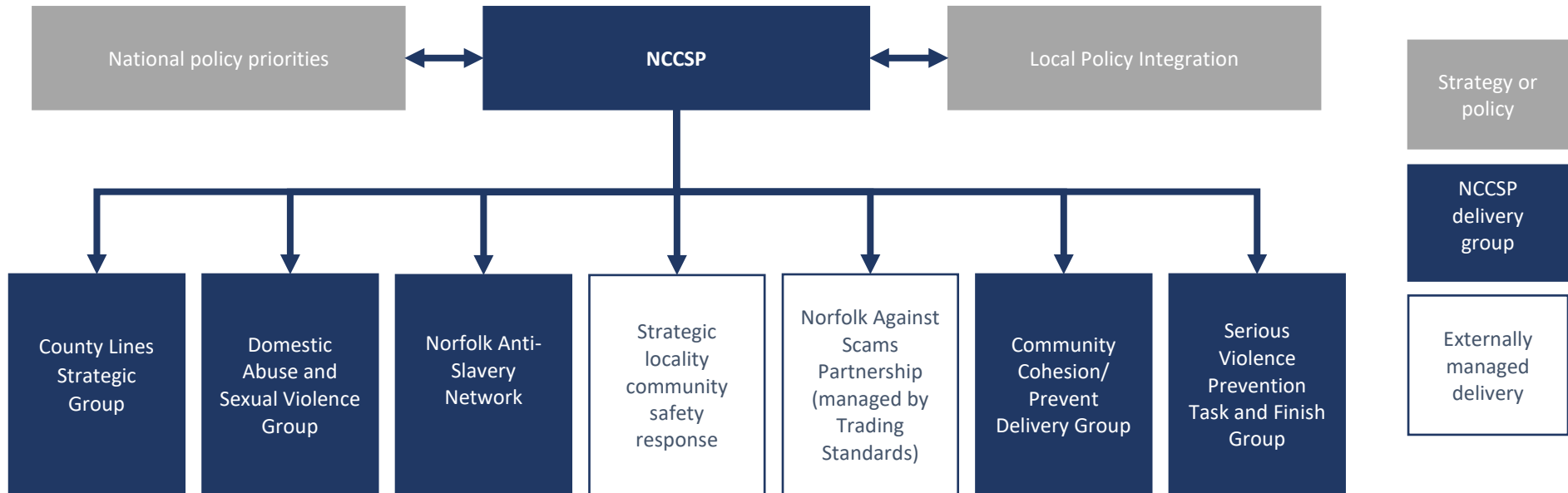


Figure 5: Delivery Structure

- 5.2 NCCSP thematic priority delivery groups will be responsible for responding to NCCSP priorities, including domestic abuse, Modern Slavery, serious violence and community cohesion. In addition, there is an externally managed delivery group supporting the work of the NCCSP fraud – Norfolk Against Scams Partnership.
- 5.3 The NCCSP sits alongside other strategic partnerships, including the Health and Wellbeing Board, Norfolk Safeguarding Adults Board, Norfolk Safeguarding Children Partnership and the Norfolk and Suffolk Criminal Justice Board. To ensure integration between these statutory partnerships,

the Chairs of each meet at the Norfolk Public Protection Forum enabling good co-ordination of response to shared priorities and working together to achieve shared outcomes.

- 5.4 Within each of Norfolk seven districts there are locality-based partnership community safety approaches, which support the delivery of the NCCSP at a more localised level. The NCCSP will support localities to deliver key strategic objectives across priority areas; ensure that localities are heard when developing responses to priorities; and to identify community safety issues on a local level and support the response to these issues. This will include working between district councils and the police to undertake co-ordinated analysis of anti-social behaviours, building on good practice from other local authorities.

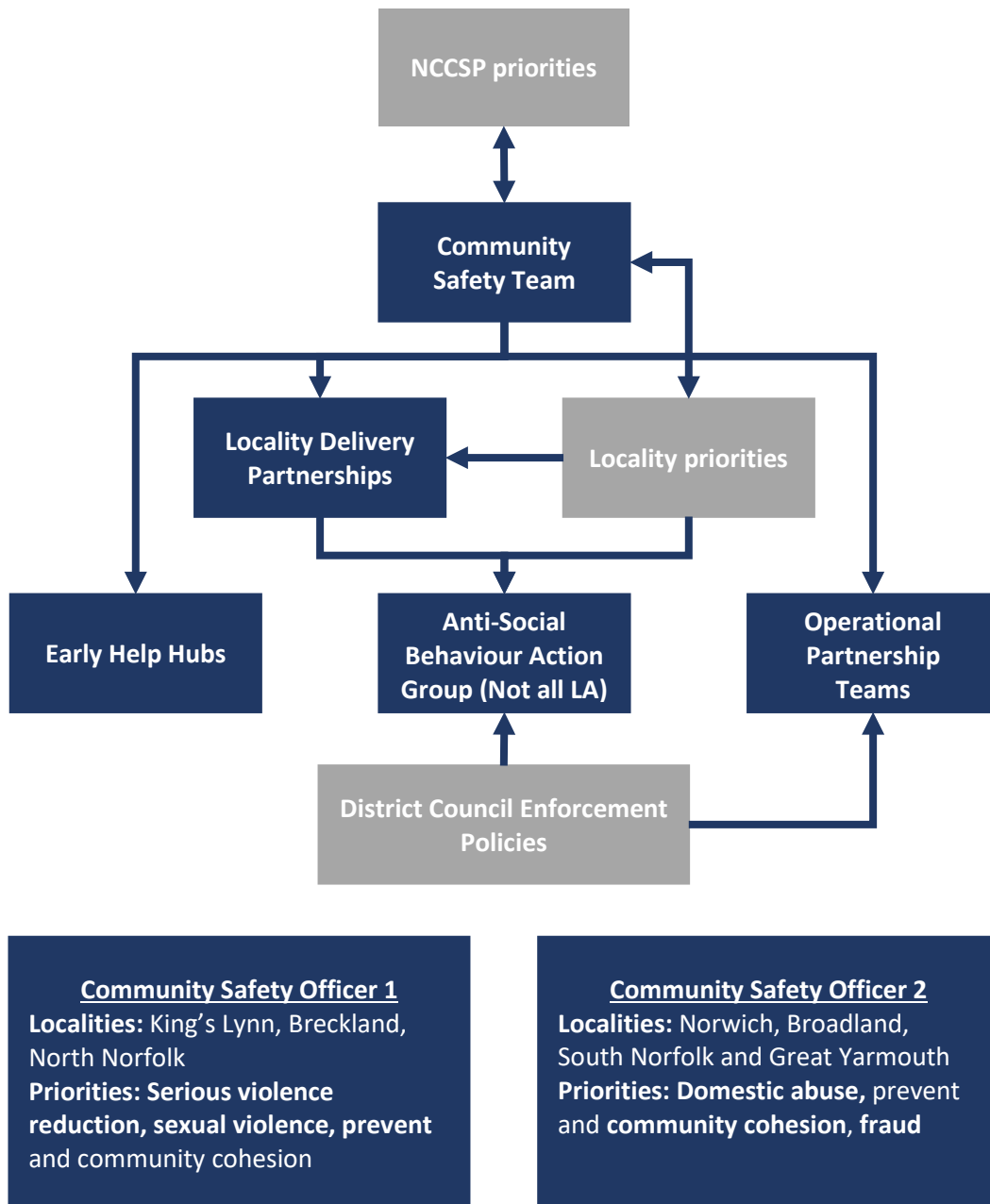


Figure 6: Locality delivery structure

6. Developing our partnership

- 6.1 To improve community safety outcomes across the county in a complex and difficult set of economic, social and health conditions, will require an improvement in the way the NCCSP works.
- 6.2 Improvements have begun to be made, including the development of the basis on which the partnership makes decisions, identifies priorities, sets outcomes and measures the impact of its plans and activity.
- 6.3 The new evidence base comprises an enhanced strategic assessment, the greater use of partnership data and an ongoing review of key community data to ensure the strategic plan remains fit for purpose and responsive to the issues that are affecting our communities.
- 6.4 The strategic assessment has contributed to the development of the Strategic Plan and will underpin the measurements of its success over the next three years through the new performance framework that will be established next, and outlined below.

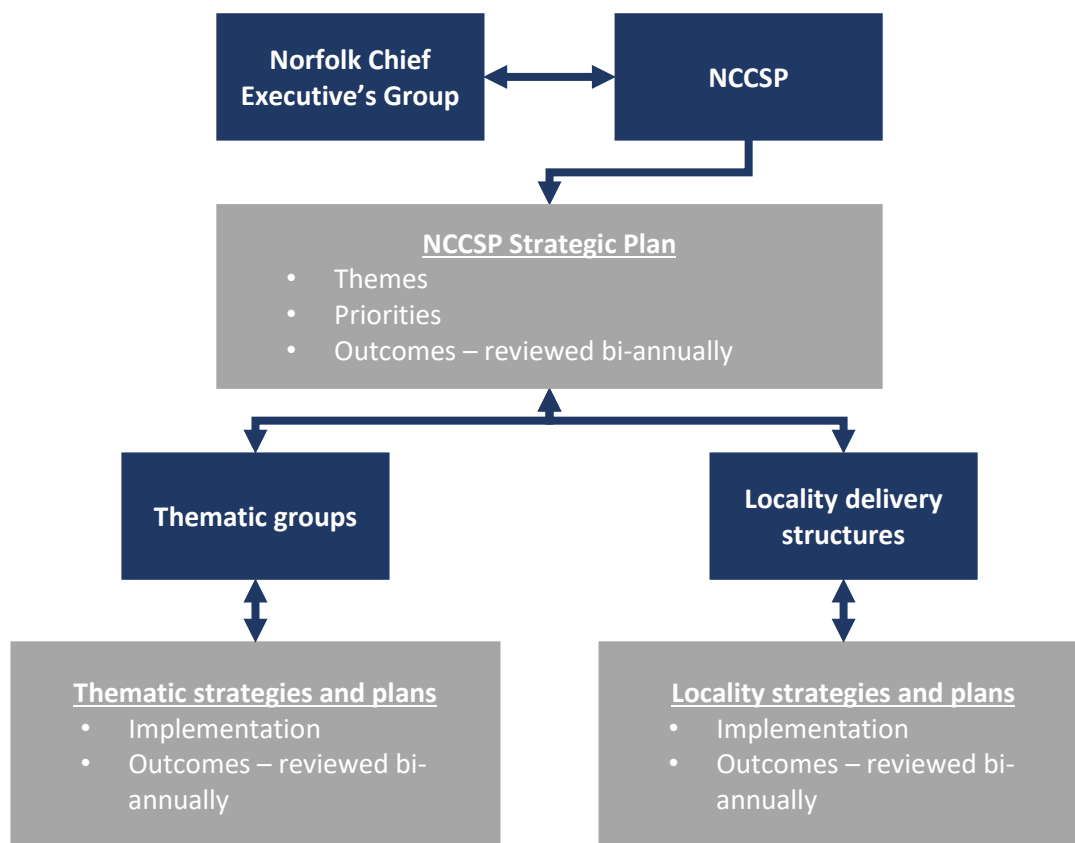
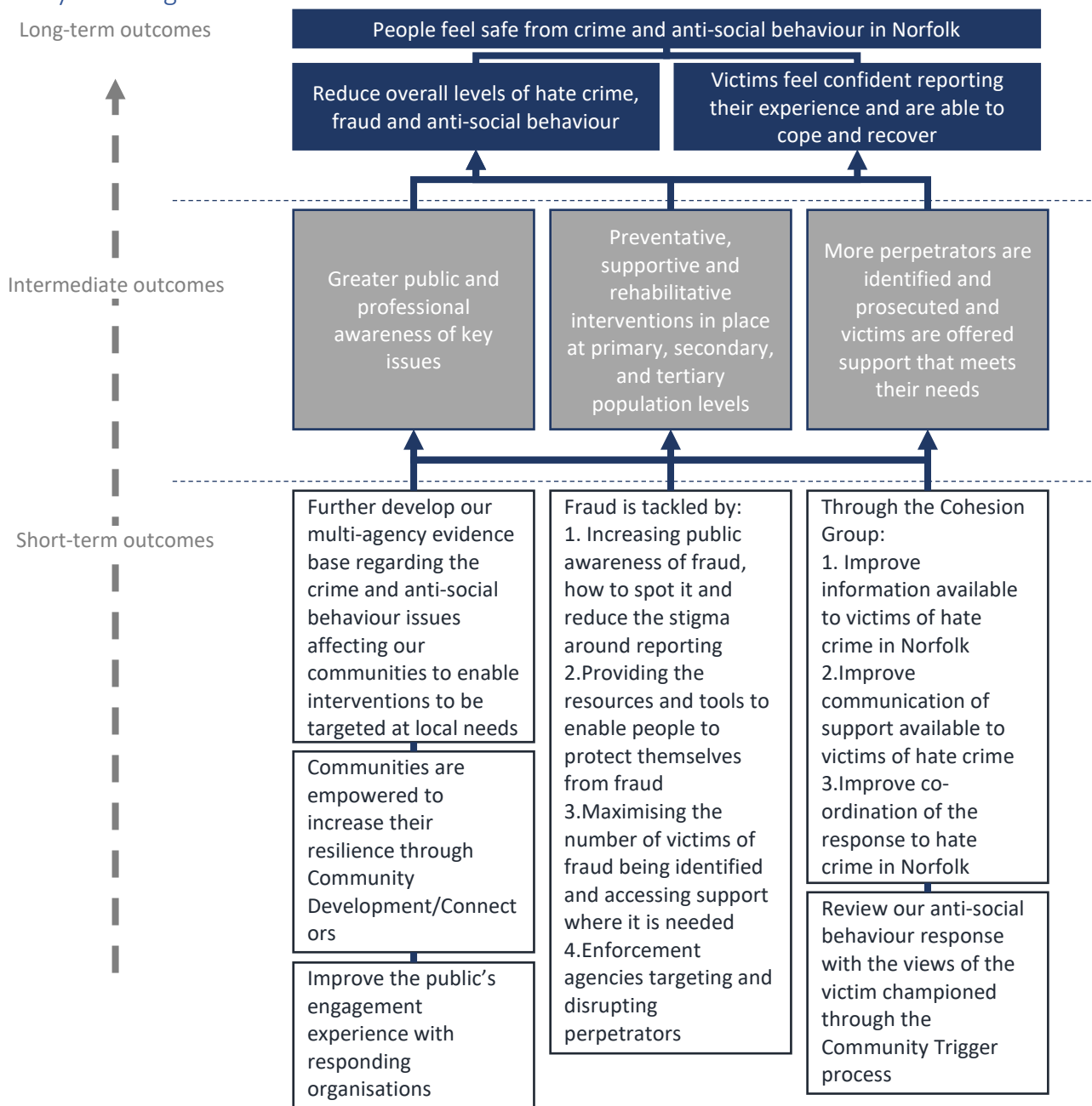


Figure 7: NCCSP Governance Structure

7. Building Resilient Cohesive Communities

7.1 Resilience and cohesion help communities to look out for and help each other, which is key to communities thriving. Communities need to be able to withstand, adapt to and recover from adversity and residents need to feel they belong and comfortable mixing and interacting with others. Everyone should have the right to feel safe in their local neighbourhood and in town centres. To help Norfolk communities to become more cohesive and resilient the NCCSP wants to achieve the following outcomes and priorities over the course of the plan.

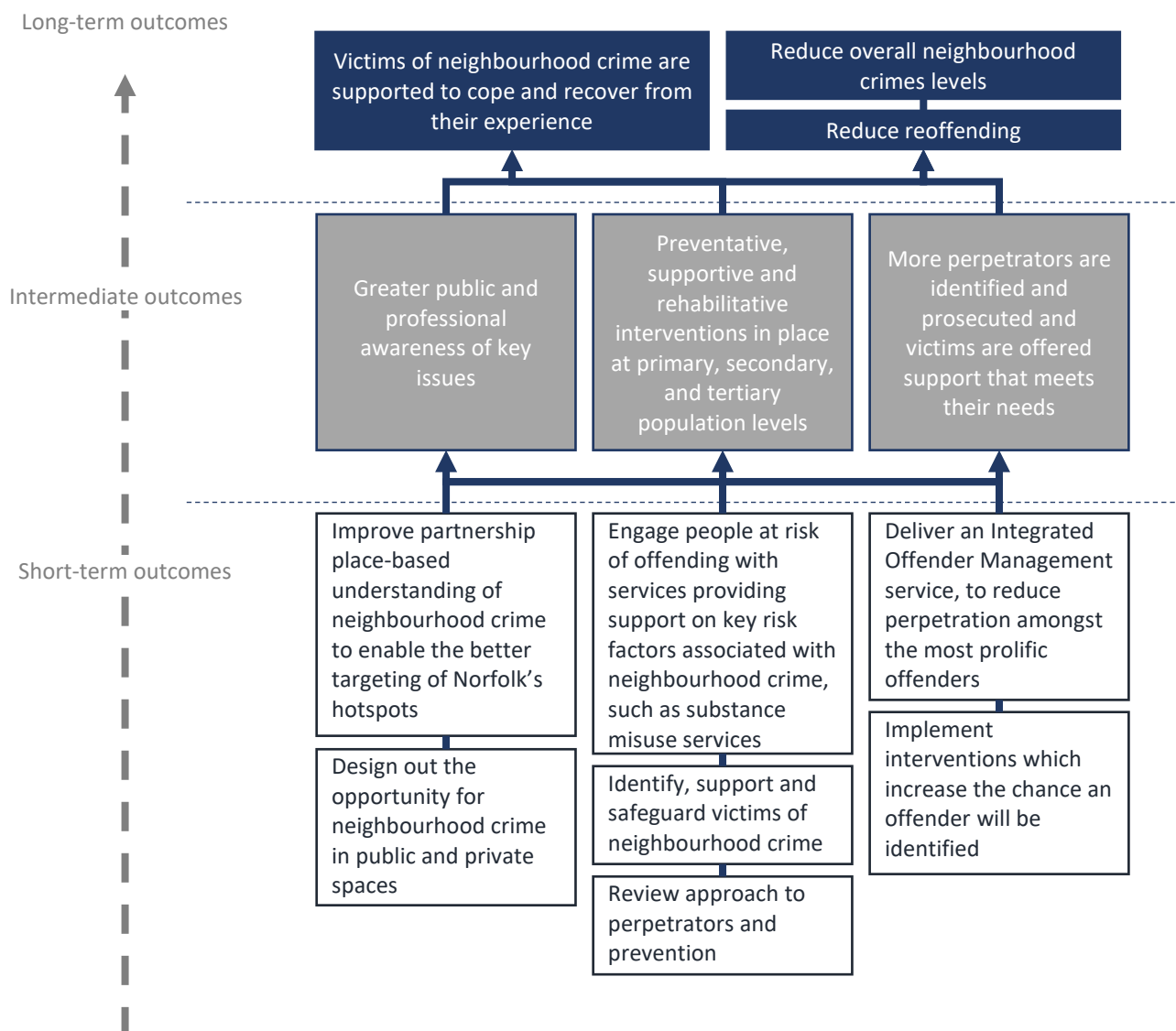
Theory of change



8. Tackling and Reducing Neighbourhood Crime

8.1 Where we live has a huge impact on who we are and how we feel. We want local residents to live without fear of being the victim of crime in their neighbourhood. We know that some neighbourhoods are more affected by neighbourhood crimes than others and we want to work together to tackle neighbourhood crime in these areas.

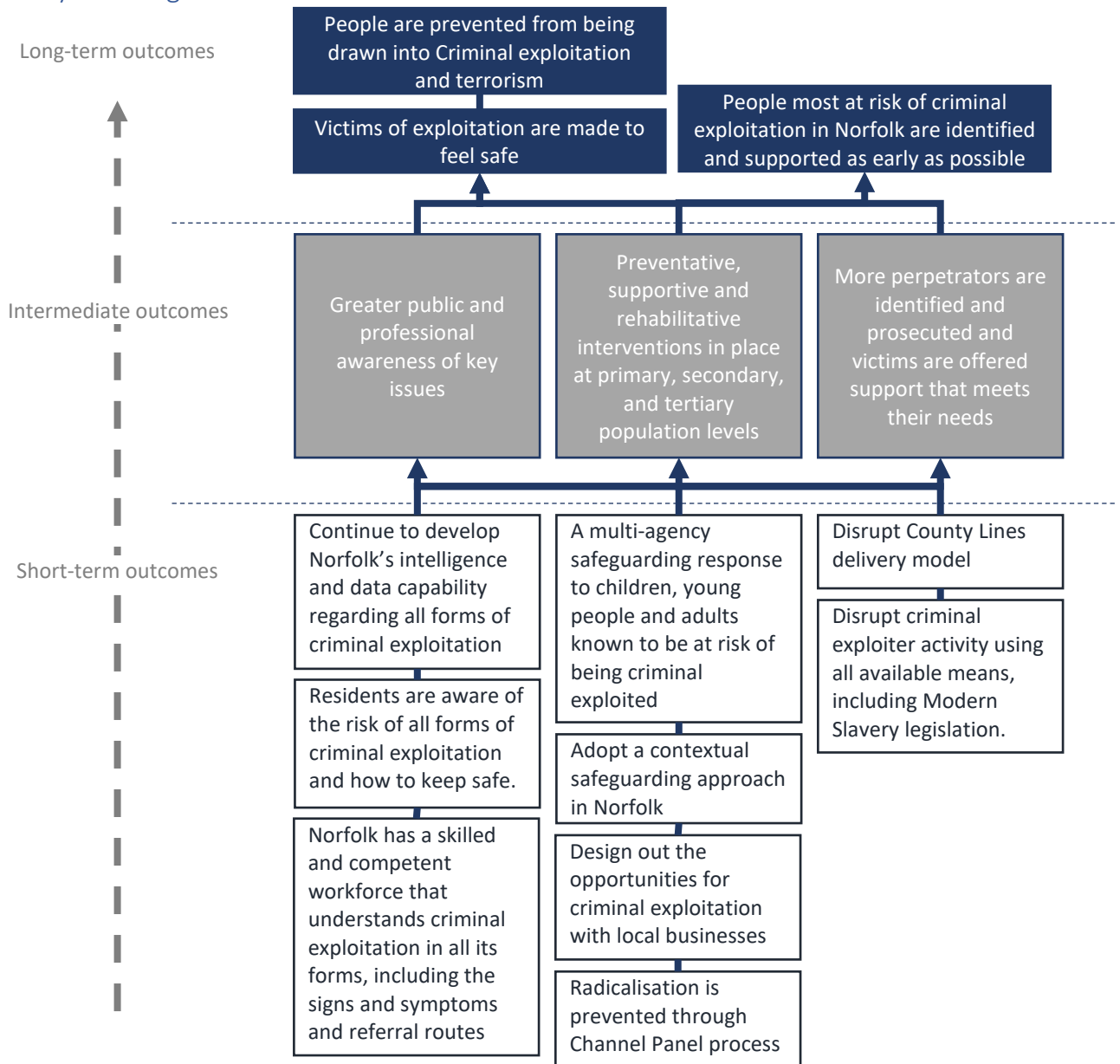
Theory of change



9. Reducing the Threat of Criminal Exploitation

9.1 Criminal exploitation takes many forms, all of which are affecting Norfolk currently. It occurs where an individual or group takes advantage of an imbalance of power to coerce, control, manipulate or deceive a child, young person or vulnerable person for criminal purposes. A prominent example currently is County Lines, a model of drug trafficking that exports drugs from major cities to rural areas, often exploiting children and vulnerable adults to move and store the drugs and money. However, this is not the only form of criminal exploitation and this strategic plan aims to set a framework for the NCCSP to tackle all forms through this strategic theme's priorities.

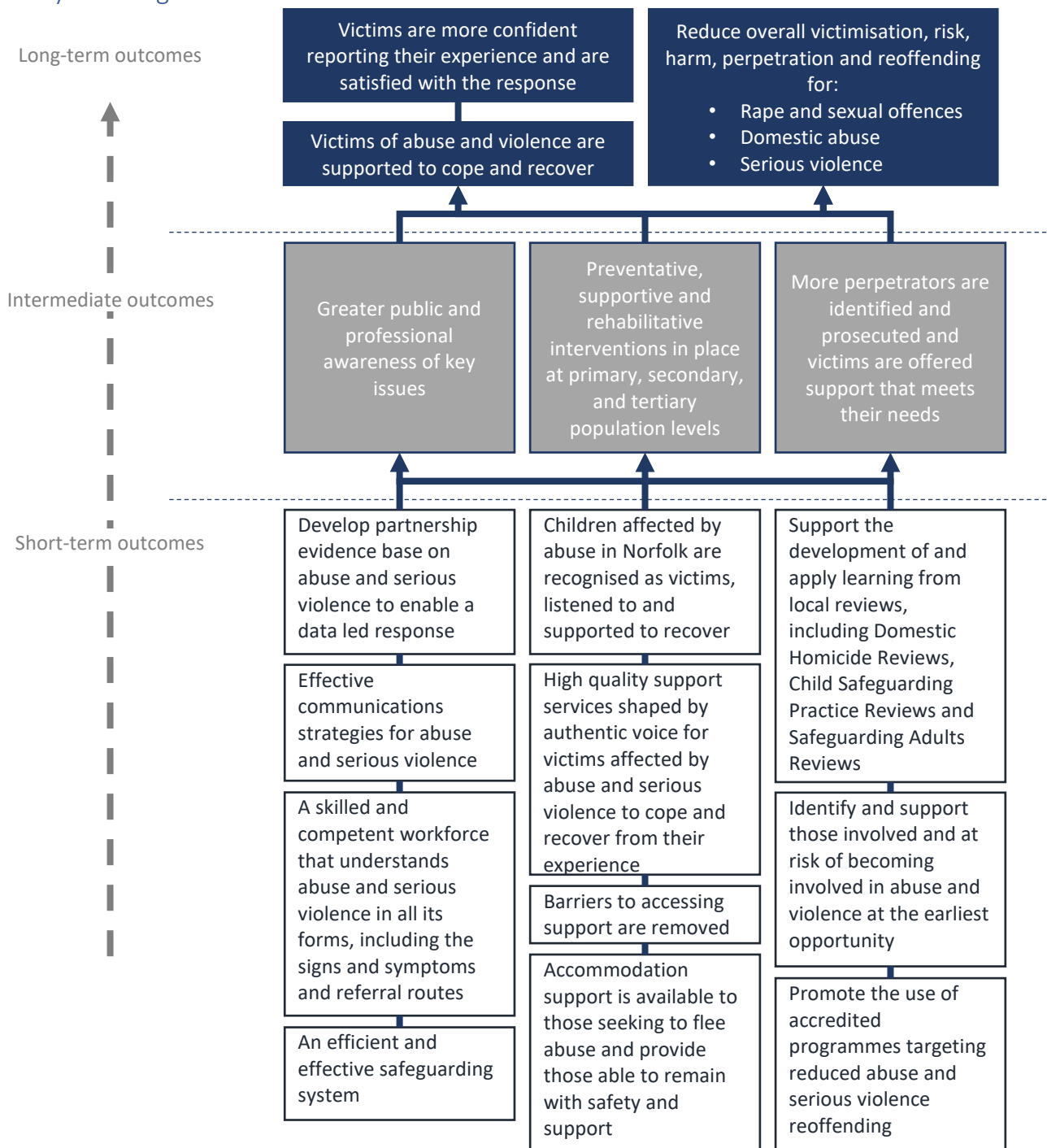
Theory of change



10. Safeguarding Communities from Abuse and Serious Violence

- 10.1 Domestic and sexual abuse have seen significant increases in reports to police over recent years. The impact on victims can be very damaging and perpetrators can continue abusive behaviour in future relationships. We cannot accept this in Norfolk and must prevent it from occurring, support victims recover and prevent perpetrators continuing their behaviour.
- 10.2 There is evidence to show that knife crime, gun crime and homicide have increased nationwide. We cannot accept serious violence taking place in our county and the NCCSP will work to drive it down locally through an evidence based, robust and holistic response.

Theory of change



Appendix 1: Outcomes, Delivery Planning and Impact Assessment

- A1.1 The following outcomes and associated measures have been set for each strategic theme, and will be measured at both a county wide, district and locality level (wherever appropriate). For each priority a separate delivery plan exists, or will be developed, to performance manage delivery and monitor the impact of the plan on the outcomes in our theories of change over the next three years.
- A1.2 The NCCSP acknowledges that data accuracy issues mean that the ideal direction of travel is not always clear. For example, hate crime is significantly underreported, so a change in the number of hate crimes reported to police would not necessarily show a similar change in the number of hate crimes committed. Therefore, where this is the case the intended impact has been listed as neutral, and other measures will be required to show whether intended long-term outcomes have been achieved.

Measures	
Long-term outcome 1: People feel safe from crime and anti-social behaviour in Norfolk	
1	Anti-social behaviour reported to police and councils
2	Qualitative feedback from Norfolk residents on feelings of safety and fear of crime
3	Satisfaction with the service provided by responsible authorities
Long-term outcome 2: Reduce overall levels of hate crime, fraud and anti-social behaviour	
1	Hate crime reported to the police
2	Fraud reported to Norfolk Constabulary and Action Fraud
3	Anti-social behaviour reported to police and councils
Long-term outcome 3: Victims feel confident reporting their experience and are able to cope and recover	
1	Satisfaction with the response to crime and anti-social behaviour from responsible authorities
2	Public confidence in reporting crime and anti-social behaviour to the responsible authorities
3	Victims who access support service feel they have been supported to cope and recover
Long-term outcome 4: Reduce overall neighbourhood crimes levels	
1	Number of reported burglaries in Norfolk
2	Number of reported robberies in Norfolk
3	Number of reported vehicle crimes in Norfolk
4	Number of reported violent offences in Norfolk
5	Reduce levels fly tipping
Long-term outcome 5: Reduce reoffending	
1	Number of reoffences
2	Number of reoffenders
3	Seriousness of reoffending, measured using Cambridge Crime Harm Index
Long-term outcome 6: People are prevented from being drawn into criminal exploitation and terrorism	
1	Children and young people arrested for drug offences
2	Number of referrals to channel panel process
3	Deliver against the 'Prevent Duty Toolkit for Local Authorities and Partner Agencies'
Long-term outcome 7: Victims of exploitation are made to feel safe	
1	National Referral Mechanisms referrals for children and young people
2	National Referral Mechanisms referrals for adults

Long-term outcome 8: People most at risk of criminal exploitation in Norfolk are identified and supported as early as possible

1	Trend in the Children and young people screened through the Multi-Agency Criminal Exploitation (MACE) process
2	Trend in adults screened through the Vulnerable Adult Risk Assessment Conference (VARAC) process (Norwich only)
3	Number of Modern Slavery offences recorded
4	Number of children and young people diverted from the criminal justice system

Long term outcome 9: Reduce overall victimisation, risk, harm, perpetration and reoffending for:

- Rape and sexual offences
- Domestic abuse
- Serious violence

1	Number of reported rapes, serious sexual offences and other sexual offences in Norfolk
2	Number of historic rapes, serious sexual offences and sexual offences reported
3	Number of victims referred to sexual violence services by the police
4	Number of sexual offences referred to Crown Prosecution Service
5	Number of sexual offence reports resulting in a conviction
6	Number of child sexual offences reported
7	Number of domestic abuse crimes reported
8	Number of repeat domestic abuse victims and offenders
9	Number of hospital admissions for serious violence
10	Number of knife crimes recorded
11	Number of homicides

Appendix 2: What is a Community Safety Partnership?

- A2.1 Community Safety Partnerships were created by the 1998 Crime and Disorder Act, which required a partnership to be created between the Responsible Authorities. The responsible authorities are Local Authorities (County & District), Police, Probation, Fire and NHS Clinical Commissioning Groups. They have a duty to work together to:
- reduce reoffending
 - tackle crime and disorder
 - tackle anti-social behaviour (ASB)
 - tackle alcohol and substance misuse, and
 - tackle any other behaviour which has a negative effect on the local environment.
- A2.2 This duty is underpinned by a requirement on Responsible Authorities to:
- form a Community Safety Partnership (CSP)
 - undertake an annual strategic assessment of the crime and disorder in the area
 - determine priorities
 - consult with the public on the priorities identified
 - draw up and publish a partnership plan, revised annually
- A2.3 In Norfolk the 7 district-based CSPs merged in 2012 to form a single Norfolk countywide CSP (NCCSP). This statutory partnership has a number of requirements placed on it, which fall to the Responsible Authorities (A2.1) to ensure delivery:
- identification of a cohort of Prolific and Other Priority Offenders – relating to having a formal responsibility for reducing re-offending
 - Chair of the CSP has a formal responsibility to initiate multi-agency reviews of domestic homicides occurring within the CSP area
 - at least one public meeting to be held each year, which must be attended by individuals who hold a senior position within each Responsible Authority
 - protocol governing information sharing, with each Responsible Authority having a designated liaison officer to facilitate the sharing of information with other partners
 - certain defined sets of depersonalised information must be shared quarterly
- A2.4 Following election of the Police & Crime Commissioner (PCC) in 2012, Government grants for local crime & disorder initiatives were transferred from CSPs to PCCs. In addition, a new duty was established requiring the CSP and PCC to cooperate and take account of each other's priorities. Wider partners also participate in the NCCSP, including:
- Police & Crime Commissioner
 - Youth Offending Team
 - Trading Standards
 - Victim Support
 - Housing Registered Providers senior representative.
- A2.5 In November 2020 a Memorandum of Understanding between the Office of the Police and Crime Commissioner (OPCCN) for Norfolk and Norfolk County Council was signed which

confirmed that the OPCCN would create a single Community Safety team responsible for supporting and working directly with the Chair of the NCCSP.⁴

- A2.6 Scrutiny of the NCCSP is required at least annually, and is undertaken by the County Council through a sub-panel called the Community Safety Scrutiny Panel, which includes a representative from each district council.

⁴ [NCCSP MoU \(norfolk-pcc.gov.uk\)](https://www.norfolk-pcc.gov.uk)

Appendix 3: Local policy context

A3.1 The policy landscape in Norfolk has several other key partnerships operating within a similar space to the NCCSP. The key groups and their priorities at the time of writing this strategy are set out in the below table.

Norfolk Strategic Partnership Priorities	
Partnership	Priorities
Norfolk Safeguarding Children Board	<ul style="list-style-type: none"> • Priority areas: <ul style="list-style-type: none"> ○ Neglect ○ Child Exploitation
Norfolk Safeguard Adults Board	<ul style="list-style-type: none"> • Preventing abuse and neglect
Norfolk Criminal Justice Board	<ul style="list-style-type: none"> • Provide support to Victims and Witnesses throughout the CJS • Prevent crime and reduce the likelihood of re-offending by managing offenders effectively and diverting people away from offending behaviour
Norfolk Reducing Reoffending Board	<ul style="list-style-type: none"> • Prevention – Intervening early to help to prevent the onset of offending behaviour • Diversion – Diverting people involved in minor offences away from unnecessary contact with the criminal justice system • Offender Management – Ensuring effective delivery of custodial and community sentences to ensure that those convicted of offences are held to account for their actions, whilst being given the appropriate support and encouragement to move on and to avoid reoffending in the future • Rehabilitation and Resettlement – Delivering practical support services to help those who are motivated to change to reintegrate successfully into the community and to achieve stable lifestyles away from crime
Norfolk Health and Wellbeing Board	<ul style="list-style-type: none"> • Prioritising prevention • Tackling inequalities • Integrating our way of working • All working towards a Single Sustainable Health and Wellbeing System

BUDGET MONITORING REPORT 2021/22 – PERIOD 10

Summary: This report summarises the budget monitoring position for the revenue account, capital programme and reserves to the end of January 2022.

Options considered: Not applicable.

Conclusions: The overall position at the end of January 2022 shows an £8,774,619 underspend for the current financial year on the revenue account, this is however currently expected to deliver a full year underspend of £414,439.

Recommendations: It is recommended that Cabinet:

- 1) Note the contents of the report and the current budget monitoring position.**

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

LIST OF BACKGROUND PAPERS AS REQUIRED BY LAW

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

System budget monitoring reports

Cabinet Member(s) Cllr Eric Seward	Ward(s) affected
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Contact Officer, telephone number and email: Lucy Hume, 01263 516246, Lucy.Hume@north-norfolk.gov.uk

1. Introduction

1.1 This report compares the actual expenditure and income position at the end of January 2022 to the Updated budget for 2021/22. The original Base Budget as agreed by Full Council in February 2021 has been updated to reflect approved budget virements.

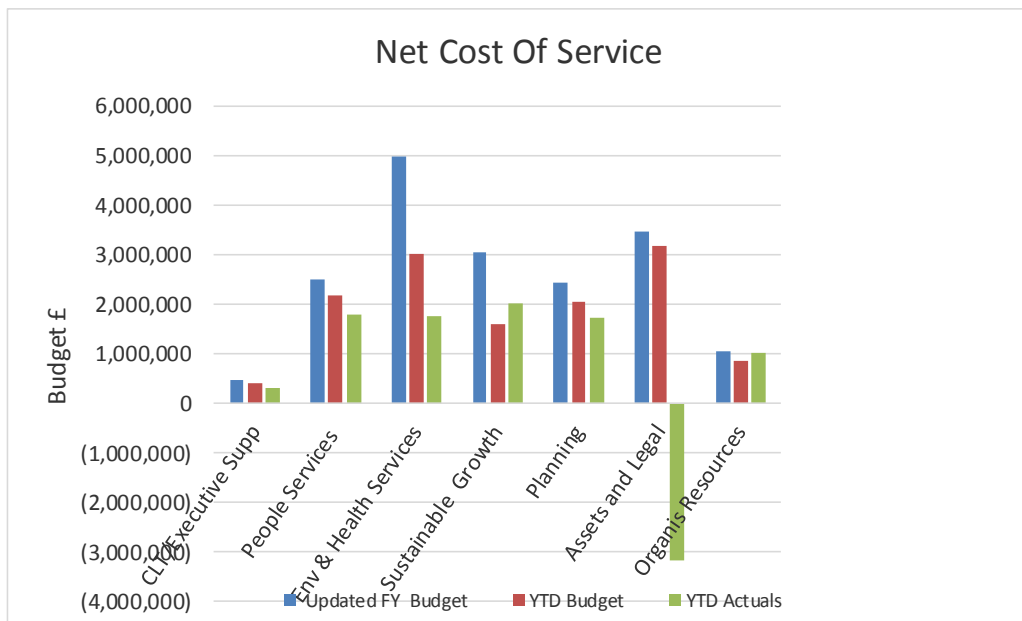
2. Revenue

2.1 The General Fund Summary at Appendix A shows the high level budget monitoring position as at 31 January 2022 and highlights a year to date variance of £8,774,619 underspend against the profiled updated budget. There is an under spend of £7,866,174 in relation to the service variances with the remainder relating to non-service specific budgets.

	Budget YTD	Actual YTD	Variance	Estimated FYE
Net Cost of Service	13,331,910	5,465,736	(7,866,174)	(364,439)
External Interest-Received/Paid	(716,910)	(935,543)	(218,633)	(50,000)
Income from Government Grant and Taxpayers	(15,495,835)	(16,185,667)	(689,832)	0
Total FYE				(414,439)

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

Variance by Service area



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

2.3 The following table shows the over/(underspend) to date for the more significant variances; this is compared to the updated budget. The estimated full year variance is what the likely financial position will be at the end of the financial year. Full variance explanations can be seen within Appendix B that accompanies this report.

Table 1 – Service Variances	Over/ (Under) Spend to Date against Updated Budget +/-£20,000	Estimated Full Year Variance Against Updated Budget
	As Per General Fund Summary	
	£	£
Corporate		
Human Resources and Payroll - (£22,426) - Lower salaries and on costs as a result of staff vacancies. (£25,752) - Corporate training not yet delivered. These savings are off-set by expenditure on professional fees including professional advice and HR service review.	(37,178)	(28,000)
Elections – Costs associated with the running of the County and Police & Crime Commissioner elections to be reclaimed.	(30,385)	0
Corporate Leadership Team – Turnover savings due to part year vacant Director post.	(34,091)	(30,000)
Communities – People Services		
Benefits Administration – (£14,587) Supplies and Services expenditure not yet incurred. (£65,480) Covid Test and Trace administration and other service specific grants received from Department for Work and Pensions (DWP) for new burdens work.	(83,675)	0
Homelessness - £95,053 Bed and Breakfast costs. (£60,000) Allocation of Rough Sleeper Initiative. £72,426 Repairs and Maintenance on Temporary accommodation properties. (£108,576) Additional Homelessness grants including prevention grant top up and domestic abuse grants. (£91,170) Recoverable costs on Bed and Breakfast accommodation. (£24,433) Recoverable costs on Temporary accommodation.	(99,578)	0
Community – £22,647 – Fixed term posts funded by grant. (£200,000) Household Support grant. (£19,556) Funding for fixed term posts.	(202,995)	0
Communities – Leisure and Environment		
Commercial Services – Contain Outbreak Management Funding (COMF) grant offset by related expenditure including staffing costs.	(43,881)	0

Environmental Protection - Staffing costs associated with Covid related work funded from the Contain Outbreak Management Fund (COMF). Lower income from private water sampling.	43,630	0
Car Parking – (£18,406) – Lower NNDR costs as a result of refunds. (£123,622) - Invoices for management fees not yet received. (£153,916) - Car park income higher than expected. (£6,010) - Commission earned on electric vehicle charging point usage.	(308,365)	(120,000)
Leisure Complexes – (£68,405) - Rent/Hire of Buildings - No invoices received for the hire of school halls. £167,712 Higher management fees due to Covid for 2021/22. As agreed at Cabinet, there is a potential full year effect of £408,000 due to ongoing payments re Covid restrictions. £21,820 - Covid costs re construction of the Reef. This expenditure will be offset against the Covid support grant. £6,216 - Premises insurance - Fire/General for the Reef.	150,651	34,376
Other Sports – The majority of this variance relates to (£19,361) Mammoth Marathon entry fees and sponsorship. Will be rolled forward as a receipt in advance - Marathon anticipated May 2022.	(23,783)	0
Foreshore Community – £30,076 - Beach Lifeguard Management Fee. (£10,710) - Furniture repairs, memorial seats.	19,878	30,000
Waste Collection and Disposal – (£576,934) Contractor invoices awaited for the variable elements of waste collection. (£280,968) Accrual brought forward to Norfolk County Council for trade waste disposal in 2020/21. £64,759 Higher recycling contractor costs - higher tonnage processed - this will be offset by additional recycling credits by year end. £11,804 Professional fees relating to procurement and waste composition analysis. This should result in a full year effect saving within this service of c. £250k of which £100k will be requested to be used for an RCCO towards the purchase of bins. Higher fee income from commercial waste and garden bin customers.	(867,964)	(150,000)
Cleansing – £31,759 Purchase of litter bins, offset by funding. (£228,056) Contractor invoices awaited for variable elements of the cleansing contract. (£14,270) Contribution from WRAP (Waste Resources Action Programme) for Infrastructure - match funding towards purchase of litter bins. A full year effect saving of c. £50k is expected at year end.	(215,707)	(50,000)
Place and Climate Change – Sustainable growth		
Economic Growth – The year to date variance relates to the following; £19,185 Sheringham Little Theatre R & M. £371,244 Covid Grants including Additional Restriction grants (ARG). Central Government grant has been receive to fund this expenditure.	183,963	19,185

Housing Strategy – Of the variance £50,000 relates to Community Housing Funded grants. This has been off-set by savings in professional fee budgets.	30,567	0
Environmental Strategy - Consultancy and professional fees relating to various projects - to be funded from the Delivery Plan reserve at year end.	58,301	0
Coastal Management - Staffing costs associated with a vacant post and reduced working hours.	(28,542)	0
Place and Climate Change – Planning		
Development Management - (£35,958) Net staffing saving due to vacancies. Planning income, (£39,920) Pre app advise off set by £13,739 Planning fee income	(62,325)	(30,000)
Planning Policy – The main reason for this variance arises from staff turnover savings due to vacant posts (£55,093) the remainder of the surplus is due to (£31,709) Local Plan expenditure funded from earmarked reserves.	(89,830)	(40,000)
Conservation, Design & Landscape – Year to date savings as a result of underspends in Supplies and Services including professional fees relating to Conservation Area Appraisals.	(43,631)	0
Major Developments – (£17,966) Employee savings resulting from vacant posts. (£2,693) Transport related charges.	(20,369)	(10,000)
Building Control - This variance relates to fee income up against the profiled budget, no full year effect has been included as this service is operated on a self-financing basis and any surplus deficit is accounted for through the earmarked reserve.	(61,968)	0
Resources – Finance, Assets and Legal		
Industrial Units - No Major Variances against YTD budgets. However, a full year effect of £45k is projected for loss of rental income and service charges at Hornbeam Road, North Walsham.	(2,761)	45,000
Revenue Services - This service is responsible for administering the majority of the Covid support grants paid out to qualifying businesses. These schemes are coming to an end and after undergoing a reconciliation process unspent balances will be returned to Central Government.	(6,094,709)	0
Benefits Subsidy – The current position represents the net balance on Test and Trace and Household support payments offset by grants.	(39,907)	0
Non Distributed Costs - £10,661 - Added years, (£96,340) - Pension deficit funding invoice not received. The full year impact of these is an overall saving of £14,000	(85,532)	(14,000)
Admin Buildings – £23,897 R&M. £49,879 Additional Cleaning costs. (£27,364) Lower utility costs to date. £10,674 Surveyor and legal fees. Additional income from recharging tenants for Covid cleaning costs.	29,446	30,000

No full year effect is currently anticipated as the majority of these additional costs can be offset by the general Covid grant and recharges to tenants.		
Insurance and Risk Management - £10,454 - Higher public liability insurance. £2,672 - Higher Employers Liability insurance. £6,500 - Professional fees This will have a full year effect of £20,000	19,351	20,000
Chalets and Beach Huts – Rental income against the profiled budget.	(59,347)	(50,000)
Investment Properties - £28,763 Higher R&M costs. (£12,684) Lower costs for grounds maintenance. £14,786 Higher running costs. £6,371 Higher insurance premiums due to revaluations.	32,325	25,000
Corporate and Democratic Core – (£28,973) - Salaries and on costs. (£50,248) - 2020/21 audit not billed. £15,921 - Agency staff. £9,943 - Bank charges	(58,119)	(20,000)
Members Services – (£3,810) - Salaries and on costs are lower as a result of staff vacancies. (£15,171) – Reduction in training and travelling allowances. (£3,539) - Chairman's Civic Expenditure. (£12,021) - Members Allowances, savings as a result of allowances being waived and the budget included provision for 10 Cabinet Members, the number remained at 9. (£2,500) - No refreshments required as a result of remote meetings. All of these combined will lead to a full year saving of £37,000.	(39,514)	(37,000)
Legal Services - £70,889 - Salaries and on costs. £10,000 - Dilapidations bond. Any overspend will be funded from the Legal Reserve and Kickstart contribution. (£105,461) - Income from legal fees and dilapidations bond. (£5,798) - Kickstart contribution towards staffing costs. No variance is anticipated because any balance will be transferred to the Legal reserve.	(28,021)	0
Resources – Organisational Resources		
ICT Support Services – The year to date variance is made up of the following; (£10,477) - Salaries and on costs lower because of staff vacancies and reduced hours. £11,694 - Consultancy fees. (£4,417) - Mobile phone rentals. £70,460 - Computer software licences, maintenance and Computer lines / modems. (£7,771) - Computer consumables. (£18,870) - Computer Purchases - Hardware. £4,434 - Skype to Teams migration. (£5,920) - Generic training.	44,831	0
Property Services – £24,447 Higher staffing costs, some of which will be funded from reserves at year end. £6,054 Higher transport related costs including vehicle repairs. The balance includes asset valuations, subscriptions and professional fees. Additional staffing to be funded from earmarked reserves. £81,198 Re-opening of the High Street funding claim yet to be submitted.	143,803	55,000
Customer Services Corporate – (£22,115) - Salaries and an on costs are lower as a result of staff vacancies. £4,736 - Higher overtime as a result of Covid. (£26,760) Savings in supplies and services budgets including lower equipment repair, stationery,	(39,768)	(44,000)

postage and other professional fees. £7,445 - Subscription to the Institute of Customer Servicers, funded from reserves. All of these will result in a full year saving of £44,000.		
Total Major Variances P10	(7,945,199)	(364,439)

3. Non Service Variances to Period 10 2021/22

Investment Interest

- 3.1 The interest budget for 2021/22 anticipates that a total of £1,014,929 will be earned from treasury investments and loans made for service purposes. Overall an average balance of £39.4m is assumed, at an average interest rate of 2.6%.
- 3.2 At the end of period 10, a total of £908,010 has been earned, resulting in an adverse variance against the year to date budget of £156,785. The average rate of interest achieved was 2.54% from an average balance available for investment of £42.7m. At the end of the year, an adverse variance of £100k is anticipated. A total of £32.0m has been invested in pooled funds which are valued at £34.5m at the end of period 10.
- 3.3 The Council has a balanced portfolio with a diverse range of funds investing in different instruments. The Council can expect the valuation of its pooled investments to continue to be volatile, but this is in line with expectations when the investments were placed. The risks inherent in the volatile nature of these investments are mitigated as the Council intends to hold them for the long term.

Borrowing Interest

- 3.4 The budget for 2021/22 anticipates that £2,000 would be paid in interest for short-term borrowing for cash flow purposes.
- 3.5 At period 10, a total of £4,121 has been paid resulting in an adverse variance against the budget of £2,121. At the end of the year an adverse variance against the budget of £5,000 is anticipated.
- 3.6 Interest for long-term borrowing has been budgeted for £152,630 for financing The Reef Leisure Centre and purchase of waste vehicles.
- 3.7 At period 10, there had been no commitments to long-term borrowing for capital purposes. At end of the year, if long-term borrowing is not undertaken a favourable variance of £152,630 against budget is forecast, although at the present time we are assuming that the borrowing will be taken later in the year. This may change dependent on future cash inflows and the timing of the repayment of excess grant funding from central government. The decision to undertake short-term or long-term borrowing will be made in line with our borrowing strategy.

Retained Business Rates

- 3.8 There is currently no variance showing against Non Domestic Rates income for the financial year. The final variance will not be known until the NNDR3 form is completed at the end of the year and the grant actually due to the authority has been determined.

- 3.9 Last financial year, the Council gave relief to businesses in line with direction from Central Government to help businesses in the retail sector that most felt the effects of COVID 19. As these reliefs were announced after the Council had set its budget for 2020/21, the reduced collection of rates that resulted was not budgeted for. Due to accounting treatment for the Collection Fund, the Councils share of the resulting Collection Fund deficit will affect the General Fund Outturn position for the 2021/22 financial year. The Council was given Section 31 grant to fund these reliefs, amounting to £6.1m, which were transferred into the Business Rates Reserve at the end of 2020/21. This balance will be transferred back into the General Fund in 2021/22 to offset the deficit, so there will be a nil overall impact.
- 3.10 It is expected that any further deficit arising at the end of the financial year will be funded by a transfer from the Business Rates Reserve.
- 3.11 The target collection rate for Non Domestic Rates as at end January was 91.30%, and the actual collection rate was at 91.44%, resulting in an excess collection of £28k over target.
- 3.12 By comparison, the target collection rate for Council Tax as at the end of January was 90.00% and an actual rate of 90.68% was achieved. This resulted in an excess collection over target of £312k.

4 Capital

- 4.1 The Capital Programme has been updated and can be found at Appendix C. The following have been updated:
- Community Housing Fund – changes to the budget following the approval of use of Housing Reserves have now been made

5 COVID 19

- 5.1 The majority of the larger business support schemes have now closed with the relevant services undertaking reconciliation work to ascertain the final grant positions and amounts to be repaid/claimed. New grants were received during January as a result of the Omicron variant. The Omicron Hospitality and Leisure grant (OHLG) is currently being paid out to qualifying businesses. New burdens funding was also received in recognition of the additional resources required to administer these grant funds, this will be used to support relevant services.
- 5.2 There are also a number of specific Covid funding streams that are still providing support to businesses, individuals and the community, these include Additional Restrictions, Test and Trace and Household support grants. It is anticipated that any grant underspends on these specific grants will be repaid to the originator, whether that is the Department for Business, Energy and Industry Strategy (BEIS) or the County Council.
- 5.3 Expenditure continues to be allocated to the £580,654 General Covid support grant. Spending against this grant includes PPE purchases, specialist cleaning, and a significant commitment has been ring fenced to provide support to the leisure contract.
- 5.4 Income shortfalls were one of the main impacts of Covid during 2020-21. As reported at period 6 this year there has been little impact on income streams during 2021-22 and the current position shows that car parking, planning, building control, legal income and beach huts income are all showing surpluses against YTD budgets. The government operated a Sales Fees and Charges compensation scheme last year

which allowed a % of losses to be reclaimed on qualifying income, which was extended for the first quarter of the 2021/22 financial year. The Council has not needed to claim against this scheme. The final quarter 2020-21 claim for this support was received in 2021-22 (shown under Government Grant and Local Taxpayers). The amount received was £141,787 greater than anticipated. This additional income has not been factored into the Full Year Effects figure whilst the increase is being investigated.

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

Customer and Client Receipts	Full Year Updated Budget	YTD Budget	YTD Actuals	Variance
	£	£	£	£
I820 Income Sales	(29,850)	(24,860)	(29,548)	(4,688)
I822 Income Fees and Charges	(9,386,557)	(7,922,039)	(8,510,778)	(588,739)
I827 Income Rent Land and Buildings	(712,178)	(586,138)	(647,235)	(61,097)
I828 Income - Misc Receipts	(89,765)	(89,735)	(89,179)	556
Total Customer and Client Receipts	(10,218,350)	(8,622,772)	(9,276,740)	(653,968)

6 Reserves

6.1 The Council's current Reserve Statement is shown at Appendix D, this gives the latest position of amounts allocated to services and the capital programme and also includes known commitments that have not yet been allocated to services.

7 Conclusion

7.1 The revenue budget is showing an estimated full year underspend for the current financial year of £414k. The overall financial position continues to be closely monitored and it is anticipated that the overall budget for the current year will be achieved.

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

8 Financial Implications and Risks

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

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

9 Sustainability

9.1 None as a direct consequence from this report.

10 Equality and Diversity

10.1 None as a direct consequence from this report.

11 Section 17 Crime and Disorder considerations

11.1 None as a direct consequence from this report.

General Fund Summary P10 2021/22

	2021/22 Updated Budget £	Budget YTD £	Actuals YTD £	Variance YTD £	Commitments £	Budget Remaining £
Directorate						
Corporate Leadership/Executive Support	482,220	415,678	313,376	(102,302)	15,472	153,372
Communities	7,504,047	5,220,140	3,552,611	(1,667,529)	3,383,140	568,296
Place and Climate Change	5,522,004	3,658,016	3,763,581	105,565	365,432	1,392,991
Resources	4,531,733	4,038,077	(2,163,830)	(6,201,907)	1,269,281	5,426,282
Net Cost of Services	18,040,004	13,331,910	5,465,736	(7,866,174)	5,033,326	7,540,942
Parish Precepts	2,573,788	2,573,788	2,573,788	0	0	0
Capital Charges	(1,964,269)	(1,636,900)	(1,636,880)	20	0	(327,389)
Refcus	(977,167)	0	0	0	0	(977,167)
Interest Receivable	(1,014,929)	(845,770)	(941,116)	(95,346)	0	(73,813)
External Interest Paid	154,630	128,860	5,573	(123,287)	0	149,057
Revenue Financing for Capital:	1,027,574	0	0	0	0	1,027,574
MRP Waste Contract	744,000	0	0	0	0	744,000
IAS 19 Pension Adjustment	262,174	0	0	0	0	262,174
Net Operating Expenditure	18,845,805	13,551,888	5,467,101	(8,084,787)	5,033,326	8,345,378
Contribution to/(from) the Earmarked Reserves						
Asset Management	(167,574)	0	0	0	0	(167,574)
Building Control	(28,876)	0	0	0	0	(28,876)
Business Rates	324,058	0	0	0	0	324,058
Coast Protection	(42,039)	0	0	0	0	(42,039)
Communities	(275,000)	0	0	0	0	(275,000)
Delivery Plan	1,415,686	0	0	0	0	1,415,686
Elections	50,000	0	0	0	0	50,000
Economic Development & Tourism	(10,000)	0	0	0	0	(10,000)
Grants	(60,977)	0	0	0	0	(60,977)
Housing	(740,843)	0	0	0	0	(740,843)
Legal	(15,520)	0	0	0	0	(15,520)
Major Repairs Reserve	355,694	0	0	0	0	355,694
New Homes Bonus Reserve	(97,471)	0	0	0	0	(97,471)
Organisational Development	(88,258)	0	0	0	0	(88,258)
Pathfinder	(21,627)	0	0	0	0	(21,627)
Planning Revenue	36,728	0	0	0	0	36,728
Property Investment Fund	(2,000,000)	0	0	0	0	(2,000,000)
Property Company	(265,835)	0	0	0	0	(265,835)
Restructuring/Invest to save	40,654	0	0	0	0	40,654
Sports Centres/ Facilities	(1,898)	0	0	0	0	0
Treasury Reserve	500,000	0	0	0	0	500,000
Contribution to/(from) the General Reserve	(86,341)	0	0	0	0	(86,341)
Amount to be met from Government Grant and Local Taxpayers	17,666,366	13,551,888	5,467,101	(8,084,787)	5,033,326	7,167,838
Collection Fund – Parishes	(2,573,788)	(2,290,672)	(2,290,672)	0	0	(283,116)
Collection Fund – District	(6,253,465)	(5,641,689)	(5,641,689)	0	0	(611,776)
Retained Business Rates	(7,381,242)	(6,151,040)	(6,151,040)	0	0	(1,230,202)
Revenue Support Grant	(90,295)	(67,722)	(67,722)	0	0	(22,573)
New Homes bonus	(722,562)	(722,562)	(722,562)	0	0	0
Rural Services Delivery Grant	(507,661)	(507,661)	(507,661)	0	0	0
Lower Tier Services Grant	(137,353)	(114,489)	(114,489)	0	0	(22,864)
Fees and Charges Support Grant 2020/21	0	0	(141,787)	(141,787)	0	141,787
Tax Income Compensations grant 2020/21	0	0	32,609	32,609	0	(32,609)
Covid-19 General Grant			(580,654)	(580,654)	0	580,654
Income from Government Grant and Taxpayers	(17,666,366)	(15,495,835)	(16,185,667)	(689,832)	0	(2,061,353)
(Surplus)/Deficit	0	(1,943,947)	(10,718,566)	(8,774,619)	5,033,326	5,106,485

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Service Area Summaries P10 2021-22

Communities Directorship - Environmental and leisure Services

	Updated Budget £	YTD Budget £	YTD Actuals £	YTD Variance £	Commitments £	Remaining Budget £	Explanation for Major Variances
Commercial Services							
Gross Direct Costs	321,007	267,520	381,919	114,399	9,303	(70,215)	Staffing costs associated with Covid related work being funded from the Contain Outbreak Management Funding (COMF).
Gross Direct Income	(9,000)	(7,510)	(165,790)	(158,280)	0	156,790	COMF grant from the Department of Health & Social Care.
Support Service Charges	88,240	73,560	73,560	0	0	14,680	No Major Variances.
	400,247	333,570	289,689	(43,881)	9,303	101,255	
Internal Drainage Board Levies							
Gross Direct Costs	419,627	419,627	415,551	(4,076)	0	4,076	Lower inflation.
Support Service Charges	220	180	180	0	0	40	No Major Variances.
	419,847	419,807	415,731	(4,076)	0	4,116	
Travellers							
Gross Direct Costs	50,336	43,385	39,325	(4,060)	35,972	(24,961)	Invoice for lease rental not received.
Capital Charges	(632,000)	(526,660)	(526,660)	0	0	(105,340)	No Major Variances.
Gross Direct Income	(4,000)	(3,340)	(640)	2,700	0	(3,360)	Facility not used.
Support Service Charges	980	820	820	0	0	160	No Major Variances.
	(584,684)	(485,795)	(487,155)	(1,360)	35,972	(133,501)	
Public Protection							
Gross Direct Costs	198,682	163,300	151,877	(11,423)	8,234	38,571	Staffing costs associated with Covid related work being funded from the Contain Outbreak Management Funding (COMF).
Gross Direct Income	(197,000)	(174,330)	(167,862)	6,468	0	(29,138)	Lower general licensing income.
Support Service Charges	127,850	106,550	106,550	0	0	21,300	No Major Variances.
	129,532	95,520	90,565	(4,955)	8,234	30,733	
Street Signage							
Gross Direct Costs	12,000	4,158	4,229	71	0	7,771	No Major Variances.
Gross Direct Income	0	0	(139)	(139)	0	139	No Major Variances.
Support Service Charges	19,470	16,220	16,220	0	0	3,250	No Major Variances.
	31,470	20,378	20,310	(68)	0	11,160	
Environmental Protection							
Gross Direct Costs	660,455	530,454	563,210	32,756	15,023	82,222	Staffing costs associated with Covid related work funded from the Contain Outbreak Management Funding (COMF).
Capital Charges	22,944	19,120	19,120	0	0	3,824	No Major Variances.
Gross Direct Income	(63,075)	(49,967)	(39,092)	10,875	0	(23,983)	Lower fee income from Private Water Sampling.
Support Service Charges	201,390	167,840	167,840	0	0	33,550	No Major Variances.
	821,714	667,447	711,077	43,630	15,023	95,614	
Env Health - Service Mamt							
Gross Direct Costs	69,614	58,694	64,853	6,160	32,078	(27,317)	£5,024 - Higher subscription payments for the department. £2,060 Skyguard - to be recharged out to services.
Capital Charges	30,018	25,020	25,020	0	0	4,998	No Major Variances.
Support Service Charges	(203,870)	(169,884)	(170,670)	(786)	0	(33,200)	No Major Variances.
	(104,238)	(86,170)	(80,797)	5,373	32,078	(55,519)	
Environmental Contracts							
Gross Direct Costs	291,455	242,880	246,653	3,773	289	44,512	Higher staffing costs.
Capital Charges	4,521	3,770	3,770	0	0	751	No Major Variances.
Support Service Charges	(295,976)	(246,620)	(246,620)	0	0	(49,356)	No Major Variances.
	0	30	3,803	3,773	289	(4,093)	

Service Area Summaries P10 2021-22

Communities Directorship - Environmental and leisure Services

	Updated Budget £	YTD Budget £	YTD Actuals £	YTD Variance £	Commitments £	Remaining Budget £	Explanation for Major Variances
Car Parking							
Gross Direct Costs	911,347	774,493	627,224	(147,269)	310,361	(26,239)	(£18,406) Lower NNDR costs as a result of refunds. (£123,622) - Invoice for management fees not yet received. £9,889 - Purchase of car park machines. (£6,089) - Lower reactive repair and maintenance. (£11,312) - Credit card charges. All of this, plus additional income, will result in a full year saving of £120,000
Capital Charges	58,720	48,930	48,930	0	0	9,790	No Major Variances.
Gross Direct Income	(2,714,171)	(2,475,752)	(2,636,848)	(161,096)	0	(77,323)	(£153,916) - Car park income higher than expected. (£4,765) - Event licence fee. Circus at Runton Road. (£6,010) - Commission earned on electric vehicle charging point usage.
Support Service Charges	150,679	142,260	142,260	0	0	8,419	No Major Variances.
	(1,593,425)	(1,510,069)	(1,818,434)	(308,365)	310,361	(85,353)	
Markets							
Gross Direct Costs	56,659	29,383	29,441	58	1,849	25,368	No Major Variances.
Gross Direct Income	(44,000)	(40,000)	(39,015)	985	0	(4,985)	No Major Variances.
Support Service Charges	26,760	22,300	22,300	0	0	4,460	No Major Variances.
	39,419	11,683	12,726	1,043	1,849	24,844	
Parks & Open Spaces							
Gross Direct Costs	298,014	227,860	235,403	7,543	86,707	(24,096)	£20,021 - R & M Grounds - General. (£18,140) - Grounds maintenance contract. The balance consists of minor variances
Capital Charges	16,206	13,500	13,500	0	0	2,706	No Major Variances.
Gross Direct Income	(11,150)	(2,870)	(1,277)	1,593	0	(9,873)	No Major Variances.
Support Service Charges	116,120	96,800	96,800	0	0	19,320	No Major Variances.
	419,190	335,290	344,426	9,136	86,707	(11,943)	
Foreshore							
Gross Direct Costs	121,599	77,548	81,371	3,823	21,238	18,990	No Major Variances.
Capital Charges	27,880	23,230	23,230	0	0	4,650	No Major Variances.
Support Service Charges	100,470	83,730	83,730	0	0	16,740	No Major Variances.
	249,949	184,508	188,331	3,823	21,238	40,380	
Leisure Complexes							
Gross Direct Costs	113,486	94,357	224,772	130,415	37,959	(149,245)	See Note A below:
Capital Charges	743,441	619,540	619,540	0	0	123,901	No Major Variances.
Gross Direct Income	(42,154)	(35,130)	(14,894)	20,236	0	(27,260)	£35,130 - No profit share due to ongoing Covid restrictions. (£13,994) - National Leisure Recovery Fund grant
Support Service Charges	98,190	81,870	81,870	0	0	16,320	No Major Variances.
	912,963	760,637	911,288	150,651	37,959	(36,284)	
Note A: (£68,405) - Rent/Hire of Buildings - No invoices received for the hire of school halls. £167,712 Higher management fees due to Covid for 2021/22. As agreed at Cabinet, there is a potential full year effect of £408,000 due to ongoing payments re Covid restrictions. £21,820 - Covid costs re construction of the Reef. £6,216 - Premises insurance - Fire/General for the Reef. Overall the full year effect of income and expenditure variances is £464,042							
Other Sports							
Gross Direct Costs	107,762	94,183	79,377	(14,806)	3,332	25,053	(£11,943) - Other professional fees relating to Mammoth Marathon. This will be transferred to reserves to spend in May 2022 when the marathon will take place.
Gross Direct Income	(16,024)	(13,350)	(22,327)	(8,977)	0	6,303	(£19,661) - Mammoth marathon entry fees and sponsorship. Will be rolled forward as a receipt in advance. Marathon anticipated May 2022. £13,350 - Grant for service delivery not received. (£2,511) - Income from yoga classes
Support Service Charges	67,320	56,130	56,130	0	0	11,190	No Major Variances.
	159,058	136,963	113,180	(23,783)	3,332	42,545	
Recreation Grounds							
Gross Direct Costs	13,800	10,350	10,356	6	6,925	(3,481)	No Major Variances.
Capital Charges	5,632	4,690	4,690	0	0	942	No Major Variances.
Gross Direct Income	(1,000)	(830)	(915)	(85)	0	(85)	No Major Variances.
Support Service Charges	5,040	4,200	4,200	0	0	840	No Major Variances.
	23,472	18,410	18,331	(79)	6,925	(1,784)	

Service Area Summaries P10 2021-22

Communities Directorship - Environmental and leisure Services

	Updated Budget £	YTD Budget £	YTD Actuals £	YTD Variance £	Commitments £	Remaining Budget £	Explanation for Major Variances
Pier Pavilion							
Gross Direct Costs	10,780	8,981	1,745	(7,236)	450	8,585	(£6,582) - Electricity charges, coded to other lettings - Openwide store old Melbourne toilets
Capital Charges	17,020	14,180	14,180	0	0	2,840	No Major Variances.
Gross Direct Income	(20,000)	0	0	0	0	(20,000)	No Major Variances.
Support Service Charges	30,350	25,300	25,300	0	0	5,050	No Major Variances.
	38,150	48,461	41,225	(7,236)	450	(3,525)	
Beach Safety							
Gross Direct Costs	384,450	310,803	333,411	22,608	170,634	(119,594)	£30,076 - Beach Lifeguard Management Fee. This will have a full year effect of £30,000 (£10,710) - Furniture repairs, memorial seats
Gross Direct Income	0	0	(2,730)	(2,730)	0	2,730	Grant towards the cost of bathing water signs
Support Service Charges	75,140	62,620	62,620	0	0	12,520	No Major Variances.
	459,590	373,423	393,301	19,878	170,634	(104,344)	
Woodlands Management							
Gross Direct Costs	194,472	161,657	202,026	40,369	41,031	(48,585)	£6,269 - Hire of vans. £10,162 - Purchase of barriers. £9,922 - Boardwalk repairs, Pretty Corner. £2,580 - Essential tree safety work. (£4,535) - General grounds maintenance. £3,117 - Other Professional Fees (toilet hire & ground rent) £3,454 - Refuse collection. £7,445 - Tree planted for every person. This will be funded from reserves.
Capital Charges	1,346	1,120	1,120	0	0	226	No Major Variances.
Gross Direct Income	(25,530)	(21,280)	(52,890)	(31,610)	0	27,360	(£18,847) - Higher car park income. (£5,735) - Event income. (£3,838) - Other recoverable charges, (£3,700) - Rental income from the Tea Room at Holt Country Park
Support Service Charges	161,240	134,390	134,390	0	0	26,850	No Major Variances.
	331,528	275,887	284,646	8,759	41,031	5,852	
Cromer Pier							
Gross Direct Costs	71,070	69,431	83,214	13,783	1,908	(14,052)	£12,750 - Pipework repairs. £2,844 - Premises Insurance (Fire/General)
Capital Charges	20,738	17,280	17,280	0	0	3,458	No Major Variances.
Support Service Charges	93,880	78,230	78,230	0	0	15,650	No Major Variances.
	185,688	164,941	178,724	13,783	1,908	5,056	
Waste Collection And Disposal							
Gross Direct Costs	4,240,328	2,829,411	2,044,795	(784,616)	1,844,776	350,757	See Note A below:
Capital Charges	443,571	369,640	369,640	0	0	73,931	No Major Variances.
Gross Direct Income	(3,534,122)	(3,099,606)	(3,182,954)	(83,348)	0	(351,168)	Higher fee income from commercial waste and garden bin customers.
Support Service Charges	486,170	405,190	405,190	0	0	80,980	No Major Variances.
	1,635,947	504,635	(363,329)	(867,964)	1,844,776	154,500	
Note A: (£576,934) Contractor invoices awaited for the variable elements of waste collection. (£280,968) Accrual brought forward to NCC for trade waste disposal in 2020/21. £64,759 Higher recycling contractor costs - higher tonnage processed - this will be offset by additional recycling credits by year end. £11,804 Professional fees relating to procurement and waste composition analysis. This should result in a full year effect saving within this service of c. £300k of which £100k will be requested to be used for an RCCO towards the purchase of bins.							
Cleansing							
Gross Direct Costs	690,300	487,228	290,931	(196,297)	444,678	(45,309)	£31,759 Purchase of litter bins, offset by funding. (£228,056) Contractor invoices awaited for variable elements of the cleansing contract. A full year effect saving of c. £50k is expected at year end.
Capital Charges	85,500	71,250	71,250	0	0	14,250	No Major Variances.
Gross Direct Income	(58,834)	(58,834)	(78,244)	(19,410)	0	19,410	(£14,270) Contribution from WRAP (Waste Resources Action Programme) for Infrastructure - match funding towards purchase of litter bins. (£5,140) Additional recharges for dog/litter bins.
Support Service Charges	64,330	53,610	53,610	0	0	10,720	No Major Variances.
	781,296	553,254	337,547	(215,707)	444,678	(930)	

Service Area Summaries P10 2021-22

Communities Directorship - Environmental and leisure Services

	Updated Budget £	YTD Budget £	YTD Actuals £	YTD Variance £	Commitments £	Remaining Budget £	Explanation for Major Variances
Leisure							
Gross Direct Costs	210,670	175,570	162,650	(12,920)	0	48,020	(£4,412) - Salaries and oncosts lower as a result of staff vacancies. (£2,908) - Lower staff mileage claims. Both of these will lead to a total full year effect of £10,000
Support Service Charges	(210,670)	(175,550)	(175,550)	0	0	(35,120)	No Major Variances.
	0	20	(12,900)	(12,920)	0	12,900	
Community Safety							
Gross Direct Costs	32,178	23,480	8,408	(15,072)	0	23,770	Vacant post - staff on secondment.
Support Service Charges	20,680	17,250	17,250	0	0	3,430	No Major Variances.
	52,858	40,730	25,658	(15,072)	0	27,200	
Civil Contingencies							
Gross Direct Costs	90,162	72,790	58,529	(14,261)	4,775	26,858	Underspend in staffing costs due to long term sick leave.
Support Service Charges	33,660	28,050	28,050	0	0	5,610	No Major Variances.
	123,822	100,840	86,579	(14,261)	4,775	32,468	
Ad Environmental & Leisure Svs							
Gross Direct Costs	69,559	57,970	54,057	(3,913)	0	15,502	Staffing costs, some of which are associated with Covid related work funded from the Contain Outbreak Management Funding (COMF).
	69,559	57,970	54,057	(3,913)	0	15,502	
Total Environment and Leisure Services	5,002,952	3,022,370	1,758,580	(1,263,790)	3,077,523	166,849	

Service Area Summaries P10 2021-22

Resources - Finance, Assets And Legal

	Updated Budget £	YTD Budget £	YTD Actuals £	YTD Variance £	Commitments £	Remaining Budget £	Explanation for Major Variances
Industrial Estates							
Gross Direct Costs	31,734	27,182	25,953	(1,229)	618	5,162	No Major Variances.
Capital Charges	15,912	13,260	13,260	0	0	2,652	No Major Variances.
Gross Direct Income	(181,810)	(119,450)	(120,982)	(1,532)	0	(60,828)	No Major Variances against YTD budgets. However a full year effect of £45k is projected for loss of rental income and service charges at Hornbeam Road, North Walsham.
Support Service Charges	51,640	43,040	43,040	0	0	8,600	No Major Variances.
	(82,524)	(35,968)	(38,729)	(2,761)	618	(44,413)	
Surveyors Allotments							
Gross Direct Costs	3,000	0	0	0	0	3,000	No Major Variances.
Gross Direct Income	(50)	(40)	(50)	(10)	0	0	No Major Variances.
Support Service Charges	14,570	12,140	12,140	0	0	2,430	No Major Variances.
	17,520	12,100	12,090	(10)	0	5,430	
Parklands							
Gross Direct Costs	34,768	28,727	32,756	4,029	2,103	(91)	Repair and maintenance - emergency works at site.
Gross Direct Income	(64,500)	(59,500)	(69,108)	(9,608)	0	4,608	(£12,000) Commission earned from sales.
Support Service Charges	40,390	33,660	33,660	0	0	6,730	No Major Variances.
	10,658	2,887	(2,692)	(5,579)	2,103	11,247	
Revenue Services							
Gross Direct Costs	732,277	569,908	33,113,302	32,543,394	44,546	(32,425,571)	£32,544,086 Covid Business grants. £8,196 Turnover savings not made.
Gross Direct Income	(442,911)	(219,090)	(38,857,192)	(38,638,102)	0	38,414,281	(38,617,115) Covid business grants, off set by expenditure. £25,620 Council Tax New Burdens funding.
Support Service Charges	444,750	370,680	370,680	0	0	74,070	No Major Variances.
	734,116	721,498	(5,373,210)	(6,094,709)	44,546	6,062,781	
Benefits Subsidy							
Gross Direct Costs	21,256,441	0	253,897	253,897	0	21,002,544	£186,800 Test and Trace Payments, £64,437 Household support payments. These payments are offset by grant income.
Gross Direct Income	(21,256,441)	0	(293,804)	(293,804)	0	(20,962,637)	(£181,000) Test and Trace and (£96,600) Household support grants.
	0	0	(39,907)	(39,907)	0	39,907	
Non Distributed Costs							
Gross Direct Costs	0	196,632	111,100	(85,532)	0	(111,100)	£10,661 - Added years, (£96,340) - Pension deficit funding invoice not received. The full year impact of these is an overall saving of £14,000
	0	196,632	111,100	(85,532)	0	(111,100)	
Estates							
Gross Direct Costs	258,454	217,837	215,384	(2,452)	0	43,070	Lower staffing costs.
Gross Direct Income	0	0	(966)	(966)	0	966	No Major Variances.
	258,454	217,837	214,418	(3,418)	0	44,036	

Service Area Summaries P10 2021-22

Resources - Finance, Assets And Legal

	Updated Budget £	YTD Budget £	YTD Actuals £	YTD Variance £	Commitments £	Remaining Budget £	Explanation for Major Variances
Admin Buildings							
Gross Direct Costs	521,817	332,948	393,885	60,937	86,031	41,901	£23,897 R&M costs. £49,879 additional cleaning and fogging of offices, some of which is rechargeable to DWP. (£27,364) Lower utility costs to date. £10,675 Surveyor and legal fees.
Capital Charges	(24,159)	(20,130)	(20,130)	0	0	(4,029)	No Major Variances.
Gross Direct Income	(285,956)	(161,722)	(193,213)	(31,491)	0	(92,743)	(£38,670) Recharges to tenants for Covid cleaning costs. £5,581 Lower service charges.
Support Service Charges	(150,296)	(125,310)	(125,310)	0	0	(24,986)	No Major Variances.
	61,406	25,786	55,232	29,446	86,031	(79,857)	
Corporate Finance							
Gross Direct Costs	427,987	356,670	340,890	(15,780)	21,288	65,809	(£13,772) Staff savings due to a vacant post.
Capital Charges	16,145	13,450	13,450	0	0	2,695	No Major Variances.
Support Service Charges	(444,132)	(370,110)	(370,110)	0	0	(74,022)	No Major Variances.
	0	10	(15,770)	(15,780)	21,288	(5,518)	
Insurance & Risk Management							
Gross Direct Costs	201,007	201,007	219,845	18,838	9,345	(28,183)	£10,454 - Higher public liability insurance. £2,672 - Higher Employers Liability insurance. £6,500 - Professional fees This will have a full year effect of £20,000
Gross Direct Income	(650)	(540)	(27)	513	0	(623)	No Major Variances.
Support Service Charges	(200,357)	(167,020)	(167,020)	0	0	(33,337)	No Major Variances.
	0	33,447	52,798	19,351	9,345	(62,143)	
Internal Audit							
Gross Direct Costs	70,000	33,000	46,633	13,633	139,104	(115,737)	£11,575 - 2020/21 audit fees. There will be a full year effect of £11,575
Support Service Charges	(70,000)	(58,330)	(58,330)	0	0	(11,670)	No Major Variances.
	0	(25,330)	(11,697)	13,633	139,104	(127,407)	
Chalets/Beach Huts							
Gross Direct Costs	54,347	38,896	35,124	(3,772)	152	19,071	No Major Variances.
Gross Direct Income	(229,362)	(172,020)	(227,595)	(55,575)	0	(1,767)	(£56,160) - Beach hut rentals, full year saving of £50,000.
Support Service Charges	97,250	81,070	81,070	0	0	16,180	No Major Variances.
	(77,765)	(52,054)	(111,401)	(59,347)	152	33,484	
Investment Properties							
Gross Direct Costs	146,352	117,871	155,513	37,642	50,689	(59,851)	£28,763 Higher R&M costs. (£12,684) Lower costs for grounds maintenance. £14,786 Higher running costs. £6,371 Higher insurance premiums due to revaluations.
Capital Charges	74,983	62,490	62,490	0	0	12,493	No Major Variances.
Gross Direct Income	(245,743)	(180,210)	(185,527)	(5,317)	0	(60,216)	Higher rental income.
Support Service Charges	187,720	156,440	156,440	0	0	31,280	No Major Variances.
	163,312	156,591	188,916	32,325	50,689	(76,294)	

Service Area Summaries P10 2021-22

Resources - Finance, Assets And Legal

	Updated Budget £	YTD Budget £	YTD Actuals £	YTD Variance £	Commitments £	Remaining Budget £	Explanation for Major Variances
Central Costs							
Gross Direct Costs	209,965	191,080	182,083	(8,997)	6	27,876	(£4,151) - Salaries and on costs. (£8,177) - Budget for general events etc. £2,900 - Data protection fee
Support Service Charges	(96,965)	(80,820)	(80,820)	0	0	(16,145)	No Major Variances.
	113,000	110,260	101,263	(8,997)	6	11,731	
Corporate & Democratic Core							
Gross Direct Costs	510,179	373,090	321,761	(51,329)	393,023	(204,605)	(£28,973) - Salaries and on costs. (£50,248) - 2020/21 audit not billed. £15,921 - Agency staff. £9,943 - Bank charges
Gross Direct Income	0	0	(8,220)	(8,220)	0	8,220	(£8,220) - External audit fee credit
Support Service Charges	1,258,620	1,048,850	1,050,280	1,430	0	208,340	No Major Variances.
	1,768,799	1,421,940	1,363,821	(58,119)	393,023	11,955	
Members Services							
Gross Direct Costs	530,871	442,390	402,958	(39,432)	4,976	122,937	See Note A below:
Support Service Charges	60,740	50,650	50,650	0	0	10,090	No Major Variances.
	591,611	493,040	453,608	(39,432)	4,976	133,027	
Note A: (£3,810) - Salaries and on costs are lower as a result of staff vacancies. (£6,371) - General Training (Members), as a result of remote training being less expensive. (£8,800) - Travelling allowances - general - Members are not travelling to the office so are not claiming travel expenses at the usual level. (£3,539) - Chairman's Civic Expenditure. (£12,021) - Members Allowances, savings as a result of allowances being waived and the budget included provision for 10 Cabinet Members, the number remained at 9. (£2,500) - No refreshments required as a result of remote meetings. All of these combined will lead to a full year saving of £37,000							
Legal Services							
Gross Direct Costs	493,584	408,999	493,021	84,022	26,255	(25,692)	£70,889 - Salaries and on costs. £10,000 - Dilapidations bond. Any overspend will be funded from the Legal Reserve and Kickstart contribution
Gross Direct Income	(329,946)	(304,086)	(416,129)	(112,043)	0	86,183	(£105,461) - Income from legal fees and dilapidations bond. No variance is anticipated because any balance will be transferred to the Legal Reserve. (£5,798) - Kickstart contribution towards staffing costs
Support Service Charges	(326,803)	(272,320)	(272,320)	0	0	(54,483)	No Major Variances.
	(163,165)	(167,407)	(195,428)	(28,021)	26,255	6,008	
Ad Finance, Assets & Legal							
Gross Direct Costs	73,823	61,540	61,631	91	0	12,192	No Major Variances.
	73,823	61,540	61,631	91	0	12,192	
Total Finance, Assets and Legal	3,469,245	3,172,809	(3,173,955)	(6,346,764)	778,136	5,865,064	

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Service Area Summaries P10 2021-22

Resources Directorate - Organisational Resources

	Updated Budget £	YTD Budget £	YTD Actuals £	YTD Variance £	Commitments £	Remaining Budget £	Explanation for Major Variances
It - Support Services							
Gross Direct Costs	1,622,609	1,344,246	1,389,144	44,898	228,436	5,029	See Note A Below
Capital Charges	125,566	104,640	104,640	0	0	20,926	No Major Variances.
Gross Direct Income	0	0	(67)	(67)	0	67	No Major Variances.
Support Service Charges	(1,722,175)	(1,435,130)	(1,435,130)	0	2,400	(289,445)	
	26,000	13,756	58,587	44,831	230,836	(263,424)	
Note A: (£10,477) - Salaries and oncosts lower because of staff vacancies and reduced hours. £11,694 - Consultancy fees. (£4,417) - Mobile phone rentals. £56,624 - Computer software licences. £44,855 - Computer maintenance. (£31,019) - Computer lines / modems. (£7,771) - Computer consumables. (£18,870) - Computer Purchases - Hardware. £4,434 - Skype to Teams migration. (£5,920) - Generic training. £8,062 - Mobile phone purchases. (£4,324) - Computer Software Purchases							
Poppyfields							
Gross Direct Costs	24,700	10,170	9,861	(309)	6,250	8,589	No Major Variances.
Support Service Charges	15,900	13,250	13,250	0	0	2,650	No Major Variances.
	40,600	23,420	23,111	(309)	6,250	11,239	
Property Services							
Gross Direct Costs	470,691	399,738	458,021	58,283	26,814	(14,144)	See Note A Below:
Capital Charges	31,825	26,520	26,520	0	0	5,305	
Gross Direct Income	(10,000)	(8,330)	77,210	85,540	0	(87,210)	Debtor accrual for the Re-opening of the High Street Safety Fund yet to be claimed.
Support Service Charges	(710,651)	(592,160)	(592,160)	0	0	(118,491)	
	(218,135)	(174,233)	(30,409)	143,823	26,814	(214,540)	
Note A: £24,447 Higher staffing costs, some of which will be funded from reserves at year end. £6,054 Higher transport related costs including vehicle repairs. The balance includes asset valuations, subscriptions and professional fees - these are being reviewed as some relate to the Estates team and will be transferred accordingly.							
Playgrounds							
Gross Direct Costs	57,414	42,153	42,880	727	11,737	2,797	No Major Variances.
Support Service Charges	42,150	35,130	35,130	0	0	7,020	No Major Variances.
	99,564	77,283	78,010	727	11,737	9,817	
Community Centres							
Gross Direct Costs	9,978	5,150	1,419	(3,731)	46	8,513	Lower insurance premium following updated revaluations.
Support Service Charges	12,260	10,220	10,220	0	0	2,040	No Major Variances.
	22,238	15,370	11,639	(3,731)	46	10,553	
Tic'S							
Gross Direct Costs	109,798	92,876	89,183	(3,693)	12,349	8,266	No Major Variances.
Capital Charges	6,040	5,030	5,030	0	0	1,010	No Major Variances.
Gross Direct Income	(25,000)	(20,840)	(22,131)	(1,291)	0	(2,869)	No Major Variances.
Support Service Charges	87,660	73,080	73,080	0	0	14,580	No Major Variances.
	178,498	150,146	145,162	(4,984)	12,349	20,987	
Public Conveniences							
Gross Direct Costs	559,902	463,464	479,815	16,351	143,383	(63,296)	£25,959 Higher R&M costs. (£19,020) Lower cleansing costs - awaiting variable billing invoices. £12,262 Higher electricity costs.
Capital Charges	58,767	48,970	48,970	0	0	9,797	No Major Variances.
Support Service Charges	110,597	93,310	93,310	0	0	17,287	No Major Variances.
	729,266	605,744	622,095	16,351	143,383	(36,212)	
Digital Transformation							
Gross Direct Costs	172,248	143,554	134,072	(9,482)	14,630	23,546	(£8,128) - Salaries and oncosts (staff secondment). There will be a full year saving of £10,000
Support Service Charges	(56,870)	(47,370)	(47,370)	0	0	(9,500)	No Major Variances.
	115,378	96,184	86,702	(9,482)	14,630	14,046	

Service Area Summaries P10 2021-22

Resources Directorate - Organisational Resources

	Updated Budget £	YTD Budget £	YTD Actuals £	YTD Variance £	Commitments £	Remaining Budget £	Explanation for Major Variances
Reprographics							
Gross Direct Costs	83,489	69,590	55,309	(14,281)	33,848	(5,668)	(£6,198) - Operating Lease rentals. (£5,034) - Purchase of paper. Both of these are as a result of lower requirements due to Covid. All of this will lead to a full year saving of £10,000
Gross Direct Income	(7,500)	(6,250)	(4,650)	1,600	0	(2,850)	No Major Variances.
Support Service Charges	(75,989)	(63,310)	(63,310)	0	0	(12,679)	No Major Variances.
	0	30	(12,651)	(12,681)	33,848	(21,197)	
Customer Services - Corporate							
Gross Direct Costs	773,769	644,828	608,888	(35,939)	11,252	153,628	(£22,115) - Salaries and an oncosts are lower as a result of staff vacancies. £4,736 - Higher overtime as a result of Covid. (£3,990) - Lower equipment repair costs. (£10,464) - Stationery costs lower than anticipated. (£6,363) - Postage costs lower than expected. (£5,943) - Other Professional Fees. £7,445 - Subscription to the Institute of Customer Servicers, funded from reserves. All of these will result in a full year saving of £44,000.
Capital Charges	54,056	45,040	45,040	0	0	9,016	No Major Variances.
Gross Direct Income	(21,250)	(17,710)	(21,539)	(3,829)	0	289	£6,151 - Postal charges re envelopes, BR postage and surcharges. (£9,980) - Income from service charges.
Support Service Charges	(799,675)	(666,410)	(666,410)	0	0	(133,265)	
	6,900	5,748	(34,020)	(39,768)	11,252	29,668	
Ad Organisational Resources							
Gross Direct Costs	62,179	51,820	61,900	10,080	0	280	Additional Staff hours, Full year effect of £12,000.
	62,179	51,820	61,900	10,080	0	280	
Organisational Resources	1,062,488	865,268	1,010,125	144,857	491,146	(438,782)	

Service Area Summaries P10 2021/22

Communities Directorate - People Services

	Updated Budget £	YTD Budget £	YTD Actuals £	YTD Variance £	Commitment £	Remaining Budget £	Explanation for Major Variances
Health							
Gross Direct Income	0	0	(253)	(253)	0	253	No Major Variances.
	0	0	(253)	(253)	0	253	
Benefits Administration							
Gross Direct Costs	990,940	806,129	789,833	(16,297)	12,741	188,367	(£14,587) Supplies and Services expenditure not yet incurred, including software costs and postages.
Capital Charges	71,343	59,450	59,450	0	0	11,893	No Major Variances.
Gross Direct Income	(381,086)	(32,606)	(99,984)	(67,378)	0	(281,102)	(£65,480) Department for Works and Pensions (DWP) burdens funding and Test and Trace administration grants.
Support Service Charges	537,240	447,720	447,720	0	0	89,520	No Major Variances.
	1,218,437	1,280,693	1,197,018	(83,675)	12,741	8,678	
Homelessness							
Gross Direct Costs	545,103	438,927	556,599	117,672	287,202	(298,698)	£95,053 Bed and Breakfast costs. (£60,000) Allocation of Rough Sleeper Initiative. £72,426 Repairs and Maintenance on Temporary accommodation properties.
Capital Charges	28,482	23,740	23,740	0	0	4,742	No Major Variances.
Gross Direct Income	(961,149)	(753,557)	(970,807)	(217,250)	0	9,658	(£108,576) Homelessness grants including prevention grant top up and domestic abuse grants. (£91,170) Recoverable costs on Bed and Breakfast accommodation. (£24,433) Recoverable costs on Temporary accommodation.
Support Service Charges	603,790	503,160	503,160	0	0	100,630	No Major Variances.
	216,226	212,270	112,692	(99,578)	287,202	(183,668)	
Housing Options							
Gross Direct Costs	492,031	402,607	396,322	(6,285)	178	95,531	No Major Variances.
Support Service Charges	(376,857)	(314,040)	(314,040)	0	0	(62,817)	No Major Variances.
	115,174	88,567	82,282	(6,285)	178	32,714	
Housing (Health & Wellbeing)							
Gross Direct Costs	0	0	4,338	4,338	5,496	(9,835)	No Major Variances.
	0	0	4,338	4,338	5,496	(9,835)	
Disabled Facility Grants							
Gross Direct Costs	181,677	151,390	136,019	(15,371)	0	45,658	(£5,181) staff savings (£2,455) Transport savings (£6,961) Contributions not yet made.
Capital Charges							No Major Variances.
Support Service Charges	71,070	59,250	59,250	0	0	11,820	No Major Variances.
	252,747	210,640	195,269	(15,371)	0	57,478	
Community							
Gross Direct Costs	577,747	304,930	321,491	16,561	0	256,256	£22,647 - Fixed term posts funded by grant. The balance consists of minor variances
Gross Direct Income	(48,274)	(40,230)	(259,786)	(219,556)	0	211,512	(£200,000) - Household Support Funding grant. (£19,556) - Funding for fixed term posts.
Support Service Charges	101,590	84,690	84,690	0	0	16,900	No Major Variances.
	631,063	349,390	146,395	(202,995)	0	484,668	
Ad People Services							
Gross Direct Costs	67,448	56,210	56,289	79	0	11,159	No Major Variances.
	67,448	56,210	56,289	79	0	11,159	
Total People Services	2,501,095	2,197,770	1,794,031	(803,740)	305,617	401,447	

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Service Area Summaries P10 2021/22
Place and Climate Change Directorate - Planning

	Updated Budget £	YTD Budget £	YTD Actuals £	YTD Variance £	Commitments £	Remaining Budget £	Explanation for Major Variances
Development Management							
Gross Direct Costs	1,090,916	916,277	881,319	(34,958)	88,278	121,319	(£35,958) Net staffing saving due to vacancies.
Capital Charges	77,581	64,650	64,650	0	0	12,931	No Major Variances.
Gross Direct Income	(844,727)	(711,117)	(738,484)	(27,367)	0	(106,243)	Planning income, (£39,920) Pre app advise off set by £13,739 Planning fee income.
Support Service Charges	643,250	536,040	536,040	0	0	107,210	No Major Variances.
	967,020	805,850	743,525	(62,325)	88,278	135,217	
Planning Policy							
Gross Direct Costs	593,675	506,500	416,786	(89,714)	86	176,803	(£31,709) Local Plan expenditure funded from earmarked reserves. (£55,093) Employee savings due to vacant posts.
Gross Direct Income	(46,538)	(46,538)	(46,655)	(117)	0	117	No Major Variances.
Support Service Charges	95,516	79,610	79,610	0	0	15,906	No Major Variances.
	642,653	539,572	449,742	(89,830)	86	192,825	
Conservation, Design & Landscape							
Gross Direct Costs	154,751	125,210	81,579	(43,631)	16,526	56,646	Supplies and Services including professional fees relating to Conservation Area Appraisals.
Support Service Charges	76,300	63,600	63,600	0	0	12,700	No Major Variances.
	231,051	188,810	145,179	(43,631)	16,526	69,346	
Major Developments							
Gross Direct Costs	249,824	208,200	187,831	(20,369)	19,057	42,936	(£17,966) Employee savings resulting from vacant posts. (£2,693) Transport related charges.
Support Service Charges	104,490	87,080	87,080	0	0	17,410	No Major Variances.
	354,314	295,280	274,911	(20,369)	19,057	60,346	
Building Control							
Gross Direct Costs	450,803	375,680	361,797	(13,883)	5,129	83,877	(£2,484) Transport related savings. (£7,608) Supplies and Service budgets including subscriptions.
Gross Direct Income	(390,000)	(324,990)	(373,075)	(48,085)	0	(16,925)	Fee Income
Support Service Charges	142,050	118,400	118,400	0	0	23,650	No Major Variances.
	202,853	169,090	107,122	(61,968)	5,129	90,602	
Combined Enforcement Team							
Gross Direct Costs	172,597	143,850	140,691	(3,159)	6,009	25,897	No Major Variances.
Support Service Charges	(172,597)	(143,810)	(143,810)	0	0	(28,787)	No Major Variances.
	0	40	(3,119)	(3,159)	6,009	(2,890)	
Property Information							
Gross Direct Costs	187,190	156,010	144,106	(11,904)	22,604	20,480	(£10,981) Norfolk County Council Search fees.
Gross Direct Income	(182,190)	(151,830)	(142,102)	9,728	0	(40,088)	Search Fee Income
Support Service Charges	51,290	42,790	42,790	0	0	8,500	No Major Variances.
	56,290	46,970	44,794	(2,176)	22,604	(11,108)	
Ad Planning							
Gross Direct Costs	125,542	104,630	87,635	(16,995)	0	37,907	Centrally held planning budgets including Training and Travel.
Support Service Charges	(125,542)	(104,600)	(104,600)	0	0	(20,942)	No Major Variances.
	0	30	(16,965)	(16,995)	0	16,965	
Total Planning	2,454,181	2,045,642	1,745,188	(300,454)	157,690	551,303	

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Service Area Summaries P10 2021-22
Place and Climate Change Directorate - Sustainable Growth

	Updated Budget £	YTD Budget £	YTD Actuals £	YTD Variance £	Commitments £	Remaining Budget £	Explanation for Major Variances
Economic Growth							
Gross Direct Costs	124,107	111,729	502,118	390,389	31,668	(409,679)	£19,185 Sheringham Little Theatre R & M. £371,244 Covid Grants including Additional Support grants.
Capital Charges	2,037	1,700	1,700	0	0	337	No Major Variances.
Gross Direct Income	0	0	(47,659)	(47,659)	0	47,659	(£25,195) Claim to Norfolk County Council for funding re North Norfolk Growth Sites Delivery Strategy. (£22,500) North Walsham Cultural Consortium grant.
Support Service Charges	346,840	289,040	289,040	0	0	57,800	No Major Variances.
	472,984	402,469	745,199	342,730	31,668	(303,883)	
Tourism							
Gross Direct Costs	43,653	36,935	35,500	(1,435)	21,000	(12,847)	No Major Variances.
Gross Direct Income	0	0	(5,081)	(5,081)	0	5,081	Repaid Grants
Support Service Charges	19,450	16,200	16,200	0	0	3,250	No Major Variances.
	63,103	53,135	46,619	(6,516)	21,000	(4,516)	
Coast Protection							
Gross Direct Costs	322,500	126,500	126,007	(493)	137,536	58,956	No Major Variances.
Capital Charges	508,702	423,920	423,920	0	0	84,782	No Major Variances.
Support Service Charges	395,280	329,400	329,400	0	0	65,880	No Major Variances.
	1,226,482	879,820	879,327	(493)	137,536	209,618	
Business Growth Staffing							
Gross Direct Costs	309,037	257,560	245,723	(11,837)	0	63,314	(£6,261) Employee savings due to reduction in hours. The balance is made up of minor variances.
Gross Direct Income	(30,000)	(25,000)	(8,100)	16,900	0	(21,900)	Kickstart administration grants
Support Service Charges	(297,364)	(247,800)	(247,800)	0	0	(49,564)	No Major Variances.
	(18,327)	(15,240)	(10,177)	5,063	0	(8,150)	
Housing Strategy							
Gross Direct Costs	163,422	136,880	167,447	30,567	5,990	(10,015)	(£17,126) Professional fees. £50,000 Community Housing Fund grants.
Capital Charges	977,167	0	0	0	0	977,167	No Major Variances.
Support Service Charges	21,360	17,820	17,820	0	0	3,540	No Major Variances.
	1,161,949	154,700	185,267	30,567	5,990	970,692	
Environmental Strategy							
Gross Direct Costs	108,402	82,010	140,311	58,301	8,668	(40,577)	Consultancy and professional fees relating to various projects - to be funded from the Delivery Plan reserve at year end.
Gross Direct Income	(15,000)	0	0	0	0	(15,000)	No Major Variances.
Support Service Charges	22,740	18,950	18,950	0	0	3,790	No Major Variances.
	116,142	100,960	159,261	58,301	8,668	(51,787)	
Arts Grants							
Gross Direct Costs	33,260	0	1,250	1,250	0	32,010	No Major Variances.
Gross Direct Income	(1,450)	(1,210)	0	1,210	0	(1,450)	No Major Variances.
Support Service Charges	11,180	9,330	9,330	0	0	1,850	No Major Variances.
	42,990	8,120	10,580	2,460	0	32,410	

Service Area Summaries P10 2021-22
Place and Climate Change Directorate - Sustainable Growth

	Updated Budget £	YTD Budget £	YTD Actuals £	YTD Variance £	Commitments £	Remaining Budget £	Explanation for Major Variances
Coastal Management							
Gross Direct Costs	360,347	276,570	248,038	(28,532)	1,833	110,476	Staffing costs associated with a vacant post and reduced working hours. Post now filled.
Gross Direct Income	(60,009)	0	(0)	(0)	0	(60,009)	No Major Variances.
Support Service Charges	(300,338)	(250,260)	(250,260)	0	0	(50,078)	No Major Variances.
	0	26,310	(2,222)	(28,532)	1,833	389	
Ad Sustainable Growth							
Gross Direct Costs	88,928	74,110	76,547	2,437	0	12,381	No Major Variances.
Support Service Charges	(86,428)	(72,010)	(72,010)	0	0	(14,418)	No Major Variances.
	2,500	2,100	4,537	2,437	0	(2,037)	
Total Sustainable Growth	3,067,823	1,612,374	2,018,392	406,018	206,694	842,737	

Service Area Summaries P10 2021-22

Corporate Directorship

	Updated Budget £	YTD Budget £	YTD Actuals £	YTD Variance £	Commitments £	Remaining Budget £	Explanation for Major Variances
Human Resources & Payroll							
Gross Direct Costs	390,800	325,382	299,044	(26,338)	8,451	83,305	(£22,426) - Lower salaries and oncosts as a result of staff vacancies. (£25,752) - Corporate training not yet delivered. £7,087 - General employment advice. £3,030 - Legal fees. £7,500 - Professional fees for HR process review. £13,034 - New appointment advertising - this is charged out to services as and when recruitment advertising takes place. There will be an overall saving of £28,000.
Gross Direct Income	(1,000)	(830)	(11,670)	(10,840)	0	10,670	(£3,723) - Bike loan scheme recoverable charges. (3,116) - Charges - Other Recoverable (Apprentices - incentive payment). (£4,000) - Other contributions.
Support Service Charges	(394,300)	(328,650)	(328,650)	0	0	(65,650)	No Major Variances.
	(4,500)	(4,099)	(41,277)	(37,178)	8,451	28,325	
Registration Services							
Gross Direct Costs	217,113	165,900	362,533	196,633	19	(145,439)	Costs associated with the running of the County and PCC elections which will be reclaimed in due course.
Gross Direct Income	(43,000)	(6,660)	(233,678)	(227,018)	0	190,678	(£252,618) Advance payments towards the costs of running the County and PCC elections. £29k relates to an outstanding claim for the Parliamentary election in 2019.
Support Service Charges	121,740	101,460	101,460	0	0	20,280	
	295,853	260,700	230,315	(30,385)	19	65,519	
Corporate Leadership Team							
Gross Direct Costs	701,068	584,210	550,119	(34,091)	4,713	146,236	(£45,748) - Lower salaries and oncosts due to staff vacancies. £15,965 - Recruitment costs. £3,332 - Carbon literacy training. (£2,627) - Mileage claims lower. All of this will lead to a full year saving of £30,000
Support Service Charges	(614,735)	(512,320)	(512,320)	0	0	(102,415)	No Major Variances.
	86,333	71,890	37,799	(34,091)	4,713	43,821	
Communications							
Gross Direct Costs	201,983	168,340	170,381	2,041	2,289	29,313	No Major Variances.
Capital Charges	71,452	59,540	59,540	0	0	11,912	No Major Variances.
Gross Direct Income	0	0	(1,122)	(1,122)	0	1,122	No Major Variances.
Support Service Charges	(273,435)	(227,840)	(227,840)	0	0	(45,595)	No Major Variances.
	0	40	959	919	2,289	(3,248)	
Corporate Delivery Unit							
Gross Direct Costs	164,828	137,386	135,819	(1,567)	0	29,009	No Major Variances.
Support Service Charges	(60,294)	(50,240)	(50,240)	0	0	(10,054)	No Major Variances.
	104,534	87,146	85,579	(1,567)	0	18,955	
Total Corporate Directorship	482,220	415,678	313,376	(102,302)	15,472	153,372	

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<u>Scheme</u>	Scheme Total Current Estimate	Pre 31/3/21 Expenditure	Updated Budget 2021/22	Current Expenditure 2021/22	Updated Budget 2022/23	Updated Budget 2023/24	Updated Budget 2024/25
	£	£	£	£	£	£	£
Boosting Business Sustainability and Growth							
Rocket House	77,084	37,465	39,619	0	0	0	0
Deep History Coast	886,998	881,998	5,000	4,669	0	0	0
Collectors Cabin	25,000	314	24,686	0	0	0	0
Cornish Way	170,000	7,333	162,667	675	0	0	0
Fakenham Connect	100,000	332	99,668	1,866	0	0	0
North Walsham Heritage Action Zone	3,120,000	183,364	1,765,886	101,516	863,500	307,250	0
Public Convenience Improvements	737,000	212,127	524,873	129,672	0	0	0
Unit 1 & 2, Surf Lifesaving School, Cromer Promenade	55,000	0	55,000	0	0	0	0
Purchase of Property Services Vehicles	25,000	0	25,000	0	0	0	0
Car Park Ticket Machine Replacement Programme	275,000	0	275,000	132,936	0	0	0
Weybourne Car Park Public Convenience	16,000	0	16,000	15,116	0	0	0
Fakenham Urban Extension	1,800,000	0	1,800,000	66	0	0	0
	7,287,082	1,322,933	4,793,399	386,517	863,500	307,250	0
Local Homes for Local Need							
Disabled Facilities Grants	Annual programme,	Annual programme	1,000,000	713,363	1,000,000	0	0
Compulsory Purchase of Long Term Empty Properties	675,500	490,677	184,823	0	0	0	0
Community Housing Fund	2,121,094	735,934	885,160	50,000	250,000	250,000	0
Provision of Temporary Accommodation	2,380,560	989,017	1,391,543	1,215,430	0	0	0
S106 Enabling	1,400,000	0	500,000	0	300,000	300,000	300,000
	6,577,154	2,215,628	3,961,526	1,978,792	1,550,000	550,000	300,000
Climate, Coast and the Environment							
Cromer Coast Protection Scheme	8,822,001	5,305,817	1,773,092	428	1,743,092	0	0
Coastal Erosion Assistance	90,000	41,203	48,797	675	0	0	0
Coastal Adaptations	247,493	0	247,493	0	0	0	0
Mundesley - Refurbishment of Coastal Defences	3,221,000	52,550	1,622,607	137,778	1,545,843	0	0
Cromer Pier - Steelworks and Improvements to Pavilion Theatre	1,740,783	1,689,303	51,480	93,799	0	0	0
Sea Palling Ramp	10,000	349	9,651	0	0	0	0
Replacement of Flood Gates at Cable Gap Bacton, The Ship Bacton & Walcott Post Office	45,500	0	45,500	0	0	0	0
Climate Change – Coastal Tools and Knowledge	11,275	0	11,275	6,798	0	0	0
	14,188,052	7,089,222	3,809,895	239,478	3,288,935	0	0
Quality of Life							
Steelwork Protection to Victory Pool and Fakenham Gym	27,500	33	27,467	0	0	0	0
Fakenham Gym	62,500	0	62,500	0	0	0	0
Splash Gym Equipment	1,013,000	510,466	502,534	0	0	0	0
North Walsham Artificial Grass Pitch	860,000	11,132	848,868	0	0	0	0
The Reef Leisure Centre	12,697,000	9,174,962	3,522,038	3,367,170	0	0	0
Sheringham Enabling Land	110,000	0	110,000	1,500	0	0	0
Refurbishment of Chalets in Cromer and Sheringham	101,000	0	60,000	17,039	41,000	0	0
Green Road Football Facility	60,000	0	60,000	4,301	0	0	0
	14,931,001	9,696,593	5,193,408	3,390,010	41,000	0	0
Customer Focus and Financial Sustainability							
Administrative Buildings	1,713,878	1,701,320	12,559	11,907	0	0	0
Council Chamber and Committee Room Improvements	89,000	81,186	7,814	0	0	0	0
Purchase of Bins	691,834	531,834	80,000	116,272	80,000	0	0

<u>Scheme</u>	Scheme Total Current Estimate	Pre 31/3/21 Expenditure	Updated Budget 2021/22	Current Expenditure 2021/22	Updated Budget 2022/23	Updated Budget 2023/24	Updated Budget 2024/25
	£	£	£	£	£	£	£
User IT Hardware Refresh	275,000	108,237	111,763	33,192	55,000	0	0
Storage Hardware	60,000	42,433	17,567	0	0	0	0
Members IT	65,000	41,457	23,543	0	0	0	0
Electric Vehicle Charging Points	248,600	158,545	90,055	117,552	0	0	0
Waste vehicles	4,500,000	3,531,796	968,204	899,805	0	0	0
Backup Network Upgrade	14,000	0	14,000	0	0	0	0
Cromer Office LED Lighting	60,000	0	60,000	0	0	0	0
Fire Wall Replacements	36,000	32,488	3,512	0	0	0	0
Refurbishment of IT Training Room	15,000	0	15,000	0	0	0	0
Citizen App	45,000	43,150	1,850	850	0	0	0
	7,813,312	6,272,445	1,405,867	1,179,578	135,000	0	0
TOTAL EXPENDITURE	50,796,601	26,596,821	19,164,095	7,174,376	5,878,435	857,250	300,000
Capital Programme Financing							
Grants			6,215,771	2,074,471	4,678,935	92,500	0
Other Contributions			1,400,000	0	300,000	300,000	300,000
Asset Management Reserve			351,373	108,247	0	0	0
Revenue Contribution to Capital (RCCO)			0	0	0	0	0
Capital Project Reserve			707,348	4,301	0	0	0
Other Reserves			2,814,883	180,589	250,000	250,000	0
Capital Receipts			3,184,477	539,793	649,500	214,750	0
Internal / External Borrowing			4,490,243	4,266,975	0	0	0
TOTAL FINANCING			19,164,095	7,174,376	5,878,435	857,250	300,000

Reserve	Purpose and Use of Reserve	Balance	Budgeted	Committed	Balance	Budgeted	Balance	Budgeted	Balance	Budgeted	Balance	Budgeted	Balance
		01/04/21	Movement 2021/22	but not allocated to Budgets	01/04/22	Movement 2022/23	01/04/23	Movement 2023/24	01/04/24	Movement 2024/25	01/04/25	Movement 2025/26	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	(76,043)	2,164,351	(63,206)	2,101,145	0	2,101,145	0	2,101,145
Earmarked Reserves:													
Capital Projects	To provide funding for capital developments and purchase of major assets. This includes the VAT Shelter Receipt.	906,095	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)		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		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)		147,653	0	147,653	0	147,653	0	147,653	0	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)		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	0	4,329,852	(2,117,608)	2,212,244	(577,865)	1,634,379	(61,708)	1,572,671	0	1,572,671
Economic Development and Regeneration	Earmarked from previous underspends within Economic Development and Regeneration Budgets along with funding earmarked for Learning for Everyone.	155,621	(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		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		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		227,565	0	227,565	0	227,565	0	227,565	0	227,565
Environment Reserve	To fund expenditure relating to the Council's Green Agenda.	150,000	0		150,000	0	150,000	0	150,000	0	150,000	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	(51,476)	460,581	0	460,581		460,581		460,581

Reserve	Purpose and Use of Reserve	Balance	Budgeted	Committed	Balance	Budgeted	Balance	Budgeted	Balance	Budgeted	Balance	Budgeted	Balance
		01/04/21	Movement	but not	01/04/22	Movement	01/04/23	Movement	01/04/24	Movement	01/04/25	Movement	01/04/26
		£	£	£	£	£	£	£	£	£	£	£	£
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	(740,843)	(250,000)	1,525,508	(544,192)	981,316	(517,411)	463,905	0	463,905	0	463,905
Land Charges	To mitigate the impact of potential income reductions.	343,597	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)		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		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	(12,446)	62,825	0	62,825	0	62,825	0	62,825
Pathfinder	To help Coastal Communities adapt to coastal changes.	107,553	(21,627)		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		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
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
Restructuring & Invest to Save Proposals	To fund one-off redundancy and pension strain costs and invest to save initiatives. Transfers from this reserve will be allocated against business cases as they are approved. Timing of the use of this reserve will depend on when business cases are approved.	1,000,029	40,654		1,040,683	130,453	1,171,136	0	1,171,136	0	1,171,136	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
Treasury	To smooth impacts on the Revenue account of movement in fair value changes of the Councils holdings in Pooled Funds	0	500,000		500,000		500,000		500,000	0	500,000	0	500,000
Total Reserves		28,871,047	(1,179,440)	(7,839,350)	19,852,257	(2,913,183)	16,939,074	(1,304,505)	15,634,569	310,758	15,945,327	372,466	16,317,793

MANAGING PERFORMANCE QUARTER 3 2021/2022

Summary: The Managing Performance Report attached, as Appendix A, will enable the Council to assess delivery against objectives detailed in the Corporate Plan Delivery Plan 2019-2023 and operational service performance. It gives an overview of progress towards achieving the objectives in the Corporate Plan, assesses the impact that Covid-19 has had on both these aspects of Council performance, and the actions being taken to address these issues and proposes any further action needed.

Options considered: Options considering action regarding performance are presented separately, issue by issue, to the appropriate Council Committee where committee approval is required.

Conclusions: Continued progress has been made over this quarter in areas of core service delivery and in respect of key Corporate Plan projects and objectives as detailed in the report, despite corporate focus again having to be directed to COVID response activity with rapidly rising rates of infection in the District in December associated with the spread of the Omicron variant.

The uncertainty caused by the spread of the Omicron variant had particular impact on many hospitality businesses at a critical time of the year and saw the Government announce further grant support for the sector which resulted in an increase of calls to the Customer Services, Environmental Health, Economic Growth and Revenues Teams.

Recommendations: **That Cabinet resolves to note this report and endorses the actions being taken by Corporate Leadership Team detailed in Appendix A – Managing Performance.**
That Cabinet reviews the benchmarking report attached at Appendix B and requests further information and/ or action as they see fit.

Reasons for Recommendations: To ensure the objectives of the Council are achieved.

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 Tim Adams	All

Contact Officer, telephone number and email: Steve Blatch, Chief Executive
Email:- steve.blatch@north-norfolk.gov.uk Tel:- 01263 516232

1.0 Introduction

The current Performance Management Framework sets out that we should report performance to Cabinet and Overview and Scrutiny on a quarterly basis. This report enables us to fulfil this requirement of the framework. More importantly however it ensures that all key activity within the Council is actively performance managed to ensure the Council's objectives are achieved.

2.0 Overview

2.1 This report covers the third quarter of the 2021/22 reporting year – i.e. the period covering October, November and December 2021.

2.2 Continued progress has been made over this quarter in areas of core service delivery and in respect of key Corporate Plan projects and objectives as detailed in the report, despite corporate focus again having to be directed to COVID response activity with rapidly rising rates of infection in the District particularly during December associated with the spread of the Omicron variant.

2.3 The uncertainty caused by the spread of the Omicron variant had particular impact on many hospitality businesses at a critical time of the year and saw the Government announce further grant support for the sector which resulted in an increase of calls to the Customer Services, Environmental Health, Economic Growth and Revenues Teams.

3.0 Quarter 3 - 2021/22 - Managing Performance Report

3.1 The Quarter 3 2021/22 Managing Performance Report is attached as an Appendix to this Cabinet report. It covers the period 1 October to 31 December 2021 and is a summary report with more detailed information and context available through the In-Phase system.

3.2 The report takes the following format:-

Chief Executive's Overview	Overview of the Chief Executive outlining the progress in achieving the Corporate Plan and managing services
Key	Key to Delivery Plan action symbols and performance measure symbols
Delivery Plan Overview	Dashboard showing the RAG status (Red, Amber, Green) of all Delivery Plan actions
Key Priorities	Current actions for the priority objectives agreed by Cabinet in November 2021 upon which focus is being maintained alongside the Council's ongoing response to the COVID situation. This report details the Cabinet's priorities given the current situation.
Local Homes for Local Need	Delivery Plan actions progress reports under the theme Key Performance Indicators

Boosting Business Sustainability and Growth	Delivery Plan actions progress reports under the theme Key Performance Indicators
Customer Focus	Delivery Plan actions progress reports under the theme Key Performance Indicators
Climate, Coast and the Environment	Delivery Plan actions progress reports under the theme Key Performance Indicators
Financial Sustainability and Growth	Delivery Plan actions progress reports under the theme Key Performance Indicators
Quality of Life	Delivery Plan actions progress reports under the theme Key Performance Indicators
<i>Note on Key Performance Indicators</i>	<i>Shows performance for the Corporate Plan Key Performance Indicators (KPIs). The performance levels shown are the year-to-date figures for monthly, quarterly and annual figures.</i>
Performance Focus	This section of the report shows operational performance measures that are not achieving target, the explanation for that level of performance and any actions being taken. The performance levels shown are the year-to-date figures for monthly and quarterly measures.
All other performance measures	This section of the report shows performance for all other monthly and quarterly operational performance measures. The performance levels shown are for the year-to-date figures for monthly and quarterly measures.

3.3 Cabinet agreed that from quarter three onwards the following changes should be made to the report:-

- Amend the delivery plan actions within the theme Local Homes for Local Need to be consistent with the recently approved Housing Strategy 2021 to 2025 and Action Plan.
- Incorporate the Delivery Plan revisions agreed at Cabinet on 1 November 2021.
- Add additional information for each action. As well as the due date, which will remain fixed after the revisions stated above are applied, add an estimated completion date which will be subject to change by the relevant lead officer and/ or Cabinet as necessary.
- Provide benchmarking information in the form of LG Inform reports comparing the Council with similar councils against headline measures for the performance of councils alongside the managing performance report. This will be available on the Council website and for Overview & Scrutiny to review periodically if they choose.

- 3.4 This information can be accessed by members via the In-Phase system to show information in “real-time” – recognising that there will always be some delay in the preparation of this quarterly summary report.
- 3.5 In terms of the Council’s performance relative to similar authorities, comparative data is now being measured using the LG Inform tool. Please see the most recent benchmarking headline report comparing North Norfolk District Council to other councils at Appendix B.

4.0 Delivery against the key priority objectives for the period 1 October to 31 December 2021

4.1 Local Homes for Local Need

- 4.1.1 At its meeting of the 5th July 2021, Cabinet agreed and adopted a new Housing Strategy which detailed the Council’s ambitions to facilitate the delivery of more affordable homes (both rent and shared ownership); investment in the better provision of temporary accommodation so as to manage rising incidences of homeless presentations; increased provision of purpose-built accommodation for older people through development of Housing with Extra Care models; increasing independent living through the further improvements to the Disabled Facilities Grant scheme and reduced fuel poverty through the appointment of an Energy Efficiency Officer.
- 4.1.2 Following adoption of the Housing Strategy and good progress being made on many of the original Delivery Plan objectives under the Local Homes for Local Need theme a number of the original actions are now complete so further actions have now been added to the performance report to reflect objectives identified in the new Housing Strategy. A number of these actions are yet to commence and are therefore shown as grey on the performance dial; this is a consequence of a dynamic performance management system and not an indication of poor performance.
- 4.1.3 During the quarter 70 households on the Council’s Housing List have been housed which is lower than the figures of 88 and 97 households accommodated in Qtrs 1 and 2. 148 new affordable homes have been completed during the first three quarters of the 2021/22 reporting year, against an anticipated number of 165 new homes over the year. This represents a significant achievement.
- 4.1.4 Further progress has been made during this quarter in the preparation of the new North Norfolk Local Plan which will deliver objectives under the Local Homes for Local Need; Boosting Business Growth and Sustainability; Climate, Coast and the Environment and Quality of Life themes of the Corporate Plan – with progress on track to move forward with the Regulation 19 consultation in January 2022.

4.2 Boosting Business Growth and Sustainability

- 4.2.1 Much work of the Economic Growth Team over the period October - December 2021 has continued to be on supporting local business recovery from the COVID pandemic; which took a knock in December as the Omicron variant spread rapidly nationally and many people stayed away from hospitality businesses in the run up to Christmas, which is a key time of year for many hotels, pubs, restaurants and cafes as people attend works parties and social gatherings with friends and family.
- 4.2.2 The impact of lower volumes of business within this sector during a key trading period were recognised by the Government which, on 21st December, announced a £1bn fund for hospitality businesses to be administered by local

authorities from the New Year. Officers in the Council's Revenues, IT and Economic Growth Team therefore commenced preparations for the administration of this new fund from January.

- 4.2.3 As the country and District look to build back from the COVID pandemic and adjust to business in a post-Brexit world, increasing attention has been given by the Economic Growth Team to future workforce supply issues in a number of key sectors of the North Norfolk economy – particularly hospitality, social care and food processing; with consideration being given to developing existing KickStart and Apprentice schemes, as well as a dedicated initiative to support local people take up opportunities within the local social care workforce.
- 4.2.4 Work continues on developing a new Economic Growth Strategy for the District which will be presented to Cabinet by March 2022.

4.3 Customer Focus

- 4.3.1 Following adoption of the new Customer Service Strategy work has been taken forward on developing a new set of performance indicators for customer service quality and a programme of Customer Service developed. Work has also been undertaken to improve the Council's Complaints processes moving from a three-stage process to a two-stage process with clear timescales being proposed for each of the stages such that issues of concern are resolved in a more timely manner. This new system will be launched during this quarter.

4.4 Climate, Coast and the Environment

- 4.4.1 Work has progressed in preparing a Carbon Reduction Strategy and Action Plan for the authority which was presented to Cabinet at its meeting of the 31st January 2022.
- 4.4.2 Over 700 people attended the programme of online events delivered as part of the Council's Virtual Greenbuild programme in early November 2021 alongside the global COP26 event held in Glasgow. This was an innovative programme for the Council discussing a wide range of environmental actions and initiatives at a local level promoting good practice and highlighting that the little actions that we all take locally can make a big contribution towards the issues of climate change at a global level.
- 4.4.3 The Electric Vehicle Charging Points installed by the District Council on public car parks at Cromer, Fakenham, Holt, North Walsham, Sheringham and Wells-next-the-Sea are seeing increasing levels of use and have established North Norfolk as having the highest number of public EVCPs in Norfolk, demonstrating the Council's commitment to leading on environmental and climate change issues on behalf of our communities.
- 4.4.4 Work has continued on delivering against the Council's Tree Planting Programme – 50,000 trees planted to date, with a further 10,000 to be planted during the current planting season – ie to end March 2022.
- 4.4.5 The Coastal Team are engaged through Coastal Partnership East in preparing an Outline Business Case to the Environment Agency for the Innovation and Resilience Fund programme for the Norfolk and Suffolk Coast Transition Project.

4.5 Quality of Life

- 4.5.1 The new £12.7million Reef Leisure Centre opened on 30th November 2021 after many years in the planning and a 24 month build. The facility, which includes a 6-lane 25 metre swimming pool, learner pool, splashpad, 80 station gym, spinning suite and the Brian Hannah Community Rooms is a huge achievement for the Council and will provide a fully accessible and inclusive facility in support

of the Council's health and wellbeing objectives – particularly in seeking to increase participation in sporting activities.

4.5.2 Final stages of consultation undertaken on the Place-Making Public Realm and highways improvements proposed in North Walsham town centre as part of the North Walsham Heritage Action Zone programme and tender process undertaken for works to The Cedars building – with works due to commence on these schemes and the bus bay facilities on the New Road Car Park commencing in the first quarter of 2022.

4.5.3 Completion of a residual waste study to inform future campaigns to promote recycling and re-use and reduce volumes of residual waste – reflecting changing waste streams during the pandemic.

4.6 Financial Sustainability and Growth

4.6.1 Completion of the Zero-Based Budgeting process to inform the 2022/23 budget preparation process.

4.6.2 Work to undertake a review of Car Parking Charges was completed to allow discussion by Overview and Scrutiny and Cabinet in January 2022 as part of the 2022/23 budget setting process.

4.6.3 Continued focus by the Revenues Team on Council Tax collection and long-term empty homes so as to maximise opportunities for New Homes Bonus receipts through both completion of new homes and managing long-term empty properties – resulting in a new Homes Bonus payment for the 2022/23 year of £418,039.

5.0 Conclusion

5.1 Continued progress has been made over this quarter in areas of core service delivery and in respect of key Corporate Plan projects and objectives as detailed in the report, despite corporate focus again having to be directed to COVID response activity with rapidly rising rates of infection in the District in December associated with the spread of the Omicron variant.

6.0 Implications and Risks

6.1 Prompt action to deal with any performance issues identified by this report will reduce the risk to delivery of the Corporate Plan Delivery Plan 2019 – 2023 and support the continued delivery of high quality services.

7.0 Financial Implications and Risks

7.1 Prompt action to deal with any performance issues identified by this report will reduce the financial risk to the Council.

8.0 Sustainability

8.1 There are no negative sustainability implications of this report.

9.0 Equality and Diversity

9.1 There are no negative equality and diversity implications of this report.

10.0 Section 17 Crime and Disorder considerations

10.1 There are no Section 17 Crime and Disorder implications of this report.

Managing Performance

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Managing Performance

Quarterly Report Chief Executive's Overview

Continued progress has been made over this quarter in areas of core service delivery and in respect of key Corporate Plan projects and objectives as detailed in the report, despite corporate focus again having to be directed to COVID response activity with rapidly rising rates of infection in the District particularly during December associated with the spread of the Omicron variant.

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Local Homes for Local Need

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Boosting Business Growth and Sustainability

- Much work of the Economic Growth Team over the period October - December 2021 has continued to be on supporting local business recovery from the COVID pandemic; which took a knock in December as the Omicron variant spread rapidly nationally and many people stayed away from hospitality businesses in the run up to Christmas, which is a key time of year for many hotels, pubs, restaurants and cafes as people attend works parties and social gatherings with friends and family.
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Managing Performance

Quarterly Report Chief Executive's Overview - continued

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Conclusion

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Actions and Performance Measure Keys

Actions - key to symbols

	The action may not be delivered, or may not deliver the planned outcomes, without intervention
	The action will be delivered but adjustments need to be made or the action may not be delivered as planned and/or may not deliver the planned outcomes
	The action is being delivered as planned
	The action has been completed as planned
n/r	Not relevant as the action has previously been completed or is not yet due to start.
	The Start date for the action is in the future
not set	The action is an ongoing activity throughout the life of the Corporate Plan so does not have a set Due Date
?	Missing information

Measures - key to symbols

Key

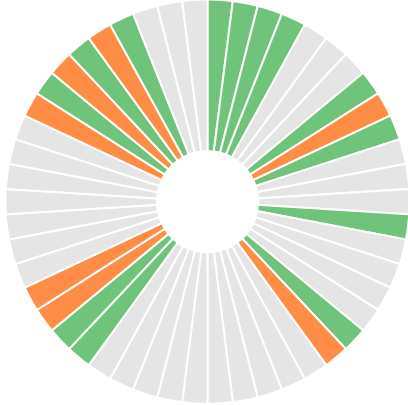
Performance	Direction of Change
 Performance better than target	 Value Increasing (Smaller is Better)
 Performance just off target	 Value Decreasing (Smaller is Better)
 Performance worse than tolerance	 Value Increasing (Bigger is Better)
 No information	 Value Decreasing (Bigger is Better)
 Missing comparator	 No change
 No actual value	
- Measure is a quarterly measure so there is no data reported for this month	

Delivery Plan 2019-2023

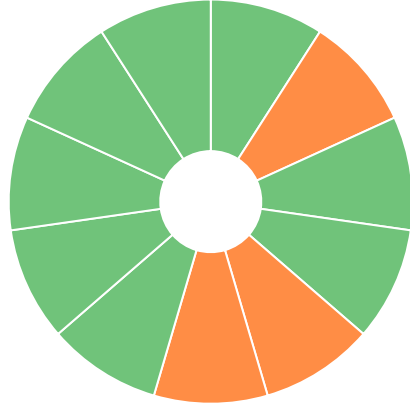


Overview

Local Homes for Local Need



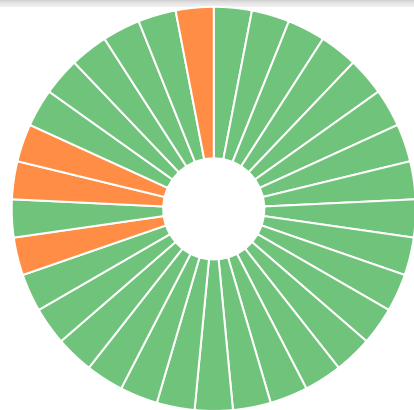
Boosting Business Sustainability and Growth



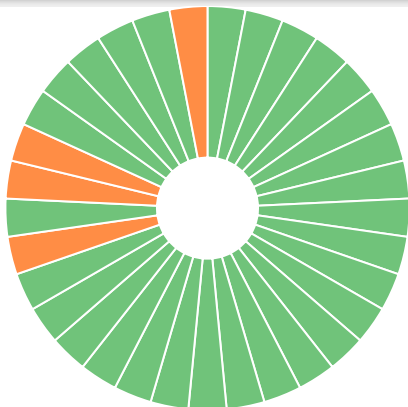
Customer Focus



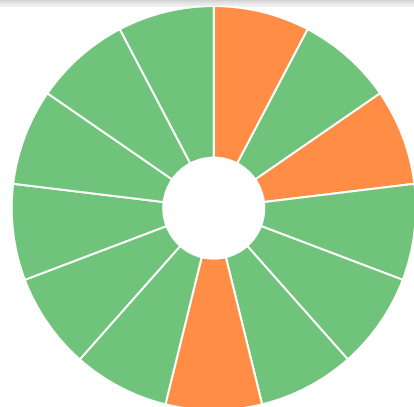
Climate, Coast and the Environment



Financial Sustainability and Growth



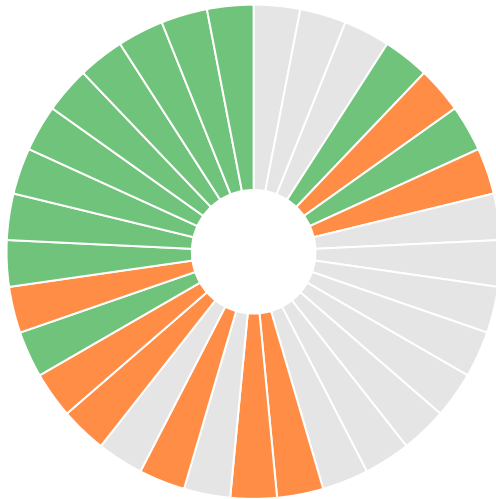
Quality of Life



Key Priorities



There are a number of actions in the delivery plan that Cabinet have identified as essential to be delivered in order for the objectives in the Corporate Plan 2019 - 2023 to be achieved. Cabinet and Corporate Leadership Team will be concentrating on ensuring these actions are delivered over the next quarter. Please note the actions receiving this increased focus will change over time as actions are delivered and other key priority actions are identified.




Latest Update



		31/12/2021
<input checked="" type="checkbox"/> 1.2.2a.1 Investigate option of allocating sites for affordable housing	Performance	
	Comments	n/r
	Owner	Mark Ashwell
	Stage	Not Started
	Start Date	01/10/2022
	Due Date	31/12/2022
	Estimated end date/Completion date	30/12/2022
<input checked="" type="checkbox"/> 1.2.2a.2 Make the planning process easier for affordable housing providers	Performance	
	Comments	n/r
	Owner	Geoff Lyon
	Stage	In Progress
	Start Date	01/01/2022
	Due Date	31/03/2022
	Estimated end date/Completion date	31/03/2022
<input checked="" type="checkbox"/> 1.2.2a.3 Secure support from local communities	Performance	
	Comments	n/r
	Owner	Graham Connolly
	Stage	Not Started
	Start Date	31/03/2022
	Due Date	not set
	Estimated end date/Completion date	31/03/2022
<input checked="" type="checkbox"/> 1.2.2a.5 Improve Homes England's Grant offer	Performance	●
	Comments	We are working with Broadland HA and our viability consultant to agree with Homes England an approach to mixed funding (market cross subsidy and grant). We will use one of our exceptions housing sites as a test case.
	Owner	Graham Connolly
	Stage	In Progress
	Start Date	01/11/2021
	Due Date	31/12/2021
	Estimated end date/Completion date	31/01/2022
<input checked="" type="checkbox"/> 1.2.2a.6 Use s106 grant funding	Performance	★
	Comments	
	Owner	Graham Connolly
	Stage	In Progress
	Start Date	01/04/2021
	Due Date	not set
	Estimated end date/Completion date	not set
<input checked="" type="checkbox"/> 1.3.1b.1 Employ a dedicated Energy Officer	Performance	●
	Comments	Interviews for the Energy Officer post took place on 19/1/2022. Officer appointed, subject to references, with start date of 1/3/2022.
	Owner	Graham Connolly
	Stage	In Progress
	Start Date	01/10/2021
	Due Date	30/11/2021
	Estimated end date/Completion date	31/01/2022

<input checked="" type="checkbox"/> 1.3.1b.2 Lobby government to secure long-term grant funding for energy efficiency works	Performance	
	Comments	n/r
	Owner	Graham Connolly
	Stage	Not Started
	Start Date	01/10/2022
	Due Date	31/12/2022
	Estimated end date/Completion date	31/12/2022
<input checked="" type="checkbox"/> 1.3.1b.3 Produce a clear energy efficiency support offer for low income households.	Performance	
	Comments	n/r
	Owner	Graham Connolly
	Stage	Not Started
	Start Date	01/01/2022
	Due Date	31/03/2022
	Estimated end date/Completion date	31/03/2022
<input checked="" type="checkbox"/> 1.3.1b.4 Promote energy efficiency measures.	Performance	
	Comments	n/r
	Owner	Graham Connolly
	Stage	Not Started
	Start Date	01/01/2022
	Due Date	31/03/2022
	Estimated end date/Completion date	31/03/2022
<input checked="" type="checkbox"/> 1.3.1b.5 Consider an accreditation scheme for energy contractors.	Performance	
	Comments	n/r
	Owner	Graham Connolly
	Stage	Not Started
	Start Date	01/07/2022
	Due Date	30/09/2022
	Estimated end date/Completion date	30/09/2022
<input checked="" type="checkbox"/> 1.3.1b.6 Consider direct provision or guaranteeing work for energy contractors.	Performance	
	Comments	n/r
	Owner	Graham Connolly
	Stage	Not Started
	Start Date	01/07/2022
	Due Date	30/09/2022
	Estimated end date/Completion date	30/09/2022
<input checked="" type="checkbox"/> 1.3.1b.7 Identify good practice for making energy efficiency improvements to older/listed buildings	Performance	
	Comments	n/r
	Owner	Graham Connolly
	Stage	Not Started
	Start Date	01/01/2023
	Due Date	31/03/2023
	Estimated end date/Completion date	31/03/2023

		31/12/2021
<input checked="" type="checkbox"/> 1.3.1c.1 Encourage landlord take up of energy efficiency improvement works	Performance	
	Comments	n/r
	Owner	Graham Connolly
	Stage	Not Started
	Start Date	01/01/2022
	Due Date	31/03/2022
	Estimated end date/Completion date	31/03/2022
<input checked="" type="checkbox"/> 1.3.1c.2 Target properties for energy efficiency improvement works.	Performance	
	Comments	n/r
	Owner	Graham Connolly
	Stage	Not Started
	Start Date	01/01/2022
	Due Date	31/03/2022
	Estimated end date/Completion date	31/03/2022
<input checked="" type="checkbox"/> 1.4.2.1 The council will work with partners to raise awareness and understanding of shared ownership	Performance	
	Comments	Research has been undertaken with the main Shared Ownership providers in North Norfolk to understand opportunities and challenges. The findings from this research are being put into a report with recommendations to be considered by Business Planning in February 2022.
	Owner	Nicky Debbage
	Stage	In Progress
	Start Date	01/10/2021
	Due Date	31/12/2021
	Estimated end date/Completion date	31/12/2021
<input checked="" type="checkbox"/> 1.4.2.2 Consider whether the council should provide low cost home ownership mortgages	Performance	
	Comments	Research has been undertaken with the main Shared Ownership providers in North Norfolk to understand opportunities and challenges. The findings from this research are being put into a report with recommendation to be considered by Business Planning in February 2022.
	Owner	Nicky Debbage
	Stage	In Progress
	Start Date	01/10/2021
	Due Date	31/12/2021
	Estimated end date/Completion date	31/12/2021
<input checked="" type="checkbox"/> 1.4.2.3 Put in place policies & processes to implement First Homes	Performance	
	Comments	n/r
	Owner	Nicky Debbage
	Stage	In Progress
	Start Date	01/01/2022
	Due Date	31/03/2022
	Estimated end date/Completion date	01/01/2022

<input checked="" type="checkbox"/> 1.5.2b.1 Working with partners to deliver 500 units of Housing with Care / Extra Care	Performance	
	Comments	The first new Extra Care/Independent Living scheme at Meadow Walk in Fakenham provides 66 flats and opened in April 2021. This scheme has just won a National Housing Award for innovation. Subject to planning permission, the next scheme will be in Stalham and will provide 61 flats. We continue to work with partners to identify other suitable sites.
	Owner	Nicky Debbage
	Stage	In Progress
	Start Date	31/03/2021
	Due Date	not set
	Estimated end date/ Completion date	not set
	<input checked="" type="checkbox"/> 1.6.1 Deliver, with partners, 500 units of Housing-with-Care/ExtraCare	Performance
Comments		
Owner		Nicky Debbage
Stage		Cancelled
Start Date		04/02/2020
Due Date		31/03/2024
Estimated end date/ Completion date		31/03/2024
<input checked="" type="checkbox"/> 2.2.1 Economic Growth Strategy (2020 - 2023)	Performance	
	Comments	This action has been significantly delayed due to the Economic Growth Team focussing on the delivery of over £126 million of COVID Business Support and Grants programmes. It was further announced on the 30 December that, in addition to the ongoing grants and business support, that two further grant schemes (amounting to over £8m) will now also need to be delivered by 31 March, with a particular focus on supporting those within the leisure, hospitality and accommodation sector. The strategy will need to reflect the likely post-pandemic climate and support the restart and rebuild of the local economy.
	Owner	Stuart Quick
	Stage	In Progress
	Start Date	04/02/2020
	Due Date	31/03/2022
	Estimated end date/ Completion date	not set
<input checked="" type="checkbox"/> 3.1.4 Customer focussed services staff training programme	Performance	
	Comments	We have engaged with all NNDC staff and members, asking them to complete a customer service survey. The ServCheck survey was delivered by the ICS and assesses how Council employees view our customer service strategy, organisation, processes, and culture. The results will be measured against the ICS's model for delivering world-class customer service and will enable us to identify future areas of focus for training and development.
	Owner	Stuart Harber
	Stage	In Progress
	Start Date	04/05/2020
	Due Date	31/12/2022
	Estimated end date/ Completion date	31/03/2022

<input checked="" type="checkbox"/> 3.4.1 Develop an Engagement Strategy	Performance	★
	Comments	The first Draft of the Engagement Strategy is complete and is now subject to internal discussions.
	Owner	Steve Hems
	Stage	In Progress
	Start Date	02/12/2019
	Due Date	31/03/2022
	Estimated end date/Completion date	31/03/2022
<input checked="" type="checkbox"/> 3.4.3 Establish a Youth Council to give a stronger voice for younger people in Council decisions	Performance	●
	Comments	Initial preparation has commenced on looking at a suitable model of youth council for the District, ahead of contacting schools and youth organisations, with the intention of launching the NNDC Youth Council in late Spring 2022. This work has been delayed to date due to the pandemic and the impact of this on schools.
	Owner	Emma Denny
	Stage	In Progress
	Start Date	01/03/2021
	Due Date	31/03/2022
	Estimated end date/Completion date	not set
<input checked="" type="checkbox"/> 4.3.2 Carbon impact evidenced in processes for decision making and report writing	Performance	★
	Comments	A revised report template has been prepared and submitted to CLT for approval which includes reference and requirements to meet the Net Zero targets..
	Owner	Emma Denny
	Stage	In Progress
	Start Date	04/02/2020
	Due Date	30/09/2022
	Estimated end date/Completion date	26/11/2021
<input checked="" type="checkbox"/> 4.5.5 Tree Planting Strategy	Performance	★
	Comments	60,000 trees will be planted by March 2022.
	Owner	Annie Sommazzi
	Stage	In Progress
	Start Date	01/11/2021
	Due Date	30/04/2023
	Estimated end date/Completion date	30/04/2023
<input checked="" type="checkbox"/> 4.7.3 Targeted campaigns to reduce consumption and waste	Performance	★
	Comments	Officers continue to work within the Norfolk Waste Partnership to promote county-wide messages to do with waste reduction and to plan for a future targeted communication and intervention strategy. A residual waste composition analysis was carried out in late 2021 that will allow NNDC both independently and working with the NWP to undertake more targeted communication activities.
	Owner	Scott Martin
	Stage	In Progress
	Start Date	01/04/2020
	Due Date	31/03/2022
	Estimated end date/Completion date	31/03/2022

<input checked="" type="checkbox"/> 5.2.1 Develop a Quality of Life Strategy	Performance	★
	Comments	This is being run as a medium project within the Council project management governance arrangements. There are regular project board meetings and progress is being made in accordance with the timetable set out in the project documentation and for the programmed committee date of March 2022.
	Owner	Steve Hems
	Stage	In Progress
	Start Date	04/02/2020
	Due Date	31/01/2022
	Estimated end date/Completion date	not set
	<input checked="" type="checkbox"/> 5.3.1 Engage the local community to deliver the North Walsham Heritage Action Zone programme	Performance
Comments		
Owner		Jenni Jordan
Stage		In Progress
Start Date		04/02/2020
Due Date		31/03/2024
Estimated end date/Completion date		31/03/2024
<input checked="" type="checkbox"/> 5.7.1 Maintain the quality and accessibility of public conveniences	Performance	★
	Comments	The works programme for Wells and Fakenham demolition and rebuild has been delayed due to supply chain issues and construction inflation. It is back on track now but delivery is not expected 'till late summer. Public conveniences at Sheringham and North Walsham have now been added to the programme. Therefore, it is suggested completion will be by the end of financial year 2022/23.
	Owner	Russell Tanner
	Stage	In Progress
	Start Date	04/02/2020
	Due Date	31/01/2022
	Estimated end date/Completion date	31/03/2023
<input checked="" type="checkbox"/> 5.8.1 Commit to NNDC Blue Flag and Green Flag status	Performance	★
	Comments	Water quality classifications are expected in January 2022. All indications are that they will be positive.
	Owner	Karl Read
	Stage	In Progress
	Start Date	20/06/2020
	Due Date	not set
	Estimated end date/Completion date	not set
<input checked="" type="checkbox"/> 6.1.3 Trial zero based budgeting (ZBB)	Performance	★
	Comments	The Zero Based Budgeting process is being delivered. The results from that process may assist Members with their budget decision to take place at Full Council in February 2022.
	Owner	Lucy Hume
	Stage	In Progress
	Start Date	01/06/2021
	Due Date	30/04/2022
	Estimated end date/Completion date	25/04/2023

<input checked="" type="checkbox"/> 6.2.2 Review the Car Parking Policy	Performance	★
	Comments	<p>The report on potential proposals for the Council's car parking fees and charging policy went for pre-scrutiny to the Overview and Scrutiny Committee (O&S) on 12 January 2022. The recommendations from O&S were then considered by Cabinet at their meeting on 31 January 2022 prior to final approval by Full Council on 23 February 2022.</p>
	Owner	Duncan Ellis
	Stage	Completed
	Start Date	04/02/2020
	Due Date	31/03/2022
	Estimated end date/ Completion date	23/02/2022

Local Homes for Local Need



There is a significant local need for housing across the district. Enabling and facilitating new housing of the right type, quality and affordability will therefore, be a key priority for the Council and, working with a variety of partners, we will explore all available avenues to increase the supply of quality, affordable housing to address this need. We will also seek opportunities to improve the condition and environmental sustainability of existing housing stock. We will aim to ensure that new homes are of a high standard of design and built with a strong emphasis on environmental sustainability and therefore, more affordable to live in.

Latest Update



Local Homes for Local Need Delivery Plan actions update

		31/12/2021
<input checked="" type="checkbox"/> 1.1.1 Formulate policies and proposals (Local Plan) to facilitate the delivery of housing supply	Performance	★
	Comments	Local Plan now published for Regulation 19 consultation. Independent examination likely by autumn 2022. It includes a range of policies designed to support all aspects of housing growth including quantity, type and location to ensure that all needs including those for affordable homes are addressed. The remaining stages of Local Plan production and adoption will need to be completed before the approved policies are implemented.
	Owner	Mark Ashwell
	Stage	In Progress
	Start Date	04/02/2020
	Due Date	01/04/2023
	Estimated end date/ Completion date	01/04/2023
<input checked="" type="checkbox"/> 1.2.1.1 Clarify aims of a Housing Company	Performance	✔
	Comments	
	Owner	Graham Connolly
	Stage	Completed
	Start Date	01/10/2021
	Due Date	31/10/2021
	Estimated end date/ Completion date	20/10/2021
<input checked="" type="checkbox"/> 1.2.1.2 Produce an updated business case	Performance	✔
	Comments	The business case for the housing company was re-tested and presented to Business Planning in December. The business case was not viable.
	Owner	Graham Connolly
	Stage	Completed
	Start Date	01/12/2021
	Due Date	31/12/2021
	Estimated end date/ Completion date	22/12/2021
<input checked="" type="checkbox"/> 1.2.2a.1 Investigate option of allocating sites for affordable housing	Performance	
	Comments	n/r
	Owner	Mark Ashwell
	Stage	Not Started
	Start Date	01/10/2022
	Due Date	31/12/2022
	Estimated end date/ Completion date	30/12/2022
<input checked="" type="checkbox"/> 1.2.2a.2 Make the planning process easier for affordable housing providers	Performance	
	Comments	n/r
	Owner	Geoff Lyon
	Stage	In Progress
	Start Date	01/01/2022
	Due Date	31/03/2022
	Estimated end date/ Completion date	31/03/2022

<input checked="" type="checkbox"/> 1.2.2a.3 Secure support from local communities	Performance	
	Comments	n/r
	Owner	Graham Connolly
	Stage	Not Started
	Start Date	31/03/2022
	Due Date	not set
	Estimated end date/Completion date	31/03/2022
<input checked="" type="checkbox"/> 1.2.2a.5 Improve Homes England's Grant offer	Performance	
	Comments	We are working with Broadland HA and our viability consultant to agree with Homes England an approach to mixed funding (market cross subsidy and grant). We will use one of our exceptions housing sites as a test case.
	Owner	Graham Connolly
	Stage	In Progress
	Start Date	01/11/2021
	Due Date	31/12/2021
	Estimated end date/Completion date	31/01/2022
<input checked="" type="checkbox"/> 1.2.2a.6 Use s106 grant funding	Performance	
	Comments	
	Owner	Graham Connolly
	Stage	In Progress
	Start Date	01/04/2021
	Due Date	not set
	Estimated end date/Completion date	not set
<input checked="" type="checkbox"/> 1.2.2b.1 Consider sites for Coastal roll-back.	Performance	
	Comments	n/r
	Owner	Graham Connolly
	Stage	Not Started
	Start Date	01/01/2022
	Due Date	31/03/2022
	Estimated end date/Completion date	31/03/2022
<input checked="" type="checkbox"/> 1.2.2b.2 Investigate de-risking options	Performance	
	Comments	n/r
	Owner	Geoff Lyon
	Stage	Not Started
	Start Date	01/01/2022
	Due Date	31/03/2022
	Estimated end date/Completion date	31/03/2022
<input checked="" type="checkbox"/> 1.2.2b.3 Encourage small and medium-sized builders and developers	Performance	
	Comments	n/r
	Owner	Graham Connolly
	Stage	Not Started
	Start Date	01/10/2022
	Due Date	31/12/2022
	Estimated end date/Completion date	31/12/2022



<input checked="" type="checkbox"/> 1.2.2b.4 Fakenham Roundabout	Performance	★
	Comments	Added to the Delivery Plan.
	Owner	Maxine Collis
	Stage	In Progress
	Start Date	01/12/2021
	Due Date	31/12/2022
	Estimated end date/Completion date	30/04/2023
<input checked="" type="checkbox"/> 1.2.3a.1 Investigate Council support the development of good quality market rented housing.	Performance	
	Comments	n/r
	Owner	Graham Connolly
	Stage	Not Started
	Start Date	01/07/2022
	Due Date	30/09/2022
	Estimated end date/Completion date	30/09/2022
<input checked="" type="checkbox"/> 1.2.3b.1 Encourage and support the use of MMC	Performance	
	Comments	n/r
	Owner	Graham Connolly
	Stage	Not Started
	Start Date	01/01/2023
	Due Date	31/03/2023
	Estimated end date/Completion date	31/03/2023
<input checked="" type="checkbox"/> 1.2.3c.1 Help grow existing community-led organisations.	Performance	
	Comments	n/r
	Owner	Graham Connolly
	Stage	Not Started
	Start Date	31/03/2022
	Due Date	not set
	Estimated end date/Completion date	31/03/2022
<input checked="" type="checkbox"/> 1.2.3c.2 Establish new community-led groups	Performance	
	Comments	n/r
	Owner	Graham Connolly
	Stage	Not Started
	Start Date	01/01/2023
	Due Date	31/03/2023
	Estimated end date/Completion date	31/03/2023
<input checked="" type="checkbox"/> 1.3.1b.1 Employ a dedicated Energy Officer	Performance	●
	Comments	Interviews for the Energy Officer post took place on 19/1/2022. Officer appointed, subject to references, with start date of 1/3/2022.
	Owner	Graham Connolly
	Stage	In Progress
	Start Date	01/10/2021
	Due Date	30/11/2021
	Estimated end date/Completion date	31/01/2022

<input checked="" type="checkbox"/> 1.3.1b.2 Lobby government to secure long-term grant funding for energy efficiency works	Performance	
	Comments	n/r
	Owner	Graham Connolly
	Stage	Not Started
	Start Date	01/10/2022
	Due Date	31/12/2022
	Estimated end date/Completion date	31/12/2022
<input checked="" type="checkbox"/> 1.3.1b.3 Produce a clear energy efficiency support offer for low income households.	Performance	
	Comments	n/r
	Owner	Graham Connolly
	Stage	Not Started
	Start Date	01/01/2022
	Due Date	31/03/2022
	Estimated end date/Completion date	31/03/2022
<input checked="" type="checkbox"/> 1.3.1b.4 Promote energy efficiency measures.	Performance	
	Comments	n/r
	Owner	Graham Connolly
	Stage	Not Started
	Start Date	01/01/2022
	Due Date	31/03/2022
	Estimated end date/Completion date	31/03/2022
<input checked="" type="checkbox"/> 1.3.1b.5 Consider an accreditation scheme for energy contractors.	Performance	
	Comments	n/r
	Owner	Graham Connolly
	Stage	Not Started
	Start Date	01/07/2022
	Due Date	30/09/2022
	Estimated end date/Completion date	30/09/2022
<input checked="" type="checkbox"/> 1.3.1b.6 Consider direct provision or guaranteeing work for energy contractors.	Performance	
	Comments	n/r
	Owner	Graham Connolly
	Stage	Not Started
	Start Date	01/07/2022
	Due Date	30/09/2022
	Estimated end date/Completion date	30/09/2022
<input checked="" type="checkbox"/> 1.3.1b.7 Identify good practice for making energy efficiency improvements to older/listed buildings	Performance	
	Comments	n/r
	Owner	Graham Connolly
	Stage	Not Started
	Start Date	01/01/2023
	Due Date	31/03/2023
	Estimated end date/Completion date	31/03/2023

<input checked="" type="checkbox"/> 1.3.1c.1 Encourage landlord take up of energy efficiency improvement works	Performance	
	Comments	n/r
	Owner	Graham Connolly
	Stage	Not Started
	Start Date	01/01/2022
	Due Date	31/03/2022
	Estimated end date/ Completion date	31/03/2022
<input checked="" type="checkbox"/> 1.3.1c.2 Target properties for energy efficiency improvement works.	Performance	
	Comments	n/r
	Owner	Graham Connolly
	Stage	Not Started
	Start Date	01/01/2022
	Due Date	31/03/2022
	Estimated end date/ Completion date	31/03/2022
<input checked="" type="checkbox"/> 1.3.2.1 Report on good practice. to tackle disrepair	Performance	
	Comments	n/r
	Owner	Graham Connolly
	Stage	Not Started
	Start Date	01/04/2022
	Due Date	30/06/2022
	Estimated end date/ Completion date	30/06/2022
<input checked="" type="checkbox"/> 1.3.3.1 Report on good practice to tackle long-term empty homes.	Performance	
	Comments	n/r
	Owner	Graham Connolly
	Stage	Not Started
	Start Date	01/04/2022
	Due Date	30/06/2022
	Estimated end date/ Completion date	30/06/2022
<input checked="" type="checkbox"/> 1.4.1.2 Consider purchase of Flagship properties as part of the business case for a housing company.	Performance	✔
	Comments	A Business Case for a Housing Company has been re-tested - with a mix of homes for market rent and for Temporary Accommodation (which could include purchase of Flagship disposals). The business case was not viable. We continue to meet regularly with Flagship to review proposed disposals and consider alternatives, including purchase by NDC
	Owner	Nicky Debbage
	Stage	Completed
	Start Date	01/10/2021
	Due Date	31/12/2021
	Estimated end date/ Completion date	31/12/2021

<input checked="" type="checkbox"/> 1.4.2.1 The council will work with partners to raise awareness and understanding of shared ownership	Performance	
	Comments	Research has been undertaken with the main Shared Ownership providers in North Norfolk to understand opportunities and challenges. The findings from this research are being put into a report with recommendations to be considered by Business Planning in February 2022.
	Owner	Nicky Debbage
	Stage	In Progress
	Start Date	01/10/2021
	Due Date	31/12/2021
	Estimated end date/ Completion date	31/12/2021
<input checked="" type="checkbox"/> 1.4.2.2 Consider whether the council should provide low cost home ownership mortgages	Performance	
	Comments	Research has been undertaken with the main Shared Ownership providers in North Norfolk to understand opportunities and challenges. The findings from this research are being put into a report with recommendation to be considered by Business Planning in February 2022.
	Owner	Nicky Debbage
	Stage	In Progress
	Start Date	01/10/2021
	Due Date	31/12/2021
	Estimated end date/ Completion date	31/12/2021
<input checked="" type="checkbox"/> 1.4.2.3 Put in place policies & processes to implement First Homes	Performance	
	Comments	n/r
	Owner	Nicky Debbage
	Stage	In Progress
	Start Date	01/01/2022
	Due Date	31/03/2022
	Estimated end date/ Completion date	01/01/2022
<input checked="" type="checkbox"/> 1.4.3.1 Review effectiveness of current allocations agreement	Performance	
	Comments	n/r
	Owner	Nicky Debbage
	Stage	Not Started
	Start Date	01/09/2022
	Due Date	30/11/2022
	Estimated end date/ Completion date	30/11/2022
<input checked="" type="checkbox"/> 1.4.4a.1 Work with partner Registered Providers to consider building new shared housing	Performance	
	Comments	n/r
	Owner	Nicky Debbage
	Stage	Not Started
	Start Date	01/02/2022
	Due Date	30/04/2022
	Estimated end date/ Completion date	30/04/2022

<input checked="" type="checkbox"/> 1.4.4a.2 The council will investigate promotion of a scheme to facilitate multigenerational living	Performance	
	Comments	n/r
	Owner	Nicky Debbage
	Stage	Not Started
	Start Date	01/02/2022
	Due Date	30/04/2022
	Estimated end date/Completion date	30/04/2022
<input checked="" type="checkbox"/> 1.4.4b.1 Consider the establishment of a private sector leasing scheme	Performance	
	Comments	n/r
	Owner	Nicky Debbage
	Stage	Not Started
	Start Date	01/07/2022
	Due Date	30/09/2022
	Estimated end date/Completion date	30/09/2022
<input checked="" type="checkbox"/> 1.4.4b.2 Provide better support and information to existing and prospective landlords	Performance	
	Comments	n/r
	Owner	Nicky Debbage
	Stage	Not Started
	Start Date	01/07/2022
	Due Date	30/09/2022
	Estimated end date/Completion date	30/09/2022
<input checked="" type="checkbox"/> 1.5.1a.1 Identify people 'at risk of crisis' and develop action to help prevent crisis	Performance	
	Comments	n/r
	Owner	Nicky Debbage
	Stage	In Progress
	Start Date	01/07/2022
	Due Date	30/09/2022
	Estimated end date/Completion date	01/07/2022
<input checked="" type="checkbox"/> 1.5.1b.1 Continue to deliver actions in the new Homelessness and Rough Sleeper Strategy	Performance	●
	Comments	
	Owner	Nicky Debbage
	Stage	In Progress
	Start Date	31/03/2021
	Due Date	not set
	Estimated end date/Completion date	15/12/2021
<input checked="" type="checkbox"/> 1.5.1b.2 The Council will deliver units of move on / temporary accommodation	Performance	★
	Comments	The four flats to house rough sleepers part-funded by the Next Steps Accommodation Programme are complete and occupied. A further flat at Lushers Passage is now scheduled to complete in February 2022 and should be in use by March 2022. The review of property management processes is in progress.
	Owner	Nicky Debbage
	Stage	In Progress
	Start Date	30/06/2021
	Due Date	31/03/2022
	Estimated end date/Completion date	31/03/2022

<input checked="" type="checkbox"/> 1.5.1b.3 Contribute to Norfolk Strategic Housing Partnership project to end homelessness in Norfolk	Performance	
	Comments	The NSHP No Homelessness in Norfolk Strategy has been produced and signed-off by Leaders. The action plan is now drafted and working groups formed to deliver key actions in the strategy
	Owner	Nicky Debbage
	Stage	In Progress
	Start Date	31/03/2021
	Due Date	31/12/2021
	Estimated end date/ Completion date	31/12/2021
	<input checked="" type="checkbox"/> 1.5.2a.1 Work with NCC to provide safe accommodation & support to those fleeing domestic abuse	Performance
Comments		
Owner		Nicky Debbage
Stage		In Progress
Start Date		30/06/2021
Due Date		31/03/2022
Estimated end date/ Completion date		31/03/2022
<input checked="" type="checkbox"/> 1.5.2b.1 Working with partners to deliver 500 units of Housing with Care / Extra Care	Performance	
	Comments	The first new Extra Care/Independent Living scheme at Meadow Walk in Fakenham provides 66 flats and opened in April 2021. This scheme has just won a National Housing Award for innovation. Subject to planning permission, the next scheme will be in Stalham and will provide 61 flats. We continue to work with partners to identify other suitable sites.
	Owner	Nicky Debbage
	Stage	In Progress
	Start Date	31/03/2021
	Due Date	not set
	Estimated end date/ Completion date	not set
	<input checked="" type="checkbox"/> 1.5.2c.2 Work with partners to ensure affordable homes meet the needs of older & disabled residents	Performance
Comments		n/r
Owner		Nicky Debbage
Stage		Not Started
Start Date		31/01/2022
Due Date		not set
Estimated end date/ Completion date		31/03/2022
<input checked="" type="checkbox"/> 1.5.2c.3 Support the delivery of specialist housing schemes	Performance	
	Comments	n/r
	Owner	Nicky Debbage
	Stage	Not Started
	Start Date	31/01/2022
	Due Date	not set
	Estimated end date/ Completion date	31/03/2022

31/12/2021

<input checked="" type="checkbox"/> 1.5.2c.4 Review of the use of Disabled Facilities Grants	Performance	
	Comments	n/r
	Owner	Nicky Debbage
	Stage	Not Started
	Start Date	30/04/2022
	Due Date	30/06/2022
	Estimated end date/ Completion date	30/06/2022

KPI update - Local Homes for Local Need

		Dec 2021
HO 007 Numbers on the Housing Register	Performance (YTD)	n/a
	Actual (Period) (YTD)	398
	Target (YTD)	
	Direction of change (YTD)	↑×
	Comments	
HS 001 Number of affordable homes built	Performance (YTD)	★
	Actual (Period) (YTD)	148
	Target (YTD)	75
	Direction of change (YTD)	↑✓
	Comments	

Boosting Business Sustainability and Growth

The Council is ambitious in wanting to support a strong local economy and new job-creating investment which strengthens and broadens the business base and employment opportunities in the District.



Latest Update



31/12/2021

<input checked="" type="checkbox"/> 2.1.1 Deliver the local plan, ensuring a sufficient focus on facilitating business development	Performance	★
	Comments	Local Plan now published for Regulation 19 consultation. Independent examination likely by autumn 2022. It includes a range of policies designed to support all aspects of business growth including investment in town centres, expansion of businesses, tourism and supporting new inward investment on designated employment land. The remaining stages of Local Plan production and adoption will need to be completed before the approved policies are implemented.
	Owner	Mark Ashwell
	Stage	In Progress
	Start Date	04/02/2020
	Due Date	01/04/2023
	Estimated end date/Completion date	01/04/2023
<input checked="" type="checkbox"/> 2.2.1 Economic Growth Strategy (2020 - 2023)	Performance	●
	Comments	This action has been significantly delayed due to the Economic Growth Team focussing on the delivery of over £126 million of COVID Business Support and Grants programmes. It was further announced on the 30 December that, in addition to the ongoing grants and business support, that two further grant schemes (amounting to over £8m) will now also need to be delivered by 31 March, with a particular focus on supporting those within the leisure, hospitality and accommodation sector. The strategy will need to reflect the likely post-pandemic climate and support the restart and rebuild of the local economy.
	Owner	Stuart Quick
	Stage	In Progress
	Start Date	04/02/2020
	Due Date	31/03/2022
	Estimated end date/Completion date	not set
<input checked="" type="checkbox"/> 2.3.1 Growth Sites Delivery Strategy	Performance	★
	Comments	Final Report is completed and has provided supporting evidence in terms of the supply and demand of employment land for the Local Plan development. Options for the Council to invest in sites / premises development for business opportunities to be developed in alignment with the Economic Growth Strategy once delivered, to meet corporate objectives and to capitalise on future funding opportunities.
	Owner	Stuart Quick
	Stage	Completed
	Start Date	04/02/2020
	Due Date	31/03/2022
	Estimated end date/Completion date	20/01/2022

<input checked="" type="checkbox"/> 2.4.1 Analyse evidence of local business needs and opportunities and engage local businesses	Performance ★ Comments Owner Stage Start Date Due Date Estimated end date/ Completion date	The Council continues to respond to the immediate needs of our local business base, with a particular focus on responding to the leisure, hospitality and accommodation sector who have been heavily impacted by loss of trade and staff shortages. A number of other workstreams remain ongoing including the Business Recovery and Resilience grant, support for the visitor economy through the Visit North Membership Grant scheme (which will deliver a number of benefits for tourism businesses), the North Norfolk Care Academy programme and the Go Digital programme to support business digitalisation (in collaboration with Norfolk County Council). Stuart Quick In Progress 01/04/2020 31/12/2021 31/12/2021
<input checked="" type="checkbox"/> 2.4.2 Develop a range of engagement tools to build relationships with local businesses	Performance ● Comments Owner Stage Start Date Due Date Estimated end date/ Completion date	Update agreed at Cabinet on 1 November 2021. Due date amended accordingly. As we come out of the COVID pandemic and awareness of labour and supply chain issues are being articulated we are finding that the needs of businesses are changing and are therefore amending our objectives and support for businesses moving forward Throughout the pandemic the District Council has been positively recognised for the approach it has adopted and spend of distributing Government COVID support grants to our local businesses Revised delivery timescale Ongoing conversation with businesses with new programme of support to be agreed by end March 2022 Stuart Quick In Progress 04/02/2020 31/03/2022 31/03/2022

<input checked="" type="checkbox"/> 2.5.1 Develop a mechanism for providing suitable support to business start-ups and micro businesses	Performance  Comments	<p>Update agreed at Cabinet on 1 November 2021. Due date amended accordingly. As we come out of the COVID pandemic and awareness of labour and supply chain issues are being articulated we are finding that the needs of businesses are changing and are therefore amending our objectives and support for businesses moving forward</p> <p>Throughout the pandemic the District Council has been positively recognised for the approach it has adopted and spend of distributing Government COVID support grants to our local businesses</p> <p>Revised delivery timescale Ongoing conversation with businesses with new programme of support to be agreed by end March 2022</p>
	Owner	Stuart Quick
	Stage	In Progress
	Start Date	04/02/2020
	Due Date	31/03/2022
	Estimated end date/Completion date	30/04/2022
<input checked="" type="checkbox"/> 2.5.2 Post Covid-19 support for Tourism	Performance  Comments	<p>The Council has continued to maintain a good relationship with Visit North Norfolk throughout the pandemic and collaboration on messaging has been central to the response and recovery stages. This has helped keep the sector informed and encouraged greater collaboration and support for collective action. The Council has also liaised closely with NALEP on the establishment of the Recovery Plan for the visitor economy.</p> <p>Visit North Norfolk's campaign present campaign entitled 'Hidden Gems of North Norfolk'. The film and blog will be promoted via ads on Facebook, Instagram and Google Remarketing as well as e-comms to a database of around 30,000 consumers.</p> <p>Recognising the importance of this sector and the impact of pandemic at varying times, the forthcoming Visit North Norfolk Membership Scheme (funded through the Additional Restrictions Grant) will provide businesses with a 12 month subscription to help promote their business and to facilitate bookings.</p>
	Owner	Stuart Quick
	Stage	In Progress
	Start Date	01/06/2020
	Due Date	31/12/2021
	Estimated end date/Completion date	31/12/2021

<input checked="" type="checkbox"/> 2.6.1 Work with partners to identify skills deficiencies & monitor apprenticeships	Performance Comments Owner Stage Start Date Due Date Estimated end date/ Completion date	31/12/2021 ★ The Covid-19 pandemic has continued to have an impact on apprenticeships, to which it is anticipated that this will take time to recover. Whilst we continue to work with businesses to support this, we have also taken a direct role and through the delivery of a local 'Kickstart' programme. This Government initiative is intended to support 16-24yr olds into work by providing a 6 month paid placement. 110 KickStart vacancies approved by the DWP in North Norfolk since March 2021, with 25 starts, 4 completions and 3 young people securing permanent jobs through the programme to date; 37 vacancies still line and unfilled. Work is also presently being undertaken to work with care sector to deliver a Sector Based Work Programme to provide career pathways into social care. Stuart Quick In Progress 04/02/2020 31/12/2021 31/12/2021
<input checked="" type="checkbox"/> 2.6.2 Nurture the concept of inclusive growth	Performance Comments Owner Stage Start Date Due Date Estimated end date/ Completion date	★ Update agreed at Cabinet on 1 November 2021. Due date amended accordingly. Deferred due to COVID at a Norfolk partnership level, but in recent weeks conversations around this countywide project have restarted Revised delivery timescale To be resurrected at Norfolk level in 2022 Stuart Quick In Progress 04/02/2020 31/12/2022 31/12/2021

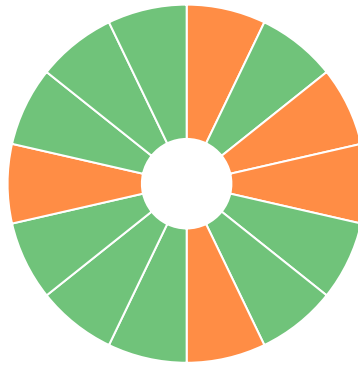
Boosting Business Sustainability and Growth Key Performance Indicator update

		Dec 2021
EG 011 Number of businesses supported	Performance (YTD)	★
	Actual (Period) (YTD)	253
	Target (YTD)	150
	Direction of change (YTD)	↑✓
	Comments	The number of business supported is significantly lower than the previous two quarters due to closure of the last phase of Covid grant support. In January additional Covid-19 grant support schemes are expected to result in increased support for local businesses.




Customer Focus

We want our customers to be at the heart of everything we do and will strive to improve access to our services further through stronger community engagement, developing more formal mechanisms of inviting customer feedback and comment and, where possible and practical, seek to deliver our services at a more local level through strengthening partnerships with local Town and Parish Councils. The Council will seek further to improve democratic engagement and participation by people of all ages, but particularly through working with schools and colleges to ensure that the voice young people is heard and informs council decision-making.

Latest Update



Customer Focus Delivery Plan actions update

		31/12/2021
<input checked="" type="checkbox"/> 3.1.2 Review and refine our Customer Strategy	Performance	
	Comments	The new Customer Service Strategy was presented to Cabinet 4 October 2021 and will be followed by customer service training and a new Improvement Plan.
	Owner	Stuart Harber
	Stage	Completed
	Start Date	04/02/2020
	Due Date	31/10/2021
	Estimated end date/ Completion date	31/10/2021
<input checked="" type="checkbox"/> 3.1.3 Develop an action plan and draft, adopt and publish Customer Charter	Performance	
	Comments	<p>The Customer Charter and Standards have been reviewed and were published as an appendix to the the Customer Service strategy in October 2021. The new Customer Standards have been shared in an all staff briefing and additional performance measures have been included in the members performance management report.</p> <p>We have drafted a Customer Services action plan identifying the key tasks required to ensure we can successfully deliver against the standards agreed upon. This is a living document that will evolve as we progress through the journey of improving Customer Focus.</p>
	Owner	Stuart Harber
	Stage	In Progress
	Start Date	04/02/2020
	Due Date	31/03/2022
	Estimated end date/ Completion date	31/03/2022
<input checked="" type="checkbox"/> 3.1.4 Customer focussed services staff training programme	Performance	
	Comments	We have engaged with all NNDC staff and members, asking them to complete a customer service survey. The ServCheck survey was delivered by the ICS and assesses how Council employees view our customer service strategy, organisation, processes, and culture. The results will be measured against the ICS's model for delivering world-class customer service and will enable us to identify future areas of focus for training and development.
	Owner	Stuart Harber
	Stage	In Progress
	Start Date	04/05/2020
	Due Date	31/12/2022
	Estimated end date/ Completion date	31/03/2022

<input checked="" type="checkbox"/> 3.1.5 Monitor the implementation of the Customer Charter	Performance	★
	Comments	A Customer Service InPhase process group has been formed to push this work forward. The group are compiling a set of performance measures, using the new Customer Service Strategy as the source, to be applied to each department. Data from Workbench will be fed through to reports on InPhase which can be used by Members and Management to assess customer service performance.
	Owner	Helen Thomas
	Stage	In Progress
	Start Date	01/06/2020
	Due Date	31/12/2021
	Estimated end date/ Completion date	31/12/2021
	<input checked="" type="checkbox"/> 3.1.6 Digital Customer Service Improvement	Performance
Comments		Following the successful adoption of the Customer Service Strategy work has commenced on identifying specific projects and workstream which will significantly improve the customer experience when interacting with the Council. High priority activities have been initiated where the implementation is low cost and low risk. For example, the simplification of the telephony menus has reduced telephony interactions performance times significantly. Other changes will be implemented in parallel with longer term plans and projects to achieve improvement as quickly as possible.
Owner		Sean Kelly
Stage		In Progress
Start Date		01/06/2020
Due Date		31/03/2022
Estimated end date/ Completion date		31/03/2022
<input checked="" type="checkbox"/> 3.2.1 Undertake an annual Residents Survey	Performance	●
	Comments	Work in progress with proposal being developed to publish twice yearly residents magazine with costs to be financed from the Delivery Plan Reserve subject to a further detailed report to Cabinet Revised delivery timescale To be agreed with new magazine proposed to be delivered in Quarter 1 and Quarter 3 2022
	Owner	Joe Ferrari
	Stage	In Progress
	Start Date	04/02/2020
	Due Date	31/03/2022
	Estimated end date/ Completion date	31/05/2022

<input checked="" type="checkbox"/> 3.3.1 Benchmark service delivery against the LGA key themes and learn from best practice elsewhere	Performance	★
	Comments	<p>LGInform headline reports made available on the Council website to compare the Council with other similar councils across England.</p> <p>A workshop is being organised with Overview and Scrutiny Committee to explore how they wish to use benchmarking information..</p>
	Owner	Helen Thomas
	Stage	In Progress
	Start Date	29/05/2020
	Due Date	31/12/2021
	Estimated end date/ Completion date	30/03/2022
	<input checked="" type="checkbox"/> 3.4.1 Develop an Engagement Strategy	Performance
Comments		The first Draft of the Engagement Strategy is complete and is now subject to internal discussions.
Owner		Steve Hems
Stage		In Progress
Start Date		02/12/2019
Due Date		31/03/2022
Estimated end date/ Completion date		31/03/2022
<input checked="" type="checkbox"/> 3.4.3 Establish a Youth Council to give a stronger voice for younger people in Council decisions	Performance	●
	Comments	Initial preparation has commenced on looking at a suitable model of youth council for the District, ahead of contacting schools and youth organisations, with the intention of launching the NNDC Youth Council in late Spring 2022. This work has been delayed to date due to the pandemic and the impact of this on schools.
	Owner	Emma Denny
	Stage	In Progress
	Start Date	01/03/2021
	Due Date	31/03/2022
	Estimated end date/ Completion date	not set
<input checked="" type="checkbox"/> 3.4.5 Implement Online consultation feedback portals for key corporate projects/workstreams	Performance	✔
	Comments	Piloted for consultation on 2022/23 budget options in December 2021 / January 2022
	Owner	Rob Holmes
	Stage	Completed
	Start Date	01/10/2019
	Due Date	31/01/2022
	Estimated end date/ Completion date	31/12/2021
<input checked="" type="checkbox"/> 3.4.6 Develop and Implement a Communications Strategy	Performance	✔
	Comments	The Communications plan has been implemented and is in operation.
	Owner	Joe Ferrari
	Stage	Completed
	Start Date	01/06/2020
	Due Date	31/12/2021
	Estimated end date/ Completion date	31/12/2021

Customer Focus Key Performance Indicator update

		Dec 2021
CL 002 Number of Ombudsman referral decisions	Performance (YTD)	★
	Actual (Period) (YTD)	2
	Target (YTD)	27
	Direction of change (YTD)	→
	Comments	
CL 003 Number of Ombudsman referral decisions successful outcomes for the Council	Performance (YTD)	★
	Actual (Period) (YTD)	2
	Target (YTD)	0
	Direction of change (YTD)	→
	Comments	
CS 001 Number of complaints	Performance (YTD)	▲
	Actual (Period) (YTD)	307
	Target (YTD)	255
	Direction of change (YTD)	↗✘
	Comments	Complaints are now starting to level out in regards to all services complaints. EHO, Council Tax and Planning are still the main areas we receive complaints for and these will be highlighted with the relevant Assistant Directors. However, we are still experiencing the knock on effect of staff shortages due to recruitment and the impact of COVID-9 in regards to resources.
CS 002 Number of compliments	Performance (YTD)	★
	Actual (Period) (YTD)	34
	Target (YTD)	19
	Direction of change (YTD)	→
	Comments	

Climate, Coast and the Environment

North Norfolk has an outstanding natural rural and coastal environment, which makes the District a fantastic place to live, work and visit – our natural environment underpins our appeal as a popular holiday destination. The district also has 80 Conservation Areas which recognise the strong character of the local built environment. The district is at the frontline of climate change and declared a Climate Emergency in April 2019 and committed resources to establish an Environmental Forum with the objective of informing the development and implementation of an Environmental Charter. In turn this will lay out how we will lead community adaptation and reduce the Council's impact on the environment.



Latest Update








		31/12/2021
<input checked="" type="checkbox"/> 4.1.1 Climate Champions	Performance	★
	Comments	<p>Online Greenbuild 2021 took place with over 700 attendees in the first two weeks and a series of videos have been uploaded to Youtube (linked from the website) which continue to be viewed.</p> <p>An Environment Forum is planned for April 2022</p>
	Owner	Annie Sommazzi
	Stage	In Progress
	Start Date	01/06/2020
	Due Date	30/11/2021
	Estimated end date/ Completion date	30/06/2022
<input checked="" type="checkbox"/> 4.1.3 Promote energy efficiency and behavioural change towards greater sustainability	Performance	★
	Comments	
	Owner	Annie Sommazzi
	Stage	In Progress
	Start Date	01/06/2020
	Due Date	not set
	Estimated end date/ Completion date	not set
<input checked="" type="checkbox"/> 4.1.4 Raise awareness of the environmental challenges and ambitions in the Environmental Charter	Performance	★
	Comments	
	Owner	Annie Sommazzi
	Stage	In Progress
	Start Date	01/09/2020
	Due Date	not set
	Estimated end date/ Completion date	not set
<input checked="" type="checkbox"/> 4.1.5 Monitor and review the implementation of the Environmental Charter and Action Plan	Performance	★
	Comments	<p>Phase one of the Environmental Charter will be implemented via the emerging Net-Zero Strategy and Action Plan.</p> <p>This will cover the Council's carbon baseline Action Plan to achieve Net-Zero 2030 The role that NNDC staff can play in supporting move towards Net-Zero 2030</p> <p>The implementation will be monitored through the quarterly 'managing performance' reports to Cabinet</p>
	Owner	Annie Sommazzi
	Stage	In Progress
	Start Date	20/06/2021
	Due Date	31/12/2021
	Estimated end date/ Completion date	10/05/2023

		31/12/2021
<input checked="" type="checkbox"/> 4.2.1 Formulate a local plan that supports the transition to a low-carbon future	Performance	★
	Comments	The Local Plan is now published for Regulation 19 consultation. Independent examination is likely by autumn 2022. It includes a range of policies designed to support all aspects of delivering a low-carbon future including new building efficiency standards, reducing the need to travel and support for all types of renewable energy. The remaining stages of Local Plan production and adoption will need to be completed before the approved policies are implemented.
	Owner	Mark Ashwell
	Stage	In Progress
	Start Date	04/02/2020
	Due Date	01/04/2023
	Estimated end date/ Completion date	01/04/2023
<input checked="" type="checkbox"/> 4.2.2 Protect and enhance the natural and built environment	Performance	★
	Comments	Policies developed for inclusion in the new Local Plan by the Planning Policy and Built Heritage Working Party Active involvement in the Norfolk Coast Partnership, engagement with the Broads Authority; Chairman's Charity support for Norfolk Wildlife Trust in 2019 – 2021.
	Owner	Phillip Rowson
	Stage	Completed
	Start Date	04/02/2020
	Due Date	31/12/2021
	Estimated end date/ Completion date	31/12/2021
<input checked="" type="checkbox"/> 4.3.1 Baseline carbon audit and carbon reduction action plan	Performance	★
	Comments	Net-Zero East was commissioned in June 2021 to prepare the Carbon Reduction Strategy Action Plan - a detailed audit was complete by December 2021. The Net-Zero Strategy and Action Plan (NZSAP, incorporating carbon audit) draft was produced. To be adopted by the end of March 2022
	Owner	Robert Young
	Stage	In Progress
	Start Date	04/02/2020
	Due Date	14/12/2023
	Estimated end date/ Completion date	14/12/2023
<input checked="" type="checkbox"/> 4.3.2 Carbon impact evidenced in processes for decision making and report writing	Performance	★
	Comments	A revised report template has been prepared and submitted to CLT for approval which includes reference and requirements to meet the Net Zero targets.
	Owner	Emma Denny
	Stage	In Progress
	Start Date	04/02/2020
	Due Date	30/09/2022
	Estimated end date/ Completion date	26/11/2021

		31/12/2021
<input checked="" type="checkbox"/> 4.3.3 Measure, monitor and report on the change in the Council's emissions and review action plan	Performance	★
	Comments	<p>This will cover the Council's carbon baseline Action Plan to achieve Net-Zero 2030</p> <p>The role that NNDC staff can play in supporting the move towards Net-Zero 2030</p> <p>The implementation will be monitored through the quarterly 'managing performance' reports to Cabinet</p>
	Owner	Annie Sommazzi
	Stage	In Progress
	Start Date	01/06/2020
	Due Date	30/09/2022
	Estimated end date/ Completion date	14/12/2023
<input checked="" type="checkbox"/> 4.3.4 'Green energy' initiatives	Performance	★
	Comments	<p>NNDC are currently project managing a Community Renewal Fund 'Net-Zero Norfolk' project on behalf of the Norfolk Climate Change Partnership which, among other things, is considering a 'Community Energy Kickstarter' project which will support green energy initiatives.</p>
	Owner	Annie Sommazzi
	Stage	In Progress
	Start Date	01/09/2020
	Due Date	not set
	Estimated end date/ Completion date	not set
<input checked="" type="checkbox"/> 4.4.1 Agree the vision and business plan for Coastal Partnership East	Performance	★
	Comments	<p>The Coastal Partnership East Business Plan is now in its final draft phase and will be published soon. Annual Action Plans are also being developed to complement and deliver the plan.</p>
	Owner	Rob Goodliffe
	Stage	In Progress
	Start Date	04/02/2020
	Due Date	31/12/2021
	Estimated end date/ Completion date	28/02/2022
<input checked="" type="checkbox"/> 4.4.2 Establish evidence of coastal change impacts, interpret and communicate this to policymakers	Performance	★
	Comments	<p>Ongoing – including monitoring of the performance of the Bacton / Walcott Sandscaping Scheme and development of wind-blown sand mitigation</p> <p>SMP Co-ordinator appointed and starting in Feb 2022.</p>
	Owner	Rob Goodliffe
	Stage	In Progress
	Start Date	04/02/2020
	Due Date	not set
	Estimated end date/ Completion date	not set

<input checked="" type="checkbox"/> 4.4.3 Local coastal communities - adaptive responses to coastal change and resilience	Performance Comments Owner Stage Start Date Due Date Estimated end date/ Completion date	★ Ongoing development of Norfolk and Suffolk Coastal Transition programme - for Outline Business Case submission to the Environment Agency in early spring. Continued input into National actions to assist with delivering the Environment Agency National Flood and Coastal Erosion Risk Management Strategy Action Plan. Rob Goodliffe In Progress 04/02/2020 not set not set
<input checked="" type="checkbox"/> 4.4.4 Develop innovative coastal management approaches	Performance Comments Owner Stage Start Date Due Date Estimated end date/ Completion date	★ Ongoing development of Norfolk and Suffolk Coastal Transition programme - for Outline Business Case submission to the Environment Agency in early spring. Continued input into National actions to assist with delivering the Environment Agency National Flood and Coastal Erosion Risk Management Strategy Action Plan. Rob Goodliffe In Progress 04/02/2020 not set not set
<input checked="" type="checkbox"/> 4.4.5 Continue to implement local actions to manage the coast	Performance Comments Owner Stage Start Date Due Date Estimated end date/ Completion date	★ Tamzen Pope In Progress 04/02/2020 not set not set
<input checked="" type="checkbox"/> 4.4.6 Share best practice and seek to influence national policy regarding coastal management	Performance Comments Owner Stage Start Date Due Date Estimated end date/ Completion date	★ Continued engagement with Local Government Association Coastal Special Interest Group including input and leading on national topic themes such as adaptation. Continued support and input into the East Anglian Coastal Group including appointment to two vice chairs from Coastal Partnership East team. Input into DEFRA Historic Erosion Rates project. Progression of investigations in relation to the coast and climate change through UEA secondment. Progression of Coastal Loss Innovative Funding and Finance Project which seek to provide evidence and information to influence national approach of solutions or at risk residential properties - draft outputs expected later in 2021. Rob Goodliffe In Progress 04/02/2020 31/05/2023 31/03/2023

		31/12/2021
<input checked="" type="checkbox"/> 4.5.1 Collect and analyse data relevant to the tree planting project	Performance	★
	Comments	50,000 trees have been planted since the tree planting project commenced in 2019. 60,000 trees will be planted by the end of the current tree planting season (March 2022).
	Owner	Annie Sommazzi
	Stage	In Progress
	Start Date	01/04/2020
	Due Date	14/12/2023
	Estimated end date/ Completion date	14/12/2023
<input checked="" type="checkbox"/> 4.5.2 Plan tree planting programme	Performance	★
	Comments	Tree planting strategy developed.
	Owner	Annie Sommazzi
	Stage	In Progress
	Start Date	01/06/2020
	Due Date	not set
	Estimated end date/ Completion date	not set
<input checked="" type="checkbox"/> 4.5.3 Tree planting - Engage communities to identify the optimal approach and garner support	Performance	★
	Comments	A programme of planting with community groups is ongoing including projects with Parish Councils and School groups such as Cromer Academy
	Owner	Annie Sommazzi
	Stage	In Progress
	Start Date	01/06/2020
	Due Date	not set
	Estimated end date/ Completion date	not set
<input checked="" type="checkbox"/> 4.5.4 Tree planting implementation	Performance	★
	Comments	Ongoing but replaced by 4.5.5 Tree planting strategy
	Owner	Annie Sommazzi
	Stage	Completed
	Start Date	01/10/2020
	Due Date	31/12/2022
	Estimated end date/ Completion date	21/10/2021
<input checked="" type="checkbox"/> 4.5.5 Tree Planting Strategy	Performance	★
	Comments	60,000 trees will be planted by March 2022.
	Owner	Annie Sommazzi
	Stage	In Progress
	Start Date	01/11/2021
	Due Date	30/04/2023
	Estimated end date/ Completion date	30/04/2023

		31/12/2021
<input checked="" type="checkbox"/> 4.6.1 Installation of Electric Vehicle (EV) charging points	Performance	
	Comments	All works are now completed and all EVCP are now working at all sites.
	Owner	Russell Tanner
	Stage	Completed
	Start Date	04/02/2020
	Due Date	01/11/2021
	Estimated end date/ Completion date	01/11/2021
<input checked="" type="checkbox"/> 4.6.2 Assess demand/ growth in the use of electric vehicles and roll-out of further charging points	Performance	
	Comments	Initial discussions have taken place about EV charging point implementation with an installation provider .
	Owner	Annie Sommazzi
	Stage	In Progress
	Start Date	04/02/2020
	Due Date	not set
	Estimated end date/ Completion date	not set
<input checked="" type="checkbox"/> 4.6.3 Include policies on EV and EV infrastructure in the Local Plan and in asset management plans	Performance	
	Comments	The Local Plan is now published for Regulation 19 consultation. Independent examination is likely by autumn 2022. It includes a specific requirement for EV charging points in new developments.
	Owner	Mark Ashwell
	Stage	In Progress
	Start Date	28/02/2020
	Due Date	01/04/2023
	Estimated end date/ Completion date	01/04/2023
<input checked="" type="checkbox"/> 4.6.4 Review staff/member travel policies and future options that will reduce emissions	Performance	
	Comments	A number of options are under review, but will be progressed later in 2022.
	Owner	James Claxton
	Stage	In Progress
	Start Date	04/02/2020
	Due Date	01/09/2022
	Estimated end date/ Completion date	31/03/2022
<input checked="" type="checkbox"/> 4.6.5 Communicate the advantages and opportunities of using electric vehicles	Performance	
	Comments	We are reviewing opportunities to install further EVCPs and will develop a suitable communications campaign alongside that.
	Owner	Robert Young
	Stage	Not Started
	Start Date	04/02/2020
	Due Date	31/03/2023
	Estimated end date/ Completion date	31/03/2023

<input checked="" type="checkbox"/> 4.7.1 Implement the waste contract	Performance Comments Owner Stage Start Date Due Date Estimated end date/ Completion date	<p style="text-align: center;">✔</p> <p>Despite being implemented during the start of the Covid-19 pandemic mobilisation of the contract went well. SERCO are implementing from June 2022 their revised target operating model which should bring greater efficiency to the operation and improve outcomes for customers.</p> <p>Scott Martin</p> <p>Completed</p> <p>04/02/2020</p> <p>31/12/2021</p> <p>31/12/2021</p>
<input checked="" type="checkbox"/> 4.7.2 Waste & cleansing contract - investigate going beyond the minimum necessary	Performance Comments Owner Stage Start Date Due Date Estimated end date/ Completion date	<p style="text-align: center;">★</p> <p>Some provisions relating to this objective have been included within the procurement of the waste contract or the solution offered by the contractor, including community engagement grants, reuse on bulky waste collections and the potential for an upcycling scheme.</p> <p>The deployment of these elements of the contract continue to experience some delays, recently due to shortages of HGV drivers having a wider impact on service delivery and the need to prioritise core services. However, officers continue to work closely with the contractor to implement these elements when it is appropriate to do so.</p> <p>Two new community fridge schemes have opened during 2021/22. Conversations are currently taking place with other potential host sites.</p> <p>Officers continue to work within the Norfolk Waste Partnership to promote county-wide messages to do with waste reduction and to plan for a future targeted communication and intervention strategy. A residual waste composition analysis was carried out in late 2021 that will allow NNDC both independently and working with the NWP to undertake more targeted communication activities.</p> <p>Scott Martin</p> <p>In Progress</p> <p>04/02/2020</p> <p>not set</p> <p>31/05/2023</p>
<input checked="" type="checkbox"/> 4.7.3 Targeted campaigns to reduce consumption and waste	Performance Comments Owner Stage Start Date Due Date Estimated end date/ Completion date	<p style="text-align: center;">★</p> <p>Officers continue to work within the Norfolk Waste Partnership to promote county-wide messages to do with waste reduction and to plan for a future targeted communication and intervention strategy. A residual waste composition analysis was carried out in late 2021 that will allow NNDC both independently and working with the NWP to undertake more targeted communication activities.</p> <p>Scott Martin</p> <p>In Progress</p> <p>01/04/2020</p> <p>31/03/2022</p> <p>31/03/2022</p>

		31/12/2021
<input checked="" type="checkbox"/> 4.7.4 Establish waste data collection systems analyses	Performance	★
	Comments	Another residual waste compostion analysis has recently been undertaken and results are expected shortly. This will allow for a more targeted approach to communications, both when working as NNDC and also as part of the Norfolk Waste Partnership.
	Owner	Scott Martin
	Stage	In Progress
	Start Date	01/06/2020
	Due Date	31/03/2022
	Estimated end date/ Completion date	not set
<input checked="" type="checkbox"/> 4.7.5 Implement local community waste reduction measures	Performance	★
	Comments	Two new community fridge schemes have opened during 2021/22. Conversations are currently taking place with other potential host sites.
	Owner	Scott Martin
	Stage	In Progress
	Start Date	04/02/2020
	Due Date	not set
	Estimated end date/ Completion date	not set
<input checked="" type="checkbox"/> 4.7.6 Investigate and implement reduced carbon footprint options within the waste contract	Performance	●
	Comments	Whilst progress has been made on the carbon reduction plan, there remain a number of items which were within the Serco submission, related to carbon reduction, which have yet to be delivered in full. The lack of progress is predominantly related to issues caused by the pandemic and the the need to allocate resources to maintaining core service provision, for this reason the rating remains amber. Serco are currently working to produce revised baseline data in relation to their contract activities which will provide an enhanced understanding of the progress made against their target and assist the Council with the contribution towards net carbon zero. Officers are investigating a number of additional initiatives, beyond those in the bid submission which would contribute towards the net carbon zero target.
	Owner	Steve Hems
	Stage	In Progress
	Start Date	01/04/2020
	Due Date	not set
	Estimated end date/ Completion date	not set






Quality of Life






North Norfolk is a wonderful place to live and work, with strong and vibrant communities and most of our residents enjoying a good quality of life. The Council and its partners are committed to improving the wellbeing of older people through social prescribing and promoting the development of Housing with Care / Extra Care provision where people can live independently for longer with opportunities for social interaction. The Council has a strong record of providing and supporting facilities and activities which improve local people's mental wellbeing and quality of life and, within the financial constraints the Council operates within, it is committed to maintaining and enhancing such facilities for the future as they form an essential element of the district's appeal as a place to live and visit.

Latest Update



Quality of Life Delivery Plan actions update

		31/12/2021
<input checked="" type="checkbox"/> 5.1.1 Undertake a Quality of Life Survey	Performance	
	Comments	This work will begin after the Quality of Life Strategy has been produced, a period of implementation has taken place and it is then considered necessary.
	Owner	Steve Hems
	Stage	Not Started
	Start Date	04/02/2020
	Due Date	31/10/2022
	Estimated end date/ Completion date	not set
<input checked="" type="checkbox"/> 5.2.1 Develop a Quality of Life Strategy	Performance	
	Comments	This is being run as a medium project within the Council project management governance arrangements. There are regular project board meetings and progress is being made in accordance with the timetable set out in the project documentation and for the programmed committee date of March 2022.
	Owner	Steve Hems
	Stage	In Progress
	Start Date	04/02/2020
	Due Date	31/01/2022
	Estimated end date/ Completion date	not set
<input checked="" type="checkbox"/> 5.2.2 Implement the Quality of Life Strategy	Performance	
	Comments	Will commence after the Quality of Life Strategy has been approved.
	Owner	Steve Hems
	Stage	Not Started
	Start Date	02/11/2020
	Due Date	not set
	Estimated end date/ Completion date	not set
<input checked="" type="checkbox"/> 5.3.1 Engage the local community to deliver the North Walsham Heritage Action Zone programme	Performance	
	Comments	
	Owner	Jenni Jordan
	Stage	In Progress
	Start Date	04/02/2020
	Due Date	31/03/2024
	Estimated end date/ Completion date	31/03/2024
<input checked="" type="checkbox"/> 5.4.1 Formulate and publish an accessibility guide	Performance	
	Comments	Accessibility will be incorporated into the Quality of Life Strategy. Planning is taking place to agree the scope of the Strategy and produce a draft document.
	Owner	Sonia Shuter
	Stage	Completed
	Start Date	04/02/2020
	Due Date	04/02/2022
	Estimated end date/ Completion date	04/02/2022

<input checked="" type="checkbox"/> 5.5.1 Develop the new leisure centre to replace the Splash at Sheringham	Performance Comments Owner Stage Start Date Due Date Estimated end date/ Completion date	 The Reef Leisure Centre opened its doors to the public on 30 November 2021. For details see the website article - https://www.north-norfolk.gov.uk/news/2021/november/the-reef-is-open/ Kate Rawlings Completed 04/02/2020 19/11/2021 31/10/2021
<input checked="" type="checkbox"/> 5.6.1a Maintain and enhance the physical structure of Cromer Pier	Performance Comments Owner Stage Start Date Due Date Estimated end date/ Completion date	 The tender document is being rewritten to reflect current construction industry trends. The tender is expected to be live by the end of March 2022 with a six week return. Russell Tanner In Progress 04/02/2020 31/12/2021 31/03/2022
<input checked="" type="checkbox"/> 5.6.1b Work with partners to develop a programme of events on Cromer Pier	Performance Comments Owner Stage Start Date Due Date Estimated end date/ Completion date	 The operator reintroduced a number of concerts and the Christmas show which were very successful. The Christmas show achieved 68% capacity compared to pre-Covid figures. Karl Read In Progress 04/02/2020 not set not set
<input checked="" type="checkbox"/> 5.7.1 Maintain the quality and accessibility of public conveniences	Performance Comments Owner Stage Start Date Due Date Estimated end date/ Completion date	 The works programme for Wells and Fakenham demolition and rebuild has been delayed due to supply chain issues and construction inflation. It is back on track now but delivery is not expected 'till late summer. Public conveniences at Sheringham and North Walsham have now been added to the programme. Therefore, it is suggested completion will be by the end of financial year 2022/23. Russell Tanner In Progress 04/02/2020 31/01/2022 31/03/2023
<input checked="" type="checkbox"/> 5.8.1 Commit to NNDC Blue Flag and Green Flag status	Performance Comments Owner Stage Start Date Due Date Estimated end date/ Completion date	 Water quality classifications are expected in January 2022. All indications are that they will be positive. Karl Read In Progress 20/06/2020 not set not set

31/12/2021

<input checked="" type="checkbox"/> 5.9.1 Deliver the first Mammoth Marathon	Performance	★
	Comments	A lot of work was carried out in December getting in touch with stakeholders and ensuring everything is in place in readiness for the event on 15 May 2022.
	Owner	Karl Read
	Stage	In Progress
	Start Date	04/02/2020
	Due Date	15/05/2022
	Estimated end date/ Completion date	15/05/2022
<input checked="" type="checkbox"/> 5.10.1 Identify new opportunities for funding to implement and promote the Quality of Life Strategy	Performance	★
	Comments	
	Owner	Laura Blackwell
	Stage	In Progress
	Start Date	04/02/2020
	Due Date	31/05/2022
	Estimated end date/ Completion date	31/05/2022

Quality of Life Key Performance Indicator update

		Dec 2021
LE 004 Participation at Council Sporting Facilities	Performance (YTD)	★
	Actual (Period) (YTD)	223,926
	Target (YTD)	223,926
	Direction of change (YTD)	↕
	Comments	

Financial Sustainability and Growth

Looking forward the Council will need to be even more innovative in its approaches to maintaining and increasing service provision, building upon its record of robust financial management through identifying new sources of income, making sound investments and delivering high quality services in the most efficient way possible.




Latest Update



31/12/2021

<input checked="" type="checkbox"/> 6.1.1 Establish a baseline against which to review and control fees and charges	Performance	★
	Comments	Approach to be developed as part of Zero-based Budgeting Review and consultation on 2022/23 budget and then to feed into Budget and Medium-Term Financial Strategy
	Owner	Lucy Hume
	Stage	In Progress
	Start Date	30/06/2021
	Due Date	28/02/2022
	Estimated end date/ Completion date	31/12/2021
<input checked="" type="checkbox"/> 6.1.2 Develop a public convenience strategy	Performance	★
	Comments	A Draft Public Convenience Strategy will be discussed and developed with an Overview & Scrutiny Committee working group commencing in January 2022. Prior to an amended draft being presented to Cabinet.
	Owner	Maxine Collis
	Stage	In Progress
	Start Date	04/02/2020
	Due Date	31/12/2021
	Estimated end date/ Completion date	31/03/2022
<input checked="" type="checkbox"/> 6.1.3 Trial zero based budgeting (ZBB)	Performance	★
	Comments	The Zero Based Budgeting process is being delivered. The results from that process may assist Members with their budget decision to take place at Full Council in February 2022.
	Owner	Lucy Hume
	Stage	In Progress
	Start Date	01/06/2021
	Due Date	30/04/2022
	Estimated end date/ Completion date	25/04/2023
<input checked="" type="checkbox"/> 6.1.4 Close loopholes which exist around Second Home Council Tax / Business Rate payments	Performance	✔
	Comments	Representations made to Government and some changes now proposed from April 2022
	Owner	Duncan Ellis
	Stage	Completed
	Start Date	04/02/2020
	Due Date	31/12/2021
	Estimated end date/ Completion date	17/12/2021
<input checked="" type="checkbox"/> 6.1.5 Undertake service reviews to improve efficiency and reduce costs	Performance	★
	Comments	The Zero Based Budgeting process is being delivered which considered team and service plans. The results from that process may assist Members with their budget decision to take place at Full Council in February 2022.
	Owner	Lucy Hume
	Stage	In Progress
	Start Date	04/02/2020
	Due Date	31/03/2022
	Estimated end date/ Completion date	31/03/2022

<input checked="" type="checkbox"/> 6.2.1 Develop a Financial Sustainability Strategy	Performance	★
	Comments	<p>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'. The Financial Sustainability Strategy is currently in draft and will come through the Committee cycle later this year.</p>
	Owner	Duncan Ellis
	Stage	In Progress
	Start Date	04/02/2020
	Due Date	31/12/2022
	Estimated end date/Completion date	31/12/2022
<input checked="" type="checkbox"/> 6.2.2 Review the Car Parking Policy	Performance	★
	Comments	<p>The report on potential proposals for the Council's car parking fees and charging policy went for pre-scrutiny to the Overview and Scrutiny Committee (O&S) on 12 January 2022. The recommendations from O&S were then considered by Cabinet at their meeting on 31 January 2022 prior to final approval by Full Council on 23 February 2022.</p>
	Owner	Duncan Ellis
	Stage	Completed
	Start Date	04/02/2020
	Due Date	31/03/2022
	Estimated end date/Completion date	23/02/2022
<input checked="" type="checkbox"/> 6.2.3 Explore the opportunities to generate income from advertising and sponsorship	Performance	●
	Comments	<p>CLT considered a opportunities paper and decided to put the project on hold until post May 2023.</p> <p>To concentrate resources on existing assets (car parks and beach chalets)</p> <ul style="list-style-type: none"> • Look at including advertising within the NNDC Magazine (agreed in the Media and Comms ZBB)
	Owner	Renata Garfoot
	Stage	Parked
	Start Date	04/02/2020
	Due Date	30/11/2022
	Estimated end date/Completion date	30/11/2023

<input checked="" type="checkbox"/> 6.3.3 Take a strategic approach to commercial development opportunities	Performance	
	Comments	Draft Asset Management Plan and supporting documents will be reviewed with the new Council Leader to ensure it's in alignment with their priorities.
	Owner	Renata Garfoot
	Stage	In Progress
	Start Date	04/02/2020
	Due Date	31/03/2022
	Estimated end date/Completion date	not set
<input checked="" type="checkbox"/> 6.4.1 Explore options to expand Electric Vehicle Charging Points (EVCP) pilot	Performance	
	Comments	Initial discussions have taken place with EV charging point installers.
	Owner	Annie Sommazzi
	Stage	In Progress
	Start Date	01/06/2020
	Due Date	not set
	Estimated end date/Completion date	not set
<input checked="" type="checkbox"/> 6.4.2 Explore the potential for the installation of photo voltaics (PV) on the Council's assets	Performance	
	Comments	
	Owner	Annie Sommazzi
	Stage	Not Started
	Start Date	04/02/2020
	Due Date	31/12/2022
	Estimated end date/Completion date	not set

Performance Focus







This section of the report shows all the performance measures that are not achieving target, the explanation for that level of performance and any actions being taken. The performance levels shown are the year-to-date figures for monthly and quarterly measures.



Latest Update

		Dec 2021
AS 004 Percentage of rent arrears on all debts 90 days and over	Performance (YTD)	▲
	Actual (Period) (YTD)	52.18
	Target (YTD)	20.00
	Direction of change (YTD)	▼
	Owner	Renata Garfoot
	Comments	This measure now includes arrears from beach hut and chalets lettings. There have been a small number of tenants with arrears however it is expected that these will reduce over the coming months as the debt recover process is to be followed stringently and will result in termination of leases.
CS 001 Number of complaints	Performance (YTD)	▲
	Actual (Period) (YTD)	307
	Target (YTD)	255
	Direction of change (YTD)	↗
	Owner	Jane Wisson
	Comments	Complaints are now starting to level out in regards to all services complaints. EHO, Council Tax and Planning are still the main areas we receive complaints for and these will be highlighted with the relevant Assistant Directors. However, we are still experiencing the knock on effect of staff shortages due to recruitment and the impact of COVID-9 in regards to resources.




		Dec 2021
-> CS 004 Average transaction time (minutes) - Customer Services	Performance (YTD)	!
	Actual (Period) (YTD)	13.28
	Target (YTD)	
	Direction of change (YTD)	↓
	Owner	James Jacobs
	Comments	<p>The way we manage face to face customers has changed since the commencement of lockdown restrictions in 2019. We have made substantial changes to this process that we plan on continuing as we move out of lockdown. Historically all face to face customers were drop ins which regularly resulted in customers queuing in the waiting area. In order to keep queuing to a minimum we put in target transaction time of 10 minutes.</p> <p>Now we offer a customer appointment system. This process ensures each customer request for a face to face meeting is triaged before an appointment is booked in. This ensures where possible the use of self-service is promoted so customers can complete their transaction themselves or alternatively where appropriate we complete their transaction over the telephone, eliminating the requirement for a face to face appointment. Customers still requiring a face to face meeting are generally considered to be the more vulnerable cases. These types of transactions are less likely in volume but more likely to take longer than 10 minutes to resolve.</p> <p>With this in mind the average transaction time performance measure has become somewhat redundant and serves little purpose. It has been agreed with the Portfolio Holder that this measure will therefore be removed from quarterly reporting to Cabinet from quarter 4 onwards.</p>
EP 001b Percentage of responses to fly-tipping (private land) complaints within 2 working days	Performance (YTD)	▲
	Actual (Period) (YTD)	21.15
	Target (YTD)	80.00
	Direction of change (YTD)	✖
	Owner	Emily Capps
	Comments	<p>There is a question about the accuracy of the data reported for this performance measure. Further investigation into the link between the data held by Serco, our contractor, and the NNDC system is required and will take place throughout the next quarter. There is no other evidence to suggest that this service is not being provided at an acceptable level. We have no direct complaints from members of the public who have reported fly-tipping but have not received a response. A conversation has been held with the relevant portfolio holder over how best to report this data in future. - unfortunately due to other commitment's a review of this nature has not occurred.</p>

		Dec 2021
EP 001c Percentage of responses to fly-tipping (public land) complaints within 2 working days	Performance (YTD)	
	Actual (Period) (YTD)	15.44
	Target (YTD)	80.00
	Direction of change (YTD)	
	Owner	Emily Capps
	Comments	There is a question about the accuracy of the data reported for this performance measure. Further investigation into the link between the data held by Serco, our contractor, and the NNDC system is required and will take place throughout the next quarter. There is no other evidence to suggest that this service is not being provided at an acceptable level. We have no direct complaints from members of the public who have reported fly-tipping but have not received a response. A conversation has been held with the relevant portfolio holder over how best to report this data in future. - unfortunately due to other commitment's a review of this nature has not occurred.
FS 001 PM 32 Average number of days revenue outstanding (Debtor Days)	Performance (YTD)	
	Actual (Period) (YTD)	51.9
	Target (YTD)	41.0
	Direction of change (YTD)	
	Owner	Jeny Carroll
	Comments	December Debtor days zero, this is due to the net revenue received for the period being greater than the debtor value. Large value invoice being paid during the period.
RV 010 Percentage of non-domestic rates collected	Performance (YTD)	
	Actual (Period) (YTD)	82.43
	Target (YTD)	84.15
	Direction of change (YTD)	
	Owner	Sean Knight
	Comments	The NDR collection is 82.43% against a target of 84.15% as at end of December 2021. This is a shortfall in collection of £349k. The main reason for this is that the NDR relief awarded as part of the covid support has been changed from 100% to 66% with effect from 1 July 2021. This work needed a re-billing exercise for approx. 1,800 businesses with the total relief reducing and an increase in the amount needed to be collected by over £3.8m. This additional charge has been spread over the remaining instalments of the 2021/22 financial year and has reduced the percentage collected to date. Collection is still incredibly challenging, and this is despite us significantly increasing the level of enforcement activity taking place by sending texts, reminders and summons to ratepayers who have defaulted on instalments.















All other management performance measures

This report shows performance for all other monthly, quarterly and annual operational management performance measures. The performance levels shown are the year-to-date figures for monthly and quarterly measures.

 Latest Update

		Dec 2021
AS 001 Occupancy rate of Council-owned rental properties - Industrial	Performance (YTD)	
	Actual (Period) (YTD)	71.43
	Target (YTD)	80.00
	Direction of change (YTD)	→
	Owner	Renata Garfoot
	Comments	Vacant units have been advertised to let and rental terms have been agreed for 5 units with leases are being progressed.
AS 002 Occupancy rate of Council-owned rental properties - Retail	Performance (YTD)	
	Actual (Period) (YTD)	71.74
	Target (YTD)	80.00
	Direction of change (YTD)	↔✗
	Owner	Renata Garfoot
	Comments	Vacant units are being advertised to let and rental terms are being negotiated.
AS 003 Occupancy rate of Council-owned rental properties - Concessions	Performance (YTD)	
	Actual (Period) (YTD)	100.00
	Target (YTD)	90.00
	Direction of change (YTD)	→
	Owner	Renata Garfoot
	Comments	
AU 001 Percentage of Priority 1 (Urgent) audit recommendations completed on time	Performance (YTD)	?
	Actual (Period) (YTD)	
	Target (YTD)	100.00
	Direction of change (YTD)	?
	Owner	Lucy Hume
	Comments	Data has been requested from the Internal Audit team.
AU 002 Percentage of Priority 2 (Important) audit recommendations completed on time	Performance (YTD)	?
	Actual (Period) (YTD)	
	Target (YTD)	70.00
	Direction of change (YTD)	?
	Owner	Lucy Hume
	Comments	Data has been requested from the Internal Audit team.
AU 004 Percentage of audit days delivered	Performance (YTD)	?
	Actual (Period) (YTD)	
	Target (YTD)	32.00
	Direction of change (YTD)	?
	Owner	Lucy Hume
	Comments	Data has been requested from the Internal Audit team.

		Dec 2021
BC 001 Building Control income (£)	Performance (YTD)	★
	Actual (Period) (YTD)	341,048.00
	Target (YTD)	284,994.00
	Direction of change (YTD)	↓✓
	Owner	Stuart Tate
	Comments	Income level temporarily dipped in December, as is usual due to the ten days closure over Christmas and New Year. It is anticipated that the budgeted income targets will be met for the financial year 2021/22. Income up to the end of December is £341,048 against a target of £284,994.
BE 027 (HB1) Average time for processing new claims (housing benefit and council tax support)	Performance (YTD)	★
	Actual (Period) (YTD)	16.44
	Target (YTD)	20.00
	Direction of change (YTD)	↓✓
	Owner	Trudi Grant
	Comments	We continue to work on new applications for Housing Benefit and Council Tax Support within 24 hours of the claim being submitted. We are pleased to see our speed of processing times for handling new claims has improved despite significant work volumes. We continue to monitor our performance in this area to identify blockages, improvements to working practices, and efficiencies.
BE 028 (HB2) Speed of processing: change in circumstances for housing benefit and CT support claims	Performance (YTD)	●
	Actual (Period) (YTD)	12.67
	Target (YTD)	14.00
	Direction of change (YTD)	↓✓
	Owner	Trudi Grant
	Comments	We are pleased to see our speed of processing times for handling changes in circumstances has improved despite the significant volumes of work we are handling. We have invested in online channels for efficient reporting and processing of changes. We have also started to set up system automation around electronic notifications from the DWP, which will support improved speed of processing times and reduced error.
CE 004 Percentage of very long term empty homes as a proportion of the taxbase	Performance (YTD)	★
	Actual (Period) (YTD)	0.26
	Target (YTD)	0.31
	Direction of change (YTD)	↑✗
	Owner	Kevin Peacock
	Comments	
CE 005 Percentage of long term empty homes as a proportion of the taxbase	Performance (YTD)	★
	Actual (Period) (YTD)	0.89
	Target (YTD)	1.00
	Direction of change (YTD)	↑✗
	Owner	Kevin Peacock
	Comments	

		Dec 2021
-> CS 003 Average wait time (minutes) - Customer Services	Performance (YTD)	
	Actual (Period) (YTD)	13.28
	Target (YTD)	
	Direction of change (YTD)	
	Owner	James Jacobs
	Comments	
CS 006 Percentage of customers who were quite / extremely satisfied-helpful pleasant and courteous	Performance (YTD)	
	Actual (Period) (YTD)	0.00
	Target (YTD)	0.00
	Direction of change (YTD)	
	Owner	James Jacobs
	Comments	
CS 007 Percentage of customers who were quite/extremely satisfied - competent/knowledgeable/	Performance (YTD)	
	Actual (Period) (YTD)	0.00
	Target (YTD)	0.00
	Direction of change (YTD)	
	Owner	James Jacobs
	Comments	
CS 008 Percentage of customers who were quite or extremely satisfied with the time taken	Performance (YTD)	
	Actual (Period) (YTD)	0.00
	Target (YTD)	0.00
	Direction of change (YTD)	
	Owner	James Jacobs
	Comments	
CS 009 Percentage of customers who were quite or extremely satisfied they got everything they need	Performance (YTD)	
	Actual (Period) (YTD)	0.00
	Target (YTD)	0.00
	Direction of change (YTD)	
	Owner	James Jacobs
	Comments	
DM 024 (24m) Percentage of non-major planning applications determined within time period	Performance (YTD)	
	Actual (Period) (YTD)	79.92
	Target (YTD)	80.00
	Direction of change (YTD)	
	Owner	Geoff Lyon
	Comments	
DM 025 (24m) Non-Major - Quality: Percentage of the total number of decisions allowed on appeal	Performance (YTD)	
	Actual (Period) (YTD)	0.59
	Target (YTD)	10.00
	Direction of change (YTD)	
	Owner	Geoff Lyon
	Comments	

		Dec 2021
DM 025 (n24m) - Non-major - Quality: Number of decisions allowed on appeal within time period	Performance (YTD)	n/a
	Actual (Period) (YTD)	12
	Target (YTD)	
	Direction of change (YTD)	→
	Owner	Geoff Lyon
	Comments	
EG 009 Grants awarded (£)	Performance (YTD)	★
	Actual (Period) (YTD)	2,633,567.00
	Target (YTD)	0.00
	Direction of change (YTD)	↑✓
	Owner	Stuart Quick
	Comments	
EG 010 Number of businesses engaged via business support events	Performance (YTD)	★
	Actual (Period) (YTD)	70
	Target (YTD)	30
	Direction of change (YTD)	↑✓
	Owner	Stuart Quick
	Comments	
EP 001a Percentage of responses to nuisance complaints within 2 working days	Performance (YTD)	★
	Actual (Period) (YTD)	82.13
	Target (YTD)	80.00
	Direction of change (YTD)	↑✓
	Owner	Emily Capps
	Comments	
HC 005 Number of grants awarded from the North Norfolk Sustainable Communities Fund	Performance (YTD)	n/a
	Actual (Period) (YTD)	24
	Target (YTD)	
	Direction of change (YTD)	↑✓
	Owner	Sonia Shuter
	Comments	
HC 006 Amount of funding investment from the North Norfolk Sustainable Communities Fund	Performance (YTD)	n/a
	Actual (Period) (YTD)	134,837.75
	Target (YTD)	
	Direction of change (YTD)	↑✓
	Owner	Sonia Shuter
	Comments	
HO 006 Numbers on the housing waiting list	Performance (YTD)	n/a
	Actual (Period) (YTD)	2,733
	Target (YTD)	
	Direction of change (YTD)	↓✓
	Owner	Lisa Grice
	Comments	

		Dec 2021
HO 008 Numbers on the Housing Options Register	Performance (YTD)	n/a
	Actual (Period) (YTD)	1,918
	Target (YTD)	
	Direction of change (YTD)	↓✓
	Owner	Lisa Grice
	Comments	
HO 009 Numbers on the Transfer Register	Performance (YTD)	n/a
	Actual (Period) (YTD)	402
	Target (YTD)	
	Direction of change (YTD)	↓✓
	Owner	Lisa Grice
	Comments	
HR 007 Working days lost due to sickness absence - whole authority days per FTE	Performance (YTD)	★
	Actual (Period) (YTD)	3.34
	Target (YTD)	4.50
	Direction of change (YTD)	↑✗
	Owner	James Claxton
	Comments	
HS 002 Number of affordable homes granted planning permission	Performance (YTD)	n/a
	Actual (Period) (YTD)	30
	Target (YTD)	
	Direction of change (YTD)	→
	Owner	Nicky Debbage
	Comments	
HW 003 Number of Disabled Facilities Grants completed	Performance (YTD)	n/a
	Actual (Period) (YTD)	50
	Target (YTD)	
	Direction of change (YTD)	↑✓
	Owner	Sonia Shuter
	Comments	
HW 004 Number of Disabled Facilities Grants approved	Performance (YTD)	n/a
	Actual (Period) (YTD)	66
	Target (YTD)	
	Direction of change (YTD)	↑✓
	Owner	Sonia Shuter
	Comments	
HW 005 Average Disabled Facilities Grant spend (£)	Performance (YTD)	n/a
	Actual (Period) (YTD)	79,509
	Target (YTD)	
	Direction of change (YTD)	n/a
	Owner	Sonia Shuter
	Comments	

		Dec 2021
IT 001 Number of transactions made via the Council website	Performance (YTD)	★
	Actual (Period) (YTD)	38,644
	Target (YTD)	31,500
	Direction of change (YTD)	↕
	Owner	Rob Holmes
	Comments	
LE 010 Number of Adult Visitors to Parks and Countryside Events	Performance (YTD)	★
	Actual (Period) (YTD)	868
	Target (YTD)	659
	Direction of change (YTD)	↕
	Owner	Karl Read
	Comments	
LE 011 Number of Child Visitors to Parks and Countryside Events	Performance (YTD)	★
	Actual (Period) (YTD)	916
	Target (YTD)	719
	Direction of change (YTD)	↕
	Owner	Karl Read
	Comments	
LE 012 Total number of Visitors to Parks and Countryside Events	Performance (YTD)	★
	Actual (Period) (YTD)	656
	Target (YTD)	250
	Direction of change (YTD)	✖
	Owner	Karl Read
	Comments	
LE 013 Income from events organised at Country Parks	Performance (YTD)	★
	Actual (Period) (YTD)	3,353.00
	Target (YTD)	2,071.00
	Direction of change (YTD)	↕
	Owner	Karl Read
	Comments	
LS 003 Legal Services fee income (£)	Performance (YTD)	★
	Actual (Period) (YTD)	392,244.00
	Target (YTD)	54,000.00
	Direction of change (YTD)	↕
	Owner	Noel Doran
	Comments	
LS 004 Percentage of Freedom of Information (FOI) Requests responded to within 20 working days	Performance (YTD)	●
	Actual (Period) (YTD)	87.59
	Target (YTD)	90.00
	Direction of change (YTD)	↕
	Owner	Noel Doran
	Comments	

		Dec 2021
MJ 001 (24m) Percentage of major planning applications determined within time period	Performance (YTD)	★
	Actual (Period) (YTD)	76.92
	Target (YTD)	60.00
	Direction of change (YTD)	↕
	Owner	Geoff Lyon
	Comments	
MJ 002 (24m) Major - Quality: Percentage of the total number of decisions allowed on appeal	Performance (YTD)	★
	Actual (Period) (YTD)	2.56
	Target (YTD)	10.00
	Direction of change (YTD)	→
	Owner	Geoff Lyon
	Comments	
MJ 002 (n24m) Major - quality: Number of decisions allowed on appeal	Performance (YTD)	n/a
	Actual (Period) (YTD)	1
	Target (YTD)	
	Direction of change (YTD)	→
	Owner	Geoff Lyon
	Comments	
PL 001 Planning income (£)	Performance (YTD)	★
	Actual (Period) (YTD)	641,855.00
	Target (YTD)	601,128.00
	Direction of change (YTD)	↕
	Owner	Phillip Rowson
	Comments	
PP 002 Number of homes granted planning permission (all tenure types)	Performance (YTD)	n/a
	Actual (Period) (YTD)	372
	Target (YTD)	
	Direction of change (YTD)	↕
	Owner	Mark Ashwell
	Comments	
RV 009 Percentage of Council Tax collected	Performance (YTD)	★
	Actual (Period) (YTD)	81.61
	Target (YTD)	81.50
	Direction of change (YTD)	↕
	Owner	Sean Knight
	Comments	Council Tax collection up to 31 December 2021 is 81.61%. This is up against a target of 81.50%. This means we have an excess in expected collection of £90k.

All completed Delivery Plan Actions

All actions in the delivery plan that have been completed.

31/12/2021		
<input checked="" type="checkbox"/> 1.1.2 Action regarding brownfield sites	Performance	✔
	Parent Objective	<ul style="list-style-type: none"> ■ Objective 1.1: Developing and adopting a new Local Plan ■ Planning
	End Date	31/03/2020
	Description	Monitor annually the availability of brownfield sites and evaluate the opportunities these present to increase the supply of development land available in a sustainable way.
	Comments	n/r
<input checked="" type="checkbox"/> 1.2.1.1 Clarify aims of a Housing Company	Performance	✔
	Parent Objective	<ul style="list-style-type: none"> ■ Objective 1.2.1: Increase the Supply of Housing - Direct Delivery ■ Strategic Housing
	End Date	20/10/2021
	Description	The Council working with stakeholders will clarify what it aims to achieve through direct delivery/ a housing company – including delivery of new homes, improvement of existing homes and supporting different tenure options e.g. private rent. Target for completion - Agreed objectives for direct delivery/ housing company.
	Comments	
<input checked="" type="checkbox"/> 1.2.1.2 Produce an updated business case	Performance	✔
	Parent Objective	<ul style="list-style-type: none"> ■ Objective 1.2.1: Increase the Supply of Housing - Direct Delivery ■ Strategic Housing
	End Date	22/12/2021
	Description	Produce an updated business case for with options and recommendations to progress (or not). Target for Completion - Updated business case.
	Comments	The business case for the housing company was re-tested and presented to Business Planning in December. The business case was not viable.
<input checked="" type="checkbox"/> 1.2.2a.4 Provide loan funding to help Registered Providers deliver affordable housing	Performance	✔
	Parent Objective	<ul style="list-style-type: none"> ■ Objective 1.2.2a: Increase the Supply of Housing - Supporting delivery by others -Affordable Housing ■ Strategic Housing ■ Key Priorities
	End Date	31/03/2021
	Description	Target for Completion - Pilot scheme in place.
	Comments	n/r
<input checked="" type="checkbox"/> 1.2.1 Formulate a new Housing Strategy	Performance	✔
	Parent Objective	<ul style="list-style-type: none"> ■ Strategic Housing ■ Objective 1.2: Developing and implementing a new Housing Strategy
	End Date	21/07/2021
	Description	2.1 Formulate a new Housing Strategy to encourage new and innovative ways of delivering affordable housing, including: <ul style="list-style-type: none"> • engagement of key stakeholders to identify evidence and gaps in understanding; • measures which will enable the Council to better target its resources and to focus on priority issues (Risk control)
	Comments	







<input checked="" type="checkbox"/> 1.2.3 Seek to identify and analyse the condition of private sector housing stock	Performance	✔
	Parent Objective	<ul style="list-style-type: none"> ■ Objective 1.2: Developing and implementing a new Housing Strategy ■ Strategic Housing
	End Date	07/01/2021
	Description	2.3 Seek to identify and analyse the condition of private sector housing stock to inform consideration of initiatives such as: <ul style="list-style-type: none"> • selective licensing schemes • landlord accreditation • certification • grants for housing stock improvement Review complete: April 2021 Condition survey: March 2020
	Comments	n/r
<input checked="" type="checkbox"/> 1.3.1a.1 Report on housing stock condition in the district.	Performance	✔
	Parent Objective	<ul style="list-style-type: none"> ■ Objective 1.3.1a: Improving Housing Stock Condition - Private - energy & fuel poverty - Analyse cond ■ Strategic Housing
	End Date	31/03/2020
	Description	Target for Completion - report on condition survey.
	Comments	n/r
<input checked="" type="checkbox"/> 1.4.1.1 Work with Flagship to review all proposed disposals	Performance	✔
	Parent Objective	<ul style="list-style-type: none"> ■ Objective 1.4.1: Making Best Use of Existing Homes - Managing the loss of affordable homes ■ Strategic Housing
	End Date	31/03/2021
	Description	The Council will work with Flagship to review all proposed disposals and consider alternative options (including NNDC purchase). Target for completion - monthly meetings established
	Comments	n/r
<input checked="" type="checkbox"/> 1.4.1.2 Consider purchase of Flagship properties as part of the business case for a housing company.	Performance	✔
	Parent Objective	<ul style="list-style-type: none"> ■ Objective 1.4.1: Making Best Use of Existing Homes - Managing the loss of affordable homes ■ Strategic Housing
	End Date	31/12/2021
	Description	Target for completion - updated business case for housing company
	Comments	A Business Case for a Housing Company has been re-tested - with a mix of homes for market rent and for Temporary Accommodation (which could include purchase of Flagship disposals). The business case was not viable. We continue to meet regularly with Flagship to review proposed disposals and consider alternatives, including purchase by NNDC.

<input checked="" type="checkbox"/> 1.4.1 Developing and implementing a new Homelessness and Rough Sleepers Strategy and Action Plan	Performance	✔
	Parent Objective	<ul style="list-style-type: none"> ■ Housing Options ■ Objective 1.4: Developing and implementing a Homelessness & Rough Sleepers Strategy and Action Plan
	End Date	11/03/2020
	Description	<p>Developing and implementing a new Homelessness and Rough Sleepers Strategy and Action Plan. The approach will involve exploring ways in which the Council can:</p> <ul style="list-style-type: none"> • intervene early and support households to avoid homelessness; • increase the supply of temporary accommodation to meet the needs of those people who find themselves homeless; and • invest in its own accommodation to meet the needs of our community and also to reduce the cost of temporary accommodation to Council Tax payers (links to Objective 3 above) <p>Strategy adoption December 2019. (Risk control)</p>
	Comments	n/r
<input checked="" type="checkbox"/> 1.5.1 Investigate ways to support and assist affordable housing providers	Performance	✔
	Parent Objective	<ul style="list-style-type: none"> ■ Strategic Housing ■ Objective 1.5: Delivering new affordable homes both directly as a Council & through partnerships
	End Date	28/02/2021
	Description	<p>Investigate ways to support and assist affordable housing providers, including the potential for a Council loan scheme for Registered Providers to facilitate a supply of affordable homes for our communities, whilst supporting the Council's financial sustainability Scheme approval; February 2021 (Risk control)</p>
	Comments	n/r
<input checked="" type="checkbox"/> 2.3.1 Growth Sites Delivery Strategy	Performance	★
	Parent Objective	<ul style="list-style-type: none"> ■ Objective 2.3: Taking a proactive approach to unlocking development sites ■ Economic Growth
	End Date	20/01/2022
	Description	<p>Complete a 'Growth Sites Delivery Strategy' to realise local business growth and investment opportunities and encourage the delivery and take-up of serviced land with suitable infrastructure to support the growth of local businesses.</p> <p>Multiple projects over full term.</p>
	Comments	<p>Final Report is completed and has provided supporting evidence in terms of the supply and demand of employment land for the Local Plan development.</p> <p>Options for the Council to invest in sites / premises development for business opportunities to be developed in alignment with the Economic Growth Strategy once delivered, to meet corporate objectives and to capitalise on future funding opportunities.</p>
<input checked="" type="checkbox"/> 2.6.3 Workforce development, skills and apprenticeship plan	Performance	✔
	Parent Objective	<ul style="list-style-type: none"> ■ Objective 2.6: Encouraging links between local education providers, apprentices and businesses ■ Economic Growth
	End Date	31/03/2021
	Description	Together with relevant agencies, draw up a workforce development, skills and apprenticeship plan.
	Comments	n/r

<input checked="" type="checkbox"/> 2.7.1 Market towns initiative	Performance	
	Parent Objective	<ul style="list-style-type: none"> ■ Objective 2.7: Facilitating the transition of our town centres ■ Legal
	End Date	31/01/2021
	Description	<p>Deliver the North Walsham Town Centre Heritage Action Zone and arising cultural activities. Due date 2024</p> <p>Evaluate and report on the outcomes of the Market Towns Initiative and other local town centre projects, publishing examples of best practice for other towns to follow. Due date Spring 2021</p> <p>Support local community organisations to encourage the development of 'place-based' approaches to maintain the vitality of local towns and town centres.</p>
	Comments	n/r
<input checked="" type="checkbox"/> 3.1.1 Undertake a Customer Contact Survey	Performance	
	Parent Objective	<ul style="list-style-type: none"> ■ Objective 3.1: Developing a new Customer Charter with published service standards ■ Customer Services Management ■ CR - Open Culture ■ A better customer experience
	End Date	27/08/2021
	Description	<p>Undertake a Customer Contact Survey to understand:</p> <ul style="list-style-type: none"> • How well we deliver to our customer needs • Service specific issues • Ideas for reshaping our services to better meet customer needs
	Comments	n/r
<input checked="" type="checkbox"/> 3.1.2 Review and refine our Customer Strategy	Performance	
	Parent Objective	<ul style="list-style-type: none"> ■ Objective 3.1: Developing a new Customer Charter with published service standards ■ Customer Services Management ■ CR - Open Culture
	End Date	31/10/2021
	Description	<p>Review and refine our Customer Strategy, to:</p> <ul style="list-style-type: none"> • respond to the survey findings • improve the way that we understand our customers' changing needs/preferences • better serve our customers • embed customer focused service delivery throughout the Council (Risk control)
	Comments	The new Customer Service Strategy was presented to Cabinet 4 October 2021 and will be followed by customer service training and a new Improvement Plan.
<input checked="" type="checkbox"/> 3.4.2 Establish Town & Parish Council Forum	Performance	
	Parent Objective	<ul style="list-style-type: none"> ■ CR - Looking Outwards ■ Democratic Services ■ Objective 3.4: Developing an Engagement Strategy
	End Date	14/04/2021
	Description	<p>Establish quarterly forums with Town and Parish Councils, to:</p> <ul style="list-style-type: none"> • strengthen our relationship with communities • share information • seek views • identify actions • inform policy development
	Comments	n/r

<input checked="" type="checkbox"/> 3.4.4 Establish Environment Panels	Performance	✔
	Parent Objective	<ul style="list-style-type: none"> ■ Objective 3.4: Developing an Engagement Strategy ■ Climate & Environment
	End Date	30/04/2021
	Description	Establish Environment Panels to: <ul style="list-style-type: none"> • Garner ownership • Reflect opinions • Identify actions • Inform policy development
	Comments	n/r
<input checked="" type="checkbox"/> 3.4.5 Implement Online consultation feedback portal key corporate projects/works	Performance	✔
	Parent Objective	<ul style="list-style-type: none"> ■ Objective 3.4: Developing an Engagement Strategy ■ IT Web
	End Date	31/12/2021
	Description	
Comments	Piloted for consultation on 2022/23 budget options in December 2021 / January 2022	
<input checked="" type="checkbox"/> 3.4.6 Develop and Implement Communications Strategy	Performance	✔
	Parent Objective	<ul style="list-style-type: none"> ■ Communications and Public Relations ■ Objective 3.4: Developing an Engagement Strategy
	End Date	31/12/2021
	Description	New Delivery Plan action being added September 2020.
	Comments	The Communications plan has been implemented and is in operation.
<input checked="" type="checkbox"/> 4.1.2 Develop an action plan, draft, adopt and publish Environment Charter	Performance	✔
	Parent Objective	<ul style="list-style-type: none"> ■ Objective 4.1: Developing and implementing an Environmental Charter and Action Plan ■ Climate & Environment
	End Date	30/06/2021
	Description	Develop an action plan, draft, adopt and publish Environment Charter.
	Comments	n/r
<input checked="" type="checkbox"/> 4.2.2 Protect and enhance the natural and built environment	Performance	✔
	Parent Objective	<ul style="list-style-type: none"> ■ Objective 4.2: Developing and implementing a new Local Plan ■ Planning Policy
	End Date	31/12/2021
	Description	Formulate, implement and monitor policies and projects that protect and enhance the natural and built environment of the District, its local distinctiveness, biodiversity, contribution to the quality of life of residents and the role they play in boosting the local economy; working with local communities to develop projects to achieve this.
	Comments	Policies developed for inclusion in the new Local Plan by the Planning Policy and Built Heritage Working Party Active involvement in the Norfolk Coast Partnership, engagement with the Broads Authority; Chairman's Charity support for Norfolk Wildlife Trust in 2019 – 2021.
<input checked="" type="checkbox"/> 4.5.4 Tree planting implementation	Performance	✔
	Parent Objective	<ul style="list-style-type: none"> ■ Objective 4.5: Planting 110,000 trees, one for each resident to help offset our carbon emissions ■ Climate & Environment
	End Date	21/10/2021
	Description	Implement, together with partner organisations, community groups and other interested parties
	Comments	Ongoing but replaced by 4.5.5 Tree planting strategy

<input checked="" type="checkbox"/> 4.6.1 Installation of Electric Vehicle (EV) charging points	Performance	✔
	Parent Objective	<ul style="list-style-type: none"> ■ Objective 4.6: Introducing Electric vehicle charging facilities ■ Property Services
	End Date	01/11/2021
	Description	<p>Develop a delivery plan for early installation of Electric Vehicle (EV) charging points on the Council owned car parks and at Council offices, then install the agreed 34 initial charging points (to demonstrate leadership).</p> <p>Outcome Completion of 34 charge points</p>
	Comments	All works are now completed and all EVCP are now working at all sites.
<input checked="" type="checkbox"/> 4.7.1 Implement the waste contract	Performance	✔
	Parent Objective	<ul style="list-style-type: none"> ■ Objective 4.7: Waste Collection ■ Environment and Leisure
	End Date	31/12/2021
	Description	
	Comments	<p>Despite being implemented during the start of the Covid-19 pandemic mobilisation of the contract went well.</p> <p>SERCO are implementing from June 2022 their revised target operating model which should bring greater efficiency to the operation and improve outcomes for customers.</p>
<input checked="" type="checkbox"/> 5.4.1 Formulate and publish an accessibility guide	Performance	★
	Parent Objective	<ul style="list-style-type: none"> ■ Objective 5. 4: Developing and implementing an Accessibility Guide for the District ■ Digital Mailroom & TICs
	End Date	04/02/2022
	Description	<p>Formulate and publish a guide (in appropriate, traditional and novel formats) to help communities:</p> <ul style="list-style-type: none"> • promote engagement • tackle isolation • improve accessibility to all (e.g. beach wheelchairs, community transport initiatives) • address the needs of people with conditions that impact upon their quality of life (e.g. dementia)
	Comments	<p>Accessibility will be incorporated into the Quality of Life Strategy. Planning is taking place to agree the scope of the Strategy and produce a draft document.</p>

 5.5.1 Develop the new leisure centre to replace the Splash at Sheringham	Performance	
	Parent Objective	<ul style="list-style-type: none"> ■ Objective 5. 5: Delivery of new leisure centre at Sheringham ■ Corporate Delivery Unit
	End Date	31/10/2021
	Description	<p>Develop the new leisure centre to replace the Splash, in order to maintain a high quality, inclusive and accessible facility. Working with our leisure contractor and other partners to:</p> <ul style="list-style-type: none"> - encourage people to lead and maintain active and healthy lifestyles - provide a range of modern and innovative fitness equipment accessible to all - encourage the development of physical activity programmes oriented to the needs of all sections of the local community - introduce even the youngest residents to fun and beneficial leisure activities - provide opportunities to address specific health conditions (e.g. via social prescribing)
	Comments	<p>The Reef Leisure Centre opened its doors to the public on 30 November 2021.</p> <p>For details see the website article - https://www.north-norfolk.gov.uk/news/2021/november/the-reef-is-open/</p>
 5.11.1 Community support initiatives review	Performance	
	Parent Objective	<ul style="list-style-type: none"> ■ Objective 5.11: Development of strong, sustainable and healthy local communities ■ Health and Communities
	End Date	02/02/2021
	Description	<p>Review existing funding initiatives and investigate new schemes that assist local communities in addressing their needs and improving community wellbeing, via grants and community development support.</p> <p>Provide support and advice to local community organisations to help them access external funding opportunities and develop initiatives that address local needs and support community sustainability</p> <p>Facilitate community initiatives, in accordance with the Quality of Life Strategy, that aim to improve the physical and mental wellbeing of local residents</p>
	Comments	n/r
 6.1.4 Close loopholes which exist around Second Home Council Tax / Business Rate payments	Performance	
	Parent Objective	<ul style="list-style-type: none"> ■ Objective 6.1: Continuously reviewing our service delivery arrangements, fees and charges ■ Finance ■ Revenues ■ Resources
	End Date	17/12/2021
	Description	<p>Work with other local authorities to close loopholes which exist around Second Home Council Tax / Business Rate payments; and lobby central government jointly with other similarly affected Councils and supporting organisations to add weight to the argument</p>
	Comments	<p>Representations made to Government and some changes now proposed from April 2022</p>

<input checked="" type="checkbox"/> 6.2.2 Review the Car Parking Policy	Performance	★
	Parent Objective	<ul style="list-style-type: none"> ■ Objective 6.2: Taking a more commercial approach to the delivery of discretionary services ■ Leisure and Localities ■ Key Priorities
	End Date	23/02/2022
	Description	<p>Review the Car Parking Policy in order to maximise the revenue generated from car parking income, an important source of funding for council services</p> <p>The new policy needs to reflect: the needs of local residents; the vitality of town centres; visitor demand; and provide best value for council tax payers</p>
	Comments	The report on potential proposals for the Council's car parking fees and charging policy went for pre-scrutiny to the Overview and Scrutiny Committee (O&S) on 12 January 2022. The recommendations from O&S were then considered by Cabinet at their meeting on 31 January 2022 prior to final approval by Full Council on 23 February 2022.
<input checked="" type="checkbox"/> 6.3.2 Explore options for investing in medical centre development/health care facilities	Performance	★
	Parent Objective	<ul style="list-style-type: none"> ■ Objective 6.3: Forming a development company to take our property ambitions forward ■ Estates and Assets
	End Date	02/02/2021
	Description	Explore options for investing in the provision of medical centre development/health care facilities
	Comments	n/r

LGA Research Report - Headline Report for North Norfolk District Council



Written by LGA Research from Local Government Association

[LG Inform](#)

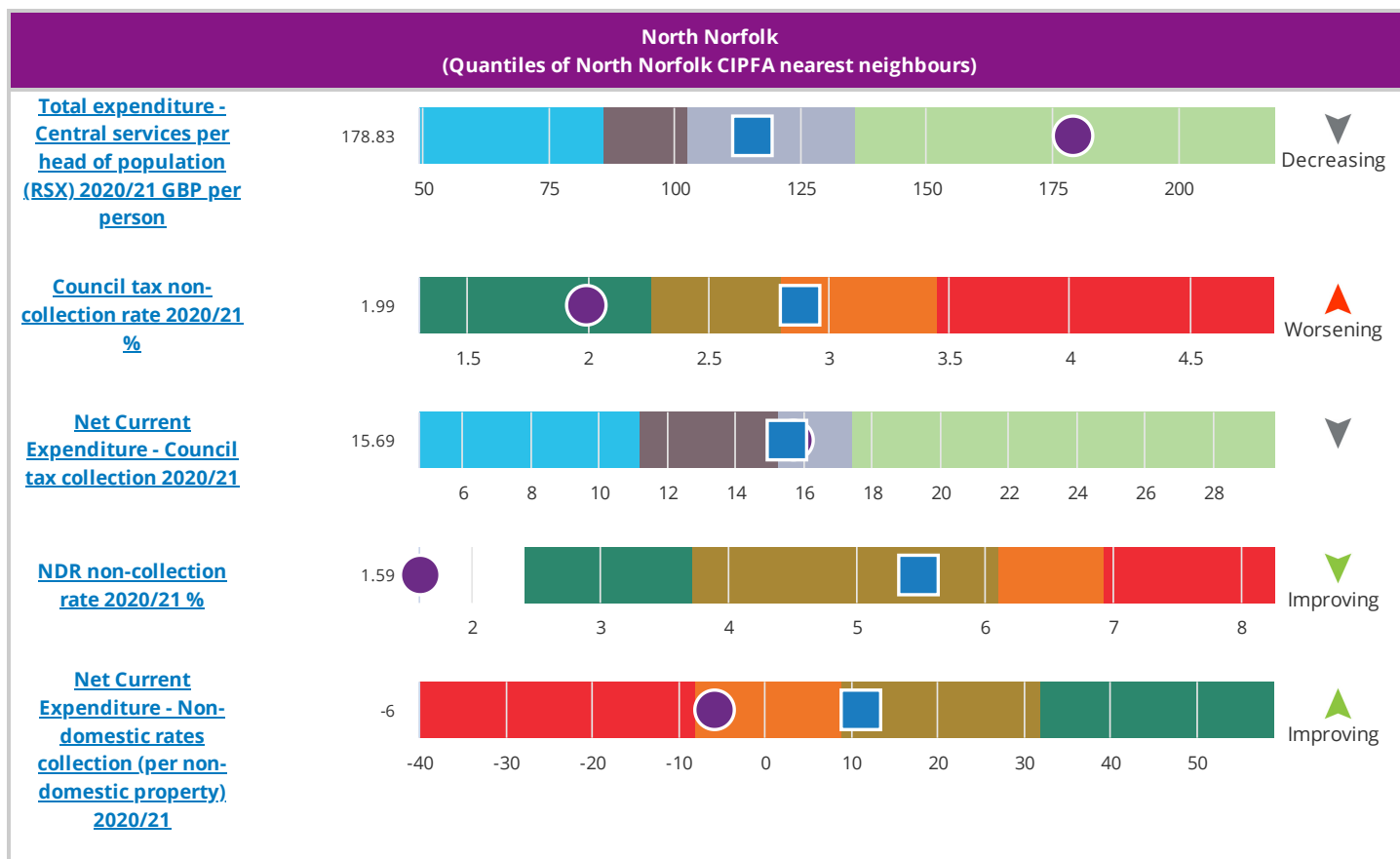
LGA Research Report - Headline Report for North Norfolk District Council

Below is a list of comparable value for money and performance data for services within the main funding streams for councils. Authorities may wish to change the metrics contained in this report or the comparator group to suit their own needs. The metrics are taken from various published national data collections; source information for each metric is listed under the detailed view. Authorities may wish to investigate the data sources further to locate other data in which they have a particular interest.

The metrics fall into the following broad funding areas: [Central Services](#), [Education](#), [Children, Adult, Housing, Highways and Transport](#), [Planning and Development](#), [Environmental and Regulatory](#), [Cultural and Related](#) and [Public Health](#)

This report is presented in a series of dashboards, if you would like to view this report in a bar chart format please click this link: [Headline report\(Bar Charts\)](#).

Central Services



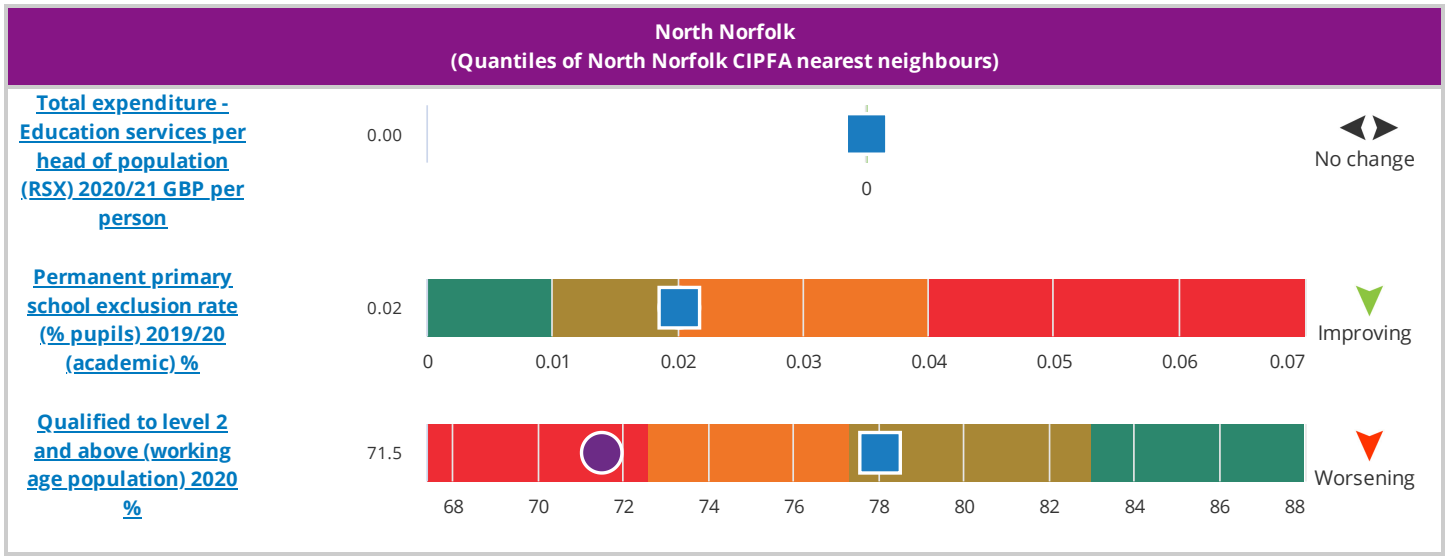
● North Norfolk

■ Mean for North Norfolk CIPFA nearest neighbours

Indicators that have a polarity will show a direction of travel (D.O.T) label of: Improving, No change or Worsening

Indicators that have no polarity will show a direction of travel (D.O.T) label of: Increasing, No change or Decreasing

Education Services



● North Norfolk ■ Mean for North Norfolk CIPFA nearest neighbours

Indicators that have a polarity will show a direction of travel (D.O.T) label of: Improving, No change or Worsening

Indicators that have no polarity will show a direction of travel (D.O.T) label of: Increasing, No change or Decreasing

Children's Services

North Norfolk (Quantiles of North Norfolk CIPFA nearest neighbours)

[Total expenditure - Children social care per head of population \(aged 0-17\) \(RSX\) 2020/21 GBP per person](#)

0.00



0

 No change

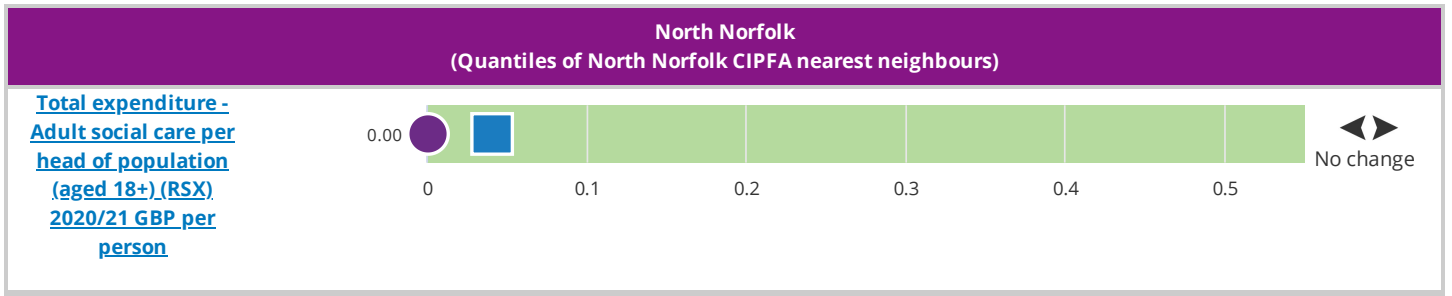
● North Norfolk

■ Mean for North Norfolk CIPFA nearest neighbours

Indicators that have a polarity will show a direction of travel (D.O.T) label of: Improving, No change or Worsening

Indicators that have no polarity will show a direction of travel (D.O.T) label of: Increasing, No change or Decreasing

Adult Services



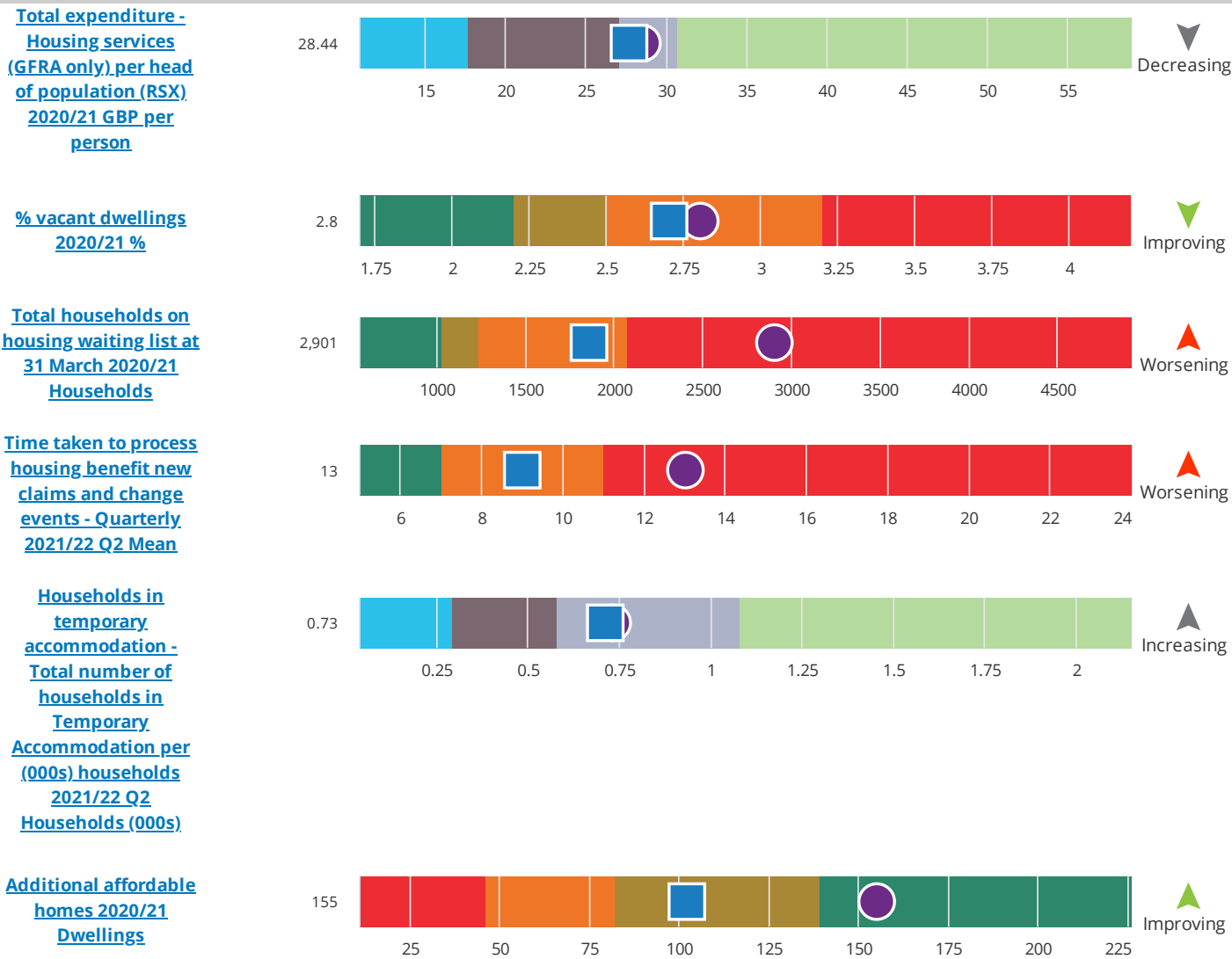
● North Norfolk ■ Mean for North Norfolk CIPFA nearest neighbours

Indicators that have a polarity will show a direction of travel (D.O.T) label of: Improving, No change or Worsening

Indicators that have no polarity will show a direction of travel (D.O.T) label of: Increasing, No change or Decreasing

Housing Services

North Norfolk (Quantiles of North Norfolk CIPFA nearest neighbours)

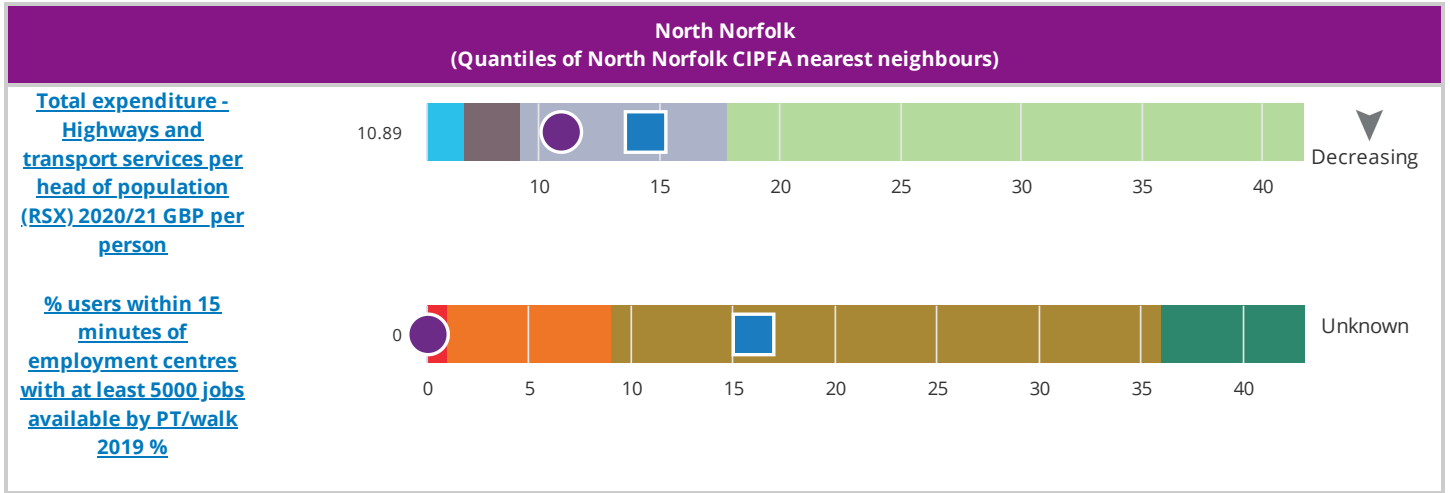


● North Norfolk
 ■ Mean for North Norfolk CIPFA nearest neighbours

Indicators that have a polarity will show a direction of travel (D.O.T) label of: Improving, No change or Worsening

Indicators that have no polarity will show a direction of travel (D.O.T) label of: Increasing, No change or Decreasing

Highways and Transport Services



● North Norfolk

■ Mean for North Norfolk CIPFA nearest neighbours

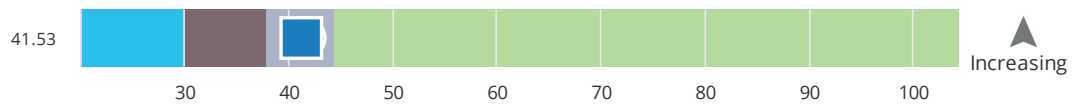
Indicators that have a polarity will show a direction of travel (D.O.T) label of: Improving, No change or Worsening

Indicators that have no polarity will show a direction of travel (D.O.T) label of: Increasing, No change or Decreasing

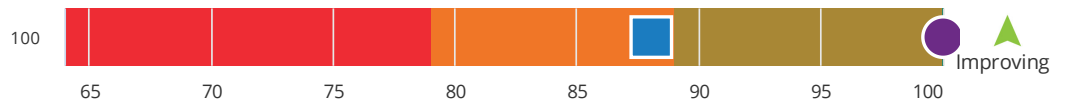
Planning and Development Services

North Norfolk (Quantiles of North Norfolk CIPFA nearest neighbours)

[Total expenditure - Planning and development services per head of population \(RSX\) 2020/21 GBP per person](#)



[% of major developments processed within 13 weeks or agreed time - Quarterly 2021/22 Q2](#)



[% of minor developments processed within 8 weeks or agreed time - Quarterly 2021/22 Q2](#)



[% of other developments processed within 8 weeks or agreed time - Quarterly 2021/22 Q2](#)



[Rate of births of new enterprises 2020 Enterprises per 10,000 people](#)



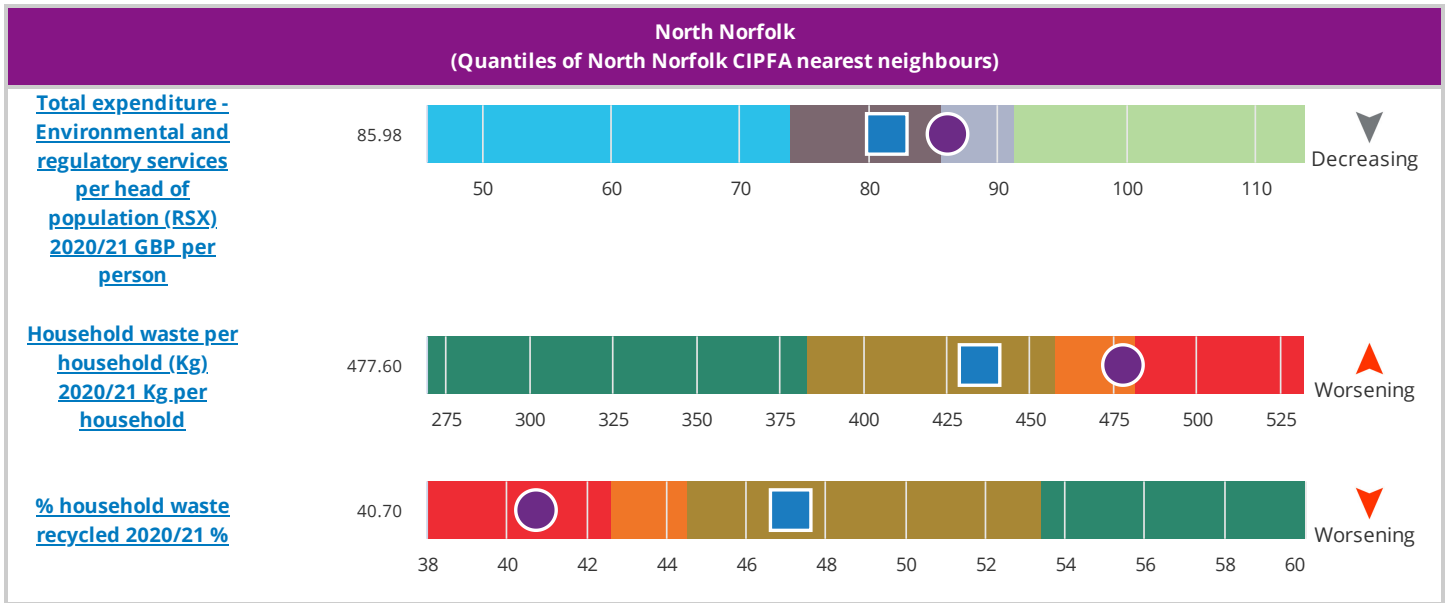
● North Norfolk

■ Mean for North Norfolk CIPFA nearest neighbours

Indicators that have a polarity will show a direction of travel (D.O.T) label of: Improving, No change or Worsening

Indicators that have no polarity will show a direction of travel (D.O.T) label of: Increasing, No change or Decreasing

Environmental and Regulatory Services

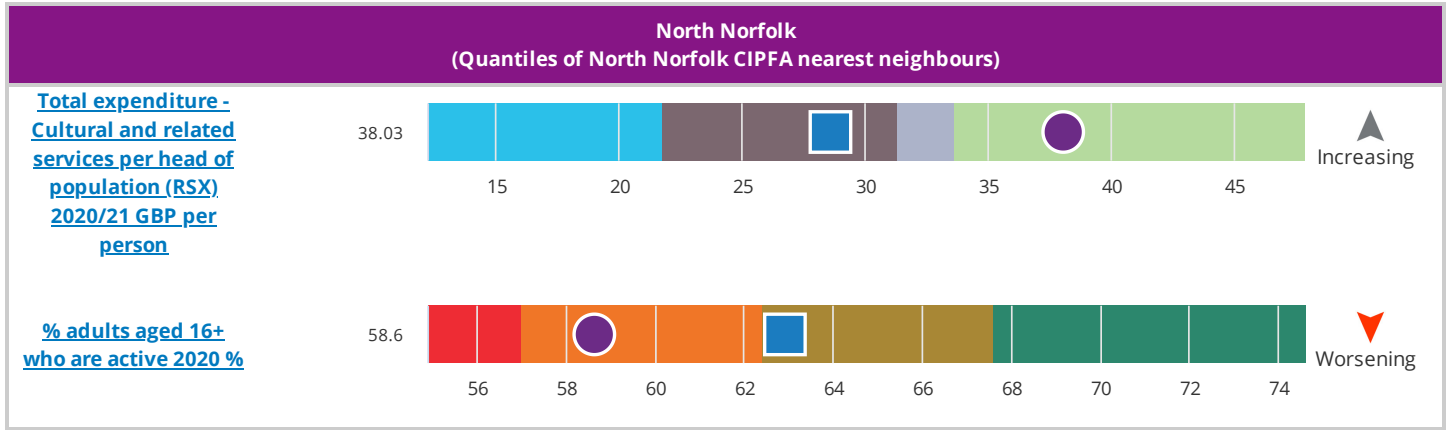


● North Norfolk ■ Mean for North Norfolk CIPFA nearest neighbours

Indicators that have a polarity will show a direction of travel (D.O.T) label of: Improving, No change or Worsening

Indicators that have no polarity will show a direction of travel (D.O.T) label of: Increasing, No change or Decreasing

Cultural and Related Services



● North Norfolk

■ Mean for North Norfolk CIPFA nearest neighbours

Indicators that have a polarity will show a direction of travel (D.O.T) label of: Improving, No change or Worsening

Indicators that have no polarity will show a direction of travel (D.O.T) label of: Increasing, No change or Decreasing

Public Health North Norfolk (Quantiles of North Norfolk CIPFA nearest neighbours)



● North Norfolk

■ Mean for North Norfolk CIPFA nearest neighbours

Indicators that have a polarity will show a direction of travel (D.O.T) label of: Improving, No change or Worsening

Indicators that have no polarity will show a direction of travel (D.O.T) label of: Increasing, No change or Decreasing

References

This report was generated using data from:

- [CIPFA Statistical Information Services - Public Library Statistic](#)
- [Calculated by LGI - Calculated metric types](#)
- [Department for Education - Characteristics of Children in Need in England](#)
- [Department for Education - Children Looked After by Local Authorities in England \(including adoption and care leavers\)](#)
- [Department for Education - GCSEs \(key stage 4\)](#)
- [Department for Education - NEET and participation](#)
- [Department for Education - Permanent and Fixed Period Exclusions from Schools in England](#)
- [Department for Environment, Food and Rural Affairs - Local authority collected waste management](#)
- [Department for Transport - Journey time statistics](#)
- [Department for Transport - Road conditions statistics](#)
- [Department for Work and Pensions - Housing Benefit: statistics on speed of processing \(SoP\)](#)
- [Ministry of Housing, Communities & Local Government - Council tax collection rates](#)
- [Ministry of Housing, Communities & Local Government - Development Control statistics](#)
- [Ministry of Housing, Communities & Local Government - Live tables 615 Vacant Dwellings by Local Authority District](#)
- [Ministry of Housing, Communities & Local Government - Live tables on affordable housing supply](#)
- [Ministry of Housing, Communities & Local Government - Local Authority Housing Statistics \(LAHS\)](#)
- [Ministry of Housing, Communities & Local Government - Revenue Outturn \(RSX\)](#)
- [Ministry of Housing, Communities & Local Government - Statutory homelessness live tables](#)
- [NHS Digital - Measures from the Adult Social Care Outcomes Framework, England](#)
- [NHS Digital - National Child Measurement Programme: England](#)
- [NHS England - Monthly situation Report on Acute and Non-Acute Delayed Transfers of Care by Local Authority](#)
- [Nomis - Annual Population Survey](#)
- [Office for Health Improvement and Disparities \(OHID\) - Local Alcohol Profiles for England](#)
- [Office for Health Improvement and Disparities \(OHID\) - Local Tobacco Control Profiles](#)
- [Office for Health Improvement and Disparities \(OHID\) - NHS Health Check](#)
- [Office for Health Improvement and Disparities \(OHID\) - Public Health Outcomes Framework](#)
- [Office for National Statistics - Business Demography](#)
- [Office for National Statistics - Conception Statistics, England and Wales](#)
- [Sport England - Active Lives Survey](#)

PRE-SCRUTINY: PLANNING PERFORMANCE AND CUSTOMER EXPERIENCE REVIEW

Summary: This report discusses matters of planning performance and customer experience and sets out the context, an overview of identified issues and a proposed way forward in addressing any perceived issues relating to performance.

Options considered: Options considered within this report are as follows:

1. Do nothing – the Council accepts there are no issues of performance that need to be addressed.
2. Request that the Director for Place and Climate Change undertakes a Planning Service Improvement Plan.

Conclusions: It is recommended that Overview & Scrutiny Committee supports the production of a Planning Service Improvement Plan (PSIP) for referral to the O&S Committee meeting on 14th September 2022.

Recommendations: **The Overview and Scrutiny Committee are asked to consider the matters raised within this report and to support the production of a draft Planning Service Improvement Plan for subsequent review by Overview and Scrutiny Committee in September 2022.**

Reasons for Recommendations: To ensure that an appropriate plan is in place setting out expectations and solutions to identified planning performance issues and so that the objectives of the Council are achieved.

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)

None

Cabinet Member(s) Cllr J Toye, Cabinet Portfolio holder for Planning	Ward(s) affected: All
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Contact Officer, telephone number and email: Martyn Fulcher, 01236 516244, martyn.fulcher@north-norfolk.gov.uk
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1. Introduction

- 1.1 During 2021, the Overview and Scrutiny Committee considered that the Planning Service should be subject to a performance review, following perceived concerns over the speed of decision making, communications between stakeholders and Members and difficulties in obtaining information in relation to planning obligations (S106 contributions). It has also been suggested that insufficient focus and/or cross-service priority has been attached to business related proposals.
- 1.2 Given the Council had committed to a senior management restructure, the decision was taken to defer such a review until such a time that a Director for Place and Climate Change had been appointed, and then provided with sufficient time to assess the situation and report back to Overview and Scrutiny Committee.
- 1.3 The recruitment for the new Director was successful and an appointment made in late summer of 2021. As such, the review process can begin and this report details the options available, an overview of the perceived areas of concern and makes appropriate recommendation.

2. Overview – Identification of performance issues

- 2.1 This report considers the identified planning performance issues and provides a clear plan of action in addressing these concerns.

Speed of decision making

- 2.2 The first identified issue related to concerns over the speed of decision making, specifically around the determination of planning applications over the past 12 months.
- 2.3 Undoubtedly a combination of factors can be attributed to any drops in perceived performance failings over the past 18-24 month. Factors include the Covid-19 pandemic, a number of long-term staff absences across key positions, the installation of a new computer software which necessitated a complete shutdown and transfer of data etc. for an extended period and general recruitment issues – all of which have had a significant effect on performance.
- 2.4 To date, the current year has also seen a significant increase in workload and the number of applications received. The total number of applications received and determined over recent years is as detailed below:

Year	Applications received	Applications determined
2018/19	3141	3052
2019/20	3051	3087
2020/21	2997	2823
2021/22 (to date)	2999	3031

Table 1 – Application received/determined during financial years from 2018

- 2.5 NNDC, similar to most other Councils, also had to rapidly adapt to new ways of working, which clearly contributed to a dip in speed of decision making and

presented new challenges in terms of communications. The pandemic did not significantly reduce the number of applications received but did increase the complexity as to how these would be managed.

- 2.6 Detailed performance updates are presented to the Council's Development Committee on a regular basis, so there is no intention to repeat that level of statistical information within this report. However, as an indicator of performance, the following information is relevant:

Type of Applications	% Of applications determined within statutory timescales (including agreed Extensions of Time)			
	Jan-Mar 21	Apr-Jun 21	Jul-Sep 21	Oct-Dec 21
Major	50%	75%	100%	100%
Non-Major	76%	56%	63%	80%

Table 2 – Speed of decision making between January 2021 – December 2021

- 2.7 As is evidenced in Table 2, speed of decision making was lower than required during the early part of last year, however, performance has improved significantly over the latter part of the year, and this upward trend is increasing into early 2022. There are many variables to assess when considering 'performance' but ultimately the Council is measured by its key performance indicators. In this regard, NNDC is now performing well and above statutory targets. While there will be always be incidences of delays in the completion of planning obligations (S106 agreements), ordinarily agreements are entered into to extend the statutory time for completion.

Communication with stakeholders and Members

- 2.8 Some concern has been raised over the timeliness of communications between officers and stakeholders. Examples provided include failure of officers in returning telephone calls to applicants/agents (and Members); delays in requesting revised information leading to delays in determination and a general lack of guidance being provided to applicants in addressing identified issues.
- 2.9 These examples are mainly anecdotal, but evidence does exist, through a number of complaints received in relation to this matter, to suggest that this is recognised as a service failing over the past 12-18 months.
- 2.10 In general, around 10% of all calls received by the Customer Services team relate to Planning matters. Of these, nearly 90% are answered within 1 ½ minutes, so customers are able to contact the Council to discuss planning enquiries.
- 2.11 In addition, it has been suggested that officers could have been more proactive in promoting pre-application exhibitions and consultation events by developers. In this regard it should be noted that the local planning authority is unable to insist on such developer actions and therefore no control exists to require pre-application exhibitions or consultation events to be undertaken, although the local planning authority would consider such methods to be good practice.

Provision of Information

- 2.12 A main concern reported has been the difficulties for stakeholders in obtaining information relating to planning obligations. This has been a longstanding issue due to the complexities and cross-service nature of this work. This matter is also an outstanding Audit recommendation requiring a resolution.
- 2.13 In this regard, the Council is in the process of implementing a new system and software package that will allow for an improved process with a more transparent management of planning obligations from the point of receipt, allocation and expenditure of monies received. It is anticipated that this new system will be in place later this year.

Planning and Sustainable Growth interests

- 2.14 Discussions have indicated that there is concern as to whether sufficient focus and/or cross-service priority is attached to job creating / business related proposals. The suggestion is that in balancing considerations, this aspect could have been given more weight in relation to some planning proposals.
- 2.15 This concern is recognised, and since the matter has been raised, the Council has brought together the Planning and Sustainable Growth teams under the single Director as part of the management restructure. Both Assistant Directors are working with the Director in aligning interests and are ensuring the appropriate sharing of information and expertise, so that commercial opportunities that benefit North Norfolk are realised.
- 2.16 Furthermore, active steps are being taken to address the number of outstanding applications with a renewed focus on improving determination times for such applications, notwithstanding the fact that major commercial proposals often present complex and competing issues that require proper scrutiny and assessment from statutory consultees and the public alike.
- 2.17 Finally, an office reorganisation is currently being actioned that will physically house both teams within a shared area, thus further reducing the potential for any silo working and to encourage dialogue, teamworking and cohesion between the different service areas.

Conclusions

- 2.18 In terms of addressing the matters detailed above, there are two main options available.
- 2.19 Option A – Do nothing. This option would be appropriate if the Committee considers the perception of poor service delivery is without merit. In this circumstance, no further specific action beyond day-to-day management would be necessary.
- 2.20 Option B – Undertake a Planning Service Improvement Plan to specifically address the issues identified above and in order to generally enhance service delivery. This would be carried out by the Director for Place and Climate Change, with assistance and input from the Assistant Director - Planning.
- 2.21 Given that performance and customer service should always aspire to be as efficient and effective as possible, and that any aspiration to be a top

performing local planning authority would need to see a noticeable change to performance, Option B is recommended.

3. Corporate Plan Objectives

- 3.1 The Council's Corporate Plan contains six key themes, these being Local Homes for Local Need; Climate, Coast and the Environment; Boosting Business Sustainability and Growth; Financial Sustainability and Growth, Customer Focus and Quality of Life. The work of the Planning service relates to all six themes and therefore it is imperative that the service is performing to the best of its ability if all six themes and their objectives are to be realised.

4. Medium Term Financial Strategy

- 4.1 There are no direct implications for the MTFs as a result of this report.

5. Financial and Resource Implications

- 5.1 The delivery of service improvements is dependent on sufficient resources being in place. At this stage, there are no direct financial or resource implications.

6. Legal Implications

- 6.1 There are no legal implications in relation to this report.

7. Risks

- 7.1 Failure to deliver an effective Planning service can have significant customer impacts. The majority of the impacts will be positive, however, the increased focus on speed of decision may also result in complaints to the Council, for example from applicants if the Council is unwilling to continue to accept ongoing revisions to application details. This will impact directly on timescales and agents and consultees may complain since the Council is now adhering to clear timescales for responses to ensure that all customers are treated equitably. A balance will need to be struck to minimize this risk and its impacts.

8. Sustainability

- 8.1 Sustainability is a fundamental to town and country planning. Where in the UK planning system is designed to enable the protection and enhancement of the natural and built environment. When operating as required, the planning service has the potential to contribute significantly towards achieving sustainability.

9. Climate / Carbon impact

- 9.1 This report has no climate change or carbon impact implications.

10. Equality and Diversity

10.1 There are no equality and diversity implications directly resulting from the recommendations or options considered in this report.

11. Section 17 Crime and Disorder considerations

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

12. Recommendations

12.1 In order to address any concerns and instigate best practice as part of normal service delivery, a Planning Service Improvement Plan is recommended. The proposed Plan will look to set out the necessary steps for a sustained and continued upward performance trend with a target of being within the top 25% of local planning authorities within the next 24 months. The Plan would also include measures to ensure S106 agreements are dealt with more expediently. Furthermore, the Plan will address the matter of communications by setting clear protocols (alongside the NNDC Customer Service Policy requirements) and expectations aimed at improving communications with stakeholders, customers, Members and internal colleagues. Moreover, the Plan can further improve mechanisms for ensuring business related proposals receive sufficient focus and directorate priority. When implemented, these factors will then lead to an enhanced customer experience for users of the planning service.

12.2 It is recommended that the Overview & Scrutiny Committee support the production of a draft Planning Service Improvement Plan for presentation back to Overview and Scrutiny Committee in September 2022, having first consulted with the Portfolio Holder for Planning on its content.

AMBULANCE RESPONSE TIMES ACROSS NNDC March 2022

Response times remain too long across our district and are still widely variable. There have been very distressing complaints in the community of unacceptably long waits for ambulances.

Response times in December 21, a busy month in terms of calls across the district

Category 1 – ‘immediately life-threatening injury or illness’ - accounts for c.10-12% of 999 calls. Average target time 7 mins, 90th centile 15 mins, these include *cardiac arrest, serious traumatic injury, severe allergic reaction*

For December 21 average response times varied from 8.58 in NR27 to 30.52 in NR22.

For December 21 90th centile response times varied from 15.33 in NR26 to 38.41 in NR25.

The longest waits haven't improved from our previous report.

Category 2 – ‘emergency’ - accounts for c.62-65% of 999 calls. Average target time 18 mins, 90th centile 40 mins, these include *acute breathing problems, stroke/chest pain, fitting*

For December 21 average response times varied from 56.06 in PE31 to 1.13.56 in NR25.

For December 21 90th centile response times varied from 1.19.37 in NR22 to 2.46.33 in NR27.

These are less satisfactory than C1 response times.

Category 3 (C3) – ‘urgent’ - account for c.20% of 999 calls. C3 target is 90th centile 120 mins – these include *assaults, falls etc.*

We have data for NR23 -27 only, average response times not 90th centile.

Average monthly response times for December 21 to February 22 varied from just over 100 mins to 300 mins. Average weekly response times, December 21 to February 22, varied hugely but on 5 occasions were 400 - 600 mins and on one occasion just over 700 mins.

These extreme delays are unacceptable. Data has been requested across the district.

EEAST say there is a correlation between long ambulance response times and hospital turnaround delays (target 15 mins), which reflect health and social care system pressure. EEAST say Covid is still having an impact.

How effective has been the RRV trial in Fakenham from mid November 21?

EEAST say it is too early to interpret results. What they have found is that 55% of call outs were for C2, mainly chest pain and strokes. There was a reduction in the number of conveyances and better utilisation of alternate community pathways. EEAST say there has been no negative impact on response times elsewhere.

How can parishes and town councils help with long response times?

We can help recruit Community First Responders, who are trained volunteers who respond to medical emergencies in categories 1 and 2. There are 8 groups in North Norfolk: Aylsham, North Walsham, Holt, Fakenham, Cromer, Sheringham, Statham, West Statham, but not all are fully staffed. EEAST are mounting a community engagement and recruitment campaign for which they would appreciate town and parish support.




Possible next steps?

O&S invite Norfolk and Waveney CCG and EEAST to report more fully with a focus on C2 and C3.
O&S write to local MPs to request better response times for NNDC residents.

Dr Victoria Holliday, Elected Member, Coastal Ward

March 2022

North Norfolk District Council
Cabinet Work Programme
For the Period 28 March to 30 June 2022

Committee(s)	Meeting	Report title	Cabinet member	Corporate Plan theme	Decision Details
March 2022					
Cabinet	28 Mar 2022	NNDC Youth Council	Lucy Shires <i>Emma Denny</i> <i>Democratic Services Manager</i>	<i>Customer Focus</i>	
Cabinet	28 Mar 2022	Recommendations for use of s106 commuted sums to support affordable housing delivery	Wendy Fredericks <i>Nicky Debbage</i> <i>Housing Strategy & Delivery Manager</i>	<i>Local Homes for Local People</i> <i>Quality of Life</i>	 Exempt information
Cabinet		Property transactions	Eric Seward <i>Renata Garfoot</i> <i>Estates & Asset Strategy Manager</i>		 Exempt information
May 2022					
Cabinet	03 May 2022	North Norfolk Sustainable Communities Fund Annual Review	Virginia Gay <i>Sonia Shuter</i> <i>Early Help & Prevention Manager</i>		
Cabinet	03 May 2022	Property Transactions (North Lodge, Parklands)	Eric Seward <i>Renata Garfoot</i> <i>Estates & Asset Strategy Manager</i>		 Exempt information Pre-scrutiny



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 28 March to 30 June 2022

Committee(s)	Meeting	Report title	Cabinet member	Corporate Plan theme	Decision Details
Cabinet	03 May 2022	Quality of Life Strategy	Virginia Gay Karen Hill AD for People Services	Quality of Life	
Cabinet	03 May 2022	Engagement Strategy	Virginia Gay Karen Hill AD for People Services	Quality of Life	
06 June 2022					
Cabinet	06 Jun 2022 15 Jun 2022 22 Jun 2022	Out-turn report	Eric Seward Duncan Ellis Head of Finance & Assets	Financial Sustainability	
Cabinet	06 Jun 2022 15 Jun 2022 22 Jun 2022	Treasury Management Annual Report	Eric Seward Lucy Hume Chief Technical Accountant	Financial Sustainability	
Cabinet	06 Jun 2022 15 Jun 2022 22 Jun 2022	Managing Performance Q4	Tim Adams Steve Blatch Chief Executive		



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 Bütikofer 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
Cabinet Scrutiny	Cromer Pier Contract Renewal	Virginia Gay Karl Read	To review the terms of the contract renewal	
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	Periodic
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
Scrutiny	Ambulance Response Times Monitoring	Cllr V Holliday	To continue to monitor ambulance response times data across the District	Six-Monthly
April				
Scrutiny	Sheringham Leisure Centre Project Review	Virginia Gay Rob Young	To review the implementation of the Sheringham Leisure Centre Project.	Committee Request
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
Scrutiny	Scoping Report: Impact of Second & Holiday Homes CCfA TBC	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 Cabinet	Pre-Scrutiny - Parklands Property Disposal TBC	Neil Turvey		

OVERVIEW AND SCRUTINY COMMITTEE – ANNUAL WORK PROGRAMME 2021/22

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

OVERVIEW & SCRUTINY OUTCOMES & ACTION LIST - FEBRUARY 2022

REPORT, RECOMMENDATIONS & ACTIONS	ACTION BY	DATE
<p><u>10. CAPITAL STRATEGY 2022-2023</u></p> <p>RESOLVED</p> <p>1. To recommend to Council that the Capital Strategy and Prudential Indicators for 2022-23 are approved.</p>	Council	February 2022
<p><u>11. INVESTMENT STRATEGY 2022-2023</u></p> <p>RESOLVED</p> <p>1. To recommend to Council that the Investment Strategy is approved.</p>	Council	February 2022
<p><u>12. CAPITAL STRATEGY 2022-2023</u></p> <p>RESOLVED</p> <p>1. To recommend to Council that the Treasury Management Strategy is approved.</p>	Council	February 2022
<p><u>13. FEES AND CHARGES 2022-2023</u></p> <p>RESOLVED</p> <p>1. To recommend to recommend to Full Council that:</p> <p style="margin-left: 20px;">a) The fees and charges from 1 April 2022 as included in Appendix A.</p> <p style="margin-left: 20px;">b) That Delegated Authority be given to the Section 151 Officer, in consultation with the Portfolio Holder for Finance and relevant Heads of Service, to agree those fees and charges not included within Appendix A as required as outlined within the report.</p>	Council	February 2022

14. CROMER PIER PAVILION THEATRE - PIER MANAGEMENT CONTRACT

RESOLVED

1. To commend the following Cabinet decisions:

a) Agree now to the extension of the pier management contract at the end of its current ten-year term for five years to March 2033 (as allowed for under the contract) so that the additional costs / losses incurred by Openwide in supporting the contract over the past two years due to COVID might be recovered – i.e. Option 1 as detailed within Section 5 of the report.

b) Agree that the Council is prepared, in principle, to explore further with Openwide a risk-sharing approach in underwriting the costs of investment in the 2022 Seaside Special production recognising the challenges presented by the COVID pandemic on audience figures during 2021 and the continued uncertainty for the 2022 summer season given that planning and investment in the 2022 production is already underway - i.e. Option 3 as detailed within Section 5 of the report.

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c) The Council agrees to make budgetary provision in the current financial year of up to £45,000 to upgrade the bar and food service area within the Pavilion Theatre

d) Agree that the Council works closely with Openwide to explore broadening the offer of the Pier as outlined in Options 4 and 5 of Section 5 of the report so as to attract new audiences, visitors and income to the Pier.

2. To request that an all-Member briefing be arranged to improve understanding of the contractual arrangements with Openwide for the management and maintenance of the Pier.

Overview & Scrutiny Committee

February 2022

Scrutiny Officer

February 2022

15. WASTE CONTRACT: VERBAL UPDATE

RESOLVED

1. To note the update.

Overview & Scrutiny Committee

February 2022

16. UPDATE: SCRUTINY PANEL - ENVIRONMENT & QUALITY OF LIFE

RESOLVED

1. To agree the draft Work Programme for the six-month trial period.

Overview & Scrutiny Committee

February 2022

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	Arranged for 10.02.22	
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		
12.01.22	Consideration be given to including estimated costs of the Net Zero Strategy within the MTFS	Cllr E Seward/Cllr N Lloyd/Duncan Ellis		
12.01.22	To request that the Communications Team prepare a news item covering the outcomes of the MTI Project	Matt Stembrowicz/Joe Ferrari	TBC	
12.01.22	Proposals for additional staff to support car park management require full business case if consideration of proposal supported.	Duncan Ellis	NA	NA
09.02.22	Member Briefing of Cromer Pier	Matt Stembrowicz	Arranged for 15.03.22	28.02.22
09.02.22	Written responses required on questions relating to the Pier	Cllr V Gay		
	Jan-22			

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