

Overview & Scrutiny Committee



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Tuesday, 1 November 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 November 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 P Fisher and Mrs S Bütikofer

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 - 28

To approve as a correct record the minutes of the meetings of the Overview and Scrutiny Committee held on 28th September and 12th October 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

29 - 34

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. WASTE CONTRACT: SERCO BRIEFING - TARGET OPERATING MODEL & GAP ANALYSIS UPDATE

35 - 44

To receive and note the report, or consider any necessary recommendations.

11. PRUDENTIAL INDICATORS 2021-22

45 - 48

Summary: This report presents the out-turn position in respect of the Prudential Indicators for 2021-22.

Options considered: To approve the out-turn position in respect of the 2021-22 Prudential Indicators, or Do nothing.

Conclusions: The Prudential Indicators for 2021-22 are fully complied with.

Recommendations: **Members are asked to consider the report and recommend the following to Full Council:**

That the out-turn position in respect of the 2021-22 Prudential Indicators are approved

Reasons for Recommendations: To meet the requirements of the CIPFA Prudential Code and the CIPFA Treasury Management code of Practice.

LIST OF BACKGROUND PAPERS AS REQUIRED BY LAW

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

Cabinet Member(s) Cllr Eric Seward	Ward(s) affected N/A
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Contact Officer, telephone number and email:

Alison Chubbock, 07967 325037, alison.chubbock@north-norfolk.gov.uk

12. BUDGET MONITORING REPORT 2022/23 - PERIOD 6

49 - 74

Summary: This report summarises the budget monitoring position for the revenue account, and reserves statement to the end of September 2022

Options considered: Not applicable

Conclusions: The overall position at the end of September 2022 shows a £4,191,298 underspend for the current financial year on the revenue account, this is however currently expected to deliver a full year overspend of £909,235. (At the end of 2021/22 £616k was added to the General reserve to help offset the impacts of pay and inflation in the current year)

Recommendations: It is recommended that Cabinet:

- 1) Note the contents of the report and the current budget monitoring position.
- 2) Recommend to Council that any outturn deficit is funded from a contribution from the use of the General Reserve
- 3) Agree that a regular update should be provided to Members on the measures being undertaken to mitigate and reduce the current forecast deficit

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, which do not contain exempt information, and which are not published elsewhere)

System Budget monitoring reports

Cabinet Member(s) Eric Seward	Cllr	Ward(s) affected All
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Contact Officer, telephone number and email: Alison Chubbock 07967 325037 Alison.chubbock@north-norfolk.gov.uk

13. COASTAL PARTNERSHIP EAST - UPDATE REPORT

75 - 84

To receive and note the report, and consider the frequency of any future updates.

14. **NORTH NORFOLK CORPORATE PLAN - REVIEW OF DELIVERY
FEBRUARY 2020 - OCTOBER 2022 & AGREEMENT OF PRIORITY
OBJECTIVES FOR THE PERIOD TO MAY 2023**

85 - 128

Summary: Following the District Council elections in May 2019 the Council developed and agreed a Corporate Plan in November 2019 and a Delivery Plan in February 2020, which detailed the authority's key priorities and objectives over the four-year period to 2023.

Soon after agreement of the Delivery Plan the COVID pandemic spread to the UK and much of the Council's focus during 2020 moved towards a response to this unprecedented situation supporting our residents and businesses. Over the following two and a half years the Council has balanced its response to the pandemic and new and emerging situations including delivery of the Homes for Ukraine programme locally and the rising cost of living pressures whilst delivering against the Delivery Plan objectives and maintaining core service provision.

During this time the Cabinet has reviewed the Delivery Plan objectives and actions in October 2020 and November 2021 reviewing progress and setting priorities for the forthcoming twelve months.

This report details the progress made in delivering against the Delivery Plan and outlines where priority focus will be directed over the next six months – ie until the Full Council elections in May 2023, following which the newly elected Council will have an opportunity to develop a new Corporate Plan.

Options considered: Given the changing context in which the Council has needed to operate over the period since March 2020 due to COVID and issues arising as a result of the war in Ukraine, the Council could have resolved not to progress any of the Corporate Plan objectives because of the need to direct capacity and resources in responding to those unprecedented world events.

However, the Cabinet has considered the capacity of the Council to take forward actions detailed in the Corporate Plan Delivery Plan, sometimes over extended timescales, reflecting the changed context in which the Council has had to operate.

The alternative options considered were:-

- do nothing to re-profile the Delivery Plan actions, or
- agree to “pause” all Delivery Plan actions and concentrate on the COVID, Homes for Ukraine and cost of living pressures responses and Business As Usual service provision.

Conclusions: The report details a practical and measured response to the Council prioritising its Delivery Plan actions for the remaining period of this Council administration – ie through until May 2023.

Recommendations: Cabinet is asked to review and comment on the progress made against the original and revised Delivery Plan objectives and agree those objectives where they would wish focus to be directed over the period to May 2023.

Reasons for Recommendations: To reflect the changed circumstances in which the Council has operated over the period since March 2020 in seeking to balance its Corporate Plan priorities against unforeseen developments such as COVID and the war in Ukraine.

Cabinet Member(s)	Ward(s) affected
Cllr Tim Adams, Leader of the Council	All

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

WORK PROGRAMMES

15. THE CABINET WORK PROGRAMME 129 - 132

To note the upcoming Cabinet Work Programme.

16. OVERVIEW & SCRUTINY WORK PROGRAMME AND UPDATE 133 - 142

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:

1. Verbal update on Sheringham Leisure Centre Project Review requested

17. EXCLUSION OF THE PRESS AND PUBLIC

To pass the following resolution, if necessary:

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

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OVERVIEW & SCRUTINY COMMITTEE

Minutes of the meeting of the Overview & Scrutiny Committee held on Wednesday, 28 September 2022 in the Council Chamber - Council Offices at 9.30 am

Committee Members Present:

Mr N Dixon (Chairman)	Ms L Withington
Mr P Heinrich	Dr V Holliday
Mr N Housden	Mr C Cushing
Mr P Fisher	

Members also attending:

Mr A Brown (Observer)	Mrs W Fredericks (Observer)
Mr R Kershaw (Observer)	Mr E Seward (Observer)
Mr T Adams (Observer)	

Officers in Attendance: Democratic Services and Governance Officer - Scrutiny (DSGOS), Chief Executive (CE), Group Accountant (GA), Director for Place & Climate Change (DFPCC), Director for Communities (DFC), Project Manager North Walsham Heritage Action Zone (PMNW), Revenues Manager (RM), Economic Growth Manager (EGM), Assistant Director for Planning (ADP), Policy and Performance Management Officer (PPMO) and Assistant Director for Sustainable Growth (ADSG)

33 TO RECEIVE APOLOGIES FOR ABSENCE

Apologies were received from Cllr H Blathwayt, Cllr S Penfold, Cllr S Butikofer, Cllr E Spagnola and Cllr A Varley.

34 SUBSTITUTES

Cllr N Pearce.

35 PUBLIC QUESTIONS & STATEMENTS

None received.

36 MINUTES

Minutes from the meeting held on 20th July 2022 were approved as a correct record and signed by the Chairman.

37 ITEMS OF URGENT BUSINESS

None received.

38 DECLARATIONS OF INTEREST

None declared.

39 PETITIONS FROM MEMBERS OF THE PUBLIC

None received.

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

None received.

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

- i. The DSGOS referred to the Committee's recommendations relating to CCfA on the impact of second homes and holiday lets, and informed Members that the recommendations had been deferred by Cabinet, to enable a briefing to take place prior to consideration. He added that the recommendations were expected to be considered on 6th October and would be reported to the October Committee meeting.
- ii. The DSGOS referred to the Scrutiny Panel Public Convenience recommendations, and informed Members that the urgent recommendations 1 and 2 had been accepted, subject to further work, investigation and consultation on the impacts of wild camping, with a report expected in January. He added that recommendation 3 to undertake an independent audit had not been accepted, as it was suggested that this could be done internally. It was noted that recommendations 4 to 15 were accepted, subject to the Scrutiny Panel meeting with the service areas responsible for implementing the recommendations.

42 PLANNING SERVICE IMPROVEMENT PLAN

Cllr A Brown – Portfolio Holder for Planning and Enforcement introduced the report and informed Members that whilst the improvement plan was included for consideration, it was apparent that the impact of nutrient neutrality had impeded progress. He added that applications for the building of overnight accommodation had been paused whilst mitigation measures and a process for measuring development pollution was established. It was noted that the Improvement Plan would be a two stage process with the strategy coming first, followed by an action plan in due course. The DFPCC stated that the Strategy included a timetable of key dates and noted that whilst engagement had been delayed, progress with developing and implementing the Plan would continue. He added that the National Planning Advisory Service had been utilised for guidance and templates, with officers making use of best practice. It was noted that this work would be completed in advance of contacting Parish and Town Councils for comment, which formed part of the engagement process, with consultation via the Town and Parish Council Forum, direct contact, and attending meetings. The DFPCC stated that wider engagement would include social media campaigns to seek the views of the wider public to capture as much feedback as possible.

Questions and Discussion

- i. The Chairman noted that he was reassured to see that improving the customer experience had been placed at the forefront of the Strategy. He added that he was mindful of the impact that nutrient neutrality, and how this had limited the Council's ability to seek meaningful feedback, but engagement should take into account all residents. It was suggested that

whilst it may not be a good time to consult applicants and agents, residents, Parish and Town Councils and even District Councillors could be consulted for their views on the Planning Service. The Chairman noted that it would be prudent to undertake this consultation first, in advance of making any major decisions on changes to the Service and operating procedure. The DFPCC agreed and suggested that expanding the scope of the consultation and engagement would add value to the Plan, and he would be happy to make these amendments.

- ii. Cllr V Holliday referred to the lack of customer focus, and stated that she was reassured to see that this had been addressed as a priority within the Plan. She added that social media and the Town and Parish Forum may not be the best way to reach people, as many residents did not engage with these platforms. It was noted that no communication on decision notices and site notices not being displayed were common complaints that had to be addressed, and could be quick wins. Cllr V Holliday suggested that relying on customers to find decision notices was not good customer service, and that better placement of site notices would help customers better understand proposals. The DFPCC replied that the Council did rely on site notices to alert neighbours of applications, as they were not contacted directly. He added that this could be reconsidered, and whilst some site notices were a statutory requirement, contacting neighbours and those likely to be impacted by applications would represent far better customer service. He added that existing site notices were displayed within five days, which in some cases did clash with Town and Parish meetings, and accepted that this could be improved. With regards to decision notices, it was reported that a 24/7 self-service system was being developed, as a reliance on officers to send notices to all Town and Parish Councils was very resource intensive when the Service was already under pressure.
- iii. The DFPCC referred to quick wins and reported that the service structure had been reorganised to move away from separate Development Control and Majors Teams to one Development Team, working in unison under a single manager. He added that there were also process quick wins to be addressed through the Uniform system, and a working group had been established to improve processes, increase automation and remove duplication. Cllr V Holliday replied that it sounded as though positive steps were being made, but the Service had to ensure that it listened to customers' needs.
- iv. Cllr C Cushing referred to the speed of decision making and asked what sort of issues would impede this. The DFPCC replied that primarily this related to the computer system, which did not yet provide templates for decision notices, or have a full list of pre-conditions that had to be individually prepared. He added that when each officer handled forty to fifty cases, these delays amounted to a significant barrier. It was noted that the Member deferral process also added a week to the decision-making process, and in some cases this led to a Committee date being missed, delaying a decision by up to a month. Finally, the caseload of Team Leaders meant that not every decision could be signed-off within the desired timeframe. Cllr C Cushing referred to the IT system used and asked how this could be improved, to which the DFPCC replied that Uniform was used by many Councils, therefore much of the required information was available, but would take time to implement. Cllr C Cushing asked whether the number of applications received was increasing, to which it was suggested that there

was a slight increase in the number of applications received, whilst staff numbers had slightly diminished.

- v. Cllr N Housden suggested that it would be difficult to get a good cross section of views from the general public, then referred to recently announced investment zones, and asked how these would be embraced and promoted in communities. The DFPCC replied that this would form an important part of future communication with Town and Parish Councils, and efforts would be made to help support and improve understanding through improved relationships. Cllr N Housden suggested that many did not understand the Planning process, and thought that further education and training would help. The Chairman suggested that it would be helpful to see how this challenge would be met within the future action plan as understanding of the planning process was varied across the District.
- vi. Cllr N Pearce noted that the planning process was complicated and was often delayed by external consultees, and suggested that expanding customer engagement to include various bodies would help to address this. He added that many did not understand the full extent of the process, and it would help to make customers more aware of the details. The DFPCC agreed that it would be helpful to communicate more with customers about how the consultation operated, and the delays this could have on the decision making process.
- vii. Cllr P Heinrich suggested that it could be helpful to create simple guidance to explain to residents what would happen to their applications, with similar guidance for Parish and Town Councils to explain how to understand and respond to applications. The DFPCC agreed that this would be helpful and suggested that discussions had also taken place on internal guidance to ensure that important steps in the process were not missed. He added that guidance could be sent to applicants as part of their registration letters.
- viii. The Chairman suggested that consultation should begin with Town and Parish Councils whilst waiting for nutrient neutrality issues to be resolved to ensure that engagement was not forgotten.
- ix. Cllr V Holliday referred to staff retention and asked whether the action plan would include any actions to address this. The DFPCC replied that there were quick wins that could be implemented to retain staff such as offering new training courses and personal development packages, which were being progressed.
- x. Cllr N Housden asked how consultation feedback would be measured, and it was suggested that this would be determined as part of the action plan. Cllr N Housden suggested that simple yes or no questions would help to identify education gaps at parish and town level. The CE suggested that some expectation management may be required, as there was a fundamental tension between balancing the need for housing and economic growth against the landscape and natural environment, which meant there was always potential for disapproval amongst residents. He added it was also not possible for the District Council to undertake a full consultation on national planning issues such as nutrient neutrality and a potential relaxation of planning regulations, and this had to be taken into account in advance of any engagement. Cllr N Housden replied that tension was a clear issue that had increased in recent years, and had coincided with a reduction in tolerance,

but there still had to be efforts made to improve engagement with residents and other customers across the District.

- xi. Cllr A Brown noted that funding for planning services across the Country had reduced by approximately 40%, and there was likely a disconnect between the aims and expectations of Government reform and what was possible with available funding. He agreed that disappointed applicants would always claim that there were negative aspects in the planning process, and these would be difficult to satisfy during any engagement process. The Chairman noted that this would be a challenge to overcome, and filtering the feedback would be necessary to improve the service.
- xii. The DSGOS outlined the suggested changes including the separation of the customer engagement process into constituent parts beginning with Town and Parish Councils, ensuring that changes to the planning regime were adequately addressed, and issuing guidance to residents and other Councils. The Chairman clarified that separation of the engagement process would include five elements made up of Town and Parish Councils, applicants, agents, residents and District Councillors. It was noted that statutory consultee delays were a system-wide issue that may be difficult to address, but could be considered by officers. The proposals were recommended by Cllr P Heinrich and seconded by Cllr N Dixon.

RESOLVED

- 1. That the Overview & Scrutiny Committee supports the Planning Service Improvement Plan, namely the Strategy and production of a draft Action Plan.**

To recommend to the Director for Place and Climate Change that:

- 2. The customer engagement aspects of the Plan are separated and progressed independently for Town and Parish Councils, District Cllrs, residents, and planning service users (applicants and agents).**
- 3. Future challenges caused by changes to the planning regime are adequately addressed within the Plan.**
- 4. That guidance be developed on the planning process for residential applicants.**
- 5. That consideration is given to expediting responses from statutory consultees to avoid delays in the planning process.**

43 NORTH WALSHAM HIGH STREET HERITAGE ACTION ZONE - PROJECT UPDATE

Cllr R Kershaw – Portfolio Holder for Sustainable Growth introduced the item and informed Members that work had commenced on phase two of the placemaking scheme in mid-September. He added that evaluating the existing materials and reusing these where possible would shorten the building period and help to keep costs down. It was noted that the Church approach was finished and ready for snagging, whilst rendering of the wall opposite the Shambles was now in progress. On the Vicarage Street Car Park it was reported that planning permission had been

approved, and the scheme was now out for tender with work expected to begin in January. It was noted that the Market had moved to Bank Loke, which had been well received by traders and the public, whilst the farmers market had also moved with an increase in the number of stalls. Cllr R Kershaw stated that the HAZ scheme had engendered a wider confidence in the Town, with the City Gates site now open to a new building and bathroom suppliers, whilst Howdens had moved into the Hornbeam Road site. He added that the knock-on effect was to increase pride in the Town and show that it was open for business. It was noted that traffic surveys undertaken throughout summer had shown that most traffic passed through the market place as a short cut, and did not stop there specifically, which had alleviated some concerns of local businesses.

Questions and Discussion

- i. The ADSG noted that interesting issues had begun to be addressed as part of the project that were not planned, such as relocating of bins and signage to make the town more accessible and user-friendly.
- ii. The Chairman asked whether any assurance could be offered regarding the considerable risks that remained visible on the risk register. Cllr R Kershaw replied that the risks were acknowledged as the Council was fully aware of issues such as increased fuel and material costs, which were discussed on a weekly basis to ensure they were adequately mitigated. The ADSG added that the project itself did come with inherent risks due to the number of stakeholders and high profile changes being made to the Town. He noted that there had been thorough engagement undertaken to mitigate these risks and costs were reviewed on an ongoing basis. It was suggested that the project had moved into the next stage and this meant that some risks would begin to diminish and become easier to quantify. The ADSG stated that risks remained whilst undertaking capital projects due to inflation in the costs of materials and labour, which justified the RAG statuses. He added that he would not expect several of the risks to be reported as amber or green until the overall project was nearing completion. The Chairman noted that it sounded as though risks were being closely monitored, adequately managed and could be expected to reduce in likelihood as the project progressed.
- iii. Cllr C Cushing suggested that the report could include a RAG status for each workstream with key milestones and dates for each. He added that it would also be helpful to understand the impacts of each risk and what mitigation measures were in place. The ADSG replied that he would be happy to provide workstream reporting and reduce the level of detail, though it was suggested that the current format did provide context that Members may not be aware of.
- iv. Cllr N Housden referred to the risk of funding not being committed within the funding timescale and asked whether this had been addressed. The ADSG replied that this related to funding from the LEP which had a spending timescale, which had now been committed, which meant that the associated risk could be reduced with completion expected in March 2023. The PMNW noted that part of the risk register included a summary of the mitigation actions taken, with an updated status. She added that the report format appeared to have changed and lost the most up to date information.
- v. Cllr N Pearce referred to cultural programming risks and asked whether residents were supportive of the wider changes being made in the Town. Cllr

R Kershaw noted that comments from p54 onwards of the risk register had been lost, which would have explained the mitigation measures. The AD SG stated that the Council was satisfied that there had been a good level of engagement on the cultural programming projects with consortium partners. He added that additional narrative within the risk register could be helpful to explain high risk areas, though cultural programming was undertaken by local groups and was separate to the town-scaping scheme. The CE noted there was an error in the formatting, and this would need to be corrected to provide the requested narrative. The DSGOS suggested that the report format may have been altered during agenda production and this could be addressed quickly. It was suggested that the updated report could be brought back to the October meeting for further discussion. Cllr R Kershaw noted that after mitigation, only four red RAG statuses remained, but this would be shown when the report returned.

- vi. Cllr N Pearce proposed deferring any formal comment on the report until it had been reconsidered at the October meeting, and was seconded by Cllr N Housden.
- vii. Cllr C Cushing asked whether individual workstream RAG ratings and milestones could be included in the next quarterly update.

RESOLVED

- 1. To reconsider the report at the October meeting subject to amendment of project risk register formatting issues and minor alterations.**

44 OUTTURN REPORT 2021/22

Cllr E Seward – Portfolio Holder for Finance and Assets introduced the report and informed Members that the Council's finances were well placed when other Councils were facing significant difficulties. He added that the report showed what had happened to the Council's finances in 21/22 following the setting of the budget in February, which had been a challenging time whilst still in the midst of the Pandemic. It was reported that the year-end resulted in an underspend or surplus of approximately £615k, whilst not having to use reserves or cut services. Cllr E Seward stated that the Council had ended the year with reserves of £22.4m, secure long-term investments of £32m, no long-term borrowing and a financial strength rating upgraded from silver to gold, putting the Council in the top five percent of local authorities. He added that the operating underspend had been driven primarily by better than expected car parking income, higher than anticipated income from trade waste and no interest payments on capital projects. It was noted that in addition to the underspend, the Council had received a further £674k as its share of the Norfolk Business Rates Pool for the previous financial year.

Questions and Discussion

- i. Cllr C Cushing noted that in the previous year grants had been received for Covid support, and asked whether any had been received in the year covered by the report. The GA confirmed that the Council had received just over £500k in 2021/22.
- ii. The recommendations were proposed by Cllr P Heinrich and seconded by Cllr P Fisher.

RESOLVED

To recommend the following to Full Council:

- a) The provisional outturn position for the General Fund revenue account for 2021/22;**
- b) The transfers to and from reserves as detailed within the report (and appendix C) along with the corresponding updates to the 2022/23 budget;**
- c) Allocate the surplus of £615,740 to the General Reserve;**
- d) The financing of the 2021/22 capital programme as detailed within the report and at Appendix D;**
- e) The balance on the General Reserve of £2.33 million;**
- f) The updated capital programme for 2022/23 to 2025/26 and scheme financing as outlined within the report and detailed at Appendix E;**
- g) The roll-forward requests as outline in Appendix G are approved.**

45 TREASURY MANAGEMENT ANNUAL REPORT 2021/22

Cllr E Seward – Portfolio Holder for Finance and Assets introduced the report and informed Members that it was an annual requirement. He added that there was no long-term borrowing to report, investments had not suffered from any negative exposure in relation to sanctions on Russia and Belarus, and as noted the Council now held a gold standard financial strength rating.

Questions and Discussion

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

RESOLVED

- 1. To recommend to Full Council that that the Treasury Management Annual Report for 2021/22 is approved.**

46 DEBT RECOVERY REPORT 2021/22

Cllr E Seward – Portfolio Holder for Finance and Assets introduced the report and informed Members that the report author was in attendance to answer any questions.

Questions and Discussion

- i. Cllr N Housden referred to a debt collected in his ward, and thanked officers for reaching a resolution. The RM replied that Members could be reassured that officers would continue to seek repayments on all debts relating to enforcement action going forward.
- ii. The recommendation was proposed by Cllr P Heinrich and seconded by Cllr N Housden.

RESOLVED

1. **To recommend that Full Council approve the annual report giving details of the Council's write-offs in accordance with the Council's Debt Write-Off Policy and performance in relation to revenues collection.**

47 BUDGET MONITORING 2022/23 - PERIOD 4

Cllr E Seward – Portfolio Holder for Finance and Assets introduced the report and informed Members that it was the first monitoring report of 2022/23, which meant that it was likely too early to tell how closely the budget would be adhered to, though this would be clearer in the next update. He added that in spite of this, the Council remained well placed with higher returns on investments than forecast through interest payments, which were expected to exceed the forecasted £470k. It was reported that this was particularly helpful for offsetting the £450k required to fund the employee pay settlement. Cllr E Seward stated that rising costs could be managed to an extent, but there was a limitation and increases for projects such as the Fakenham Roundabout could not be covered by the Council alone. He added that he was confident that the Council could meet the costs for to the levelling-up bids, if successful. It was noted that contingencies were also in place for existing projects if prices continued to rise, though it remained a concern. Funding required for health and safety work at Mundesley Road was reported to fund the resurfacing of a car park, to avoid potential injury claims against the Council.

Questions and Discussion

- i. Cllr V Holliday referred to LG Inform data and suggested that the Council appeared to score highly in total expenditure for central services, and asked if there where was a reason for this. The CE replied that the details relating for the overspend had been summarised within the report.
- ii. The recommendations were proposed by Cllr P Heinrich and seconded by Cllr P Fisher.

RESOLVED

1. **To note the contents of the report and the current budget monitoring position.**
2. **To endorse Cabinet's decision that £30,000 is released from the Asset Management reserve for health and safety works at Mundesley Road Car Park, North Walsham.**

48 PRE-SCRUTINY - PERFORMANCE MANAGEMENT FRAMEWORK

Cllr T Adams – Council Leader introduced the report and informed Members that the report outlined the proposals for how performance would be examined moving forward, and this was an opportunity for the Committee to provide input into the process.

Questions and Discussion

- i. Cllr C Cushing referred to delivery of affordable homes and asked how many would be delivered in 2022/23, taking into account the impact of nutrient

neutrality. It was noted that this question related to the next agenda item on performance itself, rather than discussion of the framework.

- ii. The DSGOS informed Members that the reporting framework addressed the way in which the council's performance would be reported going forward, which had been adapted to take into account suggestions from Members. The PPMO stated that the key change would be adapting the organisational culture, to improve the quality and timing of reporting. She added that to aid this process, a substantial amount of guidance had been produced for officers to improve planning and reporting of performance. It was confirmed that the framework could continue to be adapted if necessary.
- iii. Cllr V Holliday referred to key performance measures on p213 and asked whether these were comprehensive or could be added to, as she was not comfortable with the existing limited selection. She added that in regards to climate, coast and environment, the Council performed well on coastal issues but was fourth worst for recycling rates amongst similar authorities. It was noted that the number and value of visitors to North Norfolk was similarly not an all-encompassing measure of business growth, and quality of life did not address the number of sewage outflow incidents. The PPMO replied that the key performance measures were taken directly from the current Corporate Plan, but below these figures were management and service indicators. Cllr V Holliday replied that focusing solely on performance of corporate objectives overlooked what was actually happening in the District, and suggested that wider issues should be considered.
- iv. Cllr N Housden asked whether changes to the framework were the result of comments made during discussion of the last performance report. The PPMO confirmed that this report focused solely on the framework that the performance reporting fell within, which covered how and when performance would be reported. She added that the performance report itself had been amended following feedback from the Committee to report by exception on red and amber performance measures, with further information available on InPhase, if required.
- v. Cllr V Holliday stated that it was important to present to the public a real picture of performance that included information beyond the KPIs determined by the Corporate Plan. The CE replied that whilst the framework focused on the structure of reporting, the content of the report and the issues raised related to the content of the performance report itself. He added that benchmarking data provided by LG Inform did not always align with the measures set by the Council to determine performance against delivering the Corporate Plan. It was noted that in terms of recycling, the Council did not perform as well as its peers as there were no food waste collections, and it was therefore not chosen as a key priority of the Corporate Plan.
- vi. Cllr T Adams stated that the performance information requested was included as part of the benchmarking report, and accepted that recycling was an issue that could be improved upon, which could be included as part of the performance report if Members deemed it necessary.
- vii. The Chairman asked whether concerns related to making all performance information available to the public, to which Cllr V Holliday replied that she sought a synthesis of performance information to provide context and understanding. The CE replied that it was important to note that some of this

data would be contextual, such as the number of people on the housing waiting list, whilst the number of people housed per quarter would represent the Council's performance. He added that adding contextual data for all aspects of the Corporate Plan would require an extensive report that would not be possible with the available resource. It was suggested that the reports needed to find a balance between the two to determine what level of contextual data was appropriate, taking into account existing benchmarking reports. The PPMO noted that benchmarking data covered the previous quarter to performance reports, and this could create confusion.

- viii. Cllr V Holliday proposed that limited contextual information be added to the performance reports where appropriate, to better understand performance information. Cllr T Adams suggested that it would be helpful to discuss further which contextual information was required, though he was generally supportive of the proposal.
- ix. Cllr N Housden suggested that benchmarking reports could be broadened, as there were wider issues that required consideration such as water quality, and sewage outflows. The CE replied that the responsibilities of external bodies such as Anglian Water and the NHS provided contextual data that related to North Norfolk, but they did not relate to performance of the authority itself. He added that the Committee's terms of reference did allow for scrutiny of these external bodies, but they did not constitute part of the Council's performance. It was noted that the performance reports should focus primarily on the actions and performance of the Council against the commitments made in the Corporate Plan, or for statutory services. The CE noted that LG Inform benchmarking data focused on core services such as Council Tax collection, benefits performance, and bin collections which did provide an element of performance monitoring against other Councils. Cllr W Fredericks noted that several actions had been taken to address issues raised relating to benefits performance during the previous benchmarking discussion, and Members should be reassured that relative performance would continue to improve.
- x. Cllr V Holliday's recommendation was seconded by Cllr N Housden.

RESOLVED

- 1. To recommend to Cabinet that consideration is given to the inclusion of limited contextual information to support performance data, subject to further discussion with Cllr T Adams and Cllr V Holliday.**

49 MANAGING PERFORMANCE QUARTER 1 2022/23

Cllr T Adams – Council Leader introduced the report and informed Members that eighty households had been housed during the period covered by the report. He added that in terms of business growth and sustainability, two levelling-up bids had been submitted with outcomes expected in October, alongside continued progress with the HAZ project. On customer focus, it was reported that drop-in advice sessions for Ukrainian refugees had been very successful, whilst the Outlook magazine had also been successfully relaunched. For climate, coast and environment it was noted that whilst the physical Greenbuild event had to be cancelled due to the passing of Queen Elizabeth II, online events had been well attended. It was noted that tree planting season would soon begin, and the Coastal Team had been working hard on the Cromer and Mundesley schemes. Cllr T Adams

reported that on quality of life the District's Blue Flag beach awards had been retained, and it was hoped that there would be more beaches added in the future. He added that investment continued into the most comprehensive public toilet provision in the County.

Questions and Discussion

- i. Cllr C Cushing referred to affordable homes and asked how many would be delivered in the current year. Cllr W Fredericks replied that the impact of nutrient neutrality had been significant and would affect more schemes than just those planned in Fakenham and Stalham. She added that the price of land had been pushed up in areas that were not effected by the regulations, alongside increases in material costs, labour shortages and decreases in the value of the pound, that all made it harder to deliver affordable housing. It was noted that as a result of these issues, only thirty were expected to be delivered in 2022-23, which was significantly less than planned but beyond the Council's control.
- ii. Cllr V Holliday referred to customer focus performance and noted that the RAG status was 30% amber, with the number of calls answered at 81%, whilst the size of the Customer Service Team was at its highest of 14.74 FTE, calls resolved were at 87% and online contacts was at the lowest ever figure of 125. She added that this was a better indication of service performance than the reported number of compliments received. Cllr T Adams replied that a cross section of different strands of performance was required, and noted that pressure had increased as a result of Council Tax call handling. Cllr V Holliday suggested that a drill-down would be valuable to help improve this service. The CE stated that he would be happy to look into the issue, though calls were expected to reduce during August and September, with peak call numbers expected in March and April. He added that trend analysis would be helpful to understand if there were any underlying issues causing changes.
- iii. Cllr N Housden referred to the number of planning applications processed and asked if it was possible to see the number of decisions that had been delegated, as this helped to streamline the service. The DFPCC replied that approximately 93% of decisions were made under delegated authority and he would be happy to determine the full number, if required.

RESOLVED

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

50 NNDC PERFORMANCE BENCHMARKING

Cllr T Adams – Council Leader introduced the item and noted that the Committee had already discussed a number of issues covered in the report. He added that in terms of delivery of affordable housing, the impact of nutrient neutrality had already been discussed.

RESOLVED

- 1. To receive and note the benchmarking information.**

51 THE CABINET WORK PROGRAMME

The DSGOS noted that the Engagement Strategy would be delayed until November, and that interesting property transactions were expected at the next meeting such as the letting of the Cedars.

RESOLVED

To note the Cabinet Work Programme.

52 OVERVIEW & SCRUTINY WORK PROGRAMME AND UPDATE

The DSGOS informed Members that the next meeting's agenda was expected to be much lighter, though would include a briefing from Serco officers on the implementation of the new collections model that was currently underway. He added that the updated HAZ risk register would be included for further discussion, alongside the Council Tax Discounts Determination report.

RESOLVED

To note the Work Programme.

53 EXCLUSION OF THE PRESS AND PUBLIC

The meeting ended at 12.08 pm.

Chairman

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OVERVIEW & SCRUTINY COMMITTEE

Minutes of the meeting of the Overview & Scrutiny Committee held on Wednesday, 12 October 2022 in the Council Chamber - Council Offices at 9.30 am

Committee Members Present:	Mr N Dixon (Chairman)	Ms L Withington
	Mr H Blathwayt	Mr P Heinrich
	Dr V Holliday	Mr N Housden
	Mrs E Spagnola	Mrs S Bütikofer
	Mr T Adams (Observer)	Ms V Gay (Observer)
	Mrs P Grove-Jones (Observer)	Mr J Rest (Observer)

Officers in Attendance: Democratic Services and Governance Officer - Scrutiny, Director for Communities, Project Manager North Walsham Heritage Action Zone, Revenues Manager, Environmental Services Manager, Economic Growth Manager, Assistant Director for Sustainable Growth and Democratic Services Manager (DSM)

Also in attendance: Serco Regional Director (SRD)
Serco Contracts Manager (SCM)

54 TO RECEIVE APOLOGIES FOR ABSENCE

Apologies were received from Committee Members Cllr E Spagnola, Cllr S Penfold, Cllr A Varley, Cllr C Cushing, Cllr P Fisher and Cabinet Member Cllr R Kershaw.

55 SUBSTITUTES

Cllr N Pearce and Cllr G Mancini-Boyle.

56 PUBLIC QUESTIONS & STATEMENTS

Mr M Hicks made a public statement regarding concerns related to the North Walsham High Street and Heritage Action Zone Project, and encouraged Members to support free parking to increase footfall in the town.

57 MINUTES

Minutes from the previous meeting to be considered for approval in November.

58 ITEMS OF URGENT BUSINESS

None received.

59 DECLARATIONS OF INTEREST

Cllr V Holliday declared a pecuniary interest for agenda item 11, and informed the Committee that she had been granted a dispensation.

60 PETITIONS FROM MEMBERS OF THE PUBLIC

None received.

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

None received.

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

The DSGOS informed Members that Cabinet had accepted the Committee's recommendations from the CCfA report on the Impact of Second Homes and Holiday Lets. He added that the related Bill was now on a second reading, and whilst the Council had missed the deadline for the consultation response, it was expected that the relevant Cabinet Minister would be contacted to request that any potential increase in Council Tax revenue should be retained by the District.

63 WASTE CONTRACT: SERCO BRIEFING - NEW COLLECTIONS MODEL UPDATE

The Serco Regional Director (SRD) and Contracts Manager (SCM) were in attendance to provide an update on the implementation of the new waste collections model and outstanding gap analysis tasks. It was noted that an updated gap analysis was yet to be discussed by officers, and was considered too premature to share with the Committee. It was noted that written reports would be preferred for future meetings. The DFC noted that officers maintained daily contact with Serco to address any issues related to the implementation of the new collections model such as missed collections. The SRD referred to the gap analysis and noted that of the six-hundred items identified, seventy to eighty were yet to be delivered, with approximately thirty percent of these given a date for implementation. He added that meetings had been requested with the three authorities of the joint contract to discuss the remaining items, in order to provide context and agree implementation timeframes, so long as they remained deliverable.

Questions and Discussion

- i. Cllr S Bütikofer referred to the outstanding actions identified in the gap analysis, and suggested that when the contract agreed, Serco must have known its obligations. The SRD replied that many of the outstanding items were taken from method statements that had been put in for added value which were not universally clear. Cllr S Bütikofer replied that she still expected Serco to have understood the contractual requirements when entering into the agreement. The SRD replied that unfortunately the authors of the method statements were no longer working with Serco, and it was now down to officers to interpret and agree the remaining actions. The Chairman noted that it was the third time Serco had attended the Committee, and suggested that it would have been helpful to hear these concerns sooner.
- ii. The Chairman reminded attendees that the primary purpose of the briefing was to discuss the ongoing implementation of the new collections model, and noted that he and other Councillors had received a reasonable amount of feedback from the public on missed collections and other issues. He asked for Serco to give their perspective on how the implementation had gone to date, and what their understanding of the customer experience was. The SCM referred to the new TOM, which had been introduced from the 5th September, and informed Members that it was the third implementation for the Norfolk Waste Contract, with Breckland and Kings Lynn both coming

before North Norfolk. He added that North Norfolk's TOM was the largest change, with over ninety percent of collection days being changed across the District. It was noted that previously waste had been collected over zones, whereas the new methodology used a near and far model, which split days into far collections. The SCM stated that the reasons for this change were to reduce mileage and carbon emissions, and noted that with all major service changes there was a twelve week introductory period where disruptions were likely. He added that Serco were currently in week six of this period, with issues such as missed collections higher than expected, though the number was beginning to fall. It was noted that most bin collection crews were working in new areas, which would require a learning period. The SCM reported that to account for these issues Serco had increased the number of call handlers in the customer service centre, increased the number of waste collection vehicles, and sought to increase the number of drivers. He added that it had been difficult to recruit drivers as a result of national driver shortages, but the number of rounds being completed was still increasing, which showed that existing drivers were adapting to their new routes. It was noted that only three routes were reporting as incomplete, though they were achieving 98-99% completion, which should improve with increased local knowledge.

- iii. The Chairman noted that there had been feedback which claimed unfamiliarity with rounds, with significant areas missed, alongside of a shortage of resources to recover missed collections. He added that there had been positive comments received, and in the past two years satisfaction with the service had been very high even during the height of the Pandemic. It was noted that dissatisfaction with the service had only begun as a result of missed collections related to the introduction of the new TOM, and the Chairman asked whether Serco were cognisant of this issue. The SCM replied that Serco were acutely aware of the issues and missed collections that had occurred, though not all customers had experienced these issues, though over ninety percent of residents had seen changes. He added that heat maps were being produced to better understand and resolve these issues, but Serco continued to struggle to recruit drivers. It was noted that Serco's Customer Services Team would also take a more proactive role in following-up on issues to ensure that they have been resolved to improve customer perceptions.
- iv. Cllr N Pearce agreed that the service had performed well prior to implementation of the new TOM, but stated that he had concerns regarding failures, with customer feedback suggesting that the customer service response had been worse than the waste collection service itself. He added that the recent bank holiday had resulted in many missed collections, with no answers or replies given to resolve these issues, and asked what percentage of customer had experienced problems. It was reported that the percentage failure rate, or number of missed collections taken as a whole against the number collected stood at 0.0067% of approximately 55K bins, which meant that Serco had successfully collected 99.9933%. The DFC stated that whilst in context this was a reasonably good collection rate, the service must continue to aim for 100%. He added that Serco had been asked not to work on the bank holiday announced for the funeral of Queen Elizabeth II, as this was deemed to be inappropriate and no disposal points would have been open. It was noted that whilst this did have an impact on service delivery, crews had agreed to work on Saturday to catch-up missed collections.

- v. Cllr V Holliday referred to Serco customer service and suggested that the number of staff and training appeared to be lacking, with the service often not meeting customers' expectations. She asked whether there was an efficiency element to the new TOM, and noted that whilst collections staff were exemplary, they appeared to be rushing. The SCM replied that there was an efficiency and carbon reduction element of the TOM, which meant that Teams were doing less driving. He added that where Teams were learning rounds it was possible that there was a sense of urgency among staff. In reference to the customer service issues, the SCM stated that he had taken time to listen to call recordings and had reviewed call data which did not appear to show the level of dissatisfaction described, but suggested that he would be happy to address issues if specific examples could be provided. The DFC added that as the service delivery improved, the Team would have more time to devote to addressing complaints.
- vi. Cllr S Bütikofer noted that every household in the District required bin collections, and this was likely the reason that even small issues caused big problems. She added that whilst she accepted that mistakes happened, Members needed reassurance that customers' problems would be resolved efficiently and effectively. Cllr S Bütikofer sought clarification on whether Serco operatives in North Norfolk had different contractual terms to those in neighbouring Districts. The SRD replied that Serco operatives across the contract were on equitable contracts, though some minor conditions varied as a result of items carried over from previous employment contracts. The SCM referred to customer service issues and stated that improvements were in progress, with complaint follow-ups made a priority. He added that efforts were also being made to improve the missed collection service by providing more specific information about when these would be resolved. Cllr S Bütikofer noted that it was reassuring to hear that efforts were being made to address these issues, but it was important to ensure that trade waste customers were provided with the same level of service.
- vii. Cllr P Grove-Jones stated that operatives and service provided in the Stalham area were excellent, but noted that she was aware that some residents had complained about the customer service when reporting missed collections. She added that some residents had been told to contact NNDC in this case, which had not been well received.
- viii. Cllr T Adams stated that he was disappointed with the service provided in the past two weeks, taking into account a four week settling-in period in which teething issues could be expected. He added that the potential for disruption had been expected, but it had now been going on for some time. It was noted that approximately eighty percent of missed collections appeared to be taking place in lokes, alley ways and unadopted roads, which could be considered difficult to find locations, but missed assisted collections and commercial collections were a significant concern. Cllr T Adams stated that it was difficult to understand why these issues persisted when detailed information on the location of collections was readily available. As a result, he asked whether the required level of resource was in place, how long it would take to resolve the issues, and whether full details of assisted and commercial collections had been passed to the collection teams. The SCM replied that major service changes generally took twelve weeks to implement and settle into regular service provision, and at present Serco were approximately halfway through that process. He added that all information on commercial, assisted and regular collections was passed to crews, but many operatives were having to

learn entirely new areas which created a learning curve. On resources, the SCM noted that the only resource Serco had struggled with was recruiting drivers, as call centre and collection operatives had been increased for the implementation. Cllr T Adams replied that whilst he hoped it would not be the case, twelve weeks of missed bins for the same individuals or businesses would be completely unacceptable, and stated that all efforts had to be made to ensure that repeated missed collections were resolved in advance of the twelve week deadline.

- ix. Cllr N Housden noted that whilst he had not personally been negatively impacted by missed collections, he accepted that this was a significant issue for many residents throughout the District. He referred to the methodology, and suggested that if issues persisted, this may need to be reconsidered. Cllr N Housden noted that he had raised the issue of strategic planning at a previous waste briefing, and asked whether there had been any changes to Serco's strategic planning to address driver shortages. He noted that Serco had also been reported to have inadequately invested or sought to innovate its services to meet contractual demands, and sought assurances that this would not be the case in Norfolk. The SCM replied that references made to the new collection methodology were not necessarily cut and paste as District's varied, and this was why the twelve week settling-in period was an important aspect of the implementation process. Cllr N Housden suggested that strategic issues such as national driver shortages would not be resolved at the end of the twelve week period, and Serco would need to innovate and invest to resolve these more strategic issues. The DFC noted that there had been significant strategic planning undertaken in advance of the implementation, such as delaying the change until September, taking into account the impact of the tourism season. He added that the pre-existing inefficient collection methodology also had to be replaced at the earliest opportunity, which was expected to present a challenge with the number of rounds increasing from ten to thirteen. The DFC agreed with comments that Serco had not been as innovative as they could have been to improve driver recruitment and retention, but it should be noted that they were working within the confines of a local authority contract. It was noted that competitors in the private sector such as large supermarket chains had previously offered up to a £2k recruitment bonus, which Serco were unable to compete with beyond raising basic pay to market comparable rates. Cllr N Housden stated that he appreciated the difficulties recruiting drivers and suggested that maybe NNDC needed to help Serco innovate in that respect. He added that a contract agreed two years ago may need to be revisited to ensure that it remained viable.
- x. Cllr G Mancini-Boyle asked whether Serco had anticipated issues during implementation and sought to mitigate these with additional staff and training. He added that an NNDC app may make it easier for customers to raise complaints, and asked whether customers seeking to report a missed bin collection should contact Serco directly, or NNDC. The DFC replied that customers could report via the NNDC website via an online form, after which a report would be automatically sent to Serco. He added that there was also a telephone number for customers to contact Serco directly during office hours, but the web forms provided twenty-four hour accessibility. The ESM noted that customers calling the NNDC customer service number would be automatically redirected to the Serco customer service line. The SCM confirmed that issues had been anticipated and the number of call centre staff had been increased to account for this.

- xi. Cllr H Blathwayt asked whether Serco had a contingency plan in place to deal with increased refuse in public waste bins during the peak tourism season, and noted that he received significant communication from residents on this issue. He added that reports suggested that public bins were not emptied as frequently by Serco as the previous contractor. The SCM replied that he was working with local collection teams to ensure that this issue was addressed in 2023, with contingency planning already underway. Cllr H Blathwayt noted that these issues also occurred outside of the summer season, on warm bank holidays and other seasonal public holidays.
- xii. Cllr L Withington noted that whilst the service change had gone relatively well in Sheringham, some issues had been seen on unadopted roads, and online form responses had not been adequate, with quick responses that stated missed bins would not be collected. She asked how long after a missed collection did Serco allow for a report to be considered, and at what point would it be deferred until the next collection date. The ESM replied that the time limit for reporting missed collections was midday on the second day after the missed collection, and noted that there had been increased flexibility exercised during the changeover. He added that the webform had been developed to send automatic replies to anyone that reported a missed collection outside of this timeframe. It was noted that the missed collections system was connected to in-cab software, and any bins not placed out for collection would be marked as such and not collected. Similarly it was noted that bins marked as exceptions due to contamination would not be collected, with missed collection reports automatically rejected. The ESM was able to dispute claims, and dust carts were fitted with 360 degree cameras to confirm or reject. Cllr L Withington referred to whole roads being missed, and noted that residents had still received the same messages. The ESM replied that there was an issue with webforms that needed to be addressed, as there was not a category to note that a street had been missed, and efforts were being made to correct this.
- xiii. The DFC stated that NNDC were seeking to address issues discussed as quickly as possible, and noted that he did not expect the same level of issues to be present at week twelve of the implementation period. The Chairman noted that waste collections were one of the Council's most public-facing services, and the Council had to maintain accountability for service failures. As a result, he suggested that it would be helpful to have a further update at the next meeting, in order to ensure that the issues discussed had been resolved.

RESOLVED

1. **To note the briefing.**

ACTIONS

1. **To request an additional briefing be added to the Work Programme in November to provide a further written update on the implementation of the new collections model and progress made with actions contained in the gap analysis.**

Cllr T Adams – Council Leader introduced the report and informed Members that hardship and care leavers discounts would be retained, and the Committee were aware of the planned premiums that would be placed on second homes. He added that a discount would be reintroduced for empty properties in need of major refurbishment, which had been impacted by labour shortages, which was expected to be a relatively low number. The RM noted that the Levelling-up and Regeneration Bill referred to within the report required a year’s notice to implement changes, as such Council Tax premiums would be introduced in 2024, subject to any further delays.

Questions and Discussion

- i. The Chairman noted that two items within the report were focused on Council Tax premiums, which should be reflected in the report title, alongside an acknowledgement that any changes to second homes Council Tax would not be implemented until 2024. The RM agreed with comments on the title, and noted that whilst they did fall within discounts legislation, he accepted that it would be more transparent to refer to the proposed changes as premiums. He added that proposed changes for second homes did require one years notice, hence the 2024 implementation.
- ii. Cllr V Holliday noted that she had received a representation from a local resident who felt it was unfair that second home owners should pay a differential Council Tax rate as opposed to the business rates payments and associated rates relief by owners of holiday rental accommodation. She added that they had also suggested that a similar minimum occupancy requirement should be implemented for second home owners. Cllr V Holliday then asked whether long-term rental owners would be liable to pay the increased Council Tax charges, which could dissuade owners from long-term lets. The RM replied that there was no existing minimum occupancy requirement for second homes, whereas holiday lets had to be available to let for 140 days or more per year. He added that the decision to charge Council Tax or non-domestic business rates was a decision made by the valuation office as part of HMRC. It was noted that the Government would be reviewing holiday let usage in 2023, with a requirement for these properties to be used for 140 days in the year, and it was therefore expected that some owners may seek to change categorisation of their property. The RM suggested that it was likely that many unused properties would switch to paying Council Tax in advance of the legislative changes.
- iii. Cllr L Withington suggested that properties let on a long-term bases were likely to have Council Tax charges paid by tenants as their primary residence, rather than by the property owners. She added that increasing Council Tax charges may therefore encourage second home owners to rent them on long-term letting contracts to avoid the Council Tax premium. It was confirmed that tenants would only pay the normal Council Tax charge as the property would be considered their primary residence.
- iv. The recommendations were proposed by Cllr P Heinrich and seconded by Cllr L Withington.

RESOLVED

- 1. To recommend to Full Council that under Section 11A of the Local Government Finance Act 1992 and in accordance with the provisions of the**

Local Government Finance Act 2012 and other enabling powers that:

- 1. The discounts for the year 2023-24 and beyond are set at the levels indicated in the table at paragraph 2.1.**
- 2. The existing 100% council tax hardship discount and associated policy (see Appendix B) remains in place for 2023-24.**
- 3. That an exception to the levy charges may be made by the Revenues Manager in the circumstances laid out in section 2.2 of this report.**
- 4. The premiums for the year 2023-24 and beyond are set at the levels indicated in the table at paragraph 2.3.**
- 5. A new second homes premium of 100% as detailed in paragraph 2.4 is applied from April 2024, subject to the necessary legislation.**
- 6. To continue to award a local discount Reasons for Recommendations: of 100% for eligible cases of care leavers under Section 13A of the Local Government Finance Act 1992 (as amended).**
- 7. Those dwellings that are specifically identified under regulation 6 of the Council Tax (Prescribed Classes of Dwellings) (England) Regulations 2003 will retain the 50% discount as set out in paragraph 1.2 of this report.**
- 8. Those dwellings described or geographically defined at Appendix A which in the reasonable opinion of the Head of Finance and Asset Management are judged not to be structurally capable of occupation all year round and were built before the restrictions of seasonal usage were introduced by the Town and Country Planning Act 1947, will be entitled to a 35% discount.**

ACTIONS

- 1. That officers consider amending the title of the report to include ‘and Premiums’, to more accurately reflect the contents.**

65 RURAL ENGLAND PROSPERITY FUND

The EGM introduced the report and informed Members that it was intended to give Members early sight of the fund, the timescales involved and how the process would be taken forward. He added that the fund could be considered a top-up of the UK Shared Prosperity Fund, and would be available to local authorities across England as a successor to the EU model for rural funding. It was noted that the funding was intended for capital projects that would support either local business communities, or the communities themselves in order to help improve productivity and strengthen the rural economy. The EGM stated that the indicative funding allocation for North Norfolk was £1.457m, which was the second highest amount in Norfolk behind Kings Lynn and West Norfolk. He added that the first twenty-five percent of funding was expected in the first year, with the remainder released in the following two years. It was noted that the local partnership group model adopted for the Shared Prosperity Fund to determine funding allocations would be utilised with key representative groups and more rural partners. The EGM stated that the Council was required to submit an addendum to the Shared Prosperity Fund outlining key rural challenges and priorities by 30th November. It was expected that the Council would hear whether this had been approved early in 2023, though the funding was guaranteed

as it was not a competitive application process.

Questions and Discussion

- i. Cllr N Housden asked whether the North Norfolk Sustainable Community Fund (NNSCF) would have any input in the process, or potentially receive additional funding. The EGM replied that the Council had indicated that it would use the Shared Prosperity Fund to support the NNSCF, and further funding may not therefore be necessary.
- ii. Cllr L Withington asked whether it would be appropriate for Members to consider the addendum before it was submitted to Government. It was noted that as a result of the tight timescale, it would not be possible for the Committee to review and provide feedback on the addendum, however a summary paper outlining the key priorities could be bought back for consideration in due course.
- iii. Cllr V Holliday suggested that she would be interested to see who the additional stakeholders would be, to which the AD SG replied that these would include rural business representative groups such as the NFU. He added that there was a broad range of rural issues that the fund could be used to address ranging from nature and conservation issues, to farm diversification projects. Cllr V Holliday suggested that it would be helpful not to place too much emphasis on tourism, as it was important to encourage economic diversity across the District. The AD SG agreed and stated that whilst support for tourism schemes had been addressed previously, it should be noted that many farm diversification projects could include some element of tourism.
- iv. Cllr S Bütikofer noted that the report suggested that more details on the fund were anticipated from Government, and asked whether this was still the case. The EGM replied that funds were often launched with a slim prospectus, followed by webinars and opportunities for questions that would help applicants better understand the process. Cllr S Bütikofer replied that this was a concern, as it appeared that Councils were asked to apply for funding without being given full details. She noted that the report suggested that some funding could be used for related staffing costs, which did not imply the light touch approach suggested elsewhere within the report. The EGM replied that the application itself would be relatively light touch compared to the levelling-up bids, and would only need to outline key issues and interventions. He added that despite this, it was important not to underestimate the level of resource and time commitment required, and in this case, no clear allocation had been made for this. It was suggested that Government may have assumed that Council's would use the existing allocation of approximately £50k from the Shared Prosperity Fund to support the process. The EGM acknowledged that this was a risk, but the Council were in the process of recruiting an Economic Programme and Funding Manager to support both bids going forward. Cllr S Bütikofer suggested that it may be helpful to inform Government that continuing to prematurely announce funds without full guidance and detail was not helpful and risked Councils not being able to make the most of funds. The Chairman agreed with concerns related to short timescales and lack of information, but suggested that at this point the Committee should focus more on the efforts required to complete the application process.

- v. Cllr H Blathwayt suggested that the fund appeared to be a crossover with ELMS and also loosely associated with GIRAMS, and asked whether the fund would affect these projects, and whether local access forums could be involved in development. The ADSG replied that he could not comment too much on ELMS projects, but could state that the fund would be separate and focus more on developing the rural economy than on land management and farming practices. Cllr H Blathwayt stated that he had recently visited an active ELMS project on diversification of farm buildings and suggested that in this case, the two funding streams appeared to be similar. The ADSG said that he was not aware of the match-funding implications and suggested that consideration would need to be given to determine whether the two funds could be used together.

RESOLVED

1. **To note the contents of the report.**
2. **To endorse the process for developing the REPF Addendum to the UKSF. It is proposed that this follows the same principles and processes that were adopted to develop the UKSPF Investment Plan and will be led by the Economic Growth Manager and Assistant Director for Sustainable Growth, in consultation with the Portfolio Holder for Sustainable Growth. An established Local Partnership Group, composed of a variety of key local stakeholders, is already in place and will help to inform and shape the final submission. However, given that this fund is more rural focussed, there is likely to be value in inviting additional stakeholders representing aspects of the rural economy.**

66 NORTH WALSHAM HIGH STREET HERITAGE ACTION ZONE - PROJECT UPDATE

The ADSG introduced the report and informed Members that the formatting issues on the risk register had been resolved, with budget and risk information also provided for each workstream. It was noted that officers and Cllr R Kershaw had met with the public speaker to discuss their concerns as a property owner in relation to the project, and it was apparent that their views did coincide with the overall aims of the project. The ADSG suggested that he could not comment on the public speaker's desire for free parking, as this was an issue for Councillors to consider, though it should be noted that the town remained accessible, with ample parking provided in close proximity to the centre. He added that the limited loss of on-street parking spaces had been compensated by free one-hour parking spaces in two town centre car parks, which would retain and enhance access.

Questions and Discussion

- i. Cllr P Heinrich referred to parking spaces and stated that it had to be made clear that by the end of the project, the amount of free parking within two-minutes walk of the town centre would be greatly improved, alongside better access for older or disabled visitors. He added that shopping in small towns was changing, and this had to be taken into account, with future habits likely centred around leisure, residential living and small specialist shops, which would all benefit from increased pedestrianisation. Cllr P Heinrich asked

whether there was an expected completion date for work on the Cedars, whether the quality of existing work had been signed-off, and whether any progress had been made securing tenants. The ADSG replied that there had been variations to the Cedars improvements throughout the improvement works, such as changes to the heating system from gas to electric, and assessing potential tenants needs for future fittings. He added that officers were now working with contractors to develop a final programme, and once agreed this would include a snagging period, with the principle designer holding responsibility for ensuring the overall quality of the work. Cllr P Heinrich noted that he had seen issues with existing repairs that were supposed to have been completed, and noted that other work such as the renovation of windows would need to be done before winter, which was cause for concern. The ADSG replied that he would seek to confirm when these works would take place in writing, and noted that other issues would be addressed during the snagging period, with all works due for completion in November.

- ii. Cllr S Bütikofer noted that whilst it was important to take into account the comments made by the public speaker, it was outlined in the report that the level of free parking available would not be reduced, which was more than in many other towns. She added that it may help to increase signage to alert visitors where the free parking was available, as this was not clear to people who were not familiar with the changes. It was confirmed following a question from Cllr S Bütikofer that the Historic England area assessment study was listed as zero expenditure as a result of it being undertaken by an external body. She added that it would also be helpful to know what the attendance at events in September had been. The ADSG referred to the car parking signage question, and noted that Cabinet had agreed to offer free parking for the duration of the project to ensure that the town remained open for business. He added that the market had also been successfully relocated, and whilst more concessions parking was considered for Mundesley Road car park, the required resurfacing works had made this unviable. As a result the free parking allocation had changed to Vicarage Street until the resurfacing works were complete, though it was accepted that signage could be improved. Cllr S Bütikofer noted that Bank Loke car park signage needed improvement, as this was the closest to the town centre and easily accessible. The ADSG noted that these were permanent free parking spaces, and further messages and signage would be needed to make this clear. On the Historic England research, the ADSG noted that they had been particularly interested to learn more about the unknown history of the town, and were therefore keen to fund the research. The NWPM referred to September events and noted that whilst one event had been cancelled during the mourning period for Queen Elizabeth II, the first event had gone ahead with fifteen attendees to tour the Cedars and other buildings. She added that eighty children from two different primary schools had also visited the town, with a funding request made for purchase of digital cameras that would support future school visits. It was noted that concerts had also been held in the Church amongst other cultural events, with separate funding provided by Historic England and the Arts Council, managed by a consortium.
- iii. Cllr V Holliday referred to the risk register and noted a risk score change of eleven after mitigation that related to stakeholder expectations, and suggested that she had not expected mitigation to be this effective. She added that there was also a risk relating to funding being committed within a

given timeframe, and sought assurances that the residual risks were not too aspirational. The ADSG replied that the funding had been committed and the residual risk related to managing inflationary cost pressures to ensure that the scheme fit its budget. He added that in the previous year other HAZ projects around the Country had generated underspends, which allowed NNDC to bid for additional funding to meet additional cost pressures. On stakeholder expectations, it was noted that extensive engagement had been undertaken during the design stage of the scheme, where feedback had been very positive, and this would continue to be monitored going forward. The ADSG added that a stakeholder group was being established to improve project communication and monitor the impact of scheme implementation.

- iv. Cllr N Housden referred to delays caused by material and labour shortages, and subsequent cost rises in the risk register, and asked what the original contingency had been, and how this compared to the reprofiled budget. He added that funding was also time sensitive, and asked whether this had to be used in the calendar year, and what the business take-up of the scheme had been, given comments made by the public speaker. The ADSG replied that he did not have full details of the contingency for the place-making works, though it was estimated to be fifteen percent of the overall project cost. Cllr N Housden referred to rescheduling that took place in April and stated that he would like to know how this impacted the project contingency, to which the ADSG suggested he would provide a written response. The ADSG noted that the contingency would change throughout the project as it became clear how much, if any, would be required. The NWPM referred to time sensitive funding arrangements and informed Members that the Council was due to make its second funding claim to Historic England for the placemaking scheme by the end of October, which would complete spending ahead of schedule. She added that going forward all spending would be prioritised against the LEP funding to ensure that it was spent within the required timeframe. The ADSG replied that recent meetings with Historic England had suggested that they were very comfortable with the position and progress of the North Walsham scheme, with funding committed as a result of the pre-purchase of materials. On take-up of the scheme by local residents and businesses, it was noted that one landlord had suggested that they had recently had a good number of enquiries for vacant premises, with a pop-up planned that showed a level of optimism. The NWPM noted that some vacant properties that had taken advantage of the building improvement grant scheme had since been let, which was a positive sign the scheme was having an effect. The former Barclays Bank was given as a significant example, which now housed the Phoenix Project.
- v. Cllr G Mancini-Boyle noted that the project was nearing its end and asked if officers were conscious of how much officer time had been devoted to the project. The ADSG replied that it was difficult to quantify, but this had been considered during the application process, with the NWPM's post part funded by the grant received. He added that the aims and high profile of the scheme had meant that it did require significant officer resource, taking into account additional works such as the bus interchange and car park closures. It was noted that it had also been difficult to deliver the project during delivery of the Covid grant schemes.
- vi. The Chairman referred to the risk register and noted that a small number of objections had been raised in relation to one issue, and sought clarification on how many had been raised. The ADSG replied that this risk referred to a

traffic regulation order (TRO) that had received six objections. The Chairman noted that two objections had been withdrawn and suggested that he assumed four remained, to which the AD SG replied that the TRO consultation was undertaken by NCC, who would have considered the objections in advance of approving the scheme.

RESOLVED

To receive and note the update.

67 THE CABINET WORK PROGRAMME

The DSGOS noted that the Engagement Strategy was listed for November, though this would be subject to completion of the consultation. He added that the Performance Management Framework would also go forward for approval in November.

RESOLVED

To note the Cabinet Work Programme.

68 OVERVIEW & SCRUTINY WORK PROGRAMME AND UPDATE

- i. The DSGOS noted that the Reef Project review had been expected for some time as a result of the accounts closedown being delayed, and whilst the report was due to be completed in November, it was too soon to confirm when the report would come to Committee. He added that the Committee could expect an update from the Coastal Management Team in November, and the Beach Huts and Chalets monitoring report was expected in December.
- ii. Cllr L Withington referred to the Coastal Transition Accelerator Programme briefing held recently, and asked whether this would be covered or could be considered as part of a future report. The DSGOS noted that he would be happy to receive suggestions for inclusion in the report.
- iii. Cllr S Bütikofer asked if the car park usage monitoring report was still expected in November, to which the DSGOS replied that this would be subject to availability of officers, given that it was a financial report and the Team were currently understaffed.
- iv. Cllr V Holliday referred to the anticipated ambulance response times update in February and asked if representatives from the ICB and EEAST could be asked to attend.
- v. In response to a question from Cllr N Housden, it was confirmed that Serco representatives would be in attendance at the November meeting.

RESOLVED

To note the update.

69 EXCLUSION OF THE PRESS AND PUBLIC

The meeting ended at 12.16 pm.

Chairman

Registering interests

Within 28 days of becoming a member or your re-election or re-appointment to office you must register with the Monitoring Officer the interests which fall within the categories set out in **Table 1 (Disclosable Pecuniary Interests)** which are as described in "The Relevant Authorities (Disclosable Pecuniary Interests) Regulations 2012". You should also register details of your other personal interests which fall within the categories set out in **Table 2 (Other Registerable Interests)**.

"Disclosable Pecuniary Interest" means an interest of yourself, or of your partner if you are aware of your partner's interest, within the descriptions set out in Table 1 below.

"Partner" means a spouse or civil partner, or a person with whom you are living as husband or wife, or a person with whom you are living as if you are civil partners.

1. You must ensure that your register of interests is kept up-to-date and within 28 days of becoming aware of any new interest, or of any change to a registered interest, notify the Monitoring Officer.
2. A 'sensitive interest' is as an interest which, if disclosed, could lead to the councillor, or a person connected with the councillor, being subject to violence or intimidation.
3. Where you have a 'sensitive interest' you must notify the Monitoring Officer with the reasons why you believe it is a sensitive interest. If the Monitoring Officer agrees they will withhold the interest from the public register.

Non participation in case of disclosable pecuniary interest

4. Where a matter arises at a meeting which directly relates to one of your Disclosable Pecuniary Interests as set out in **Table 1**, you must disclose the interest, not participate in any discussion or vote on the matter and must not remain in the room unless you have been granted a dispensation. If it is a 'sensitive interest', you do not have to disclose the nature of the interest, just that you have an interest. Dispensation may be granted in limited circumstances, to enable you to participate and vote on a matter in which you have a disclosable pecuniary interest.
5. Where you have a disclosable pecuniary interest on a matter to be considered or is being considered by you as a Cabinet member in exercise of your executive function, you must notify the Monitoring Officer of the interest and must not take any steps or further steps in the matter apart from arranging for someone else to deal with it

Disclosure of Other Registerable Interests

6. Where a matter arises at a meeting which **directly relates** to one of your Other Registerable Interests (as set out in **Table 2**), you must disclose the interest. You may speak on the matter only if members of the public are also allowed to speak at the meeting but otherwise must not take part in any discussion or vote on the matter and must not remain in the room unless you have been granted a dispensation. If it is a 'sensitive interest', you do not have to disclose the nature of the interest.

Disclosure of Non-Registerable Interests

7. Where a matter arises at a meeting which **directly relates** to your financial interest or well-being (and is not a Disclosable Pecuniary Interest set out in Table 1) or a financial interest or well-being of a relative or close associate, you must disclose the interest. You may speak on the matter only if members of the public are also allowed to speak at the meeting. Otherwise you must not take part in any discussion or vote on the matter and must not remain in the room unless you have been granted a dispensation. If it is a 'sensitive interest', you do not have to disclose the nature of the interest.
8. Where a matter arises at a meeting which **affects** –
 - a. your own financial interest or well-being;
 - b. a financial interest or well-being of a relative, close associate; or
 - c. a body included in those you need to disclose under Other Registrable Interests as set out in **Table 2**

you must disclose the interest. In order to determine whether you can remain in the meeting after disclosing your interest the following test should be applied

9. Where a matter **affects** your financial interest or well-being:
 - a. to a greater extent than it affects the financial interests of the majority of inhabitants of the ward affected by the decision and;
 - b. a reasonable member of the public knowing all the facts would believe that it would affect your view of the wider public interest

You may speak on the matter only if members of the public are also allowed to speak at the meeting. Otherwise you must not take part in any discussion or vote on the matter and must not remain in the room unless you have been granted a dispensation.

If it is a 'sensitive interest', you do not have to disclose the nature of the interest.

10. Where you have a personal interest in any business of your authority and you have made an executive decision in relation to that business, you must make sure that any written statement of that decision records the existence and nature of your interest.

Table 1: Disclosable Pecuniary Interests

This table sets out the explanation of Disclosable Pecuniary Interests as set out in the [Relevant Authorities \(Disclosable Pecuniary Interests\) Regulations 2012](#).

Subject	Description
Employment, office, trade, profession or vocation	Any employment, office, trade, profession or vocation carried on for profit or gain. [Any unpaid directorship.]
Sponsorship	Any payment or provision of any other financial benefit (other than from the council) made to the councillor during the previous 12-month period for expenses incurred by him/her in carrying out his/her duties as a councillor, or towards his/her election expenses. This includes any payment or financial benefit from a trade union within the meaning of the Trade Union and Labour Relations (Consolidation) Act 1992.
Contracts	Any contract made between the councillor or his/her spouse or civil partner or the person with whom the

	<p>councillor is living as if they were spouses/civil partners (or a firm in which such person is a partner, or an incorporated body of which such person is a director* or a body that such person has a beneficial interest in the securities of*) and the council —</p> <p>(a) under which goods or services are to be provided or works are to be executed; and</p> <p>(b) which has not been fully discharged.</p>
Land and Property	<p>Any beneficial interest in land which is within the area of the council.</p> <p>'Land' excludes an easement, servitude, interest or right in or over land which does not give the councillor or his/her spouse or civil partner or the person with whom the councillor is living as if they were spouses/civil partners (alone or jointly with another) a right to occupy or to receive income.</p>
Licenses	<p>Any licence (alone or jointly with others) to occupy land in the area of the council for a month or longer</p>
Corporate tenancies	<p>Any tenancy where (to the councillor's knowledge)—</p> <p>(a) the landlord is the council; and</p> <p>(b) the tenant is a body that the councillor, or his/her spouse or civil partner or the person with whom the councillor is living as if they were spouses/civil partners is a partner of or a director* of or has a beneficial interest in the securities* of.</p>
Securities	<p>Any beneficial interest in securities* of a body where—</p> <p>(a) that body (to the councillor's knowledge) has a place of business or land in the area of the council; and</p> <p>(b) either—</p> <p>(i) the total nominal value of the securities* exceeds £25,000 or one hundredth of the total issued share capital of that body; or</p> <p>(ii) if the share capital of that body is of more than one class, the total nominal value of the shares of any one class in which the councillor, or his/her spouse or civil partner or the person with whom the councillor is living as if they were</p>

	spouses/civil partners has a beneficial interest exceeds one hundredth of the total issued share capital of that class.
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* 'director' includes a member of the committee of management of an industrial and provident society.

* 'securities' means shares, debentures, debenture stock, loan stock, bonds, units of a collective investment scheme within the meaning of the Financial Services and Markets Act 2000 and other securities of any description, other than money deposited with a building society.

Table 2: Other Registrable Interests

<p>You have a personal interest in any business of your authority where it relates to or is likely to affect:</p> <ul style="list-style-type: none"> a) any body of which you are in general control or management and to which you are nominated or appointed by your authority b) any body <ul style="list-style-type: none"> (i) exercising functions of a public nature (ii) any body directed to charitable purposes or (iii) one of whose principal purposes includes the influence of public opinion or policy (including any political party or trade union)
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Norfolk Waste Partnership

George Roach, Senior Contract manager

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Agenda Item 10



North Norfolk – Collection Update

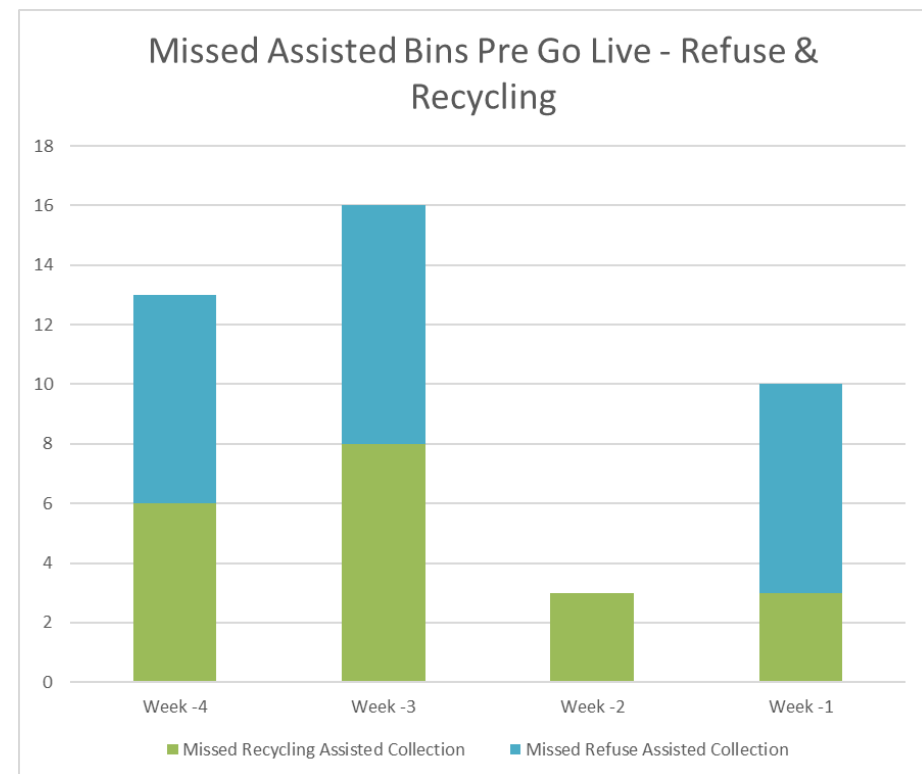
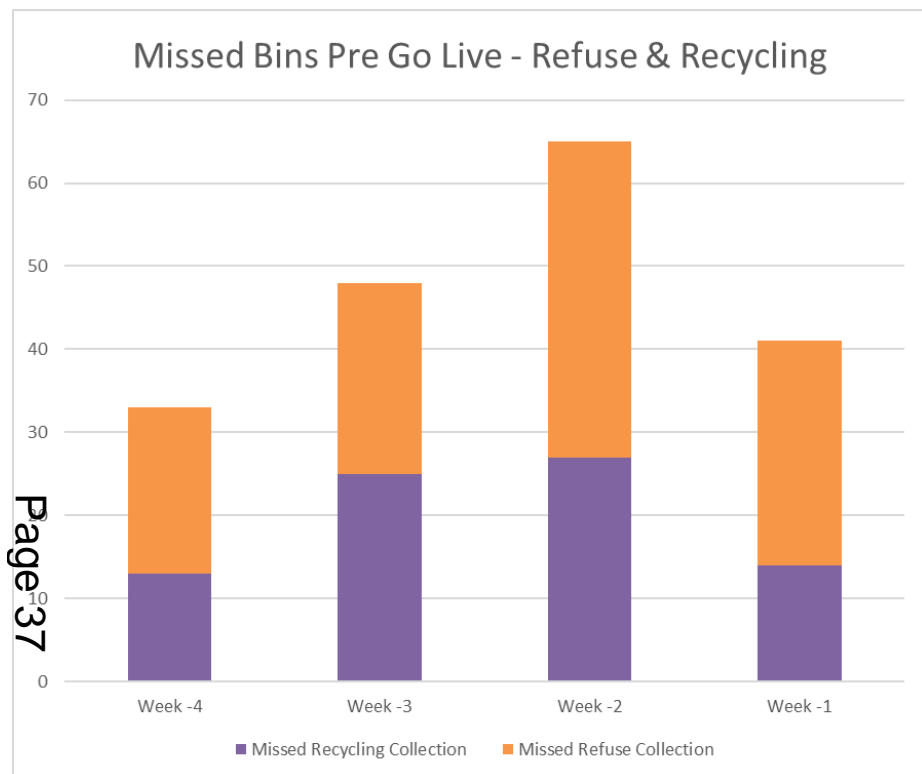
- North Norfolk collection rounds were moved to a new target operating model on the 5th September 2022
- The change in service collection has effected 90% of the residents in the borough with many residents having not only a day change but a change in collection week as well.
- The change in the collection model has meant that all the drivers in Serco have had to learn new areas which has resulted in some disruption to the residents service while the new changes are bedded in.
- The changes have resulted in a higher number of calls experienced by the customer call centre, initially to explain the changes to residents and subsequently to deal with any missed bins.

Page 36 To mitigate the effect on residents Serco took the following steps:

- 6 additional vehicles hired for the 12 weeks of transition
- 6 additional agency crews employed for the 12 weeks of transition
- 6 additional call centre staff to deal with enquiries for the 12 weeks of transition
- Due to the national driver shortage we have struggled to ensure that we have enough drivers to deploy the support crews every day, this has now been rectified and we are consistently deploying all support crews.
- Over the last 8 weeks we have seen a steady decrease in the number of missed bins being reported as evidenced in the following graphs.
- We have also seen a decrease in the number of properties that have not had their collection completed on the collection day. We have been deploying the support vehicles to complete any properties missed by the following day



Missed bins over 4 weeks Pre Go- live

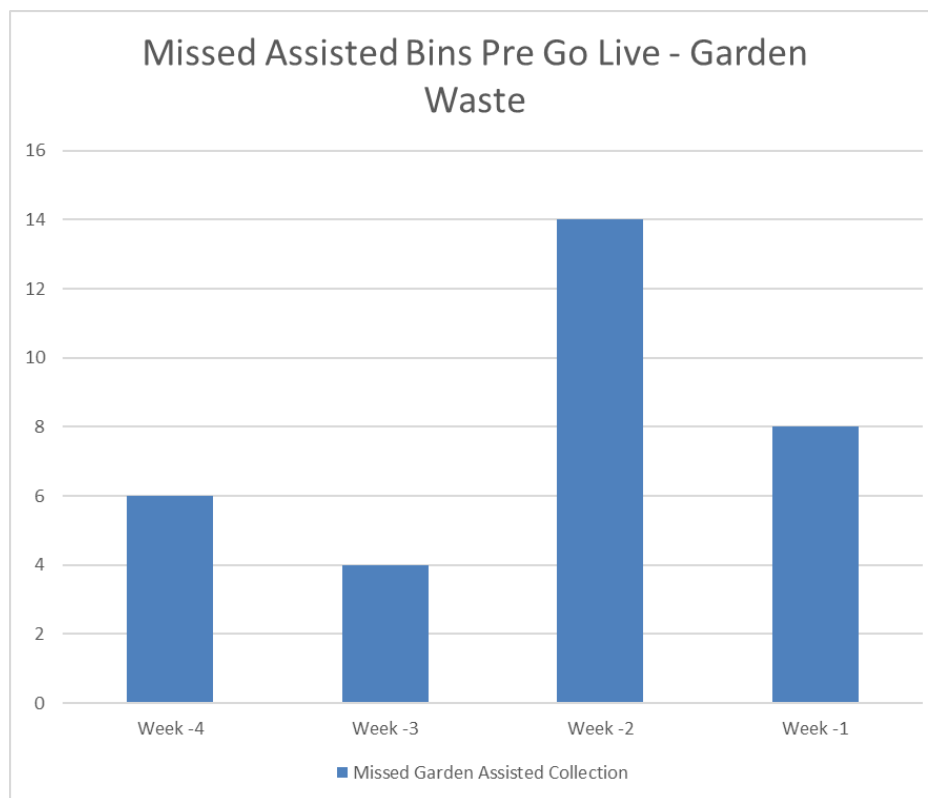
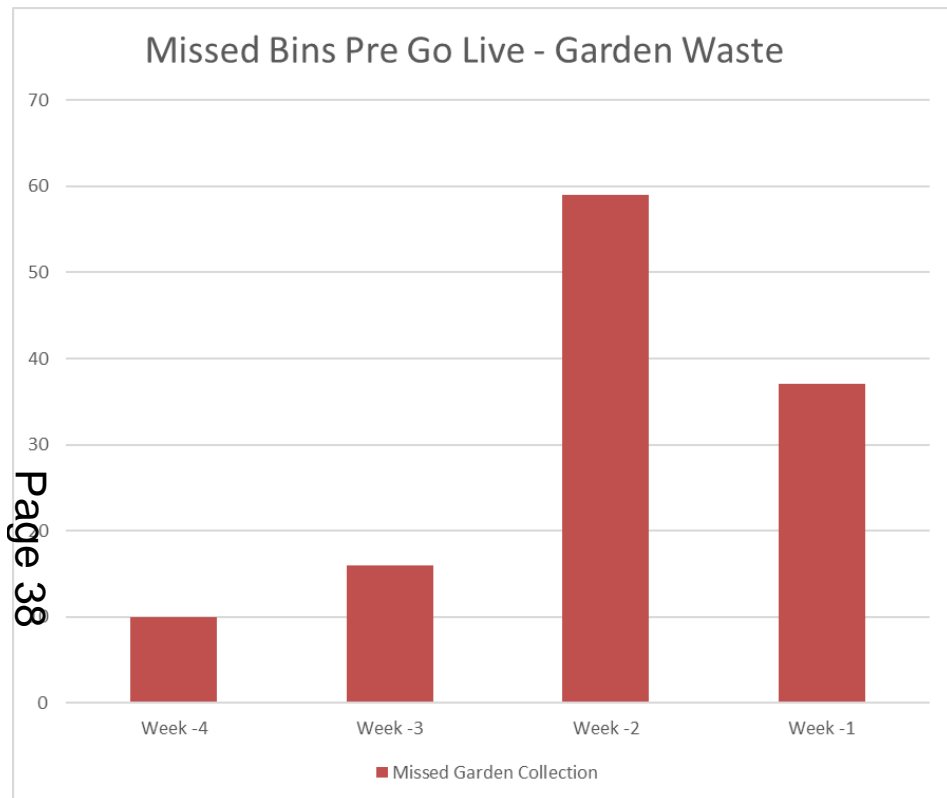


Page 37

Missed bin from the refuse and Recycling service covering the period of 4 weeks prior to the go live date of 5th September 2022.



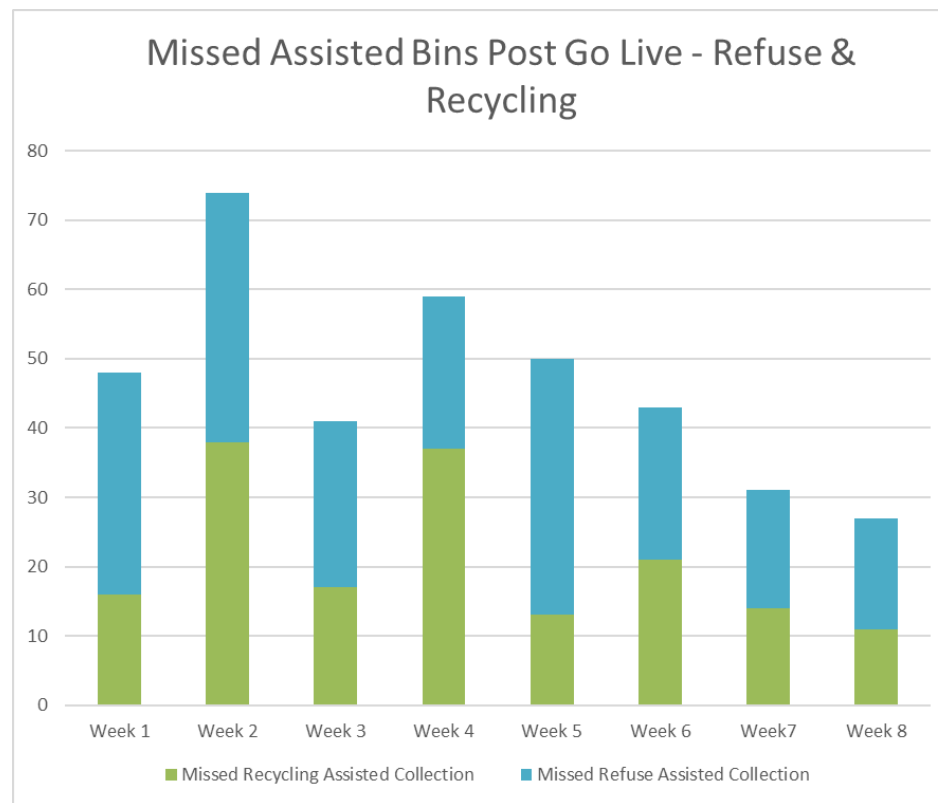
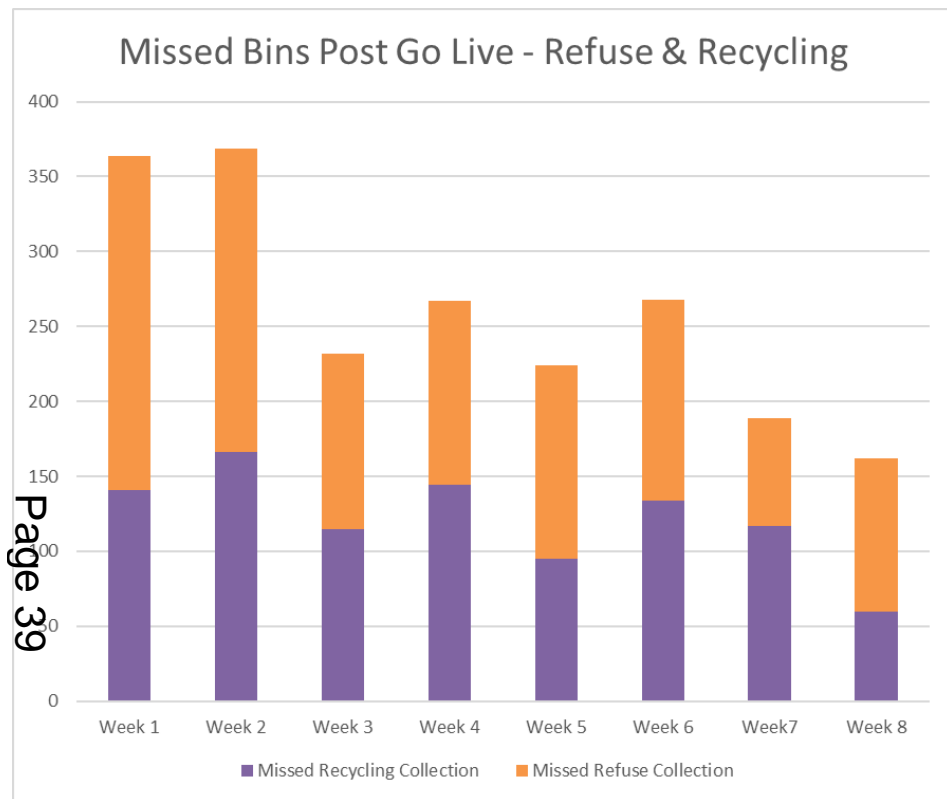
Missed bins over 4 weeks Pre Go- live



Missed bin from the Garden waste service covering the period of 4 weeks prior to the go live date of 5th September 2022.



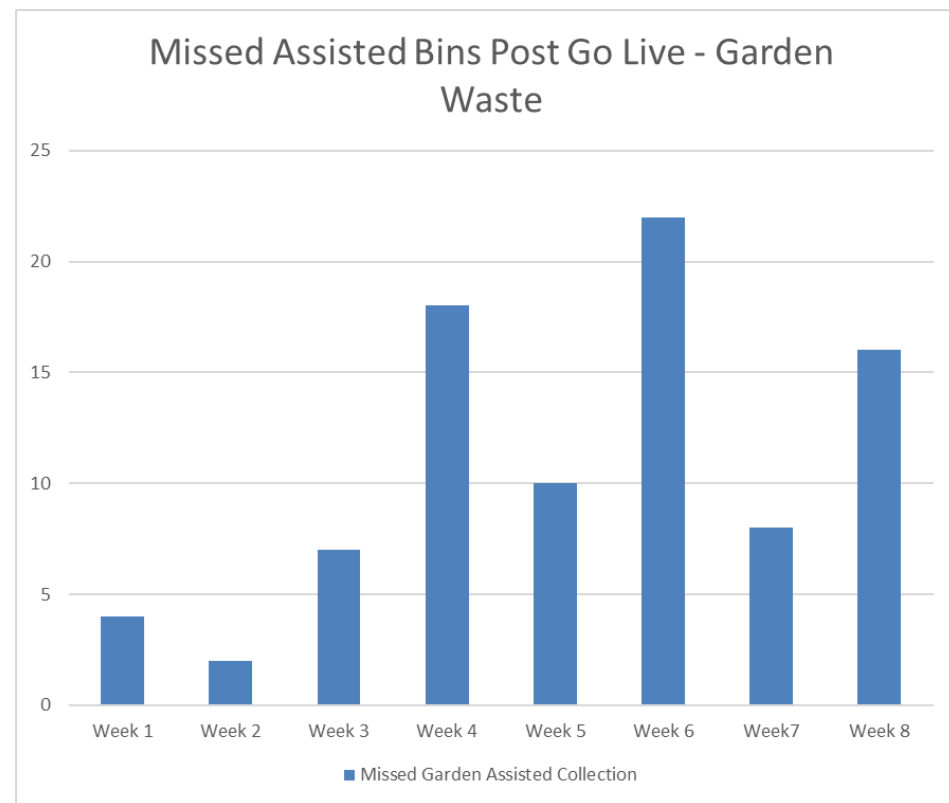
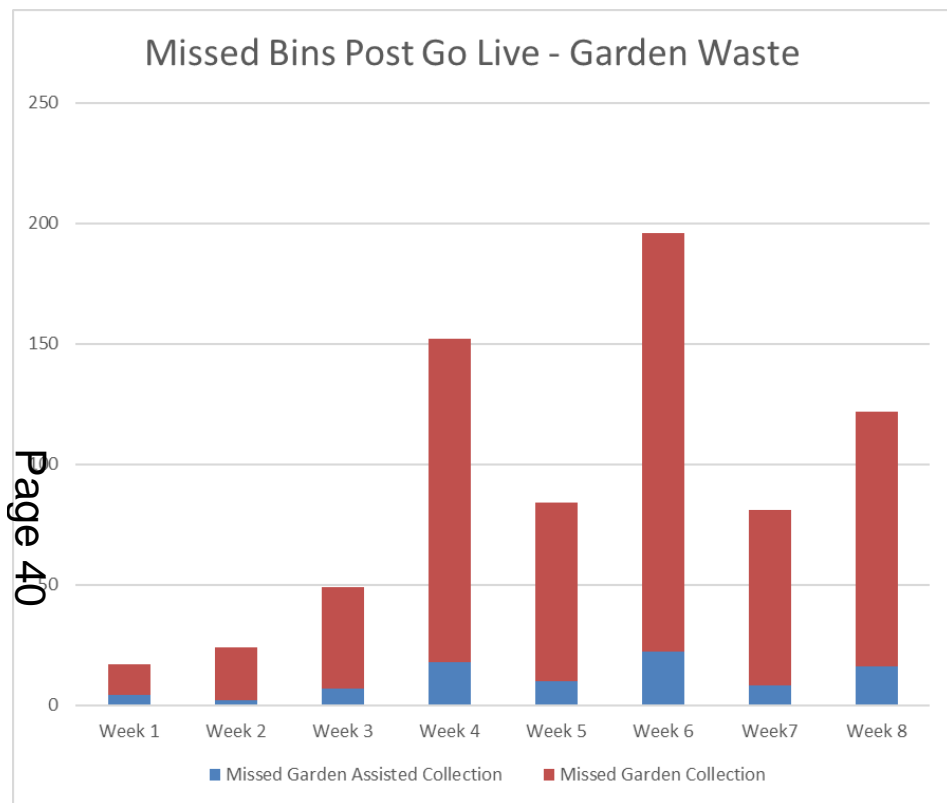
Missed bins Post Go- live



Missed bin from the Refuse & Recycling service since the go live date of 5th September 2022.



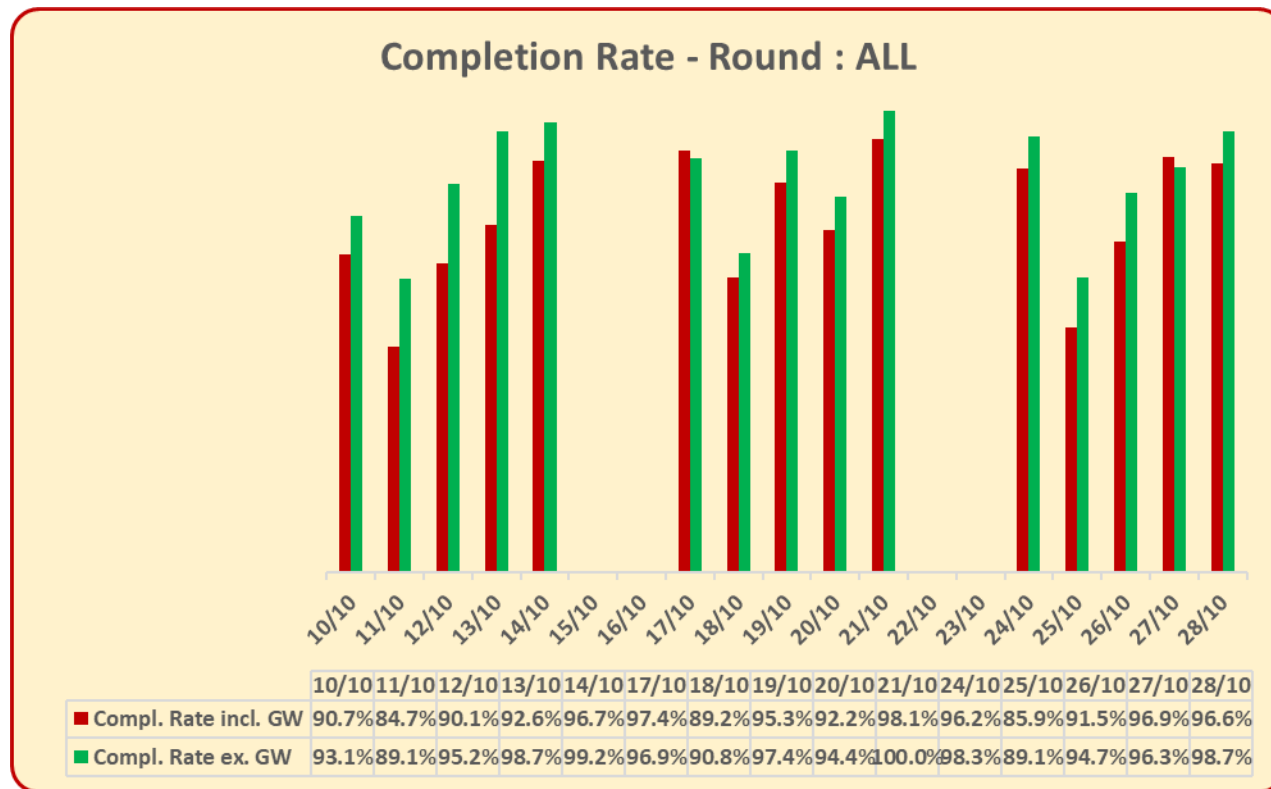
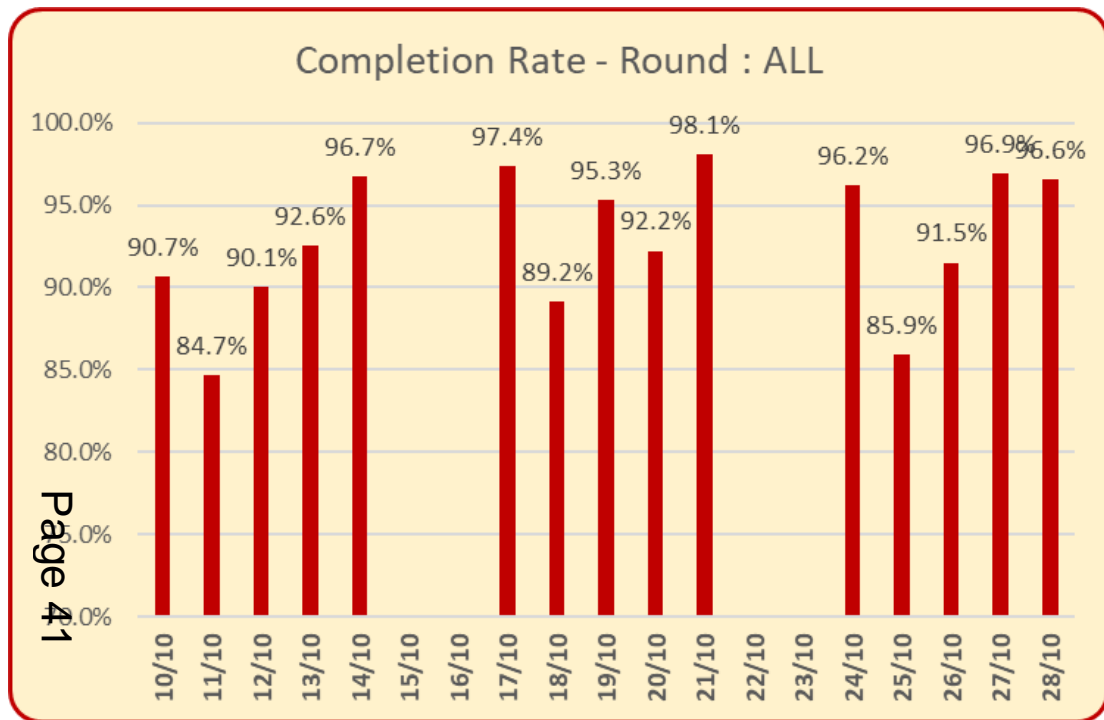
Missed bins Post Go- live



Missed bin from the Garden Waste service since the go live date of 5th September 2022.



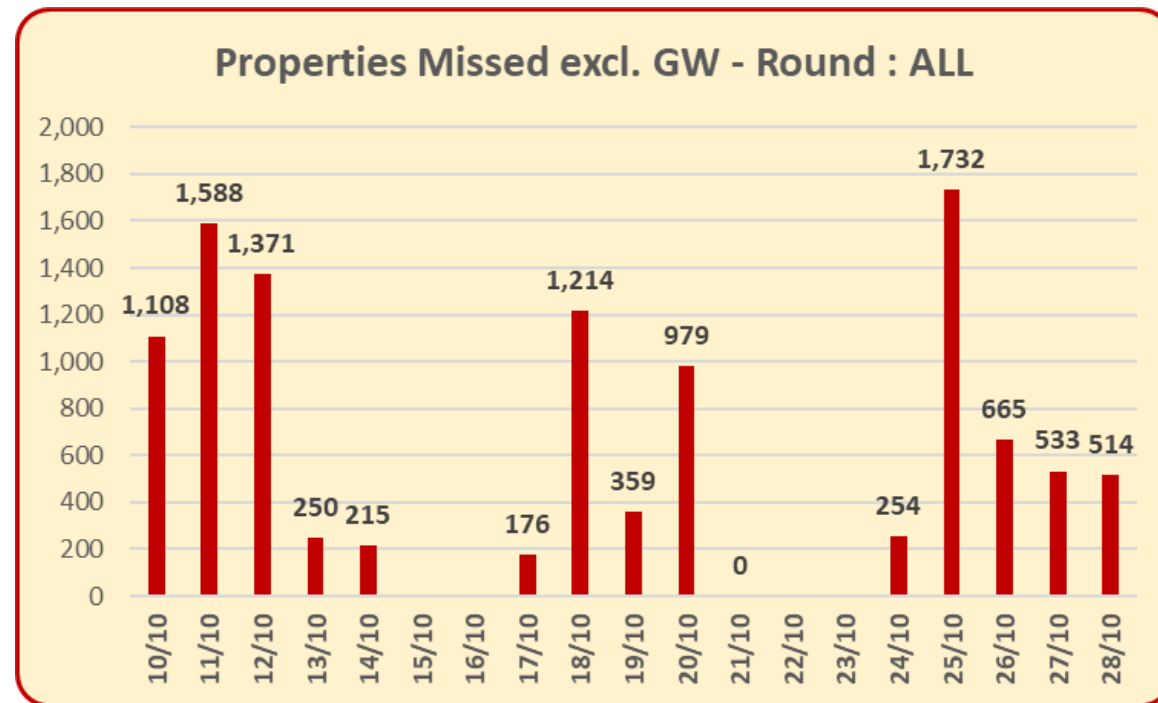
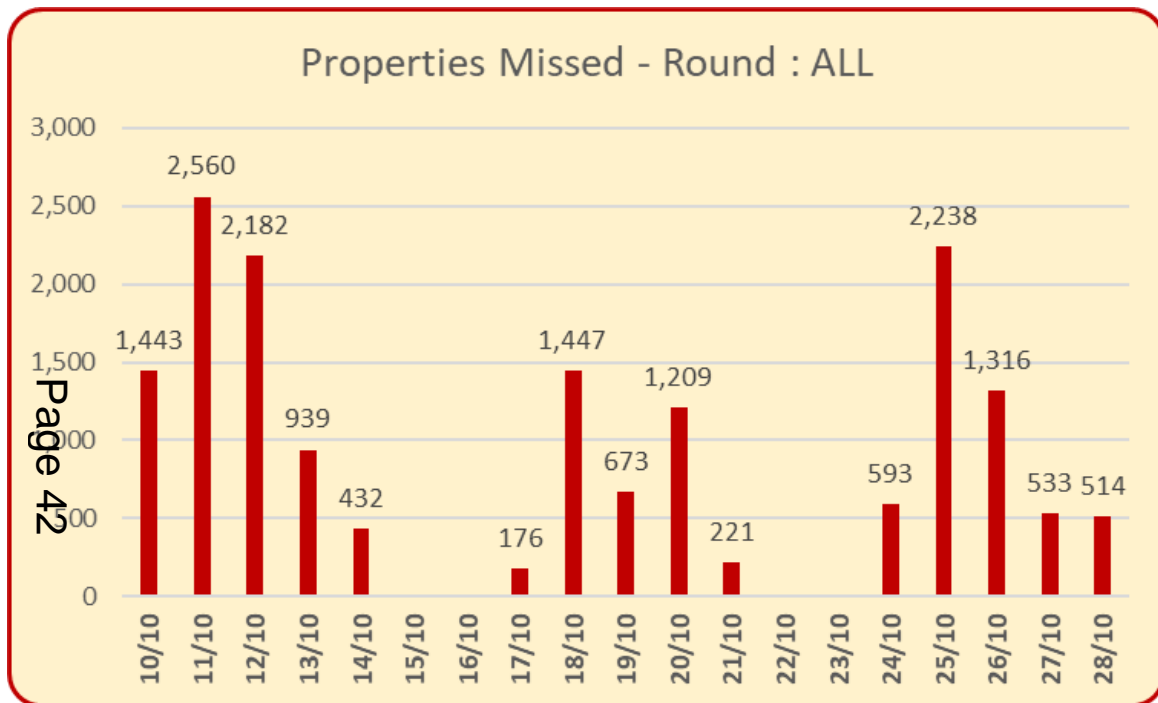
Completion Rates over the last 3 weeks



The completion rate above shows the split between refuse&Recycling and garden waste completion rates



Properties not completed on day of collection





Customer call centre



Norfolk Environmental Services

Date
 08/08/2022 04/09/2022
 H

Call dispositions



Number of calls for 4 weeks pre-go-live

Page 43



Norfolk Environmental Services

Date
 05/09/2022 28/10/2022
 H

Call dispositions



Number of calls for 8 weeks since go-live

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PRUDENTIAL INDICATORS 2021-22

Summary:	This report presents the out-turn position in respect of the Prudential Indicators for 2021-22.
Options considered:	To approve the out-turn position in respect of the 2021-22 Prudential Indicators, or Do nothing.
Conclusions:	The Prudential Indicators for 2021-22 are fully complied with.
Recommendations:	Members are asked to consider the report and recommend the following to Full Council: That the out-turn position in respect of the 2021-22 Prudential Indicators are approved
Reasons for Recommendations:	To meet the requirements of the CIPFA Prudential Code and the CIPFA Treasury Management code of Practice.

LIST OF BACKGROUND PAPERS AS REQUIRED BY LAW

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

Cabinet Member(s) Cllr Eric Seward	Ward(s) affected N/A
Contact Officer, telephone number and email: Alison Chubbock, 07967 325037, alison.chubbock@north-norfolk.gov.uk	

1. Introduction

- 1.1 The Local Government Act requires the Council to have regard to the Chartered Institute of Public Finance and Accountancy's Prudential Code for Capital Finance in Local Authorities (the Prudential Code) when determining how much money it can afford to borrow. The objectives of the Prudential Code are to ensure, within a clear framework, that the capital investment plans of local authorities are affordable, prudent and sustainable, and that treasury management decisions are taken in accordance with good professional practice. To demonstrate that the Council has fulfilled these objectives, the Prudential Code sets out the following indicators that must be set and monitored each year.

This report is usually an appendix to the out-turn report, but has been brought as a separate item as not all indicators were available for the September/October committee cycle.

2. Prudential Indicators

Capital Expenditure

- 2.1 This indicator is set to ensure that the level of proposed capital expenditure remains within sustainable limits and, in particular, to consider the impact on Council Tax.

Capital Expenditure	2021-22 Estimate £'000	2021-22 Out-turn £'000
Total	20,649	9,183

- 2.2 Capital expenditure will be financed or funded as follow:

Capital Financing	2021-22 Estimate £'000	2021-22 Out-turn £'000
Capital receipts	3,259	1,211
Government grants and other contributions	8,806	2,343
Revenue contributions & Reserves	4,094	1,319
Internal/external borrowing	4,490	4,310
Total Financing	20,649	9,183

Capital Financing Requirement

- 2.3 The Capital Financing Requirement (CFR) measures the Council's underlying need to borrow for a capital purpose. The calculation of the CFR is taken from the amounts held in the Balance Sheet relating to capital expenditure and financing.

Capital Financing Requirement	2021-22 Estimate £'000	2021-22 Out-turn £'000
Total CFR	13,957	15,952

A portion of CFR indicated in the table relates to loans provided under the Local Investment Strategy. Although initially this would have increased the CFR, the capital receipts generated by the annual repayments on the loans will be applied to reduce the CFR across subsequent years. The remainder of the CFR relates to capital projects undertaken during the year that were funded through internal borrowing.

Authorised Limit and Operational Boundary for External Debt

- 2.4 The Council has an integrated treasury management strategy and manages its treasury position in accordance with its approved strategy and practice. Overall borrowing will therefore arise as a consequence of all the financial transactions of the Council, and not just those arising from capital spending reflected in the CFR.

The Authorised Limit sets the maximum level of external debt on a gross basis (i.e. excluding investments) for the Council. It is measured against all external debt items (i.e. long and short term borrowing, overdrawn bank balances and long term liabilities). The indicator separately identifies borrowing from other long term liabilities such as finance leases. It is

consistent with the Council's existing commitments, its proposals for capital expenditure and financing and its approved treasury management policy statement and practices.

The Authorised Limit is the statutory limit determined under Section 3(1) of the Local Government Act 2003 (referred to in the legislation as the Affordable Limit).

The Operational Boundary is based on the same estimates as the Authorised Limit reflecting the most likely, prudent but not worst case scenario, and without the additional headroom included within the Authorised Limit for unusual cash movements.

	2021-22 Estimate £'000	2021-22 Out-turn £'000
Authorised limit for borrowing	28,400	28,400
Authorised limit for other long-term liabilities	3,000	3,000
Authorised limit for external debt	31,400	31,400
Operational boundary for borrowing	23,530	23,530
Operational boundary for other long-term liabilities	2,000	2,000
Operational boundary for external debt	25,530	25,530

Ration of Financing Costs to Net Revenue Stream

- 2.5 This is an indicator of affordability and highlights the revenue implications of existing and proposed capital expenditure by identifying the proportion of the revenue budget required to meet financing costs. The definition of financing costs is set out in the Prudential Code.

The ratio is based on the costs net of investment income.

Ratio of Financing Costs to Net Revenue Stream	2021-22 Estimate £'000	2021-22 Out-turn £'000
Total	(5.02%)	(5.66%)

The indicator is negative because the Council has interest receivable and minimal financing costs.

Adoption of the CIPFA Treasury Management Code

- 2.6 This indicator demonstrates that the Council has adopted the principles of best practice.

Adoption of the CIPFA Code of Practice in Treasury Management
The Council approved the adoption of the CIPFA Treasury Management Code at Full Council on 28 April 2022

3. Corporate Plan Objectives

3.1 This report is regulatory in nature as does not directly support any individual corporate plan objectives.

4. Medium Term Financial Strategy

4.1 None as a result of this report

5. Financial and Resource Implications

5.1 The Prudential indicators form part of overall financial indicators for the 2021-22 year

6. Legal Implications

6.1 None as a result of this report

7. Risks

7.1 None as a result of this report

8. Impact on Climate Change

8.1 None as a result of this report

9. Equality and Diversity

9.1 None as a result of this report

10. Section 17 Crime and Disorder considerations

10.1 None as a result of this report

11. Conclusion (including recommendations)

The Prudential Indicators for 2021-22 are fully complied with

BUDGET MONITORING REPORT 2022/23 – PERIOD 6

Summary: This report summarises the budget monitoring position for the revenue account, and reserves statement to the end of September 2022

Options considered: Not applicable

Conclusions: The overall position at the end of September 2022 shows a £4,191,298 underspend for the current financial year on the revenue account, this is however currently expected to deliver a full year overspend of £909,235. (At the end of 2021/22 £616k was added to the General reserve to help offset the impacts of pay and inflation in the current year)

Recommendations: It is recommended that Cabinet:

- 1) Note the contents of the report and the current budget monitoring position.
- 2) Recommend to Council that any outturn deficit is funded from a contribution from the use of the General Reserve
- 3) Agree that a regular update should be provided to Members on the measures being undertaken to mitigate and reduce the current forecast deficit

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, which do not contain exempt information, and which are not published elsewhere)

System Budget monitoring reports

Cabinet Member(s) Cllr Eric Seward	Ward(s) affected All
Contact Officer, telephone number and email: Alison Chubbock 07967 325037 Alison.chubbock@north-norfolk.gov.uk	

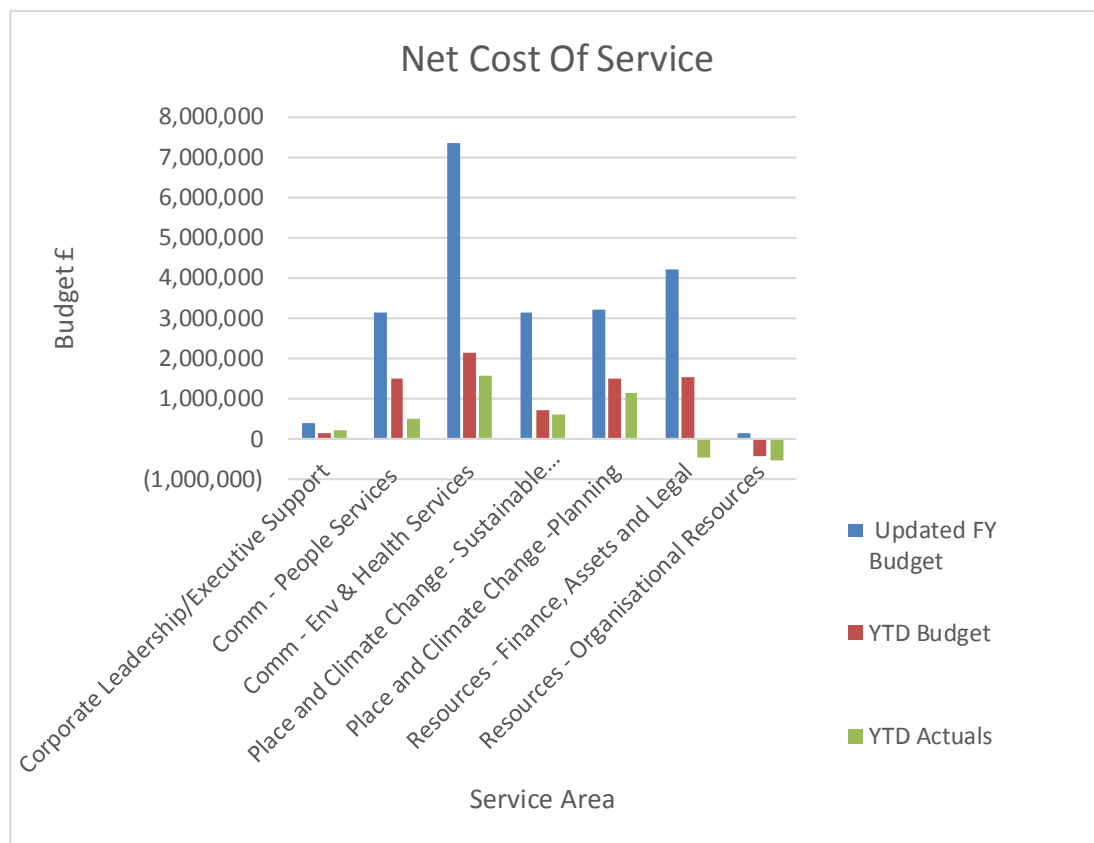
1.1 This report compares the actual expenditure and income position at the end of September 2022 to the Updated budget for 2022/23. The original Base Budget as agreed by Full Council in February 2022 has been updated to reflect approved budget virements.

2. Revenue

2.1 The General Fund Summary at Appendix A shows the high level budget monitoring position as at 30 September 2022 and highlights a year to date underspend of £4,191,298 against the profiled updated budget. There is an under spend of £4,026,585 in relation to the service variances with the remainder relating to non-service specific budgets.

2.2 The Chart below illustrates these variances per service area and Appendix B provides further details of the individual service variances. Variances are reported against the updated budget in the Council's General Fund summary as shown in Appendix A. There has been movement within the service areas between the Base budget approved by Full Council and the current updated budget position, this reflects changes in service budget allocation including the transfer of the car park budget and management. From 1 June 2022 this budget transferred from Communities to Resources.

Variance by Service Area



2.3 A significant part of the year to date surplus (£1,808,096) relates to accruals made in respect of Covid business grant balances that have not yet been repaid to Central Government. It is anticipated that reconciliation work and subsequent repayments will be completed before the end of the financial year.

- 2.4 (£452,102) relates to the Serco waste contract and specifically the 2022/23 variable billing payments for which we have not received invoices yet
- 2.5 As a result of current economic trends, estimates have been prepared as to the likely impacts on North Norfolk District Council finances. These impacts will continue to be monitored with mitigating action taken where possible.
- 2.6 At period 4 a favourable variance of (£487,234) was forecast for 2022/23 Investment activities, changes to market conditions and the weaker pound have now reduced this estimate to (£139,915), details of this can be found within section 3 of this report.
- 2.7 As reported at P4 the 2022/23 base budget allowed for a 2% increase on employee budgets, currently the national pay award is likely to be far higher than this value once agreed. Based on current negotiations the shortfall could be in the region of £474,000.
- 2.8 Due to global shortages in energy supplies prices have increased significantly on Electricity, Gas and Oil. The current year to date variance against budget is £49,473, however some of this overspend is due to electrical vehicle charging point usage which will be offset by recoverable charges. Vertas, a facilities management company purchase electricity on the council's behalf. The first 6 months were at a rate of 0.29pkwh, October to March kwh price will increase to 0.42pkw. It is currently estimated the energy costs will come in at £200,000 above budget.
- 2.9 The renegotiated leisure contract will result in a net £114,150 increase in 2022/23. This follows contract negotiations for a five-year extension with the current provider, the outcome of which was not forecast as part of the budget process. Beyond 2022/23 a profit share will be budgeted for.
- 2.10 Increased inflation on the Serco Waste Contract is calculated at £250,000. In addition, there are additional costs of £160,000 in relation to 2021/22 variable contract payments. This growth is partially offset by an anticipated surplus of £190,000 from trade waste income.
- 2.11 Table 1 below 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.

Table 1 – Service Variances	Over/(Under) spend to date against updated budget +/- £20,000 As per General Fund Summary £	Estimated Full Year Variance Against Updated Budget £
Corporate		
Corporate Leadership and Executive support – Additional employee costs alongside planned recruitment for Director of Resources and interim Section 151 cover.	49,363	60,000
Human Resources and Payroll - The	29,538	20,000

majority of this variance is in respect of recruitment costs, which will be allocated to the service areas.		
Corporate Delivery Unit - (£26,628) Staff turnover saving due to vacant posts.	(28,358)	(20,000)
Communities – Environment & Leisure		
Parks and Open Spaces – £15,405 Higher repair & maintenance costs. £4,295 Surveyors fees.	20,147	20,000
Foreshore – £6,432 Staffing costs (to be transferred to Markets); £17,132 R&M - Sheringham Prom & shelters.	24,751	15,000
Leisure Complexes – (£69,763) Accruals brought forward from 2021/22 for the hire of school halls; £4,226 Consultancy fees in connection with the negotiation of management fees; £101,257 Higher management fees (new contracts). This will lead to a potential full year overspend of c. £120k.	36,668	See 2.9
Other Sports – £14,579 Net costs associated with the Mammoth Marathon; £10,358 Staffing costs - to include a redundancy payment.	23,166	15,000
Waste Collection and Disposal – (£250,381) No variable billing contract invoices received from Serco; £20,924 NEWS contractor payments; £9,782 Consultancy costs associated with legal advice. (£168,707) Additional commercial fee income against profiled budget; £35,838 Accruals brought forward relating to the shares for the Deed of Variation and recharge of clinical waste disposal.	(345,188)	See 2.10
Cleansing – No variable billing contract invoices received from Serco. (£13,461) Additional income from recharging for dog and litter bins; (£4,895) Sale of vehicle.	(230,427)	0
Communities – Peoples Services		
Benefits Administration – Grants received from the Department for Works and Pensions (DWP) to offset additional costs of legislative changes and service improvements.	(132,453)	0
Homelessness - Increased Bed and Breakfast accommodation charges offset by subsidy and client contributions. Additional grant funding to be allocated to staffing and service provision.	(488,847)	0
Housing Options – (See Homelessness) – Additional grant income to be allocated to staffing budgets.	53,246	0
Community – This significant variance is	(407,524)	0

mostly made up of grants and contributions drawn down which were not budgeted for, this is being used to fund additional staffing and partnership payments.		
Place and Climate Change – Planning		
Development Management – (£50,339) Staff turnover saving due to vacant posts. (£3,979) Travel costs. £16,850 Legal fees. (£35,127) Fee income and pre-application advice. (£58,775) Section 111 & Section 106 income ringfenced to be offset by appropriate expenditure. To be allocated to fixed term contracts additional staffing contracts. The service Manager is looking to use this underspend to finance additional temporary staffing to help service provision and performance.	(131,370)	(20,000)
Planning Policy – Staff turnover savings due to vacant posts. Recruitment is currently in process.	(35,663)	(20,000)
Conservation, Design & Landscape – (£52,501) Staff turnover savings due to vacant posts. £12,072 Enforcement board works. (£10,047) Grant income received from Department for Environment, Food and Rural Affairs (DEFRA). A number of the vacant posts were fixed term funded from earmarked reserves.	(52,498)	(10,000)
Major Developments – Staff turnover due to vacant posts. Some of this understand relates to a vacant post funded from earmarked reserves.	(55,632)	0
Building Control – Staff turnover due to vacant posts. Fee income over the profiled budget - as this is a self-financing service any surplus/deficit position on the fee earning element of the service will be met with a corresponding earmarked reserve movement at the year end.	(53,292)	0
Place and Climate Change – Sustainable Growth		
Coastal Management – Staff turnover due to vacant posts, this will not result in a full year effect but will require less financing from earmarked reserves.	(70,336)	0
Resources – Finance, Assets and Legal		
Parklands – This asset has now been sold; we are expecting some final account adjustments to be made.	(33,975)	(25,000)

Revenue Services – (£1,759,283) Covid - 19 Grant accruals b/f from 2021/22 awaiting final reconciliation work and repayment to Department for Business, Energy & Industrial Strategy (BEIS).	(1,766,521)	0
Corporate Finance – Staff Turnover savings due to vacant posts - this will be offset by temporary agency support costs. Subscription budget not included in the base budget. (£67,490) Accrual in relation to Business rate contributions which have not yet been offset by expenditure.	(84,638)	15,000
Investment properties – Additional Repair and Maintenance costs, service charge accruals not yet offset by income.	71,537	30,000
Corporate and Democratic Core – Accrual in respect of 2021/22 audit fees not yet offset by expenditure. (£125k) Unbudgeted grant received from Central Government for consultancy, admin and support costs relating to the Levelling Up Bid process.	(230,734)	0
Legal – (£20,499) Vacant post, partly offset by other prof. fees in relation to a legal case £7,266. No other major variances. Reduction in income forecast due to reduction in work carried on behalf of BCKLWN.	(14,661)	51,000
Resources – Organisational Resources		
Car parking – Higher than anticipated R & M costs of £30,224. (£174,409) Car park income is up against the profiled budget. This budget will continue to be monitored.	(144,185)	(100,000)
Public Conveniences - £8,125 R&M Buildings Overspend due to unbudgeted vandalism and arson costs. £6,713 Overspend in relation to £10,900 Overspend in relation to Electricity Costs. £8,435 Overspend in relation to Toilet Unit Hire at Weybourne. £9,280 Unbudgeted costs in relation to Sanitary & Nappy waste collection service. £8,868 Overspend in relation to Cromer Melbourne - removal of internal walls.	45,835	20,000
Customer Services - Corporate – (£24,847) Staff turnover savings due to vacant posts. (£10,610) Service charge Income.	(41,964)	(25,000)
Net Position	(3,972,561)	41,000

2.13 Table 2 below summarises the bottom-line position of all the current Full Year effects.

Table 2 – Full Year Effects

	Budget YTD £	Actuals YTD £	YTD Variance £	Estimated FYE £
Net Cost of Service	7,139,887	3,113,302	(4,026,585)	41,000
Employee Inflation				474,000
Energy Costs				200,000
Leisure Contract				114,150
Serco Waste Contract				220,000
External interest – Received/Paid	(495,558)	(660,264)	(164,706)	(139,915)
Income from Government Grant and Taxpayers	(7,770,840)	(7,770,840)	0	0
Total FYE				909,235

2.14 This report recommends funding any out-turn deficit from the general reserve. At the end of 2021/22 £616k was added to this reserve to help offset the national impacts of additional costs such as pay inflation, contract inflation and energy price increases. At the current forecasts this would result in an additional £293k being needed from the general reserve compared to budgets, we will continue to try and address the forecast deficit for the year by looking to make further savings and reallocate resources within the current budget.

3. Non-Service Variances to period 6 2022/23

Investment Interest

3.1 The interest budget for 2022/23 anticipates that a total of £1,149,481 will be earned from treasury investments and loans made for service purposes. Overall an average balance of £42.8m is assumed, at an average interest rate of 2.68%.

3.2 At the end of period 6, a total of £714,335 has been earned, resulting in a favourable variance against the year to date budget of £139,751. The average rate of interest achieved was 3.25% from an average balance available for investment of £43.8m. At the end of the year a favourable variance against the budget of £279,195 is anticipated. A total of £32.0m has been invested in pooled funds which are valued at £34.1m at the end of period 6. The high return of interest and variance over budget is a market consequence of the base rate increases following the economic events of Russia. Capital values are not as high as they have been in previous years, this is attributed to the market uncertainty following the election of the new Prime Minister. Both of these forces are outside of Council control but have a direct impact in the total investment return.

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, subject to accounting rules remaining constant for the treatment of the valuation changes.

- 3.4 Interest rates no longer outperform borrowing rates due to world events outside of the Council's control as mentioned in point 3.2 above. However this is viewed as a temporary setback, with predictions of rates returning to an acceptable level by the end of March 2023. Holding onto investments still provides the best rate of return for the Council at this time, a significant portion of the extra interest earned in point 3.2 above will be required to pay the increased borrowing interest as outlined below.

Borrowing Interest

- 3.5 The budget for 2022/23 anticipates that £2,000 would be paid in interest for short-term borrowing for cash flow purposes.
- 3.6 At period 6, a total of £59,246.57 has been paid resulting in an adverse variance against the budget of £57,246.57. At the end of the year an adverse variance against the budget of £143,280 is anticipated. This is following increased borrowing interest rates from economic events as highlighted in point 3.2. No extra levels of borrowing have been carried out compared to the previous year, the amount of money borrowed is the same. However there is a contestant deficit of liquid cash.
- 3.7 The figure of £143,280 is likely to be the end of year cost of borrowing. Borrowing arrangements were agreed on the 24th September (before the predicted rates increase on the 25th) to secure necessary funds to fulfil the Council's financial needs to the end of March 2023. Borrowing for a longer duration at much lower rates (1.3% for 3 month borrowing, 2.8% for 6 month borrowing) was more favourable than borrowing at a higher rate for a shorter period of time due to the rapid increases in the borrowing rate (rate of borrowing was 3.1% for 3 month, 3.55% for 6 month as at 30/09/2022).
- 3.8 Interest for long-term borrowing has been budgeted for £143,532 for financing the re-provision of Splash Leisure Centre and purchase of Waste Vehicles.
- 3.9 At period 6, there had been no commitments to long-term borrowing for capital purposes. At end of the year, if long-term borrowing is not undertaken a favourable variance of £143,532 against budget is forecast, although at the present time we are assuming that the borrowing will be taken. 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.

Summary

- 3.10 Please be aware that borrowing rates have increased significantly as of the 25th September 2022, the gap between the rate of return of interest and borrowing is the highest it has been in the last few years. (Interest approximately 2.2%, Borrowing 3.4%). In prior years the interest return rate has always been higher than the borrowing rate. This is again due to the world events mentioned in point 3.2.

- 3.11 The Council's treasury advisors Arlingclose have recommended that all Council's take due caution in making any large capital expenditure outside of the current approved programmes as the costs for these will need to be borrowed at an expense to the Council. The current projections is that the difficult market situation will be resolved by the end of March 2023.
- 3.12 The Council still maintains a strong overall investment position. The predicted borrowing cost of £143,280 is outweighed by the predicted favourable variance on interest earned of £279,195 (as mentioned in 3.2.) Leaving a total favourable gain of £135,915 at the end of the 2022/23 financial year

Retained Business Rates

- 3.13 There is currently no variance showing against Non-Domestic Rates income for the financial year at this stage of the year. The final variance will not be known until the NNDR3 form is completed at the end of the financial year and the grant actually due to the authority has been determined. Any large value appeals or anything which may significantly affect the NNDR income will be reported in future reports if required.

4. Capital

- 4.1 Total Capital expenditure amounted to £1,100,731.59 (including budgeted capital salaries) across all projects up to 30 September 2022.
- 4.2 The Capital Programme has is being updated to reflect any current year adjustments and will be presented alongside the next budget monitoring report.

5. Reserves – update for changes including the capital expenditure

- 5.1 The Council's current Reserve Statement is included at Appendix C, this gives the latest position of amounts allocated to services. Included in this position is the £615,740 outturn surplus from 2021/22 contribution to the general reserve.

6. Corporate Plan Objectives

- 6.1 Corporate Plan objectives are supported by the Councils allocated budgets

7. Medium Term Financial Strategy

The report provides an update on the budget monitoring position to the end of September 2022 which forms part of the Medium Term Financial Strategy

8. Financial and Resource Implications

The report is financial in nature and financial implications are included within the content of the report.

9. Legal Implications

None as a direct consequence of this report

10. Risks

- 10.1 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.

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

11. Sustainability

None as a direct consequence of this report

12. Climate / Carbon impact

None as a direct consequence of this report

13. Equality and Diversity

None as a direct consequence of this report

14. Section 17 Crime and Disorder considerations

None as a direct consequence of this report

15. Conclusion and Recommendations

15.1.1 The revenue budget is showing an estimated full year overspend for the current financial year of £909,235. The overall financial position continues to be closely monitored.

15.1.2 The Council will continue to try and address the 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

General Fund Summary P6 2022-23

	2022-23 Base Budget £	2022-23 Updated Budget £	2022/23 YTD Budget £	2022/23 YTD Actuals £	2022/23 YTD Variance £	Commitments £	Remaining Budget £
Directorate							
Corporate Leadership/Executive Support	350,720	397,430	137,143	207,447	70,304	39,103	150,880
Communities	9,765,875	10,512,392	3,642,335	2,093,691	(1,548,644)	2,978,329	5,440,372
Place and Climate Change Resources	5,530,289	6,368,062	2,231,198	1,764,665	(466,533)	371,686	4,231,711
	5,967,695	4,383,405	1,129,211	(952,502)	(2,081,713)	1,428,103	3,907,803
Net Cost of Services	21,614,579	21,661,289	7,139,887	3,113,302	(4,026,585)	4,817,221	13,730,766
Parish Precepts	2,724,873	2,724,873	2,724,873	2,724,872	(1)	0	1
Capital Charges	(2,456,953)	(2,456,953)	(1,228,476)	(1,228,482)	(6)	0	(1,228,471)
Refcus	(1,677,167)	(1,677,167)	0	0	0	0	(1,677,167)
Interest Receivable	(1,136,652)	(1,136,652)	(568,326)	(715,244)	(146,918)	0	(421,408)
External Interest Paid	145,532	145,532	72,768	54,980	(17,788)	0	90,552
Revenue Financing for Capital:	1,173,426	1,413,426	0	0	0	0	1,413,426
MRP Waste Contract	562,500	562,500	0	0	0	0	562,500
IAS 19 Pension Adjustment	265,496	265,496	0	0	0	0	265,496
Net Operating Expenditure	21,215,634	21,502,344	8,140,726	3,949,428	(4,191,298)	4,817,221	12,735,695
Contribution to/(from) the Earmarked Reserves							
Asset Management	5,466	(24,534)	0	0	0	0	(24,534)
Benefits	(32,303)	(32,303)	0	0	0	0	(32,303)
Business Rates	(18,000)	(18,000)	0	0	0	0	(18,000)
Coast Protection	(62,422)	(62,422)	0	0	0	0	(62,422)
Communities	(275,000)	(275,000)	0	0	0	0	(275,000)
Delivery Plan	(2,117,608)	(2,117,608)	0	0	0	0	(2,117,608)
Elections	50,000	50,000	0	0	0	0	50,000
Grants	(51,476)	(131,476)	0	0	0	0	(131,476)
Housing	(544,192)	(544,192)	0	0	0	0	(544,192)
Legal	(29,612)	(29,612)	0	0	0	0	(29,612)
Major Repairs Reserve	280,000	150,000	0	0	0	0	150,000
New Homes Bonus Reserve	(160,000)	(160,000)	0	0	0	0	(160,000)
Organisational Development	(12,446)	(59,156)	0	0	0	0	(59,156)
Restructuring/Invest to save	130,453	130,453	0	0	0	0	130,453
Contribution to/(from) the General Reserve	(76,043)	(76,043)	0	0	0	0	(76,043)
Amount to be met from Government Grant and Local Taxpayers	18,302,451	18,302,451	8,140,726	3,949,428	(4,191,298)	4,817,221	9,535,802
Collection Fund – Parishes	(2,724,873)	(2,724,873)	(1,444,238)	(1,444,238)	0	0	(1,280,635)
Collection Fund – District	(6,513,398)	(6,513,398)	(3,452,102)	(3,452,102)	0	0	(3,061,296)
Retained Business Rates	(7,206,520)	(7,206,520)	(1,936,322)	(1,936,322)	0	0	(5,270,198)
Revenue Support Grant	(93,540)	(93,540)	(56,124)	(56,124)	0	0	(37,416)
New Homes bonus	(886,575)	(886,575)	(443,288)	(443,288)	0	0	(443,287)
Rural Services Delivery Grant	(507,661)	(507,661)	(253,831)	(253,831)	0	0	(253,830)
Lower Tier Services Grant	(147,545)	(147,545)	(73,770)	(73,770)	0	0	(73,775)
Services Grant	(222,339)	(222,339)	(111,165)	(111,165)	0	0	(111,174)
Income from Government Grant and Taxpayers	(18,302,451)	(18,302,451)	(7,770,840)	(7,770,840)	0	0	(10,531,611)
(Surplus)/Deficit	0	0	369,886	(3,821,412)	(4,191,298)	4,817,221	(995,809)

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Service Area Summaries P6 2022/23

Communities

Ad Environment & Leisure Services

	Full Year Budget	YTD Budget	YTD Actuals	YTD Variance	Immediate Commitments	Remaining Budget	Explanation for Major Variances
	£	£	£	£	£	£	
Commercial Services							
Gross Direct Costs	343,343	159,706	146,797	(12,909)	7,257	189,289	Professional fees offset by lower income.
Gross Direct Income	(24,500)	(11,404)	(1,755)	9,649	0	(22,745)	Reduced income from recovery of fixed penalties and re-rating visits.
Support Service Charges	173,440	86,712	86,712	0	0	86,728	No Major Variances.
	492,283	235,014	231,754	(3,260)	7,257	253,272	
Internal Drainage Board Levies							
Gross Direct Costs	432,200	216,100	219,413	3,313	0	212,787	Higher inflation than budgeted.
Support Service Charges	250	126	126	0	0	124	No Major Variances.
	432,450	216,226	219,539	3,313	0	212,911	
Travellers							
Gross Direct Costs	49,600	19,462	21,999	2,537	41,094	(13,493)	No Major Variances.
Capital Charges	23,174	11,586	11,586	0	0	11,588	No Major Variances.
Gross Direct Income	(2,000)	(1,002)	(440)	562	0	(1,560)	No Major Variances.
Support Service Charges	6,940	3,474	3,474	0	0	3,466	No Major Variances.
	77,714	33,520	36,619	3,099	41,094	1	
Public Protection							
Gross Direct Costs	201,959	95,550	98,097	2,547	11,647	92,215	No Major Variances.
Capital Charges	0	0	0	0	0	0	No Major Variances.
Gross Direct Income	(202,100)	(97,393)	(104,835)	(7,442)	0	(97,265)	Street Trading fee income.
Support Service Charges	127,140	63,582	63,582	0	0	63,558	No Major Variances.
	126,999	61,739	56,845	(4,895)	11,647	58,507	
Street Signage							
Gross Direct Costs	12,000	1,250	1,259	9	1,259	9,482	No Major Variances.
Capital Charges	0	0	0	0	0	0	No Major Variances.
Gross Direct Income	0	0	0	0	0	0	No Major Variances.
Support Service Charges	21,040	10,524	10,524	0	0	10,516	No Major Variances.
	33,040	11,774	11,783	9	1,259	19,998	
Environmental Protection							
Gross Direct Costs	682,128	326,992	316,743	(10,249)	25,802	339,583	Out of hours contract payments being paid from Env Health Service management.
Capital Charges	52,962	26,484	26,484	0	0	26,478	No Major Variances.
Gross Direct Income	(45,000)	(17,258)	(27,119)	(9,862)	0	(17,881)	Rechargeable works.
Support Service Charges	227,770	113,898	113,898	0	0	113,872	No Major Variances.
	917,860	450,116	427,321	(22,795)	25,802	462,052	
Env Health - Service Mgmt							
Gross Direct Costs	0	0	20,705	20,705	32,521	(53,227)	Cost centre now obsolete - expenditure to be allocated to various Environmental Health services.
	0	0	23,390	23,390	32,521	(53,227)	
Environmental Contracts							
Gross Direct Costs	310,999	155,500	159,605	4,105	418	150,976	Higher staffing costs.
Capital Charges	4,521	2,262	2,262	0	0	2,259	No Major Variances.
Support Service Charges	(315,520)	(157,746)	(157,758)	(12)	0	(157,762)	No Major Variances.
	0	16	4,109	4,093	418	(4,527)	

Markets						
Gross Direct Costs	56,250	25,900	23,064	(2,836)	1,231	31,955 No Major Variances.
Gross Direct Income	(40,000)	(35,000)	(34,690)	311	0	(5,311) No Major Variances.
Support Service Charges	22,680	11,352	11,352	0	0	11,328 No Major Variances.
	38,930	2,252	(273)	(2,525)	1,231	37,972
Parks & Open Spaces						
Gross Direct Costs	311,273	126,180	146,900	20,720	43,561	120,813 £15,405 Higher repair & maintenance costs. £4,295 Surveyors fees.
Capital Charges	16,206	8,100	8,100	0	0	8,106 No Major Variances.
Gross Direct Income	(8,500)	(252)	(825)	(573)	0	(7,675) No Major Variances.
Support Service Charges	127,370	63,714	63,714	0	0	63,656 No Major Variances.
	446,349	197,742	217,889	20,147	43,561	184,900
Foreshore						
Gross Direct Costs	130,663	49,040	73,791	24,751	8,282	48,590 £6,432 Staffing costs (to be transferred to Markets); £17,132 R&M - Sheringham Prom & shelters.
Capital Charges	27,880	13,938	13,938	0	0	13,942 No Major Variances.
Support Service Charges	111,360	55,692	55,692	0	0	55,668 No Major Variances.
	269,903	118,670	143,421	24,751	8,282	118,200
Leisure Complexes						
Gross Direct Costs	141,946	69,956	108,583	38,627	43,062	(9,699) See Note A below:
Capital Charges	492,459	246,234	246,234	0	0	246,225 No Major Variances.
Gross Direct Income	0	0	(1,959)	(1,959)	0	1,959 No Major Variances.
Support Service Charges	90,150	45,102	45,102	0	0	45,048 No Major Variances.
	724,555	361,292	397,960	36,668	43,062	283,533
Note A: (£69,763) Accruals brought forward from 2021/22 for the hire of school halls; £4,226 Consultancy fees in connection with the negotiation of management fees; £101,257 Higher management fees (new contracts). This will lead to a potential full year overspend of c. £120k.						
Other Sports						
Gross Direct Costs	80,749	39,986	100,627	60,641	2,385	(22,263) £52,054 Costs associated with the Mammoth Marathon; £10,358 Staffing costs - to include a redundancy payment.
Gross Direct Income	0	0	(37,475)	(37,475)	0	37,475 Fees for Mammoth Marathon.
Support Service Charges	60,520	30,264	30,264	0	0	30,256 No Major Variances.
	141,269	70,250	93,416	23,166	2,385	45,468
Recreation Grounds						
Gross Direct Costs	12,400	5,166	6,130	964	3,509	2,761 No Major Variances.
Capital Charges	5,632	2,814	2,814	0	0	2,818 No Major Variances.
Gross Direct Income	(1,000)	(498)	(740)	(242)	0	(260) No Major Variances.
Support Service Charges	3,410	1,710	1,710	0	0	1,700 No Major Variances.
	20,442	9,192	9,914	722	3,509	7,019
Pier Pavilion						
Gross Direct Costs	9,000	4,500	8,784	4,284	3,766	(3,551) Fixed wire testing and servicing of pumps.
Capital Charges	17,020	8,508	8,508	0	0	8,512 No Major Variances.
Support Service Charges	25,770	12,888	12,888	0	0	12,882 No Major Variances.
	51,790	25,896	30,180	4,284	3,766	17,843
Beach Safety						
Gross Direct Costs	416,930	236,902	234,031	(2,871)	100,490	82,409 £5,349 Additional costs for the Lifeguard contract. (£7,788) Variable billing invoice not received from Serco.
Support Service Charges	69,990	35,004	35,004	0	0	34,986 No Major Variances.
	486,920	271,906	269,035	(2,871)	100,490	117,395

Woodlands Management						
Gross Direct Costs	214,413	106,934	117,334	10,400	48,865	48,213 Tree safety works and signage at Pretty Corner Woods - this is offset by income from Woodland Trust.
Capital Charges	1,346	672	672	0	0	674 No Major Variances.
Gross Direct Income	(33,960)	(16,974)	(34,389)	(17,415)	0	429 (£4,264) Community Tree Nursery; (£2,267) Sale of firewood; (£10,878) Grant and contribution from Woodland Trust.
Support Service Charges	152,570	76,296	76,296	0	0	76,274 No Major Variances.
	334,369	166,928	159,913	(7,015)	48,865	125,591
Cromer Pier						
Gross Direct Costs	126,140	113,818	44,625	(69,193)	2,256	79,259 Invoice not received for insurance premium.
Capital Charges	20,737	10,368	10,368	0	0	10,369 No Major Variances.
Support Service Charges	97,720	48,858	48,858	0	0	48,862 No Major Variances.
	244,597	173,044	103,851	(69,193)	2,256	138,490
Waste Collection And Disposal						
Gross Direct Costs	4,467,050	1,625,610	1,414,430	(211,180)	1,879,808	1,172,812 See Note A below:
Capital Charges	459,571	229,788	229,788	0	0	229,783 No Major Variances.
Gross Direct Income	(3,824,500)	(2,741,011)	(2,875,013)	(134,002)	0	(949,487) See Note B below:
Support Service Charges	472,660	236,316	236,310	(6)	0	236,350 No Major Variances.
	1,574,781	(649,297)	(994,485)	(345,188)	1,879,808	689,458
Note A: (£250,381) No variable billing contract invoices received from Serco; £20,924 NEWS contractor payments; £9,782 Consultancy costs associated with legal advice.						
Note B: D144						
Cleansing						
Gross Direct Costs	718,000	293,334	81,264	(212,070)	113,266	523,470 No variable billing contract invoices received from Serco.
Capital Charges	85,500	42,750	42,750	0	0	42,750 No Major Variances.
Gross Direct Income	(60,000)	(60,000)	(78,356)	(18,356)	0	18,356 (£13,461) Additional income from recharging for dog and litter bins; (£4,895) Sale of vehicle.
Support Service Charges	46,540	23,268	23,268	0	0	23,272 No Major Variances.
	790,040	299,352	68,925	(230,427)	113,266	607,849
Leisure						
Gross Direct Costs	200,512	100,254	78,296	(21,958)	30	122,186 Staffing savings following restructure.
Gross Direct Income	0	0	(15)	(15)	0	15 No Major Variances.
Support Service Charges	(200,512)	(97,296)	(97,296)	0	0	(103,216) No Major Variances.
	0	2,958	(19,015)	(21,973)	30	18,985
Community Safety						
Gross Direct Costs	25,873	10,932	5,463	(5,469)	0	20,410 Vacant post - secondment.
Support Service Charges	22,220	11,112	11,112	0	0	11,108 No Major Variances.
	48,093	22,044	16,575	(5,469)	0	31,518
Civil Contingencies						
Gross Direct Costs	87,641	42,452	42,412	(40)	245	44,984 No Major Variances.
Gross Direct Income	0	0	(2,520)	(2,520)	0	2,520 Sale of vehicle.
Support Service Charges	37,810	18,912	18,912	0	0	18,898 No Major Variances.
	125,451	61,364	58,804	(2,560)	245	66,402
Ad Environmental & Leisure Svs						
Gross Direct Costs	77,440	38,718	38,988	270	0	38,452 No Major Variances.
Support Service Charges	(77,440)	(38,718)	(38,718)	0	0	(38,722) No Major Variances.
	0	0	270	270	0	(270)
Total Environment & Leisure	7,377,835	2,141,998	1,567,739	(574,259)	2,370,756	3,439,340

Service Area Summaries P6 2022/23

Communities

People Services

	Full Year Budget	YTD Budget	YTD Actuals	YTD Variance	Immediate Commitments	Remaining Budget	Explanation for Major Variances
Health							
Gross Direct Costs	0	0	0	0	0	0	No Major Variances.
Gross Direct Income	0	0	(253)	(253)	0	253	No Major Variances.
Support Service Charges	0	0	0	0	0	0	No Major Variances.
	0	0	(253)	(253)	0	253	
Benefits Administration							
Gross Direct Costs	978,961	476,731	464,103	(12,628)	19,520	495,338	See Note A below:
Capital Charges	31,700	15,852	15,852	0	0	15,848	No Major Variances.
Gross Direct Income	(350,000)	(13)	(119,839)	(119,826)	0	(230,162)	Grants received from the Department for Works and Pensions (DWP) to offset additional costs of legislative changes and service improvements.
Support Service Charges	403,670	201,840	201,840	0	0	201,830	No Major Variances.
	1,064,331	694,410	561,957	(132,453)	19,520	482,855	
Note A: (£18,013) Underspend in staffing costs - vacant posts and secondments; £20,582 Professional fees and consultancy costs (to be funded from grant/reserve). (£9,613) Creditor provision brought forward for Civica on-line change in circumstances; (£5,500) Purchase order accrual carried forward in error - to be cancelled.							
Homelessness							
Gross Direct Costs	1,091,244	494,941	564,808	69,867	587,698	(61,262)	See Note A below:
Capital Charges	28,482	14,244	14,244	0	0	14,238	No Major Variances.
Gross Direct Income	(998,392)	(498,948)	(1,057,632)	(558,684)	0	59,240	See Note B below:
Support Service Charges	873,130	436,572	436,542	(30)	0	436,588	No Major Variances.
	994,464	446,809	(42,038)	(488,847)	587,698	448,804	
Note A: £72,033 B&B charges and rent deposits - offset by subsidy and client contributions; £20,578 Bad debts written off; (£5,192) Communications and computing costs; £2,912 Higher R&M costs; (£17,964) Lower running costs - invoices not received for some utilities.							
Note B: (£365,830) Additional grant funding received over and above the Homeless Prevention grant - to be used to fund various posts; (£192,676) Rent collections and service charges for temporary accommodation.							
Housing Options							
Gross Direct Costs	493,333	246,672	299,936	53,264	195	193,202	Additional staffing - costs to be allocated from grants.
Gross Direct Income	0	0	0	0	0	0	No Major Variances.
Support Service Charges	(493,333)	(246,660)	(246,678)	(18)	0	(246,655)	No Major Variances.
	0	12	53,258	53,246	195	(53,453)	
Community							
Gross Direct Costs	984,767	312,594	504,418	191,824	160	480,189	See Note A below:
Gross Direct Income	(114,101)	(77,052)	(676,399)	(599,347)	0	562,298	See Note B below:
Support Service Charges	205,096	123,558	123,558	0	0	81,538	No Major Variances.
	1,075,762	359,100	(48,424)	(407,524)	160	1,124,026	
Note A: £68,201 Staffing costs- to be funded by grants; £123,305 Health & Community grant payments paid from the Covid Recovery Fund.							
Note B: (£35k) Contribution from NHS for the Community Transformation Fund (Waiting Well); Grants of (£347k) Covid Recovery Fund, (£125k) Contain Outbreak Management Fund (COMF) and (£120k) Ukraine Funding - received against a budget of £50k - all to be used for staffing and partnership payments.							
Ad People Services							
Gross Direct Costs	74,104	37,056	38,503	1,447	0	35,601	No Major Variances.
Support Service Charges	(74,104)	(37,050)	(37,050)	0	0	(37,054)	No Major Variances.
	0	6	1,453	1,447	0	(1,453)	
Total People Services	3,134,557	1,500,337	525,952	(974,385)	607,573	2,001,032	
Total Communities	10,512,392	3,642,335	2,093,691	(1,548,644)	2,978,329	5,440,372	

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Corporate Leadership/Executive Support

	Full Year Budget	YTD Budget	YTD Actuals	YTD Variance	Immediate Commitment	Remaining Budget	Explanation for Major Variances.
	£	£	£	£	£	£	
Human Resources & Payroll							
Gross Direct Costs	408,056	180,661	213,463	32,802	23,786	170,807	£11,028 Unplanned staffing costs. £12,691 Prepaid recruitment costs to be redistributed to individual service areas. £10,158 unplanned professional advice fees.
Gross Direct Income	(1,000)	(498)	(3,750)	(3,252)	0	2,750	(£3,000) Apprenticeship Grant.
Support Service Charges	(360,346)	(180,174)	(180,186)	(12)	0	(180,160)	No Major Variances.
	46,710	(11)	29,527	29,538	23,786	(6,603)	
Registration Services							
Gross Direct Costs	186,310	75,168	51,440	(23,728)	19	134,851	(£19,809) Staff turnover saving due to vacant posts. Difference is made up of a number of minor variances.
Gross Direct Income	(1,500)	(750)	28,985	29,735	0	(30,485)	£29,000 2019 General Election costs reclaim awaiting payment.
Support Service Charges	165,910	82,974	82,968	(6)	0	82,942	No Major Variances.
	350,720	157,392	163,393	6,001	19	187,308	
Corporate Leadership Team							
Gross Direct Costs	704,386	355,514	408,640	53,126	13,009	282,737	Employee costs including recruitment for the Director of Resources and Interim Section 151 cover.
Gross Direct Income	0	0	(3,733)	(3,733)	0	3,733	Kickstart funding to cover fixed term staff member.
Support Service Charges	(704,386)	(352,176)	(352,206)	(30)	0	(352,180)	No Major Variances.
	0	3,338	52,701	49,363	13,009	(65,710)	
Communications							
Gross Direct Costs	253,547	106,918	121,469	14,551	2,289	129,789	£16,854 Maternity cover staffing costs. Difference is made up of a number of minor variances.
Capital Charges	55,954	27,978	27,978	0	0	27,976	No Major Variances.
Gross Direct Income	0	0	(792)	(792)	0	792	No Major Variances.
Support Service Charges	(309,501)	(152,472)	(152,472)	0	0	(157,029)	No Major Variances.
	0	(17,576)	(3,816)	13,760	2,289	1,528	
Corporate Delivery Unit							
Gross Direct Costs	187,312	87,654	59,296	(28,358)	0	128,016	(£26,628) Staff turnover saving due to vacant posts. Difference is made up of a number of minor variances.
Support Service Charges	(187,312)	(93,654)	(93,654)	0	0	(93,658)	No Major Variances.
	0	(6,000)	(34,358)	(28,358)	0	34,358	
Total Corporate Directorate	397,430	137,143	207,447	70,304	39,103	150,880	

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Service Area Summaries P6 2022/23

Place And Climate Change

Planning

	Full Year Budget £	YTD Budget £	YTD Actuals £	YTD Variance £	Immediate Commitments £	Remaining Budget £	Explanation for Major Variances.
Development Management							
Gross Direct Costs	1,082,938	572,756	535,288	(37,468)	118,982	428,668	(£50,339) Staff turnover saving due to vacant posts. (£3,979) Travel costs. £16,850 Legal fees.
Capital Charges	76,501	38,250	38,250	0	0	38,251	No Major Variances.
Gross Direct Income	(858,216)	(429,098)	(523,001)	(93,902)	0	(335,215)	(£31,540) Planning fee income. (£3,893) Legal fees. (£58,787) Sections 106 & 111 income.
Support Service Charges	751,570	375,798	375,798	0	0	375,772	No Major Variances.
	1,052,793	557,706	426,336	(131,370)	118,982	507,475	
Planning Policy							
Gross Direct Costs	713,547	234,274	198,611	(35,663)	86	514,850	Staff turnover saving due to vacant posts.
Support Service Charges	167,770	83,910	83,910	0	0	83,860	No Major Variances.
	881,317	318,184	282,521	(35,663)	86	598,710	
Conservation, Design & Landscape							
Gross Direct Costs	415,826	181,408	138,957	(42,451)	15,387	261,482	(£52,501) Staff turnover saving due to vacant posts. £12,072 Enforcement board works.
Gross Direct Income	0	0	(10,047)	(10,047)	0	10,047	DEFRA Grant not budgeted for.
Support Service Charges	89,550	44,790	44,790	0	0	44,760	No Major Variances.
	505,376	226,198	173,700	(52,498)	15,387	316,289	
Major Developments							
Gross Direct Costs	390,652	197,828	142,196	(55,632)	25,354	223,103	Staff turnover saving due to vacant posts.
Support Service Charges	118,380	59,214	59,214	0	0	59,166	No Major Variances.
	509,032	257,042	201,410	(55,632)	25,354	282,269	
Building Control							
Gross Direct Costs	496,299	245,658	222,086	(23,572)	5,747	268,466	Staff turnover saving due to vacant posts.
Gross Direct Income	(429,000)	(214,506)	(244,226)	(29,720)	0	(184,774)	(£69,894) Influx of Building Reg Plan income due to regulation change. £38,842 lower Inspection Fee income.
Support Service Charges	174,840	87,432	87,432	0	0	87,408	No Major Variances.
	242,139	118,584	65,292	(53,292)	5,747	171,100	
Combined Enforcement Team							
Gross Direct Costs	232,648	116,328	99,393	(16,935)	7,882	125,373	(£30,492) Staff turnover saving due to vacant posts. £13,937 Agency staff fee.
Support Service Charges	(232,648)	(116,322)	(116,322)	0	0	(116,326)	No Major Variances.
	0	6	(16,929)	(16,935)	7,882	9,047	
Property Information							
Gross Direct Costs	166,268	72,374	72,358	(16)	41,892	52,018	No Major Variances.
Gross Direct Income	(182,190)	(69,500)	(71,097)	(1,597)	0	(111,093)	No Major Variances.
Support Service Charges	53,090	26,556	26,556	0	0	26,534	No Major Variances.
	37,168	29,430	27,816	(1,614)	41,892	(32,541)	
Ad Planning							
Gross Direct Costs	91,203	45,606	46,252	646	734	44,218	No Major Variances.
Support Service Charges	(91,203)	(45,594)	(45,594)	0	0	(45,609)	No Major Variances.
	0	12	658	646	734	(1,391)	
Total Planning	3,227,825	1,507,162	1,160,804	(346,358)	216,064	1,850,958	

Service Area Summaries P6 2022/23

Place And Climate Change

Sustainable Growth

	Full Year Budget £	YTD Budget £	YTD Actuals £	YTD Variance £	Immediate Commitments £	Remaining Budget £	Explanation for Major Variances.
Economic Growth							
Gross Direct Costs	102,000	20,255	26,835	6,581	8,437	66,728	£4,084 Grant payments funded from reserves. £2,176 Sheringham Little Theatre boiler report.
Capital Charges	2,037	1,020	1,020	0	0	1,017	No Major Variances.
Gross Direct Income	(27,000)	0	(16,782)	(16,782)	0	(10,218)	(£10,782) 21/22 Norfolk County Council business rates pool claim not accrued. (£6,000) Visitor Economy Network Initiative project income not budgeted for.
Support Service Charges	238,720	119,364	119,352	(12)	0	119,368	No Major Variances.
	315,757	140,639	130,425	(10,214)	8,437	176,895	
Tourism							
Gross Direct Costs	81,600	31,200	29,025	(2,175)	0	52,575	No Major Variances.
Support Service Charges	138,030	69,018	69,000	(18)	0	69,030	No Major Variances.
	219,630	100,218	98,025	(2,193)	0	121,605	
Coast Protection							
Gross Direct Costs	666,500	142,250	141,082	(1,168)	129,343	396,075	No Major Variances.
Capital Charges	508,701	254,352	254,352	0	0	254,349	No Major Variances.
Gross Direct Income	(405,000)	(405,000)	(405,000)	0	0	0	No Major Variances.
Support Service Charges	309,650	154,830	154,830	0	0	154,820	No Major Variances.
	1,079,851	146,432	145,264	(1,168)	129,343	805,244	
Business Growth Staffing							
Gross Direct Costs	353,291	176,646	157,571	(19,075)	315	195,405	Staff turnover saving due to vacant posts.
Gross Direct Income	0	0	(1,223)	(1,223)	0	1,223	No Major Variances.
Support Service Charges	(353,291)	(153,606)	(153,612)	(6)	0	(199,679)	No Major Variances.
	0	23,040	2,736	(20,304)	315	(3,051)	
Housing Strategy							
Gross Direct Costs	210,286	89,772	85,070	(4,702)	13,285	111,932	Staff turnover saving due to vacant posts.
Capital Charges	777,167	0	0	0	0	777,167	No Major Variances.
Gross Direct Income	(22,500)	(9,000)	(8,600)	400	0	(13,900)	No Major Variances.
Support Service Charges	61,380	30,702	30,702	0	0	30,678	No Major Variances.
	1,026,333	111,474	107,172	(4,302)	13,285	905,877	
Environmental Strategy							
Gross Direct Costs	486,416	82,691	71,381	(11,311)	2,542	412,493	Staff turnover saving due to vacant posts.
Gross Direct Income	(15,000)	0	(1,000)	(1,000)	0	(14,000)	No Major Variances.
Support Service Charges	27,250	13,626	13,614	(12)	0	13,636	No Major Variances.
	498,666	96,317	83,995	(12,323)	2,542	412,129	
Coastal Management							
Gross Direct Costs	497,229	240,124	169,788	(70,336)	1,702	325,739	Staff turnover saving due to vacant posts.
Gross Direct Income	(130,000)	0	0	0	0	(130,000)	No Major Variances.
Support Service Charges	(367,229)	(134,202)	(134,202)	0	0	(233,027)	No Major Variances.
	0	105,922	35,586	(70,336)	1,702	(37,288)	
Ad Sustainable Growth							
Gross Direct Costs	84,324	42,162	42,838	676	0	41,486	No Major Variances.
Support Service Charges	(84,324)	(42,168)	(42,180)	(12)	0	(42,144)	No Major Variances.
	0	(6)	658	664	0	(658)	
Total Sustainable Growth	3,140,237	724,036	603,861	(120,175)	155,623	2,380,753	
Total Place and Climate Change	6,368,062	2,231,198	1,764,665	(466,533)	371,686	4,231,711	

Service Area Summaries P6 2022/23

Resources

Ad Finance, Assets & Legal

	Full Year Budget £	YTD Budget £	YTD Actuals £	YTD Variance £	Commitments £	Remaining Budget £	Explanation for Major Variances
Industrial Estates							
Gross Direct Costs	44,200	22,348	26,373	4,025	1,121	16,706	£7,787 Legal fees for lease of Industrials units. Offset by underspend of (£4,000) in relation to Marketing and Hornbeam. No other major variances.
Capital Charges	19,246	9,624	9,624	0	0	9,622	No Major Variances.
Gross Direct Income	(191,000)	(98,164)	(80,735)	17,429	0	(110,265)	Lower rental income due to vacant units.
Support Service Charges	89,740	44,868	44,868	0	0	44,872	No Major Variances.
	(37,814)	(21,324)	130	21,454	1,121	(39,065)	
Surveyors Allotments							
Gross Direct Costs	3,000	1,500	(200)	(1,700)	0	3,200	No Major Variances.
Gross Direct Income	(100)	(62)	(50)	12	0	(50)	No Major Variances.
Support Service Charges	18,660	9,330	9,330	0	0	9,330	No Major Variances.
	21,560	10,768	9,080	(1,688)	0	12,480	
Parklands							
Gross Direct Costs	36,768	18,113	14,175	(3,938)	1,141	21,453	Parklands has now been sold, we are expecting electrical charges to come through and other final payments to be made.
Gross Direct Income	(66,160)	(55,780)	(85,817)	(30,037)	0	19,657	Parklands has now been sold, income may slightly increase between now and the end of March 2023, due to some customers paying annual rent on a monthly basis.
Support Service Charges	47,560	23,778	23,778	0	0	23,782	
	18,168	(13,889)	(47,864)	(33,975)	1,141	64,892	
Revenue Services							
Gross Direct Costs	929,998	437,814	430,614	(7,200)	37,468	461,916	(£7,200) Underspend on employee costs due to Apprenticeship vacancies. No other major variances.
Gross Direct Income	(513,882)	(217,677)	(1,976,968)	(1,759,291)	0	1,463,086	(£1,759,283) Covid -19 B/f accruals from 2021/22 awaiting final reconciliation work and repayment to Department for Business, Energy & Industrial Strategy (BEIS).
Support Service Charges	605,740	302,874	302,844	(30)	0	302,896	No Major Variances.
	1,021,856	523,011	(1,243,511)	(1,766,521)	37,468	2,227,898	
Benefits Subsidy							
Gross Direct Costs	19,857,260	24,230	104,242	80,012	0	19,753,018	£103,534 Household support funded grants .
Gross Direct Income	(19,857,260)	(24,230)	(136,103)	(111,873)	0	(19,721,157)	(£13,367) Recoverable Charges. (£122,736) Household Support Fund allocation Two Funding.
	0	0	(31,861)	(31,861)	0	31,861	
Non Distributed Costs							
Gross Direct Costs	0	124,512	162,197	37,685	0	(162,197)	£37,663 Overspend in relation to Superannuation - Act. Strain. No other major variances.
	0	124,512	162,197	37,685	0	(162,197)	
Estates							
Gross Direct Costs	313,916	148,850	136,651	(12,199)	245	177,020	(£13,555) Underspend in relation to a vacant post, this has recently been recruited into. No other major variances.
Gross Direct Income	0	0	1,279	1,279	0	(1,279)	No Major Variances.
Support Service Charges	(313,916)	(151,110)	(151,110)	0	0	(162,806)	No Major Variances.
	0	(2,260)	(13,181)	(10,921)	245	12,936	
Admin Buildings							
Gross Direct Costs	590,702	292,440	327,658	35,218	29,400	233,644	See Note A.
Capital Charges	43,174	21,582	21,582	0	0	21,592	No Major Variances.
Gross Direct Income	(328,439)	(101,730)	(73,352)	28,378	0	(255,087)	See Note B.
Support Service Charges	(238,177)	(119,082)	(119,082)	0	0	(119,095)	No Major Variances.
	67,260	93,210	156,805	63,595	29,400	(118,945)	
Note A: £18,369 Overspend in relation to Scaffolding at Fakenham Connect. £31,261 Overspend in relation to Electricity Charges. (£7,500) Creditor Provision that has not yet had expenditure offset against it. Remainder is offset by various other minor variances.							
Note B: There was an error in the Zero Based Budgeting where a £19,508 Rental income budget was set against North Walsham Kings Arms Street that is not going to be achievable. Invoices are in the process of being raised totalling £6,875 to DWP in relation to Fakenham Service Charge. No other major variances.							
Corporate Finance							
Gross Direct Costs	501,010	250,512	165,904	(84,608)	411,970	(76,864)	See Note A.
Capital Charges	13,631	6,816	6,816	0	0	6,815	No Major Variances.
Support Service Charges	(514,641)	(257,352)	(257,382)	(30)	0	(257,259)	No Major Variances.
	0	(24)	(84,662)	(84,638)	411,970	(327,308)	
Note A: £10,906 Overspend in relation to subscriptions, no budget set for this during Zero Based Budgeting. (£67,490) Accrual in relation to Business rate contributions which have not yet been offset by expenditure, this will have no full year effect. (£30,051) in relation to staffing, however there will not be any full year effect due to costs of Interim Accountant and additional hours being worked by exchequer team in relation to system replacement. Full year effect will be around £15,000.							

Insurance & Risk Management

Gross Direct Costs	211,059	9,190	7,553	(1,638)	0	203,507	No Major Variances.
Gross Direct Income	0	0	376	376	0	(376)	No Major Variances.
Support Service Charges	(211,059)	(105,516)	(105,516)	0	0	(105,543)	No Major Variances.
	0	(96,326)	(97,587)	(1,261)	0	97,587	

Internal Audit

Gross Direct Costs	80,000	16,600	15,935	(665)	138,321	(74,256)	No Major Variances.
Support Service Charges	(80,000)	(39,996)	(39,996)	0	0	(40,004)	No Major Variances.
	0	(23,396)	(24,061)	(665)	138,321	(114,260)	

Chalets/Beach Huts

Gross Direct Costs	50,599	29,750	37,942	8,192	7,439	5,217	See Note A.
Gross Direct Income	(236,300)	(137,668)	(166,170)	(28,502)	0	(70,130)	(£5,720) Unbudgeted storage cost income and (£24,576) beach hut income. No other major variances.
Support Service Charges	102,760	51,378	51,378	0	0	51,382	No Major Variances.
	(82,941)	(56,540)	(76,850)	(20,310)	7,439	(13,531)	

Note A: £7,000 Overspend in relation chalet doors, to be funded from Major Repairs Reserves. £6,380 Overspend in relation to transportation of beach huts. Underspends of (£3,795) against Equipment Purchases and an underspend of (£3,200) in Other Professional Fees. No other major variances.

Investment Properties

Gross Direct Costs	172,176	78,654	121,529	42,875	28,637	22,010	See Note A.
Capital Charges	76,841	38,424	38,424	0	0	38,417	No Major Variances.
Gross Direct Income	(192,676)	(131,571)	(102,909)	28,662	0	(89,767)	See Note B.
Support Service Charges	147,150	73,590	73,590	0	0	73,560	No Major Variances.
	203,491	59,097	130,634	71,537	28,637	44,220	

Note A: £6,340 Overspend in relation to Repairs & Maintenance (Programmed) at Rocket House. £10,731 Overspend in relation to fencing support and other minor variances within Reactive Repairs and Maintenance. £4,150 Overspend in relation to R&M Service Charge at Rocket House in Cromer. £6,368 Overspend in relation to the Servicing of Lifts at Rocket House. £11,383 Overspend in Electric across all Other Lettings Sites. £5,455 Overspend in relation to Fakenham Travellers Site Rent. No other Major Variances.

Note B: £17,500 Debtor provisions for Rocket House in relation to 20/21 and 21/22 service charge. £5,000 Overspend due to debtor provision for Rocket House insurance recharge. £9,876 Overspend in relation to Rocket House Service Charge for 22/23. (£5,903) Underspend in relation to rental income in Other Lettings. No other major variances.

Central Costs

Gross Direct Costs	94,080	38,910	32,296	(6,614)	4,506	57,278	(£4,513) Underspend in relation to staffing. (£2,580) Underspend on Other Professional Fees.
Support Service Charges	(94,080)	(47,058)	(47,058)	0	0	(47,022)	No Major Variances.
	0	(8,148)	(14,762)	(6,614)	4,506	10,256	

Corporate & Democratic Core

Gross Direct Costs	229,700	117,268	11,183	(106,085)	8,282	210,235	(£130,000) Creditor provision in relation to audit fees for 20/21 and 21/22. £7,860 Overspend in relation to subscriptions. £9,355 Overspend in relation to bank charges. No other major variances.
Capital Charges	900,000	0	0	0	0	900,000	No Major Variances.
Gross Direct Income	0	0	(124,613)	(124,613)	0	124,613	(£125,000) Unbudgeted income from DCLG - Support for Levelling Up bid process.
Support Service Charges	1,265,540	632,778	632,742	(36)	0	632,798	No Major Variances.
	2,395,240	750,046	519,312	(230,734)	8,282	1,867,645	

Members Services

Gross Direct Costs	530,613	257,672	263,396	5,724	3,981	263,236	£9,376 Unbudgeted costs in relation to Youth Council Support, partly offset by various minor underspends.
Support Service Charges	76,050	38,052	38,052	0	0	37,998	No Major Variances.
	606,663	295,724	301,448	5,724	3,981	301,234	

Legal Services

Gross Direct Costs	553,481	288,958	273,536	(15,422)	1,911	278,034	(£20,499) Vacant post, partly offset by other prof. fees in relation to a legal case £7,266. No other major variances.
Gross Direct Income	(329,896)	(269,080)	(268,318)	762	0	(61,578)	See Note A.
Support Service Charges	(223,585)	(111,810)	(111,810)	0	0	(111,775)	No Major Variances.
	0	(91,932)	(106,593)	(14,661)	1,911	104,682	

Note A: Currently ahead of YTD budget, however due to staffing vacancies/capacity issues Legal are unable to continue to do some of the additional work outside of/in addition to SLA for extra income. It is therefore likely that this will impact on any further income achieved in 2022/23. Also, due to a further member of the legal team about to take up post with BCKLWN, there is a possibility of the Council having to pay back some of the SLA income due to not having the staff to fulfil that area of work. Potential Year end Effect of being £51,000 under budget.

Ad Finance, Assets & Legal

Gross Direct Costs	80,898	40,458	57,637	17,179	0	23,261	Employee costs in relation to unbudgeted supplement.
Support Service Charges	(80,898)	(40,452)	(40,452)	0	0	(40,446)	No Major Variances.
	0	6	17,185	17,179	0	(17,185)	

Total Finance Assets and Legal

	4,213,483	1,542,535	(444,139)	(1,986,674)	674,423	3,983,200	
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Service Area Summaries P6 2022/23

Resources

Ad Organisational Resources

	Full Year Budget	YTD Budget	YTD Actuals	YTD Variance	Commitments	Remaining Budget	Explanation for Major Variances.
	£	£	£	£	£	£	
Carparking							
Gross Direct Costs	963,000	598,176	628,400	30,224	300,039	34,561	In relation to Repairs and Maintenance.
Capital Charges	75,820	37,908	37,908	0	0	37,912	No Major Variances.
Gross Direct Income	(2,772,799)	(1,888,030)	(2,062,439)	(174,409)	0	(710,360)	(£166,401) In relation to credit card income.
Support Service Charges	149,690	84,852	84,852	0	0	64,838	No Major Variances.
	(1,584,289)	(1,167,094)	(1,311,279)	(144,185)	300,039	(573,049)	
It - Support Services							
Gross Direct Costs	1,802,688	792,093	795,821	3,728	254,003	752,864	See Note A.
Capital Charges	127,978	63,990	63,990	0	0	63,988	No Major Variances.
Gross Direct Income	0	0	(5,000)	(5,000)	0	5,000	(£5000) income from Local Government Authority (LGA), to be spent on cyber training.
Support Service Charges	(1,930,666)	(965,370)	(965,424)	(54)	0	(965,242)	No Major Variances.
	0	(109,287)	(110,613)	(1,326)	254,003	(143,390)	
Note A: (£21,932) Underspend in relation to staff vacancies. £12,402 Overspend in relation to Filestore Implementation and Upgrade. £9,491 overspend in relation to software licence for 21/22 financial year being paid in current financial year.							
Poppyfields							
Gross Direct Costs	22,814	10,156	8,025	(2,131)	13,750	1,039	No Major Variances.
Support Service Charges	21,820	10,908	10,908	0	0	10,912	No Major Variances.
	44,634	21,064	18,933	(2,131)	13,750	11,951	
Property Services							
Gross Direct Costs	606,813	306,708	327,058	20,350	35,274	244,481	(£3,356) Underspend on employee costs, £4,460 overspend in relation to waste storage/disposal, £5,410 Material purchase overspend including barrier replacements. £11,490 miscoded capital costs in revenue. Remainder made up of other minor variances.
Capital Charges	47,755	23,880	23,880	0	0	23,875	No Major Variances.
Gross Direct Income	(10,000)	(2,500)	(595)	1,905	0	(9,405)	No Major Variances.
Support Service Charges	(644,568)	(322,278)	(322,308)	(30)	0	(322,260)	No Major Variances.
	0	5,810	28,035	22,225	35,274	(63,309)	
Playgrounds							
Gross Direct Costs	77,200	36,450	50,508	14,058	21,061	5,631	£3075 Supplying and installing equipment, to be funded from Major Repairs Reserve. £5,938 Equipment purchases. The remaining balance consists of minor variances.
Support Service Charges	59,340	29,670	29,670	0	0	29,670	No Major Variances.
	136,540	66,120	80,178	14,058	21,061	35,301	
Community Centres							
Gross Direct Costs	5,800	5,684	12,521	6,837	1,081	(7,802)	£6,476 Over budget on Rep & Maintenance (Reactive) due to roof repairs at Fakenham. No other major variances.
Support Service Charges	16,010	8,010	8,010	0	0	8,000	No Major Variances.
	21,810	13,694	20,531	6,837	1,081	198	
Tourist Information Centres							
Gross Direct Costs	95,580	50,375	66,078	15,703	13,482	16,020	£9,091 Electricity costs, no other major variances.
Capital Charges	6,040	3,018	3,018	0	0	3,022	No Major Variances.
Gross Direct Income	(30,170)	(21,324)	(20,726)	598	0	(9,444)	No Major Variances.
Support Service Charges	51,550	25,788	25,788	0	0	25,762	No Major Variances.
	123,000	57,857	74,158	16,301	13,482	35,360	
Public Conveniences							
Gross Direct Costs	603,314	299,886	345,721	45,835	64,571	193,022	See Note A.
Capital Charges	82,028	41,016	41,016	0	0	41,012	No Major Variances.
Support Service Charges	190,120	95,058	95,058	0	0	95,062	No Major Variances.
	875,462	435,960	481,795	45,835	64,571	329,096	
Note A: £8,125 R&M Buildings Unbudgeted vandalism and arson costs. £6,713 Drain down of water for most public conveniences. £10,900 Electricity Costs. £8,435 Toilet Unit Hire at Weybourne. £9,280 Sanitary & Nappy waste collection service. £8,868 Cromer Melbourne - removal of internal walls.							
Digital Transformation							
Gross Direct Costs	164,485	82,242	65,613	(16,629)	14,630	84,242	(£16,754) Vacant Systems Administration Officer, however it has been agreed that this budget can be moved to IT infrastructure to create a new Technical Support Officer Level 1 post.
Support Service Charges	388,280	194,148	194,148	0	0	194,132	No Major Variances.
	552,765	276,390	259,761	(16,629)	14,630	278,374	
Reprographics							
Gross Direct Costs	82,889	38,328	37,853	(475)	24,638	20,398	No Major Variances.
Gross Direct Income	(7,500)	(3,750)	(1,309)	2,441	0	(6,191)	Reduction in income from external clients since COVID, some customers no longer exist and other customers are not ordering as much to keep costs down.
Support Service Charges	(75,389)	(37,686)	(37,686)	0	0	(37,703)	No Major Variances.
	0	(3,108)	(1,143)	1,965	24,638	(23,495)	

Customer Services - Corporate

Gross Direct Costs	929,444	457,332	414,228	(43,104)	11,152	504,064	Staff vacancies. No other major variances.
Capital Charges	54,056	27,024	27,024	0	0	27,032	No Major Variances.
Gross Direct Income	(17,250)	(11,936)	(10,760)	1,176	0	(6,490)	No Major Variances.
Support Service Charges	(966,250)	(483,150)	(483,186)	(36)	0	(483,064)	No Major Variances.
	0	(10,730)	(52,694)	(41,964)	11,152	41,542	

Ad Organisational Resources

Gross Direct Costs	76,955	38,472	42,447	3,975	0	34,508	Employee being paid on a higher spinal point than budgeted.
Support Service Charges	(76,955)	(38,472)	(38,472)	0	0	(38,483)	No Major Variances.
	0	0	3,975	3,975	0	(3,975)	

Total Organisational Resources

	169,922	(413,324)	(508,363)	(95,040)	753,681	(75,395)
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Total Resources

	4,383,405	1,129,211	(952,502)	(2,081,714)	1,428,103	3,907,804
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Reserves Statement 2021-22 Outturn + Budgeted movements 2022-23 onwards

Reserve	Purpose and Use of Reserve	Balance 01/04/22	Updated Budgeted Movement 2022/23	Balance 01/04/23	Budgeted Movement 2023/24	Balance 01/04/24	Budgeted Movement 2024/25	Balance 01/04/25	Budgeted Movement 2025/26	Balance 01/04/26
		£	£	£	£	£	£	£	£	£
General Fund - General Reserve	A working balance and contingency, current recommended balance is £2.1 million.	2,945,766	(76,043)	2,869,723	(63,206)	2,806,517	0	2,806,517	0	2,806,517
Earmarked Reserves:										
Capital Projects	To provide funding for capital developments and purchase of major assets.	555,618	0	555,618	0	555,618	0	555,618	0	555,618
Asset Management	To support improvements to our existing assets as identified through the Asset Management Plan.	882,030	(24,534)	857,496	5,466	862,962	10,466	873,428	10,466	883,894
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.	749,248	(32,303)	716,945	(8,877)	708,068	0	708,068	0	708,068
Building Control	Building Control surplus ring-fenced to cover any future deficits in the service.	224,115	0	224,115	0	224,115	0	224,115	0	224,115
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.	4,256,294	(18,000)	4,238,294	(18,000)	4,220,294	(18,000)	4,202,294	(18,000)	4,184,294
Coast Protection	To support the ongoing coast protection maintenance programme and carry forward funding between financial years.	299,889	(62,422)	237,467	0	237,467	0	237,467	0	237,467
Communities	To support projects that communities identify where they will make a difference to the economic and social wellbeing of the area.	569,776	(275,000)	294,776	(275,000)	19,776	0	19,776	0	19,776
Delivery Plan	To help achieve the outputs from the Corporate Plan and Delivery Plan.	4,326,421	(2,117,608)	2,208,813	(577,865)	1,630,948	(61,708)	1,569,240	0	1,569,240
Economic Development and Regeneration	Earmarked from previous underspends within Economic Development and Regeneration Budgets.	197,621	0	197,621	0	197,621	0	197,621	0	197,621
Election Reserve	Established to meet costs associated with district council elections, to smooth the impact between financial years.	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 .	90,125	0	90,125	0	90,125	0	90,125	0	90,125

Reserves Statement 2021-22 Outturn + Budgeted movements 2022-23 onwards

Reserve	Purpose and Use of Reserve	Balance	Updated	Balance	Budgeted	Balance	Budgeted	Balance	Budgeted	Balance
		01/04/22	Budgeted Movement 2022/23	01/04/23	Movement 2023/24	01/04/24	Movement 2024/25	01/04/25	Movement 2025/26	01/04/26
		£	£	£	£	£	£	£	£	£
Environmental Health	Earmarking of previous underspends and additional income to meet Environmental Health initiatives.	311,193	0	311,193	0	311,193	0	311,193	0	311,193
Environment Reserve	To fund expenditure relating to the Council's Green Agenda.	150,000	0	150,000	0	150,000	0	150,000	0	150,000
Grants	Revenue Grants received and due to timing issues not used in the year.	2,357,656	(131,476)	2,226,180	0	2,226,180		2,226,180		2,226,180
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.	2,107,358	(544,192)	1,563,166	(517,411)	1,045,755	0	1,045,755	0	1,045,755
Land Charges	To mitigate the impact of potential income reductions.	339,152	0	339,152	0	339,152	0	339,152	0	339,152
Legal	One off funding for Compulsory Purchase Order (CPO) work and East Law Surplus.	124,323	(29,612)	94,711	(29,612)	65,099	0	65,099	0	65,099
Major Repairs Reserve	To provide provision for the repair and maintenance of the councils asset portfolio.	329,207	150,000	479,207	280,000	759,207	280,000	1,039,207	280,000	1,319,207
New Homes Bonus (NHB)	Established for supporting communities with future growth and development and Plan review*	222,543	(160,000)	62,543	0	62,543	0	62,543	0	62,543
Organisational Development	To provide funding for organisation development to create capacity within the organisation, including the provision and support for apprenticeships and internships.	173,097	(59,156)	113,941	0	113,941	0	113,941	0	113,941
Pathfinder	To help Coastal Communities adapt to coastal changes.	89,566	0	89,566	0	89,566	0	89,566	0	89,566
Planning	Additional Planning income earmarked for Planning initiatives including Plan Review.	217,926	0	217,926	50,000	267,926	50,000	317,926	50,000	367,926
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.	898,995	130,453	1,029,448	0	1,029,448	0	1,029,448	0	1,029,448
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.	(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	500,000	0	500,000		500,000	0	500,000	0	500,000
Total Reserves		23,020,918	(3,199,893)	19,821,025	(1,304,505)	18,516,520	310,758	18,827,278	372,466	19,199,744

NNDC Overview and Scrutiny 9 November 2022

Coastal Partnership East – Update Report

Cromer Phase 2 and Mundesley Coast Management Scheme

These schemes seek to deliver the adopted Hold the Line of risk management structures for the medium term (50 years) as set out in the Shoreline Management Plan.

Phase 1 of the Cromer scheme was completed between 2012-14 with a second phase planned in future years. Following phase 1 there has been a need to re-evaluate the structures required following ongoing attrition of the existing concrete structures and overtopping issues. As such the proposed scheme seeks to



complete capital maintenance on groyne structures, complete the steel sheet piling of the sea wall where this is required, installation of scour protection to the lower cliff in vulnerable areas alongside installation of rock armour directly to the west of the pier.

The Mundesley scheme will seek to complete capital maintenance on timber groynes, repair and improve sea walls, sea wall deck (prom), sea wall aprons and install rock armour to protect the Anglian Water pumping station, lifeboat, steel and concrete block structures and provide some rock to utilise as required on the western timber revetment.



The following progress has been made.

- Work has continued to progress finalising documents to be submitted for the necessary consents. Final works to Environmental Statement will be completed by December 2022.

- NNDC are still hoping to use the Coastal Concordat for our planning and marine licenses, ongoing discussions are being had with the Marine Management Organisation and the Local Planning Authority.
- Currently reviewing finalised design drawings and documents produced by Mott MacDonald.
- Balfour Beatty has been appointed through the SCAPE framework to begin the pre-construction activities in preparation for the scheme. A number of workshops have taken place with the NNDC and Balfour Beatty project management team alongside other relevant departments within NNDC.
- Discussions with the Environment Agency (EA) regarding the required level of funding are progressing. Due to wider economic factors and revised local needs for the schemes the funding require has increased. At present discussions with the EA are positive.

Budget

	Mundesley Total £ (cash) including risk (10%), inflation (10%)	Cromer Phase 2 Total £ (cash) including risk (10%), inflation (10%)
Contributions - public (Parish Council)	£20,000	£0
Contributions - private (Anglian Water) (tbc)	£200,000	£0
Contributions - public (NNDC)	£300,000	£0
Contributions - Grant in Aid (tbc)	£6,374,628	£7,229,722
Project total (cash)	£6,894,628	£7,229,722

Coastal Risk Asset Management

Maintenance works continue along the coast. Asset inspections continue year round. Post season beach access inspection was carried out between 15th September and 3rd October 2022. Signage audit has been started and will continue into the winter. Recent Maintenance examples below:

July:

- Beacon at the end of groyne 2 Cromer was replaced
- Repair works completed to the beacon stay at the end of groyne 1 Cromer
- Repair works to 2 sets of access steps at Ostend
- Inspections: all hand railing from Bacton to Ostend

**August:**

- Construction of 3 timber beach access steps with one positioned
- Repair works to an access step over a revetment in Sidestrand
- New hand railing installed on the beach access steps near kingfishers at Walcott
- Repair works to a fractured pile at Overstrand
- Repair works to block revetment at Overstrand
- Repair works to access steps at Overstrand
- East Runton anti-slip paint on ramp
- Cromer West anti-slip paint on ramp

September:

- Remedial works completed on access steps by Crown Inn, Sheringham
- Overstrand end of groyne removal
- Paint Nav Beacons at Overstrand
- FK undertook annual inspection with Trinity House for Navigation Beacons

**October:**

- Repair ongoing to block revetment structure at Overstrand
- Installation of an additional step in Overstrand to ease the use of the step
- Groyne 6 repair and repaint
- Groyne 2A plank fixed
- Groyne 2B repair works

Budget

Revenue Budget £175,000 annually, Capital budget 22/23=100k, 23/24= 150k, 24/25 =200k, 25/26 =250k

Coastal Transition Accelerator Programme

The North Norfolk coast has eroded for thousands of years and as identified in the Shoreline Management Plan, sections of the coasts will continue to erode. With sea levels rising this will become an ever-present challenge. NNDC and our

communities have been at the forefront of developing 'coastal adaptation' for many years although this has been focused where funding availability has enabled this to move forwards. It is clear that nationally a shift is needed in the wider coastal management approach to ensure that we are ready as a nation to not only protect the coast where we can, but to manage the impacts of coastal change where this is and will occur. This is now recognised in government policy and Environment Agency Strategy and from this NNDC has been selected as one of two authorities to lead the way in developing 'coastal transition' through the Coastal Transition Accelerator Programme (CTAP).

Progress to date:

- Project proposal form was accepted and initial DEFRA funding received.
- An introduction to CTAP was presented to the Norfolk Coastal Forum.
- Internal cross council officer and member workshops were held which helped to identify potential shared benefits, delivery options etc. to ensure the value of the opportunity is maximised.
- A CTAP Programme Manager has recently been appointed.
- To secure the full funds an Outline Business Case must be submitted to the Environment Agency by the end of the financial year, this is underway.
- A report will be developed for Cabinet approval regarding the governance arrangement of the project and delegation of specific items to ensure continued pace of development and delivery and to take advantage of opportunities as they are identified.

CTAP is a significant opportunity for NNDC and our communities to not only prepare, plan and develop options and solutions for our future, but also to shape and inform future government support and approaches.



Photo: Coastal change is ever present and with our communities and businesses we have a new opportunity through CTAP to prepare for the future.

Budget

Revenue received from DEFRA £405,000, Capital £1,000,000, further £12,595,000 grant to be finalised with Environment Agency.

Coastal Loss Innovative Funding and Finance

There are currently no established financial or funding mechanisms available to assist with the managed transition of communities in areas of coastal erosion and permanent flood inundation risk.

CLIFF is a study commissioned by Defra and North Norfolk District Council through the Coastal Partnership East (CPE) team to investigate potential solutions to this problem. CLIFF aims to develop funding and finance mechanisms which could offer the best solution to help residents to relocate from high-risk areas or provide financial protection to those at risk. This will support residents and communities in becoming more resilient to coastal change.

Risk advisors Marsh consulting were commissioned by NNDC/CPE to undertake the study. The first phase involved a holistic review of past research, case studies and interviews to gather expertise across several sectors including insurance and banking to inform the development of potential solutions. The five options explored were Coastal Accumulator Fund, Local Authority Coastal Adaptation Fund, Levy Model, Rollback Model, Compensation Model (detailed in the Phase 1a Report).

Of the options identified from the quick scoping review, three options were prioritised for further assessment: 1. Coastal Accumulator Fund, 2. Local Authority Coastal Adaptation Fund, 3. Levy Model.

Each of these options were assessed against several feasibility criteria including strategic scope, operational requirements, financial/economic viability, and social, commercial, political and legal requirements. The Rollback Model has been explored in other studies and compensation is not permitted by government at present so these were de-scoped from further analysis. The findings are included in the Phase 1b report – all reports and further details are available at [CLIFF | Coastal Partnership East \(coasteast.org.uk\)](https://coasteast.org.uk) and will be include in the NNDC website shortly.

A workshop involving key national interested parties, as well as those who had worked on the project to date, was held to outline Phase 1 and to discuss the next steps. Further work is now underway to integrate taking the outputs forward through integrating with CTAP (see above) and CPE resilient Coast Project (GYBC and ESC), wider Local Authority projects and the Environment Agency.

Budget

Revenue £100,000 including £25,000 Defra grant.

Coastal Adaptation Supplementary Planning Document

NNDC, East Suffolk Council, Great Yarmouth Borough Council and The Broads Authority have a statement of common ground for planning matters on the coast. This has led to the co-development of a shared Coastal Adaptation Supplementary

Planning Document. The document does not create new planning policy but seeks to provide guidance to planning decision makers and developers about appropriate development in and near coastal erosion risk areas, whilst also seeking to support and stimulate proposals that seek to enable homes and businesses to adapt and roll back from coastal erosion risk.

A consultation draft of the SPD is near completion and will be presented to the Local Planning Authorities to seek approval to complete a public consultation at the end of 2022 or early 2023.

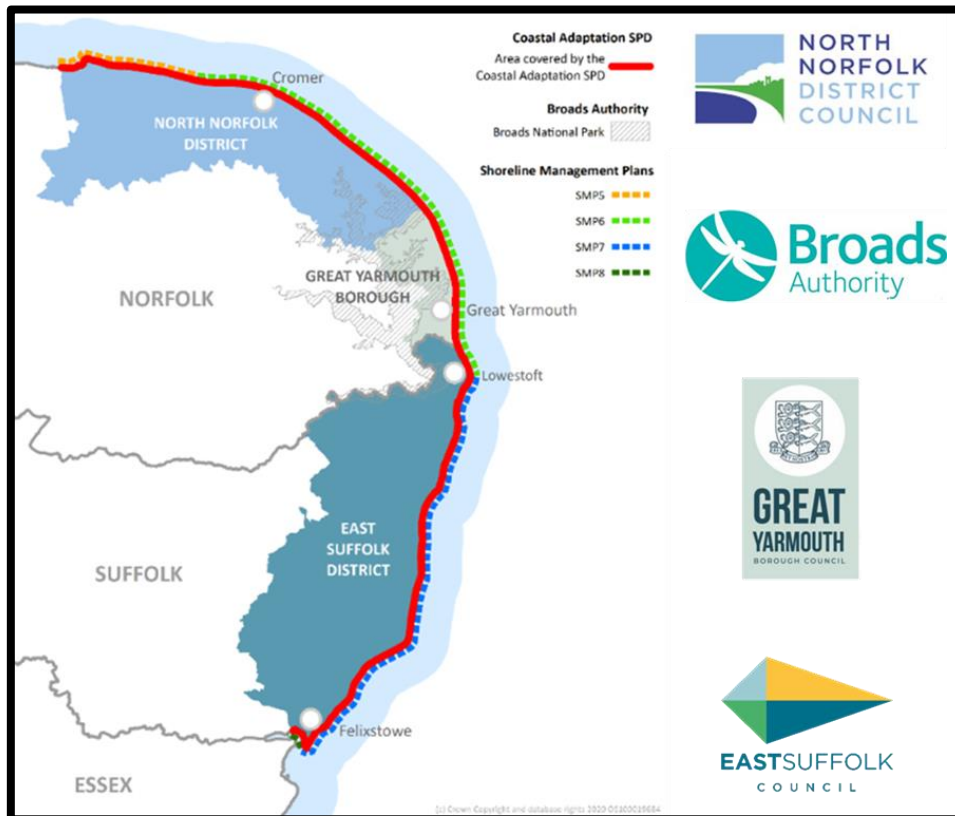


Diagram to show area covered by Collaborative Coastal Adaptation SPD

Resources

Officer time from NNDC, Great Yarmouth Borough Council, East Suffolk Council, Broads Authority teams (Planning and CPE)

Shoreline Management Plan Refresh

Shoreline Management Plans are non-statutory documents which provide strategic assessment of the risks associated with coastal erosion. The SMPs provide estimates of how the coast is likely to change over the next 100 years, taking into account the future implementation of coastal policies, geology, likely impacts of climate change and the existing condition of the coast including coastal defences. They set out policies which indicate the intent of how erosion and flood risk on the coastal will be managed, although this is subject to matters such as funding availability.

Currently the SMPs (in North Norfolk SMP5 Hunstanton to Kelling Hard and SMP6 Kelling Hard to Lowestoft Ness) are part of a national refresh process. To date progress has been made on national requirements as follows:

- A status tracker which clarifies policy intent has been completed with Natural England and Environment Agency agreement.
- Governance has been revitalised with SMP (Statutory Stakeholder) Management Groups reformed. Elected member oversight is being explored with the Norfolk Strategic Flood Alliance.
- The SMP Action Plans are being updated in line with the updated guidance and to consider recommendations from nationally completed health checks of each SMP.
- A new national SMP Explorer web platform is being developed to improve public accessibility to SMP information.

Resources

SMP Co-ordinator role for region employed via NNDC and funded from Environment Agency Grant. Input from wider CPE team.

National Coastal Erosion Risk Mapping

Erosion risk mapping is essential for those working and living on the coast to understand what the indicated erosion is likely to be in coming years. Currently in North Norfolk we rely on the SMP risk mapping which is now 17 years old (but adopted in 2012) and an earlier 2018 phase of the NCERM project.

The current phase of the National Coastal Erosion Risk Mapping (NCERM) initiative is seeking to update the methodology of how such erosion assessments are made to ensure that the most recent climate data is utilised, incorporation of best practice, inclusion of user requirements and to ensure that it is completed consistently across England whilst improving accessibility.

North Norfolk District Council/Coastal Partnership East is inputting into this national project at Technical Review Group and Project Board level as the project is essential to our future understanding of the coast.

It is anticipated that the outputs of the project will be available in late 2023 and will be published on the SMP Explorer website that is being developed nationally. We anticipate that the mapping should then be used to update/supersede the current and adopted SMP risk maps.

Resources

Project funded and managed via Environment Agency national. CPE inputting time of existing staff.

Strategic Coastal Monitoring - Sandscaping

The Sandscaping scheme is an innovative UK first whereby 1.8 million cubic metres of sediment was placed on the foreshore at Bacton Gas Terminal, Bacton and Walcott. It is a collaboration between the Bacton Gas Terminal Owners, NNDC and the Environment Agency in order to seek to protect critical national gas infrastructure whilst having a positive impact on down drift communities and extending the functioning life of village coastal management risk structures.

Following the delivery of the Sandscaping scheme in 2019, monitoring on performance has continued with detailed and high tech methods. This has included land based LIDAR and subsea bathymetry coupled with the development of a digital twin of the scheme to enable efficient analysis.

To date and as expected beaches have reprofiled and will continue to fluctuate dependent on the weather, but the sediment is behaving broadly as expected.

It is estimated that when measured in September 2021 84% of the sediment placed on the beach was still retained within the project area, with some moving south with longshore drift. Some has moved towards the sea, creating a sub-tidal bar which in turn protects the beach and defences.

Monitoring has just been collected for 2022 and we will await the details of this for more current analysis. Early indications are that there remain significant volumes (including the sub tidal bar) on the beach and nearshore profile as would be expected and the scheme continues to perform. It is also noted that this past year has seen significant improvements to beach levels north of the placement at Mundesley.



Example of difference analysis of sediment at Bacton, denotes reprofiling of sediment into the lower sub tidal near shore.

Budget

Funded to date via Dutch Government and Environment Agency grant. Currently transitioning to Environment Agency funded Anglian Coastal Monitoring Programme and discussion to be completed with Bacton Gas Terminal operators for analysis contributions.

Coastal Monitoring

Coastal monitoring is undertaken as part of the wider Anglian Coastal Monitoring Programme led by the Environment Agency. This includes annual aerial photography and LIDAR, focused bathymetry (seabed monitoring), wave data and regular topographic transects. This information is utilised by the team in assessing changes to the coast and to also inform the development and design of coastal schemes.

Details of the monitoring programme are included at [National Coastal Monitoring - Welcome](#)

LGA Coastal Special Interest Group

- The LGACSIG adaptation working group is chaired by NNDC's Cllr Fitch-Tillett supported by CPE's Head of Partnership as the national LGACSIG technical lead. We are progressing a range of strategic activities nationally with EA Defra and Welsh Government to support the delivery of the EA FCERM Strategy Action Plan
- We aim to meet every 2 months to share good practice on adaptation and raise up issues we face to the LGACSIG for political discussion across the membership and with Government. Our CPE FCRIP funded projects Resilient Coasts and CTAP- will break new ground on adaptation issues and opportunities and this work will be fed back into the LGACSIG network to support other coastal authorities nationally that are also facing adaptation issues.
- CPE are seen as national exemplars for coastal adaptation and resilience work.
- Most recently we held a successful place-making workshop at the Flood and Coast Conference in June 2022 developed and supported by CPE officers. The workshop focused on the viability of our coasts in the face of climate and coastal change and what we thought a resilient viable coast might look like or need in place to happen. We undertook the workshop with EA colleagues and ran it jointly with CGN who also considered the coastal planning issues and opportunities following the SMPR. The workshops were well attended and we captured over 800 years of experience across the event. We have some excellent feedback on the approach we took and the majority of attendees also made pledges to do their part for adaptation in their roles.

- A report will be available in early November and this will inform upcoming APPG discussions about coast and climate change as well as be used for broader cross-government discussions about who else needs to be involved in creating resilient coasts.

National Capital Programme

the EA's £5.2B capital programme for flood and coastal erosion risk management (FCERM) began in 2021 and runs for 6 years to 2027. CPE have a number of significant capital projects in the national programme including the ESC Lowestoft Flood Risk Management Project (circa £150M) and for NNDC the Cromer and Mundesley scheme. Nationally risk management authorities are being asked to feed into discussions about the challenges facing the national programme delivery due to significant inflationary increases and the rising costs of supplies and resources. The Head of Partnership at CPE has attended national discussions as East Anglian Coastal Group Chair to discuss the challenges we face delivering our schemes with other Coastal Chairs and RFCC chairs from around the country. We have recommended a number of initiatives to support Defra's ask of us all to facilitate delivery through accelerated programmes of work. These include making additional funds available to flood and coastal schemes that support the new Governments Growth agendas and cutting 'red tape' to permissions and consents processes- like the MMO licence to ensure legal but proportionate approaches are taken that do not hamper scheme delivery. We are currently awaiting a national paper on recent interviews with coastal authorities by the Infrastructure Project Authority to see which of our recommendations will be carried forward by EA and Defra to support the delivery of our capital schemes to 2027.

NORTH NORFOLK CORPORATE PLAN - REVIEW OF DELIVERY FEBRUARY 2020 – OCTOBER 2022 AND AGREEMENT OF PRIORITY OBJECTIVES FOR THE PERIOD TO THE FULL COUNCIL ELECTIONS IN MAY 2023

Summary:

Following the District Council elections in May 2019 the Council developed and agreed a Corporate Plan in November 2019 and a Delivery Plan in February 2020, which detailed the authority's key priorities and objectives over the four-year period to 2023.

Soon after agreement of the Delivery Plan the COVID pandemic spread to the UK and much of the Council's focus during 2020 moved towards a response to this unprecedented situation supporting our residents and businesses. Over the following two and a half years the Council has balanced its response to the pandemic and new and emerging situations including delivery of the Homes for Ukraine programme locally and the rising cost of living pressures whilst delivering against the Delivery Plan objectives and maintaining core service provision.

During this time the Cabinet has reviewed the Delivery Plan objectives and actions in October 2020 and November 2021 reviewing progress and setting priorities for the forthcoming twelve months.

This report details the progress made in delivering against the Delivery Plan and outlines where priority focus will be directed over the next six months – ie until the Full Council elections in May 2023, following which the newly elected Council will have an opportunity to develop a new Corporate Plan.

Options considered:

Given the changing context in which the Council has needed to operate over the period since March 2020 due to COVID and issues arising as a result of the war in Ukraine, the Council could have resolved not to progress any of the Corporate Plan objectives because of the need to direct capacity and resources in responding to those unprecedented world events.

However, the Cabinet has considered the capacity of the Council to take forward actions detailed in the Corporate Plan Delivery Plan, sometimes over extended timescales, reflecting the changed context in which the Council has had to operate.

The alternative options considered were:-

- do nothing to re-profile the Delivery Plan actions, or
- agree to “pause” all Delivery Plan actions and concentrate on the COVID, Homes for Ukraine and cost of living pressures responses and Business As Usual service provision.

Conclusions:

The report details a practical and measured response to the Council prioritising its Delivery Plan actions for the remaining period of this Council administration – ie through until May 2023.

Recommendations:

Cabinet is asked to review and comment on the progress made against the original and revised Delivery Plan objectives and agree those objectives where they would wish focus to be directed over the period to May 2023.

Reasons for Recommendations:

To reflect the changed circumstances in which the Council has operated over the period since March 2020 in seeking to balance its Corporate Plan priorities against unforeseen developments such as COVID and the war in Ukraine.

Cabinet Member(s) Cllr Tim Adams, Leader of the Council	Ward(s) affected All
Contact Officer, telephone number and email: Steve Blatch, Chief Executive, steve.blatch@north-norfolk.gov.uk , 01263 516232	

1.0 Introduction

- 1.1 Following the May 2019 District Council elections, the Council adopted a new Corporate Plan, for the period through until 2023, in November 2019. The Cabinet then agreed a detailed Delivery Plan detailing the specific actions which would be undertaken to deliver the Corporate Plan objectives at its meeting of 3rd February 2020.
- 1.2 The Corporate Plan has six priority themes, with actions proposed in the Delivery Plan under each of these theme headings:-
- Local Homes for Local Need
 - Boosting Business Sustainability and Growth
 - Customer Focus
 - Climate, Coast and the Environment
 - Financial Sustainability and Growth
 - Quality of Life

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

- 1.3 Within a matter of weeks following agreement of the Delivery Plan, the rapidly developing Coronavirus pandemic situation meant that national and local focus turned to responding to this unprecedented event. At that time the Council's focus moved to strategic partnership working and frontline community response in supporting our residents who were shielding and self-isolating, and local businesses, which had to close during the national lockdown(s).
- 1.4 Whilst the demands on the Council in responding to the COVID pandemic initially reduced over the summer / autumn of 2020 allowing a re-prioritisation of the Delivery Plan actions in October 2020, incidences of COVID rose during the 2020/21 winter months (December 2020 – February 2021) and then again with the Omicron variant in the winter of 2021/22 (November 2021 – February 2022) meaning that the Council has had to direct resources and capacity to the pandemic response for a period of almost two years of the four-year Council term.
- 1.5 Further, in Spring 2022, the worsening security situation in Ukraine saw the UK Government offer refuge to people fleeing Ukraine and asked local authorities to assist with this situation through managing local delivery of the Homes for Ukraine programme. This has involved the Council's Environmental Health and People Services teams supporting our local response through undertaking property inspections and providing advice and support to hosts and guests with a range of issues including initial settlement advice, access to public services and, as time has passed, offering move on housing advice to some guests looking to remain in the UK for perhaps longer than initially anticipated as the situation back in the Ukraine remains uncertain.
- 1.6 This report therefore reviews the progress made against the original Corporate Plan and Delivery Plan objectives. This review is set in the context of wider reporting against the Council's Performance Management Framework and identifies those actions and projects upon which focus will be maintained over the remaining period of this Council administration – ie through until the District Council elections in May 2023.

2.0 The revised (November 2021) Delivery Plan priorities:-

2.1 The following objectives were identified by Cabinet under a re-focussed Delivery Plan, for delivery in the period November 2021 - October 2022.

2.2 Local Homes for Local Need

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

2.3 Business Growth

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

2.4 Customer Focus

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

2.5 Climate, Coast and the Environment

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

2.6 Financial Sustainability and Growth

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

2.7 Quality of Life

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

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

3.0 Priorities for the period to May 2023

3.1 Having reflected on the progress made against the priority objectives agreed in previous years (as per the appendix to this report); Cabinet has proposed the following priority objectives and actions to be pursued in the period November 2022 – May 2023.

3.2 Local Homes for Local Need

- Continue to investigate the viability of methods to help reduce fuel poverty amongst vulnerable local residents in the context of rapidly rising fuel prices and the climate change / Net Zero Carbon agenda
- Maintain focus on the numbers of people / households presenting as homeless to the Council to understand causes / reasons for

presentation and develop appropriate responses – cost of living pressures, longer-term accommodation for Ukrainian refugees

- Look to continue to increase the provision of Housing with Extra Care schemes in the District to provide increased choice and better quality outcomes for independent living by older people in the District

3.3 Business Growth

- Publish a new Economic Growth Strategy for the District
- Complete delivery of the North Walsham Heritage Action Zone programme
- Support the work of the High Street Task Force in undertaking community engagement work in Stalham in Qtr 1 of 2023
- Look to deliver the Levelling Up bids (if approved by Government) and the UK Shared Prosperity Fund and England Rural Prosperity Fund programmes
- Continue to explore with private sector bodies and investors new investment opportunities in the District including in renewable energy schemes (hydrogen production, Carbon Capture and Storage), film studio proposals, new manufacturing and hospitality proposals.

3.4 Customer Focus

- Delivery of programme of Customer Service training throughout 2023.
- Further develop and embed the new Youth Council arrangements to give a stronger voice for younger people in Council decisions, specifically to:
 - better understand the views of younger people in the community
 - reflect opinions
 - identify actions
 - inform policy development

3.5 Climate, Coast and the Environment

- Progress discussions with DEFRA and the Environment Agency around detailed proposals to be delivered under the Coastal Transition Accelerator Programme
- Make an application to the Public Sector De-carbonisation Programme in seeking to further improve the carbon reduction performance of the Council's main office building
- Submit business case for installation of solar car port development at The Reef to Cabinet
- Conclude consultation on the review of the Glaven Valley Conservation Area

- Deliver the balance of 40,000 new trees during the 2022/23 planting season in support of the stated ambition to plant 110,000 over the four-year term of this Council

3.6 Financial Sustainability and Growth

- Deliver Cost of Living Summit and outcomes from the event which seek to provide support to residents facing hardship as a result of rising energy, food and housing costs
- Prepare 2023/24 Council budget in the face of increasing cost pressures on the local government sector whilst being mindful of our organisational position and the pressures our residents will face in meeting increased levels of Council Tax
- Implement and develop new engagement processes with Town and Parish Councils following introduction of new S106 planning agreement monitoring system so that funds are released in a timely manner to local communities in accordance with key development milestones

3.7 Quality of Life

- Develop policy and programmes with partners as appropriate in response to the Cost of Living pressures faced by the District's residents as a result of rising energy, food and housing costs
- Develop a new Play Strategy for the District
- Deliver new Changing Place facilities at North Walsham and Sheirngham and support development of detailed proposals at Holt and Stalham
- Production and publication of District Accessibility Guide
- Maintain and develop the quality and offer of our beaches, woodland and open spaces

4.0 Financial and Resource Implications

4.1 The Director of Resources and Finance Team are to present an updated Medium-Term Financial Strategy and draft budget papers for the 2023/24 budget to Cabinet and Overview and Scrutiny Committee at their meetings in January and February 2023.

4.2 These key reports will describe the progress made in delivering the Corporate Plan objectives over the past three and a half years against the Delivery Plan Reserve and the anticipated costs involved in financing Delivery Plan proposals in the process of delivery and the context of the Council's wider financial position in relation to COVID, inflation and local government funding.

5.0 Legal Implications

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

6.0 Risks

6.1 Given the uncertainties which exist globally and nationally around energy supply and security, inflationary costs and the UK political response in the coming months, and how this might impact on the Council's agreed priorities – especially construction and contract inflation, there might be some risks for the Council in delivering against the Delivery Plan objectives proposed moving forward. However, it is believed that these risks are relatively small in terms of delivery of actions already in progress for the next six months.

6.2 These will however be significant issues for the new Council beyond May 2023 when it develops its Corporate Plan priorities translating manifesto commitments into a delivery programme for the period 2023 – 2027.

7.0 Sustainability

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

8.0 Equality and Diversity

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

9.0 Section 17 Crime and Disorder considerations

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

10.0 Recommendation:-

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

Corporate Plan Delivery Plan – November 2022

Key:-

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

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

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

	DP action	Original delivery timescale	November 2021 priority objective	Action completed	Revised delivery timescale	
Local Homes for Local Need						
Objective 1: Developing and adopting a new Local Plan						
Page 93	1.1	Formulate suitable policies and proposals in the new Local Plan to facilitate the delivery of forecasted housing supply to meet the needs of the District. Through the Local Plan, North Norfolk Design Guide, Building Control Regulations and other approaches, we will ensure high quality design and environmental sustainability standards are met in new housing, including: <ul style="list-style-type: none"> measures to reduce water consumption improved fuel efficiency compliance with the National Design Guide and Design Code provision of Development Briefs to ensure new development sites are sympathetic local environmental characteristics maintaining a custom/self-build register 	Winter 2022	Yes	Reg 19 consultation Winter 2021 completed Regular meetings of the Planning Policy and Built Heritage Working Party staged throughout 2022. Some delay in submission of the Plan for Examination due to Natural England issuing new guidance in March 2022 on Nutrient Neutrality Revised programme for submission of Plan for Examination agreed	Delayed due to Nutrient Neutrality issues which is beyond the control of the District Council – Revised date now proposed for Submission for Examination January 2023
	1.2	Monitor the availability of brownfield sites and evaluate the opportunities these present to increase the supply of development land available in a sustainable way	Annually	No	2022 Register to be published in November 2022	Annually – November 2022
Objective 2: Developing and implementing a new Housing Strategy						

2.1	<p>Formulate a new Housing Strategy to encourage new and innovative ways of delivering affordable housing, including:</p> <ul style="list-style-type: none"> • 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 	December 2020	No	New Housing Strategy adopted after consultation, engagement and scrutiny July 2021	Complete with strategy adopted July 2021
2.2	<p>To improve both housing conditions of occupants and address environmental objectives, we will identify the most effective interventions to improve conditions and energy efficiency in private sector housing, including:</p> <ul style="list-style-type: none"> • investigating the viability of housing improvement grants/loans; • Investigating the viability of using incentives to renovate and retrofit existing housing stock through grants/loans: 	December 2020	No	Building Research Establishment report on housing stock condition received. This has been used to inform actions within the Housing Strategy	Complete
2.3	<p>Seek to identify and analyse the condition of private sector housing stock to inform consideration of initiatives such as:</p> <ul style="list-style-type: none"> • selective licensing schemes • landlord accreditation • certification • grants for housing stock improvement 	December 2020	No	<p>Building Research Establishment report provides background information on stock condition.</p> <p>North Norfolk is part of the Norfolk Warm Homes partnership which was successful in securing grant funding of £3.95 million, meaning approximately £750,000 coming to North Norfolk.</p> <p>Appointment of new Energy Efficiency Officer post from March 2022, who has developed and delivered a programme of energy efficiency advice and grant schemes.</p> <p>Cabinet agreed at its meeting of the 3rd October 2022 that Council</p>	In progress and ongoing

				would sign up to the ECO4-flex programme as soon as the programme is signed off nationally by OFGEM.	
2.4	Investigate the viability of methods to help reduce fuel poverty amongst vulnerable local residents	Review complete: April 2021	No	Energy Efficiency Officer recruited March 2002	Complete

Objective 3: Forming a housing delivery / development company

Page 95	3.1	<p>Develop a business case for a housing company with a view to providing the Council with a way of addressing some of the housing needs in the district. Such an approach will take into account:</p> <ul style="list-style-type: none"> • provision of temporary accommodation • housing affordability • becoming a trusted (private sector) landlord • potential sites for new housing development, including those for self- build • engaging with development partners • exploring external funding sources • exemplar homes <p>Explore through the development of a business model whether the District Council should consider the acquisition of older Victory (Flagship) Housing Trust properties in rural locations and then upgrade and make available for market rent, so as to increase the availability of housing in some of the District's most unaffordable housing areas, due to high property prices fueled by demand for second and holiday homes.</p>	Business Case; March 2020	Yes	<p>The context of the Council operating a Housing Development Company has changed significantly as a result of Government restricting opportunities for local authorities to Borrow to Invest.</p> <p>Also NNDC does not have a land bank such that we would be competing to purchase land for housing development against local builders and RSLs.</p>	<p>Member workshop held November 2021 to promote understanding of the changed policy environment relating to the Council having a Housing Development Company which has allowed the Council to close this action down</p>
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Objective 4: Developing and implementing a new Homelessness and Rough Sleepers Strategy and Action Plan

4.1	Developing and implementing a new Homelessness and Rough Sleepers Strategy and Action Plan. The approach will involve exploring ways in which the Council can:	Strategy adoption December 2019	Yes – continued investment in stock of Temporary Accommodation	<p>Strategy developed and adopted December 2019</p> <p>Strong support for Homeless and Rough Sleepers under the</p>	<p>Strategy delivered on time</p> <p>Have completed purchase of 17</p>
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	<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>Everyone In initiative during COVID pandemic</p> <p>Have increased supply of Temporary Accommodation owned and managed by the Council</p> <p>Rising caseload of homeless presentations increasing pressures on Revenue Budget as we move beyond the COVID pandemic, changing economic pressures and a loss of private-rented stock to Air BnB status.</p> <p>Potential increased demand for housing in the private rented sector from Ukrainian refugees if their hosted accommodation arrangements come to an end after six or twelve months</p> <p>So strong strategy position, but changing context in terms of implementation</p>	<p>units of Temporary Accommodation; including one newly created unit of accommodation in a void space above public conveniences in Sheringham (March 2022) and purchase and adaptation to accessible unit of accommodation of property in North Walsham.</p> <p>Implementation operating in different context presenting new / ongoing financial risks to the Council impacted by changes in Government funding and benefits payments</p>
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Objective 5: Delivering new affordable homes both directly as a Council and through partnership working with Registered Providers

5.1	Investigate ways to support and assist affordable housing providers, including the potential for a Council loan scheme for Registered Providers to facilitate a supply of affordable homes for our communities, whilst supporting the Council's financial sustainability	Scheme approval; February 2021	No	Grants offered to Homes to Wells and Stable Door for purchase of affordable housing units and have piloted a loan arrangement for Homes to Wells, so the financial assistance models to Registered Providers can be seen as complete	Loan facilities for community housing led schemes now in place
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				However, it was also proposed to develop a procedure and guidance note for Registered Social Landlords to make the development of proposals and their progress through the planning system easier and at present this action is not complete and the completion date has been extended.	Planning Guidance Note still to be drafted – revised date March 2023
5.2	Explore ways to help households into owner-occupation, including consideration of mortgage facilitation schemes; lending to allow people to buy their own home, meaning that more local people can remain in the communities that they call home	Scheme approval; February 2021	No	Research was undertaken with the main Shared Ownership providers in North Norfolk to understand opportunities and challenges. The findings from this have been shared with Cabinet and it was concluded that the Council should not provide mortgages at this time.	Complete
Objective 6: Working with partners to deliver 500 units of Housing with Care / Extra Care					
5.1	<p>As the local demographic continues to age, to make sure that people can obtain the housing and support that they need throughout their lives we will work with partners to deliver 500 units of Housing-with-Care/ExtraCare. The Council will seek to be an investment partner, where appropriate, to speed delivery and secure financial sustainability</p> <p>Explore funding opportunities, for example through:</p> <ul style="list-style-type: none"> • One Public Estate • Living Well Programme • Homes England 	Initial Business Case April 2020	No Note: the Council has an enabling / facilitating role and is not a direct deliverer	<p>Grant support provided for 66-unit scheme developed and managed by Housing21 at Meadow Walk, Fakenham – opened May 2021</p> <p>Similar 62-unit proposal at Stalham approved in principle but delayed due to need to resolve Nutrient Neutrality issue</p> <p>Early consideration given to similar proposals with developers / partners at North Walsham and Wells</p> <p>Planning permission granted for two care / nursing homes which</p>	<p>66-unit scheme delivered at Fakenham – opened May 2021</p> <p>Planning application approved in principle for 62-unit scheme at Stalham – March 2022</p> <p>Other schemes under discussion</p>

				are under construction at Holt and one at Sheringham which is yet to commence construction	
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Boosting Business Growth

Objective 1: Developing and adopting a new Local Plan

Page 98	1.1	Deliver the local plan, ensuring a sufficient focus on facilitating business development in suitable locations. It should create a fertile environment for the establishment of suitable new enterprises and the growth and expansion of existing businesses in the area, as well as meeting the broader needs of business (such as homes for key workers).	Winter 2022	Yes	<p>Reg 19 consultation Winter 2021 completed</p> <p>Regular meetings of the Planning Policy and Built Heritage Working Party staged throughout 2022.</p> <p>Some delay in submission of the Plan for Examination due to Natural England issuing new guidance in March 2022 on Nutrient Neutrality</p> <p>Revised programme for submission of Plan for Examination agreed</p>	<p>Delayed due to Nutrient Neutrality issues which is beyond the control of the District Council –</p> <p>Revised date now proposed for Submission for Examination January 2023</p>
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Objective 2: Developing and implementing of new Economic Growth Strategy

	2.1	Formulate an Economic Growth Strategy (2020 – 2023) to provide a framework for activities that facilitate growth and investment opportunities. It will include ways of meeting local workforce and training needs, as well as support for business initiatives that address environment concerns and climate change. The Strategy will set out innovative approaches to intervention and investment, where there is a wider economic and environmental benefit.	Autumn 2020	No	<p>This action has been significantly delayed due to the Economic Growth Team focussing on the delivery of over COVID Business Support and Grants programmes; preparation of Levelling Up bids and the UK Shared Prosperity Fund and more recently the Rural England shared Prosperity Fund Investment Plans.</p> <p>Significant work has been undertaken in preparing a Growth Strategy, including an extensive Workforce Skills Survey, but this</p>	December 2022
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				hasn't been brought together in a single strategy document as yet because of pressures within the Economic Growth Team in responding to Government programmes and liaison with some business investment proposals across the District which have required priority focus.	
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Objective 3: Taking a proactive approach to unlocking development sites and enabling local businesses to grow across the District

Page 99	3.1	Complete a 'Growth Sites Delivery Strategy' to realise local business growth and investment opportunities and encourage the delivery and take-up of serviced land with suitable infrastructure to support the growth of local businesses.	April 2020	Yes	<p>Second stage of Growth Sites Delivery Strategy Report provided to the Council in June 2021 after delays due to COVID both through the Council's team and the consultants</p> <p>Options for the Council to invest in sites / premises development for business opportunities not progressed</p> <p>Council purchased three new commercial units for lease to businesses at Hornbeam Road, North Walsham in April 2021; with units let to national trade business from summer 2022</p>	December 2022
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Objective 4: Analysis local business needs

	4.1	Analyse evidence of local business needs and opportunities and engage local businesses to understand: workforce needs; digital infrastructure; skills needs; sites and premises; growth ambitions; and to test options to address these.	April 2020 onwards	No	Business survey and regular contact with businesses but in response to COVID rather than in the context originally proposed	Ongoing
				Yes	A number of inward investment / business investment enquiries being taken forward following	

	October 2020 - Post COVID support for tourism businesses	Delivery of Tourism Sector Support Grant Scheme, COVID Discretionary Additional Restrictions Grants and promotion of North Norfolk to staycation markets		<p>advice / support of the Economic Growth Team.</p> <p>Liaison with a number of investors / developers taking forward significant proposals for investment in new / upgraded hospitality businesses in the District with at least nine schemes being progressed currently strengthening the District's tourism offer post COVID – many with new approaches to staff recruitment, development and retention improving the quality of employment and opportunities for career development and progression</p>	
1.2	Develop a range of engagement tools to build relationships with local businesses: including an interactive website, communications platforms, workshops and other interactive forums.	January 2021	No	<p>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>The Council has supported as number of Countywide initiatives such as Go-Digital and the LEADER programmes and submitted a Local Investment Plan for the UK Shared Prosperity Fund and is currently developing a similar proposition under the Rural England Prosperity Fund As we come out of the COVID pandemic and awareness of labour and supply chain issues are being articulated we are finding</p>	Ongoing conversations with local businesses about their need for support in a challenging economic environment so as to position the District positively in the context of the UK Shared Prosperity Fund and Rural England Prosperity Fund programmes

				that the needs of businesses are changing and are therefore amending our objectives and support for businesses moving forward	
Objective 5: Providing support and advice for new business start-ups and growing businesses					
5.1	Develop a mechanism for providing suitable support to assist in the establishment and growth of business start-ups and micro businesses, including the establishment of a 'virtual business hub'.	Summer 2020	No	<p>There have been delays in the launch of the Virtual Business Hub proposal because of capacity issues and competing demands on Economic Growth, Revenues and IT teams which have delivered COVID grant support schemes and more recently the Revenues and IT teams facilitated the payment of the Energy Rebate payments.</p> <p>Much preparatory work has been undertaken in developing the self-service "Business Hub" but at the present time much advice and support is being delivered directly to businesses through the Economic Growth Team</p>	Virtual business hub to be launched December 2022
Objective 6: Encouraging links between local education providers, apprentices and businesses					
6.1	Work with partners to identify skills deficiencies, and undertake an 'Apprenticeship Survey' which will monitor apprenticeship opportunities and take-up and identify problems and corresponding solutions.	Not set	No	<p>The Economic Growth Team has undertaken a skills and apprenticeship survey and this is supporting conversations and delivery of recruitment advice and support with businesses and training providers.</p> <p>The Council itself has recruited 8 apprentices this year one of whom attained the Local Government Apprentice of the Year; all are</p>	Ongoing

				<p>working towards recognised qualifications.</p> <p>The Council has recently supported the launch of the North Norfolk 100 Apprenticeships Challenge developed as a partnership with Duncan Baker MP, the DWP and Norfolk County Council</p>	
6.2	<p>Nurture the concept of inclusive growth in order to develop and add value to career opportunities and the generation of wealth in the local economy. Foster an open approach within the Council (as a significant local employer) to training and development, social value (in procurement) and corporate social responsibility, and propagate this amongst partner organisations and significant local employers.</p>	Not set	No	<p>Increasing understanding of the needs of communities across North Norfolk based on wide range of data sets – recognised by Government in the Levelling Up White Paper and Priority 1 status awarded to the District by Government for the Round 2 Levelling Up Fund.</p> <p>Ongoing conversations with a number of businesses in the tourism and hospitality sectors about career pathways to improve employment and prospects within the sector</p> <p>As an employer the District Council continues to invest significantly in workforce training and development and has a strong apprentice recruitment and training programme – including having an employee who won the Local Government Apprentice of the Year 2022.</p>	Ongoing

6.3	Together with relevant agencies, draw up a workforce development, skills and apprenticeship plan	Not set	No	<p>As an employer the District Council continues to invest significantly in workforce training and development and has a strong apprentice recruitment and training programme – including having an employee who won the Local Government Apprentice of the Year 2022.</p> <p>The Council has recently supported the launch of the North Norfolk 100 Apprenticeships Challenge developed as a partnership with Duncan Baker MP, the DWP and Norfolk County Council</p>	Ongoing
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Objective 7: Facilitating the transition of our town centres to be places which are attractive and accessible for living, working and for leisure

Page 103	1.1 Deliver the North Walsham Town Centre Heritage Action Zone and arising cultural activities.	2024	Yes	Significant progress made with respect to the delivery of the North Walsham High Street Heritage Action Zone during 2022 with works to re-model the Church Approach area completed July 2022; delivery of extensive community cultural programme; commencement of place-making works to the Market Place commencing in September 2022; launch of the Building Improvement Grant programme with five grants approved to date by Historic England; works ongoing to The Cedars building.	On track
	<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.</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>	Spring 2021	No	<p>Delivery of North Walsham Travel Hub, refurbishment of New Road</p>	

				Public Toilets and Mundesley Road Public Car Park	
				Planning approval obtained for new public toilets on Vicarage Street Car Park, North Walsham	
				Stalham proposed and agreed for support through the High street Task Force programme in Qtr1 2023	

Customer Focus

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

Page 104	1.1	Undertake a Customer Contact Survey to understand: <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 	In progress	No	Context of Customer Contact Survey changed due to COVID but still tracked customer satisfaction. Significant customer contact volumes seen through the COVID pandemic.	Ongoing – continuous monitoring and review
	1.2	Review and refine our Customer Strategy, to: <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 Cabinet October 2020 - Development and implementation of the “Digital by Design” programme to capture the benefits of “channel-shift” seen through COVID through further development of the website to allow greater self-	Strategy Delivery; May 2020 Implementation commencement; May 2020	Yes Yes	New Customer Service Strategy presented to Cabinet October 2021 and has been followed by customer service training and a new Improvement Plan.	Strategy adopted by Cabinet October 2021 Implementation to follow – ongoing

	service options for customers to obtain Council services				
1.3	<p>Develop an action plan and draft, adopt and publish Customer Charter, to set out how we will:</p> <ul style="list-style-type: none"> listen to our customers views about what service they want to receive from the Council establish clearly what customers can expect from us based on that feedback reflect best practice 	May 2020	No	<p>Adoption of new Customer Service Strategy in October 2021</p> <p>New Customer Charter drafted and now being implemented</p> <p>New Complaints process agreed and implemented from April 2022</p>	<p>New systems and processes to be implemented and then monitored</p> <p>Six month review of new Complaints Process to ensure quality and efficiency currently being undertaken</p>
1.4	<p>Establish a training and development programme to enable all employees to deliver excellent customer focused services aimed at delivering the Customer Charter. This will give our teams, the skills, abilities and tools to deliver on our service commitment.</p>	Commencing May 2020	No	<p>A programme of corporate Customer Training had been developed for all managers and team leaders for delivery through 2023 to ensure understanding of the Corporate Customer Service Strategy and Charter and how best to implement them in their own service areas.</p> <p>Additionally, the Customer Services Team is working with its contact developer C3 to launch an automated Customer Satisfaction Survey for each customer contact we deal with via the C3 contact centre with testing of this module to take place in November 2022. This will provide an insight into how the new Customer Services Strategy is impacting our customers. The information can then be used to give real time</p>	<p>Ongoing</p> <p>Testing of C3 Customer Contact Centre module to be progressed in November 2022</p> <p>An extensive programme of Customer Service training has been developed for delivery through 2023.</p>

				feedback to departments across the council.	
1.5	Monitor the implementation of the Charter and evaluate and review it in the light of the findings. Routine monitoring procedures will be established across all teams (including staff and councillors), at an operational and strategic level.	Sep 2020 onwards	No	Monitoring of new Customer Service standards from October 2021	Ongoing Proposal to commission independent Mystery Shopper survey of telephone answering across the authority

Objective 2 and 3: Undertaking an annual resident’s survey and responding to results AND benchmarking of the Council’s services to learn from best practice elsewhere

Page 106	2.1	<p>Undertake an annual Residents Survey, in order to help the Council to understand how well we are performing for our community and to improve what we do.</p> <p>The survey will be based upon six key themes contained in the LGA approach to resident satisfaction ‘are you being served?’ which includes:</p> <ul style="list-style-type: none"> • satisfaction with the local area • satisfaction with the way the council runs things • trust in the council • responsiveness of the council • how informed residents feel • their perception of the value for money the council provides. <p>This will help us drive service delivery improvements and allow us to check our performance against other councils.</p>	<p>Procurement; Jan 2020.</p> <p>Delivery of results; May 2020</p>	No	Re-launch of the Council’s Outlook publication in June 2022 with second edition now with printers and to be distributed to households in November 2022 with four-page feature on supporting residents with the cost of living pressures.	New “Outlook” magazine delivered in June and November 2022
	3.1	Benchmark service delivery against the LGA key themes and learn from best practice elsewhere.	Benchmarking; May 2020	No	Reporting on some key comparative performance	Complete

				indicators (across the East of England Region and an LGA family group) through the LG Inform Tool and monitoring our performance / improvement accordingly with initial focus on the performance of Benefits delivery		
Objective 4: Developing an Engagement Strategy to set out how we will consult with our customers and our local communities						
Page 107	4.1	<p>Develop an Engagement Strategy to:</p> <ul style="list-style-type: none"> • help define and design local priorities and policies • deliver and evaluate services • inform council decision-making in areas that impact on our residents lives <p>Cabinet October 2020 – Development of new Communications Strategy</p>	May 2020	No	<p>Development of Engagement Strategy progressed and due for presentation to Cabinet in December 2022</p> <p>Communications Strategy adopted January 2021</p>	<p>December 2022</p> <p>Ongoing - Strategy adopted, now being implemented through publication of new Outlook magazine; growing social media followers through initiatives such as the Battle of the Beaches</p>
				Yes		
	4.2	<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 	December 2019	No	Regular meetings of the Town and Parish Forum meeting being held strengthening communications with local communities	During 2022 deliver four Forum meetings - complete
4.3	<p>Establish a Youth Council to give a stronger voice for younger people in Council decisions, specifically to:</p>	December 2019	No	Youth Council “launched” in summer 2022 as schools had more capacity to engage post-COVID	Establish Youth Forum by end March 2022 – delayed because	

	<ul style="list-style-type: none"> • better understand the views of younger people in the community • reflect opinions • identify actions • inform policy development 			with first meeting of Steering Group held October 2022	of further COVID lockdowns in autumn / winter 2021/22; so formal launch in summer 2022 with structures, ways of working and priorities agreed from October 2022
4.4	<p>Establish Environment Panels to:</p> <ul style="list-style-type: none"> • Garner ownership • Reflect opinions • Identify actions • Inform policy development 	December 2019	Yes	<p>Environment Forum established in April 2021</p> <p>Greenbuild online staged in November 2021 and September 2022; Greenbuild Live in September 2022 had to be cancelled due to the passing of Her Majesty The Queen</p>	Forum established
4.5	Implement Online consultation feedback portals for key corporate projects/workstreams	December 2019	No	Online consultations undertaken on 2022/23 budget; the two Levelling Up proposals and currently in support of the Cost of Living Summit and with further proposal to consult on 2023/24 budget in December	Ongoing

Climate, Coast & Environment

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

1.1	<p>Establish a framework by which the Council can work with interested parties as climate champions – organisations/individuals who will make collective or personal pledges to take the steps to reduce omissions and address the impacts of climate change. Environment panels will be set up in order to:</p> <p>a. garner ownership</p>	From March 2020 to Sept 2020	Yes	Greenbuild online staged in November 2021 and September 2022; Greenbuild Live in September 2022 had to be cancelled due to the passing of Her Majesty The Queen	Forum established
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	<ul style="list-style-type: none"> b. reflect opinions c. identify actions d. inform policy development 				
1.2	Develop an action plan, draft, adopt and publish Environment Charter.	June 2020	Yes	Environmental Charter adopted July 2021	Complete
1.3	'Sell' the messages through campaigns (awareness raising/ marketing) to promote energy efficiency and behavioural change towards greater sustainability.	June 2020 onwards	No	<p>Delivery of Climate Change animation in August 2021 and adoption of Net Zero Strategy and Action Plan in January 2022</p> <p>Greenbuild online staged in November 2021 and September 2022; Greenbuild Live in September 2022 had to be cancelled due to the passing of Her Majesty The Queen</p>	Ongoing
1.4	<p>Raise awareness of the environmental challenges and ambitions set out in the charter by initiatives that educate/ influence the wider community, getting ownership of actions using:</p> <ul style="list-style-type: none"> a. established events (e.g. Greenbuild) b. established groups (e.g. schools, local flood resilience groups) c. novel communication methods d. working alongside other initiatives/ events. 	September 2020 onwards	No	<p>Delivery of Climate Change animation in August 2021 and adoption of Net Zero Strategy and Action Plan in January 2022</p> <p>Greenbuild online staged in November 2021 and September 2022; Greenbuild Live in September 2022 had to be cancelled due to the passing of Her Majesty The Queen</p>	Ongoing
1.5	Monitor the implementation of the Charter and the effectiveness of the actions undertaken to deliver it, then review the implementation of the Charter and Action Plan.	Sep 2020 onwards	No	Environmental Charter agreed and adopted but process of ongoing review	Ongoing review

Objective 2: Developing and implementing a new Local Plan

2.1	Formulate a local plan that supports the transition to a low-carbon future and helps shape places, through climate change mitigation (reducing harmful emissions) and adaptation (responding to the impacts of climate change), taking into account	Winter 2022	Yes	Reg 19 consultation Winter 2021 completed	Delayed due to Nutrient Neutrality issues which is beyond
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	flood risk, coastal change, biodiversity, landscape and the important environmental characteristics of the District.			Regular meetings of the Planning Policy and Built Heritage Working Party staged throughout 2022. Some delay in submission of the Plan for Examination due to Natural England issuing new guidance in March 2022 on Nutrient Neutrality Revised programme for submission of Plan for Examination agreed	the control of the District Council – Revised date now proposed for Submission for Examination January 2023
2.2 Page 110	Formulate, implement and monitor policies and projects that protect and enhance the natural and built environment of the District, its local distinctiveness, biodiversity, contribution to the quality of life of residents and the role they play in boosting the local economy; working with local communities to develop projects that to achieve this.	Spring 2020	No	Policies developed for inclusion in the new Local Plan by the Planning Policy and Built Heritage Working Party Active involvement in the Norfolk Coast Partnership, engagement with the Broads Authority; Significant involvement with county partners in seeking to develop a response to the Nutrient Neutrality issue.	Delayed due to Nutrient Neutrality issues which is beyond the control of the District Council – Revised date now proposed for Submission for Examination January 2023
Objective 3: Undertaking an audit to establish the Council's baseline carbon footprint and then deliver a carbon neutral position by 2030					
3.1	Undertake a baseline carbon audit and formulate a carbon reduction action plan to set out: <ul style="list-style-type: none"> the actions that can be implemented in the short-term to reduce carbon emissions from Council's activities the trajectory needed to reduce emissions to zero by 2030 the longer-term activities and investments necessary to maintain the identified course. 	Baseline audit completed Jan 2020 Action plan: from June 2020	Yes	Net Zero strategy and Action Plan agreed by Cabinet January 2022 Further detailed study of the Council's operational carbon footprint with a focus on the authority's buildings commissioned. Engagement through the Norfolk Climate Change Partnership in	Completed January 2022 Report due to be received November 2022 Looking to take forward elements

				countywide initiatives looking to adopt carbon reduction measures. Support for two research studies funded through the UK Community Renewal Fund – one on potential of hydrogen transport in Norfolk and a second on Community Energy Kickstarter projects which reported in September 2022.	of the Community Energy Kickstarter projects in North Norfolk
3.2	Ensure that the carbon impact of all activities are evidenced in all relevant decisions by establishing new processes/procedures for decision making and report writing.	June 2020	No	New report template developed and agreed June 2022	In progress
3.3	Measure, monitor and report on the change in the Council’s emissions periodically (using a recognized methodology/ toolkit) and review the carbon reduction action plan accordingly.	Summer 2020 onwards	No	Adoption of Net Zero Strategy and Action Plan January 2022 with ongoing monitoring systems being developed	Ongoing
3.4	Work with partners to establish and support ‘green energy’ initiatives (for environmental and/or investment purposes).	Autumn 2020 onwards	No	Participation in and receipt of Norfolk Hydrogen Vehicle Study and Community Energy Kickstarter reports through the Norfolk Climate Change Partnership funded through UK Community Renewal Fund monies Engagement with the North Sea Transition Authority to understand potential of developments in hydrogen production, Carbon Capture and Storage at the Bacton Gas Terminal site	Ongoing Ongoing
Objective 4: Continuing to Take a Lead Role Nationally in Coastal Management Initiatives Recognising our Position as a “Frontline” Authority in Meeting the Challenge of Rising Sea Levels					

4.1	Agree the vision and business plan for Coastal Partnership East (CPE) in addressing the coastal management challenges.	Summer 2020	No	CPE Business Plan in process of development	Ongoing
4.2	Establish evidence of coastal change impacts (e.g. from Shoreline Management Plans (SMPs), monitoring information and data gathering), interpret and communicate this to policy makers and stakeholders.	Autumn 2020	No	Ongoing – including monitoring of the performance of the Bacton / Walcott Sandscaping Scheme and development of wind-blown sand mitigation	Ongoing
4.3	Engage local coastal communities in the development of appropriate adaptive responses to coastal change and resilience.	Autumn 2020	No	Chosen by Government (DEFRA / Environment Agency) with the East Riding of Yorkshire Council to pilot Coastal Transition Accelerator Programme estimated value £10+million over five years – March 2022 Development of proposals for the Mundesley and Cromer Phase 2 Coastal Management Schemes – DEFRA grant funding secured and detailed design works now being undertaken for delivery in 2022/23	Ongoing
4.4	Develop innovative coastal management approaches to: a. technical solutions (e.g. sandscaping) b. policy c. funding	Ongoing	No	Progression of CLIFF policy framework with key insurance bodies for coastal adaptation programmes Chosen by Government (DEFRA / Environment Agency) with the East Riding of Yorkshire Council to pilot Coastal Transition Accelerator Programme estimated value £10+million over five years – March 2022	Ongoing
4.5	Continue to implement local actions to manage the coast, including: adaptation, maintenance of	Ongoing	No	Chosen by Government (DEFRA / Environment Agency) with the East Riding of Yorkshire Council to	Ongoing

	defences and innovative coastal management schemes (such as sandscaping).			<p>pilot Coastal Transition Accelerator Programme estimated value £10+million over five years – March 2022</p> <p>Continued monitoring of the Bacton / Walcott Sandscaping project – including implementation of wind-blown sand mitigation proposals</p> <p>Ongoing maintenance of groynes and beacons</p>	
4.6	Share best practice and seek to influence national policy.	Ongoing	No	<p>Chosen by Government (DEFRA / Environment Agency) with the East Riding of Yorkshire Council to pilot Coastal Transition Accelerator Programme estimated value £10+million over five years – March 2022</p> <p>Delivery of joint Norfolk and Suffolk Coastal Conference October 2021 and October 2022</p>	CTAP Outline Business Case proposals submitted to the Environment Agency October 2022 with phased implementation to follow
Objective 5: Planting 110,000 trees – one for each resident to help offset our carbon emissions					
5.1	Collect and analyse data, including identification of net benefits and opportunities, locational characteristics and data gaps.	Up to Spring 2020	Yes	Tree planting strategy developed and agreed by Cabinet January 2022	Ongoing
5.2	Formulate ideas, look at best practice, undertake options appraisal/ cost- benefit analysis, implementation methods and identify key partners, with alternative options and contingencies in order that target is met.	From spring 2020	Yes	Tree planting strategy developed and agreed by Cabinet January 2022	Ongoing
5.3	Engage communities at proposed planting sites to identify the optimal approach and garner support.	From autumn 2020	Yes	Approximately 50,000 trees planted in the 2021/22 planting season and detailed proposals for	Ongoing

				further 40,000+ trees to be planted this autumn / winter	
5.4	Implement, together with partner organisations, community groups and other interested parties.	From Dec 2019	Yes	To date 72,224 tree and hedging whips have been planted in 87 projects across the district. For the 2022/23 planting season (finishing in March 2023), a further 42,319 have been confirmed across 42 projects, with several more in various stages of planning. We are on course to beat the 110,000 target whilst staying in budget.	On track - Anticipated delivery of objective by March 2023
Objective 6: Introducing Electric vehicle charging facilities in the Council's principle car parks, at its offices and leisure centres					
1 Page 114	Develop a delivery plan for early installation of Electric Vehicle (EV) charging points on the Council owned car parks and at Council offices, then install the agreed 34 initial charging points (to demonstrate leadership).	March 2020	Yes	Installation of EVCPs at NNDC Cromer offices operational from April 2020; units at Cromer, Fakenham, Holt, Sheringham and Wells operational from September 2020; and Bank Loke Car Park, North Walsham from October 2021 also at The Reef, Sheringham from November 2021	Complete, except for delay at North Walsham
6.2	Gather data on demand and potential growth in the use of electric vehicles and its impact upon emissions, then develop a business case for the potential further roll-out of charging points.	Summer 2020	No	The use of the Electric Vehicle Charging Points installed by the District Council is being monitored to inform future investment in additional provision. Detailed understanding of local constraints in the provision of rapid charging facilities	Ongoing
6.3	Include policies on EV and the associated infrastructure in the emerging Local Plan and in appropriate asset management plans.	Summer 2022	No	Reg 19 consultation Winter 2021 completed	Delayed due to Nutrient Neutrality issues which is beyond

				Regular meetings of the Planning Policy and Built Heritage Working Party staged throughout 2022. Develop asset management approach to monitoring use / expansion of EVCPs provided on Council owned sites	the control of the District Council – Revised date now proposed for Submission for Examination January 2023
6.4	Review staff/member travel policies and future options that will reduce emissions (e.g. electric pool cars, car loan incentives, flexible working, video conferencing and cycling incentives).	Autumn 2020	No	This objective has been promoted further through the Council's recent Health and Wellbeing Week – particularly opportunities for car-sharing alongside the operation of the New Ways of Working policy around flexible / hybrid working. Recent launch of Salary Sacrifice Scheme to assist staff with purchase of electric vehicles	Ongoing
6.5	Communicate information about the advantages of using electric vehicles, the Council's role in promoting it and the opportunities for individuals and fleets to transition from fossil fuels.	Sept 2020 (Green Build event)	No	The Council has developed its understanding of the constraints of the local UK Power Networks distribution system to meet the needs of rapid charging infrastructure and is working through a number of partnership arrangements to increase awareness and shared understanding of the limited electricity supply issues in some parts of the District and how these might be addressed in order that the Council can deliver on its Net Zero ambitions in the future.	March 2023

				<p>The Council's partner SERCO has purchased 8 electric vehicles which are being deployed on cleaning public toilets and used by supervisors to carry out inspections across the district.</p> <p>The Council's Property Services Team have purchased its first electric vehicle for use by the Multi-Skilled Operative Team and further vehicles will be purchased as part of phased "fleet" replacement</p>	
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Objective 7: Waste Collection

Page 116	7.1	Implement the waste contract.	April 2020	No	New contract operational from April 2020	In progress
	7.2	Establish evidence and evaluate options for going beyond the minimum necessary, including: a. waste reduction measures (including incentives such as grants (e.g. a sustainable community grant scheme)) b. educating consumers about the consequences of their actions/ behaviours c. becoming an exemplar in waste reduction and using recycled materials.	Autumn 2020	No	This action has been cancelled and replaced by the actions in the Net Zero 2030 Strategy and Climate Action Plan.	Cancelled as a discreet action – being progressed with partners through the Norfolk Waste Partnership
	7.3	Develop and implement targeted campaigns to educate and influence the consumption and waste practices of residents, communities and local businesses.	Spring 2020 onwards (from start of contract)	No	This action has been cancelled and replaced by the actions in the Net Zero 2030 Strategy and Climate Action Plan.	Cancelled as a discreet action – being progressed with partners through the Norfolk Waste Partnership
	7.4	Establish data collection systems to understand all forms of consumption, recycling and re-use, and understand the local waste streams (waste composition analyses); then collect, analyse,	Summer 2020	No	A residual waste composition analysis was undertaken in Q4 2021/22, the results of which have fed into the delivery of	Ongoing

	interpret and report upon local waste production and disposal rates, trends and trajectories.			promotional activities in 2022/23 including the recent Recycling Week promotion	
7.5	Implement local community waste reduction measures, e.g. community fridges.	Ongoing	No	Community fridges now operational at Cromer, Fakenham, Holt, North Walsham, Sheringham and Stalham	Complete and ongoing
7.6	Investigate how the new waste contract can be operated with a reduced carbon footprint and implement feasible options.	Spring 2021	No	<p>New waste and recycling collection rounds from September 2022 to reflect changing household numbers, tipping locations etc to realise efficiencies and environmental impact in the provision of this service. Some initial issues with missed bins, but confident these will be addressed through initial twelve-week period of revised arrangements.</p> <p>8 electric vehicles have been brought into Serco's North Norfolk operation and will be deployed on cleaning public toilets and used by supervisors to carry out inspections across the district.</p>	Ongoing with further opportunities to de-carbonise our waste and cleansing contract being explored with our contractor SERCO

Financial Sustainability and Growth					
Objective 1: Continuously reviewing our service delivery arrangements, fees and charges to ensure that we deliver value for money					
1.1	<p>Establish a baseline against which to review and control fees and charges to support the full cost recovery of services</p> <p>Charges for discretionary services should reflect the actual cost of the provision of the service and not be cross subsidised from council tax or other sources of income. Where appropriate additional charges should be introduced to fund the costs of new or increased services (e.g. charging developers</p>	December 2020	No	Approach developed as part of Zero-based Budgeting Review and will be developed further as part of 2023/24 Budget process and revised Medium-Term Financial Strategy	Ongoing

	for the provision of domestic waste bins on new residential developments)				
1.2	Develop a public convenience policy to identify ways in which the current £600k a year spend on the provision of public conveniences (to serve users of town centres, recreational and visitor attractions) can be funded, so that good quality provision can be maintained whilst providing council tax payers with value for money	December 2020	No	Progressed through Panel of the Overview and Scrutiny Committee with report to Cabinet 3 rd October 2022	Complete
1.3	Trial zero based budgeting (ZBB) alongside enhanced engagement with service managers to encourage a focus on what costs are necessary to run the services and enable Council resources to be directed more effectively to where there are most needed	December 2020	Yes	Taken forward in period November 2021 to February 2022 to inform 2022/23 budget process	Complete
1.4	Work with other local authorities to close loopholes which exist around Second Home Council Tax / Business Rate payments; and lobby government jointly with other similarly affected Councils and supporting organisations to add weight to the argument	December 2020	No	Representations made to Government and some changes now proposed from April 2022	Complete
1.5	Undertake service reviews to improve efficiency and reduce costs	March 2021	No	This objective has not been progressed due to capacity issues within the Finance Team	Consideration will be given to costs of service as part of the 2023/24 budget process, but formal reviews will need to be taken forward during the Spring and Summer of 2023
Objective 2: Taking, where appropriate, a more commercial approach to the delivery of discretionary services					
2.1	Develop a Financial Sustainability Strategy, which will identify income generating and saving	June 2020	Yes	Not progressed as proposed – to be priority objective of new Director of Resources	February 2023

	opportunities whilst meeting the corporate plan objectives				
2.2	Review the Car Parking Policy in order to maximise the revenue generated from car parking income, an important source of funding for council services The new policy needs to reflect: the needs of local residents; the vitality of town centres; visitor demand; and provide best value for council tax payers	Initial policy review commencement: January 2020	No	New car park charges implemented from 4 th July 2022	Complete
2.3	Explore the opportunities to generate income from advertising and sponsorship	April 2020	No	Not progressed as proposed – to be priority objective of new Director of Resources	June 2023

Objective 3: Forming a development company to take our property ambitions forward

Page 119	3.1	Develop a business case for a housing company with a view to providing the Council with a way of addressing some of the housing needs in the district. Such an approach will include: provision of temporary accommodation, housing affordability, becoming a trusted (private sector) landlord, potential sites for new housing development, including those for self-build, engaging with development partners and exploring external funding sources	Business Case; April 2020	Yes	The context of the Council operating a Housing Development Company has changed significantly as a result of Government restricting opportunities for local authorities to Borrow to Invest. Also NNDC does not have a land bank such that we would be competing to purchase land for housing development against local builders and RSLs.	Member workshop held November 2021 to promote understanding of the changed policy environment relating to the Council having a Housing Development Company
	3.2	Explore options for investing in the provision of medical centre development/health care facilities	December 2020	No	The context of the Council operating a Property Development Company has changed significantly as a result of Government restricting opportunities for local authorities to Borrow to Invest such that this objective is probably no longer a realistic opportunity for the Council.	Complete

				<p>The Council, through the One Public Estate programme has appraised opportunities to invest in new healthcare facilities in one location in the District which is now the subject of a Housing with Extra Care proposal.</p> <p>The need to plan for new primary care facilities in North Walsham was included within the bid the Council made for UK Community Renewal Funds however this bid was not successful in securing Government funding so conversations continue with health partners in the context of the proposals for the North Walsham Urban Extension proposals.</p>	
3.3	<p>Take a strategic approach to commercial development opportunities, including:</p> <ul style="list-style-type: none"> • Exploring options that meet local needs/ demand and produce an income (e.g. a crematorium or similar development) • Updating the Asset Management Plan • Updating the Procurement Strategy 	September 2020	No	<p>The context of the Council operating a Property Development Company has changed significantly as a result of Government restricting opportunities for local authorities to Borrow to Invest such that this objective is probably no longer a realistic opportunity for the Council.</p> <p>Sale of Parklands site, Pudding Norton completed September 2022.</p> <p>Sales of Meadow House, Itteringham and Bridewell Street,</p>	Ongoing

P 80 121				<p>Walsingham also completed in last twelve months</p> <p>The Cedars, North Walsham – currently the subject of refurbishment as part of the North Walsham Heritage Action Zone programme with proposals to lease the property for community uses agreed by Cabinet at its 3rd October 2022 meeting</p> <p>Successful lease of Hornbeam Road commercial units achieved from September 2022</p> <p>Marketing of opportunities at North Lodge Park ongoing</p>	
Objective 4: Investing in environmental and economic initiatives which deliver positive outcomes and a financial return for the authority					
4.1	Explore options to expand Electric Vehicle Charging Points (EVCP) pilot. Review the success of the EVCP pilot and expand it as required, based on the assessment of a business case	Review undertaken August 2021	No	The Council has developed its understanding of the constraints of the local UK Power Networks distribution system to meet the needs of rapid charging infrastructure and is working through a number of partnership arrangements to increase awareness and shared understanding of the limited electricity supply issues in some parts of the District and how these might be addressed in order that the Council can deliver on its Net Zero ambitions in the future.	Ongoing
4.2	Explore the potential for the installation of solar panels - photo voltaics (PV) - on the Council's assets. Initially undertaking a business case to	December 2020	No	A survey has been commissioned for the provision of a solar car port at the new Sheringham Leisure Centre site which is to be	December 2022

	assess the viability of PV above some of the Council's car parks			presented to Cabinet shortly. Some slippage in this work but now back on track	
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Quality of Life

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

Page 122	1.1	<p>Undertake a Quality of Life Survey amongst local residents in order to understand the issues people face and to identify ways in which the Council (and its partners) can help those, in all communities, to access the things that they need.</p> <p>Working with appropriate partners, the survey will use existing evidence but also seek to fill gaps in data. It will need to take account of and inform many of the other activities in this delivery plan, such as:</p> <ul style="list-style-type: none"> • access to services • housing • environmental quality • potential influences of climate change 	Completed September 2020	Yes	Quality of Life strategy agreed and adopted by Cabinet at its July 2022 meeting, now moving to implementation	Ongoing
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Objective 2: Developing and implementing a Quality of Life Strategy

	2.1	<p>Develop a Quality of Life Strategy to ensure services, provided by the Council (and its partners) that impact on local quality of life, respond to issues raised by those in our local communities.</p> <p>The Strategy should be inclusive of all groups within society but also address any specific needs identified in the Quality of Life Survey. It will include:</p> <ul style="list-style-type: none"> • influences on physical and mental wellbeing across all age groups • access to healthy, active lifestyles • access to the arts and the celebration of local culture • engagement in local community activities 	Adopt November 2020	No	<p>Quality of Life strategy agreed and adopted by Cabinet at its July 2022 meeting, now moving to implementation</p> <p>Proposed for delivery in January 2022 but delayed due to rise in COVID (Omicron) cases in the period November 2021 – February 2022 with further national lockdowns – now back on track</p>	Ongoing
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	<ul style="list-style-type: none"> isolation innovative ways of treating health conditions, e.g. social prescribing access for all to services and facilities. 				
2.2	<p>Work with local communities and partner organisations to implement the Quality of Life Strategy and enable activities that assist in its delivery.</p> <ul style="list-style-type: none"> communicate the strategy to those involved in its delivery or are affected by it raise awareness and encourage interest in the development of actions that achieve the objectives in the strategy ensure that the strategy is embedded in all relevant services, activities, projects and decisions undertaken by the Council monitor the implementation & effectiveness of the strategy 	November 2020 onwards	No	<p>Quality of Life strategy agreed and adopted by Cabinet at its July 2022 meeting, now moving to implementation</p> <p>Proposed for delivery in January 2022 but delayed due to rise in COVID (Omicron) cases in the period November 2021 – February 2022 with further national lockdowns – now back on track</p> <p>Establishment of the North Norfolk Health and Wellbeing Board to support new Integrated Care System arrangements across the District</p> <p>Development and implementation of Community Connector Team to support health and wellbeing through development of Social Prescribing projects and solutions</p>	Ongoing
Objective 3: Delivery of the North Walsham Heritage Action Zone programme					
3.1	<p>Under the Heritage Action Zone programme, engage the local community in the development and delivery of projects and activities that celebrate the cultural and historic significance of North Walsham Town Centre, with the aim of enhancing the economic and cultural vitality of the town, including:</p> <ul style="list-style-type: none"> cultural programming activities improving historic assets supporting local community organisations 	Delivery Plan adopted by April 2020	<p>Yes</p> <p>Strong community engagement programme with the public and town centre businesses through HAZ</p>	<p>Good programme of cultural events delivered as part of the North Walsham High Street Heritage Action Zone programme, including:- a number of concerts, upcycling fashion show, photographic workshops.</p> <p>Separate to the HAZ programme North Walsham Market Place has</p>	On track

	<ul style="list-style-type: none"> supporting cultural events 		<p>Project Officer and appointed consultants</p> <p>Cultural programme developed alongside historic interpretation to inform environmental enhancement programme</p>	<p>held a number of successful community events including Street Food Festivals, Farmers Markets which have attracted more people into the town centre.</p> <p>Additional external funding secured through the EU C-Care project administered by the New Anglia Local Enterprise Partnership to fund a programme of Place-making activities for delivery beyond the completion of the HAZ works from Spring of 2023</p>	
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Objective 4: Developing and implementing an Accessibility Guide for the District

5.1	<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) 	<p>March 2020</p> <p>Monitor and review ongoing</p>	No	<p>Accessibility has been incorporated into the Quality of Life Strategy. Further thought is being given to strengthen the text and objectives around accessibility to reflect the investment being made by the authority in the provision of Changing Places Facilities and the provision of additional beach wheelchairs, which is increasing the district's appeal as an inclusive place and visitor destination.</p>	<p>Production and publication of District accessibility guide February 2023</p>
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Objective 5: Delivery of new leisure centre at Sheringham

5.1	<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 	<p>May 2021 re-opening</p>	Yes	<p>Successful opening of The Reef leisure centre on 30th November 2021. Numbers of people undertaking activity at the new facility exceeds anticipated numbers with over 19,500 people visiting in August 2022 alone.</p>	Complete
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	<ul style="list-style-type: none"> 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) 			Facility performing well and project completion review now being undertaken for reporting to Overview and Scrutiny Committee in January 2023.	
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Objective 6: Continued investment in Cromer Pier as an iconic heritage and cultural attraction

Page 125	6.1	Maintain and enhance the physical structure of Cromer Pier, its historic Pavilion Theatre and continue to work with partners to develop a programme of shows, events and appropriate activities that attract a wide audience, in order to celebrate the unique qualities that make this heritage asset an icon of the District that benefits residents, businesses and the wider local economy	Annual programme maintenance / 5yr contract	No	<p>£1.2million Programme of maintenance to the pier super-structure agreed at July Cabinet meeting.</p> <p>Planned refurbishment of Pavilion Theatre toilets and bar areas in period January / February 2023</p> <p>Ongoing discussions with operator of the Pier to understand impact of COVID on audiences, projected income / turnover</p>	<p>Investment programme in pier continuing as programmed</p> <p>Recovery Plan for pier operations to be agreed based on 2021 and 2022 audience / visitor numbers</p>
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Objective 7: Public convenience investment programme to include a Changing Places facility in each of our seven principal settlements

	7.1.	Maintain the quality and accessibility of public conveniences, ensuring they are suitable to the needs of the community and visitors to the area	Spring 2020 with Review April 2020	No	<p>Overview and Scrutiny Panel discussed public convenience strategy with report and recommendations to July O&S meeting</p> <p>Successful bid for funds through the Government's Changing Places Fund – Sept 2021 / April 2022 - £300,000 grant award; top ten place of all local authorities in England</p>	Ongoing to summer 2023
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				Delivering schemes under the Changing Places grant scheme – Wells and Fakenham on site; contracts awarded for The Leas, Sheringham and Vicarage Street, North Walsham; ongoing discussions with local partners at Stalham and Holt	
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Objective 8: Continued commitment to maintain Blue Flag and Green Flag status for the Council’s beaches and open spaces

Page 126	8.1	<p>Continue to maintain and, where appropriate, improve the quality and accessibility of our public open spaces and beaches. Promote their use for a wide variety of events and activities that meet the health and wellbeing needs of the local community and attract visitors to the area</p> <p>Develop a programme of sustained improvement and investigate innovative investment opportunities in order to ensure that our open spaces and beaches are attractive and available for all to enjoy and, where appropriate, meet the criteria for Green and Blue Flag awards</p>	<p>Blue Flag May 2020 Green flag July 2020</p>	<p>Yes</p>	<p>Retained 6 Blue Flag beaches</p> <p>Retained 3 Green Flag Open Spaces</p> <p>Continued investment in facilities and offer proposed at Holt Country Park and at Pretty Corner Woods, Sheringham</p>	<p>On track</p>
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Objective 9: Delivery of the Mammoth Marathon


	9.1	<p>Organise and promote a running event as a way of marketing the District and raise awareness of the benefits of physical activity. Use this and other events as a platform to showcase initiatives that aim to support health and wellbeing, environmental awareness, arts and culture and other quality of life issues.</p> <p>After the first ‘mammoth’ marathon and half marathon events, review its effectiveness in achieving these objectives and explore options for future events.</p>	<p>17 May 2020</p>	<p>No</p>	<p>Successful Mammoth Marathon event staged in May 2022 with over 500 participants.</p> <p>Planning underway for 2023 event</p>	<p>Complete</p>
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Objective 10: Maximising the level of external funding through working with partners to support community projects within the District

10.1	Identify new opportunities for funding to implement and promote the Quality of Life Strategy and achieve its outcomes. Seek opportunities to work with partners and local communities in developing projects and facilities that address the findings of the Quality of Life survey	March 2020	No	<p>Rural England Prosperity fund programme - £1.457 million over two years April 2023 – March 2025 – Investment Plan in process of being developed</p> <p>Submission of two bids under Round 2 of the Levelling Up Fund programme in August 2022 - £11.5 million project for the Fakenham Leisure and Sports Hub project and £8.5million Cromer Cliffs Enhancement Programme – awaiting funding decisions from Government</p> <p>UK Shared Prosperity Fund NNDC allocation of £1.238million for period April 2022 – March 2025 – Investment Plan submitted July 2022, awaiting confirmation to spend from Government</p> <p>Chosen by DEFRA / Environment Agency with the east Riding of Yorkshire Council to pilot Coastal Transition Accelerator Programme estimated value £10+million over five years – March 2022</p> <p>Successful bid for funds through the Government’s Changing Places Fund – Sept 2021 / April 2022 - £300,000 grant award; top ten place of all local authorities in England</p>	<p>Ongoing in terms of awaiting decisions on the Levelling Up applications and approval of our UK Shared Prosperity Fund Local Investment Plan</p> <p>Delivering schemes under the Changing Places grant scheme – Wells and Fakenham on site; contracts awarded for The Leas, Sheringham and Vicarage Street, North Walsham; ongoing discussions with local partners at Stalham and Holt</p> <p>Detailed delivery plan being developed for the Coastal Transition Accelerator Programme for discussion with the Environment Agency</p>
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				Unsuccessful bids for UK Community Renewal Funds for Fakenham and North Walsham (November 2021)	
Objective 11: Support and nurture the development of strong, sustainable and healthy local communities					
1.1	<p>Review existing funding initiatives and investigate new schemes that assist local communities in addressing their needs and improving community wellbeing, via grants and community development support.</p> <p>Provide support and advice to local community organisations to help them access external funding opportunities and develop initiatives that address local needs and support community sustainability</p> <p>Facilitate community initiatives, in accordance with the Quality of Life Strategy, that aim to improve the physical and mental wellbeing of local residents</p>	<p>June 2020</p> <p>Ongoing</p> <p>Ongoing</p>	No	<p>Successful delivery of the Homes for Ukraine scheme across the District with first appointment in Norfolk of Ukraine speaking support officer and second highest numbers of Ukrainian guests accommodated in Norfolk.</p> <p>Development and promotion of support response to the Cost of Living pressures faced by many of the District's residents</p> <p>Development and implementation of Community Connector Team to support health and wellbeing through development of Social Prescribing projects and solutions</p> <p>Continued operation of the North Norfolk Sustainable Communities Fund, Community Transport Grants and Arts Grants mechanisms.</p>	Ongoing

North Norfolk District Council
Cabinet Work Programme
For the Period 01 December 2022 to 28 February 2023




Committee(s)	Meeting	Report title	Cabinet member	Corporate Plan theme	Decision Details
December 2022					
Cabinet	05 Dec 2022	Engagement Strategy	Virginia Gay Steve Hems Director for Communities	Quality of Life	Pre-scrutiny
Cabinet Scrutiny	05 Dec 2022 14 Dec 2022	Internet & Social Media Policy	Tim Adams Joe Ferrari Communications & PR Manager	Customer Focus	
Cabinet	05 Dec 2022	RIPA Policy	Nigel Lloyd Steve Hems Director for Communities		
Cabinet Scrutiny	05 Dec 2022 14 Dec 2022	Managing Performance Q2	Tim Adams Steve Blatch Chief Executive	Customer Focus	
Cabinet	05 Dec 2022 14 Dec 2022	Treasury Management Half Yearly report	Eric Seward Alison Chubbock Interim s151	Financial Sustainability	
Cabinet	05 Dec 2022	Property Transactions Cedars NW - barns	Eric Seward Nicky Debbage Neil Turvey Renata Garfoot	Financial Sustainability Local Homes for Local Need	 Possible Exempt information



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

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

North Norfolk District Council
Cabinet Work Programme
For the Period 01 December 2022 to 28 February 2023

Cabinet	05 Dec 2022	Fees & Charges 2023/2024	Eric Seward <i>Alison Chubbock</i> <i>Interim s151 Officer</i>	<i>Financial Sustainability</i>	
Scrutiny	14 Dec 2022				
Council	20 Dec 2022				
Cabinet	05 Dec 2022	Business Continuity Policy	Nigel Lloyd <i>Alison Sayer</i> <i>Resilience Manager</i>		
Cabinet	05 Dec 2022	Cost of Living Summit – Action Plan	Lucy Shires <i>Karen Hill</i> <i>AD People Services</i>	<i>Quality of Life</i>	
Scrutiny	14 Dec 2022				
Cabinet	05 Dec 2022	Shannoeks, Sheringham	Andrew Brown <i>Phillip Rowson,</i> <i>AD for Planning</i>		 Possible Exempt information
Cabinet	05 Dec 2022	NW Place-making Scheme	Richard Kershaw <i>Rob Young</i> <i>AD for Sustainable Growth</i>	<i>Boosting Business Growth</i>	 Possible Exempt information
January 2023					
Cabinet	03 Jan 2023	Property Transactions	Eric Seward <i>Nicky Debbage</i> <i>Neil Turvey</i> <i>Renata Garfoot</i>	<i>Financial Sustainability</i> <i>Local Homes for Local Need</i>	 Possible Exempt information



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

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North Norfolk District Council
Cabinet Work Programme
For the Period 01 December 2022 to 28 February 2023

Cabinet	03 Jan 2023	Youth Council Update – terms of reference	Lucy Shires <i>Emma Denny Democratic Services Manager</i>	<i>Customer Focus</i>	
Cabinet	03 Jan 2023	Economic Growth Strategy	Richard Kershaw <i>Stuart Quick Economic Growth Manager</i>		
Scrutiny	15 Feb 2023				
Council	22 Feb 2023				
February 2023					
Cabinet	06 Feb 2023	Capital Strategy 2023/24	Eric Seward <i>Lucy Hume Chief Technical Accountant</i>	<i>Financial Sustainability</i>	
Scrutiny	15 Feb 2023				
Council	22 Feb 2023				
Scrutiny	06 Jan 2023	Medium Term Financial Strategy	Eric Seward <i>Alison Chubbock Interim S151 Officer</i>	<i>Financial Sustainability</i>	
Cabinet	06 Feb 2022				
Council	22 Feb 2023				
Scrutiny	11 Jan 2023	2023/24 Base Budget and Projections for 2024/25 to 2025/26	Eric Seward <i>Alison Chubbock Interim S151 Officer</i>	<i>Financial Sustainability</i>	
Cabinet	06 Feb 2023				
Council	22 Feb 2023				



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

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North Norfolk District Council
 Cabinet Work Programme
 For the Period 01 December 2022 to 28 February 2023

Future Items:					
Tbc		Charity Policy	<i>Joe Ferrari Communications & PR Manager</i>		



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 2022/23

Meeting	Topic	Officer / Member	Objectives & desired outcomes	Time cycle
May 2022				
Scrutiny	Anglian Water – Sewage Outflows Briefing/Q&A		To receive a briefing on sewage outflow events and efforts/investment made to address these + Q&A	Council Request
Cabinet Scrutiny	Officer Delegated Decisions	Emma Denny Cllr T Adams	To review officer delegated decisions	
Scrutiny	O&S Draft 2022/23 Work Programme	Matt Stembrowicz Cllr N Dixon	To review and approve the Committee's draft 2022/23 Work Programme	Annual
Scrutiny Cabinet	Pre-Scrutiny: Engagement Strategy	Karen Hill Cllr V Gay	Pre-scrutiny of the emerging wider Councils' Engagement Strategy prior to Cabinet approval	
Scrutiny Cabinet	Pre-Scrutiny: Parklands Property Disposal	Neil Turvey Cllr E Seward	Pre-scrutiny oversight of Cabinet decision on Parklands property transaction	
Scrutiny Cabinet	Levelling-Up Fund Round 2	Steve Blatch Cllr T Adams	Received as Urgent item	
June				
	Finance Reports Delayed			
	Finance Reports Delayed			
	Finance Reports Delayed			
Scrutiny	Enforcement Board Update	Martyn Fulcher Cllr N Lloyd/J Toye	To receive an update on the work of the Enforcement Board	Bi-annual
Cabinet Scrutiny	Performance Monitoring Q4	Steve Blatch Cllr T Adams	To monitor the Council's performance and consider any recommendations to Cabinet	Quarterly
Scrutiny	Benchmarking Report	Helen Thomas Cllr T Adams	To review performance benchmarking data comparatively with similar authorities	Quarterly
	Sheringham Leisure Centre Project Closedown Update			
Scrutiny Council	Overview & Scrutiny Committee Annual Report	Matt Stembrowicz Cllr N Dixon	To approve annual summary of Committee work for 2021-22	Annual

OVERVIEW AND SCRUTINY COMMITTEE – ANNUAL WORK PROGRAMME 2022/23

Meeting	Topic	Officer / Member	Objectives & desired outcomes	Time cycle
July				
Scrutiny	Ambulance Response Times Monitoring: EEAST & Integrated Care Board	Matt Stembrowicz Cllr V Holliday	To receive an briefing on the status of ambulance response times issues in coastal areas of the District	Committee Request
Scrutiny	Impact of Second Homes & Holiday Lets – Data Report	Matt Stembrowicz Cllr L Withington	To review the Council’s new Housing Strategy	Committee Request
Scrutiny Cabinet	EQL Scrutiny Panel: Public Convenience Recommendations	Maxine Collis Cllr H Blathwayt	To review summary report and recommendations to Cabinet made by EQL Scrutiny Panel	TBC
Scrutiny	Waste Contract: Verbal update on TOM implementation	Steve Hems Cllr N Lloyd	A verbal update to provide assurance that TOM implementation remains on-track for September	Committee Request
September				
Scrutiny	Pre-Scrutiny: Performance Management Reporting Framework	Helen Thomas Cllr T Adams	To consider changes Performance Management Reporting Framework	Committee Request
Cabinet Scrutiny	Performance Monitoring Q1	Steve Blatch Cllr T Adams	To monitor the Council’s performance and consider any recommendations to Cabinet	Quarterly
Cabinet Scrutiny	Performance Benchmarking Report	Helen Thomas Cllr T Adams	To review performance benchmarking data comparatively with similar authorities	Quarterly
Scrutiny	Planning Service Improvement Plan	Martyn Fulcher Cllr A Brown	To review the Planning Service Improvement Strategy	Committee Request
Scrutiny	NWHSZ Project Monitoring	Rob Young Cllr R Kershaw	To monitor the implementation of the NWHSZ Project.	Quarterly
Cabinet Scrutiny Council	Debt Management Annual Report (Cabinet recommendation)	Sean Knight Cllr E Seward	Committee to consider recommendation to Council	Annual
Cabinet Scrutiny Council	Treasury Management Annual Report (Cabinet recommendation)	Cllr E Seward	Committee to consider recommendation to Council	Annual
Cabinet Scrutiny Council	Out-turn report	Cllr E Seward	To make any recommendations to Council – To include an update on savings proposals	Annual
Cabinet Scrutiny	Budget Monitoring P4	Cllr E Seward	To review the budget monitoring position	Periodical

OVERVIEW AND SCRUTINY COMMITTEE – ANNUAL WORK PROGRAMME 2022/23

Meeting	Topic	Officer / Member	Objectives & Desired Outcomes	Time cycle
October				
Cabinet Scrutiny Council	Council Tax Discount Determinations (Cabinet Recommendation)	Lucy Hume Cllr E Seward	To determine the Council Tax discounts for 2023/24	Annual
Scrutiny	Waste Contract: Serco Briefing	Steve Hems Cllr N Lloyd	To receive a formal update on the implementation of the revised waste contract TOM	Committee request
Cabinet WP Scrutiny	NWHSZ Project Monitoring	Rob Young Cllr R Kershaw	To monitor the implementation of the NWHSZ Project.	Quarterly
Scrutiny	Rural Prosperity Fund	Stuart Quick Cllr R Kershaw	To inform Members of the Rural Prosperity Grant Fund	
November				
Scrutiny	Waste Contract: Follow-up Serco Briefing	Steve Hems Cllr N Lloyd	To receive a formal update on the implementation of the revised waste contract TOM	Committee request
Cabinet Scrutiny	Budget Monitoring P6	Cllr E Seward	To review the budget monitoring position	Periodical
Scrutiny	Coastal Management Briefing	Cllr A Fitch-Tillett Rob Goodliffe	Review maintenance of sea defences, the impact of coastal erosion on residents and associated costs	Committee request
Cabinet Scrutiny Council	Prudential Indicators 2021-22 (Cabinet recommendation)	Director-Resources Cllr E Seward	To ensure the prudential indicators for 2021-22 are fully complied with.	Annual
Cabinet Scrutiny	Corporate Plan Review	Steve Blatch Cllr T Adams	To consider and comment on the priority objectives of the Corporate Plan for the period to May 2023	Six-monthly
December				
Cabinet Scrutiny Council	Treasury Management Half-Yearly Report (Cabinet recommendation)	Cllr E Seward	Committee to consider recommendation to Council	Six Monthly
Cabinet Scrutiny	Performance Monitoring Q2	Steve Blatch T Adams	To monitor the Council's performance and consider any recommendations to Cabinet	Quarterly
Cabinet Scrutiny	Performance Benchmarking Report	Helen Thomas Cllr T Adams	To review performance benchmarking data comparatively with similar authorities	Quarterly
Scrutiny	Enforcement Board Update	Martyn Fulcher N Lloyd/J Toye	To receive an update on the work of the Enforcement Board	Bi-annual
Scrutiny	Beach Huts & Chalets Monitoring	Renata Garfoot Cllr E Seward	To monitor the occupancy, condition and revenue of the beach huts and chalets.	Annual
Scrutiny	Car Park Usage Monitoring	Director-Resources Cllr E Seward	To undertake an annual review of the usage and revenue of the Council's public car parks	Annual

OVERVIEW AND SCRUTINY COMMITTEE – ANNUAL WORK PROGRAMME 2022/23

Meeting	Topic	Officer / Member	Objectives & Desired Outcomes	Time cycle
January 2023				
Cabinet Scrutiny Council	Pre-Scrutiny: Draft MTFS 2023-26 incorporating draft Base Budget 2023-24	Cllr E Seward	To review the proposed budget and projections	Annual
Cabinet WP Scrutiny	NWHSZ Project Monitoring	Rob Young Cllr R Kershaw	To monitor the implementation of the NWHSZ Project.	Quarterly
Scrutiny	Sheringham Leisure Centre Project Review	Cllr V Gay	To review the implementation of the Sheringham Leisure Centre Project	Committee Request
February				
Cabinet Scrutiny Council	Treasury Strategy (Cabinet recommendation)	Lucy Hume Cllr E Seward	Committee to consider recommendation to Council	Annual
Cabinet Scrutiny Council	Capital Strategy (Cabinet recommendation)	Lucy Hume Cllr E Seward	Committee to consider recommendation to Council	Annual
Cabinet Scrutiny Council	Investment Strategy (Cabinet recommendation)	Lucy Hume Cllr E Seward	Committee to consider recommendation to Council	Annual
Cabinet Scrutiny Council	Fees & Charges	Cllr E Seward	To undertake an annual review of the Council's fees and charges and consider any recommendations for changes	Annual
Scrutiny	Ambulance Response Times Monitoring	Cllr V Holliday	To monitor ambulance response times data across the District	Six-Monthly

OVERVIEW AND SCRUTINY COMMITTEE – ANNUAL WORK PROGRAMME 2022/23

Meeting	Topic	Officer / Member	Objectives & Desired Outcomes	Time cycle
March				
Cabinet Scrutiny	Budget Monitoring P10	Cllr E Seward	To review the budget monitoring position	Periodic
Scrutiny Cabinet	Performance Monitoring Q3	Steve Blatch T Adams	To monitor the Council's performance and consider any recommendations to Cabinet	Quarterly
Cabinet Scrutiny	Performance Benchmarking Report	Helen Thomas Cllr T Adams	To review performance benchmarking data comparatively with similar authorities	Quarterly
Scrutiny	Crime and Disorder Briefing	Cllr N Dixon M Stembrowicz	PCC Briefing and Q&A – Topic TBA	Annual
April				
Cabinet WP Scrutiny	NWHSZ Project Monitoring	Rob Young Cllr R Kershaw	To monitor the implementation of the NWHSZ Project.	Quarterly
	ITEMS TBC			
	Mental health services in North Norfolk TBC		Consider existing work of NHOSC in response to CQC rating	
	Economic Development Strategy – TBC awaiting production			
	Cost of Living Crisis Response TBC		Consider options available to the Council to further assist residents	

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<p>7. Those dwellings that are specifically identified under regulation 6 of the Council Tax (Prescribed Classes of Dwellings) (England) Regulations 2003 will retain the 50% discount as set out in paragraph 1.2 of this report.</p> <p>8. Those dwellings described or geographically defined at Appendix A which in the reasonable opinion of the Head of Finance and Asset Management are judged not to be structurally capable of occupation all year round and were built before the restrictions of seasonal usage were introduced by the Town and Country Planning Act 1947, will be entitled to a 35% discount.</p> <p>ACTIONS</p> <p>1. That officers consider amending the title of the report to include ‘and Premiums’, to more accurately reflect the contents.</p>	<p>Revenues Manager</p>	<p>November 2022</p>
<p><u>12. RURAL ENGLAND PROSPERITY FUND</u></p> <p>RESOLVED</p> <p>Page 140 To note the contents of the report.</p> <p>To endorse the process for developing the REPF Addendum to the UKSF. It is proposed that this follows the same principles and processes that were adopted to develop the UKSPF Investment Plan and will be led by the Economic Growth Manager and Assistant Director for Sustainable Growth, in consultation with the Portfolio Holder for Sustainable Growth. An established Local Partnership Group, composed of a variety of key local stakeholders, is already in place and will help to inform and shape the final submission. However, given that this fund is more rural focussed, there is likely to be value in inviting additional stakeholders representing aspects of the rural economy.</p>	<p>O&S Committee</p>	<p>October 2022</p>
<p><u>13. NORTH WALSHAM HIGH STREET HERITAGE ACTION ZONE - PROJECT UPDATE</u></p> <p>RESOLVED</p> <p>1. To receive and note the update.</p>	<p>O&S Committee</p>	<p>October 2022</p>

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	15.06.22
08.12.21	Review provision of EB information to local Members and Parish/Town Councils.	Cllr J Toye/ADP	Format updated	
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 Awaiting Final Completion	
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	Responses provided during Pier Briefing Meeting held 05.04.22	15.03.22
09.03.22	PCC to meet with Member Champion for Domestic Abuse	Matt Stembrowicz		
09.03.22	Member Workshop be arranged to review and scrutinise benchmarking data in greater detail.	Matt Stembrowicz	Covered at June O&S	15.06.22
09.03.22	Draft Planning survey be shared with the Committee prior to release	Martyn Fulcher	Completed at April O&S	
09.03.22	Request that representatives of the Norfolk CCG and EEAST attend a future Overview & Scrutiny Committee Meeting	Matt Stembrowicz	Requested - awaiting confirmation	
06.04.22	DFC to update on implementation of the new collections TOM at July O&S meeting.	Steve Hems	Added to Work Programme	
06.04.22	Review implementation of new collections target operating model at October O&S meeting	Steve Hems	Added to Work Programme	
11.05.22	AW to improve communications with NNDC and residents to improve awareness of sewerage discharge events	Matt Stembrowicz	NNDC contact updated, other	
11.05.22	AW Water Recycling Centre Visit	Matt Stembrowicz	Booked for 14.07.22	
15.06.22	Revised performance data reporting format to be considered at September meeting	Helen Thomas	Due September 22	
15.06.22	Review new framework and agree key outcomes/issues or exceptions reporting	O&S Committee	Due September 22	

20.07.22	ICB to share data of Multidisciplinary Teams reducing the number of Ambulance Service requests .	ICB	
20.07.22	ICB to share plans for reducing delays in transferring patients from hospitals to long-term care.	ICB	
20.07.22	Consideration as to how NNDC may help promote key health messages at Town & Parish level	ICB/EEAST	
20.07.22	Housing Strategy & Delivery Manager to provide written reply on the number of tenants evicted to create short-term lets.	Housing Strategy & Deliver Manager	
20.07.22	Housing Strategy & Delivery Manager to provide data on registered second home Council Tax bands.	Housing Strategy & Deliver Manag	Information provided
20.07.22	Scrutiny Officer to arrange Member Briefing on impact of second homes with Prof. C Hilber	Scrutiny Officer	Booked for 26.09.22
28.09.22	Discussions on limited contextual information to be added to performance reports	Scrutiny Officer	TBA
12.10.22	Additional Serco Briefing to consider progress of ongoing TOM implementation and GAP Analysis	Director for Communities	Added to Work Programme
12.10.22	Council Tax Discount Report title to be considered for amendment to reflect inclusion of premiums	Revenues Manager	Complete