

Overview & Scrutiny Committee



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Tuesday, 7 March 2023

A meeting of the **Overview & Scrutiny Committee** of North Norfolk District Council will be held in the **Council Chamber - Council Offices** on **Wednesday, 15 March 2023** 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 must notify Democratic Services 48 hours in advance of the meeting. Further information on the procedure for public speaking can be obtained from Democratic Services, Tel: 01263 516010, Email: emma.denny@north-norfolk.gov.uk. Please note that this meeting will be live-streamed: <https://www.youtube.com/channel/UCsShJeAVZMS0kSWcz-yEzg>

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 J Toye, 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 - 12

To approve as a correct record the minutes of the meeting of the Overview and Scrutiny Committee held on 15 February 2023.

5. DECLARATIONS OF INTEREST

13 - 18

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.

6. 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.

7. PETITIONS FROM MEMBERS OF THE PUBLIC

To consider any petitions received from members of the public.

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

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

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

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

10. CRIME AND DISORDER UPDATE: POLICE AND CRIME COMMISSIONER BRIEFING

19 - 32

To receive and note a briefing from the Police and Crime Commissioner on progress made with the implementation of the Police and Crime Plan.

11. BUDGET MONITORING P10 2022-23

33 - 62

Summary: This report summarises the budget monitoring position for the revenue account and capital programme to the end of January 2023.

Options considered: Not applicable

Conclusions: The overall position at the end of January 2023 shows a £3.022m underspend for the current financial year on the revenue account. However this is currently expected to deliver a full year overspend of £0.603m. At the end of 2021/22 £0.616m was added to the General Fund Reserve to help offset the impacts of pay and inflation in this current year.

Recommendations: It is recommended that Overview & Scrutiny Committee:

- 1) Notes the contents of the report and the current budget monitoring position.
- 2) Recommend to Full Council that any outturn deficit is funded by using the General Fund Reserve.

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
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Contact Officer, telephone number and email: Tina Stankley 01263 516439 Tina.Stankley@north-norfolk.gov.uk

12. MANAGING PERFORMANCE Q3

63 - 110

Summary: The Managing Performance Report attached, as Appendix A, enables the Council to assess delivery against objectives detailed in the Corporate Plan Delivery Plan 2019-2023 and operational service performance. It gives an overview of progress towards achieving the objectives in the Corporate Plan, assesses the achievements and issues identified in the third quarter of 2022/23, and the actions being taken to address these issues and proposes any further action needed.

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

Conclusions: Overall good progress has continued to have been made over the third quarter of 2022/23 in areas of core service delivery and in respect of key Corporate Plan projects and objectives as detailed in the report.

Recommendations: That Cabinet resolves to note this report and endorses the actions being taken by Corporate Leadership Team detailed in Appendix A – Managing Performance.

That Cabinet asks for further information or action where they consider it necessary regarding performance as outlined in Appendix A.

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

Cabinet Member(s) Cllr Tim Adams	Ward(s) affected All
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Contact Officer, telephone number and email: Helen Thomas, Policy, Performance and Risk Manager
Email:- helen.thomas@north-norfolk.gov.uk
Tel:- 01263 516214

13. PERFORMANCE BENCHMARKING AND CONTEXTUAL MEASURES 111 - 278

Summary: To provide Overview & Scrutiny Committee with benchmarking information so that they are in a position to make recommendations to Cabinet for action based on evidence to improve performance. In addition, at the committee's request, trend analysis and benchmarking information for the contextual measures listed in the Corporate Plan 2019 to 2023 is attached, so members can make recommendations to Cabinet for further investigation, monitoring and possible intervention, based on the results of the measures in the Contextual Measures Report.

Options considered:

1. No action
2. Make recommendations to Cabinet.

Conclusions: Using the benchmarking information comparing NNDC performance to our CIPFA nearest neighbours will provide a valuable insight into the Council's performance in the context of the performance of similar local authorities. Using the contextual measure information, which covers a wide range of social-economic indicators, will allow a broad assessment of the health and climate of North Norfolk. Monitoring the trends over time and in comparison to North Norfolk's CIPFA Nearest Neighbours; the East of England Districts; and the England Districts, will provide a detailed insight of each measures and will be a useful facilitator for any resulting recommended actions that may be required.

Recommendations: It is recommended that the Committee;

For the benchmarking report:

1. Receive and note the benchmarking information.
2. Make recommendations to Cabinet to investigate specific levels of performance and/ or to take action.
3. Decide if additional datasets are needed to monitor business demography, in relation to the dataset CIPFA 9 Rate of births of new enterprises per 10,000 resident population aged 16 and above.

For the contextual measures report:

1. Receive and note the information in the Contextual Measures Report – first review.
2. Make recommendations to Cabinet to investigate specific datasets and/or to take action.
3. Decide the frequency of further reviews of the report, to keep up to date with the latest published data.
4. Decide if any additional reports are needed for different comparison groups, such as Norfolk Districts or East of England Districts.
5. Decide if the printed copies of the additional attachments for monitoring the health profile, should be retained for meetings or if the hyperlinks will suffice.

Reasons for
Recommendations:

Reviewing benchmarking data in this way will ensure the Council maintains acceptable levels of performance across the services delivered by the Council. Reviewing contextual measure data in this way will enable a more thorough monitoring of the objectives in the Corporate Plan 2019 to 2023. It will also enable a proactive insight in to the health and climate of North Norfolk.

Policy and Performance Management Officer and Corporate Data Analyst, Helen Thomas and Lucy Wilshaw. Tel: 01263 516 214 / 379
Email: performance@north-norfolk.gov.uk

14. AMBULANCE RESPONSE TIMES MONITORING

279 - 280

To receive and consider ambulance response times data for Category 1, 2, and 3 calls for the period covering April 2022 to February 2023.

WORK PROGRAMMES

15. THE CABINET WORK PROGRAMME 281 - 284

To note the upcoming Cabinet Work Programme.

16. OVERVIEW & SCRUTINY WORK PROGRAMME AND UPDATE 285 - 292

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

17. EXCLUSION OF THE PRESS AND PUBLIC

To pass the following resolution, if necessary:

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

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OVERVIEW & SCRUTINY COMMITTEE

Minutes of the meeting of the Overview & Scrutiny Committee held on Wednesday, 15 February 2023 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 A Varley
	Mr C Cushing	Mrs S Bütikofer
	Mr N Pearce	Mr J Toye
Other Members Present:	Mr T Adams (Observer)	Mr A Brown (Observer)
	Mrs W Fredericks (Observer)	Mr R Kershaw (Observer)
	Mr N Lloyd (Observer)	Mr J Rest (Observer)
Officers in Attendance:	Democratic Services and Governance Officer - Scrutiny (DSGOS), Democratic Services Manager (DSM), Director for Place & Climate Change (DFPCC), Director for Communities (DFC), Development Management and Major Projects Manager (DM), Economic Growth Manager (EGM), Assistant Director for Planning (ADP), Director for Resources / S151 Officer (DFR) and Planning Support Manager (PSM)	
Also in attendance:	Serco Contract Manager (SCM)	

126 TO RECEIVE APOLOGIES FOR ABSENCE

Apologies were received from Cllr S Penfold, Cllr N Housden, Cllr E Spagnola and Cllr P Fisher.

127 SUBSTITUTES

Cllr J Toye and Cllr N Pearce.

128 PUBLIC QUESTIONS & STATEMENTS

None received.

129 MINUTES

Minutes of the meeting held on 25th January 2023 were approved as a correct record and signed by the Chairman.

130 ITEMS OF URGENT BUSINESS

None received.

131 DECLARATIONS OF INTEREST

None declared.

132 PETITIONS FROM MEMBERS OF THE PUBLIC

None received.

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

None received.

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

The DSGOS informed Members that at the meeting held on 6th February 2023, Cabinet accepted the Committee's recommendations in relation to the Medium Term Financial Strategy.

135 WASTE CONTRACT: SERCO BRIEFING - TARGET OPERATING MODEL UPDATE

The SCM introduced the item and informed Members that the number of missed collections continued to decline with steady improvement seen week on week, except for the Christmas period when disruptions were expected. He added that Christmas issues were primarily related to collection crews not being contracted to work weekends, though this was being discussed as part of ongoing contract negotiations. It was noted that following the catch-up weeks, collections had returned to pre-Christmas levels, but improvement was still needed to reach the desired level of performance. The SCM stated that at present weekly missed collections stood at approximately 120, though it was hoped that this could be reduced to the pre-changeover performance below 100. He added that support vehicles remained in place and would stay until the service was stable, with further performance measures including weekly debriefs and potential sanctions being considered for continued poor performance. It was noted that supervisors were also assisting crews to address repeat missed collections.

Questions and Discussion

- i. Cllr J Toye asked if there were many bins that were consistently missed, to which the SCM replied that there had been repeat misses, but additional measures put in place with supervisors had significantly reduced this number.
- ii. Cllr V Holliday asked how recently the issues had been addressed, as she had been advised of repeat misses up to two weeks prior to the meeting. The SCM replied that the new processes had been implemented following the Christmas catch-up period, though some missed collections were still in the process of being addressed. He added that over the coming weeks missed collections could be expected to continue to fall as improvement measures took effect. Cllr V Holliday noted that total missed bin numbers had varied from 77 to 186, which appeared significant. The SCM replied that the most recent figure was 132, whilst the DFC noted that some degree of missed bins could be expected as these were counted as bins not collected on their scheduled day, though the significant majority would be resolved the following day. He added that there were some concerns about missed collections not being resolved within the rectification period, but the level of response was improving and was within the parameters of expected

performance.

- iii. Cllr C Cushing raised concerns that improvements were still required five months after implementation, and asked whether there was an expected completion date to reach pre-changeover levels of performance. The DFC replied that he expected this level of performance now, and continued to push to achieve this, as there was no reason it could not be done within the next few weeks. He added that the desire had been to achieve this within twelve weeks of the changeover, and officers would maintain the necessary level of pressure until this was achieved. Cllr C Cushing asked what additional actions would be taken to achieve this, to which the DFC replied that at their own expense Serco had applied significant additional resource, and possible sanctions as part of the performance improvement plan was a further step that had not previously been utilised.
- iv. Cllr J Rest shared a letter from a resident who had suffered as a result of eight missed bin collections and was seeking assistance. He added that the 48 hour resolution window had been missed twice and it was likely that this was not an issue unique to Fakenham, which usually had a good service. The SCM replied that road changes had caused some issues, and it may be that they required further optimisation to deliver expected service levels. He added that supervisors would be sent to resolve issues with any repeat misses with maps provided to collection crews to help resolve persistent issues.
- v. Cllr S Butikofer asked how performance in North Norfolk compared to other authorities on the contract. The SCM stated that Kings Lynn had a much lower number of missed bins, though the change from their previous operating model had been much smaller than North Norfolk's at only 15-20%. He added that Breckland's missed collection were slightly lower than North Norfolk's, but higher than Kings Lynn's. It was noted that changeover in Breckland had taken place six months prior and King Lynn's four months prior to North Norfolk's, which meant that both had been settling for longer which may partly explain improved performance. Cllr S Butikofer accepted that the other authorities were different and changes had taken place earlier, but asked whether there were any lessons learnt from other District's that could be implemented in North Norfolk. The SCM replied that collections were very different for both Kings Lynn and Breckland, though some process had been brought across and communication had taken place with the Kings Lynn contract manager to help improve processes. He added that workplace relations were different in Kings Lynn to Breckland and North Norfolk, which had a moderate impact on service delivery. Cllr S Butikofer stated that at the last Serco briefing she had been assured that working conditions were the same across all authorities on the contract, and asked whether this was still the case. The SCM replied that they had all been offered the same pay deal at the same time which Kings Lynn had accepted, but both Breckland and North Norfolk had rejected the offer with an updated offer now being considered. It was noted that a further contractual difference required Kings Lynn staff to work catch-up days on Saturday if required, but this had not been agreed elsewhere. The SCM stated that there may be other minor differences for those that had recently joined the service, compared to long-standing staff. He added that in terms of pay, sickness and holiday entitlement, this should be the same across all authorities.
- vi. Cllr H Blathwayt referred to increased service demands throughout the

summer and asked whether officers were confident that the increased workload would not cause a detriment to residents. The DFC stated that an increased service demand was expected in summer, but this should not present a major issue as Serco would take this into account when resourcing the contract. He added that some issues were unavoidable, such as restricted access caused by visitors parking vehicles on narrow streets. Cllr H Blathwayt stated that collections were at their quietest during February and March, and issues seen now would only be exacerbated during busier periods. The DFC replied that maintaining service levels was a contractual requirement and if required, Serco would have to provide additional resource.

- vii. Cllr T Adams stated that he was pleased to see a moderate reduction in the number of missed collections, taking into account those that could not be counted. He added that despite this the current performance levels were still not satisfactory, and more efforts were required to return to pre-changeover service levels. Cllr T Adams asked if any indication of when this would be achieved could be given, as it was possible that performance related deductions may need to be considered. The SCM replied that he had set a target of 60 missed collection per week, which would equate to approximately 50 per 100k which was considered good performance by many authorities. He added that a new reporting system was in development to improve the speed of reporting, and it was hoped that expected performance levels could be achieved by the end of February.
- viii. Cllr N Pearce asked why the same bins were being missed, to which the SCM replied that in some cases missed bins would be allocated to support crews to rectify, however support staff were in some cases unfamiliar with collection areas. He added that this process had now been changed with normal collection crews returning to missed collections themselves. The DFC noted that in most cases missed collections were caused by a lack of knowledge or poor performance, and Serco were actively seeking to address both issues.
- ix. Cllr V Holliday referred to bin returns and noted that she was aware of instances where bins had been left blocking narrow lanes. The DFC replied that it was a contractual requirement for bins to be returned to their collection point or the edge of curtilage, and if this was not the case these could be reported for rectification. He added that assisted bins were treated differently as the bins would be returned to their collection point on the property.
- x. Cllr P Heinrich noted that he had received no complaints with the service in his ward, though he was aware that some residents with assisted collection had to place notices on their property to remind crews. The SCM stated that there had been an increased focus on assisted collections with reminders set on collection vehicles and printed maps for loading staff. He added that the expectation was that no assisted collections should be missed.
- xi. The Chairman referred to the GAP analysis of contractual obligations and sought an update on progress. The DFC stated that officers had agreed a number of items that could be implemented by different means, or discounted if they no longer presented added value to the contract. He added that a delivery timetable had been agreed in principle for the remaining actions, subject to the minor amendment of errors. The DFC stated that overall Serco were close to resolving the gaps left in the contract and a realistic timetable was in place for full implementation by November 2023. It

was suggested in response to the Chairman that a final update on the GAP analysis could be provided nearer that time.

- xii. The Chairman referred to the introduction of battery collections and noted that some Parishes felt that they had not been properly informed of the collection details, and sought clarification. The SCM stated that battery collections had started in February with information shared on social media. He added that batteries could be placed in small bags and collected every week if placed next to bins. It was noted that small electrical item collections would begin shortly with information provided on bin leaflets, though the introduction would be phased across the District to avoid overwhelming collection crews. The Chairman noted that if the promotion of battery collections had been placed solely on social media, this would put many residents who did not use these services or the internet at a disadvantage. The DFC replied that there had been a degree of phasing with battery collections as collection crews had reached their capacity quickly in the first few weeks, but now the service was live communications could be improved to share the information more widely. He added that waste electrical equipment would be the same and had to be rolled-out in stages to ensure that collection crews would not be overwhelmed. It was noted that social media would be used less to promote the waste electrical item collections to provide more control over the phasing.
- xiii. Cllr N Lloyd stated that he was supportive of slow roll-outs of battery and waste electrical item collections to avoid overwhelming the collection crews. He added that he was proud that these collections could be offered as it supported the Council's environmental aims and improved the safety and efficiency of waste processing. On missed collections he stated that he was frustrated with ongoing issues but was confident that they would be resolved in due course, with over 99% of bins collected as expected. The Chairman stated that it was important to ensure that residents were informed of the phased roll-out so that it was properly understood across the District.

RESOLVED

1. To receive and note the briefing.

136 NORTH WALSHAM HIGH STREET HERITAGE ACTION ZONE - PROJECT UPDATE

Cllr R Kershaw – Portfolio Holder for Sustainable Growth introduced the report and informed Members that a new Project Manager was in place, three new businesses had opened in the market place, and the physical works had progressed despite delays caused by weather and a recently discovered sinkhole. He added that the sinkhole had been filled within 24 hours and contractors had since exceeded the laying rate of paving. Elsewhere work on Church Lane had begun, the wall around Black Swan Loke had been demolished with small buildings removed and works commenced on the Vicarage Road car park.

Questions and Discussion

- i. The Chairman referred to the requested breakdown of the £400k funding uplift and asked if further clarification could be given on how this would be spent. Cllr R Kershaw replied that issues with costing the breakdown were a result of the works being above the procurement threshold, which meant that

the Council had gone out to tender but were yet to receive a response, but the information could be shared once available. It was confirmed, following a question from the Chairman that Cllr Kershaw was aware of the full costs, subject to tenders being received. The Chairman noted that in order to justify the approval of this funding, it was important to understand how the figure had arisen, but it was not clear from the information supplied. Cllr R Kershaw replied that until the tenders were received, the speculative figures could not be provided as they would be unconfirmed and commercially sensitive. The EGM stated that the £228k designated for the market place came as a result of an overspend, therefore whilst this could not be broken down in constituent parts, the results could be drawn from an anticipated quantity surveyors report. He reiterated that to provide any more detail on the Loke works at this stage could prejudice the tender process. The Chairman suggested that the information could be provided as exempt if necessary, to which the EGM replied that the full figures were expected within two weeks and could be provided to the Committee once available. The Chairman suggested that it would be helpful to receive the full information in whichever format necessary as soon as possible. He added that difficulties in gathering tenders had not previously been made clear, but it remained important to understand how the funding request had been established, to which Cllr Kershaw confirmed that the figure requested was based on estimates.

- ii. Cllr C Cushing reiterated that it had been extremely difficult to gain information on the project, and it appeared that the reality was often different to what was reported. He added that he was pleased to see that the report had been split into constituent parts, though it would be helpful to include objectives, project timeframes, key milestones and progress for each. Cllr Cushing referred to the risk register and stated that there was very little information provided on the potential impact of risks and the mitigation actions taken. He added that it was also unnecessary to include two RAG statuses for each element of the project and therefore proposed that the risk register be reviewed by GRAC to consider potential recommendations for improvement. The EGM replied that the risk register contained two RAG statuses to show the risk pre and post-mitigation.
- iii. Cllr V Holliday seconded the proposal to refer the risk register to GRAC for review, given that some risks had fallen significantly following mitigation and she would like some reassurance that these calculations were correct. She added that the Cedars demand risk remained relatively high, and given that an adequate level of demand was the basis for funding the renovations, the level of risk should be given careful consideration. Cllr R Kershaw stated that he would be comfortable with the project and risk register being considered by GRAC. The DSGOS noted that a previous Committee recommendation had requested that the project's governance be reviewed by GRAC, and if approved, reviewing the risk register could form part of this work due for consideration in March.
- iv. Cllr N Pearce noted his concerns that information requested by the Committee had not been provided within the expected timeframes. The DFPCC replied that the issue was a matter of timing, and until the tenders had been received, it was difficult to provide an accurate response beyond the estimates already given. He added that as soon as the information was available, it would be provided at the earliest opportunity. The DFR added that estimates provided within the report were not well presented and this could be improved to help Members better understand how the funding

would be spent.

- v. The Chairman referred to measured term contracts outlined in the report and sought clarification from officers. The DFC replied that this referred to contractors with previously approved rates that the Council could utilise when required without the need for further procurement.
- vi. The Chairman noted that a recommendation to refer the project's risk register to GRAC had been proposed by Cllr C Cushing and seconded by Cllr V Holliday.

RESOLVED

- 1. To receive and note the update.**
- 2. To recommend that GRAC consider the project's risk register as part of its review of NWH SHAZ project governance.**

ACTIONS

- 1. Officers to provide detailed breakdown of costs included in £400k additional funding request once Tenders are confirmed, or if delayed then estimates provided in advance of March meeting.**

137 PLANNING SERVICE IMPROVEMENT PLAN - ACTION PLAN

The DFPCC introduced the report and informed Members that the action plan had been prepared to address issues identified as priorities by the Committee. The PSM gave a presentation on the key points of the PSIP, the associated action plan, consultation responses and objectives. She added that key issues identified included speed of decision making, communication with stakeholders, access to information and the alignment of planning with sustainable growth interests. It was noted that since the Committee's last update on the Strategy two external consultations had taken place, alongside a PAS best practice workshop, with quick wins implemented and vacant posts filled where possible. The PSM stated that the public consultation had received 117 responses over a one month period with the key issues identified as communication improvements, speed of process and enforcement. She added that the Town and Parish Council consultation had received 53 responses with issues identified relating to communication, training, website improvements, enforcement and more regular updates. It was noted that the action plan had been developed using the responses as an evidence base, with actions categorised into people, process or performance.

Questions and Discussion

The Chairman referred to the consultation process and noted that he had not seen reference to developers, architects or agents, though many applications were received from these groups and their views were important. The DFPCC stated that developer forums would be held to facilitate discussions and identify important issues on a regular basis. The Chairman noted that whilst this would form a part of future actions, it would be helpful to understand whether these groups had formed part of the existing consultation, to which the DFPCC noted that these groups were able to respond to the public consultation with several known to have done so. He

added that there was only so much that could be achieved since the last update and that consultation would continue as a rolling programme with all future planning decisions requesting feedback on the service.

The Chairman noted that the consultation responses had highlighted enforcement as an issue, but this did not appear to be extensively covered within the action plan, and asked whether there was more work to be done to address the issue. The DFPCC replied that reviewing the enforcement process had not formed part of the original request made by the Committee, though the consultation response had raised some issues that centred around a lack of understanding of the enforcement process which did have to be addressed through education and better communication with complainants. He added that whilst a very small number of responses had expressed frustration with the length of time required to take enforcement action, there were other steps the Council could take to help speed up the process which would be covered as part of the PSIP. It was noted that two further posts had been recently recruited into the Enforcement Team which would help address the issues identified.

Cllr V Holliday asked whether the 3.8 FTE employees in Enforcement included the recently added staff, which the ADP confirmed as a result of the zero based budgeting exercise.

Cllr C Cushing stated that he had been contacted by an architect to raise issues with feedback on planning applications, who had also noted that the eight week target for decisions was often missed, with routine extensions given which did not appear to be the case at neighbouring authorities. The DFPCC replied that NNDC outperformed neighbouring local authorities for speed of decisions, whilst extensions of time had to be agreed by applicants and were not automatically applied. He added that most delays were the result of officers awaiting a response from statutory consultees that NNDC had no control over, and it was for this reason that the extension provision was provided. It was noted that the Council did use these extensions, but generally no more so than other authorities, but efforts would be made to reduce them. Cllr C Cushing noted that it may be a perception held by applicants, but if this was the case then efforts should be made to challenge these perceptions through evidence and benchmarking data.

Cllr J Rest referred to the first point of Member engagement on the action plan and requested that planning notices be taken down once applications had been decided or withdrawn, as he was aware of notices that had been left for several weeks after a withdrawal. The DFPCC replied that the planning notice system did require improvement, but issues were primarily the result of resource limitations, and priority was given to getting notices up rather than taking them down. Cllr J Rest stated that most Members would be happy to take down notices in their wards if asked. The DFPCC replied that automatic notices should be issued to ward Members if an application was withdrawn, but it may have failed on this occasion and efforts would be made to improve the automation processes. Cllr A Brown noted that there had been issues with some notices which included dates that did not match decision timeframes, which had adverse impact on Parish Council considerations. He added that a better automated system to alert Members of any changes to applications would help to resolve these issues.

Cllr J Toye referred to statutory consultee response times and suggested that it would be interesting to know whether neighbouring authorities had similar issues. The DFPCC replied that statutory consultees were struggling with limited resources, and one measure being taken to address this within the organisation was to re-

establish the Development Team approach to applications that would bring in statutory consultees into application discussions much earlier in the process. He added that the Council may also be able to implement planning performance agreements to determine when each stage should be completed. It was noted that improving communication to help applicants better understand the process would also improve service perceptions. It was confirmed following a suggestion from the Chairman that the next PSIP update could include an overview of Planning performance, benchmarked against other authorities, alongside data on delays caused by statutory consultees or other reasons such as nutrient neutrality, that could be used to form the basis of further improvement actions.

Cllr A Brown stated that the administration had set-out to put customer service at the forefront of the Council and the PSIP was a key part of this work. He added that despite this, the Council remained dependent on responses from statutory consultees that had all suffered from significant cuts. Cllr Brown noted that implementation of the plan would require significant resource and he had concerns that new rules allowing Council's the autonomy to set their own planning fees would come too late to address any resourcing requirements required to fully implement the plan.

The recommendation was proposed by Cllr J Toye and seconded by Cllr P Heinrich in addition to an action to request additional performance information discussed as part of the next PSIP update.

RESOLVED

- 1. That the Overview & Scrutiny Committee supports the Planning Service Improvement Action Plan.**

ACTIONS

- 1. Update on action plan to be added to 23-24 Work Programme, to include breakdown of performance as impacted by delays with statutory consultees.**

138 CAR PARK INCOME DATA MONITORING - OCTOBER 2021 TO SEPTEMBER 2022

Cllr T Adams – Council Leader introduced the report and informed Members that the report now included income from the Council's parking app, and whilst revenue may not match 2022 it would help to support many of the discretionary services provided by the Council. He added that there was more work to do, such as consideration of future management and enforcement options for larger car parks. It was noted that several of the car parks had received investment to ensure surfaces were maintained and ticket machines were up to date, which would continue as and when required.

Questions and Discussion

- i. Cllr V Holliday asked if the costs associated with each car park were known, as it would be difficult to know where to invest without this information, and suggested that it would be helpful to see net income for each car park. She noted that Weybourne car park appeared to have very low use, and asked whether this was correct given that it was usually a popular destination. Cllr Holliday referred to carbon impact and suggested that it was disingenuous to

suggest that the Council's car parks did not have an impact as they encouraged car usage. The DFC replied that work was underway to determine the management and maintenance costs of each car park with the intention to include this information within future reports. He added that Weybourne figures had been noticed by officers and an investigation was taking place to determine the cause of the reduction. It was noted that in terms of the carbon impact, as a tourism destination that was not served particularly well by public transport, car use was to some extent inevitable across the District and without car parks, visitors would likely park on residential streets. Moreover, it was noted that the content of the report itself did not have a carbon impact, as it was only intended for monitoring with no decision required.

- ii. Cllr C Cushing referred to the Limes car park in Fakenham and noted that there was no income beyond October, and asked if there was any explanation. The DFC replied that it was possible that it may be the result of a reporting error, but the car park was also subject to a permit system for a local business, which could have reduced the number of tickets being purchased.
- iii. Cllr H Blathwayt referred to the Stalham data and asked why the revenue had been so high over the summer period, to which the DFC replied that the data appeared to show that it had been sustained over some months and the income would be investigated. Cllr H Blathwayt asked whether contactless ticket machines would be rolled out across the District, as it was his understanding that they generated higher levels of income. The DFC replied that these had been installed where possible, but they relied on good network coverage, which was not available across all locations, which meant that some would remain cash based for the foreseeable future, though phone/app payment were an alternate option. Cllr H Blathwayt asked whether officers were satisfied that enforcement was effective across all of the Council's car parks. The DFC replied that parking enforcement was undertaken by a third party and whilst there were some perceptions that enforcement was lacking at peak times, officers did pursue the contractor to ensure that their obligations were being met. The Chairman asked whether ANPR had been considered to improve the enforcement process, to which the DFC confirmed that all technology would be considered but local authorities were not permitted to use ANPR.
- iv. Cllr L Withington referred to the impact of free parking spaces for short-term shopping trips and noted that it had a positive impact on Sheringham during the sinkhole issue, and asked whether there had been any investigation into increasing free parking provision. The DFC replied that further free parking provision had not been considered to any significant extent, as it had to be balanced against the value of car park income providing a crucial revenue stream for the Council to fund discretionary services. He added that free parking had been introduced in other town such as North Walsham to support high streets and it was right that this should be considered, where possible.
- v. Cllr J Toye referred to comments made regarding the potential carbon impacts of car parks and suggested that whilst car parks needed to be retained for local residents, it could be helpful to consider an integrated transport strategy to boost public transport usage and reduce emissions in town centres. Cllr P Heinrich noted that the introduction of the travel hub in

North Walsham had improved the bus service and increased usage numbers. He added that the Hornbeam Road car park had also increased train use now that residents could park elsewhere.

- vi. The Chairman suggested that in order to determine where to invest in car parks in the future, it would be helpful to see net operating figures in future reports to better understand the costs of providing services. The DFC agreed but noted that maintenance works may be unevenly spread with much higher costs in some years than other for matters such as resurfacing works.
- vii. Cllr T Adams stated that air quality testing was undertaken across the District with the worst recorded being Hoveton, though it was suggested that the coastal areas were helped by stronger winds. He added that historical data from 2011 showed that approximately 11% of visitors were using public transport in the District, but more up to date data was required.

RESOLVED

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

ACTIONS

- 1. Future reports to include net income, taking into account management and maintenance costs.**

139 OFFICER DELEGATED DECISIONS - SEPTEMBER 2022 TO JANUARY 2023

Cllr V Holliday noted that there was a significant gap between the dates of decisions and the date they were reported to Cabinet, and asked if there was any explanation. The DSM replied that decision notices were often not received at the time of decision, and they were also reported in groups rather than one at a time which caused a slight reporting delay.

RESOLVED

To receive and note the report and the register of officer decisions taken under delegated powers.

140 THE CABINET WORK PROGRAMME

The DSGOS noted that several property transactions were expected in March, but one item that may be of interest to the Committee was the Solar Port project, as the Reef's energy usage and decarbonisation were both topics previously considered by the Committee.

RESOLVED

To note the Cabinet Work Programme.

141 OVERVIEW & SCRUTINY WORK PROGRAMME AND UPDATE

The DSGOS confirmed that the PCC had agreed to attend the March meeting to provide an update on his Policing Plan and any other pertinent issues, and that ambulance response times data had been requested from EEAST. He added that written replies had been received on questions relating to the Reef building work

sign-off, but a response on the enabling land was still required.

RESOLVED

To note the work programme.

142 EXCLUSION OF THE PRESS AND PUBLIC

The meeting ended at 12.33 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 authorityb) 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)



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

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

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Foreword from the Police and Crime Commissioner

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

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

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

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

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

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



Giles Orpen-Smellie

Police and Crime Commissioner for Norfolk

Police, Crime and Community Safety Plan

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

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

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

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

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

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

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

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

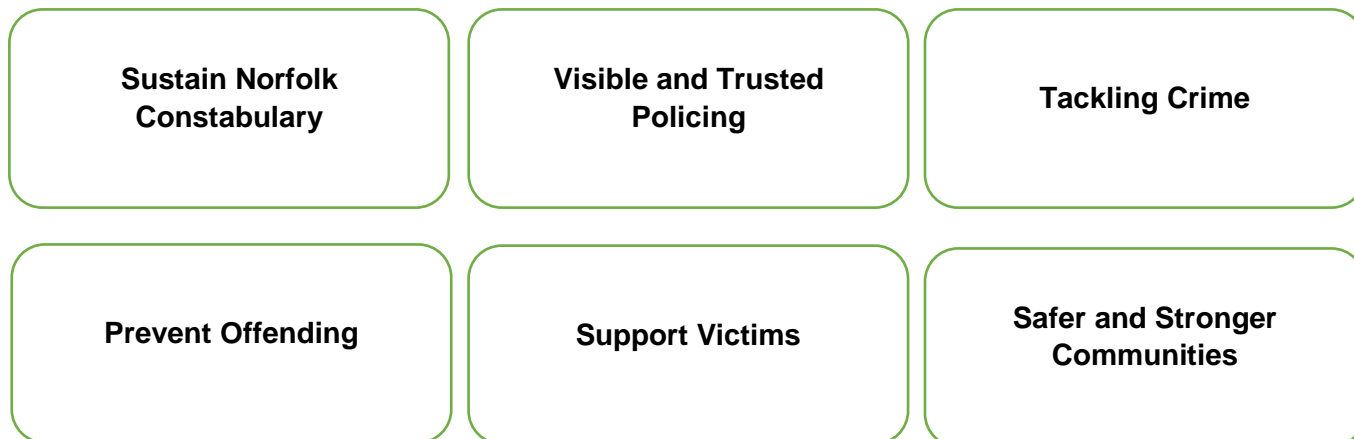
“...accessible and contactable local policing, having a name and contact number for a local police officer”

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

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

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

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



Pillar 1: Sustain Norfolk Constabulary

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

Pillar 2: Visible and Trusted Policing

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

Pillar 3: Tackling Crime

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

Pillar 4: Prevent Offending

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

Pillar 5: Support Victims

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

Pillar 6: Safer and Stronger Communities

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

Policing Landscape and Police and Crime Plan Interoperability

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

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

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

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

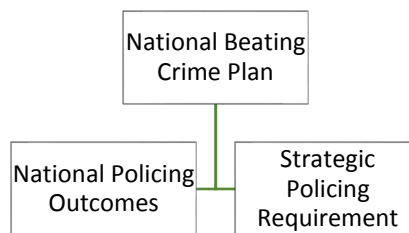
PCCs play a key role in galvanising local partnerships such as Local Criminal Justice Boards (LCJBs) and Community Safety Partnerships (CSPs) to ensure that activity is co-ordinated and that local resources are used efficiently and effectively.

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

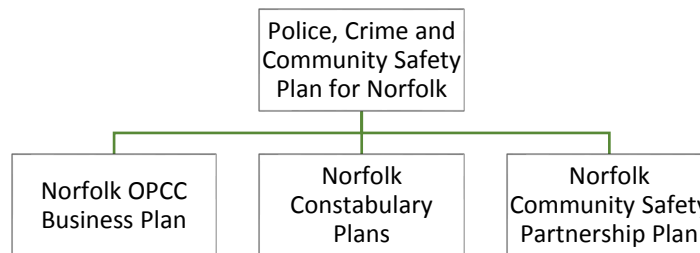
Norfolk and Suffolk Criminal Justice Board is chaired by the Norfolk Police and Crime Commissioner and brings together a number of organisations. These include the Norfolk and Suffolk constabularies, the Police and Crime Commissioner for Norfolk, the Police and Crime Commissioner for Suffolk, East of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

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

National Landscape:



Local Landscape:



National Crime and Policing Outcome Measures

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

These national priorities are:

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

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

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

The Strategic Policing Requirement

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

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

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

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

Norfolk Community Safety Partnership Plan

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

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

OPCC Business Plan

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

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

Norfolk Constabulary Plans

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

Governance and Accountability

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

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

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

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

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

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

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

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

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

Transparency

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

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

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

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

Policing Budget and Precept

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Commissioning Services and Grant Funding

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

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

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

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

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

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

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

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

Collaboration

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

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

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

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

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

Achieving Equality in Policing

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

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

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

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

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

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

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

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Budget Monitoring Report 2022/23 – Period 10

Summary: This report summarises the budget monitoring position for the revenue account and capital programme to the end of January 2023.

Options considered: Not applicable

Conclusions: The overall position at the end of January 2023 shows a £3.022m underspend for the current financial year on the revenue account. However, this is currently expected to deliver a full year overspend of £0.603m. At the end of 2021/22 £0.616m was added to the General Fund Reserve to help offset the impacts of pay and inflation in this current year.

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

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

2) Recommend to full Council that any outturn deficit is funded by using the General Fund Reserve.

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
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Contact Officer, telephone number and email: Tina Stankley 01263 516439 Tina.Stankley@north-norfolk.gov.uk

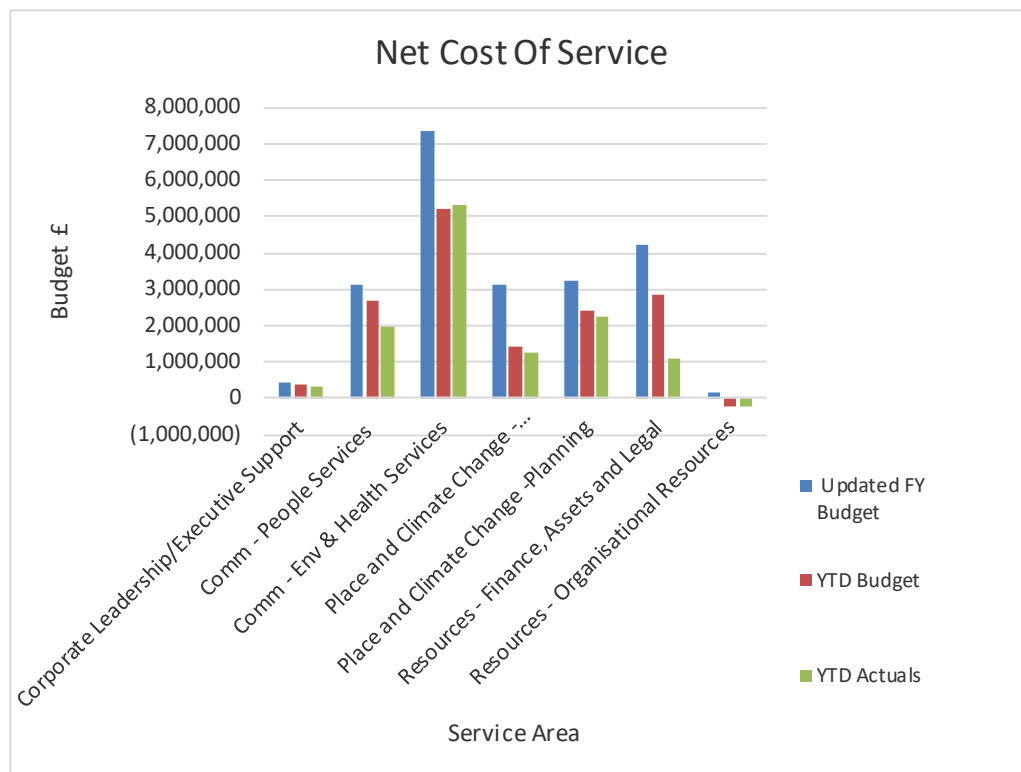
1. Introduction

1.1 This report compares the actual expenditure and income position at the end of January 2023 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 31 January 2023 and highlights a year-to-date underspend of £3.022m against the profiled updated budget. There is an underspend of £2.729m 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.



2.3 A significant part of the year-to-date surplus is in relation to additional grant funding received which was not budgeted for. This includes funding in relation to the UK Shared Prosperity Fund (UKSPF), additional Contain Outbreak Management Fund (COMF), COVID recovery fund and Ukraine funding. These additional grants are being used to fund additional resources, staffing and community support costs. In addition (£1.759m) relates to accruals made in respect of COVID business grant balances that have not yet been repaid to Central Government. We have yet to be notified of when final reconciliation

work will be required, but it is anticipated that this reconciliation work and any repayment due will be completed before the end of the financial year.

- 2.4 At Period 6, estimates were prepared to inform members of the likely impacts of current economic pressures on the Council's finances. These have continued to be reviewed and a revised position has been prepared as to the likely impacts on the full year position.
- 2.5 Within the period 6 budget monitoring statement, a favourable variance of (£146,918) was forecast from our investment activities. This estimated surplus has increased due to the increase in interest rates and at P10, we are anticipating a surplus of (£263,245). Further analysis can be found within section 3 of this report.
- 2.6 The previously estimated overspend that relates to the employee pay award was thought to be in the region of £0.474m for the full year. The pay award was agreed and paid to employees in November 2022. This, along with other variances, has led to the estimated overspend at the full end of £0.198m, this anticipates £72,810 redundancy and associated pension costs being funded from the Invest to Save/Restructuring reserve.
- 2.7 In calculating this year end position the following adjustments were taken into account
- Grant funding that covers staff pay and oncosts
 - staff turnover savings adjusted where vacant posts were budgeted to be funded from reserves.
 - £0.149m of Planning staff savings that have been put forward as a savings within the 2023/24 budget setting process.
- 2.8 There is an overspend on fuel costs. Energy prices have increased significantly, due to the Russian invasion of Ukraine and the subsequent global shortages in energy supplies. The current year-to-date overspend when compared against budget is £0.130m. It is currently estimated the overspend at the year-end will be £0.270m above budget.
- 2.9 The leisure contract has been renegotiated will result in a net £0.114m increase in 2022/23. Following these contract renegotiations, a five-year extension has been agreed with the current provider. The outcome of which was not forecast as part of the budget setting process. For 2023/24 onwards a profit share arrangement has been budgeted for.
- 2.10 The Serco Waste Contract is complex and there are several elements where there are variances against budget. These are shown in the table below:

Serco Waste Contract Area	Variance £m
Increased inflation	0.250
2021/22 variable contract payments	0.160
Trade waste income anticipated over budget	(0.210)
Revised NEWS gate fee	(0.030)
Total net overspend compared to budget	0.170

- 2.11 Table 1 below shows the overspends and (underspends) to date for the more significant variances, this is compared to the updated budget. The estimated full year variance is what the likely financial position will be at the end of the

financial year. Full Year effects that have been separately reported above within this report have not been included here.

Table 1 – Service Variances	Over/(Under) spend to date against updated budget +/- £20k As per General Fund Summary £	Estimated Full Year Variance Against Updated Budget £
Corporate		
Corporate Leadership and Executive support Additional employee costs including recruitment for Director of Resources and interim Section 151 cover.	71,781	Included within Employee FYE
Human Resources and Payroll - £33,329 Additional employee costs. £19,266 Unplanned professional advice fees. £12,400 Recruitment costs for HR Manager from prior year. (£47,021) Underspend in common training budget of which £30,000 is an agreed saving towards 2023/24 budget.	13,087	30,000
Registration Services - (£25,477) Employee saving due to vacant posts. (£5,922) Postage costs and (£2,246) Professional fees, both due to be used in later periods. (£21,285) Electoral Integrity New Burdens Funding. (£11,730) Additional 2019 General Election Grant.	(72,561)	(11,730)
Communications - £28,750 Employee costs re maternity cover costs. (£5,833) Graphics/Photographs. (£6,881) Marketing.	19,465	Included within Employee FYE
Corporate Delivery Unit - (£36,626) Staff turnover saving due to vacant posts. (£11,391) Subscriptions.	(47,653)	(10,000)
Communities – Environment & Leisure		
Parks and Open Spaces – £12,728 Higher R&M costs. £7,447 Higher utility costs; £4,579 Surveyor fees at various sites; £5,949 Higher Serco contract costs for Cleansing and Grounds Maintenance.	27,248	20,000
Leisure Complexes – (£77,507) Accruals brought forward from 2021/22 for the hire of school halls; £37,854 Higher running costs; £4,226 Consultancy fees in connection with the negotiation of management fees; £132,670 Higher management fees (new contracts). This will lead to a potential full year overspend of circa. £120k.	96,176	See 2.9
Other Sports –Net costs associated with the Mammoth Marathon.	16,335	5,000
Cromer Pier - Higher insurance premium offset by lower R&M costs.	64,662	60,000
Waste Collection and Disposal – £179,577 Serco variable billing contract invoices; (£81,781) NEWS contractor payments - change in price per tonne; £16,525 Consultancy costs	53,248	See 2.10

associated with legal advice. £8,831 Bad debt written off. The balance consists of minor misc. variances. (£191,423) Additional fee income; £92,551 Recycling credit income - claims awaited; £31,003 Outstanding debtor provisions for costs relating to a Deed of Variation and clinical waste disposal.		
Cleansing – (£124,442) Variable billing contract invoices not received from Serco. (£13,461) Additional income from recharging for dog and litter bins; (£4,895) Sale of vehicle.	(148,703)	(20,000)
Communities – Peoples Services		
Benefits Administration – £54,079 overspend in employee costs - to be funded from grant/reserve; £7,641 Higher costs relating to annual billing (some of which will be recharged out); £32,346 Professional fees and consultancy costs - to be funded from grant/reserve. (£123,386) Grants received from the Department for Works and Pensions (DWP) to offset additional costs of legislative changes and service improvements.	(29,132)	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.	(422,125)	0
Housing Options – (See Homelessness) – Additional grant income to be allocated to staffing budgets.	117,962	0
Community – This significant variance is 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.	(355,789)	0
Place and Climate Change – Planning		
Development Management – (£119,474) Employee savings due to vacant posts. (£26,063) Employee training. (£18,271) Employee travel. £25,332 Computer software. £24,200 Legal fees. £20,000 Pending S106 virement. £13,729 Recruitment costs. £7,727 Professional fees. £5,834 Consultancy fees. £4,638 Subscriptions.	(17,676)	40,000
Planning Policy – Staff turnover savings due to vacant posts.	(26,547)	Included within Employee FYE
Conservation, Design & Landscape – (£88,576) Employee savings due to vacant posts. (£3,021) Employee Travel. £12,639 Enforcement board works.	(90,564)	(10,000)
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.	(16,344)	0
Place and Climate Change – Sustainable Growth		

Economic Growth – £9,003 Sheringham Little Theatre boiler repairs. £6,796 Consultancy fees. £5,180 Insurance premiums. (£7,247) Computer software. (£4,387) Grant payments funded from reserves. (£170,275) UK Shared Prosperity Fund to be assigned to various in-year projects. (£10,782) 21/22 Norfolk County Council business rates pool claim not accrued. (£6,000) Visitor Economy Network Initiative project income not budgeted for.	(160,125)	0
Coast Protection – £48,469 Sea defences - overspend in year to be covered by reserve funds.	47,405	0
Business Growth Staffing – (£32,459) Employee savings due to vacant posts, this will not result in a Full year variance as this was funded from earmarked reserves.	(34,904)	
Coastal Management – Employee variances due to vacant posts - this will be partially offset by adjustments to the use of reserves.	72,245	0
Resources – Finance, Assets and Legal		
Industrial Estates - £22,013 Insurance costs due to revaluations, £10,298 Other professional fees. £24,719 Reduction in rental income received.	57,865	30,000
Parklands – This asset has now been sold; we are expecting some final account adjustments to be made.	(5,756)	(15,000)
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). New burdens funding not budgeted for.	(1,819,420)	0
Non-Distributed costs – Overspend in relation to superannuation act strain.	43,465	Included within Employee FYE
Admin Buildings – £36,717 Repairs and Maintenance, £62,108 Utility costs, £17,980 Premises insurances, £29,376 Serco Contract cleaning, £17,980 Premises insurance, (£72,246) Income from DWP relating to Covid Cleaning costs at the Cromer & Fakenham offices, (£37,506) Capital repayment costs.	51,179	50,000
Corporate Finance – Staff Turnover savings due to vacant posts have been offset by one off staffing costs including temporary agency support costs. The net impact has been included within the Employee FYE outlined at 2.6. FYE relates to the Subscription budget, which was not included in the base budget.	47,429	15,000
Insurance & Risk Management – Underspend in insurance premiums, mainly in relation to the Public Liability element. Although there could be further spend a full year saving is currently predicted.	(59,088)	(40,000)
Internal Audit – Invoices outstanding in relation to current year contract.	(53,814)	0
Chalets/Beach Huts – Additional income and	(19,220)	(20,000)

savings in supplies and services budgets.		
Investment properties – Additional Repair and Maintenance costs, Overspends in Utility costs and premises insurance.	81,399	50,000
Central Costs – Staffing cost savings, these have been included in the Employee full year effect estimate.	(24,079)	Included within Employee FYE
Corporate and Democratic Core – (£191,499) External audit fees, accruals in respect of previous years not yet offset by expenditure. Unbudgeted grants of (£125,000) received from Central Government for consultancy, admin and support costs relating to the Levelling Up Bid process, partially offset by expenditure of £38,446. £218,427 Enterprise zone contribution to be met for the business rates reserve. £14,492 relates to higher subscriptions and miscoded employee costs.	(37,549)	0
Legal – (£8,688) Vacant post, partly offset by other professional fees. Reduction in income forecast due to reduction in work carried on behalf of BCKLWN.	6,969	51,000
Resources – Organisational Resources		
Car parking – Higher than anticipated R & M costs of £144,038 and Business Rates £37,829. (£303,172) Car park income is up against the profiled budget. This budget will continue to be monitored.	(149,477)	(200,000)
ICT Support Services – Underspends relating to employees and computer software costs. No FYE has been anticipated due to some of this expenditure being funded from earmarked reserves.	(55,905)	0
Property Services – The majority of this overspend is in relation to employee inflation. The Full year effect estimated is in relation to Repairs and maintenance.	65,155	10,000
Public Conveniences - £27,619 R&M Buildings Overspend due to unbudgeted vandalism and arson costs. £14,620 overspend in relation to toilet hire at Weybourne. £66,893 in relation to utility costs. £25,129 Serco Costs re contract cleaning. £14,676 Premises insurance.	142,345	80,000
Customer Services - Corporate – The year to date variance is largely due to employee savings, these savings have been included within the Employee FYE calculated at 2.6 above.	(41,964)	Included within Employee FYE
Net Position	(2,592,975)	114,270

2.12 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 (para 2.10)	14,699,215	11,970,664	(2,728,551)	114,270
Employee Variances /Inflation (para 2.6)				197,617*
Energy Costs (para 2.8)				270,000
Leisure Contract (para 2.9)				114,150
Serco Waste Contract (para 2.10)				170,000
External interest – Received/Paid (para 2.5)				(263,245)
Income from Government Grant and Taxpayers				0
Total FYE				602,792

2.14 This report recommends funding any out-turn deficit from the general reserve. At the end of 2021/22 £0.616m was added to this reserve to help offset the national impacts of additional costs such as pay inflation, contract inflation and energy price increases.

3. Non-Service Variances to period 10 2022/23

Investment And Borrowing Interest

- 3.1 The interest budget for 2022/23 anticipates that a total of £1.149m 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 10, a total of £1.235m has been earned, resulting in a favourable variance against the year-to-date budget of £0.288m. The average rate of interest achieved was 3.19% from an average balance available for investment of £46.2m. At the end of the year a favourable variance against the budget of £0.413m is anticipated as the Monetary Policy Committee continue to increase the base rate resulting in increasing interest rates. This is beneficial for the Council's investment returns. A total of £32.0m has been invested in pooled funds which are valued at £34.1m at the end of period 10. Capital values which dropped during the turmoil of 2022 are now starting to steadily recover to positive values. These external factors are outside the Council's control but will have a direct impact in the total investment return (both negatively and positively).
- 3.3 The Council can expect the valuation of its pooled investments to become less volatile with the economic situation reaching more certainty than in the prior couple of years. These short-term fluctuations were expected as these sorts of investments are long-term investments which over their long duration tend to result in capital growth. Any investments that are withdrawn will be balanced to reduce any capital loss to a minimum during any financial year.

- 3.4 Borrowing interest rates remain higher than investment interest rates and so to avoid borrowing costs investment cash will be used instead of borrowing whilst this situation continues. As outlined in the Council's 2023-24 Treasury Strategy (presented for approval by full Council on 22 February 2024), £10m of long-term Pooled Fund investments will be withdrawn in February/March 2023 and used to manage the Council's cashflow position rather than borrowing. This will result in a net saving for the Council.
- 3.5 The budget for 2022/23 anticipates that £2,000 would be paid in short-term borrowing interest for cash flow purposes.
- 3.6 At period 10, actual borrowing totalled £0.115m against a budget of £0.113m. At the end of the year an adverse variance against the budget of £0.149m is anticipated. This is due to the rising costs of borrowing that have come about because of the global and national events of the last year.

Retained Business Rates

- 3.7 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 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 as required.

4. Capital

- 4.1 Total Capital expenditure amounted to £4.435m (excluding budgeted capital salaries of £0.123m which are not allocated to individual capital schemes until after the year end when the Out-turn position is calculated) across all projects up to 31 January 2023. The budget for these schemes is £13.985m. There is an underspend of £9.550m as at 31 January 2023. The details of the spend against budget is shown in Appendix C. The capital financing of the capital programme is not calculated until the final outturn position is known so that the best use of resources can be achieved. However the funding sources for all capital expenditure is determined prior to it being put forward for Member approval.

5. Corporate Plan Objectives

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

6. Medium Term Financial Strategy

The report provides an update on the budget monitoring position to the end of January 2023, which is used to update the Medium Term Financial Strategy.

7. Financial and Resource Implications

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

8. Legal Implications

None as a direct consequence of this report

9. Risks

- 9.1 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.

- 9.2** The estimated outturn will continue to be monitored during the year.
- 10. Sustainability**
None as a direct consequence of this report
- 11. Climate / Carbon impact**
None as a direct consequence of this report
- 12. Equality and Diversity**
None as a direct consequence of this report
- 13. Section 17 Crime and Disorder considerations**
None as a direct consequence of this report
- 14. Conclusion and Recommendations**
- 14.1 The revenue budget is showing an estimated full year overspend for the current financial year of £0.603m. The overall financial position continues to be closely monitored.
- 14.2 The capital programme shows an underspend position of £9.550m against a budget of £13.985m. The position will be monitored during the rest of the year.
- 14.3 The Council will continue to take measures to reduce the forecast deficit of £0.602m during the remainder of the financial year. The Finance Team will work with Service Managers to identify where any savings can be made and where resources can be reallocated to reduce the deficit. The reserves are a one-off source of funding and using them routinely 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 fund the deficit.

General Fund Summary P10 2022/23

	2022/23 Base Budget £	2022/23 Updated Budget £	2022/23 YTD Budget £	2022/23 YTD Actuals £	2022/23 YTD Variance £	Commitment s £	Remaining Budget £
Directorate							
Corporate Leadership/Executive Support	350,720	421,717	349,120	328,730	(20,390)	28,115	64,872
Communities	9,765,875	10,512,392	7,922,858	7,308,324	(614,534)	732,686	2,471,382
Place and Climate Change	5,530,289	6,368,062	3,811,116	3,462,485	(348,631)	195,318	2,710,260
Resources	5,967,695	4,393,405	2,616,121	871,114	(1,745,007)	380,680	3,141,611
Net Cost of Services	21,614,579	21,695,576	14,699,215	11,970,653	(2,728,562)	1,336,800	8,388,124
Parish Precepts	2,724,873	2,724,873	2,724,873	2,724,972	99	0	(99)
Capital Charges	(2,456,953)	(2,456,953)	(2,047,470)	(2,047,470)	0	0	(409,483)
Refcus	(1,677,167)	(1,677,167)	0	0	0	0	(1,677,167)
Interest Receivable	(1,136,652)	(1,136,652)	(947,210)	(1,235,440)	(288,230)	0	98,788
External Interest Paid	145,532	145,532	121,280	115,660	(5,620)	0	29,872
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	21,536,631	14,550,688	11,528,374	(3,022,314)	1,336,800	8,671,457
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
Environmental Health	0	0	0	0	0	0	0
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)
Planning Revenue	0	0	0	0	0	0	0
Restructuring/Invest to save	130,453	130,453	0	0	0	0	130,453
Treasury Reserve	0	0	0	0	0	0	0
Contribution to/(from) the General Reserve	(76,043)	(110,330)	0	0	0	0	(110,330)
Amount to be met from Government Grant and Local Taxpayers	18,302,451	18,302,451	14,550,688	11,528,374	(3,022,314)	1,336,800	5,437,277
Collection Fund – Parishes	(2,724,873)	(2,724,873)	(2,179,982)	(2,179,982)	0	0	(544,891)
Collection Fund – District	(6,513,398)	(6,513,398)	(5,210,720)	(5,210,720)	0	0	(1,302,678)
Retained Business Rates	(7,206,520)	(7,206,520)	(4,652,593)	(4,652,593)	0	0	(2,553,927)
Revenue Support Grant	(93,540)	(93,540)	(71,090)	(71,090)	0	0	1,680,017
New Homes bonus	(886,575)	(886,575)	(886,575)	(886,575)	0	0	0
Rural Services Delivery Grant	(507,661)	(507,661)	(507,661)	(507,661)	0	0	0
Lower Tier Services Grant	(147,545)	(147,545)	(122,950)	(122,950)	0	0	(24,595)
Services Grant	(222,339)	(222,339)	(185,280)	(185,280)	0	0	(37,059)
Income from Government Grant and Taxpayers	(18,302,451)	(18,302,451)	(13,816,851)	(13,816,851)	0	0	(2,783,133)
(Surplus)/Deficit	0	0	733,837	(2,288,477)	(3,022,314)	1,336,800	2,654,144

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Service Area Summaries P10 2022/23

Communities

Ad Environment & Leisure Servs

	Full Year Budget	YTD Budget	YTD Actuals	YTD Variance	Commitments	Budget Remaining	Explanation For Major Variances
	£	£	£	£	£	£	
Commercial Services							
Gross Expenditure	516,783	423,470	389,327	(34,143)	146	127,310	(£3,872) Lower employee costs; £3,457 Higher travelling costs; (£35,577) Professional fees not spent but offset by lower income generation.
Gross Income	(24,500)	(18,474)	(3,011)	15,463	0	(21,489)	Reduction in fee income (partially offset by lower costs)
	492,283	404,997	386,317	(18,680)	146	105,820	
Internal Drainage Board Levies							
Gross Expenditure	432,450	432,410	439,036	6,626	0	(6,586)	Higher inflation than budgeted.
	432,450	432,410	439,036	6,626	0	(6,586)	
Travellers							
Gross Expenditure	79,714	67,746	57,941	(9,805)	0	21,773	Invoices outstanding for Lease rental payment at the Fakenham site offset by costs for portable toilet services.
Gross Income	(2,000)	(1,670)	(440)	1,230	0	(1,560)	No Major Variances.
	77,714	66,076	57,501	(8,575)	0	20,213	
Public Protection							
Gross Expenditure	329,099	268,020	280,783	12,763	4,504	43,812	£9,993 Higher employee costs (to include travel and training). The balance consists to minor variances for misc. supplies and services.
Gross Income	(202,100)	(167,188)	(219,929)	(52,741)	0	17,829	See Note A below:
	126,999	100,832	60,854	(39,978)	4,504	61,641	

Note A: (£4,110) Grant income relating to Pavement licences; (£11,753) Misc. fee income including street trading fees; (£45,455) General and Taxi licencing income higher than profiled budget; £8,330 Legal fee income - budget of £10k will not be achieved in year.

Street Signage

Gross Expenditure	33,040	23,540	20,467	(3,073)	0	12,573	Signs to be installed before year end.
Gross Income	0	0	0	0	0	0	No Major Variances.
	33,040	23,540	20,467	(3,073)	0	12,573	

Environmental Protection

Gross Expenditure	962,860	783,792	800,189	16,397	14,008	148,663	See Note A below:
Gross Income	(45,000)	(35,263)	(59,050)	(23,787)	0	14,050	See Note B below:
	917,860	748,530	741,139	(7,390)	14,008	162,713	

Note A: £26,344 Higher employee costs; £3,400 Higher travel and vehicle costs; £2,275 Subscriptions; (£16,622) Lower professional fees in respect of Private Water Sampling, Stray dog contract, Rechargeable works and The Answering Service (coded to Env. Health Service Management and to be transferred before year end).

Note B: (£16,720) Housing Act Fixed Penalty Charge - to be ringfenced and used to offset staffing costs in 2023/24; (£16,318) Rechargeable works; £14,294 LAPPC income and Private Water Sampling fee income lower. The balance consists of minor variances.

Environmental Health

Gross Expenditure	0	0	28,270	28,270	0	(28,270)	Cost centre now obsolete - expenditure to be allocated to various Environmental Health services.
Gross Income	0	0	0	0	0	0	No Major Variances.
	0	0	28,270	28,270	0	(28,270)	

Environmental Contracts

Gross Expenditure	409,630	337,920	356,031	18,111	1,382	52,217	Higher employee and travelling costs.
Gross Income	(409,630)	(341,360)	(341,380)	(20)	0	(68,250)	No Major Variances.
	0	(3,440)	14,651	18,091	1,382	(16,033)	

	Full Year Budget	YTD Budget	YTD Actuals	YTD Variance	Commitments	Budget Remaining	Explanation For Major Variances
Markets							
Gross Expenditure	78,930	51,616	47,611	(4,005)	0	31,319	Staffing costs.
Gross Income	(40,000)	(40,000)	(35,306)	4,694	0	(4,694)	Charges for facilities.
	38,930	11,616	12,304	688	0	26,626	

Parks & Open Spaces

Gross Expenditure	454,849	353,886	382,066	28,180	11,300	61,483	See Note A below:
Gross Income	(8,500)	(420)	(1,352)	(932)	0	(7,148)	No Major Variances.
	446,349	353,466	380,714	27,248	11,300	54,335	

Note A: £12,728 R&M costs - this includes the upgrade of the Marrams footpath; £7,447 Higher utility costs; £4,579 Surveyor fees at various sites; £5,949 Higher Serco contract costs for Cleansing and Grounds Maintenance.

Foreshore

Gross Expenditure	269,903	218,550	219,111	561	577	50,215	See Note A below:
Gross Income	0	0	(1,063)	(1,063)	0	1,063	Quarterly rent.
	269,903	218,550	218,049	(501)	577	51,277	

Note A: £5,808 Employee costs - to be transferred to Markets; (£16,236) Lower R&M costs; £14,875 Higher electricity and insurance premiums. The balance relates to underspends on misc. supplies and services.

Leisure Complexes

Gross Expenditure	724,555	602,840	702,511	99,671	756	21,287	See Note A below:
Gross Income	0	0	(3,496)	(3,496)	0	3,496	Charges for facilities.
	724,555	602,840	699,016	96,176	756	24,783	

Note A: (£8,576) Insurance claim; £9,778 Higher R&M costs - roof repairs at the Reef; (£77,507) Accruals brought forward from 2021/22 and no invoices paid for 2022/23 for the hire of school halls; £2,344 Higher grounds maintenance costs; £30,532 Higher insurance premiums; £4,080 Purchase of portable floodlights; £4,226 Consultancy fees in connection with the negotiation of management fees; £132,669 Higher management fees (new contracts). This will lead to a potential full year overspend of c. £120k.

Other Sports

Gross Expenditure	141,269	117,338	175,979	58,641	22,113	(56,822)	Costs associated with the Mammoth Marathon - partially offset by fee income.
Gross Income	0	0	(42,305)	(42,305)	0	42,305	Fees for Mammoth Marathon.
	141,269	117,338	133,673	16,335	22,113	(14,517)	

Recreation Grounds

Gross Expenditure	21,442	16,838	18,573	1,735	0	2,869	No Major Variances.
Gross Income	(1,000)	(830)	(915)	(85)	0	(85)	No Major Variances.
	20,442	16,008	17,658	1,650	0	2,784	

Pier Pavilion

Gross Expenditure	51,790	43,160	45,873	2,713	0	5,917	£7,291 R&M costs relating to fixed wire testing and servicing of pumps; (£5,000) Lower utility costs.
Gross Income	0	0	0	0	0	0	
	51,790	43,160	45,873	2,713	0	5,917	

Beach Safety

Gross Expenditure	486,920	396,522	384,240	(12,282)	2,936	99,744	See Note A below:
Gross Income	0	0	0	0	0	0	
	486,920	396,522	384,240	(12,282)	2,936	99,744	

Note A: (£7,026) Lower R&M costs; (£14,019) Lower contractor costs relating to variable billing for the Serco cleansing contract; £5,349 Higher Lifeguard contract costs; £4,437 Signage and inspection costs.

Woodlands Management

Gross Expenditure	368,329	306,750	324,464	17,714	17,689	26,176	£12,260 Tree safety works and signage at Pretty Corner Woods - this is offset by income from Woodland Trust. £5,883 Higher employee costs.
Gross Income	(33,960)	(28,290)	(44,663)	(16,373)	0	10,703	(£4,264) Community Tree Nursery; (£3,121) Sale of firewood; (£10,878) Grant and contribution from Woodland Trust.
	334,369	278,460	279,801	1,341	17,689	36,880	

Cromer Pier

Gross Expenditure	244,597	220,740	285,402	64,662	200	(41,005)	Higher insurance premium offset by lower R&M costs.
	244,597	220,740	285,402	64,662	200	(41,005)	

	Full Year Budget	YTD Budget	YTD Actuals	YTD Variance	Commitments	Budget Remaining	Explanation For Major Variances
Waste Collection And Disposal							
Gross Expenditure	5,399,281	3,741,523	3,860,864	119,340	32,250	1,506,168	See Note A below:
Gross Income	(3,824,500)	(3,260,935)	(3,326,991)	(66,056)	0	(497,509)	See Note B below:
	1,574,781	480,588	533,872	53,284	32,250	1,008,659	
Note A: £179,577 Serco variable billing contract invoices; (£81,781) NEWS contractor payments - change in price per tonne; £16,525 Consultancy costs associated with legal advice. £8,831 Bad debt written off. The balance consists of minor misc. variances.							
Note B: (£191,423) Additional fee income; £92,551 Recycling credit income - claims awaited; £31,003 Outstanding debtor provisions for costs relating to a Deed of Variation and clinical waste disposal.							
Cleansing							
Gross Expenditure	850,040	643,032	517,024	(126,008)	0	333,016	Serco cleansing contract variable billing invoices yet to be received.
Gross Income	(60,000)	(60,000)	(82,695)	(22,695)	0	22,695	(£4,895) Sale of a vehicle; (£17,800) Additional income from dog/litter bin recharges.
	790,040	583,032	434,329	(148,703)	0	355,711	
Leisure							
Gross Expenditure	342,542	285,470	276,468	(9,002)	0	66,074	Employee savings following restructure.
Gross Income	(342,542)	(280,540)	(280,555)	(15)	0	(61,987)	No Major Variances.
	0	4,930	(4,087)	(9,017)	0	4,087	
Community Safety							
Gross Expenditure	48,093	40,740	43,460	2,720	0	4,633	No Major Variances.
Gross Income	0	0	0	0	0	0	No Major Variances.
	48,093	40,740	43,460	2,720	0	4,633	
Civil Contingencies							
Gross Expenditure	125,451	103,940	102,610	(1,330)	2,386	20,455	No Major Variances.
Gross Income	0	0	(2,520)	(2,520)	0	2,520	Sale of vehicle.
	125,451	103,940	100,090	(3,850)	2,386	22,975	
Ad Environmental & Leisure Svs							
Gross Expenditure	83,880	69,900	72,257	2,357	0	11,623	Higher employee costs.
Gross Income	(83,880)	(69,900)	(69,900)	0	0	(13,980)	No Major Variances.
	0	0	2,357	2,357	0	(2,357)	
Total Environment and Leisure	7,377,835	5,244,874	5,314,985	70,111	110,246	1,952,603	

	Full Year Budget	YTD Budget	YTD Actuals	YTD Variance	Commitments	Budget Remaining	Explanation For Major Variances
Ad People Services							
	Full Year Budget	YTD Budget	YTD Actuals	YTD Variance	Commitments	Budget Remaining	Explanation For Major Variances
	£	£	£	£	£	£	
Health							
Gross Income	0	0	(253)	(253)	0	253	No Major Variances.
	0	0	(253)	(253)	0	253	
Benefits Administration							
Gross Expenditure	1,414,331	1,175,788	1,270,042	94,254	14,847	129,442	See Note A below:
Gross Income	(350,000)	(22)	(123,408)	(123,386)	0	(226,592)	Grants received from the Department for Works and Pensions (DWP) to offset additional costs of legislative changes and service improvements.
	1,064,331	1,175,766	1,146,635	(29,132)	14,847	(97,150)	
Note A: £54,079 overspend in employee costs - to be funded from grant/reserve; £32,346 Professional fees and consultancy costs - to be funded from grant/reserve. £9,271 Computer software/subscriptions; £7,641 Annual billing costs - to be shared with Revenues. The balance consists of minor misc. variances.							
Homelessness							
Gross Expenditure	1,992,856	1,643,832	1,826,066	182,234	594,119	(427,329)	See Note A below:
Gross Income	(998,392)	(823,908)	(1,428,267)	(604,359)	0	429,875	See Note B below:
	994,464	819,924	397,799	(422,125)	594,119	2,546	
Note A: £139,166 B&B charges and rent deposits - offset by subsidy and client contributions; £26,233 Bad debts written off; (£11,574) Communications and computing costs; £59,992 Higher R&M costs; (£33,052) Lower running costs - invoices not received for some utilities.							
Note B: (£306,265) Additional grant funding received over and above the Homeless Prevention grant - to be used to fund various posts; (£298,168) Rent collections and service charges for temporary accommodation.							
Housing Options							
Gross Expenditure	754,873	629,080	747,072	117,992	26	7,775	Additional employee costs - to be allocated from grants.
Gross Income	(754,873)	(629,060)	(629,090)	(30)	0	(125,783)	No Major Variances.
	0	20	117,982	117,962	26	(118,008)	
Community							
Gross Expenditure	1,231,847	815,670	1,204,294	388,624	13,449	14,104	See Note A below:
Gross Income	(156,085)	(133,407)	(877,819)	(744,412)	0	721,734	See Note B below:
	1,075,762	682,263	326,475	(355,789)	13,449	735,838	
Note A: £264,805 Employee costs- to be funded by grants; (£7,397) Lower R&M costs; £114,976 Health & Community grant payments; £11,247 Professional fees - includes "Your Own Place" course costs.							
Note B: (£35k) Contribution from NHS for the Community Transformation Fund (Waiting Well); (£36k) Contribution from NCC for Secondary Care Social Prescribing; (£54k) Contributions from Primary Care Trust; Grants of (£347k) Covid Recovery Fund, (£125k) Contain Outbreak Management Fund (COMF) and (£245k) Ukraine Funding - received against a budget of £98k - to be used for staffing and partnership payments.							
Ad People Services							
Gross Expenditure	80,504	67,100	71,790	4,690	0	8,714	Higher employee costs.
Gross Income	(80,504)	(67,090)	(67,090)	0	0	(13,414)	No Major Variances.
	0	10	4,700	4,690	0	(4,700)	
Total People Services	3,134,557	2,677,984	1,993,338	(684,645)	622,440	518,526	
Total Communities	10,512,392	7,922,858	7,308,324	(614,534)	732,686	2,471,129	

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Corporate Directorship

	Full Year Budget £	YTD Budget £	YTD Actuals £	YTD Variance £	Commitments £	Budget Remaining £	Explanation For Major Variances
Human Resources & Payroll							
Gross Expenditure	519,646	422,265	439,621	17,356	10,750	69,275	See Note A below:
Gross Income	(472,936)	(394,130)	(398,398)	(4,268)	0	(74,538)	(£3,000) Apprenticeship Grant. Other minor variances.
	46,710	28,135	41,223	13,087	10,750	(5,263)	
Note A: £33,329 Unplanned employee costs including job evaluation/regrading. £19,266 Unplanned professional advice fees. £12,400 Recruitment costs for HR Manager from previous year. (£47,021) Underspend in common training budget of which £30,000 is an agreed saving towards 2023/24 budget.							
Registration Services							
Gross Expenditure	352,220	298,903	260,560	(38,343)	17,365	74,294	(£25,477) Employee saving due to vacant posts. (£5,922) Postage costs (£2,246) Professional fees, both due to be used in later periods.
Gross Income	(1,500)	(1,250)	(35,468)	(34,218)	0	33,968	(£21,285) Electoral Integrity New Burdens Funding. (£11,730) Additional 2019 General Election Grant.
	350,720	297,653	225,092	(72,561)	17,365	108,262	
Corporate Leadership Team							
Gross Expenditure	859,883	716,651	792,215	75,563	0	67,668	Employee costs including redundancy & recruitment for the Director of Resources and Interim Section 151 cover.
Gross Income	(835,596)	(696,330)	(700,113)	(3,783)	0	(135,483)	Kickstart funding to cover fixed term staff member.
	24,287	20,321	92,102	71,781	0	(67,815)	
Communications							
Gross Expenditure	349,911	292,310	308,307	15,997	0	41,604	£28,750 Employee maternity cover costs. (£5,833) Graphics/ Photographs. (£6,881) Marketing.
Gross Income	(349,911)	(287,800)	(288,842)	(1,042)	0	(61,069)	No Major Variances.
	0	4,510	19,465	14,955	0	(19,465)	
Corporate Delivery Unit							
Gross Expenditure	201,262	166,230	118,577	(47,653)	0	82,685	(£36,626) Employee savings due to vacant posts. (£11,391) Subscriptions.
Gross Income	(201,262)	(167,730)	(167,730)	0	0	(33,532)	No Major Variances.
	0	(1,500)	(49,153)	(47,653)	0	49,153	
Total Corporate Directorship	421,717	349,120	328,730	(20,391)	28,115	64,872	

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Service Area Summaries P10 2022/23

Place And Climate Change

Planning

	Full Year Budget £	YTD Budget £	YTD Actuals £	YTD Variance £	Commitments £	Budget Remaining £	Explanation For Major Variances
Development Management							
Gross Expenditure	2,420,041	2,037,067	1,976,889	(60,178)	6,947	436,204	See Note A below:
Gross Income	(858,216)	(782,164)	(739,662)	42,502	0	(118,554)	(£3,893) Legal fee's. £46,461 Planning fee income.
	1,561,825	1,254,903	1,237,227	(17,676)	6,947	317,650	
Note A: (£119,474) Employee savings due to vacant posts. (£26,063) Employee training. (£18,271) Employee travel. £25,332 Computer software. £24,200 Legal fee's. £20,000 Pending S106 virement. £13,729 Recruitment costs. £7,727 Professional fee's. £5,834 Consultancy fee's. £4,638 Subscriptions.							
Planning Policy							
Gross Expenditure	881,317	518,640	492,115	(26,525)	11,293	377,909	Employee savings due to vacant posts.
Gross Income	0	0	(22)	(22)	0	22	No Major Variances.
	881,317	518,640	492,093	(26,547)	11,293	377,930	
Conservation, Design & Landscape							
Gross Expenditure	505,376	372,830	292,323	(80,507)	0	213,053	(£88,576) Employee savings due to vacant posts. (£3,021) Employee Travel. £12,639 Enforcement board works.
Gross Income	0	0	(10,057)	(10,057)	0	10,057	DEFRA Grant not budgeted for.
	505,376	372,830	282,266	(90,564)	0	223,110	
Building Control							
Gross Expenditure	671,139	554,820	550,173	(4,647)	7,824	113,142	(£6,506) Employee savings due to vacant posts. Other minor variances.
Gross Income	(429,000)	(357,510)	(369,207)	(11,697)	0	(59,793)	(£77,924) Influx of building regulation plan income due to regulation change. £63,072 lower inspection fee income. £3,964 Energy assessment income.
	242,139	197,310	180,966	(16,344)	7,824	53,349	
Combined Enforcement Team							
Gross Expenditure	300,208	250,180	234,165	(16,015)	350	65,693	(£32,140) Employee savings due to vacant posts. £13,937 Agency staff fee.
Gross Income	(300,208)	(250,170)	(250,170)	0	0	(50,038)	No Major Variances.
	0	10	(16,005)	(16,015)	350	15,655	
Property Information							
Gross Expenditure	219,358	175,647	171,685	(3,962)	14,673	33,000	Search fees.
Gross Income	(182,190)	(131,000)	(127,356)	3,644	0	(54,834)	Search fee income.
	37,168	44,647	44,329	(318)	14,673	(21,834)	
Ad Planning							
Gross Expenditure	98,603	82,190	85,391	3,201	0	13,212	Employee costs due to inflation.
Gross Income	(98,603)	(82,170)	(82,170)	0	0	(16,433)	No Major Variances.
	0	20	3,221	3,201	0	(3,221)	
Total Planning	3,227,825	2,388,360	2,224,098	(164,262)	41,088	962,639	See Note B below:

Note B: £148,965 of this underspend has been agreed as a roll forward saving towards the 23/24 budget.

Service Area Summaries P10 2022/23

Place And Climate Change

Sustainable Growth

	Full Year Budget £	YTD Budget £	YTD Actuals £	YTD Variance £	Commitments £	Budget Remaining £	Explanation For Major Variances
Economic Growth							
Gross Expenditure	353,757	268,564	276,284	7,720	19,042	58,431	£9,003 Sheringham Little Theatre Boiler repairs. £6,796 Consultancy fees. £5,180 Insurance premium missed on ZBB. (£7,247) Computer software. (£4,387) Grant payments funded from reserves.
Gross Income	(27,000)	(27,000)	(194,844)	(167,844)	0	167,844	See Note A below:
	326,757	241,564	81,440	(160,125)	19,042	226,275	

Note A: (170,275) UK Shared Prosperity Fund to be assigned to various in year projects. (£10,782) 21/22 Norfolk County Council business rates pool claim not accrued. (£6,987) Repaid Market Town Initiative (£6,000) Visitor Economy Network Initiative project income not budgeted for. £27,000 Historic England grant yet to be received.

Tourism							
Gross Expenditure	208,630	174,747	174,552	(195)	27,750	6,328	No Major Variances.
Gross Income	0	0	0	0	0	0	No Major Variances.
	208,630	174,747	174,552	(195)	27,750	6,328	
Coast Protection							
Gross Expenditure	1,484,851	869,070	916,475	47,405	107,438	460,938	Sea defences - overspend in year to be covered by reserve funds.
Gross Income	(405,000)	(405,000)	(405,000)	0	0	0	No Major Variances.
	1,079,851	464,070	511,475	47,405	107,438	460,938	
Business Growth Staffing							
Gross Expenditure	447,941	373,320	338,426	(34,894)	0	109,515	(£32,459) Employee savings due to vacant posts. Other minor variances.
Gross Income	(447,941)	(334,920)	(334,930)	(10)	0	(113,011)	No Major Variances.
	0	38,400	3,496	(34,904)	0	(3,496)	See Note B below:

Note B: £34,800 of this underspend has been agreed as a roll forward saving towards the 23/24 budget.

Housing Strategy							
Gross Expenditure	1,213,353	351,557	344,218	(7,339)	0	869,135	Professional fees underspend.
Gross Income	(187,020)	(154,100)	(154,300)	(200)	0	(32,720)	No Major Variances.
	1,026,333	197,457	189,918	(7,539)	0	836,415	
Environmental Strategy							
Gross Expenditure	513,666	206,529	203,251	(3,278)	0	310,415	Employee savings due to vacant posts.
Gross Income	(15,000)	0	(1,000)	(1,000)	0	(14,000)	No Major Variances.
	498,666	206,529	202,251	(4,278)	0	296,415	
Coastal Management							
Gross Expenditure	596,049	496,708	378,285	(118,423)	0	217,764	Employee savings due to vacant posts.
Gross Income	(596,049)	(396,708)	(306,040)	90,668	0	(290,009)	Reduced income covered by above savings.
	0	100,000	72,245	(27,755)	0	(72,245)	
Ad Sustainable Growth							
Gross Expenditure	98,174	81,810	84,849	3,039	0	13,325	Employee costs due to inflation.
Gross Income	(98,174)	(81,820)	(81,840)	(20)	0	(16,334)	No Major Variances.
	0	(10)	3,009	3,019	0	(3,009)	
Total Sustainable Growth	3,140,237	1,422,756	1,238,385	(184,371)	154,230	1,747,622	
Total Place and Climate Change	6,368,062	3,811,116	3,462,483	(348,633)	195,318	2,710,261	

Service Area Summaries P10 2022/23

Resources

Ad Finance, Assets & Legal

	Full Year Budget £	YTD Budget £	YTD Actuals £	YTD Variance £	Commitments £	Budget Remaining £	Explanation For Major Variances
Industrial Estates							
Gross Expenditure	153,186	124,868	158,014	33,146	100	(4,928)	See Note A.
Gross Income	(191,000)	(174,840)	(150,121)	24,719	0	(40,879)	Lower rental income due to vacant units.
	(37,814)	(49,972)	7,893	57,865	100	(45,807)	
Note A: £5,585 Overspend on Repairs and Maintenance. £22,013 Insurance cost increase due to revaluations. £10,298 Other professional fees overspend in relation to Legal fees and marketing for lease of Industrials units. (£3,330) Underspend in relation to Rent/Hire of Buildings at Catfield.							
Surveyors Allotments							
Gross Expenditure	21,660	18,050	15,350	(2,700)	0	6,310	Underspend in relation to Repairs and Maintenance.
Gross Income	(100)	(88)	(50)	38	0	(50)	No Major Variances.
	21,560	17,962	15,300	(2,662)	0	6,260	
Parklands							
Gross Expenditure	84,328	69,999	67,025	(2,974)	0	17,303	Parklands has now been sold, we are expecting electrical charges to come through and other final payments to be made.
Gross Income	(66,160)	(66,160)	(68,942)	(2,782)	0	2,782	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.
	18,168	3,839	(1,917)	(5,756)	0	20,085	
Revenue Services							
Gross Expenditure	1,535,738	1,265,282	1,251,719	(13,563)	41,990	242,029	See Note A.
Gross Income	(513,882)	(290,707)	(2,096,564)	(1,805,857)	0	1,582,682	Covid-19 B/f accruals from 2021/22 awaiting final reconciliation work and repayment to Department for Business, Energy & Industrial Strategy (BEIS).
	1,021,856	974,575	(844,845)	(1,819,420)	41,990	1,824,711	
Note A: Overspends in £3,604 employee costs, £3,004 Bailiff fees, £8,818 Computer Purchases - Software and £2,978 Postage costs direct. Underspends in (£3,572) Advertising, (£24,146) Hybrid mail and (£5,019) Annual billing. Note: Council Tax billing and the set-up of new energy scheme means that the underspends in Annual Billing and Hybrid Mailing are unlikely to show as a full year effect.							
Benefits Subsidy							
Gross Expenditure	19,857,260	72,690	182,063	109,373	0	19,675,197	£40,383 additional Household Support funded grants. Contributions in relation to £55,000 Post Office funding and £14,526 Test and Trace payments.
Gross Income	(19,857,260)	(72,690)	(236,918)	(164,228)	0	(19,620,342)	Household Support Fund allocation Two Funding which is higher than budget.
	0	0	(54,855)	(54,855)	0	54,855	
Non Distributed Costs							
Gross Expenditure	0	0	43,465	43,465	0	(43,465)	Overspend in relation to Superannuation - Act. Strain.
Gross Income	0	0	0	0	0	0	No Major Variances.
	0	0	43,465	43,465	0	(43,465)	
Estates							
Gross Expenditure	337,736	278,760	270,922	(7,838)	1,150	65,664	Underspend in relation to employee costs (vacant post earlier in year which has now been filled). No other major variances.
Gross Income	(337,736)	(271,700)	(270,607)	1,093	0	(67,129)	No Major Variances.
	0	7,060	314	(6,746)	1,150	(1,464)	
Admin Buildings							
Gross Expenditure	815,046	597,140	714,166	117,026	112,087	(11,207)	See Note A.
Gross Income	(747,786)	(530,952)	(596,799)	(65,847)	0	(150,987)	See Note B.
	67,260	66,188	117,367	51,179	112,087	(162,194)	

Note A: £36,717 overspend on Repairs and Maintenance, mainly in relation to various repairs at Cromer and Scaffolding at Fakenham. £58,929 in relation to Electricity charges. £3,179 in relation to Gas charges. £29,376 SERCO contract cleaning costs. £17,980 Premises insurance overspend. £3,146 overspend in relation to Material Purchases. (£7,500) Rent/Hire of land in relation to N.Walsham Kings Arms street that has not yet been charged (due to be paid this financial year). (£6,831) underspend on Business Rates. (£13,305) Health and Safety underspend. (£3,750) Marketing underspend. (£4,170) Other Professional fees underspend.

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. £11,716 Service Charge income not yet received. £12,681 Rental income not yet received. (£37,506) Income in relation to Fakenham DWP capital repayment costs. (£72,246) income from DWP in relation to COVID cleaning costs at Cromer and Fakenham.

	Full Year Budget £	YTD Budget £	YTD Actuals £	YTD Variance £	Commitments £	Budget Remaining £	Explanation For Major Variances
Corporate Finance							
Gross Expenditure	694,671	578,930	626,409	47,479	55,155	13,107	See Note A.
Gross Income	(694,671)	(578,970)	(579,020)	(50)	0	(115,651)	No Major Variances.
	0	(40)	47,389	47,429	55,155	(102,544)	

Note A: (£19,572) Employee underspend, however there will be no full year effect due to costs of Interim Accountant and additional hours being worked by exchequer team in relation to system replacement. £11,116 overspend in relation to subscriptions, no budget set for this during Zero Based Budgeting. £5,625 Consultancy Fees - General overspend in relation to Interim Accountant. £47,528 Computer costs overspend mainly in relation to CIVICA and Iken. Other minor overspends totalling £2781.

Insurance & Risk Management

Gross Expenditure	247,629	237,269	177,814	(59,455)	0	69,815	See Note A.
Gross Income	(247,629)	(206,340)	(205,973)	367	0	(41,656)	No Major Variances.
	0	30,929	(28,159)	(59,088)	0	28,159	

Note A: (£9,945) Underspend in relation to Employers' Liability, (£7,627) Vehicle Insurance and (£53,412) Public Liability. £2,312 overspend in relation to All Risks Insurance and £8,710 Other Professional Fees.

Internal Audit

Gross Expenditure	94,450	70,139	16,325	(53,814)	0	78,125	Waiting on final invoices, there will not be a full year effect.
Gross Income	(94,450)	(78,710)	(78,710)	0	0	(15,740)	No Major Variances.
	0	(8,571)	(62,385)	(53,814)	0	62,385	

Chalets/Beach Huts

Gross Expenditure	153,359	129,280	128,109	(1,171)	600	24,650	See Note A.
Gross Income	(236,300)	(203,420)	(221,469)	(18,049)	0	(14,831)	(£8,470) Unbudgeted storage cost income. (£11,574) Beach hut income.
	(82,941)	(74,140)	(93,360)	(19,220)	600	9,819	

Note A: £12,544 overspend in relation to Repairs and Maintenance, of which £7,200 is to be funded from Major Repairs Reserve. Other minor variances totalling an overspend of £2,836. (£6,952) Equipment Purchases underspend. (£9,600) Other Professional Fees underspend.

Investment Properties

Gross Expenditure	396,167	331,391	434,675	103,284	10,038	(48,545)	See Note A.
Gross Income	(192,676)	(161,186)	(183,070)	(21,884)	0	(9,606)	See Note B.
	203,491	170,205	251,604	81,399	10,038	(58,151)	

Note A: £72,639 overspend in relation to repairs and maintenance, mainly in relation to damp inspections, service of lifts and lift repairs at the Rocket House, the removal of internal walls at Cromer Melbourne, R&M Service Charge at Rocket House Communal Areas (alarm testing, alarm call outs, window cleaning, flash tests, legionella testing and drain down of water), reactive repairs such as fencing support and supply of barriers. £8,680 of repairs and maintenance overspend to be covered by Major Repairs Reserve (roller shutter doors). Overspends of £3,575 water charges across all properties, £17,583 Electricity Charges across all Other Lettings, £15,127 Premises insurance due to increased premiums and £17,219 Other Fees & Services, mainly in relation to Fakenham Travellers Site Rent and insurance appraisals. Underspends of (£4,317) Grounds Maintenance, (£2,147) Council Tax - Empty Properties, (£4,662) Refuse Collection and (£11,910) in relation to Marketing.

Note B: £5,056 Service charge income. (£9,843) Income in relation to Other Recoverable Charges. (£16,261) Income in relation to Other Commercial Premises rental income.

Central Costs

Gross Expenditure	234,970	192,832	168,753	(24,079)	0	66,217	(£15,123) Employee underspend. (£9,671) Other Professional Fees underspend.
Gross Income	(234,970)	(195,840)	(195,840)	0	0	(39,130)	No Major Variances.
	0	(3,008)	(27,087)	(24,079)	0	27,087	

Corporate & Democratic Core

Gross Expenditure	2,405,240	1,257,578	1,344,641	87,063	12,751	1,047,848	See Note A.
Gross Income	0	0	(124,613)	(124,613)	0	124,613	Unbudgeted income from DCLG - Support for Levelling Up bid process.
	2,405,240	1,257,578	1,220,029	(37,549)	12,751	1,172,460	

Note A: £5,952 Miscoded employee costs which need to be journalled to Planning, IT and Environmental Services. £2,228 Overspend on Fixture & Fittings, in relation to decoration of Pier for the Queens Jubilee celebrations. £25,246 Other Professional Fees overspend, mainly in relation to levelling up expenditure for Cromer and Fakenham. £13,200 Overspend on consultancy fees, in relation to feasibility study & support for levelling up bid. £5,350 Overspend on Bank Charges. £218,427 Overspend in relation to Contribution to Scottow Enterprise Park, Pot A, Pot B and Pot C funding. £8,540 Overspend on Subscriptions. (£191,499) Variance on Audit Fees due to Creditor provision for 20/21 and 21/22.

Members Services

Gross Expenditure	606,663	503,170	514,624	11,454	0	92,039	See Note A.
Gross Income	0	0	0	0	0	0	No Major Variances.
	606,663	503,170	514,624	11,454	0	92,039	

Note A: £2,896 Overspend on employee costs. £9,376 Unbudgeted costs in relation to Youth Council Support. £7,588 Overspend in relation to Members Basic Allowance. (£6,705) Underspend in relation to travel expenses. (£1,700) Other minor variances underspend.

	Full Year Budget £	YTD Budget £	YTD Actuals £	YTD Variance £	Commitments £	Budget Remaining £	Explanation For Major Variances
Legal Services							
Gross Expenditure	737,901	617,660	605,501	(12,159)	547	131,853	See Note A.
Gross Income	(737,901)	(649,680)	(630,552)	19,128	0	(107,349)	See Note B.
	0	(32,020)	(25,051)	6,969	547	24,504	

Note A: £12,324 Overspend on Other Professional Fees, mainly in relation to a legal case and fees for additional Solicitor. Underspends of (£8,688) Employee costs, (£4,309) Books, (£3,451) Travelling Allowance and (£6,642) Underspend on Client Disbursements.

Note B: 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 has taken 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 Expenditure	95,588	79,680	100,100	20,420	375	(4,887)	Employee costs in relation to unbudgeted supplement.
Gross Income	(95,588)	(79,670)	(79,670)	0	0	(15,918)	No Major Variances.
	0	10	20,430	20,420	375	(20,805)	
Total Finance and Assets	4,223,483	2,863,765	1,100,756	(1,763,009)	234,793	2,887,934	

Service Area Summaries P10 2022/23

Resources

Ad Organisational Resources

	Full Year Budget £	YTD Budget £	YTD Actuals £	YTD Variance £	Commitments £	Budget Remaining £	Explanation For Major Variances
Car Parking							
Gross Expenditure	1,208,510	841,865	995,206	153,342	50,925	162,379	See Note A.
Gross Income	(2,792,799)	(2,478,716)	(2,781,535)	(302,819)	0	(11,264)	See Note B.
	(1,584,289)	(1,636,851)	(1,786,328)	(149,477)	50,925	151,114	

Note A: £144,038 overspend in relation to Repairs and Maintenance, mainly in relation to Flowbird smart city pay and display machine service contract, and reactive repairs at Cromer - Runtun Road, North Walsham - Mundesley Road, Sheringham - Chequers and Weybourne - Beach Road. £37,829 Business Rates. £3,048 Grounds Maintenance. £11,210 Electricity. £5,281 Consultancy Fees. £13,671 Advertising. £4,312 Cleansing. Underspends of (£35,187) Rent/Hire/Purchase of land, (£3,383) Other Professional Fees, (£26,734) Credit Card charges, and (£2,500) Tickets & Receipts.

Note B: Increased income in relation to (£5,000) Other Contributions, (£4,315) Fees General Services, (£33,614) Fees/Commission Earned, (£106,423) Charges - Car Parking (Cash), (£2,986) Charges - Insurance Recovered, (£43,325) Charges - Season Tickets, (£114,810) Charges - Car Park (Credit Card), and (£2,224) increased income in relation to other minor variances. £9,820 Reduction in income in relation to Rents - Other Commercial Premises.

ICT - Support Services

Gross Expenditure	2,088,516	1,714,630	1,663,815	(50,815)	22,295	402,406	See Note A.
Gross Income	(2,088,516)	(1,740,520)	(1,745,610)	(5,090)	0	(342,906)	Income from Local Government Authority (LGA), to be spent on Cyber training.
	0	(25,890)	(81,795)	(55,905)	22,295	59,500	

Note A: Underspends in relation to (£27,840) Staff vacancies, (£4,340) Generic training and (£53,479) Computer Costs. £3,786 Mobile phone rentals. £29,303 various costs that have been miscoded to capital that need moving to revenue.

Poppyfields

Gross Expenditure	44,634	35,940	32,053	(3,887)	8,584	3,997	(£2,206) Underspend in relation to Equipment purchases.
Gross Income	0	0	0	0	0	0	No major variances.
	44,634	35,940	32,053	(3,887)	8,584	3,997	

Property Services

Gross Expenditure	988,128	817,240	876,881	59,641	23,210	88,037	See Note A.
Gross Income	(988,128)	(822,610)	(817,097)	5,513	0	(171,031)	Due to budget setting error in Zero Based Budgeting (ZBB).
	0	(5,370)	59,785	65,155	23,210	(82,995)	

Note A: Overspends in relation to £38,637 Employee costs, £7,750 Repairs and Maintenance, £8,035 Diesel costs due to inflation, £11,483 Materials Purchases, £3,973 Other Fees & Charges and £2,399 Postage Costs Direct. Underspends in relation to (£4,565) Vehicle repairs, (£3,871) Equipment purchases and (£5,483) Other Professional Fees.

Playgrounds

Gross Expenditure	136,540	111,724	131,654	19,930	24,200	(19,314)	Overspends in relation to £7,973 Repairs and Maintenance and £14,682 Equipment purchases. Underspends of (£3,290) Playgrounds - Repair.
Gross Income	0	0	0	0	0	0	No Major Variances.
	136,540	111,724	131,654	19,930	24,200	(19,314)	

Community Centres

Gross Expenditure	21,810	19,102	30,308	11,206	0	(8,498)	£6,855 Overspend on Repairs and Maintenance due to roof repairs at Fakenham. £4,383 Premises Insurances.
Gross Income	0	0	0	0	0	0	No Major Variances.
	21,810	19,102	30,308	11,206	0	(8,498)	

Tourist Information Centres

Gross Expenditure	153,170	128,493	159,855	31,362	4,988	(11,673)	Overspends of £9,806 Employee costs, £15,318 Electricity and £5,841 Other minor variances in relation to premises costs.
Gross Income	(30,170)	(27,220)	(29,429)	(2,209)	0	(741)	(£2,204) Increased Sales - Goods Income.
	123,000	101,273	130,426	29,153	4,988	(12,414)	

Public Conveniences

Gross Expenditure	875,462	698,076	840,574	142,498	8,354	26,535	See Note A.
Gross Income	0	0	(153)	(153)	0	153	No Major Variances.
	875,462	698,076	840,421	142,345	8,354	26,688	

Note A: £27,619 Repairs and Maintenance overspend, unbudgeted vandalism, arson costs and programmed maintenance. £14,620 Toilet Unit Hire at Weybourne. £35,910 water charges (includes draining down for most public conveniences). £30,983 Electricity costs. £25,129 SERCO costs in relation to Contract Cleaning. £14,676 Premises insurance. £4,824 Sanitary & Nappy waste collection service. £3,174 Materials Purchases. Underspends of (£11,212) NNDR/Business Rates and (£5,250) Equipment & Tools - R&M.

	Full Year Budget £	YTD Budget £	YTD Actuals £	YTD Variance £	Commitments £	Budget Remaining £	Explanation For Major Variances
Digital Transformation							
Gross Expenditure	552,765	460,650	453,380	(7,270)	0	99,385	See Note A .
Gross Income	0	0	0	0	0	0	No Major Variances.
	552,765	460,650	453,380	(7,270)	0	99,385	
Note A: (£7,270) 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.							
Reprographics							
Gross Expenditure	105,769	87,120	83,275	(3,845)	3,031	19,463	£3,744 Employee costs. Underspends in relation to (£4,774) Stationery and (£2,818) Other minor variances.
Gross Income	(105,769)	(88,140)	(84,271)	3,869	0	(21,498)	Reduction in income from external clients since COVID.
	0	(1,020)	(996)	24	3,031	(2,035)	
Customer Services - Corporate							
Gross Expenditure	1,295,590	1,076,642	1,041,093	(35,549)	300	254,197	See Note A .
Gross Income	(1,295,590)	(1,081,920)	(1,088,151)	(6,231)	0	(207,439)	(£7,770) Service Charge income. £2,132 income not received in relation to Charges - Other Recoverable.
	0	(5,278)	(47,058)	(41,780)	300	46,758	
Note A: Overspends in relation to £2,530 Travelling Allowance and £2,733 Legal Fees. Underspends of (£16,625) Employee costs - staff vacancies, (£4,500) Generic Training, (£9,887) Stationary - Paper, (£4,366) Postage Costs Direct and (£5,529) Other minor variances.							
Ad Organisational Resources							
Gross Expenditure	83,955	69,960	78,478	8,518	0	5,477	Employee being paid on a higher spinal point than budgeted.
Gross Income	(83,955)	(69,960)	(69,960)	0	0	(13,995)	No Major Variances.
	0	0	8,518	8,518	0	(8,518)	
Total Organisational Resources	169,922	(247,644)	(229,634)	18,011	145,887	253,668	
Total Resources	4,393,405	2,616,121	871,122	(1,744,999)	380,680	3,141,603	

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Capital Programme - Budget Monitoring 2022/23

<u>Scheme</u>	Scheme Total Current Estimate £	Updated Budget 2022/23 £	Actual Expenditure as at Pd 10 £
Boosting Business Sustainability and Growth			
Rocket House	1,039,619	39,619	0
Collectors Cabin	24,408	24,408	0
Cornish Way	161,857	161,857	2,655
Fakenham Connect	96,062	96,062	969
North Walsham Heritage Action Zone	2,375,612	1,697,276	1,260,943
Public Convenience Improvements	535,362	535,362	448,627
Unit 1 & 2, Surf Lifesaving School, Cromer Promenade	55,000	55,000	0
Purchase of Property Services Vehicles	25,000	25,000	0
Car Park Ticket Machine Replacement Programme	140,572	140,572	6,669
Fakenham Urban Extension	1,800,000	1,800,000	0
Public Convenience Improvements Sheringham & North Walsham	500,000	500,000	0
Weybourne Car Park Public Conveniences	0	0	9,985
Property Acquisitions	710,000	0	0
Chalet Refurbishment	125,000	0	0
Marrams Roof Repair	50,000	0	0
Red Lion Roof	30,000	0	0
Car Parks refurbishment	311,000	0	115,978
Morris Street Car Park Boundary	0	0	21,170
Changing Places Toilets	360,000	0	0
Loans to Housing Providers	450,000	150,000	0
Public Conveniences	99,000	99,000	66,801
	8,888,492	5,324,156	1,933,797
Local Homes for Local Need			
Disabled Facilities Grants	3,000,000	1,000,000	950,708
Compulsory Purchase of Long Term Empty Properties	184,823	184,823	0
Shannoeks Hotel	0	0	5,216
Community Housing Fund	1,585,160	1,335,160	0
Provision of Temporary Accommodation	1,086,038	336,038	254,162
S106 Enabling	2,200,000	1,425,000	0
	8,056,021	4,281,021	1,210,086

Capital Programme - Budget Monitoring 2022/23

<u>Scheme</u>	Scheme Total Current Estimate £	Updated Budget 2022/23 £	Actual Expenditure as at Pd 10 £
Climate, Coast and the Environment			
Cromer Coast Protection Scheme	3,516,184	0	0
Coastal Erosion Assistance	45,366	45,366	10,414
Sandscaping Monitoring	0	0	26,760
Windblown Sand Reimbursement	0	0	2,719
Coastal Adaptations	247,493	247,493	0
Mundesley - Refurbishment of Coastal Defences	2,959,860	0	164,924
Cromer Pier - Steelworks and Improvements to Pavilion Theatre	881,994	881,994	222,525
Pavilion Theatre Bar Upgrade	46,000	46,000	92,518
Sea Palling Ramp	9,651	9,651	8,240
Replacement of Flood Gates at Cable Gap Bacton, The Ship Bacton & Walcott Post Office	45,000	45,000	0
Countryside Machinery	27,704	0	0
Pier Bar Refurbishment	45,000	45,000	0
Crinkle Crankle Wall	130,000	130,000	0
Coastal Management Fund	700,000	100,000	103,000
Holt Country Park	150,000	150,000	0
Pier Theatre Drainage	200,000	200,000	6,003
	9,004,252	1,900,504	637,103
Quality of Life			
Steelwork Protection to Victory Pool and Fakenham Gym	27,467	27,467	0
Fakenham Gym	62,500	62,500	0
The Splash Gym Equipment	161,834	161,834	0
North Walsham Artificial Grass Pitch	848,868	848,868	0
The Reef Leisure Centre	147,640	147,640	37,907
Sheringham Enabling Land	99,034	99,034	17,539
Green Road Football Facility	50,223	50,223	0
	1,397,566	1,397,566	55,446
Customer Focus and Financial Sustainability			
Administrative Buildings	10,103	10,103	0
Purchase of Bins	68,780	8,780	108,804
Environmental Health IT Equipment	0	0	4,950
User IT Hardware Refresh	311,065	131,065	81,423

Capital Programme - Budget Monitoring 2022/23

<u>Scheme</u>	Scheme Total Current Estimate £	Updated Budget 2022/23 £	Actual Expenditure as at Pd 10 £
Storage Hardware	17,567	17,567	0
Members IT	48,543	23,543	0
Council Chamber and Committee Room Improvements	0	0	7,819
Electric Vehicle Charging Points	87,975	87,975	0
Waste vehicles	32,601	32,601	0
Backup Network Upgrade	14,000	14,000	0
Cromer Office LED Lighting	60,000	60,000	50,902
Fire Wall Replacements	3,512	3,512	0
Refurbishment of IT Training Room	15,000	15,000	0
Financial Management System	75,000	75,000	136,600
S106 System - Exacom	0	0	40,125
Property Services Electric	0	0	7,658
The Reef Solar Carport	0	0	13,800
Planning S106 Software	40,000	40,000	0
Citizen App	1,000	1,000	3,400
Server Replacement	160,000	60,000	0
Long Income Family Track (LIFT) Dashboard	23,426	23,426	0
Civica Revenues System	11,090	11,090	0
Recruitment Software	35,034	35,034	0
Printer Replacement	48,000	48,000	45,497
Network Hardware Replacement	100,000	100,000	91,119
Folding Machine Laminator	24,500	24,500	6,003
LED Lighting Programme	90,000	90,000	0
Fire Sensors	150,000	150,000	0
Digital Mailroom Scanners	20,000	20,000	0
	1,447,196	1,082,196	598,100
TOTAL EXPENDITURE	28,793,528	13,985,444	4,434,532
<u>Capital Programme Financing</u>			
Grants		2,332,568	
Other Contributions		2,325,000	
Asset Management Reserve		294,022	
Revenue Contribution to Capital (RCCO)		0	
Capital Project Reserve		212,057	
Reserves		2,786,561	
Capital Receipts		6,035,236	
Internal / External Borrowing		0	
TOTAL FINANCING		13,985,444	

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Managing Performance Quarter 3 2022/23

Summary: The Managing Performance Report attached, as Appendix A, enables the Council to assess delivery against objectives detailed in the Corporate Plan Delivery Plan 2019-2023 and operational service performance. It gives an overview of progress towards achieving the objectives in the Corporate Plan, assesses the achievements and issues identified in the third quarter of 2022/23, and the actions being taken to address these issues and proposes any further action needed.

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

Conclusions: Overall good progress has continued to have been made over the third quarter of 2022/23 in areas of core service delivery and in respect of key Corporate Plan projects and objectives as detailed in the report.

Recommendations: That Cabinet resolves to note this report and endorses the actions being taken by Corporate Leadership Team detailed in Appendix A – Managing Performance.

That Cabinet asks for further information or action where they consider it necessary regarding performance as outlined in Appendix A.

To ensure the objectives of the Council are achieved.

Reasons for
Recommendations:

Cabinet Member(s) Cllr Tim Adams	Ward(s) affected All
-------------------------------------	-------------------------

Contact Officer, telephone number and email: Helen Thomas, Policy, Performance and Risk Manager
Email:- helen.thomas@north-norfolk.gov.uk
Tel:- 01263 516214

1.0 Introduction

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

2.0 Changes to the report

- 2.1 Overview and Scrutiny Committee requested that benchmarking information be integrated into the performance report to enable assessment of performance against other, similar councils. This information has been added to the report and will be included from this quarter onwards where benchmarking comparisons can be made. The benchmarking data is generally one period behind the performance data being reported but should give an idea of the comparison of NNDC performance against the CIPFA nearest neighbours.
- 2.2 In addition, the new Key Priorities list, agreed at Cabinet on 7 November 2022, has been integrated into the report.

3.0 Overview

- 3.1 The Managing Performance report (Appendix A) covers the third quarter of the 2022/23 reporting year – i.e. the period covering October, November and December 2022. It presents progress in delivering the Corporate Plan and Delivery Plan and reports management measures, all by exception. Also presented (as Appendix B) is benchmarking using the Headline Report for local authorities from LG Inform comparing value for money and performance measures for the Council compared to the CIPFA nearest neighbours data.
- 2.2 Good progress has continued to have been made over the third quarter of 2022/23 in main areas of core service delivery and in respect of key Corporate Plan projects and objectives.

3.0 Quarter 3 - 2022/23 - Managing Performance Report

- 3.1 The Quarter 3 2022/23 Managing Performance Report is attached as Appendix A to this Cabinet report. It covers the period 1 October to 31 December 2022 and is a summary report with more detailed information and context available through the In-Phase system.
- 3.2 The report provides focus on Achievements and Issues. Progress updates are still being collected for all measures and actions and these can be viewed on the InPhase Hub on the Intranet and for the public on our website. <https://www.north-norfolk.gov.uk/tasks/performance-and-risk/view-performance-information/>
- 3.3 The report takes the following format:-

Chief Executive’s Overview	Overview of the Chief Executive outlining the progress in achieving the Corporate Plan and managing services
Key	Key to Delivery Plan action symbols and performance measure symbols
Key Priorities Overview	Graphic and table showing the number of Key Priorities actions for each RAG status (Red, Amber, Green). Table showing the number of actions that are at each of the stages possible for actions (Not Started, InProgress, Completed, Blocked, Parked, Cancelled).

<p>Pages for each of the Corporate Plan Themes</p> <p>Local Homes for Local Need</p> <p>Boosting Business Sustainability and Growth</p> <p>Customer Focus</p> <p>Climate, Coast and the Environment</p> <p>Quality of Life</p> <p>Financial Sustainability and Growth</p>	<p>Key Performance Indicators.</p> <p>Graphic and table showing the number of actions for each RAG status (Red, Amber, Green).</p> <p>Final progress reports for Delivery Plan actions completed during the quarter (if any).</p> <p>Exceptions reports – progress reports for those actions that:</p> <ul style="list-style-type: none"> • Have been identified by the lead officer as Red or Amber, or • Have a planned start date that is in the past but is still in the Not Started stage, or • Have a planned due date that is in the reporting quarter or before but the action has not yet reached the Completed stage.
<p><i>Note on Key Performance Indicators</i></p>	<p><i>Shows performance for the Corporate Plan Key Performance Indicators (KPIs). The performance levels shown are the year-to-date figures for monthly, quarterly and annual figures.</i></p>
<p>Performance Focus</p>	<p>This section of the report shows operational performance measures that are not achieving target, the explanation for that level of performance and any actions being taken. The performance levels shown are the year-to-date figures for monthly, quarterly measures.</p>

3.4 In terms of the Council's performance relative to similar authorities, comparative data is now being measured using the LG Inform tool. Please see the most recent benchmarking headline report comparing North Norfolk District Council to other councils at Appendix B. Please note the benchmarking information relating to services provided by Norfolk County Council has been removed as requested. The report including these pages can be viewed on our website.

4.0 Delivery against the key priority objectives for the period 1 October to 31 December 2022

4.1 Local Homes for Local Need

- 4.1.1 The Council working with Norfolk Warm Homes is in the process of finalising our bid for grant funding under the Homes Upgrade Grant 2. If successful, it will provide grant funding to improve the energy efficiency of 'off gas' homes in the district, targeting homes of EPCs of E and below.
- 4.1.2 The Homelessness and Rough Sleeper Strategy has been reviewed and an updated action plan produced with delivery of actions ongoing. The strategy is

due to be fully revised and updated in 2024 and further consultations will be undertaken to help inform and shape the strategy going forward.

4.1.3 The intention is to continue to focus on early interventions and strengthening partnerships.

4.1.4 A number of sites have been identified for new extra care schemes.

4.2 Boosting Business Growth and Sustainability

4.2.1 A number of new investment opportunities continue to be explored, including: the development of the former RAF Neatishead to include Academy of Robotics; supporting the development of Anglian Film Studios proposals and the Bacton Gas / Hydrogen Energy Plan Project.

4.2.2 Work has continued and good progress made on the Place-making element of the North Walsham HAZ project – ie the traffic management and environmental improvements to the Market Place in the town.

4.2.3 Confirmation was received that our Local Investment Plan for our UK shared Prosperity Fund (UKSPF) funding allocation had been approved by Government with additional work also being carried out in expanding our delivery plan proposals in response to the Rural England Prosperity Fund (REPF) – combined these programmes will see almost £3million of investment in local economic and community development programmes over the period to March 2025.

4.3 Customer Focus

4.3.1 Work continues to promote channel shift and encourage take up of digital services with some success. A cross-council working group has been established to identify further areas to be digitally enabled and to prioritise activities to areas which will deliver the most significant improvements in Customer Services.

4.3.2 After some initial challenges in introducing the new refuse and recycling collection rounds in September 2022, improvements in service through a continued reduction in the number of missed collections was seen throughout Quarter 3.

4.4 Climate, Coast and the Environment

4.4.1 Energy assessments continue to be carried out to compile an energy audit of all our buildings by our Estates Team to prioritise works.

4.4.2 A number of buildings have been prioritised and work has begun at several locations to prepare a priority carbon reduction and energy efficiency plan.

4.4.3 A procurement exercise is underway to find an appropriate supplier to design and build a solar car port at The Reef, Sheringham.

4.4.4 The tree planting project is on track and due to be completed by March 2023.

4.4.5 The Coastal Transition Accelerator Programme for North Norfolk is progressing well and currently under development.

4.5 Quality of Life

4.5.1 A successful Cost of Living Summit was held in November 2022 at the North Norfolk District Council offices.

4.5.2 An Outlook article providing useful tips and tools was produced in the autumn edition.

4.5.3 Cost of Living web page on the NNDC website is live and an internal guide has been produced.

- 4.5.4 Works are on-going on the North Walsham Heritage Action Zone programme and is on track to be completed in March 2023.
- 4.5.5 Further progress has been made in our public convenience investment programme. The new £400,000 facilities, including a Changing Place facility, opened in Stearmans Yard, Wells during the quarter and good progress is now being made in the new facilities at Queens Road, Fakenham which is due to complete April 2023.
- 4.5.6 Changing Places facilities programme 2023 – will include: Vicarage Street, North Walsham; Albert Street, Holt and Museum of the Broads at Stalham Staithe as well as the Leas in Sheringham.

4.6 Financial Sustainability and Growth

- 4.6.1 Significant focus was given during Quarter 3 to prepare the 2023/23 budget against the background of high levels of inflation reflected in energy prices, staff salary increases and contract inflation. Once the budget for 2023/24 has been set by Full Council, work will commence on developing a Financial Sustainability Strategy and using the Medium Term Financial Strategy to inform the preparation of a new Corporate Plan post the 4th May elections.

5.0 Conclusion

- 5.1 Continued strong progress has been made over this quarter in areas of core service delivery and in respect of key Corporate Plan projects and objectives as detailed in the report.

6.0 Implications and Risks

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

7.0 Financial Implications and Risks

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

8.0 Sustainability

- 8.1 There are no negative sustainability implications of this report.

9.0 Equality and Diversity

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

10.0 Section 17 Crime and Disorder considerations

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

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Managing Performance

Quarterly Report Chief Executive's Overview

31 December 2022

The Managing Performance report covers the third quarter of the 2022/23 reporting year – i.e., the period covering October, November, and December 2022. It presents progress in delivering the Corporate Plan and Delivery Plan and reports management measures, all by exception.

Good progress has continued to be made over the third quarter of the 2022/23 in main areas of core service delivery and in respect of key Corporate Plan projects and objectives.

In September 2022 (i.e., the last month of Qtr2) the introduction of new refuse and recycling rounds (the first change in over ten years and implemented to reflect housing growth in the district to enable a more efficient routing of refuse vehicles) saw an unacceptable level of missed collections. This situation has been closely monitored during Qtr3 and by the end of the quarter levels of service had significantly improved as residents became more familiar with new collection days and SERCO staff gained knowledge of communities, assisted collections etc on the new rounds.

Related to the introduction of the new refuse and recycling collection rounds and the planned transfer of more benefits advice services from the back office into Customer Services in September 2022, the Council's Customer Service telephony response times increased significantly during Quarter 2, and this too has been the focus of improvement during Qtr. 3.

Local Homes for Local Need

The Council working with Norfolk Warm Homes is in the process of finalising our bid for grant funding under the Homes Upgrade Grant 2. If successful, it will provide grant funding to improve the energy efficiency of 'off gas' homes in the district, targeting homes of EPCs of E and below.

The Homelessness and Rough Sleeper Strategy has been reviewed and an updated action plan produced with delivery of actions ongoing. The strategy is due to be fully revised and updated in 2024 and further consultations will be undertaken to help inform and shape the strategy going forward.

The intention is to continue to focus on early interventions and strengthening partnerships.

A number of sites have been identified for new extra care schemes.

Boosting Business Growth and Sustainability

A number of new investment opportunities continue to be explored, including: the development of the former RAF Neatishead to include Academy of Robotics; supporting the development of Anglian Film Studios proposals and the Bacton Gas / Hydrogen Energy Plan Project.

Managing Performance

Quarterly Report Chief Executive's Overview continued

31 December 2022

Work has continued and good progress made on the Place-making element of the North Walsham HAZ project – i.e., the traffic management and environmental improvements to the Market Place in the town.

Confirmation was received that our Local Investment Plan for our UK shared Prosperity Fund (UKSPF) funding allocation had been approved by Government with additional work also being carried out in expanding our delivery plan proposals in response to the Rural England Prosperity Fund (REPF) – combined these programmes will see almost £3million of investment in local economic and community development programmes over the period to March 2025.

Customer Focus

Work continues to promote channel shift and encourage take up of digital services with some success. A cross-council working group has been established to identify further areas to be digitally enabled and to prioritise activities to areas which will deliver the most significant improvements in Customer Services.

After some initial challenges in introducing the new refuse and recycling collection rounds in September 2022, improvements in service through a continued reduction in the number of missed collections was seen throughout Quarter 3.

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Energy assessments continue to be carried out to compile an energy audit of all our buildings by our Estates Team to prioritise works.

A number of buildings have been prioritised and work has begun at several locations to prepare a priority carbon reduction and energy efficiency plan.

A procurement exercise is underway to find an appropriate supplier to design and build a solar car port at The Reef, Sheringham.

The tree planting project is on track and due to be completed by March 2023.

The Coastal Transition Accelerator Programme for North Norfolk is progressing well and currently under development.

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Managing Performance

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Further progress has been made in our public convenience investment programme. The new £400,000 facilities, including a Changing Place facility, opened in Stearman's Yard, Wells during the quarter and good progress is now being made in the new facilities at Queens Road, Fakenham which is due to complete April 2023.






Changing Places facilities programme 2023 – will include: Vicarage Street, North Walsham; Albert Street, Holt and Museum of the Broads at Stalham Staithe as well as the Leas in Sheringham.

Financial Sustainability and Growth

Significant focus was given during Quarter 3 to prepare the 2023/23 budget against the background of high levels of inflation reflected in energy prices, staff salary increases and contract inflation. Once the budget for 2023/24 has been set by Full Council, work will commence on developing a Financial Sustainability Strategy and using the Medium-Term Financial Strategy to inform the preparation of a new Corporate Plan post the 4th of May elections.

Actions and Performance Measure Keys

Actions - key to symbols

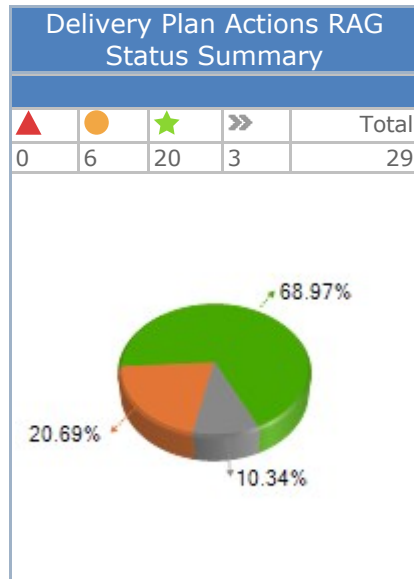
	The action may not be delivered, or may not deliver the planned outcomes, without intervention
	The action will be delivered but adjustments need to be made or the action may not be delivered as planned and/or may not deliver the planned outcomes
	The action is being delivered as planned
	The action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

Measures - key to symbols

Key

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

Key Priorities Overview




Delivery Plan Actions Summary
Actions stage
Not Started:9, In Progress:17, Completed:3, Blocked:0, Parked:0, Cancelled:0

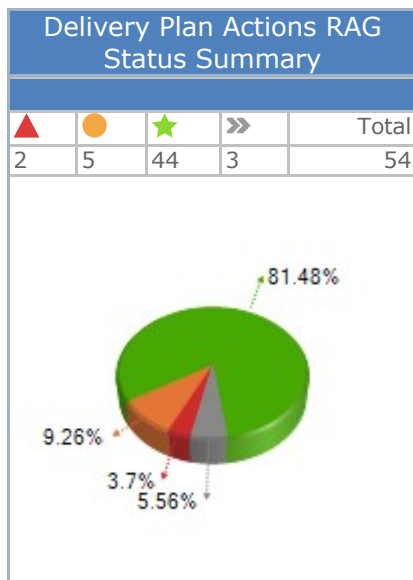
Local Homes for Local Need

Local Homes for Local Need Key Performance Indicator Update

		Dec 2022
HO 007 Numbers on the Housing Register	Performance (YTD)	n/a
	Comments	
	Actual (YTD)	503
	Target (YTD)	
	Direction of change (YTD)	
	Benchmarking Comments	Benchmarking data is not available.
HS 001 Number of affordable homes built	Performance (YTD)	
	Comments	
	Actual (YTD)	13
	Target (YTD)	75
	Direction of change (YTD)	
	Benchmarking Comments	<p>Additional affordable homes Actual data: The Additional affordable homes for North Norfolk was 111 dwellings in the latest recorded period of 2021/22, this was less than the previous recorded period in 2020/21 with 155 dwellings and greater than the figure 5 years ago in 2017/18 with 109 dwellings. Area comparisons: North Norfolk had less affordable homes than the mean for North Norfolk CIPFA nearest neighbours of 116 dwellings in 2021/22, the districts in this comparison group had a minimum of 15 dwellings, maximum of 291 dwellings, a 25th percentile marker of 186 dwellings and a 75th percentile marker of 54 dwellings. Ranks: North Norfolk was ranked 24th out of 39 districts in the East of England, and 91st out of 181 districts in England for the latest recorded period, rank 1 being the highest number of Additional affordable homes. Source name: Department for Levelling Up, Housing & Communities, obtained via LG Inform Plus. Please note, the benchmarking data per month is not available, this dataset shows the data per year. The Additional affordable homes provided as a percentage of all net additional homes dataset is also relevant. The Additional affordable homes provided as a percentage of all net additional homes for North Norfolk was 24% in the latest recorded period of 2021/22. The mean for North Norfolk CIPFA nearest neighbours was 23% in 2021/22.</p>




Mar 2022




CE 002 Number of long term empty homes (6 months or more as at October each year)	Performance (YTD)	n/a
	Comments	This is the yearly indicator reported in October each year to Government as part of the CTB1 Government Return and the figures have decreased from 564 in October 2020 to 477 in October 2021. The reasons for this are likely to be due, in part at least, to the market but also the financial impact of the council tax levy, amongst other things. There are a number of intervention strategies designed to prevent properties from being empty and encouraging owners to bring very long-term empties properties back into use. The Combined Enforcement Team Leader and the Revenues Manager monitors these properties. Given current capacity within the teams legal interventions are constrained not least given the time and complexity of tackling this issue. The new Housing strategy includes this issue but any resources will need to be targeted given local housing needs and recognise that there are rarely instant solutions in bringing long-term empties back into use via the corporate Enforcement board.
	Actual (YTD)	477
	Target (YTD)	
	Direction of change (YTD)	
Benchmarking Comments	Total vacant dwellings - the benchmarking data for long term empty properties is not available, this dataset shows the Total vacant dwellings. Actual data: The Total vacant dwellings for North Norfolk was 1,508 dwellings in the latest recorded period of 2021/22, this was less than the previous recorded period in 2020/21 with 1,603 dwellings and less than the figure 5 periods ago in 2017/18 with 1,559 dwellings . Area comparisons: North Norfolk had higher vacant dwellings than the mean for North Norfolk CIPFA nearest neighbours of 1,445 dwellings in 2021/22, the districts in this comparison group had a minimum of 752 dwellings, maximum of 2,452 dwellings, a 25th percentile marker of 1,780 dwellings and a 75th percentile marker of 992 dwellings. Ranks: North Norfolk was ranked 15th out of 39 districts in the East of England, and 59th out of 181 districts in England for the latest recorded period, rank 1 being the highest Total vacant dwellings. Source name: Department for Levelling Up, Housing & Communities, obtained via LG Inform Plus. Please note, the benchmarking data per month is not available, this dataset shows the data per year.	



Delivery Plan Actions Summary
Actions stage
Not Started:4, In Progress:16, Completed:34

Local Homes for Local Need delivery plan actions completed this quarter					
Objective(s)/ Department	Action		31/12/2022		
<ul style="list-style-type: none"> Objective 1.3.1b: Improving Housing Stock Condition - Private - energy & fuel poverty - Improve ener Strategic Housing Key Priorities 	<input checked="" type="checkbox"/> 1.3.1b.6 Consider direct provision or guaranteeing work for energy contractors	Performance		✔	
		Comments	17/01/23 We have concluded that the Council should not deliver directly energy efficiency retro-fit works or guarantee work for contractors. For reasons see note for 05/10/22. This action is shown as complete from 31/10/22. The Council will continue to explore ways to support contractors who wish to undertake energy efficiency retro-fit works (see 1.2.2b.3)		
		Owner	Graham Connolly		
		Start Date	01/07/2022		
		Due Date	31/12/2022		
		Estimated end date/ Completion date	31/12/2022		
		<ul style="list-style-type: none"> Objective 1.4.4a: Making Best Use of Existing Homes - Alternative housing options - House sharing Strategic Housing Housing Options 	<input checked="" type="checkbox"/> 1.4.4a.2 The council will investigate promotion of a scheme to facilitate multigenerational living	Performance	
Comments	17/1/23 A temporary post was created in Housing Options to progress this action. However, we have been unable to recruit to this post. This project no longer exists as a 'stand alone' and instead will now be part of a wider assessment of options to tackle housing need and provide more Temporary Accommodation for homeless households				
Owner	Nicky Debbage				
Start Date	01/02/2022				
Due Date	30/04/2022				
Estimated end date/ Completion date	30/11/2022				

Objective(s)/ Department	Action	Stage	31/12/2022	
<ul style="list-style-type: none"> ■ Objective 1.2.2a: Increase the Supply of Housing - Supporting delivery by others -Affordable Housing ■ Planning Policy ■ Strategic Housing 	<input checked="" type="checkbox"/> 1.2.2a.1 Investigate option of allocating sites for affordable housing	Not Started	Performance 	
			Comments	
			Owner	Mark Ashwell
			Start Date	01/10/2022
			Due Date	31/12/2022
			Estimated end date/ Completion date	30/12/2022
<ul style="list-style-type: none"> ■ Objective 1.2.2a: Increase the Supply of Housing - Supporting delivery by others -Affordable Housing ■ Strategic Housing ■ Major Planning Projects 	<input checked="" type="checkbox"/> 1.2.2a.2 Make the planning process easier for affordable housing providers	In Progress	Performance 	
			Comments	Workload pressures from staff shortages have delayed completion of this task. Planning Service Improvement Plan will consider and review existing pre-app services and application processes designed to speed up processes and deliver better outcomes. Affordable Housing pre-apps and applications will form a key part of this. Work will realistically not commence on review till Jan 2023
			Owner	Geoff Lyon
			Start Date	01/01/2022
			Due Date	31/03/2022
			Estimated end date/ Completion date	31/05/2023
<ul style="list-style-type: none"> ■ Objective 1.2.2b: Increase the Supply of Housing - Delivery by Others - De-risk Housing Development ■ Place and Climate Change 	<input checked="" type="checkbox"/> 1.2.2b.4 Fakenham Roundabout	In Progress	Performance 	
			Comments	Project stall due to escalating materials and construction costs. Original cost estimate now insufficient to complete works - additional £1m required at time of writing. Landowner investigating changes to S106 agreement and draft planning conditions pursuant to current submission. Awaiting formal landowner intentions/action. Applications to NCC to extend existing Business Rates funding availability (£900k), which is to be match funded by NNDC (£900k). Earliest opportunity for works now Autumn 2023. Design works continuing.
			Owner	Martyn Fulcher
			Start Date	01/12/2021
			Due Date	31/12/2023
			Estimated end date/ Completion date	31/12/2023

Objective(s)/ Department	Action	Stage	31/12/2022	
<ul style="list-style-type: none"> ■ Objective 1.2.2b: Increase the Supply of Housing - Delivery by Others - De-risk Housing Development ■ Strategic Housing ■ Major Planning Projects 	<input checked="" type="checkbox"/> 1.2.2b.2 Investigate de-risking options	In Progress	Performance	
			Comments	Workload pressures from staff shortages have delayed completion of this task. Planning Service Improvement Plan will consider and review existing pre-app services and application processes designed to speed up processes and deliver better outcomes (including de-risking Affordable Housing options). Work will realistically not commence till Jan 2023.
			Owner	Geoff Lyon
			Start Date	01/01/2022
			Due Date	31/03/2022
			Estimated end date/ Completion date	31/05/2023
<ul style="list-style-type: none"> ■ Objective 1.2.3c: Increase the Supply of Housing - Supporting new types - Community-led ■ Strategic Housing 	<input checked="" type="checkbox"/> 1.2.3c.1 Help grow existing community-led organisations	In Progress	Performance	
			Comments	17/01/23 This is ongoing work which will continue for the lifetime of the current Housing Strategy which runs to 2025. The Council's Community Housing Enabler is working with the districts community-led housing groups to help deliver affordable homes. In the development pipeline are sites in Swanton Novers (seven homes) and Blakeney (also seven homes) both involving local community-led housing groups.
			Owner	Graham Connolly
			Start Date	31/03/2022
			Due Date	31/03/2025
			Estimated end date/ Completion date	31/03/2025
<ul style="list-style-type: none"> ■ Objective 1.4.3: Making Best Use of Existing Homes - Allocating affordable homes fairly ■ Strategic Housing ■ Housing Options 	<input checked="" type="checkbox"/> 1.4.3.1 Review effectiveness of current allocations agreement	In Progress	Performance	
			Comments	17/01/23 - A project team has been established, an initial project plan has been developed for this review and research has been undertaken on the housing register and allocations. A report on the findings and identification of areas we wish to consider changes (which will require wider consultation) to the allocations policy will be brought to CLT/Business Planning by March 2023
			Owner	Nicky Debbage
			Start Date	01/09/2022
			Due Date	30/11/2022
			Estimated end date/ Completion date	31/03/2023

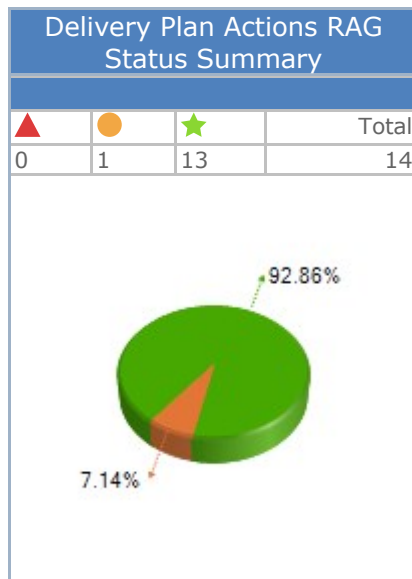
Objective(s)/ Department	Action	Stage	31/12/2022	
<ul style="list-style-type: none"> ■ Objective 1.5.2b: Supporting Vulnerable Residents - Provision of Specialist Housing - Care/ Extra Ca ■ Strategic Housing ■ Key Priorities 	<input checked="" type="checkbox"/> 1.5.2b.1 Working with partners to deliver 500 units of Housing with Care / Extra Care	In Progress	Performance	
			Comments	17/01/23 A number of sites have been identified for new extra care schemes. One site in Stalham was submitted for Planning consent but is delayed as a result of nutrient neutrality requirements. We are also actively working with a housing provider on a site in North Walsham.
			Owner	Nicky Debbage
			Start Date	31/03/2021
			Due Date	31/12/2028
			Estimated end date/ Completion date	31/12/2028

Local Homes for Local Need delivery plan actions cancelled this quarter

No entries this quarter

Boosting Business Sustainability and Growth

Boosting Business Sustainability and Growth Key Performance Indicator Update		
		Dec 2022
EG 011 Number of businesses supported	Performance (YTD)	★
	Comments	
	Actual (YTD)	169
	Target (YTD)	90
	Direction of change (YTD)	↕
	Benchmarking Comments	Benchmarking data is not available.



Delivery Plan Actions Summary
Actions stage
Not Started:2, In Progress:7, Completed:5

Boosting Business Sustainability and Growth delivery plan actions completed this quarter
No entries this quarter

Boosting Business Sustainability and Growth delivery plan actions exceptions report			
Objective(s)/ Department	Action	Stage	31/12/2022

Objective(s)/ Department	Action	Stage	31/12/2022	
<ul style="list-style-type: none"> ■ Economic Growth ■ Key Priorities ■ Objective 2.3: Taking a proactive approach to unlocking development sites 	<input checked="" type="checkbox"/> 2.3.2 New investment opportunities	Not Started	Performance	★
			Comments	A number of new investment opportunities continue to be explored, presently including: <ul style="list-style-type: none"> • The development of the former RAF Neatishead to include Academy of Robotics • Supporting the development of Anglian Film Studios • Bacton Gas hydrogen energy plant project
			Owner	Stuart Quick
			Start Date	16/11/2022
			Due Date	30/04/2023
			Estimated end date/ Completion date	30/04/2023
<ul style="list-style-type: none"> ■ Economic Growth ■ Objective 2.7: Facilitating the transition of our town centres ■ Key Priorities 	<input checked="" type="checkbox"/> 2.7.2 - Support the work of the High Street Task Force - community engagement work in Stalham	Not Started	Performance	★
			Comments	
			Owner	Stuart Quick
			Start Date	01/11/2022
			Due Date	30/04/2023
			Estimated end date/ Completion date	30/04/2023

Objective(s)/ Department	Action	Stage	31/12/2022	
<ul style="list-style-type: none"> ■ Objective 2.2: Developing and implementing new Economic Growth Strategy ■ Economic Growth ■ Key Priorities 	<input checked="" type="checkbox"/> 2.2.1 Economic In Growth Strategy 2020 - 2023	Progress	Performance	
			Comments	<p>Work is presently underway to develop a new 'online' platform, which will facilitate and enable a more modern, fluid and responsive approach to economic support delivery, particularly during this challenging climate for businesses and communities.</p> <p>The intention is to maintain effective methods of supporting the local economy and responding to the existing and changing needs of local businesses through the following activities.</p> <ul style="list-style-type: none"> • Preparing and analysing evidence relating to local economic context and business needs, including contextual data and that gathered through surveys and business engagement; • Establishing a new digital 'hub' for engaging with the local business community. This will act as an interactive portal for businesses to access information and respond to relevant initiatives; • Developing schemes under the anticipated UKSPF and REPF (once established by Government) and administering the consequential business support/grant initiatives. This will also include the project development with Levelling Up Funds, if the submitted bids are successful); • Utilising, adapting and managing the Council's (business) estate (i.e. NNDC owned business premises) to help respond to demand for premises; and • Continuing to engage with the local visitor and hospitality sector via Visit North Norfolk and to develop collaborative marketing campaigns, itineraries etc. and sector support; • Liaising with, and where necessary helping to facilitate, organisations that represent commercial enterprises (chambers of trade, business forums, federations and groups) at the town, District and County level to establish and share best practice, foster collaboration and resilience.
			Owner	Stuart Quick
			Start Date	01/04/2022
			Due Date	30/04/2023
			Estimated end date/ Completion date	30/04/2023







Boosting Business Sustainability and Growth delivery plan actions cancelled this quarter

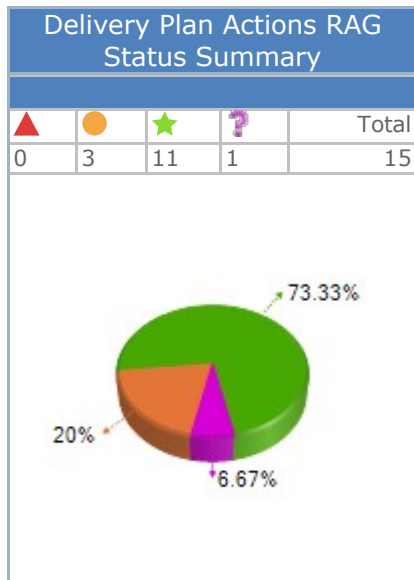
No entries this quarter

Customer Focus

Customer Focus Key Performance Indicator Update

		Dec 2022
CL 002 Number of Ombudsman referral decisions	Performance (YTD)	★
	Comments	
	Actual (YTD)	3
	Target (YTD)	27
	Direction of change (YTD)	➡
	Benchmarking Comments	<p>Number of Ombudsman complaints - referred back for local resolution Actual data: The Number of Ombudsman complaints - referred back for local resolution for North Norfolk was 3 decisions in the latest recorded period of 2021/22, this was equal to the previous recorded period in 2020/21 with 3 decisions and less than the figure 5 years ago in 2017/18 with 9 decisions. Area comparisons: North Norfolk had less Decisions than the mean for North Norfolk CIPFA nearest neighbours of 5 decisions in 2021/22, the districts in this comparison group had a minimum of 0 decisions, maximum of 12 decisions, a 25th percentile marker of 6 decisions and a 75th percentile marker of 3 decisions. Ranks: North Norfolk was ranked 27th out of 39 districts in the East of England, and 96th out of 181 districts in England for the latest recorded period, rank 1 being the highest Number of Ombudsman complaints - referred back for local resolution. Source name: Local Government & Social Care Ombudsman, obtained via LG Inform Plus. Please note, the benchmarking data per month is not available, this dataset shows the data per year.</p> <p>The Number of decisions on complaints made by the Ombudsman and Number of Ombudsman complaints datasets are also relevant. The Number of decisions on complaints made by the Ombudsman for North Norfolk was 11 decisions in the latest recorded period of 2021/22. The mean for North Norfolk CIPFA nearest neighbours was 16 decisions in 2021/22. The Number of Ombudsman complaints for North Norfolk was 15 complaints in the latest recorded period of 2021/22. The mean for North Norfolk CIPFA nearest neighbours was 15 complaints in 2021/22.</p>

		Dec 2022
CL 003 Number of Ombudsman referral decisions successful outcomes for the Council	Performance (YTD)	
	Comments	
	Actual (YTD)	3
	Target (YTD)	0
	Direction of change (YTD)	
	Benchmarking Comments	<p>Number of Ombudsman complaints - not upheld Actual data: The Number of Ombudsman complaints - not upheld for North Norfolk was 1 decisions in the latest recorded period of 2021/22, this was equal to the previous recorded period in 2020/21 with 1 decisions and less than the figure 5 years ago in 2017/18 with 4 decisions. Area comparisons: North Norfolk had less decisions than the mean for North Norfolk CIPFA nearest neighbours of 2 decisions in 2021/22, the districts in this comparison group had a minimum of 0 decisions, maximum of 4 decisions, a 25th percentile marker of 3 decisions and a 75th percentile marker of 1 decisions. Ranks: North Norfolk was ranked 22nd out of 39 districts in the East of England, and 77th out of 181 districts in England for the latest recorded period, rank 1 being the highest Number of Ombudsman complaints - not upheld. Source name: Local Government & Social Care Ombudsman, obtained via LG Inform Plus. Please note, the benchmarking data per month is not available, this dataset shows the data per year.</p> <p>The Number of Ombudsman complaints - upheld dataset is also relevant. The Number of Ombudsman complaints - upheld for North Norfolk was 1 decisions in the latest recorded period of 2021/22. The mean for North Norfolk CIPFA nearest neighbours was 2 decisions in 2021/22.</p>
CS 001 Number of complaints	Performance (YTD)	
	Comments	
	Actual (YTD)	44
	Target (YTD)	270
	Direction of change (YTD)	
	Benchmarking Comments	Benchmarking data is not available.
CS 002 Number of compliments	Performance (YTD)	
	Comments	
	Actual (YTD)	23
	Target (YTD)	27
	Direction of change (YTD)	
	Benchmarking Comments	Benchmarking data is not available.



Delivery Plan Actions Summary
Actions stage
 In Progress:2, Completed:12, Cancelled:1

Customer Focus actions completed this quarter

No entries this quarter

Customer Focus actions exceptions report

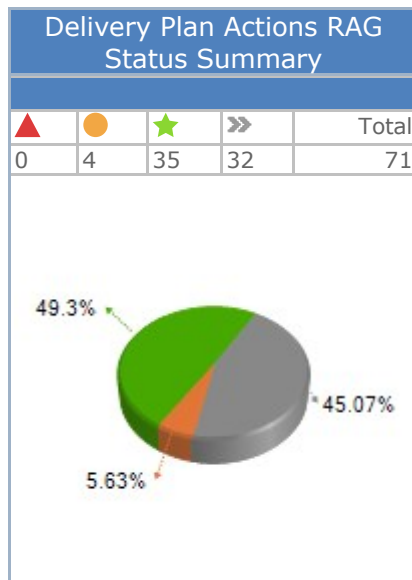
No entries this quarter

Customer Focus actions cancelled this quarter

Objective(s)/ Department	Action	31/12/2022
<ul style="list-style-type: none"> Objective 3.2: Undertaking an annual residents survey and responding to results Communications and Public Relations 	<input checked="" type="checkbox"/> 3.2.1 Undertake an annual Residents Survey	Performance
		Comments
		Owner
		Start Date
		Due Date
		Estimated end date/ Completion date
		?
		Joe Ferrari
		04/02/2020
		31/03/2022
		31/12/2022

Climate, Coast and the Environment Key Performance Indicator Update

		Mar 2022
EC 001 Council carbon footprint (tCO2e)	Performance (YTD)	!
	Comments	The carbon footprint figure for 2021/22 will be available in autumn 2022. The most recent figure (for 2020/21) is 4866 tCO2e a decrease on the previous year (5034 tCO2e).
	Actual (YTD)	2,825
	Target (YTD)	
	Direction of change (YTD)	✓
	Benchmarking Comments	Benchmarking data is not available.
EC 002 Number of trees planted	Performance (YTD)	★
	Comments	NNDC have now planted over 70,000 trees, with 50,000 trees planted in the 2021/22 planting season.
	Actual (YTD)	50,000
	Target (YTD)	40,000
	Direction of change (YTD)	✓
	Benchmarking Comments	Full benchmarking data is not available. Broadland and South Norfolk Council have pledged to plant one tree for each resident by 2025. Norfolk County Council have planted 125,578 trees so far.



Delivery Plan Actions Summary
Actions stage
Not Started:37, In Progress:19, Completed:15

Objective(s)/ Department	Action	31/12/2022	
<ul style="list-style-type: none"> Objective 4.08: Governance Climate & Environment 	<input checked="" type="checkbox"/> 4.08.G02 Complete 2021/22 footprint	Performance	
		Comments	
		Owner	Kate Rawlings
		Start Date	01/04/2022
		Due Date	04/11/2022
		Estimated end date/ Completion date	01/12/2022

Climate, Coast and the Environment actions exceptions report

Objective(s)/ Department	Action	Stage	31/12/2022	
<ul style="list-style-type: none"> Key Priorities Conservation, Design and Landscape Objective 4.02: Developing and implementing a new Local Plan 	<input checked="" type="checkbox"/> 4.2.3 Conclude consultation on the review of the Glaven Valley Conservation Area	Not Started	Performance	
			Comments	Public consultation on Appraisal extended to 31st of March 2023 to allow for longer period of public engagement and opportunity to attend public meetings.
			Owner	Mark Ashwell
			Start Date	16/11/2022
			Due Date	30/04/2023
			Estimated end date/ Completion date	30/04/2023
<ul style="list-style-type: none"> Objective 4.11: Gas Climate & Environment 	<input checked="" type="checkbox"/> 4.11.G01 Develop heating decarbonisation plan for Council estate using gas	Not Started	Performance	
			Comments	Assessments continue to be carried out by our estates team to determine which properties rely on gas and alternative solutions
			Owner	Kate Rawlings
			Start Date	02/04/2022
			Due Date	not set
			Estimated end date/ Completion date	not set
<ul style="list-style-type: none"> Objective 4.12: Transport Climate & Environment 	<input checked="" type="checkbox"/> 4.12.T02 Adopt a target for EV charge-points at Council owned carparks	Not Started	Performance	
			Comments	Options for a longer term EV strategy are being discussed by the Net Zero Board
			Owner	Kate Rawlings
			Start Date	01/07/2022
			Due Date	not set
			Estimated end date/ Completion date	not set

Objective(s)/ Department	Action	Stage		31/12/2022
<ul style="list-style-type: none"> ■ Objective 4.16: Water ■ Climate & Environment 	<input checked="" type="checkbox"/> 4.16.H2O01 Appoint a cabinet member to be responsible for cross-party work for water management	In Progress	Performance	
			Comments	Discussions have begun around the responsibilities of this role
			Owner	Kate Rawlings
			Start Date	30/10/2022
			Due Date	not set
			Estimated end date/ Completion date	not set
	<input checked="" type="checkbox"/> 4.16.H2O02 Identify priority actions for saving water at Council-owned and occupied properties	Not Started	Performance	
			Comments	No priority actions have been identified although the Property Services Team continue to investigate best practice for new builds and repairs in relation to water saving
			Owner	Kate Rawlings
			Start Date	16/10/2022
			Due Date	not set
			Estimated end date/ Completion date	not set
	<input checked="" type="checkbox"/> 4.16.H2O03 Identify priority actions for improving water management across the district	Not Started	Performance	
			Comments	Not yet started
			Owner	Kate Rawlings
			Start Date	30/10/2022
			Due Date	not set
			Estimated end date/ Completion date	not set

Climate, Coast and the Environment actions cancelled this quarter

No entries this quarter

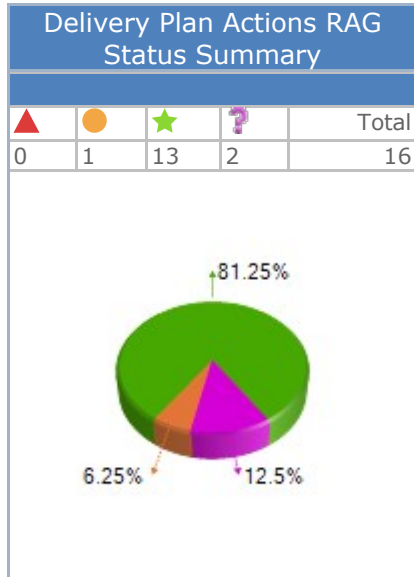
Quality of Life

Quality of Life Key Performance Indicator Update

		Dec 2022
LE 004 Participation at Council Sporting Facilities	Performance (YTD)	★
	Comments	
	Actual (YTD)	397,443
	Target (YTD)	397,443
	Direction of change (YTD)	↕
	Benchmarking Comments	Benchmarking data is not available.

		Mar 2022
AP 001 Level of investment made in upgrading public conveniences (£)	Performance (YTD)	▲
	Comments	From September 2018 through until Cabinet 29 November 2021 we have allocated £1.237m pounds for toilet improvements across the district recognising their value as key infrastructure in support of the district's visitor and town centre economies and as amenities for local residents.
	Actual (YTD)	203,642.63
	Target (YTD)	475,000.00
	Direction of change (YTD)	n/a
	Benchmarking Comments	Benchmarking data is not available.
AP 002 Number of changing places facilities provided	Performance (YTD)	●
	Comments	Facilities are being installed at Stearmans Yard, Wells and Queen's Road, Fakenham due to be completed by June 2022..Two further facilities are to provided in North Walsham and Sheringham by March 2023.
	Actual (YTD)	0
	Target (YTD)	2
	Direction of change (YTD)	➡
	Benchmarking Comments	Benchmarking data is not available.
LE 015 Number of Blue Flag beaches	Performance (YTD)	★
	Comments	The six Blue Flag beaches have been classified as 'excellent' again during 2021, so we are able to apply for Blue Flag awards at those locations again for 2022. Applications were submitted in January 2022.
	Actual (YTD)	6
	Target (YTD)	6
	Direction of change (YTD)	➡
	Benchmarking Comments	Benchmarking data is not available.

LE 016 Number of Green Flag open spaces	Performance (YTD)	★
	Comments	All three Green Flags retained in 2021/22.
	Actual (YTD)	3
	Target (YTD)	3
	Direction of change (YTD)	➡
	Benchmarking Comments	Benchmarking data is not available.



Delivery Plan Actions Summary
Actions stage
Not Started:2, In Progress:7, Completed:6, Cancelled:1

Quality of Life actions completed this quarter
No entries this quarter

Quality of Life actions exceptions report			
Objective(s)/ Department	Action	Stage	31/12/2022

Objective(s)/ Department	Action	Stage	31/12/2022	
<ul style="list-style-type: none"> ■ Leisure and Localities ■ Key Priorities ■ Objective 5.11: Development of strong, sustainable and healthy local communities 	<input checked="" type="checkbox"/> 5.11.3 Develop a new Play Strategy for the District	Not Started	Performance	●
			Comments	
			Owner	Colin Brown
			Start Date	16/11/2022
			Due Date	30/04/2023
			Estimated end date/ Completion date	30/04/2023
<ul style="list-style-type: none"> ■ Objective 5.10: Maximising the level of external funding to support community projects ■ Project Enabling 	<input checked="" type="checkbox"/> 5.10.1 Identify new opportunities for funding to implement and promote the Quality of Life Strategy	In Progress	Performance	?
			Comments	
			Owner	Karen Hill
			Start Date	04/02/2020
			Due Date	31/05/2022
			Estimated end date/ Completion date	31/12/2022

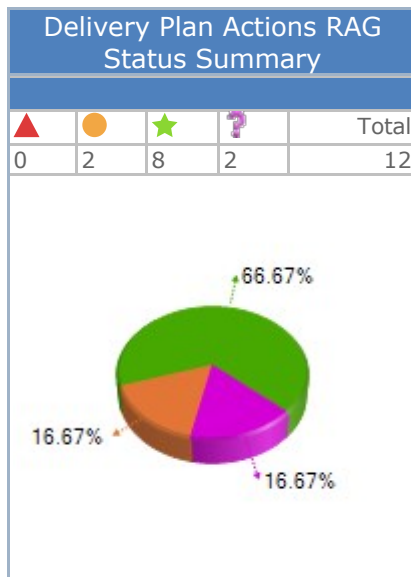
Quality of Life actions cancelled this quarter

No entries this quarter

Financial Sustainability and Growth

Financial Sustainability and Growth Key Performance Indicator Update

		Mar 2022
AC 001 Council Tax Band D (NNDC element) (£)	Performance	n/a
	Comments	
	Actual	153.72
	Target	
	Direction of change	➔
	Benchmarking Comments	<p>Average Band D - paid by residents Actual data: The Average Band D - paid by residents for North Norfolk was 2,030 GBP in the latest recorded period of 2022/23, this was greater than the previous recorded period in 2021/22 with 1,968 GBP and greater than the figure 5 years ago in 2018/19 with 1,751 GBP. Area comparisons: North Norfolk had less Council Tax than the mean for North Norfolk CIPFA nearest neighbours of 2,071 GBP in 2022/23, the districts in this comparison group had a minimum of 1,954 GBP, maximum of 2,211 GBP, a 25th percentile marker of 2,143 GBP and a 75th percentile marker of 2,002 GBP. Ranks: North Norfolk was ranked 9th out of 39 districts in the East of England, and 91st out of 181 districts in England for the latest recorded period, rank 1 being the highest Average Band D - paid by residents. Source name: Department for Levelling Up, Housing & Communities, obtained via LG Inform Plus. Please note, the benchmarking data for solely the Local Authority element of Council Tax is not available, this dataset shows the total payment per resident (all elements).</p>



Delivery Plan Actions Summary
Actions stage
In Progress:2, Completed:7, Parked:1, Cancelled:2

Financial Sustainability and Growth actions completed this quarter

No entries this quarter

Financial Sustainability and Growth actions exceptions report

Objective(s)/ Department	Action	Stage	31/12/2022	
<ul style="list-style-type: none"> ■ Objective 6.2: Taking a more commercial approach to the delivery of discretionary services ■ Estates and Assets 	<input checked="" type="checkbox"/> 6.2.3 Explore the opportunities to generate income from advertising and sponsorship	Parked	Performance	
			Comments	Project is under review. Feasibility study submitted to CLT and project is on hold.
			Owner	Renata Garfoot
			Start Date	04/02/2020
			Due Date	30/11/2022
			Estimated end date/ Completion date	30/11/2023
<ul style="list-style-type: none"> ■ Objective 6.2: Taking a more commercial approach to the delivery of discretionary services ■ Finance ■ Resources ■ Key Priorities 	<input checked="" type="checkbox"/> 6.2.1 Develop a Financial Sustainability Strategy	In Progress	Performance	
			Comments	Once the budget for 2023/24 has been set by full Council I will start this work, firstly by reviewing what's been done to date and then build a Strategy based on this and using the MTFs and corporate plan. I would hope to have this largely completed and ready for review and discussion by the end of the financial year. When the Corporate Plan is updated for the next 4 years the Financial Sustainability Strategy will be reviewed to make sure it is still aligned to the Corporate Plan.
			Owner	Tina Stankley
			Start Date	04/02/2020
			Due Date	31/12/2022
			Estimated end date/ Completion date	31/12/2022

Financial Sustainability and Growth actions cancelled this quarter





No entries this quarter









Performance Focus









This following section of the report shows all management performance measures that are not achieving target i.e. that are showing as red or amber year-to-date. The context and explanation for that level of performance and any actions being taken is given. The performance levels shown are the year-to-date figures for monthly, quarterly and annual measures.

		Dec 2022
AS 003 Occupancy rate of Council-owned rental properties - Concessions	Performance (YTD)	●
	Comments	
	Actual (Period) (YTD)	83.33
	Target (YTD)	90.00
	Direction of change (YTD)	✔
	Benchmarking Comments	Benchmarking data is not available.
AS 004 Percentage of rent arrears on all debts 90 days and over	Performance (YTD)	▲
	Comments	
	Actual (Period) (YTD)	26.49
	Target (YTD)	10.00
	Direction of change (YTD)	✔
	Benchmarking Comments	Benchmarking data is not available.

BE 028 (HB2) Speed of processing: change in circumstances for housing benefit and CT support claims	Performance (YTD)	
	Comments	We are pleased to see our performance has continued to improve due to a combination of increased resources, and changes to our working practices using a systems thinking approach to claims processing. We continue to develop our best practice so that our processing times in the future will align with top benchmarked LAs.
	Actual (Period) (YTD)	24.22
	Target (YTD)	14.00
	Direction of change (YTD)	
	Benchmarking Comments	<p>Time taken to process housing benefit change events - Quarterly Actual data: The Time taken to process housing benefit change events - Quarterly for North Norfolk was 31 days in the latest recorded period of 2022/23 Q2, this was greater than the previous recorded period in 2022/23 Q1 with 24 days and greater than the figure 5 periods ago in 2021/22 Q2 with 13 days. Area comparisons: North Norfolk took more time than the mean for North Norfolk CIPFA nearest neighbours of 7 days in 2022/23 Q2, the districts in this comparison group had a minimum of 2 days, maximum of 15 days, a 25th percentile marker of 5 days and a 75th percentile marker of 10 days. Ranks: North Norfolk was ranked 39th out of 39 districts in the East of England, and 175th out of 181 districts in England for the latest recorded period, rank 1 being the quickest Time taken to process housing benefit change events - Quarterly. Source name: Department for Work and Pensions, obtained via LG Inform Plus. Please note, the benchmarking data per month is not available, this dataset shows the data per quarter. Also, the benchmarking data including Council Tax Support Claims is not available, this dataset shows the housing benefit claims only.</p> <p>The data presented illustrates speed of processing times compared to our nearest neighbours for Q2/2022. The data reflects the local position we were in at that time and the impact of reduced resources, significant loss of experienced staff, and high workloads. We are not aware if other councils have experienced similar impacts, or what local solutions and responses each LA has introduced to address such impacts. Such information is not represented in the benchmarking data. We are pleased to confirm our up-to-date position has significantly improved due to a combination of increased resources, and changes to our working practices using a systems thinking approach to claims processing. We continue to develop our best practice so that our processing times in the future will align with top benchmarked LAs.</p>
-> CS 012 Average Waiting Time Customer Services (Telephony)	Performance (YTD)	
	Comments	
	Actual (Period) (YTD)	5.5
	Target (YTD)	2.5
	Direction of change (YTD)	
	Benchmarking Comments	Benchmarking data is not available.

		Dec 2022
DM 024 (24m) Percentage of non-major planning applications determined within time period	Performance (YTD)	
	Comments	
	Actual (Period) (YTD)	81.63
	Target (YTD)	90.00
	Direction of change (YTD)	
	Benchmarking Comments	% of minor planning applications (all) decided in time - Quarterly Actual data: The % of minor planning applications (all) decided in time - Quarterly for North Norfolk was 91 planning decisions (per 100 planning decisions) in the latest recorded period of 2022/23 Q2, this was greater than the previous recorded period in 2022/23 Q1 with 82 planning decisions (per 100 planning decisions) and greater than the figure 5 years ago in 2021/22 Q2 with 79 planning decisions (per 100 planning decisions) . Area comparisons: North Norfolk had more applications than the mean for North Norfolk CIPFA nearest neighbours of 83% in 2022/23 Q2, the districts in this comparison group had a minimum of 53%, maximum of 97%, a 25th percentile marker of 92% and a 75th percentile marker of 78%. Ranks: North Norfolk was ranked 13th out of 39 districts in the East of England, and 50th out of 181 districts in England for the latest recorded period, rank 1 being the highest % of minor planning applications (all) decided in time - Quarterly. Source name: Department for Levelling Up, Housing & Communities, obtained via LG Inform Plus. Please note, the benchmarking data per month is not available, this dataset shows the data per quarter.
EP 001a Percentage of responses to nuisance complaints within 2 working days	Performance (YTD)	
	Comments	
	Actual (Period) (YTD)	79.67
	Target (YTD)	80.00
	Direction of change (YTD)	
	Benchmarking Comments	Benchmarking data is not available.
EP 001b Percentage of responses to fly-tipping (private land) complaints within 2 working days	Performance (YTD)	
	Comments	
	Actual (Period) (YTD)	48.93
	Target (YTD)	80.00
	Direction of change (YTD)	
	Benchmarking Comments	Benchmarking data is not available.
EP 001c Percentage of responses to fly-tipping (public land) complaints within 2 working days	Performance (YTD)	
	Comments	
	Actual (Period) (YTD)	27.56
	Target (YTD)	80.00
	Direction of change (YTD)	
	Benchmarking Comments	Benchmarking data is not available.

		Dec 2022
FS 001 PM 32 Average number of days revenue outstanding (Debtor Days)	Performance (YTD)	?
	Comments	The council moved to a new finance system Mid December 2022, as a result the December information is not yet available. Additional resources required to implement and test the new system has meant debt recovery and management time has been reduced. Once the new system is up and running efficiently it is anticipated that debtor days will return to within the target range.
	Actual (Period) (YTD)	
	Target (YTD)	41.0
	Direction of change (YTD)	?
	Benchmarking Comments	Benchmarking data is not available.
HS 003 Energy Efficiency - grant spent (£)	Performance (YTD)	▲
	Comments	19/01/23 The amount of grant spent in the last quarter has increased significantly but we are still well below target. We have a further £72,000 of works approved but not yet complete which we anticipate will complete by the financial year end. There are a number of barriers to delivery: 1. There are few contractors with the necessary qualifications and these lack the capacity to deliver the volumes of work needed. 2. The funding rules are complex and some applicants are rejected because the works necessary will exceed the cost limits. 3. Some approved applicants (one in three on average) withdraw usually because of concerns about disruption caused by energy efficiency retrofit works. Whilst the outturn for 2022/23 is disappointing this is common to other local authorities across the Country. Compared with peer authorities North Norfolk and the Norfolk Warm Homes Consortia is doing relatively well.
	Actual (Period) (YTD)	76,933.28
	Target (YTD)	310,000.00
	Direction of change (YTD)	n/a
	Benchmarking Comments	Benchmarking data is not available.
LS 004 Percentage of Freedom of Information (FOI) Requests responded to within 20 working days	Performance (YTD)	●
	Comments	
	Actual (Period) (YTD)	87.61
	Target (YTD)	90.00
	Direction of change (YTD)	✔
	Benchmarking Comments	Benchmarking data is not available.

		Dec 2022
MJ 001 (24m) Percentage of major planning applications determined within time period	Performance (YTD)	
	Comments	
	Actual (Period) (YTD)	85.71
	Target (YTD)	90.00
	Direction of change (YTD)	
	Benchmarking Comments	% of major planning applications (all) decided in time - Quarterly Actual data: The % of major planning applications (all) decided in time - Quarterly for North Norfolk was 100% in the latest recorded period of 2022/23 Q2, this was equal to the previous recorded period in 2022/23 Q1 with 100% and equal to the figure 5 periods ago in 2021/22 Q2 with 100%. Area comparisons: North Norfolk had more timely applications than the mean for North Norfolk CIPFA nearest neighbours of 87% in 2022/23 Q2, the districts in this comparison group had a minimum of 25%, maximum of 100%, a 25th percentile marker of 100% and a 75th percentile marker of 79%. Ranks: North Norfolk was ranked 1st out of 39 districts in the East of England, and 1st out of 181 districts in England for the latest recorded period, rank 1 being the highest % of major planning applications (all) decided in time - Quarterly. Source name: Department for Levelling Up, Housing & Communities, obtained via LG Inform Plus. Please note, the benchmarking data per month is not available, this dataset shows the data per quarter.
PL 001 Planning income (£)	Performance (YTD)	
	Comments	
	Actual (Period) (YTD)	588,508.03
	Target (YTD)	600,003.00
	Direction of change (YTD)	
	Benchmarking Comments	
RV 009 Percentage of Council Tax collected	Performance (YTD)	
	Comments	Council Tax collection is 81.56% against a target of 81.60%. This is a minor shortfall in collection to target of 0.04% or £35k.
	Actual (Period) (YTD)	81.56
	Target (YTD)	81.60
	Direction of change (YTD)	
	Benchmarking Comments	Council tax collection rate Actual data: The Council tax collection rate for North Norfolk was 98.10% in the latest recorded period of 2021/22, this was greater than the previous recorded period in 2020/21 with 98.01% and less than the figure 5 periods ago in 2017/18 with 98.74%. Area comparisons: North Norfolk had higher percentage than the mean for North Norfolk CIPFA nearest neighbours of 97.60% in 2021/22, the districts in this comparison group had a minimum of 95.98%, maximum of 98.88%, a 25th percentile marker of 98.13% and a 75th percentile marker of 96.91%. Ranks: North Norfolk was ranked 10th out of 39 districts in the East of England, and 44th out of 181 districts in England for the latest recorded period, rank 1 being the highest Council tax collection rate. Source name: Department for Levelling Up, Housing & Communities, obtained via LG Inform Plus. Please note, the benchmarking data per month is not available, this dataset shows the data per year.

Headline Report for North Norfolk District Council - Dashboard View



Written by LGA Research from Local Government Association

[LG Inform](#)

Headline Report for North Norfolk District Council - Dashboard View

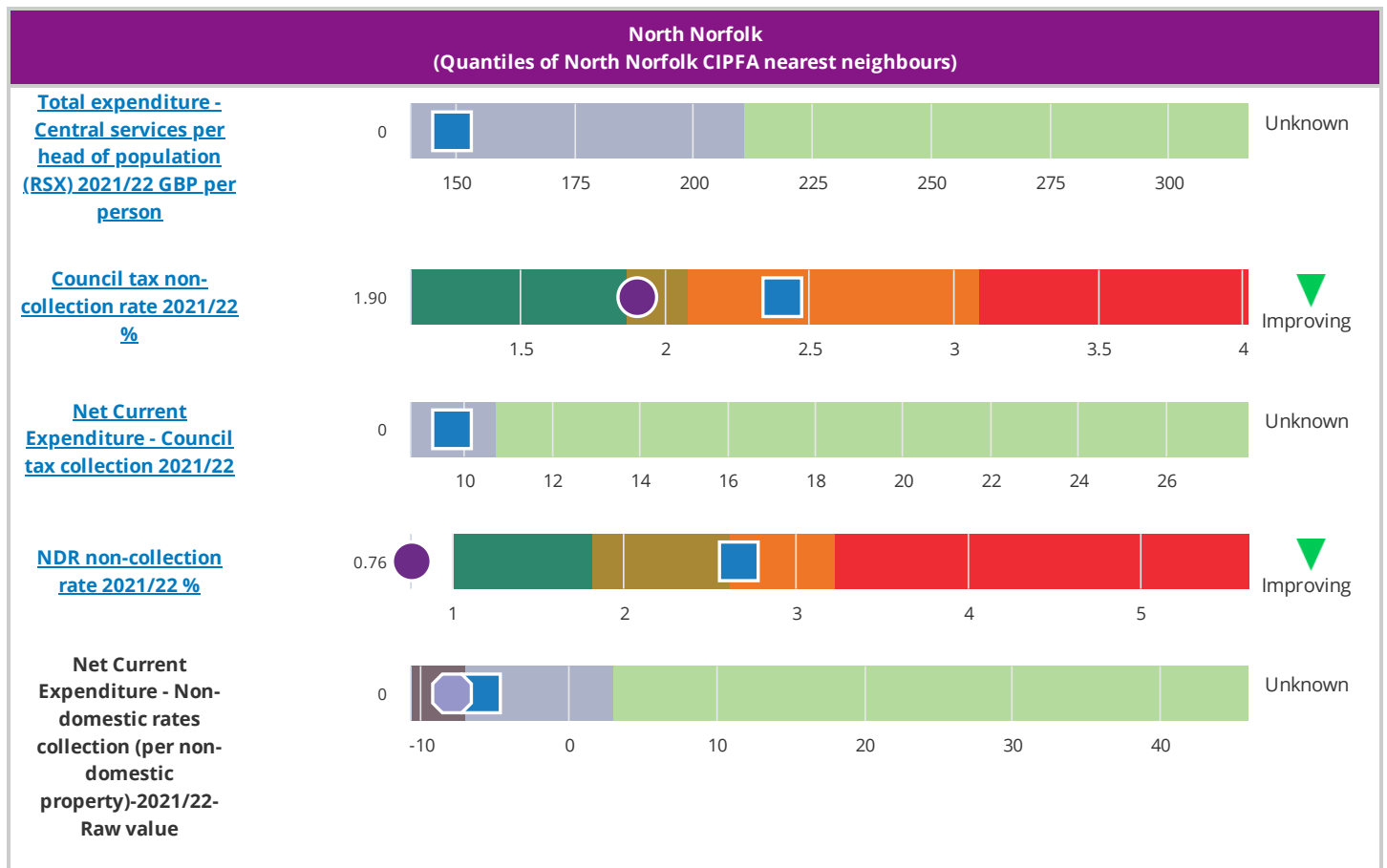
Below is a list of comparable value for money and performance data for services within the main funding streams for councils. Authorities may wish to change the metrics contained in this report or the comparator group to suit their own needs. The metrics are taken from various published national data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

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

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

All data are shown as they appear in the source publication; if your chosen authority doesn't feature in one of the charts this is because the value was either missing from the original publication or suppressed due to disclosure rules of the publication source.

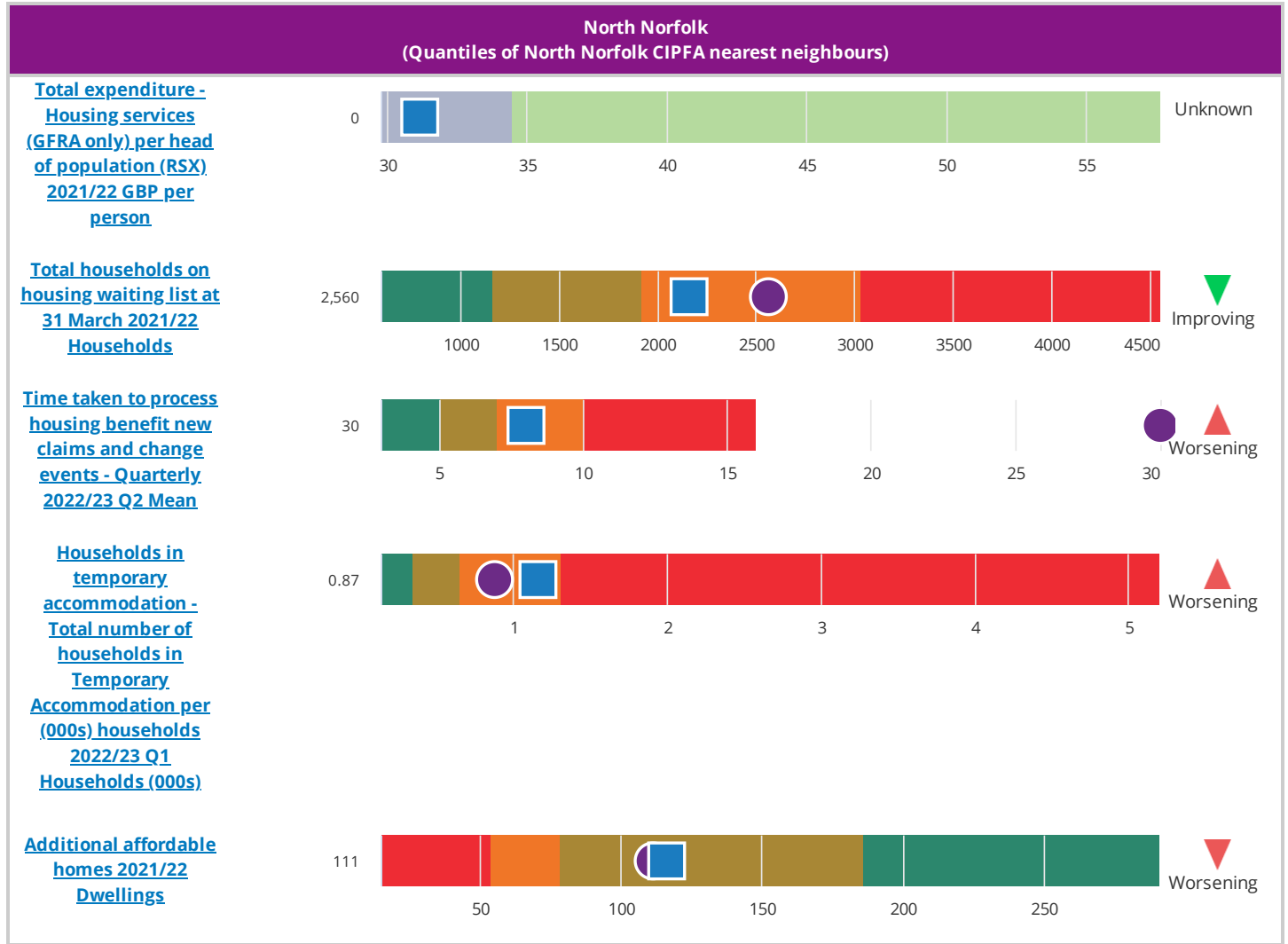
Central Services



● North Norfolk ■ Mean for North Norfolk CIPFA nearest neighbours

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

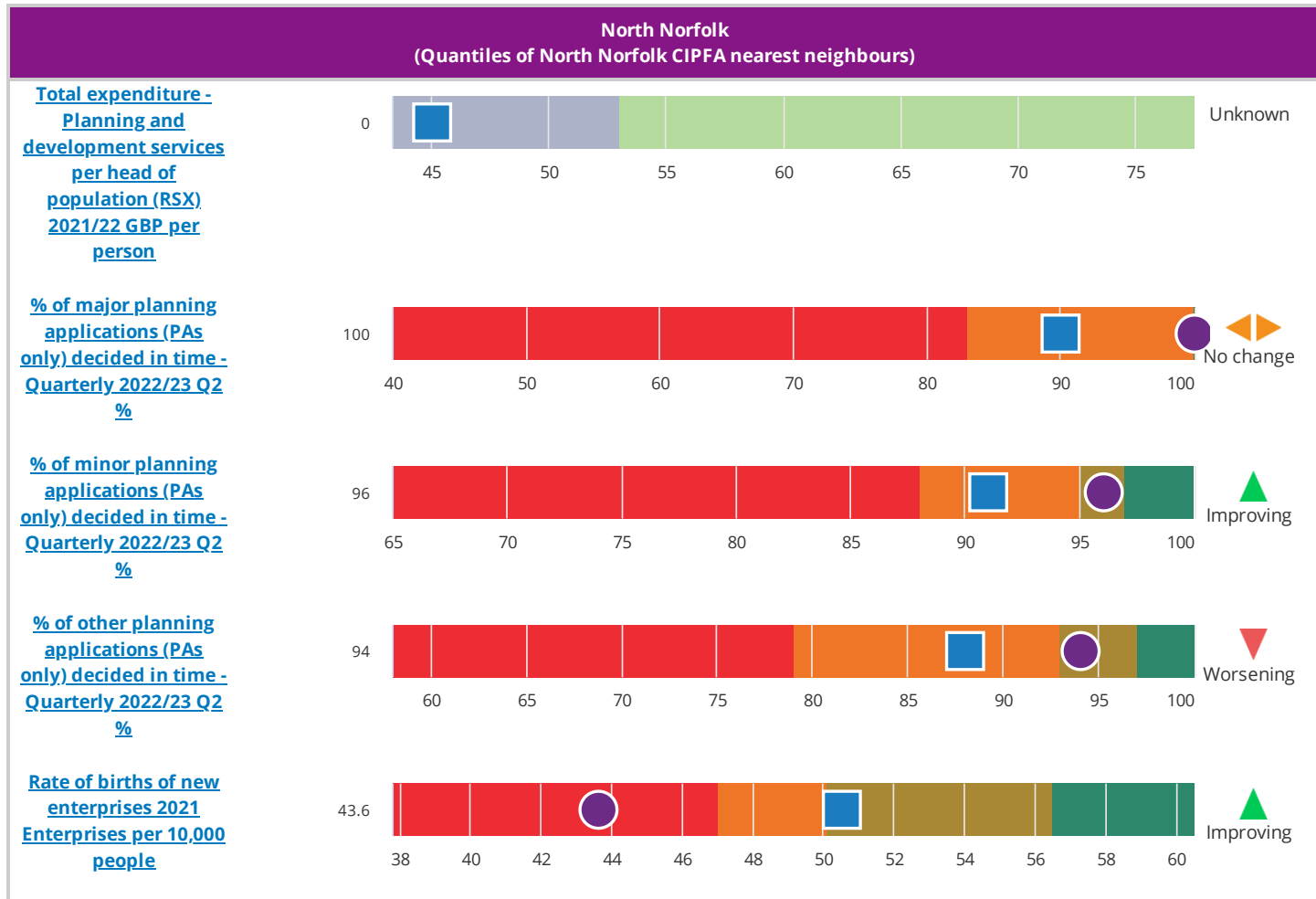
Indicators that have no polarity will show a direction of travel (D.O.T) label of: **Increasing, No change or Decreasing**



● North Norfolk ■ Mean for North Norfolk CIPFA nearest neighbours

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

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

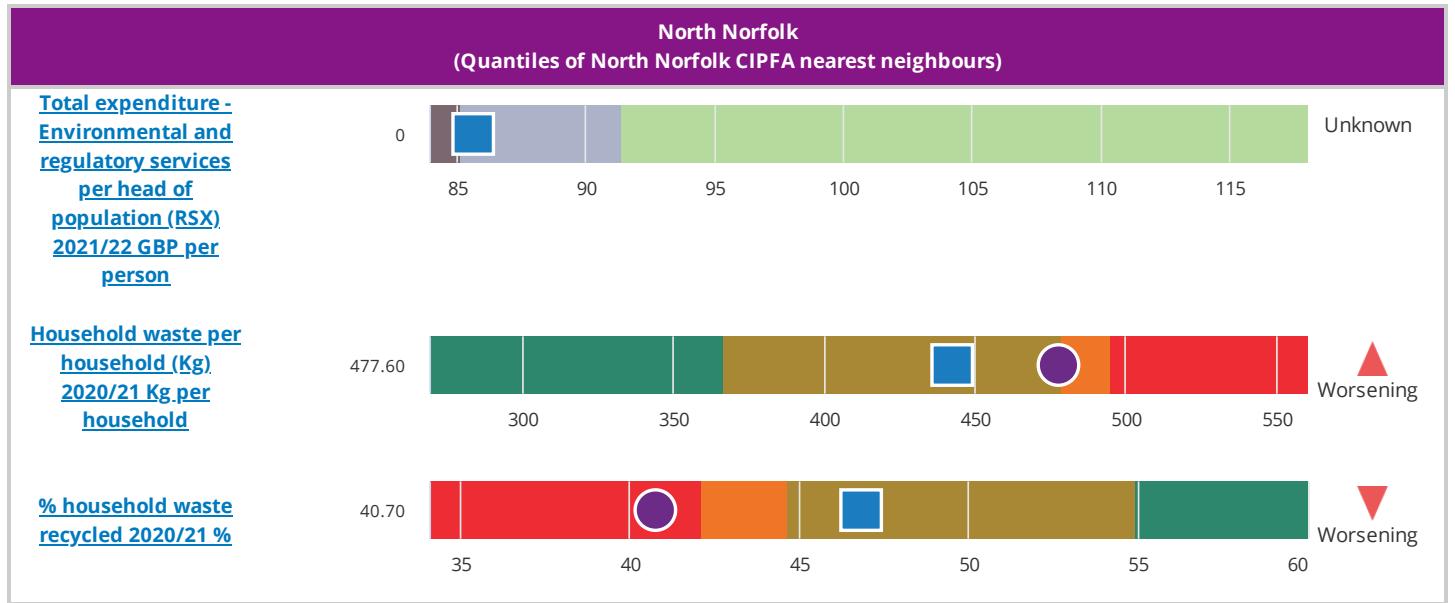


● North Norfolk ■ Mean for North Norfolk CIPFA nearest neighbours

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

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

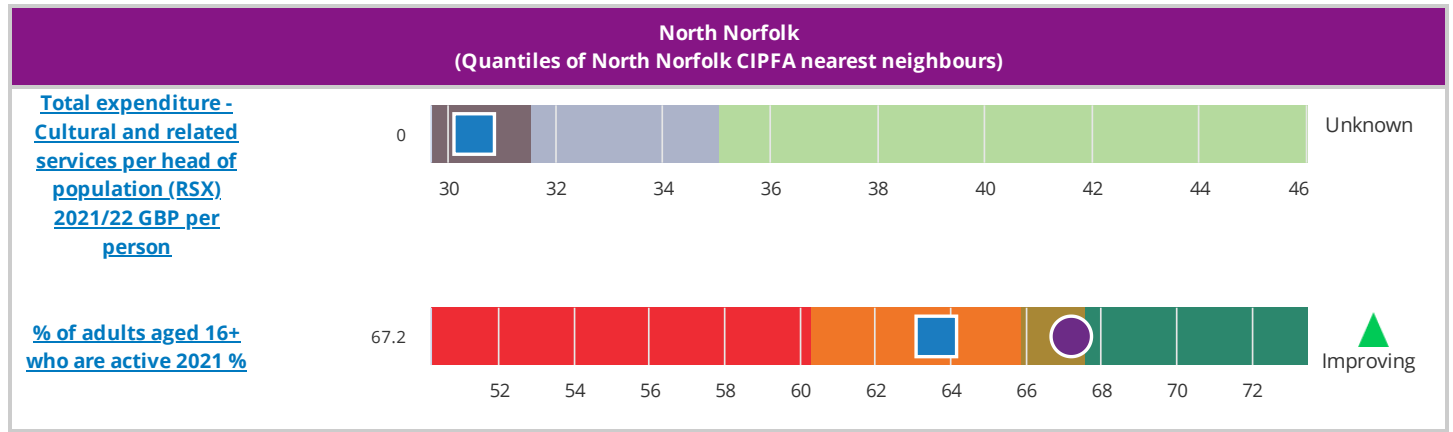
Environmental and Regulatory Services



● North Norfolk ■ Mean for North Norfolk CIPFA nearest neighbours

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

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



● North Norfolk ■ Mean for North Norfolk CIPFA nearest neighbours

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

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

References

This report was generated using data from:

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

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BENCHMARKING & CONTEXTUAL MEASURES

Summary: To provide Overview & Scrutiny Committee with benchmarking information so that they are in a position to make recommendations to Cabinet for action based on evidence to improve performance. In addition, at the committee's request, trend analysis and benchmarking information for the contextual measures listed in the Corporate Plan 2019 to 2023 is attached, so members can make recommendations to Cabinet for further investigation, monitoring and possible intervention, based on the results of the measures in the Contextual Measures Report.

Options considered:

1. No action
2. Make recommendations to Cabinet.

Conclusions: Using the benchmarking information comparing NNDC performance to our CIPFA nearest neighbours will provide a valuable insight into the Council's performance in the context of the performance of similar local authorities. Using the contextual measure information, which covers a wide range of social-economic indicators, will allow a broad assessment of the health and climate of North Norfolk. Monitoring the trends over time and in comparison to North Norfolk's CIPFA Nearest Neighbours; the East of England Districts; and the England Districts, will provide a detailed insight of each measures and will be a useful facilitator for any resulting recommended actions that may be required.

Recommendations: It is recommended that the Committee;

For the benchmarking report:

- 1. Receive and note the benchmarking information.**
- 2. Make recommendations to Cabinet to investigate specific levels of performance and/ or to take action.**
- 3. Decide if additional datasets are needed to monitor business demography, in relation to the dataset CIPFA 9 Rate of births of new enterprises per 10,000 resident population aged 16 and above.**

For the contextual measures report:

1. **Receive and note the information in the Contextual Measures Report – first review.**
2. **Make recommendations to Cabinet to investigate specific datasets and/or to take action.**
3. **Decide the frequency of further reviews of the report, to keep up to date with the latest published data.**
4. **Decide if any additional reports are needed for different comparison groups, such as Norfolk Districts or East of England Districts.**
5. **Decide if the printed copies of the additional attachments for monitoring the health profile, should be retained for meetings or if the hyperlinks will suffice.**

Reasons for Recommendations:

Reviewing benchmarking data in this way will ensure the Council maintains acceptable levels of performance across the services delivered by the Council. Reviewing contextual measure data in this way will enable a more thorough monitoring of the objectives in the Corporate Plan 2019 to 2023. It will also enable a proactive insight in to the health and climate of North Norfolk.

Cabinet Member(s) n/a	Ward(s) affected All
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Contact Officer, telephone number and email:
Policy and Performance Management Officer and Corporate Data Analyst, Helen Thomas and Lucy Wilshaw. Tel: 01263 516 214 / 379 Email: performance@north-norfolk.gov.uk

1. Benchmarking - introduction

- 1.1 On 15 June 2022 the Overview & Scrutiny Committee resolved to review benchmarking on a quarterly basis at the same time as the performance reporting, using the CIPFA nearest neighbours' comparator group, and chose seven benchmarking measures to review for the next six months. This list was amended at the meeting on 14 December where Council tax non-collection rate was removed from the list and the following measures added.
 - 1.1.1 CIPFA 8 Total expenditure - Central Services per head of population (RSX)
 - 1.1.2 CIPFA 9 Rate of births of new enterprises per 10,000 resident population aged 16 and above
 - 1.1.3 CIPFA 10 Residual household waste per household (annual)

- 1.2 With regard to CIPFA 9 Rate of births of new enterprises per 10,000 resident population aged 16 and above, the Corporate Data Analyst was asked to carry out a review of that measure, as there was some concern that North Norfolk had less people available to work and therefore the rate would be disproportionately low.
- 1.2.1 To monitor the health of North Norfolk's business demography, a range of indicators should be taken in to account, such as active businesses, business births, business deaths and survival rate of businesses, these can further be split down into size of business by number of employees and industry sector.
- 1.2.2 The rate of births of new enterprises, is calculated per 10,000 resident population aged 16 and above. This is a standardised calculation used on many government datasets to enable proportional comparisons between different areas. It is a useful calculation for data where it is assumed the number of people in an area would influence the outcome. It is expected therefore that the higher the population, the higher number of businesses created. If an area had a higher rate, it would show that the number of new businesses was higher than estimated in proportion to the population size for that area. The calculation is based on a resident population which includes all people above 16, other alternatives are total resident population or working population, however the latter alternative is likely to skew the data as it is being influenced by other variables.
- 1.2.3 Despite the methods for obtaining the birth rate of new enterprises being classed as robust, it was a concern that the business birth rate for North Norfolk would be low, due to the fact that North Norfolk was recorded with the highest proportion of residents aged 65 and over out of all the Local Authorities in England in 2021, with 33.7%. In terms of numbers North Norfolk had 34,770 residents aged over 65 which was just above the mean of 33,878 residents (Office for National Statistics, via LG Inform Plus). The Census 2021 recorded that 9% of all residents were limited a lot from carrying out day to day activities, this was above the mean of 7.3% for all Local Authorities in England, and sat in the highest quartile. In terms of numbers, this was 9,287 residents, below the mean of 13,399 residents (Office for National Statistics, via LG Inform Plus). This may result in a lower proportion of North Norfolk's residents who would be able to or have the inclination to set up their own business. In terms of numbers of residents who may be unable to work, there does not appear to be a significant difference between North Norfolk and other Local Authorities, the significant difference is shown with the proportional data. Therefore as the calculation on the rate of births of new enterprises datasets is based on the number of residents and not a proportion of them, it is suggested that this dataset should be continued to be monitored.
- 1.2.4 The CIPFA Nearest Neighbours comparison group is made up of Local Authorities with similar characteristics to North Norfolk's, designed to enable a more robust comparison of NNDC's performance with other Local Authorities. The Nearest Neighbours Model calculates the similar areas using statistical processes based on a wide range of social-economic indicators, descriptive of the characteristics of each area. The CIPFA comparison group would be the most recommended comparison group for the business birth rate dataset as amongst other factors that calculate the CIPFA Nearest Neighbours areas, the proportion of an older population would have been taken into account.
- 1.2.5 When assessing business demography, the following datasets would also be useful in addition to CIPFA 9 Rate of births of new enterprises:

- 1.2.5.1 Number of active enterprises (LG ID 186) - not proportional, so not suitable for benchmarking.
- 1.2.5.2 Births of new enterprises (LG ID 540) - not proportional, so not suitable for benchmarking.
- 1.2.5.3 Deaths of enterprises (LG ID 541) - not proportional, so not suitable for benchmarking.
- 1.2.5.4 New business 1 year survival rate (LG ID 9640) - proportional, so suitable for benchmarking.
- 1.2.5.5 New business 2 year survival rate (LG ID 9642) - proportional, so suitable for benchmarking.
- 1.2.5.6 Deaths of enterprises, per 10,000 aged 16+ (LG ID 1072) - proportional, so suitable for benchmarking.
- 1.2.5.7 Custom dataset: number of enterprise births as a proportion of active enterprises ((LG ID 540/LG ID 186) * 100) - proportional, so suitable for benchmarking.
- 1.2.5.8 Custom dataset: number of enterprise deaths as a proportion of active enterprises ((LG ID 541/LG ID 186) * 100) - proportional, so suitable for benchmarking.

2. Benchmarked measures

Measure	Quartile compared to CIPFA nearest neighbours
CIPFA 2 Households on the housing waiting list	3
CIPFA 3a Time taken to process housing benefit new claims	1
CIPFA 3b Time taken to process housing benefit change events	4
CIPFA 4 Number of affordable homes delivered (gross) (Data has not changed since the last report)	3
CIPFA 5 % of major development planning applications decided in time	3
CIPFA 6 % of minor development planning applications decided in time	3
CIPFA 7 % of household waste recycled (Data has not changed since the last report)	1
CIPFA 8 Total expenditure - Central Services per head of population (RSX)	Data not available for 2021/22
CIPFA 9 Rate of births of new enterprises per 10,000 resident population aged 16 and above	1

Measure	Quartile compared to CIPFA nearest neighbours
CIPFA 10 Residual household waste per household (annual)	2

Reports on each of these measures are presented in Appendix A together with management commentary where provided.

3. Contextual measures - introduction

- 3.1 On the 7th November 2022 the Overview & Scrutiny Committee recommend to Cabinet that in relation to the Performance Management Framework, consideration was given to the inclusion of contextual information to support performance data, subject to further discussion with Cllr T Adams and Cllr V Holliday.
- 3.2 On the 16th November 2022 a meeting was held with Cllr. T Adams, Cllr. V Holliday, the Democratic Services Officer, the Policy and Performance Management Officer and the Corporate Data Analyst. It was agreed that the Corporate Data Analyst would produce a separate report for all the contextual measures in the Corporate Plan 2019 to 2023, to facilitate a more detailed evaluation of the performance of the Council's objectives. A review of this report would be undertaken regularly by the Overview & Scrutiny Committee

4. The Contextual Measures Report

- 4.1 The Contextual Measures Report lists all the contextual measures in the Corporate Plan 2019 to 2023. For each measure there is a text box and two graphs, which show the most recent data, the trends over time and comparisons between North Norfolk and the CIPFA Nearest Neighbours comparison group. There are also some text comparisons between North Norfolk and East of England and England.
- 4.2 Benchmarking data is not available for all of the measures, where this is the case, a link to North Norfolk's data has been provided and this information has been additionally attached to the end of the Contextual Measures Report, these measures are:
- 4.2.1 New homes built of all tenures:
https://northnorfolkperformance.inphase.com/Detail/1321_17627. The source data is available at: <https://www.gov.uk/government/statistical-data-sets/live-tables-on-net-supply-of-housing-table-123>.
- 4.2.2 Number of visitors to North Norfolk:
https://northnorfolkperformance.inphase.com/Detail/1333_14310. The full tourism report is available on the NNDC website, under the Tourism in North Norfolk section: <https://www.north-norfolk.gov.uk/tasks/performance-and-risk/data-profiles-and-reports-for-north-norfolk/>
- 4.2.3 Value of visitors to North Norfolk:
https://northnorfolkperformance.inphase.com/Detail/1333_14311. The full

tourism report is available on the NNDC website, under the Tourism in North Norfolk section: <https://www.north-norfolk.gov.uk/tasks/performance-and-risk/data-profiles-and-reports-for-north-norfolk/>

- 4.2.4 Review of the annual North Norfolk health profile:
 - 4.2.4.1 Norfolk Insight report: <https://www.norfolkinsight.org.uk/health-and-social-care/reports/#/viewreport/91ad73323d364d38a6fce67630a878bd/E07000147/G2>
- 4.3 The Corporate Data Analyst is currently in talks with LG Inform Plus to improve access to the “New homes built of all tenures” dataset, as the open source benchmarking data has been identified.
- 4.4 The report is built using the online data portal LG Inform Plus, once built the report needs little maintenance as the information is self-updating when new data is published. For this reason and to access the full intractability of the report, it is best to view the online version, which is soon to be housed at the following location on NNDC’s intranet: <https://nnorfolkdc.sharepoint.com/sites/CorporateDeliveryUnit/SitePages/Intelligence-Centre.aspx>
- 4.5 The Contextual Measures Report including the additional attachments is presented in Appendix A.
- 4.6 The majority of the datasets in the Contextual Measures Report are published annually around the Autumn of each year. There is only one dataset which is published quarterly and two which are published monthly. It is recommended that the Overview & Scrutiny Committee review the Contextual Measures Report at their earliest convenience. Thereafter, it is advised that it should be reviewed again at least once each year, perhaps every November/December to align with the dataset publication dates. The interactive version would be available for the Overview & Scrutiny Committee to look at throughout the year on a more informal basis
- 4.7 The main focus for the Contextual Measures Report is the CIPFA Nearest Neighbours comparison group, It is recommended that the Committee consider if any additional reports for different comparison groups would be useful, such as for Norfolk Districts or East of England Districts.
- 5.8 The two additional attachments for the measure “Review of the annual North Norfolk health profile”, are quite large files and also built on online data portals where the files are best viewed using the online version to retain the interactivity and access to the latest data. It is recommended that the Overview & Scrutiny Committee consider if they would like to retain the printed copies for their meetings or if the hyperlinks will suffice

5. Corporate Plan Objectives

The Benchmarking report and Contextual Measures Report are designed to help monitor a number of the objectives in the Corporate Plan 2019 to 2023 across all themes.

6. Medium Term Financial Strategy

Not applicable, both reports are for monitoring purposes only, based on the Corporate Plan 2019 to 2023.

7. Financial and Resource Implications

None, the reports are for monitoring purposes only, based on the Corporate Plan 2019 to 2023.

8. Legal Implications

All the data included in the reports is open source data and adheres to GDPR. The data is published under the Open Government License <https://www.nationalarchives.gov.uk/doc/open-government-licence/version/3/> which states where the data are copied, published, distributed or the information transmitted, the source of the data must be stated. The attribution statements are provided with each dataset throughout the document.

9. Risks

Both reports are a part of risk mitigation for the Council and should help identify any potential risks to the North Norfolk community.

10. Sustainability

None, the Reports are for monitoring purposes only, based on the Corporate Plan 2019 to 2023.

11. Climate / Carbon impact

None, the reports are for monitoring purposes only, based on the Corporate Plan 2019 to 2023. There may be a positive impact as a climate/carbon dataset is included in the report.

12. Equality and Diversity

None, for monitoring purposes only, based on the Corporate Plan 2019 to 2023.

13. Section 17 Crime and Disorder considerations

None, for monitoring purposes only, based on the Corporate Plan 2019 to 2023. There may be a positive impact as a crime and disorder dataset is included in the report.

14. Conclusion and Recommendations

Using the benchmarking information comparing NNDC performance to our CIPFA nearest neighbours will provide a valuable insight into the Council's performance in the context of the performance of similar local authorities.

The Contextual Measures Report will enable a more thorough monitoring of the objectives in the Corporate Plan 2019 to 2023. The measures in the report cover a wide range of social-economic indicators, looking at this detail will allow a broad assessment of the health and climate of North Norfolk. The report will also be a useful facilitator for any resulting recommended actions

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Total households on the housing waiting list at 31st March in North Norfolk

Total households on the housing waiting list at 31st March - This is the total households on the housing waiting list at 31st March.

Local authorities are expected to keep a waiting list of housing applicants in order to deliver their statutory allocation functions.

The housing waiting list includes both households in housing need and those not in housing need. However, this should exclude existing local authority tenants seeking a transfer within the authority's own stock.

The Homelessness Act 2002 removed the statutory duty to maintain a Housing Register as of 31 January 2003. However, we expect local authorities will need to keep a waiting list of housing applicants in order to deliver their statutory allocation functions.

Authorities who have transferred all of their stock (e.g. through Large Stock Value Transfer (LSVT)) should provide figures, irrespective of who is now responsible for managing the waiting list.

This indicator is from the Local Authority Housing Statistics data returns (LAHS) Section C - Allocations

Source name: Department for Levelling Up, Housing & Communities

Collection name: [Local Authority Housing Statistics \(LAHS\)](#)

Polarity: Low is good

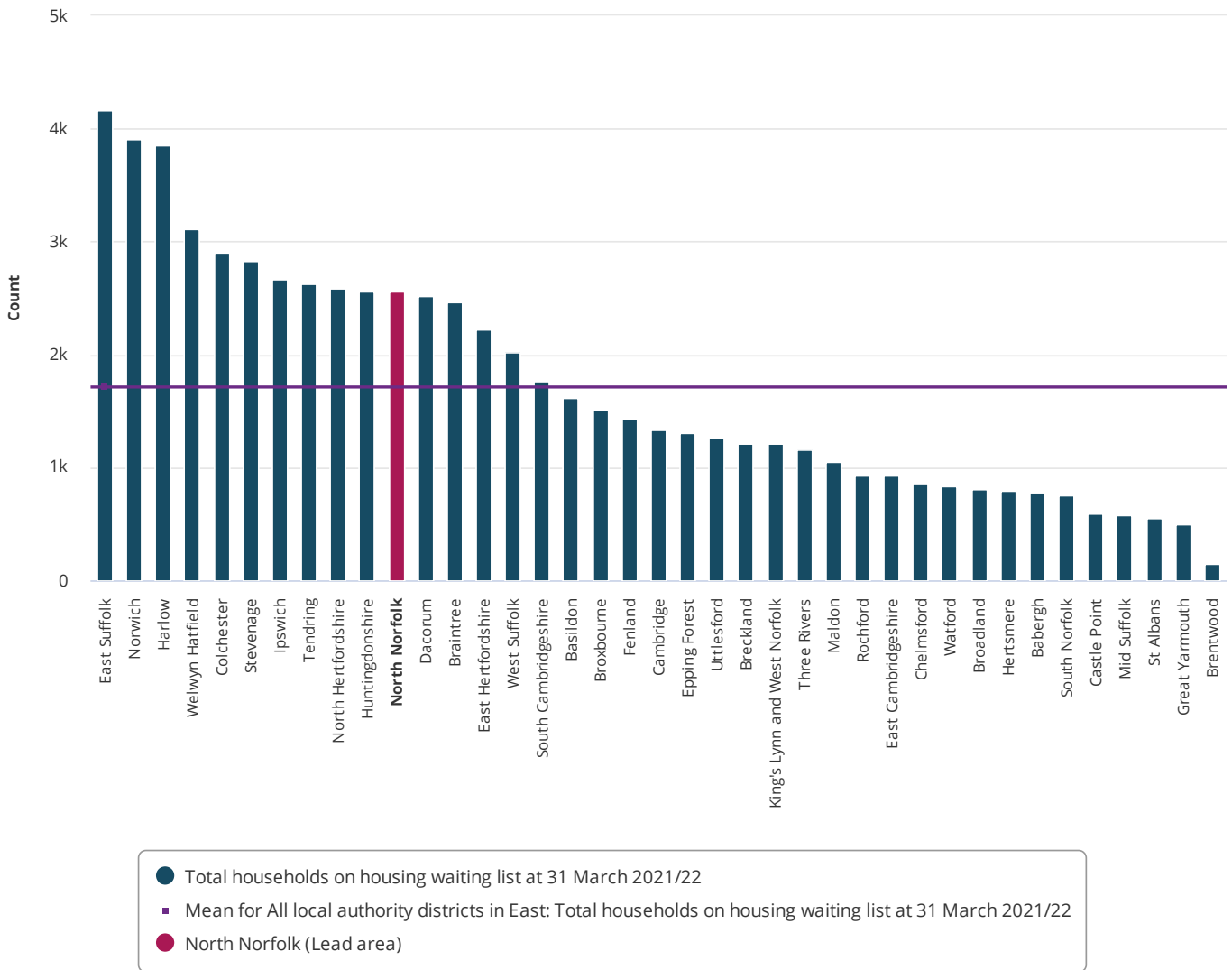
Data last updated: 30/01/2023

Total households on the housing waiting list at 31st March (from 2016/17 to 2021/22) for North Norfolk

Period	Total households on housing waiting list at 31 March			
	Households			
	North Norfolk	Minimum for All local authority districts in East	Mean for All local authority districts in East	Maximum for All local authority districts in East
2016/17	2,479	242	2,104	12,419
2017/18	2,636	258	1,915	6,177
2018/19	3,194	359	2,019	8,642
2019/20	2,846	444	1,675	7,243
2020/21	2,901	538	1,817	8,274
2021/22	2,560	154	1,718	4,158

Source:
Department for Levelling Up, Housing & Communities

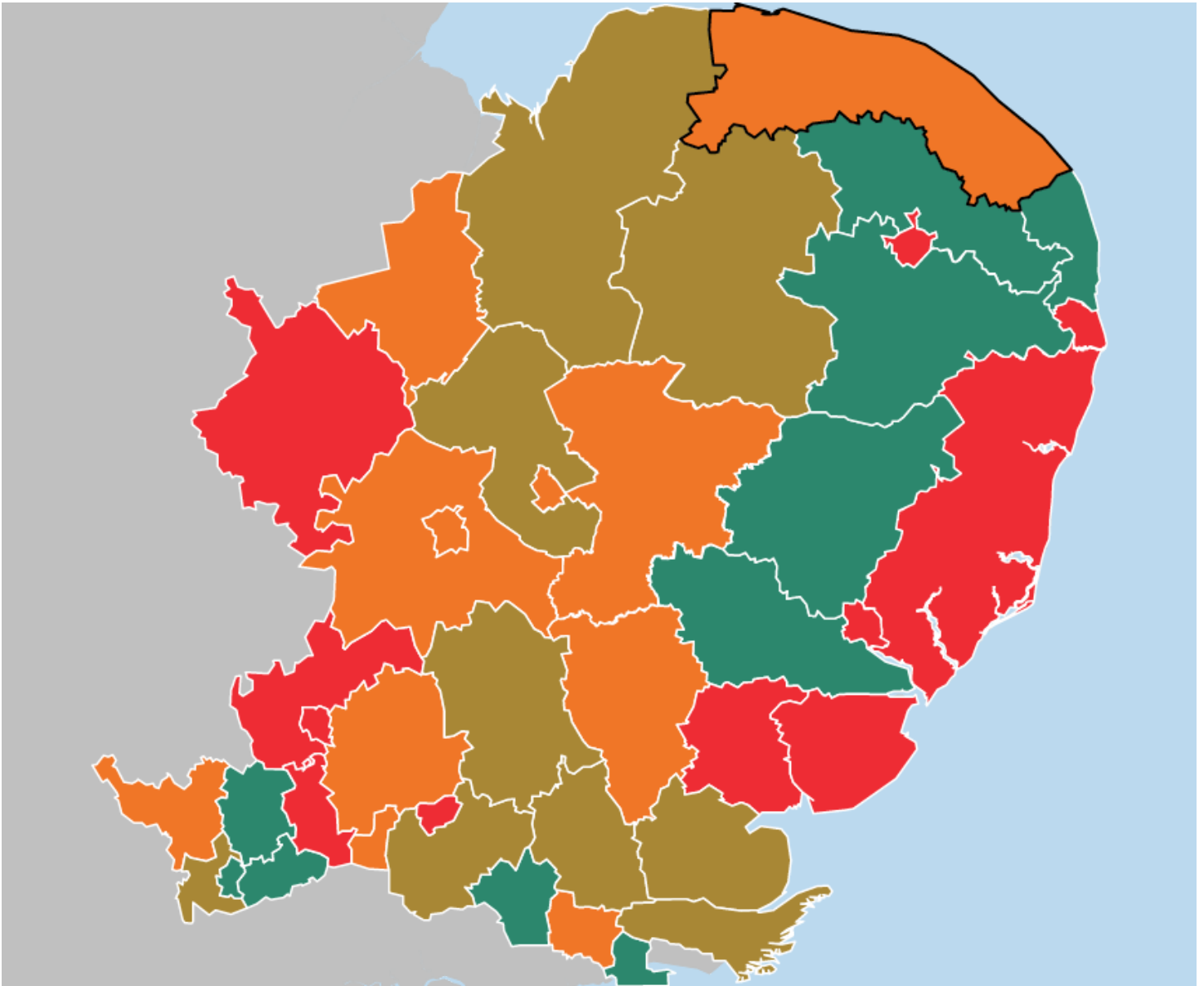
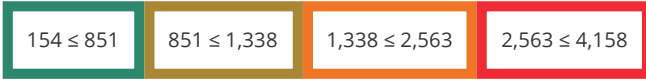
Total households on the housing waiting list at 31st March (2021/22) for All local authority districts in East



Source:
Department for Levelling Up, Housing & Communities

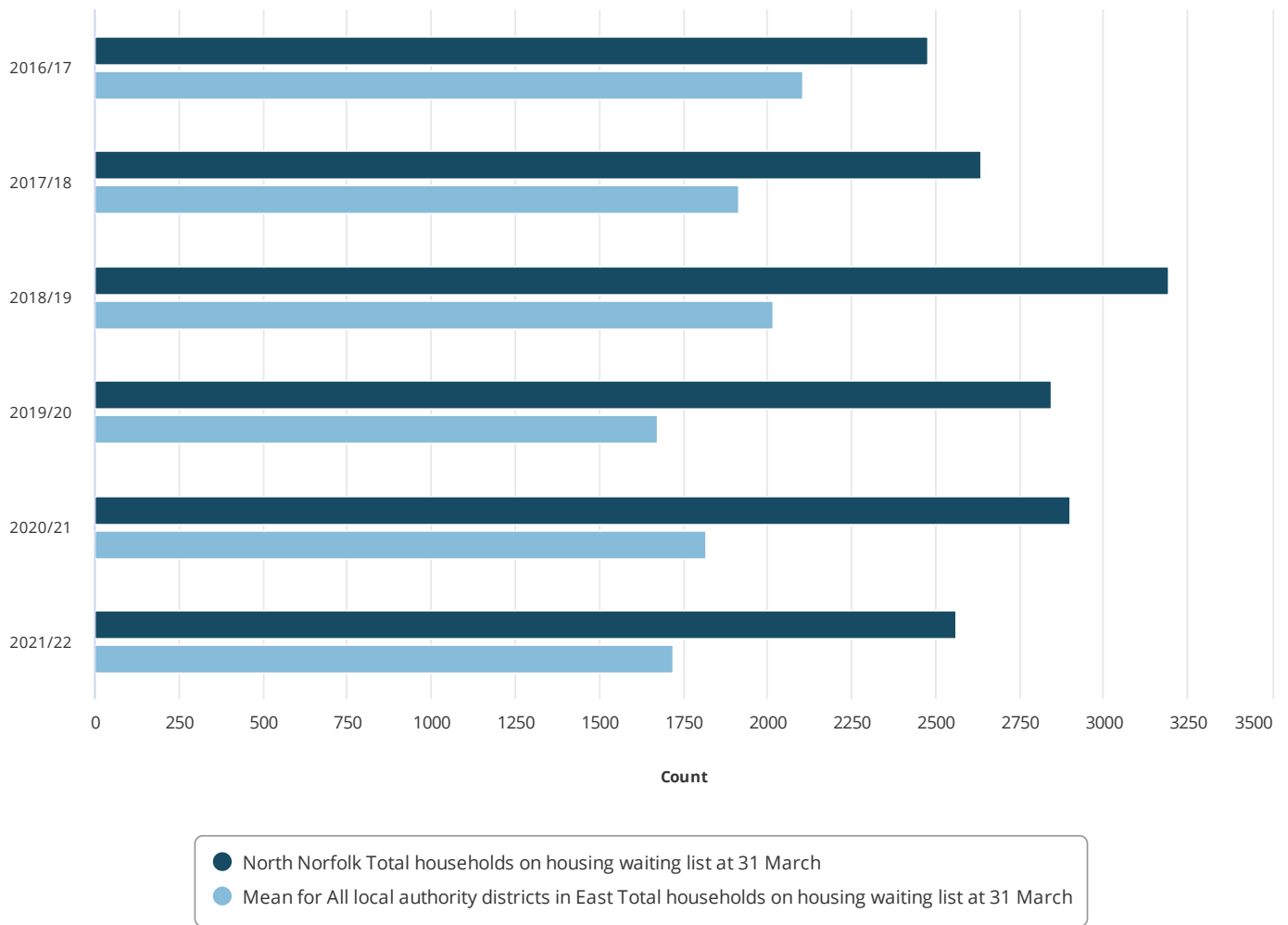
Total households on the housing waiting list at 31st March (2021/22) for All local authority districts in East

Quartiles for All local authority districts in East



Source:
Department for Levelling Up, Housing & Communities

Total households on the housing waiting list at 31st March (from 2016/17 to 2021/22) for North Norfolk



Source:
Department for Levelling Up, Housing & Communities

Total households on the housing waiting list at 31st March (from 2016/17 to 2021/22) for All local authority districts in East

Area	Total households on housing waiting list at 31 March					
	Households					
	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
Babergh	761	748	912	830	754	786
Basildon	1,255	1,169	1,035	1,376	1,595	1,613
Braintree	2,466	2,749	1,745	1,834	2,464	2,460
Breckland	2,184	858	1,158	662	861	1,218
Brentwood	600	626	560	801	724	154
Broadland	2,854	2,260	2,130	1,362	611	812
Broxbourne	1,768	1,715	1,656	1,603	1,586	1,509
Cambridge	2,236	2,372	2,624	1,671	1,997	1,338
Castle Point	574	539	359	554	577	589
Chelmsford	5,576	3,939	3,948	522	662	866
Colchester	4,220	4,392	3,298	2,796	3,016	2,894
Dacorum	12,419	6,177	6,520	7,243	8,274	2,518
East Cambridgeshire	1,164	1,678	448	921	1,002	935
East Hertfordshire	2,025	2,039	2,119	2,125	2,174	2,226
East Suffolk	3,988	3,905	8,642	4,453	3,973	4,158
Epping Forest	1,353	1,376	1,494	1,291	1,355	1,314
Fenland	2,149	2,578	2,635	1,088	1,405	1,427
Great Yarmouth	242	258	444	769	754	497
Harlow	2,776	2,965	3,120	3,291	3,661	3,853
Hertsmere	633	562	554	554	576	799
Huntingdonshire	3,079	3,616	3,004	1,974	2,458	2,565
Ipswich	3,062	2,899	2,894	2,629	3,100	2,670
King's Lynn and West Norfolk	1,264	891	1,146	985	1,093	1,213
Maldon	753	936	807	853	1,023	1,056
Mid Suffolk	676	627	1,365	638	587	577
North Hertfordshire	1,668	1,945	2,191	2,427	2,766	2,584
North Norfolk	2,479	2,636	3,194	2,846	2,901	2,560
Norwich	4,053	4,024	3,759	3,520	3,436	3,906
Rochford	825	638	751	774	988	935
South Cambridgeshire	2,152	2,269	1,315	1,130	1,763	1,762
South Norfolk	588	504	657	734	687	761

St Albans	372	395	651	444	538	559
Stevenage	1,862	2,121	1,970	2,092	1,952	2,834
Tendring	1,308	1,362	1,509	1,614	1,175	2,627
Three Rivers	659	686	936	982	1,208	1,165
Uttlesford	808	1,112	1,090	1,108	1,337	1,272
Watford	725	561	654	697	928	835
Welwyn Hatfield	1,959	2,286	2,610	2,283	2,876	3,119
West Suffolk	2,506	2,256	2,850	1,861	2,034	2,022

Source:
Department for Levelling Up, Housing & Communities

Total households on the housing waiting list at 31st March in North Norfolk

Total households on the housing waiting list at 31st March - This is the total households on the housing waiting list at 31st March.

Local authorities are expected to keep a waiting list of housing applicants in order to deliver their statutory allocation functions.

The housing waiting list includes both households in housing need and those not in housing need. However, this should exclude existing local authority tenants seeking a transfer within the authority's own stock.

The Homelessness Act 2002 removed the statutory duty to maintain a Housing Register as of 31 January 2003. However, we expect local authorities will need to keep a waiting list of housing applicants in order to deliver their statutory allocation functions.

Authorities who have transferred all of their stock (e.g. through Large Stock Value Transfer (LSVT)) should provide figures, irrespective of who is now responsible for managing the waiting list.

This indicator is from the Local Authority Housing Statistics data returns (LAHS) Section C - Allocations

Source name: Department for Levelling Up, Housing & Communities

Collection name: [Local Authority Housing Statistics \(LAHS\)](#)

Polarity: Low is good

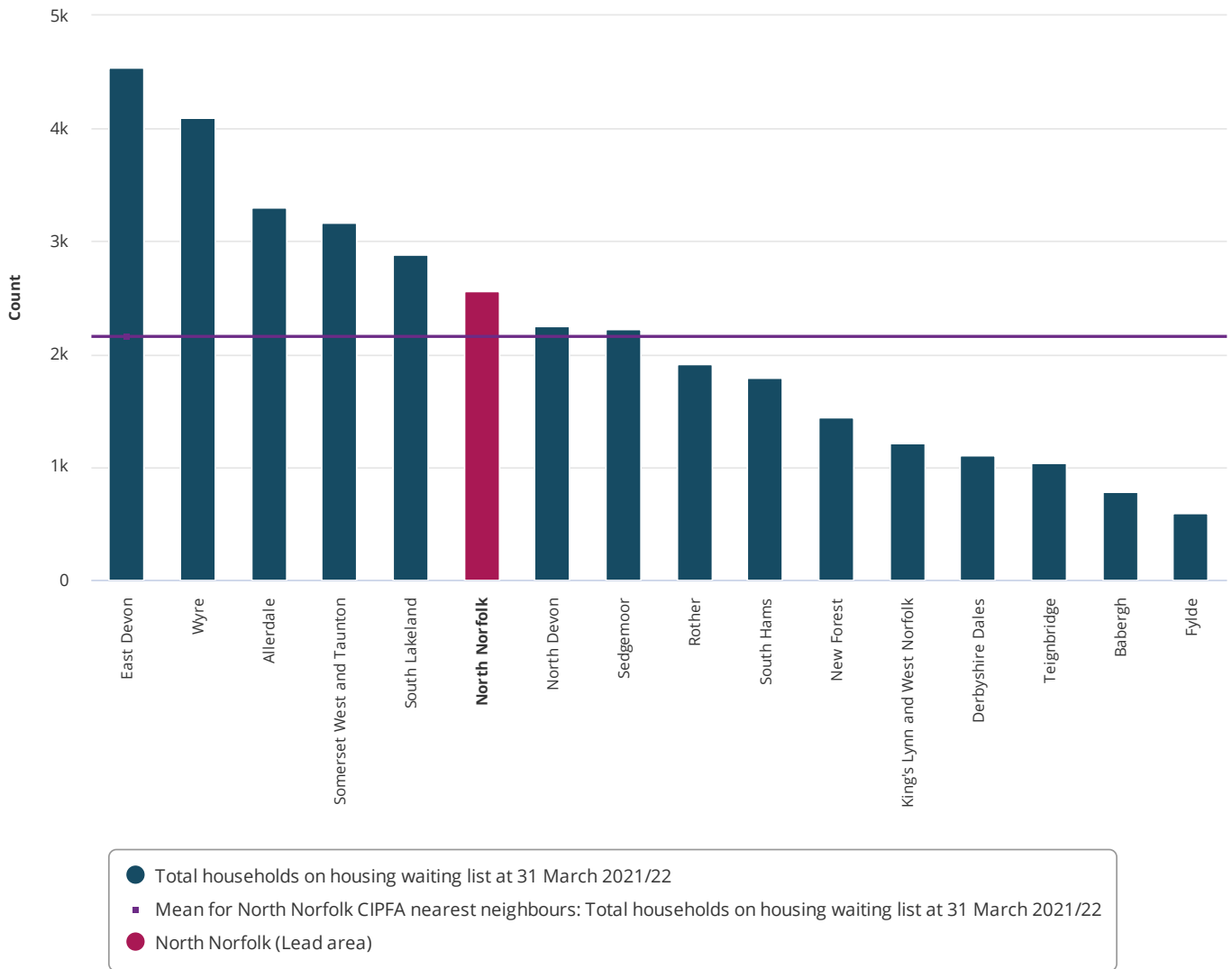
Data last updated: 30/01/2023

Total households on the housing waiting list at 31st March (from 2016/17 to 2021/22) for North Norfolk

Period	Total households on housing waiting list at 31 March			
	Households			
	North Norfolk	Minimum for North Norfolk CIPFA nearest neighbours	Mean for North Norfolk CIPFA nearest neighbours	Maximum for North Norfolk CIPFA nearest neighbours
2016/17	2,479	0	2,317	5,024
2017/18	2,636	0	2,169	4,452
2018/19	3,194	850	2,114	4,694
2019/20	2,846	830	2,102	4,708
2020/21	2,901	663	2,184	4,914
2021/22	2,560	598	2,158	4,548

Source:
Department for Levelling Up, Housing & Communities

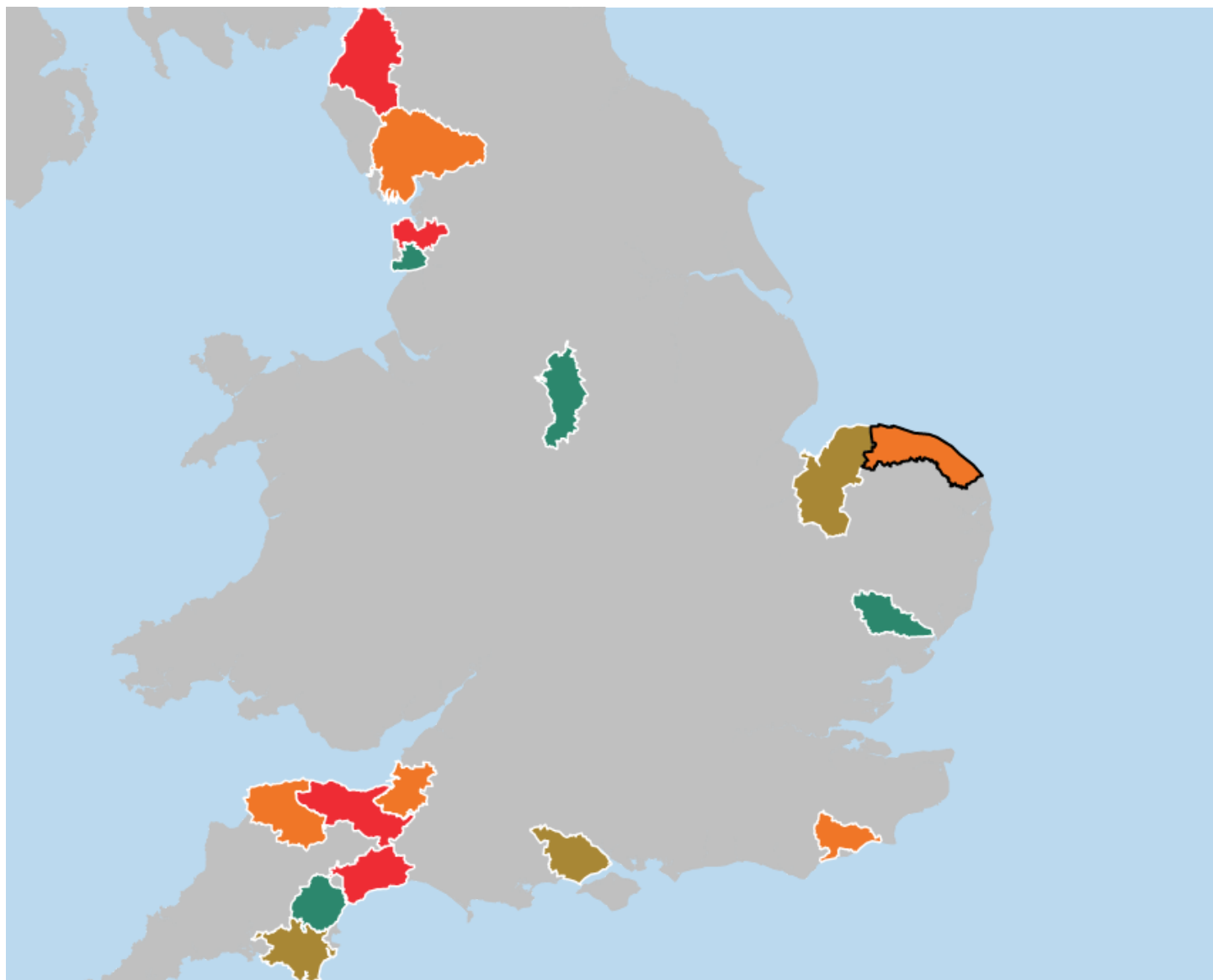
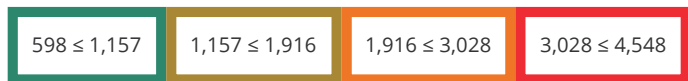
Total households on the housing waiting list at 31st March (2021/22) for North Norfolk & North Norfolk CIPFA nearest neighbours



Source:
Department for Levelling Up, Housing & Communities

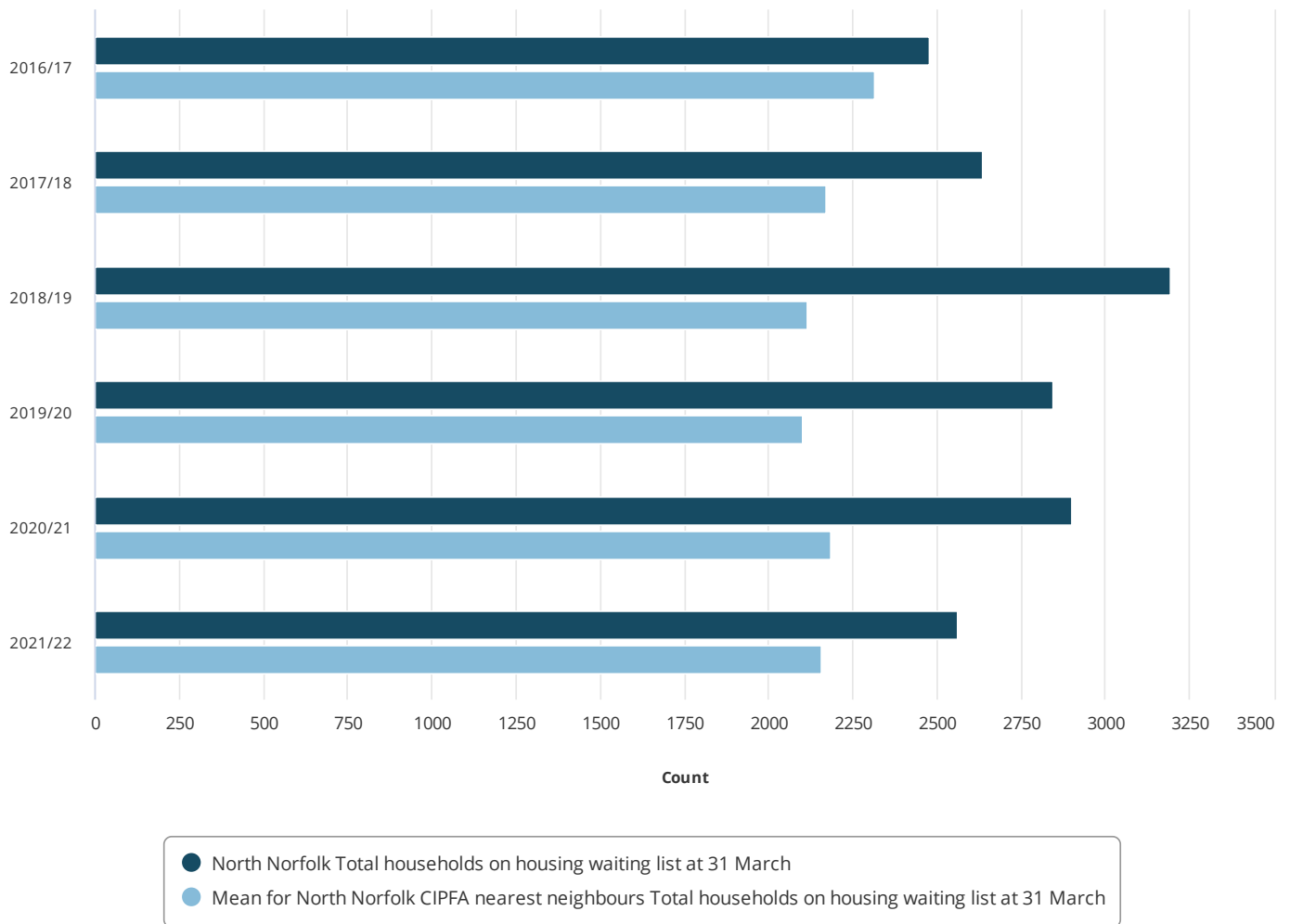
Total households on the housing waiting list at 31st March (2021/22) for North Norfolk & North Norfolk CIPFA nearest neighbours

Quartiles for North Norfolk CIPFA nearest neighbours



Source:
Department for Levelling Up, Housing & Communities

Total households on the housing waiting list at 31st March (from 2016/17 to 2021/22) for North Norfolk



Source:
Department for Levelling Up, Housing & Communities

Total households on the housing waiting list at 31st March (from 2016/17 to 2021/22) for North Norfolk & North Norfolk CIPFA nearest neighbours

Area	Total households on housing waiting list at 31 March					
	Households					
	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
Rother	1,105	1,371	1,640	1,697	1,825	1,916
East Devon	3,378	3,914	4,694	4,708	4,914	4,548
Teignbridge	947	998	1,038	928	998	1,033
King's Lynn and West Norfolk	1,264	891	1,146	985	1,093	1,213
South Hams	1,893	1,356	1,478	1,295	1,347	1,795
Babergh	761	748	912	830	754	786
Somerset West and Taunton	2,693	2,680	3,618	4,155	3,342	3,172
South Lakeland	3,015	3,225	3,453	4,028	4,539	2,884
Fylde	5,024	4,450	1,748	1,239	663	598
Sedgemoor	1,940	2,036	2,018	2,433	2,731	2,227
Allerdale	0	0	2,028	2,313	2,585	3,296
Wyre	5,024	4,452	2,026	2,574	3,368	4,097
Derbyshire Dales	967	711	850	954	1,000	1,100
North Devon	3,604	2,634	1,956	2,389	2,311	2,257
New Forest	3,144	3,062	3,112	1,007	1,283	1,442
North Norfolk	2,479	2,636	3,194	2,846	2,901	2,560

Source:
Department for Levelling Up, Housing & Communities

Time taken to process housing benefit new claims - Quarterly in North Norfolk

Time taken to process housing benefit new claims - Quarterly - This measures the average time taken in calendar days to process all new claims relating to Housing Benefit for that quarter.

The processing time includes all calendar days (including the day the claim is received and the day the claim is decided).

The average number of days taken to process new Housing Benefit (HB) claims is calculated by dividing the number of days of processing by the number of cases processed.

From Q1 2011/12 RTI has been replaced by Speed of Processing (SoP).

Source name: Department for Work and Pensions

Collection name: [Housing Benefit: statistics on speed of processing \(SoP\)](#)

Polarity: Low is good

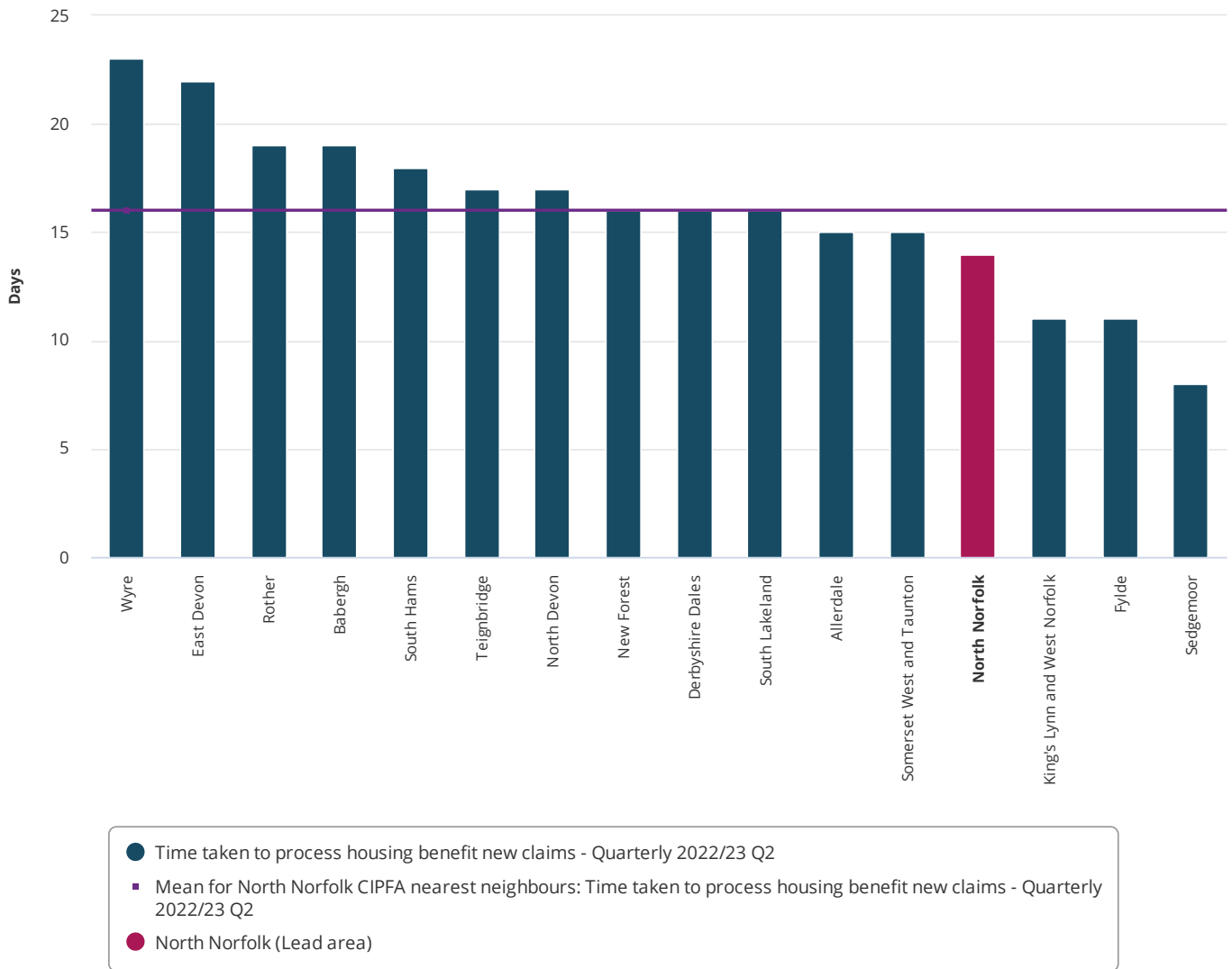
Data last updated: 25/01/2023

Time taken to process housing benefit new claims - Quarterly (from 2021/22 Q1 to 2022/23 Q2) for North Norfolk

Period	Time taken to process housing benefit new claims - Quarterly			
	Mean			
	North Norfolk	Minimum for North Norfolk CIPFA nearest neighbours	Mean for North Norfolk CIPFA nearest neighbours	Maximum for North Norfolk CIPFA nearest neighbours
2021/22 Q1	11	8	15	24
2021/22 Q2	12	10	16	25
2021/22 Q3	12	10	15	25
2021/22 Q4	16	9	15	25
2022/23 Q1	15	10	17	31
2022/23 Q2	14	8	16	23

Source:
Department for Work and Pensions

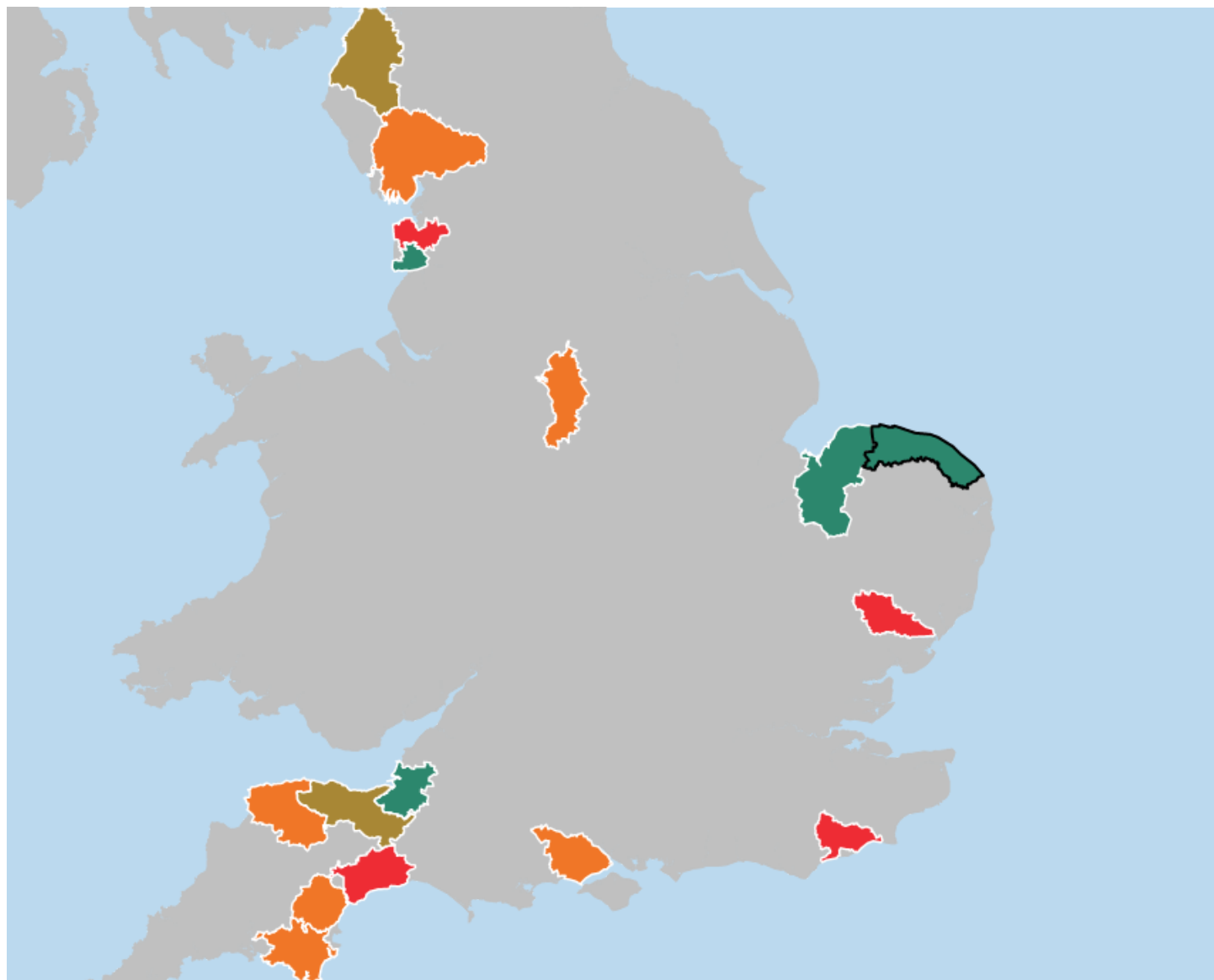
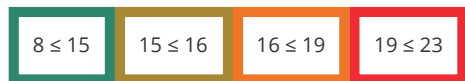
Time taken to process housing benefit new claims - Quarterly (2022/23 Q2) for North Norfolk & North Norfolk CIPFA nearest neighbours



Source:
Department for Work and Pensions

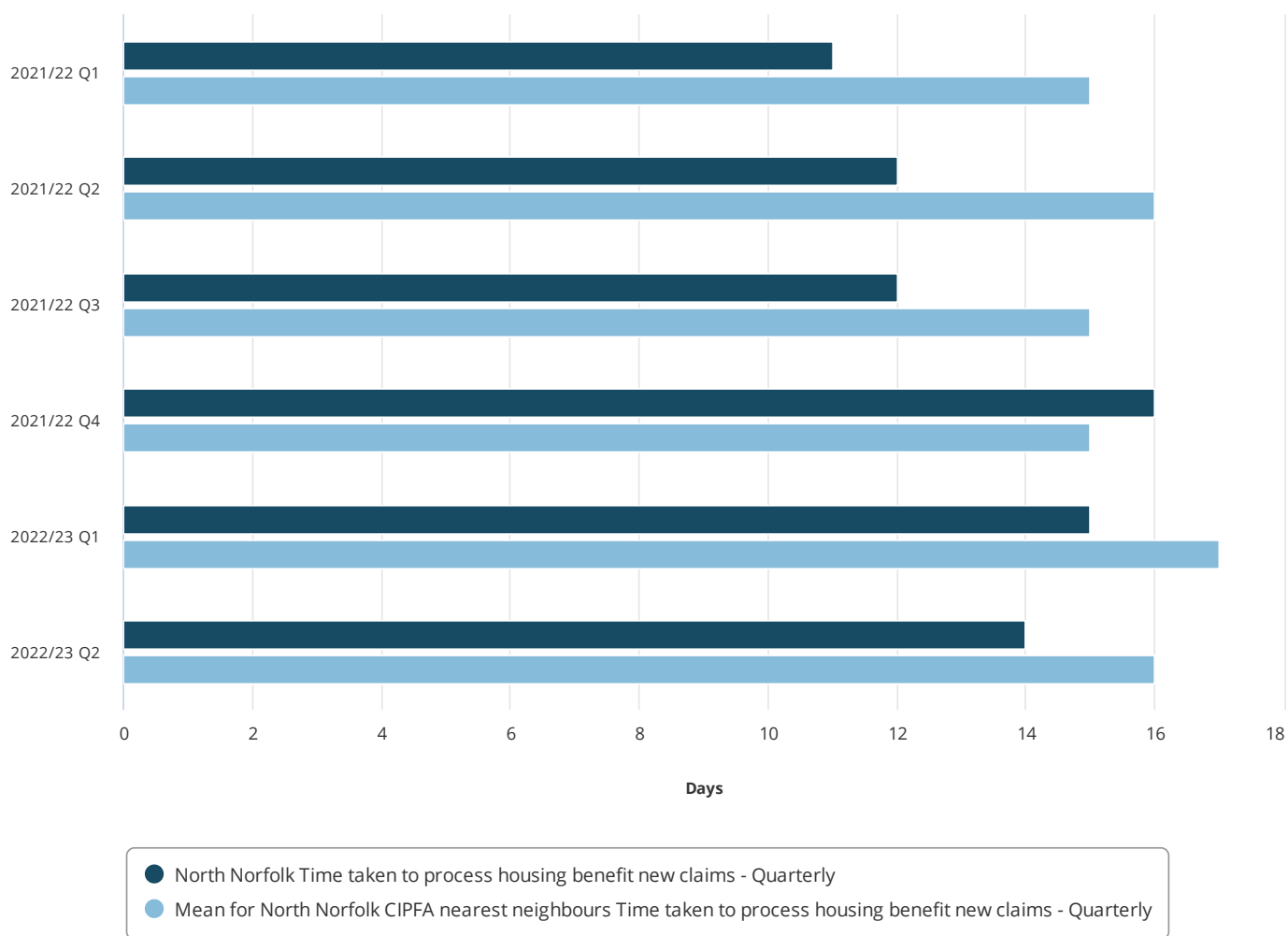
Time taken to process housing benefit new claims - Quarterly (2022/23 Q2) for North Norfolk & North Norfolk CIPFA nearest neighbours

Quartiles for North Norfolk CIPFA nearest neighbours



Source:
Department for Work and Pensions

Time taken to process housing benefit new claims - Quarterly (from 2021/22 Q1 to 2022/23 Q2) for North Norfolk



Source:
Department for Work and Pensions

Time taken to process housing benefit new claims - Quarterly (from 2021/22 Q1 to 2022/23 Q2) for North Norfolk & North Norfolk CIPFA nearest neighbours

Area	Time taken to process housing benefit new claims - Quarterly					
	Mean					
	2021/22 Q1	2021/22 Q2	2021/22 Q3	2021/22 Q4	2022/23 Q1	2022/23 Q2
Rother	16	16	14	13	18	19
East Devon	14	17	13	14	16	22
Teignbridge	12	16	11	13	11	17
King's Lynn and West Norfolk	12	10	11	9	10	11
South Hams	14	16	13	14	13	18
Babergh	24	25	25	22	25	19
Somerset West and Taunton	16	15	16	19	23	15
South Lakeland	19	22	18	17	21	16
Fylde	8	10	11	12	12	11
Sedgemoor	19	21	19	17	12	8
Allerdale	11	10	11	13	31	15
Wyre	13	16	15	20	23	23
Derbyshire Dales	12	19	14	11	11	16
North Devon	24	20	24	25	21	17
New Forest	12	10	10	10	12	16
North Norfolk	11	12	12	16	15	14

Source:
Department for Work and Pensions

Time taken to process housing benefit change events - Quarterly in North Norfolk

Time taken to process housing benefit change events - Quarterly - This measures the average time taken in calendar days to process all change events relating to Housing Benefit for that quarter.

Change events are defined as a change of circumstances which requires a decision to be made by the local authority but excluding automatic up-rating and revisions to earlier decisions, e.g. following an accuracy and/or management check or appeal/reconsideration/revision.

The processing time includes all calendar days (including the day the claim is received and the day the claim is decided).

The average number of days taken to process changes of circumstances to existing Housing Benefit (HB) claims is calculated by dividing the number of days of processing by the number of cases processed.

From Q1 2011/12 RTI has been replaced by Speed of Processing (SoP).

Source name: Department for Work and Pensions

Collection name: [Housing Benefit: statistics on speed of processing \(SoP\)](#)

Polarity: Low is good

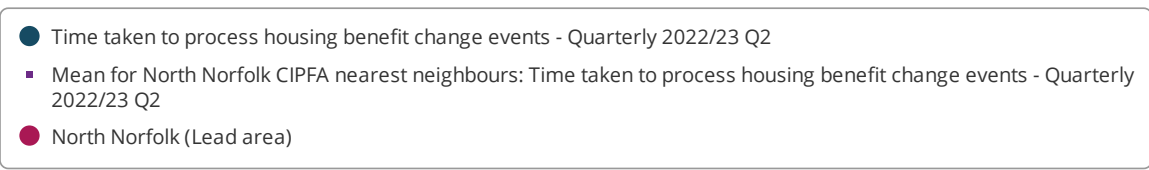
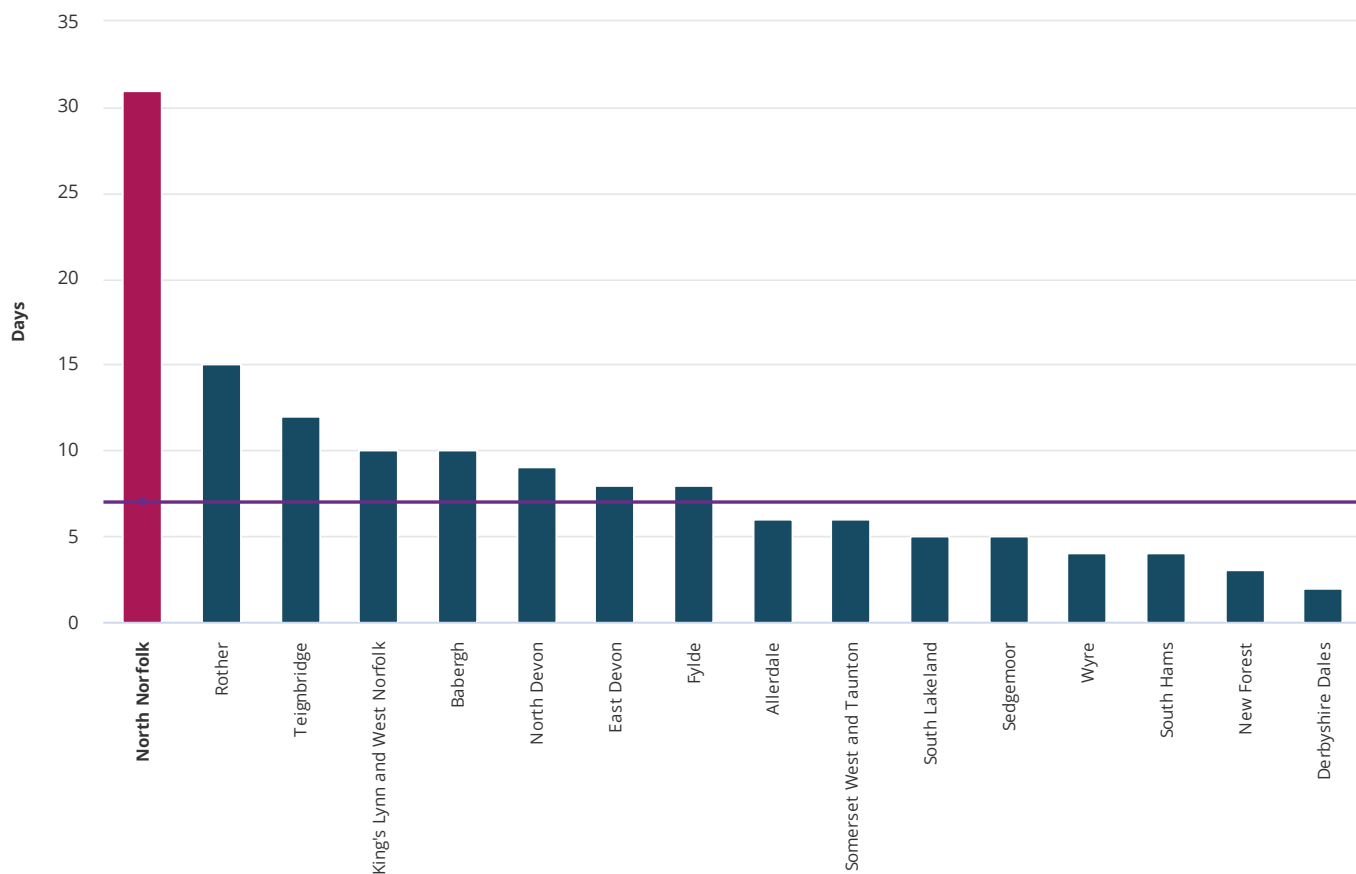
Data last updated: 25/01/2023

Time taken to process housing benefit change events - Quarterly (from 2021/22 Q1 to 2022/23 Q2) for North Norfolk

Period	Time taken to process housing benefit change events - Quarterly			
	Mean			
	North Norfolk	Minimum for North Norfolk CIPFA nearest neighbours	Mean for North Norfolk CIPFA nearest neighbours	Maximum for North Norfolk CIPFA nearest neighbours
2021/22 Q1	11	3	6	11
2021/22 Q2	13	3	7	13
2021/22 Q3	18	3	6	13
2021/22 Q4	5	1	3	8
2022/23 Q1	24	3	6	11
2022/23 Q2	31	2	7	15

Source:
Department for Work and Pensions

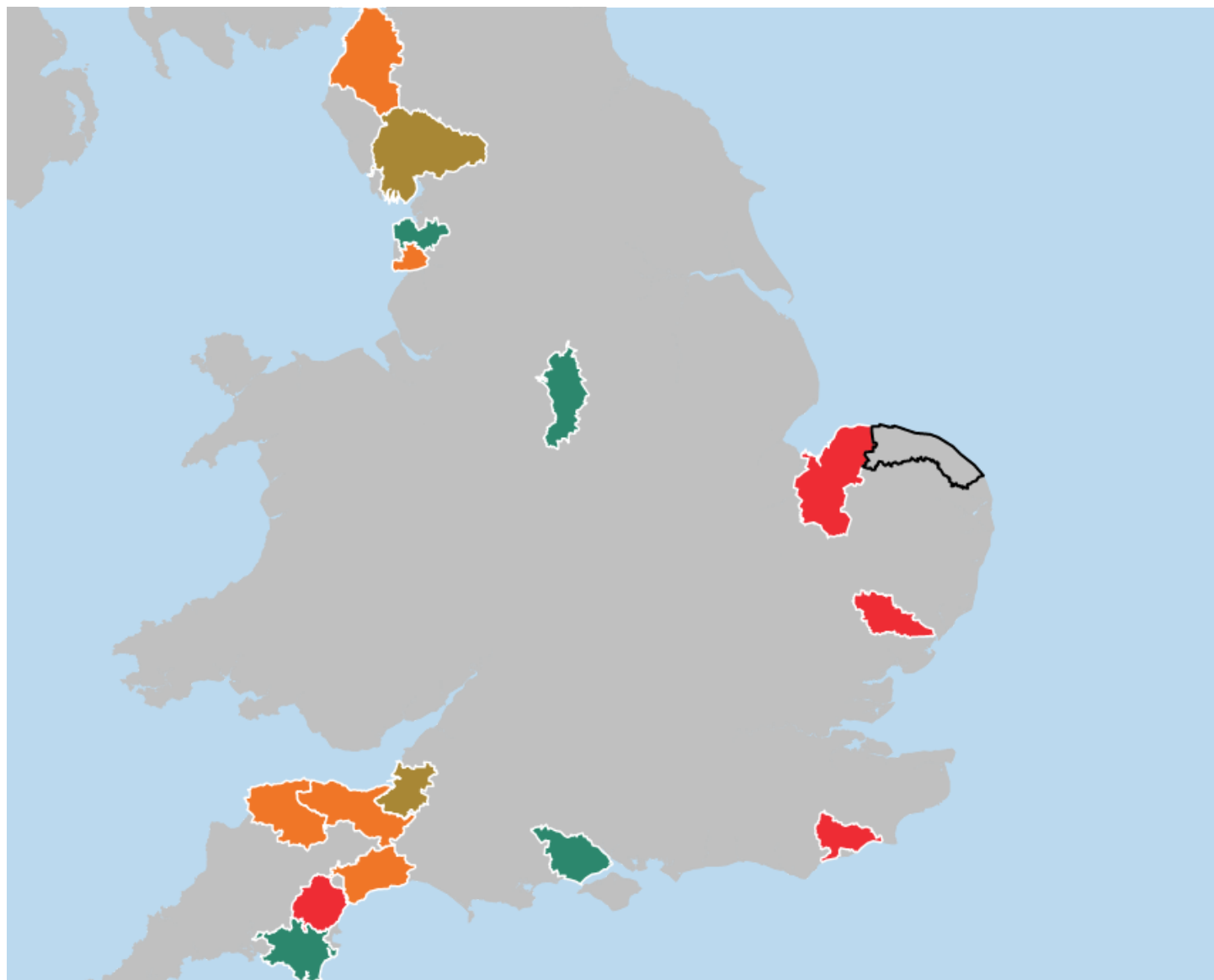
Time taken to process housing benefit change events - Quarterly (2022/23 Q2) for North Norfolk & North Norfolk CIPFA nearest neighbours



Source:
Department for Work and Pensions

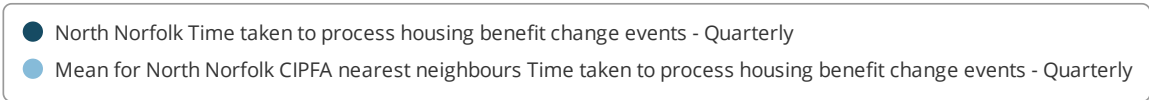
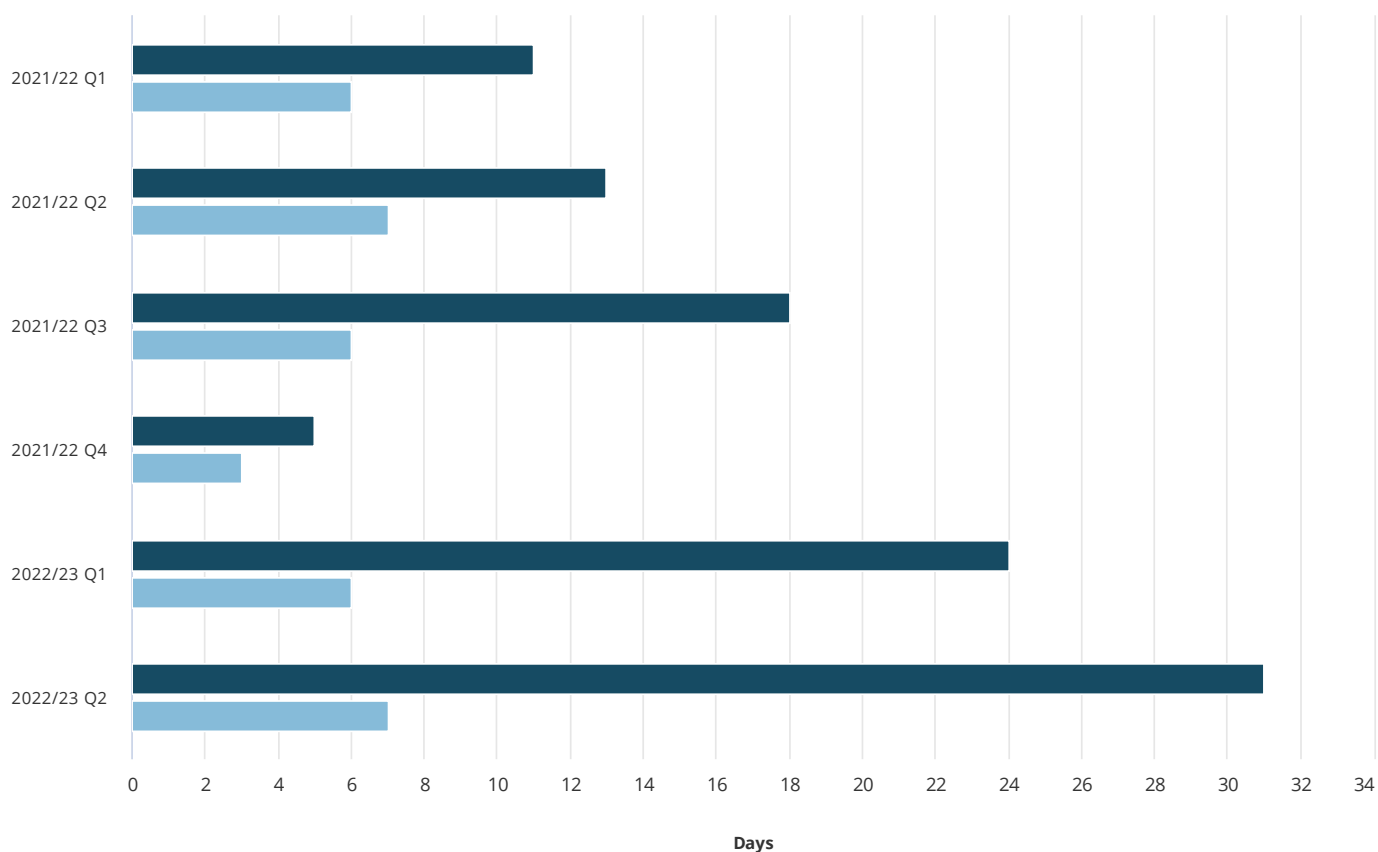
Time taken to process housing benefit change events - Quarterly (2022/23 Q2) for North Norfolk & North Norfolk CIPFA nearest neighbours

Quartiles for North Norfolk CIPFA nearest neighbours



Source:
Department for Work and Pensions

Time taken to process housing benefit change events - Quarterly (from 2021/22 Q1 to 2022/23 Q2) for North Norfolk



Source:
Department for Work and Pensions

Time taken to process housing benefit change events - Quarterly (from 2021/22 Q1 to 2022/23 Q2) for North Norfolk & North Norfolk CIPFA nearest neighbours

Area	Time taken to process housing benefit change events - Quarterly					
	Mean					
	2021/22 Q1	2021/22 Q2	2021/22 Q3	2021/22 Q4	2022/23 Q1	2022/23 Q2
Rother	<u>11</u>	<u>13</u>	<u>9</u>	<u>3</u>	<u>10</u>	<u>15</u>
East Devon	<u>6</u>	<u>6</u>	<u>5</u>	<u>2</u>	<u>5</u>	<u>8</u>
Teignbridge	<u>7</u>	<u>7</u>	<u>7</u>	<u>3</u>	<u>7</u>	<u>12</u>
King's Lynn and West Norfolk	<u>8</u>	<u>11</u>	<u>13</u>	<u>4</u>	<u>11</u>	<u>10</u>
South Hams	<u>5</u>	<u>6</u>	<u>6</u>	<u>3</u>	<u>6</u>	<u>4</u>
Babergh	<u>5</u>	<u>7</u>	<u>5</u>	<u>2</u>	<u>4</u>	<u>10</u>
Somerset West and Taunton	<u>5</u>	<u>4</u>	<u>5</u>	<u>2</u>	<u>7</u>	<u>6</u>
South Lakeland	<u>5</u>	<u>5</u>	<u>4</u>	<u>2</u>	<u>5</u>	<u>5</u>
Fylde	<u>6</u>	<u>7</u>	<u>5</u>	<u>2</u>	<u>6</u>	<u>8</u>
Sedgemoor	<u>8</u>	<u>12</u>	<u>10</u>	<u>8</u>	<u>7</u>	<u>5</u>
Allerdale	<u>6</u>	<u>10</u>	<u>7</u>	<u>2</u>	<u>6</u>	<u>6</u>
Wyre	<u>3</u>	<u>4</u>	<u>4</u>	<u>2</u>	<u>4</u>	<u>4</u>
Derbyshire Dales	<u>3</u>	<u>3</u>	<u>3</u>	<u>1</u>	<u>3</u>	<u>2</u>
North Devon	<u>5</u>	<u>6</u>	<u>9</u>	<u>3</u>	<u>8</u>	<u>9</u>
New Forest	<u>3</u>	<u>3</u>	<u>3</u>	<u>2</u>	<u>4</u>	<u>3</u>
North Norfolk	<u>11</u>	<u>13</u>	<u>18</u>	<u>5</u>	<u>24</u>	<u>31</u>

Source:
Department for Work and Pensions

Number of affordable homes delivered (gross) in North Norfolk

Number of affordable homes delivered (gross) - The figure reported represents a simple count of additional affordable housing units to the housing stock - newly built, including gains from conversions such as subdivision, or acquired. The total supply is the sum of social rent housing and intermediate housing (low cost home ownership and intermediate rent). As this is an absolute value for each area, care should be taken when drawing any comparisons with other areas.

This was previously reported as NI 155. Regional values are calculated from all single tier and district authorities.

Source name: Department for Levelling Up, Housing & Communities

Collection name: [Live tables on affordable housing supply](#)

Polarity: High is good

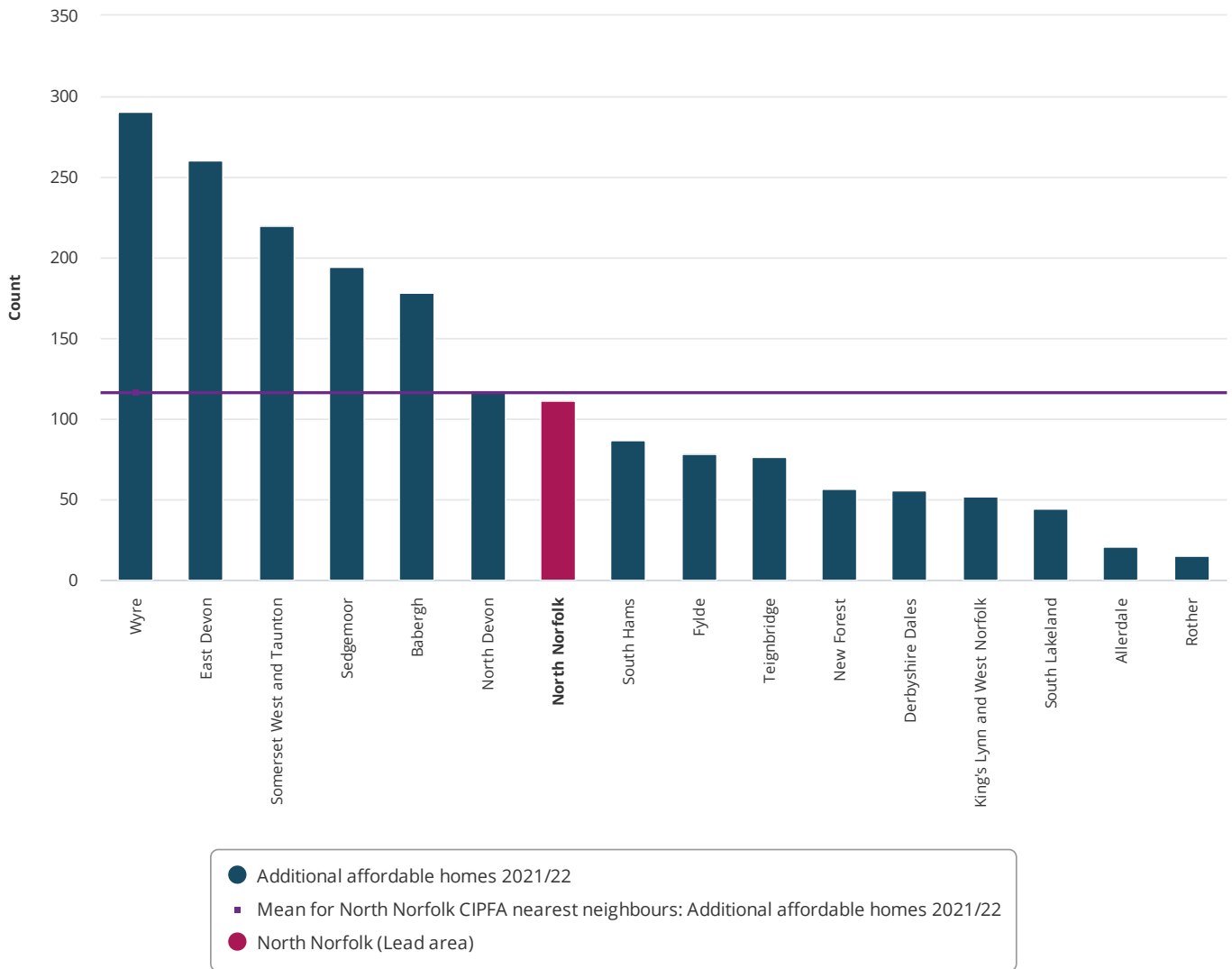
Data last updated: 03/12/2022

Number of affordable homes delivered (gross) (from 2016/17 to 2021/22) for North Norfolk

Period	Additional affordable homes			
	Dwellings			
	North Norfolk	Minimum for North Norfolk CIPFA nearest neighbours	Mean for North Norfolk CIPFA nearest neighbours	Maximum for North Norfolk CIPFA nearest neighbours
2016/17	75	11	86	236
2017/18	109	24	89	220
2018/19	168	23	118	396
2019/20	39	23	132	343
2020/21	155	22	92	221
2021/22	111	15	116	291

Source:
Department for Levelling Up, Housing & Communities

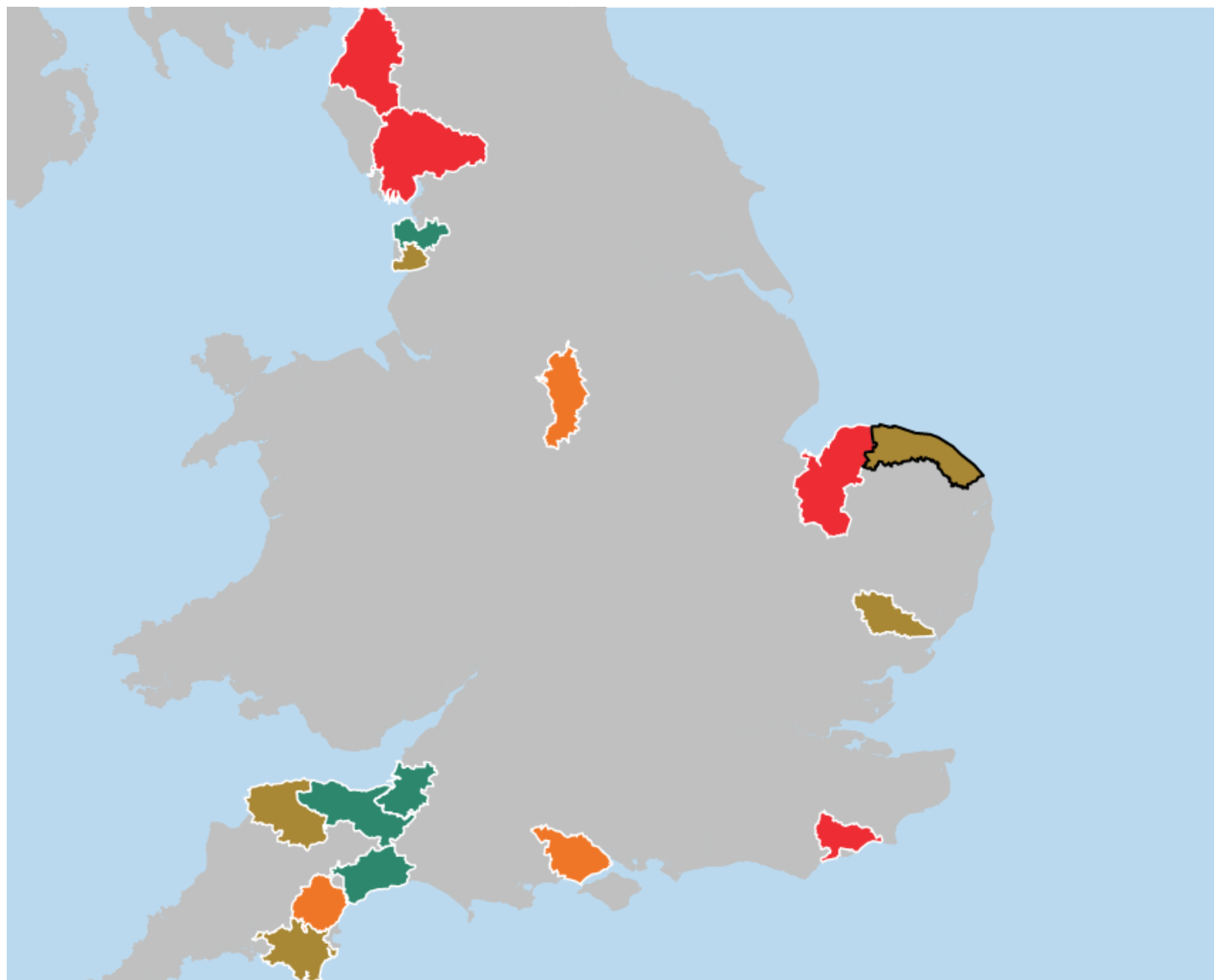
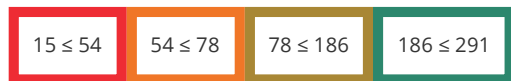
Number of affordable homes delivered (gross) (2021/22) for North Norfolk & North Norfolk CIPFA nearest neighbours



Source:
Department for Levelling Up, Housing & Communities

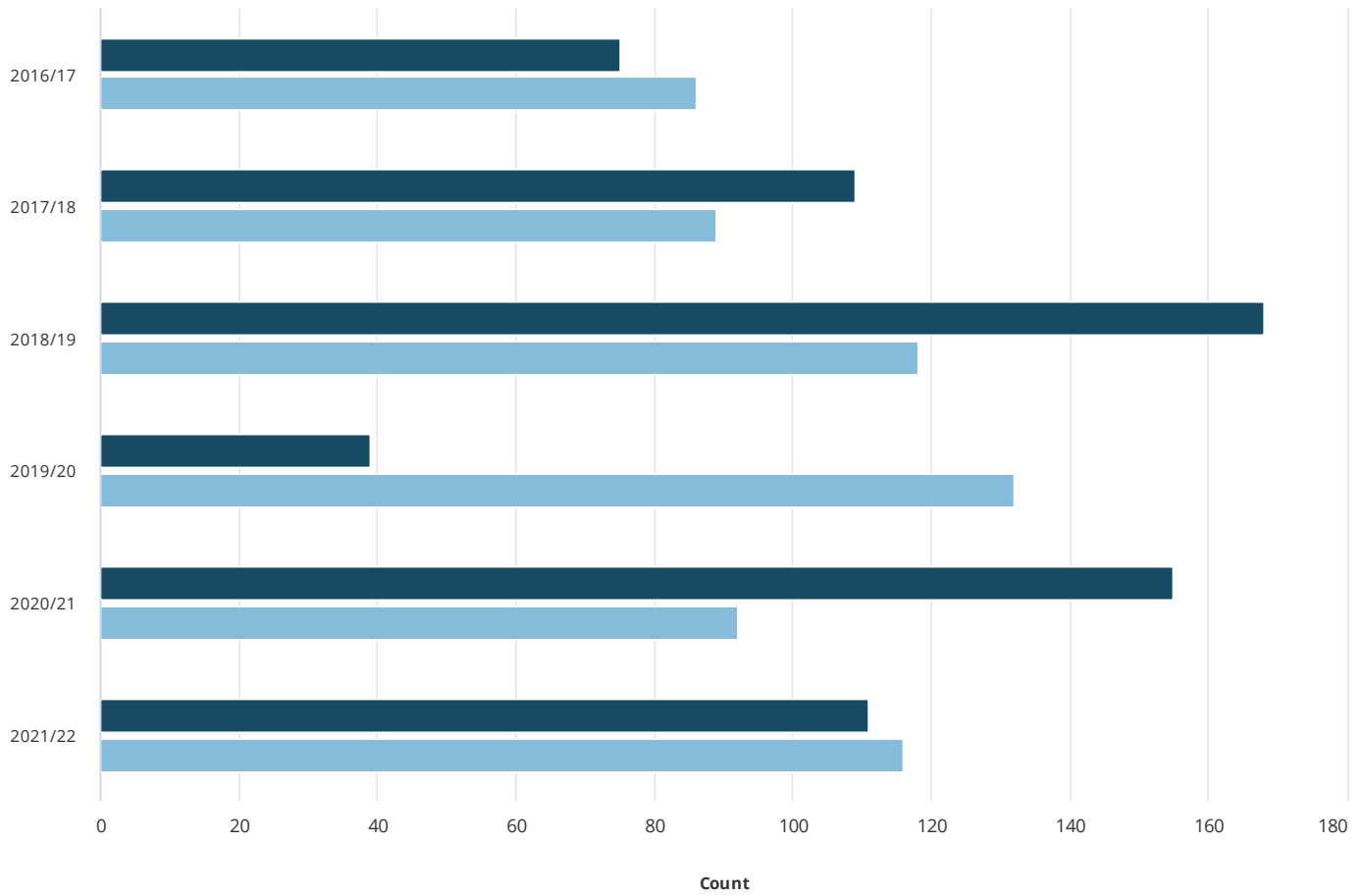
Number of affordable homes delivered (gross) (2021/22) for North Norfolk & North Norfolk CIPFA nearest neighbours

Quartiles for North Norfolk CIPFA nearest neighbours



Source:
Department for Levelling Up, Housing & Communities

Number of affordable homes delivered (gross) (from 2016/17 to 2021/22) for North Norfolk



● North Norfolk Additional affordable homes
 ● Mean for North Norfolk CIPFA nearest neighbours Additional affordable homes

Source:
 Department for Levelling Up, Housing & Communities

Number of affordable homes delivered (gross) (from 2016/17 to 2021/22) for North Norfolk & North Norfolk CIPFA nearest neighbours

Area	Additional affordable homes					
	Dwellings					
	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
Rother	20	56	60	130	126	15
East Devon	146	220	396	343	221	260
Teignbridge	107	147	114	107	121	76
King's Lynn and West Norfolk	31	38	71	62	59	52
South Hams	49	106	23	179	25	87
Babergh	60	71	42	136	71	178
Somerset West and Taunton	Not Applicable	Not Applicable	Not Applicable	121	113	220
South Lakeland	102	76	112	53	44	44
Fylde	69	131	115	159	47	78
Sedgemoor	236	49	163	149	171	194
Allerdale	136	74	66	39	25	21
Wyre	75	47	92	139	115	291
Derbyshire Dales	11	24	127	23	22	56
North Devon	107	130	155	245	113	118
New Forest	60	70	118	100	111	57
North Norfolk	75	109	168	39	155	111

Source:
Department for Levelling Up, Housing & Communities

Percentage of major development planning applications with Planning Performance Agreements, Extension of Time or Environmental Impact Assessments decided in time - Quarterly in North Norfolk

Percentage of major development planning applications with Planning Performance Agreements, Extension of Time or Environmental Impact Assessments decided in time - Quarterly -

Source name:

Collection name:

Polarity:

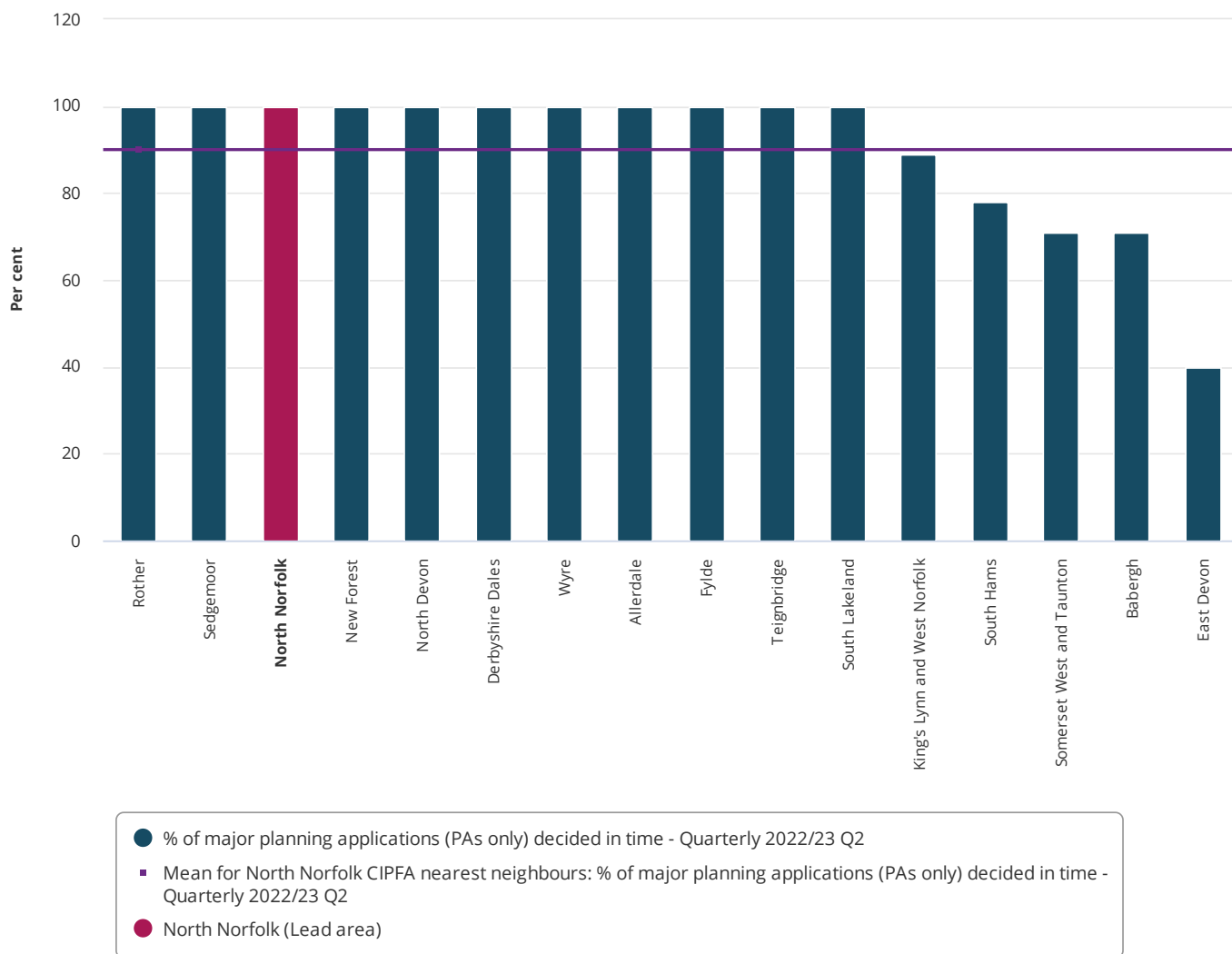
Data last updated: N/A

Percentage of major development planning applications with Planning Performance Agreements, Extension of Time or Environmental Impact Assessments decided in time - Quarterly (from 2021/22 Q1 to 2022/23 Q2) for North Norfolk

Period	% of major planning applications (PAs only) decided in time - Quarterly			
	%			
	North Norfolk	Minimum for North Norfolk CIPFA nearest neighbours	Mean for North Norfolk CIPFA nearest neighbours	Maximum for North Norfolk CIPFA nearest neighbours
2021/22 Q1	75	50	91	100
2021/22 Q2	100	73	92	100
2021/22 Q3	100	0	85	100
2021/22 Q4	100	50	90	100
2022/23 Q1	100	0	84	100
2022/23 Q2	100	40	90	100

Source:
Department for Levelling Up, Housing & Communities

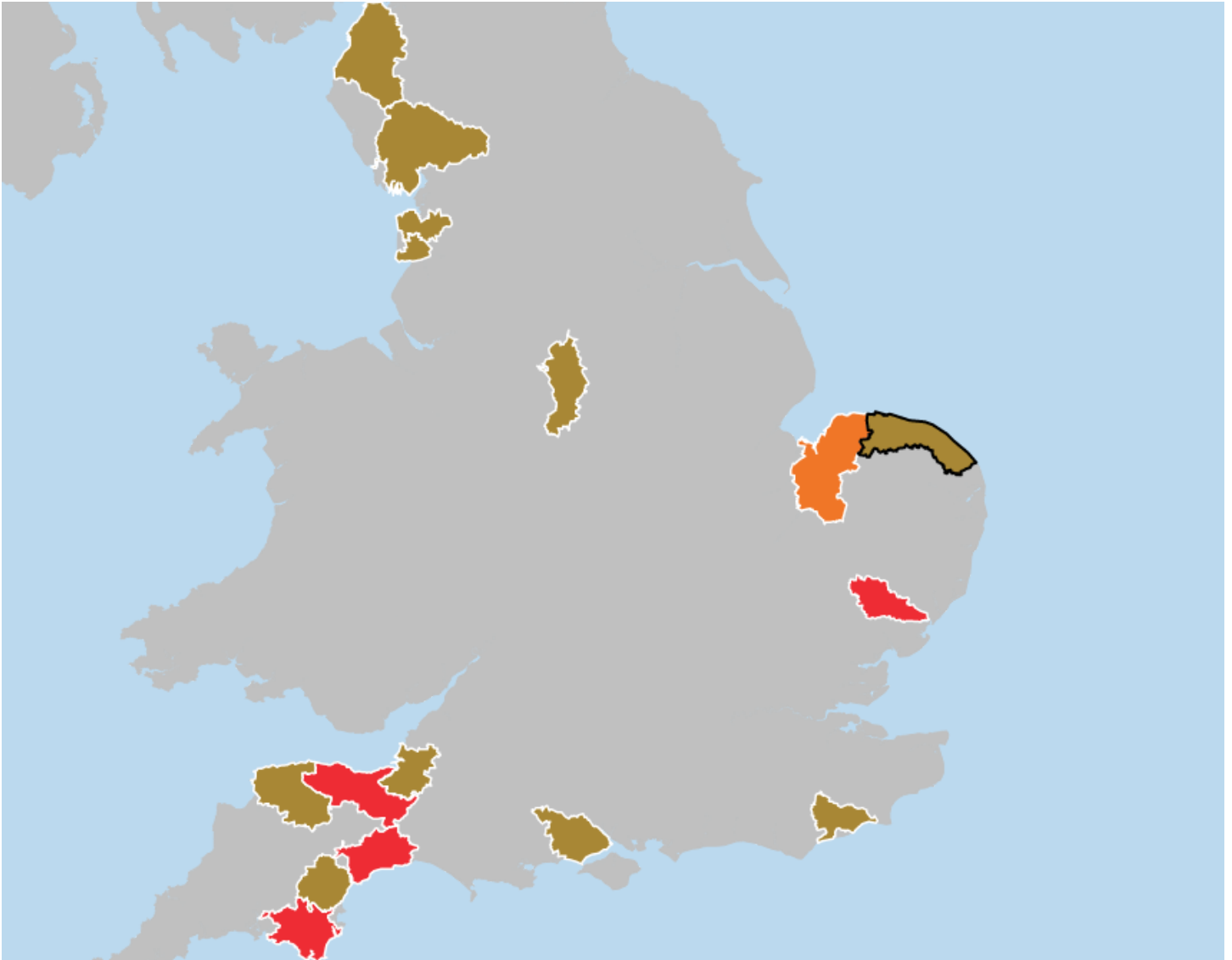
Percentage of major development planning applications with Planning Performance Agreements, Extension of Time or Environmental Impact Assessments decided in time - Quarterly (2022/23 Q2) for North Norfolk & North Norfolk CIPFA nearest neighbours



Source:
Department for Levelling Up, Housing & Communities

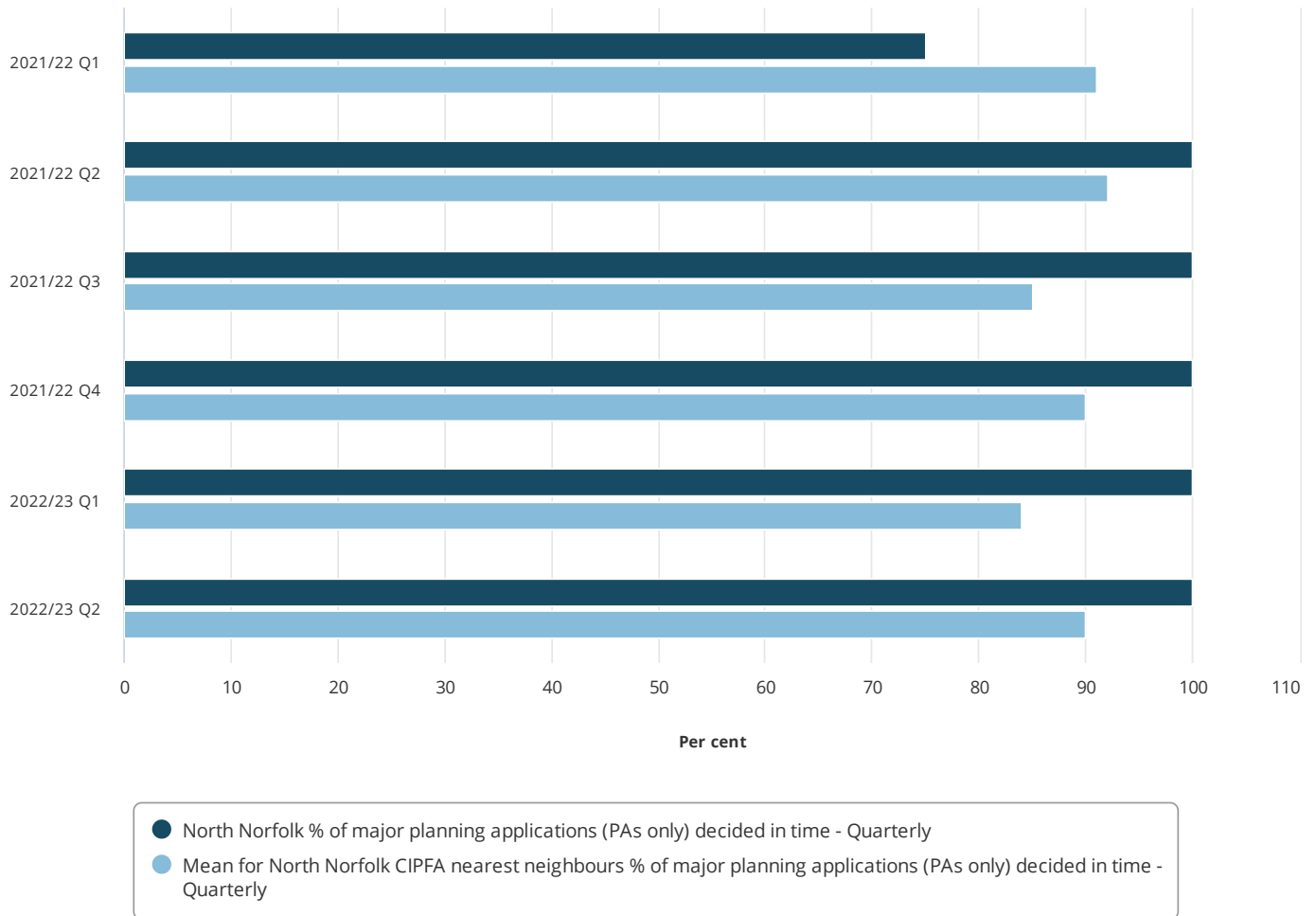
Percentage of major development planning applications with Planning Performance Agreements, Extension of Time or Environmental Impact Assessments decided in time - Quarterly (2022/23 Q2) for North Norfolk & North Norfolk CIPFA nearest neighbours

Quartiles for North Norfolk CIPFA nearest neighbours



Source:
Department for Levelling Up, Housing & Communities

Percentage of major development planning applications with Planning Performance Agreements, Extension of Time or Environmental Impact Assessments decided in time - Quarterly (from 2021/22 Q1 to 2022/23 Q2) for North Norfolk



Source:
Department for Levelling Up, Housing & Communities

Percentage of major development planning applications with Planning Performance Agreements, Extension of Time or Environmental Impact Assessments decided in time - Quarterly (from 2021/22 Q1 to 2022/23 Q2) for North Norfolk & North Norfolk CIPFA nearest neighbours

Area	<u>% of major planning applications (PAs only) decided in time - Quarterly</u>					
	%					
	2021/22 Q1	2021/22 Q2	2021/22 Q3	2021/22 Q4	2022/23 Q1	2022/23 Q2
Rother	80	100	100	100	100	100
East Devon	89	73	60	67	75	40
Teignbridge	50	89	100	67	75	100
King's Lynn and West Norfolk	100	86	100	89	92	89
South Hams	100	75	92	75	100	78
Babergh	100	100	100	50	83	71
Somerset West and Taunton	100	100	50	100	100	71
South Lakeland	50	100	0	100	0	100
Fylde	100	100	100	100	100	100
Sedgemoor	100	100	100	100	100	100
Allerdale	100	100	100	100	83	100
Wyre	100	78	100	100	67	100
Derbyshire Dales	100	100	100	100	100	100
North Devon	100	80	100	100	91	100
New Forest	100	100	75	100	100	100
North Norfolk	75	100	100	100	100	100

Source:
Department for Levelling Up, Housing & Communities

Percentage of minor development planning applications with Planning Performance Agreements, Extension of Time or Environmental Impact Assessments decided in time - Quarterly in North Norfolk

Percentage of minor development planning applications with Planning Performance Agreements, Extension of Time or Environmental Impact Assessments decided in time - Quarterly -

Source name:

Collection name:

Polarity:

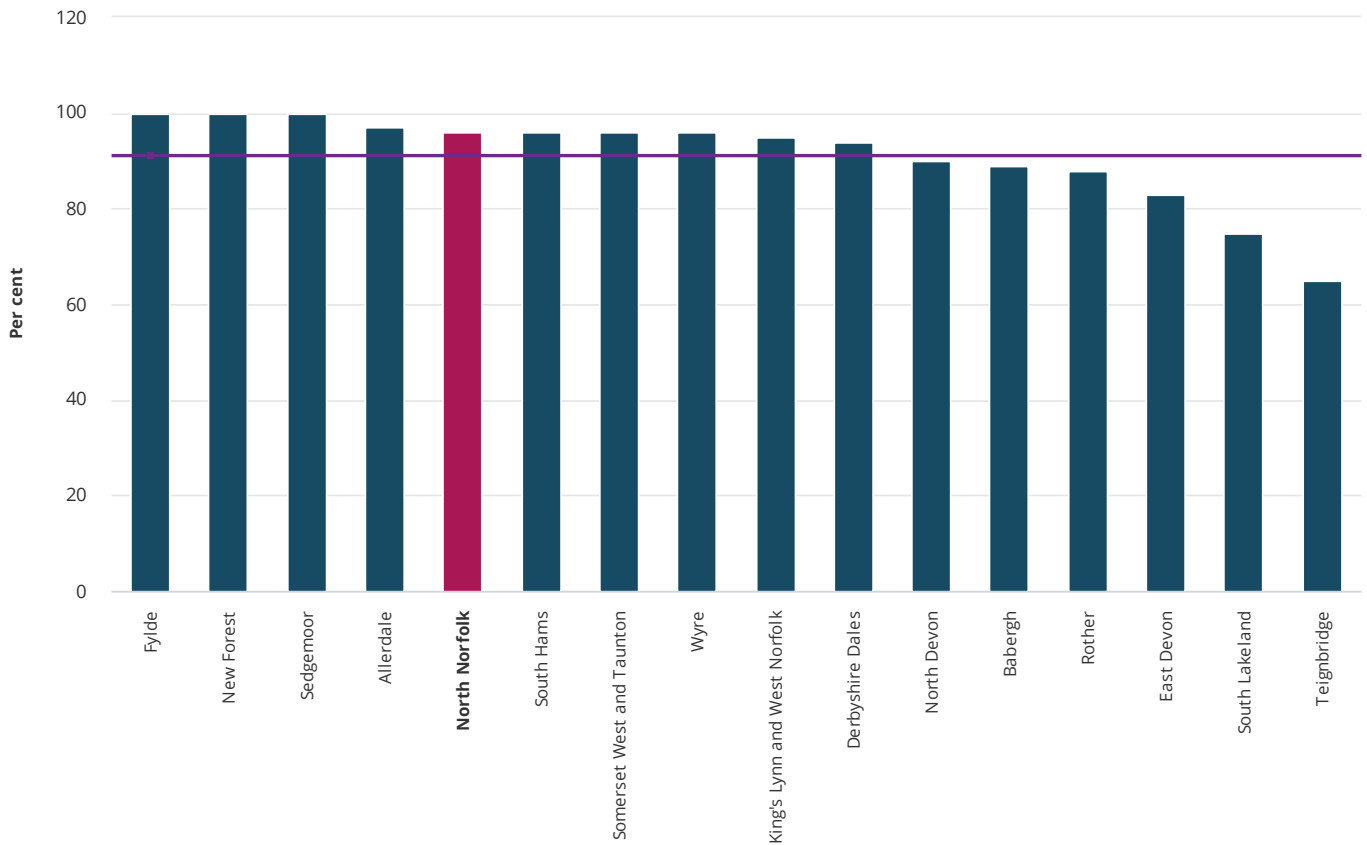
Data last updated: N/A

Percentage of minor development planning applications with Planning Performance Agreements, Extension of Time or Environmental Impact Assessments decided in time - Quarterly (from 2021/22 Q1 to 2022/23 Q2) for North Norfolk

Period	% of minor planning applications (PAs only) decided in time - Quarterly			
	%			
	North Norfolk	Minimum for North Norfolk CIPFA nearest neighbours	Mean for North Norfolk CIPFA nearest neighbours	Maximum for North Norfolk CIPFA nearest neighbours
2021/22 Q1	68	38	85	100
2021/22 Q2	93	62	89	100
2021/22 Q3	93	71	92	100
2021/22 Q4	93	77	91	100
2022/23 Q1	91	71	88	100
2022/23 Q2	96	65	91	100

Source:
Department for Levelling Up, Housing & Communities

Percentage of minor development planning applications with Planning Performance Agreements, Extension of Time or Environmental Impact Assessments decided in time - Quarterly (2022/23 Q2) for North Norfolk & North Norfolk CIPFA nearest neighbours

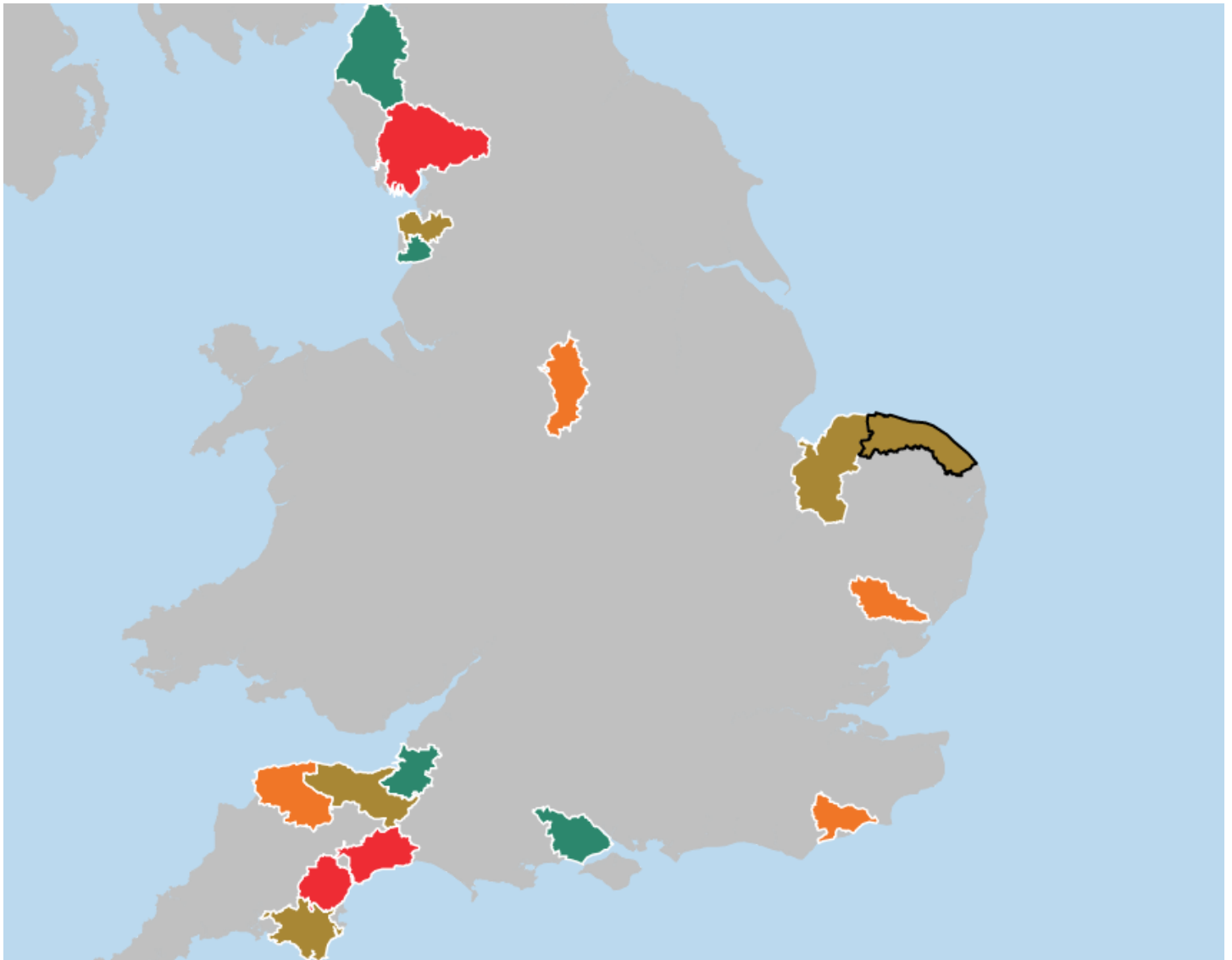
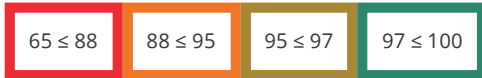


- % of minor planning applications (PAs only) decided in time - Quarterly 2022/23 Q2
- Mean for North Norfolk CIPFA nearest neighbours: % of minor planning applications (PAs only) decided in time - Quarterly 2022/23 Q2
- North Norfolk (Lead area)

Source:
Department for Levelling Up, Housing & Communities

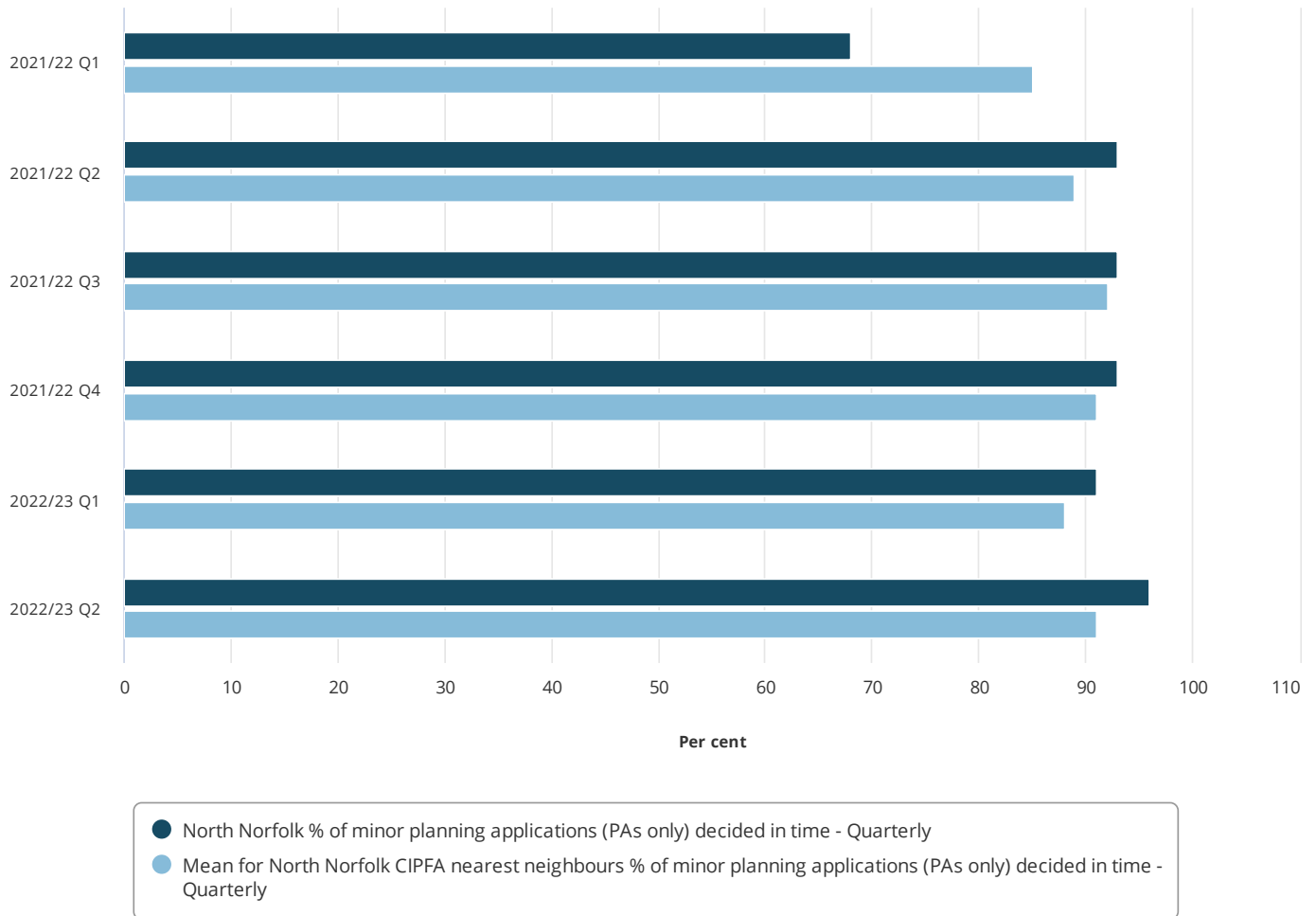
Percentage of minor development planning applications with Planning Performance Agreements, Extension of Time or Environmental Impact Assessments decided in time - Quarterly (2022/23 Q2) for North Norfolk & North Norfolk CIPFA nearest neighbours

Quartiles for North Norfolk CIPFA nearest neighbours



Source:
Department for Levelling Up, Housing & Communities

Percentage of minor development planning applications with Planning Performance Agreements, Extension of Time or Environmental Impact Assessments decided in time - Quarterly (from 2021/22 Q1 to 2022/23 Q2) for North Norfolk



Source:
Department for Levelling Up, Housing & Communities

Percentage of minor development planning applications with Planning Performance Agreements, Extension of Time or Environmental Impact Assessments decided in time - Quarterly (from 2021/22 Q1 to 2022/23 Q2) for North Norfolk & North Norfolk CIPFA nearest neighbours

Area	<u>% of minor planning applications (PAs only) decided in time - Quarterly</u>					
	%					
	2021/22 Q1	2021/22 Q2	2021/22 Q3	2021/22 Q4	2022/23 Q1	2022/23 Q2
Rother	85	77	88	81	88	88
East Devon	80	86	85	82	85	83
Teignbridge	85	96	77	93	77	65
King's Lynn and West Norfolk	87	87	91	88	86	95
South Hams	88	74	71	84	87	96
Babergh	97	93	100	100	88	89
Somerset West and Taunton	84	86	97	88	84	96
South Lakeland	88	93	93	91	88	75
Fylde	94	100	95	96	96	100
Sedgemoor	100	100	100	100	100	100
Allerdale	85	100	100	100	97	97
Wyre	97	98	95	96	100	96
Derbyshire Dales	77	89	93	86	83	94
North Devon	89	98	91	96	88	90
New Forest	38	62	100	77	71	100
North Norfolk	68	93	93	93	91	96

Source:
Department for Levelling Up, Housing & Communities

Percentage of household waste sent for reuse, recycling and composting (annual) in North Norfolk

Percentage of household waste sent for reuse, recycling and composting (annual) - The percentage of household waste arisings which have been sent by the authority for reuse, recycling, composting or anaerobic digestion. This was previously collected as BVPI 82a and 82b in 2007/08. The numerator is the total tonnage of household waste collected which is sent for reuse, recycling, composting or anaerobic digestion. The denominator is the total tonnage of household waste collected. 'Household waste' means those types of waste which are to be treated as household waste for the purposes of Part II of the Environmental Protection Act 1990 by reason of the provisions of the Controlled Waste Regulations 1992. This was previously reported as NI 192.

Source name: Department for Environment, Food and Rural Affairs

Collection name: [Local authority collected waste management](#)

Polarity: High is good

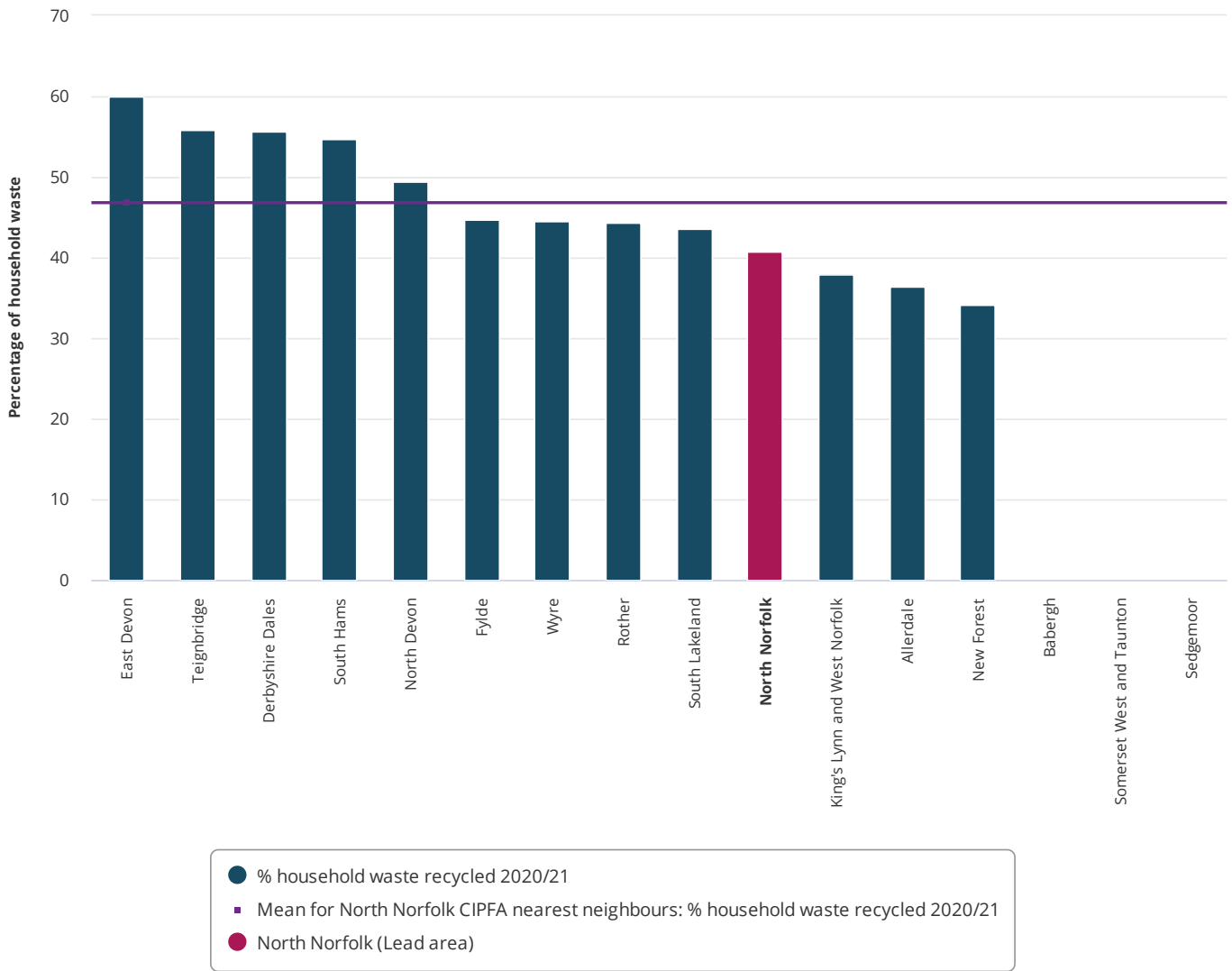
Data last updated: 16/12/2021

Percentage of household waste sent for reuse, recycling and composting (annual) (from 2015/16 to 2020/21) for North Norfolk

Period	% household waste recycled			
	%			
	North Norfolk	Minimum for North Norfolk CIPFA nearest neighbours	Mean for North Norfolk CIPFA nearest neighbours	Maximum for North Norfolk CIPFA nearest neighbours
2015/16	41.80	30.00	46.43	56.10
2016/17	41.90	31.00	46.79	59.80
2017/18	41.60	34.10	47.42	60.30
2018/19	39.30	32.90	46.87	59.60
2019/20	40.80	33.70	47.96	61.90
2020/21	40.70	34.10	46.78	60.00

Source:
Department for Environment, Food and Rural Affairs

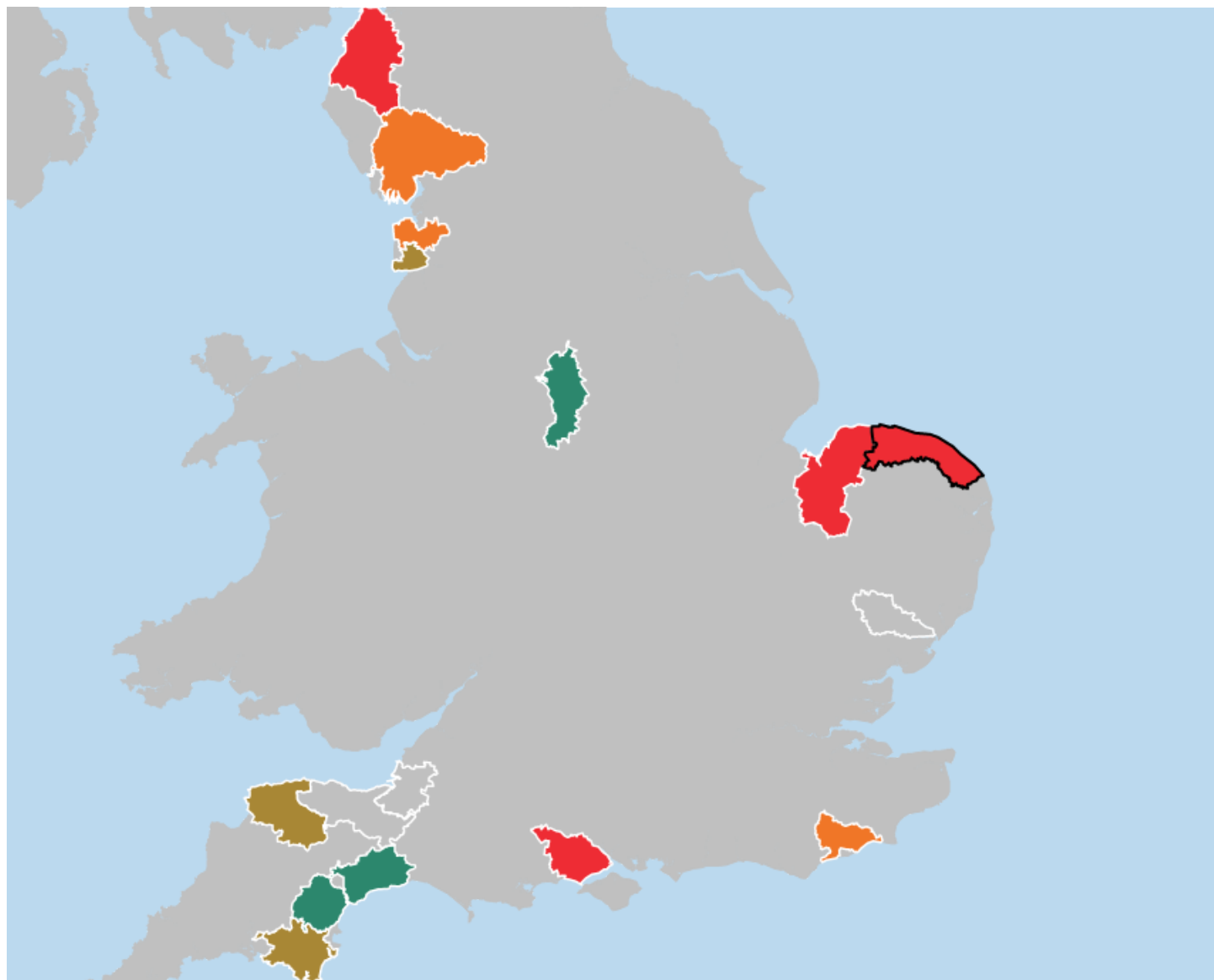
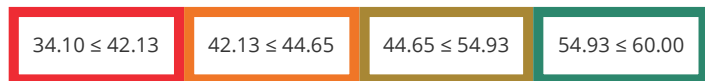
Percentage of household waste sent for reuse, recycling and composting (annual) (2020/21) for North Norfolk & North Norfolk CIPFA nearest neighbours



Source:
Department for Environment, Food and Rural Affairs

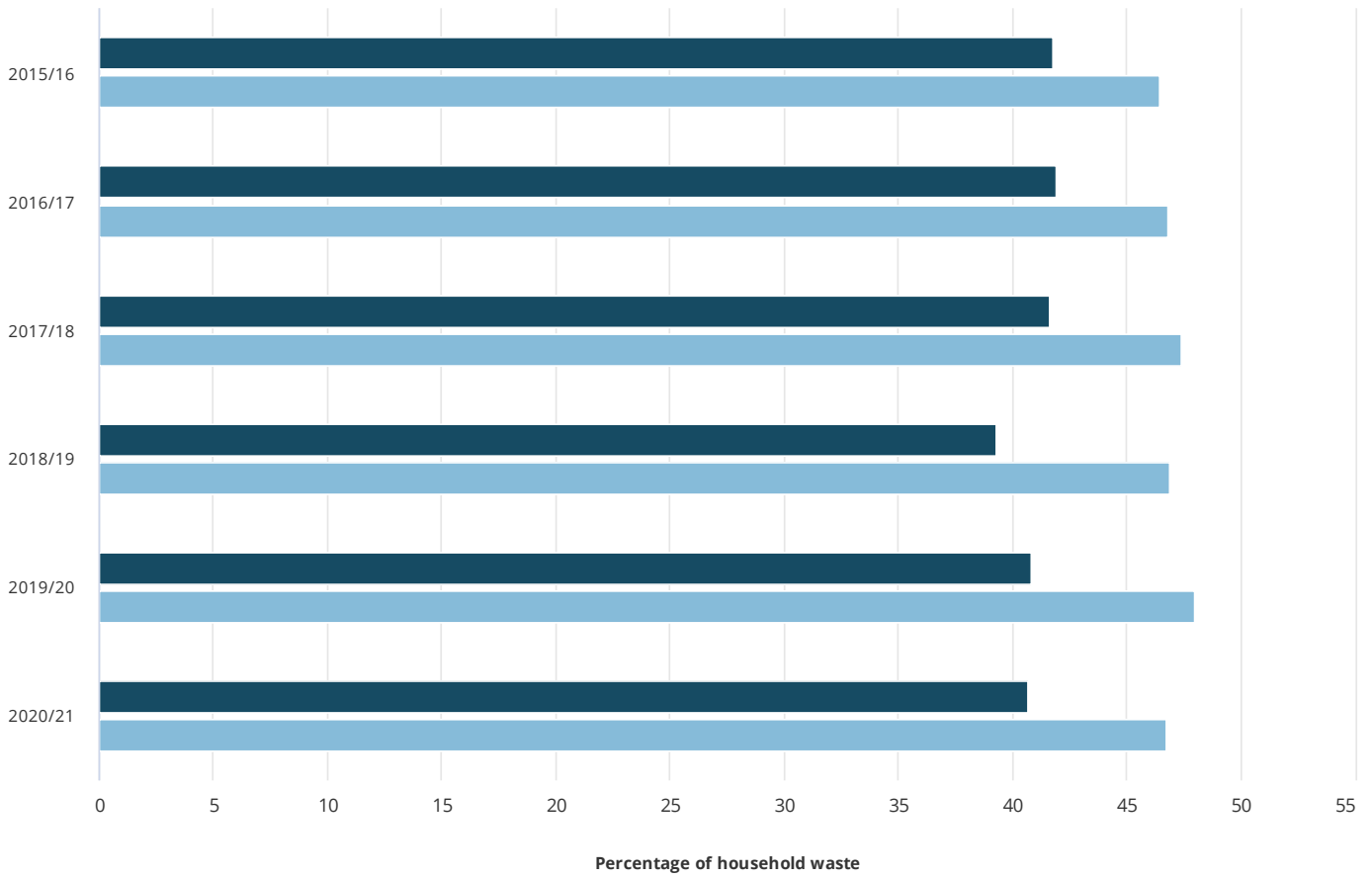
Percentage of household waste sent for reuse, recycling and composting (annual) (2020/21) for North Norfolk & North Norfolk CIPFA nearest neighbours

Quartiles for North Norfolk CIPFA nearest neighbours



Source:
Department for Environment, Food and Rural Affairs

Percentage of household waste sent for reuse, recycling and composting (annual) (from 2015/16 to 2020/21) for North Norfolk



● North Norfolk % household waste recycled
 ● Mean for North Norfolk CIPFA nearest neighbours % household waste recycled

Source:
 Department for Environment, Food and Rural Affairs

Percentage of household waste sent for reuse, recycling and composting (annual) (from 2015/16 to 2020/21)
for North Norfolk & North Norfolk CIPFA nearest neighbours

Area	% household waste recycled					
	%					
	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
Rother	45.40	48.30	50.20	47.40	45.50	44.40
East Devon	45.60	46.10	54.20	59.10	60.50	60.00
Teignbridge	54.30	55.70	55.40	56.30	56.30	55.90
King's Lynn and West Norfolk	44.30	45.70	46.40	42.10	42.50	38.00
South Hams	52.90	54.70	53.90	53.90	54.40	54.70
Babergh	no value	no value	no value	no value	no value	Missing
Somerset West and Taunton	no value	no value	no value	no value	no value	Not Applicable
South Lakeland	41.90	42.40	44.40	44.20	45.00	43.50
Fylde	52.40	50.50	47.50	44.70	46.40	44.80
Sedgemoor	47.90	46.80	no value	no value	no value	Not Applicable
Allerdale	36.90	37.90	34.20	33.40	33.70	36.50
Wyre	51.40	44.90	42.90	43.20	45.70	44.50
Derbyshire Dales	56.10	59.80	60.30	59.60	61.90	55.60
North Devon	44.50	44.50	45.50	45.60	49.50	49.40
New Forest	30.00	31.00	34.10	32.90	34.10	34.10
North Norfolk	41.80	41.90	41.60	39.30	40.80	40.70

Source:
Department for Environment, Food and Rural Affairs

Total expenditure - Central services per head of population (RSX) in North Norfolk

Total expenditure - Central services per head of population (RSX) - This is total revenue expenditure, per head of population. It includes employee costs and running expenses. It is taken from Column 3 of the Revenue Outturn Service Expenditure Summary (RSX).

Source name: Department for Levelling Up, Housing & Communities

Collection name: [Revenue Outturn \(RSX\)](#)

Polarity: No polarity

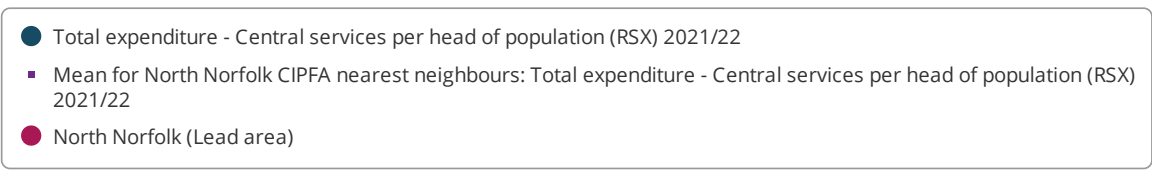
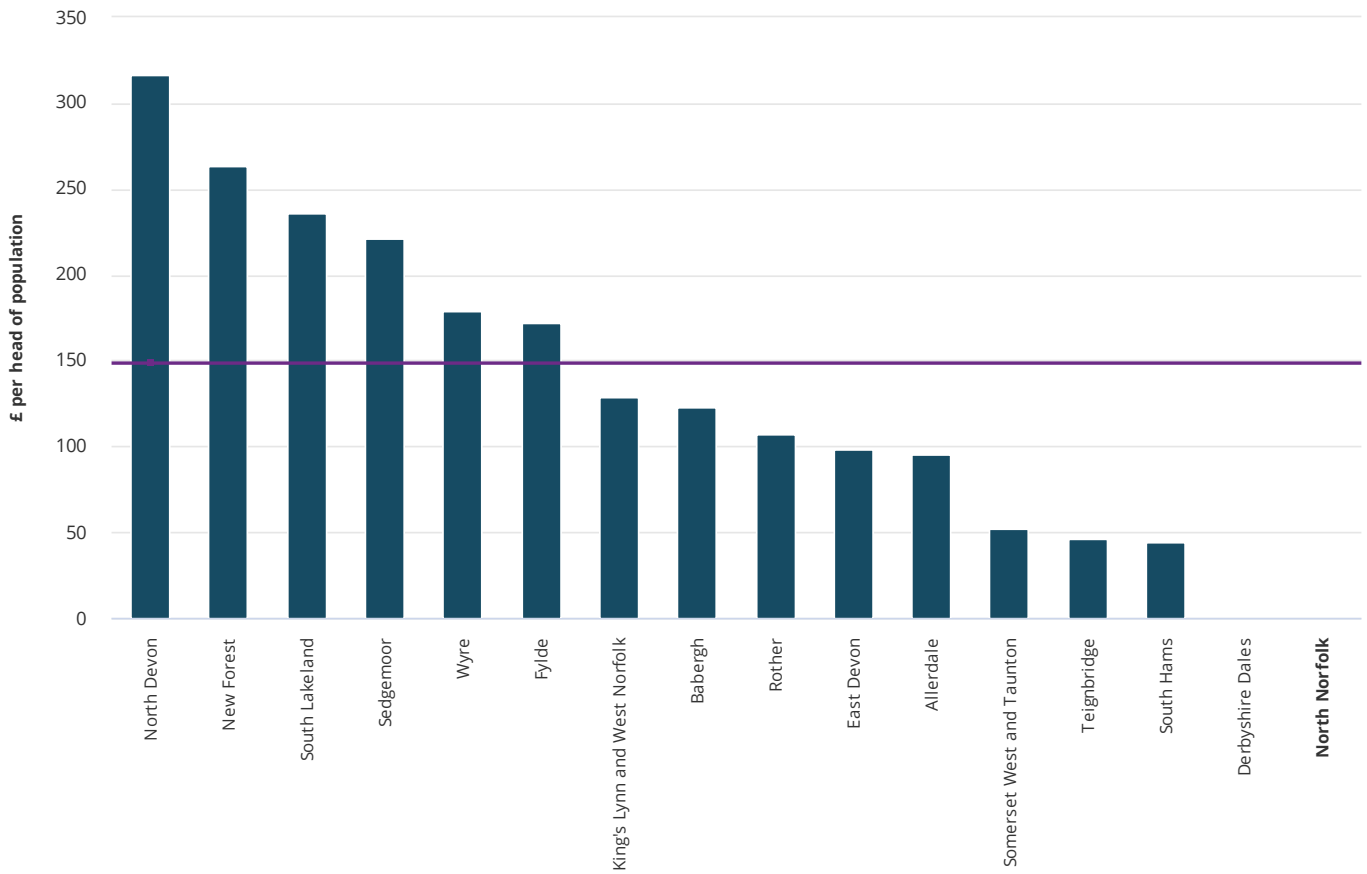
Data last updated: 25/12/2022

Total expenditure - Central services per head of population (RSX) (from 2016/17 to 2021/22) for North Norfolk

Period	Total expenditure - Central services per head of population (RSX)			
	GBP per person			
	North Norfolk	Minimum for North Norfolk CIPFA nearest neighbours	Mean for North Norfolk CIPFA nearest neighbours	Maximum for North Norfolk CIPFA nearest neighbours
2016/17	150.65	33.86	107.28	163.49
2017/18	154.76	34.06	111.67	177.61
2018/19	156.53	35.63	106.52	201.35
2019/20	185.59	41.16	116.65	200.52
2020/21	178.83	33.95	111.50	227.78
2021/22	Missing	43.94	148.89	316.81

Source:
Department for Levelling Up, Housing & Communities

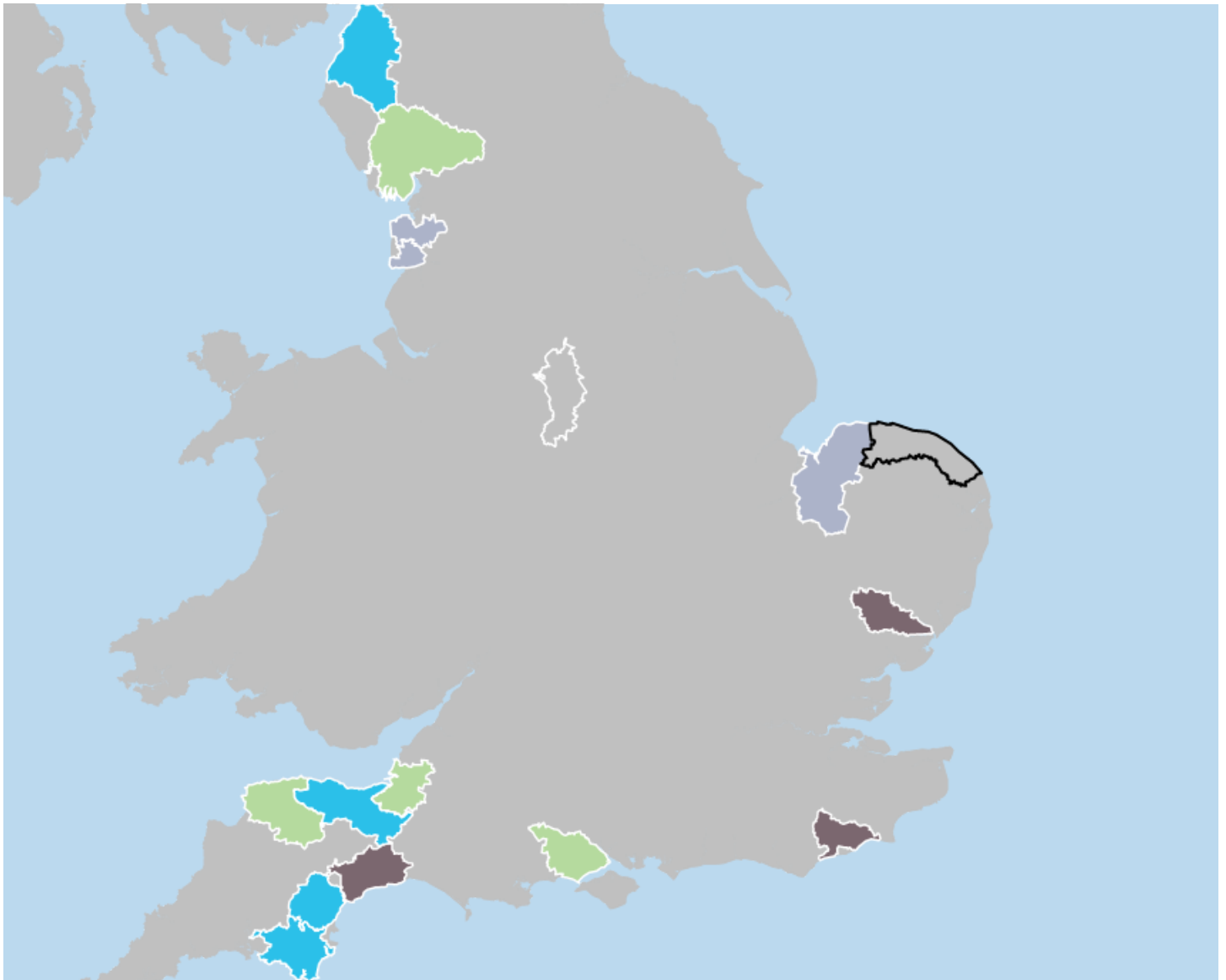
Total expenditure - Central services per head of population (RSX) (2021/22) for North Norfolk & North Norfolk CIPFA nearest neighbours



Source: Department for Levelling Up, Housing & Communities

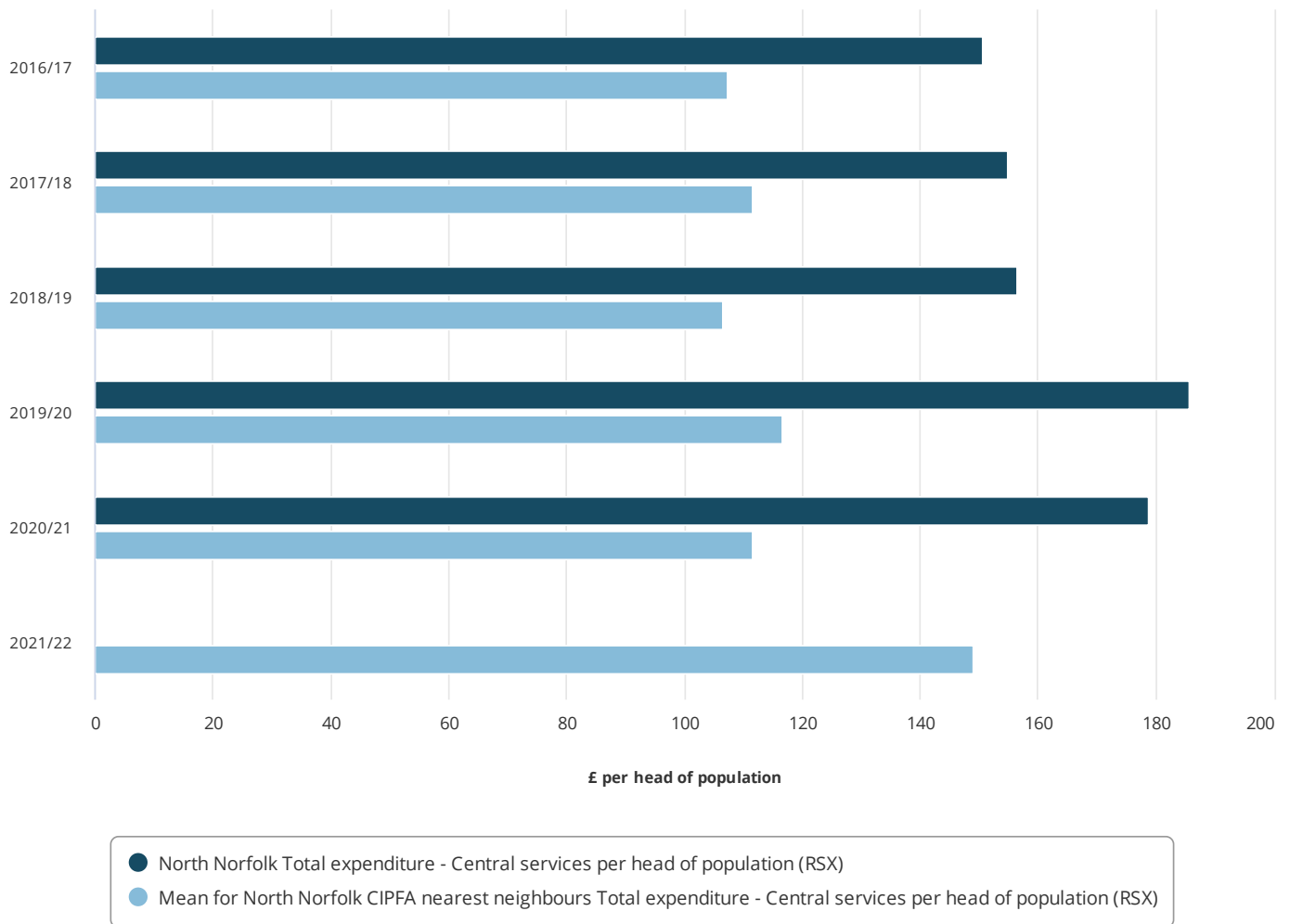
Total expenditure - Central services per head of population (RSX) (2021/22) for North Norfolk & North Norfolk CIPFA nearest neighbours

Quartiles for North Norfolk CIPFA nearest neighbours



Source:
Department for Levelling Up, Housing & Communities

Total expenditure - Central services per head of population (RSX) (from 2016/17 to 2021/22) for North Norfolk



Source:
Department for Levelling Up, Housing & Communities

Total expenditure - Central services per head of population (RSX) (from 2016/17 to 2021/22) for North Norfolk & North Norfolk CIPFA nearest neighbours

Area	Total expenditure - Central services per head of population (RSX)					
	GBP per person					
	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
Rother	115.99	119.36	110.62	116.54	113.46	106.75
East Devon	95.37	98.77	97.32	104.75	100.90	98.00
Teignbridge	43.05	43.90	42.76	53.09	58.58	46.68
King's Lynn and West Norfolk	62.13	72.84	42.72	90.74	91.91	128.36
South Hams	40.61	45.13	38.53	45.42	49.27	43.94
Babergh	118.54	109.63	104.69	100.35	125.15	123.21
Somerset West and Taunton	125.42	138.64	147.00	169.55	51.94	52.46
South Lakeland	163.49	176.75	201.35	182.60	219.07	236.21
Fylde	156.72	164.60	141.28	167.10	146.26	172.12
Sedgemoor	161.79	177.61	180.83	200.52	227.78	221.14
Allerdale	76.22	84.28	80.43	86.14	72.94	95.72
Wyre	149.42	148.81	151.45	156.13	160.68	179.37
Derbyshire Dales	161.27	156.11	109.76	122.77	118.09	Missing
North Devon	105.34	104.52	113.41	112.93	102.56	316.81
New Forest	33.86	34.06	35.63	41.16	33.95	263.74
North Norfolk	150.65	154.76	156.53	185.59	178.83	Missing

Source:
Department for Levelling Up, Housing & Communities

Rate of births of new enterprises per 10,000 resident population aged 16 and above in North Norfolk

Rate of births of new enterprises per 10,000 resident population aged 16 and above - This is the proportion of new business registrations per 10,000 resident population aged 16 and above. A birth is identified as a business that was present in year t, but did not exist in year t-1 or t-2. Births are identified by making comparison of annual active population files and identifying those present in the latest file, but not the two previous ones.

This data is produced from an extract taken from the Inter-Departmental Business Register (IDBR). The publication focuses on changes to the registered business population, that is, those businesses registered at Her Majesty's Revenue and Customs (HMRC) for Value Added Tax (VAT) and/or Pay-As-You-Earn (PAYE) and at Companies House. The full definition of the measure is new businesses registering for VAT and PAYE and some smaller businesses reaching the VAT threshold or running a PAYE scheme for the first time. This was previously reported as NI 171.

A single enterprise could have been "born", gone out of business, and then been "re-born" all within the same year. Each of these births would be counted individually.

Proportions are based on figures rounded independently to the nearest 5 units.

Source name: Office for National Statistics

Collection name: [Business Demography](#)

Polarity: High is good

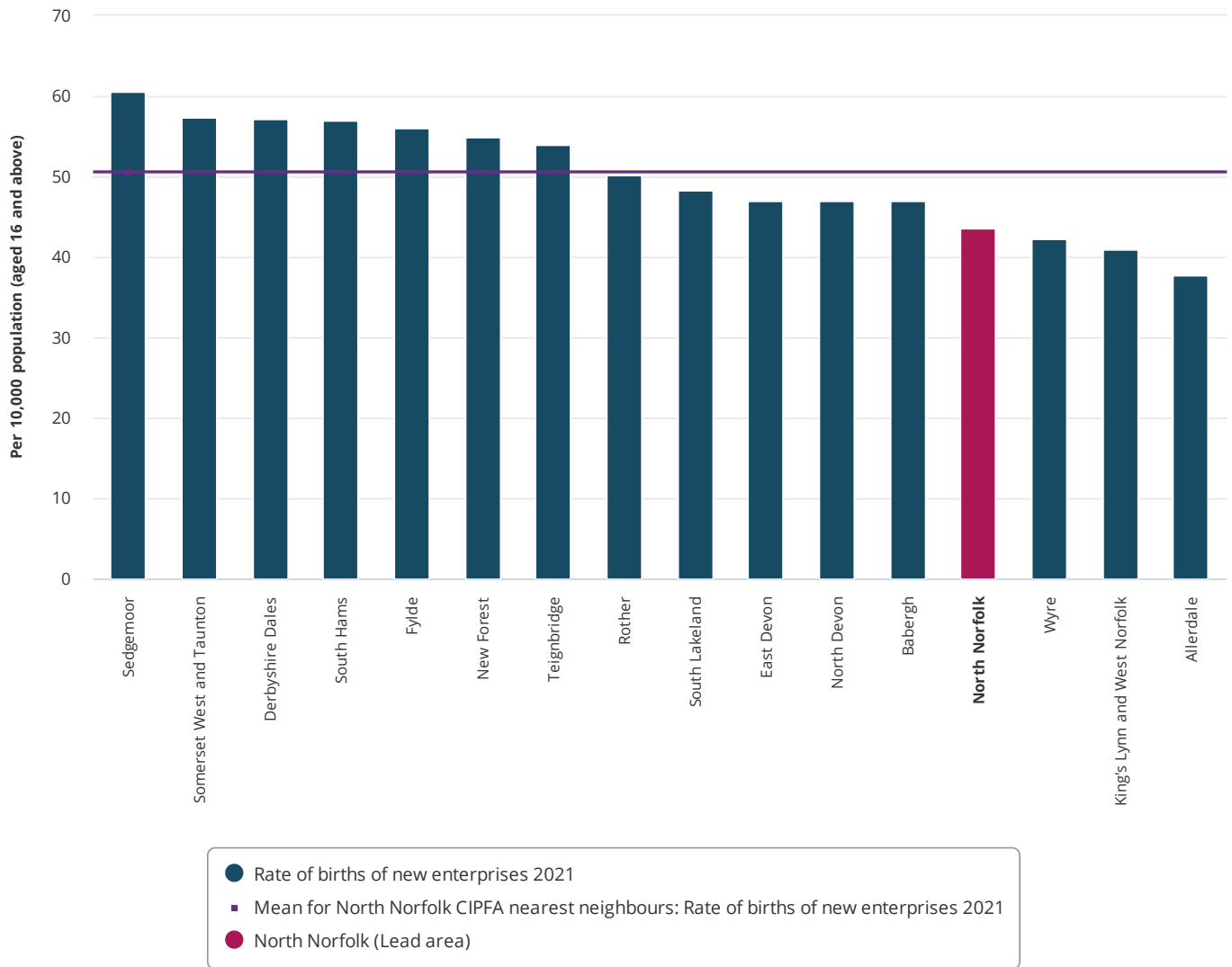
Data last updated: 25/12/2022

Rate of births of new enterprises per 10,000 resident population aged 16 and above (from 2016 to 2021) for North Norfolk

Period	Rate of births of new enterprises			
	Enterprises per 10,000 people			
	North Norfolk	Minimum for North Norfolk CIPFA nearest neighbours	Mean for North Norfolk CIPFA nearest neighbours	Maximum for North Norfolk CIPFA nearest neighbours
2016	38.7	39.4	50.6	61.5
2017	35.2	37.8	47.9	59.1
2018	35.0	37.1	45.1	55.7
2019	31.5	37.3	47.0	63.0
2020	31.4	36.3	44.9	55.7
2021	43.6	37.8	50.5	60.5

Source:
Office for National Statistics

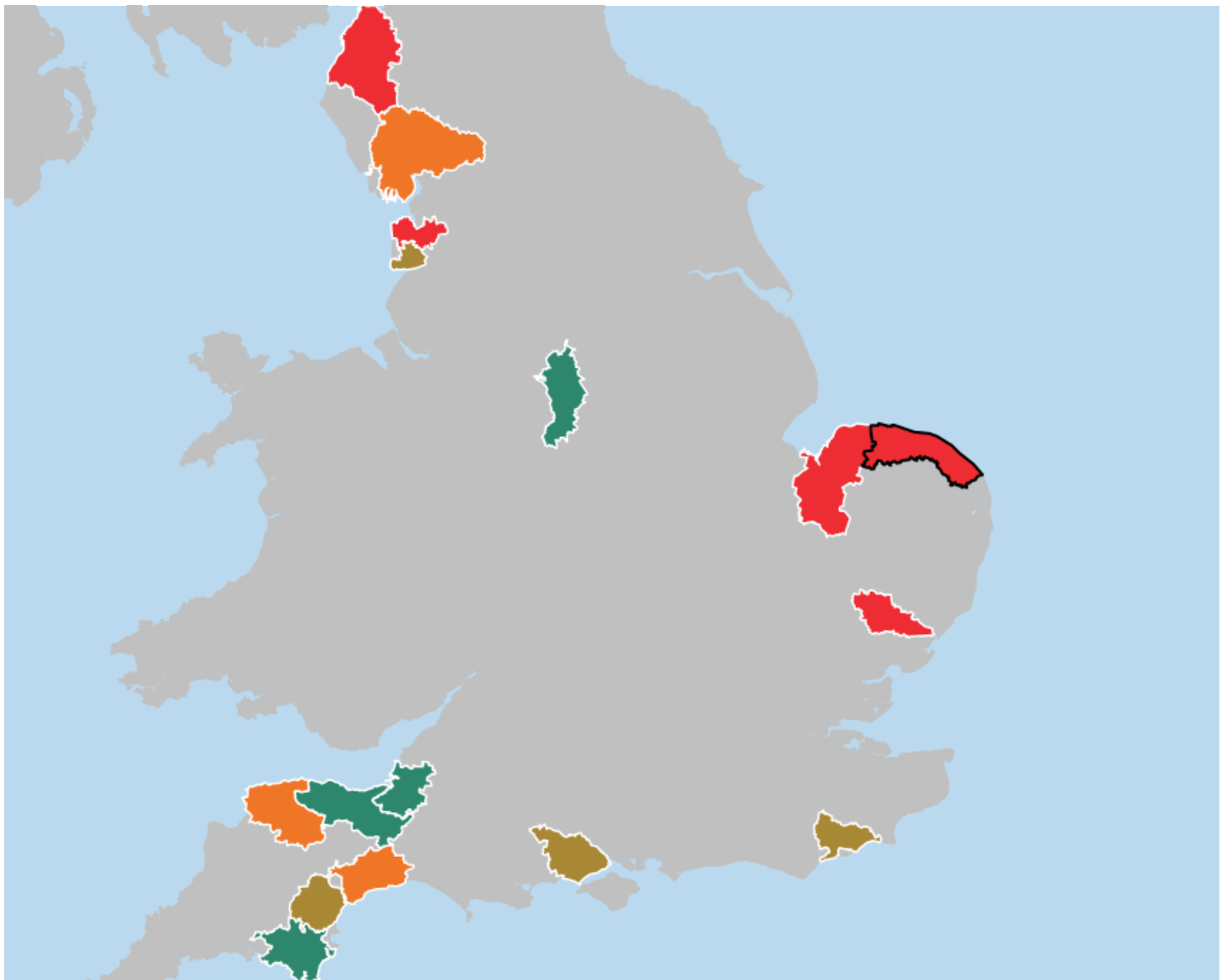
Rate of births of new enterprises per 10,000 resident population aged 16 and above (2021) for North Norfolk & North Norfolk CIPFA nearest neighbours



Source:
Office for National Statistics

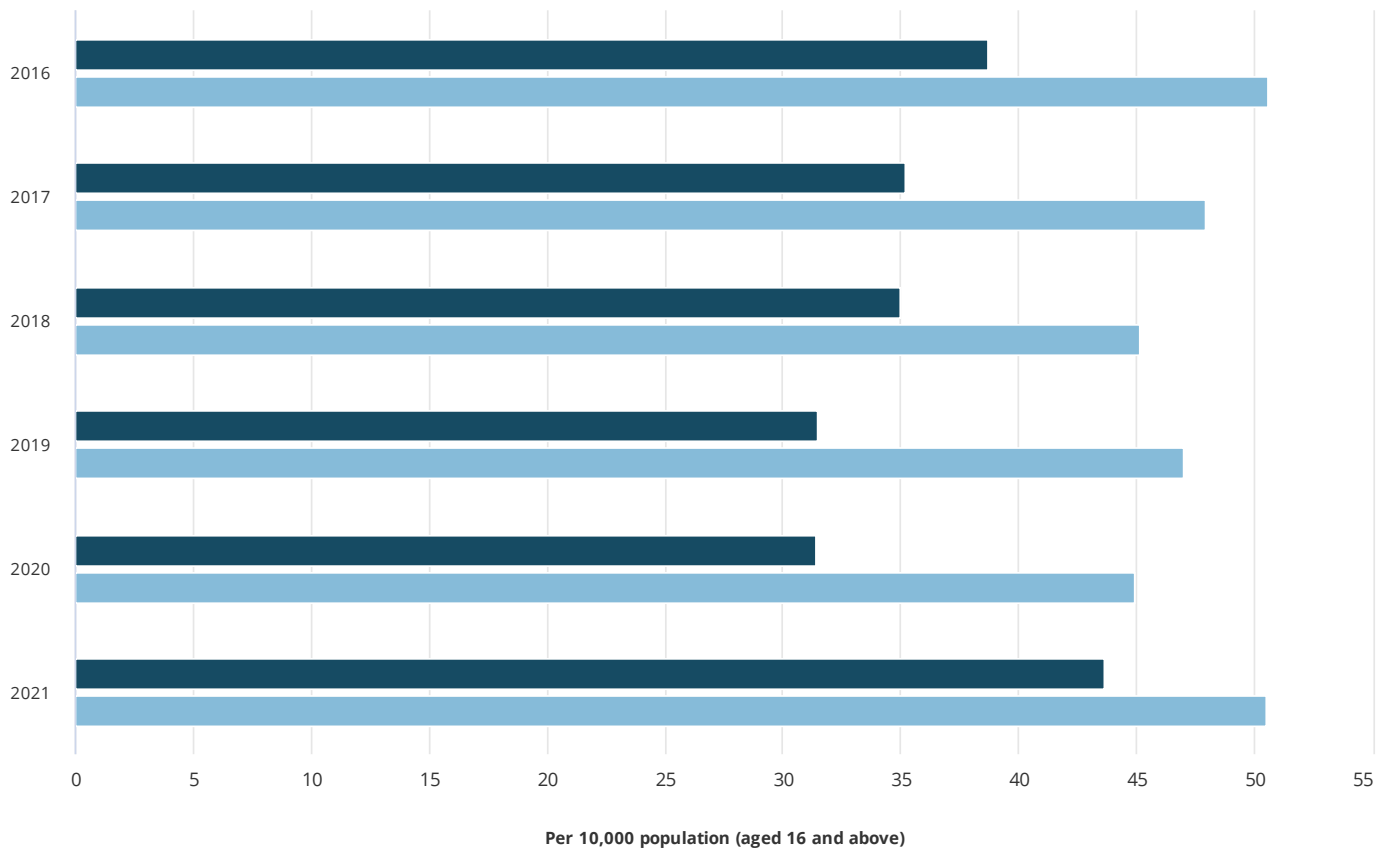
Rate of births of new enterprises per 10,000 resident population aged 16 and above (2021) for North Norfolk & North Norfolk CIPFA nearest neighbours

Quartiles for North Norfolk CIPFA nearest neighbours



Source:
Office for National Statistics

Rate of births of new enterprises per 10,000 resident population aged 16 and above (from 2016 to 2021) for North Norfolk



- North Norfolk Rate of births of new enterprises
- Mean for North Norfolk CIPFA nearest neighbours Rate of births of new enterprises

Source:
Office for National Statistics

Rate of births of new enterprises per 10,000 resident population aged 16 and above (from 2016 to 2021) for North Norfolk & North Norfolk CIPFA nearest neighbours

Area	Rate of births of new enterprises					
	Enterprises per 10,000 people					
	2016	2017	2018	2019	2020	2021
Rother	54.5	45.8	45.5	44.7	40.7	50.1
East Devon	47.9	47.2	43.7	41.1	47.0	47.0
Teignbridge	54.7	50.0	42.7	41.8	55.7	54.0
King's Lynn and West Norfolk	41.4	37.8	40.3	38.5	36.9	40.9
South Hams	57.4	59.1	51.0	51.9	49.3	56.9
Babergh	48.2	47.1	48.1	45.8	43.4	46.9
Somerset West and Taunton	48.1	45.9	51.0	63.0	48.9	57.3
South Lakeland	53.7	52.4	47.7	46.4	38.5	48.3
Fylde	61.5	55.6	55.7	54.2	52.5	56.0
Sedgemoor	49.2	39.9	40.2	46.5	48.8	60.5
Allerdale	39.4	40.0	38.1	37.3	36.7	37.8
Wyre	46.4	49.5	42.2	49.2	44.6	42.2
Derbyshire Dales	60.3	52.6	45.9	53.7	47.0	57.1
North Devon	45.9	43.7	37.1	42.4	36.3	47.0
New Forest	51.0	51.3	47.3	47.8	47.2	54.9
North Norfolk	38.7	35.2	35.0	31.5	31.4	43.6

Source:
Office for National Statistics

Residual household waste per household (annual) in North Norfolk

Residual household waste per household (annual) - This is the number of kilograms of residual household waste collected per household. Residual waste is any collected household waste that is not sent for reuse, recycling or composting. This was previously reported as NI 191.

For further information on the definition of this indicator please visit: <http://www.wastedataflow.org/htm/datasets.aspx#NI>

Source name: Department for Environment, Food and Rural Affairs

Collection name: [Local authority collected waste management](#)

Polarity: Low is good

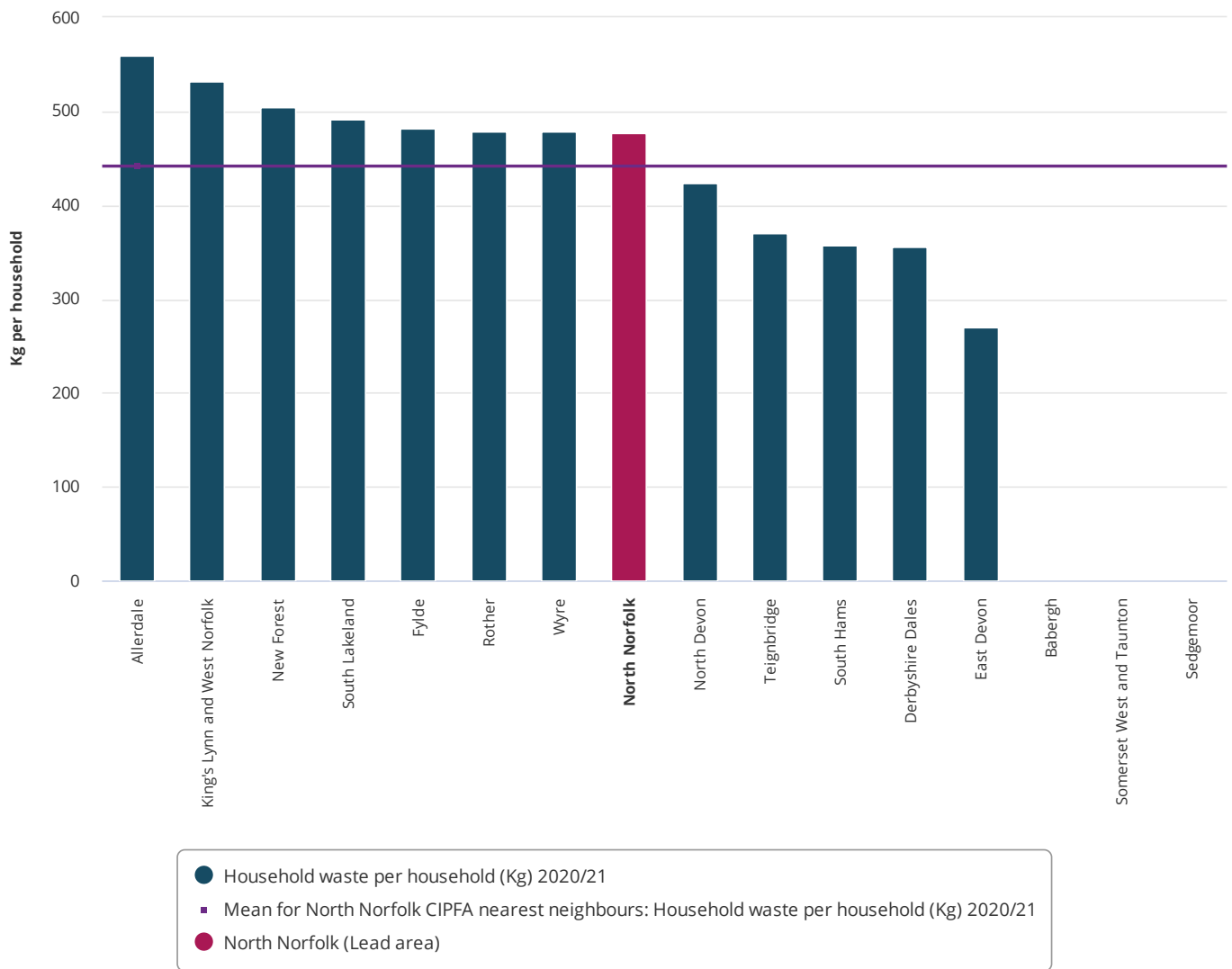
Data last updated: 16/12/2021

Residual household waste per household (annual) (from 2015/16 to 2020/21) for North Norfolk

Period	Household waste per household (Kg)			
	Kg per household			
	North Norfolk	Minimum for North Norfolk CIPFA nearest neighbours	Mean for North Norfolk CIPFA nearest neighbours	Maximum for North Norfolk CIPFA nearest neighbours
2015/16	450.20	315.00	434.25	574.00
2016/17	460.70	319.70	426.42	529.70
2017/18	448.50	265.00	417.76	590.80
2018/19	464.80	256.40	417.70	584.30
2019/20	461.00	251.70	405.68	522.10
2020/21	477.60	269.40	441.97	560.10

Source:
Department for Environment, Food and Rural Affairs

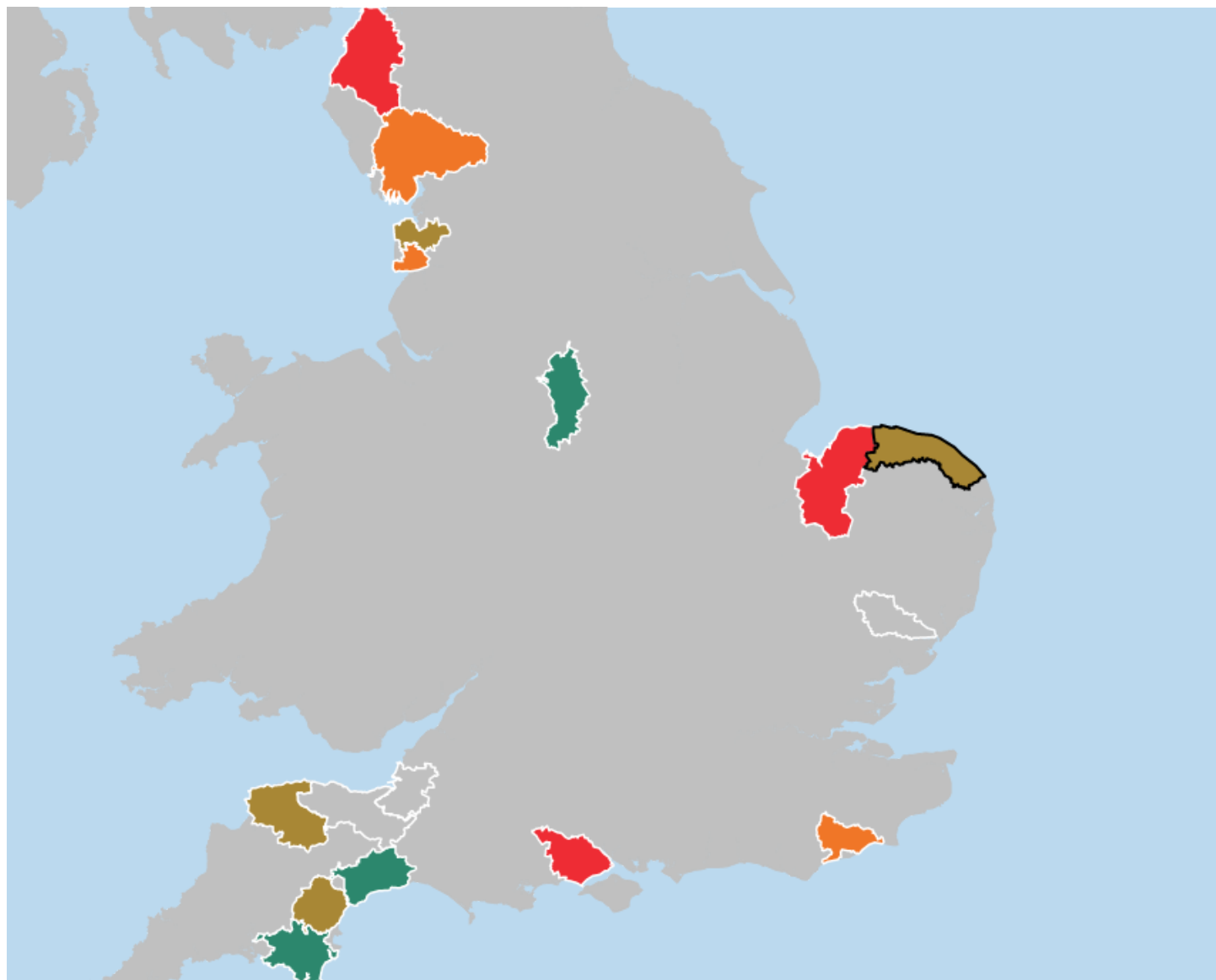
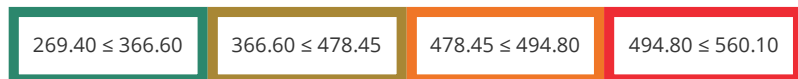
Residual household waste per household (annual) (2020/21) for North Norfolk & North Norfolk CIPFA nearest neighbours



Source:
Department for Environment, Food and Rural Affairs

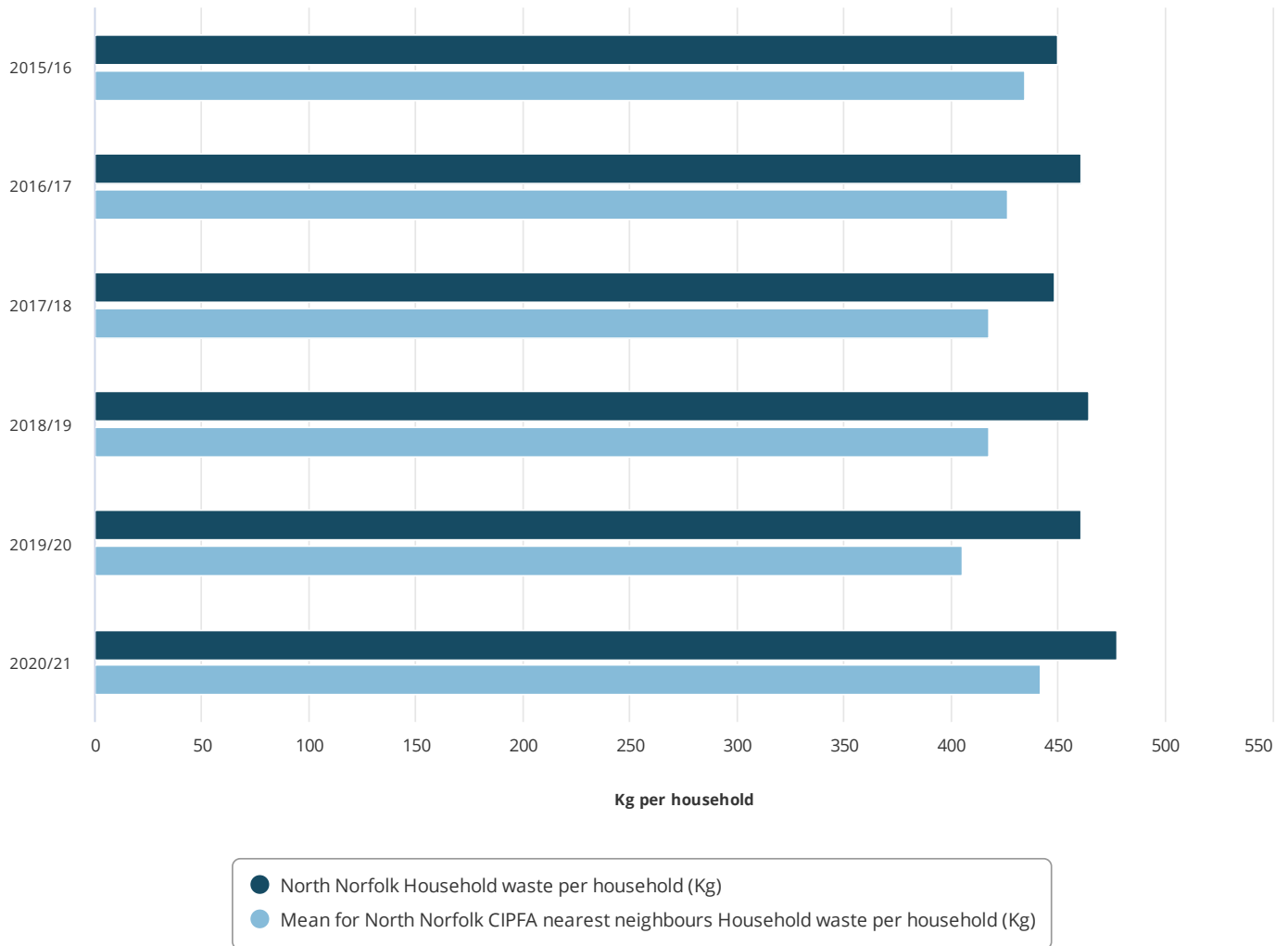
Residual household waste per household (annual) (2020/21) for North Norfolk & North Norfolk CIPFA nearest neighbours

Quartiles for North Norfolk CIPFA nearest neighbours



Source:
Department for Environment, Food and Rural Affairs

Residual household waste per household (annual) (from 2015/16 to 2020/21) for North Norfolk



Source:
Department for Environment, Food and Rural Affairs

Residual household waste per household (annual) (from 2015/16 to 2020/21) for North Norfolk & North Norfolk CIPFA nearest neighbours

Area	Household waste per household (Kg)					
	Kg per household					
	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
Rother	442.10	422.00	400.20	420.40	445.30	479.00
East Devon	315.00	319.70	265.00	256.40	251.70	269.40
Teignbridge	368.80	355.20	350.40	337.50	341.50	369.60
King's Lynn and West Norfolk	444.80	442.60	447.60	469.50	460.50	532.10
South Hams	376.70	360.50	356.70	349.00	333.90	357.60
Babergh	no value	no value	no value	no value	no value	Missing
Somerset West and Taunton	no value	no value	no value	no value	no value	Not Applicable
South Lakeland	502.20	507.20	468.40	468.80	460.60	491.50
Fylde	410.20	429.10	431.50	446.40	441.10	482.70
Sedgemoor	397.50	401.50	no value	no value	no value	Not Applicable
Allerdale	574.00	529.70	590.80	584.30	522.10	560.10
Wyre	418.80	451.50	459.50	449.10	431.30	477.90
Derbyshire Dales	374.30	333.60	312.60	324.20	306.00	355.90
North Devon	504.60	492.50	458.00	434.90	409.70	423.10
New Forest	516.30	498.30	472.40	471.90	464.50	504.70
North Norfolk	450.20	460.70	448.50	464.80	461.00	477.60

Source:
Department for Environment, Food and Rural Affairs

Management commentary for benchmarking datasets

Measure	Comment
CIPFA 2 Households on the housing waiting list	<p>It is noted that the numbers on the housing register have come down from the previous financial year – when comparing these with comparable districts and our neighbouring districts we are staying consistent with trends in relation to increase and decrease of numbers. With the current economic crisis I predict that the Authority will see an increase of numbers on the housing register for 22/23.</p> <p>Whilst this is only a benchmarking it needs to be noted that all local authorities will have different criteria and process in relation to monitoring clients on the housing waiting list. North Norfolk District Council carry out a revolving monthly review on the anniversary of joining the register for all clients and those being in the Housing Register with high levels of need are contacted to check on circumstances as a minimum every 6 months.</p>
CIPFA 3a Time taken to process housing benefit new claims	<p>The data presented illustrates speed of processing times compared to our nearest neighbours for Q2/2022. The data reflects the local position we were in at that time and the impact of reduced resources, significant loss of experienced staff, and high workloads. We are not aware if other councils have experienced similar impacts, or what local solutions and responses each LA has introduced to address such impacts. Such information is not represented in the benchmarking data.</p> <p>I am pleased to confirm our up-to-date position has significantly improved due to a combination of increased resources, and changes to our working practices using a systems thinking approach to claims processing. We continue to develop our best practice so that our processing times in the future will align with top benchmarked LAs.</p>
CIPFA 3b Time taken to process housing benefit change events	
CIPFA 4 Number of affordable homes delivered (gross)	<i>Not provided</i>
CIPFA 5 % of major development planning applications decided in time	<i>Not provided</i>

Measure	Comment
CIPFA 6 % of minor development planning applications decided in time	<i>Not provided</i>
CIPFA 7 % of household waste recycled	<i>Not provided</i>
CIPFA 8 Total expenditure - Central Services per head of population (RSX)	<i>Not provided</i>
CIPFA 9 Rate of births of new enterprises per 10,000 resident population aged 16 and above	<i>Not provided</i>
CIPFA 10 Residual household waste per household (annual)	<i>Not provided</i>

Contextual measures including CIPFA benchmarking - NNDC Corporate Plan 2019 to 2023 (NN036)



Written by Lucy Wilshaw from North Norfolk District Council

Contextual measures including CIPFA benchmarking - NNDC Corporate Plan 2019 to 2023 (NN036)

Report notes

The interactive and most up to date version of this report can be found at the following location <https://nnorfolkdc.sharepoint.com/sites/CorporateDeliveryUnit/SitePages/Intelligence-Centre.aspx>

This contextual report has been designed to accompany the Corporate Plan 2019-2023. The North Norfolk data for all of the contextual measures listed in this Corporate Plan have been benchmarked against the CIPFA data, to enable a contextual view of the datasets. The CIPFA comparison group is also referred to as CIPFA Nearest Neighbours. The CIPFA group is made up of Local Authorities with similar characteristics to our own, designed to enable a more robust comparison of our performance with other Local Authorities. The Nearest Neighbours Model calculates the similar areas using statistical processes based on a wide range of social-economic indicators, descriptive of the characteristics of each area.

In addition to the North Norfolk data being benchmarked against CIPFA, the datasets are also compared to East of England and England. It is important to note that the summary data for the comparison groups (including the benchmarking group) displayed in this report (e.g. minimum, maximum, mean, median and percentiles) are auto-calculated from the already summarised data for each area, it is not summarised from the raw data, therefore these summary figures should be used more as a guide rather than a detailed analysis of the datasets as a whole.

In the text paragraphs the 1st quartile is referred to as the 25th percentile and the 3rd quartile is referred to as the 75th percentile. The 1st quartile contains the top 25% of values in any given scenario and the 3rd quartile contains the bottom 25% in any given scenario. For example, for datasets where the polarity is "high is good" (e.g. employment rate), the highest figures for the different areas in the comparison groups would be in the 1st quartile and lowest figures in the 3rd quartile. When the polarity is "low is good" (e.g. benefits claimed for unemployment), the lowest figures for the different areas in the comparison groups would be in the 1st quartile and the highest figures in the 3rd quartile.

Some of the figures for the summary data for the comparison groups are slightly different in the text paragraphs than the graphs, this is due to a small rounding error and that the graphs are including the compared area i.e. North Norfolk in their calculations, whereas the text tokens do not.

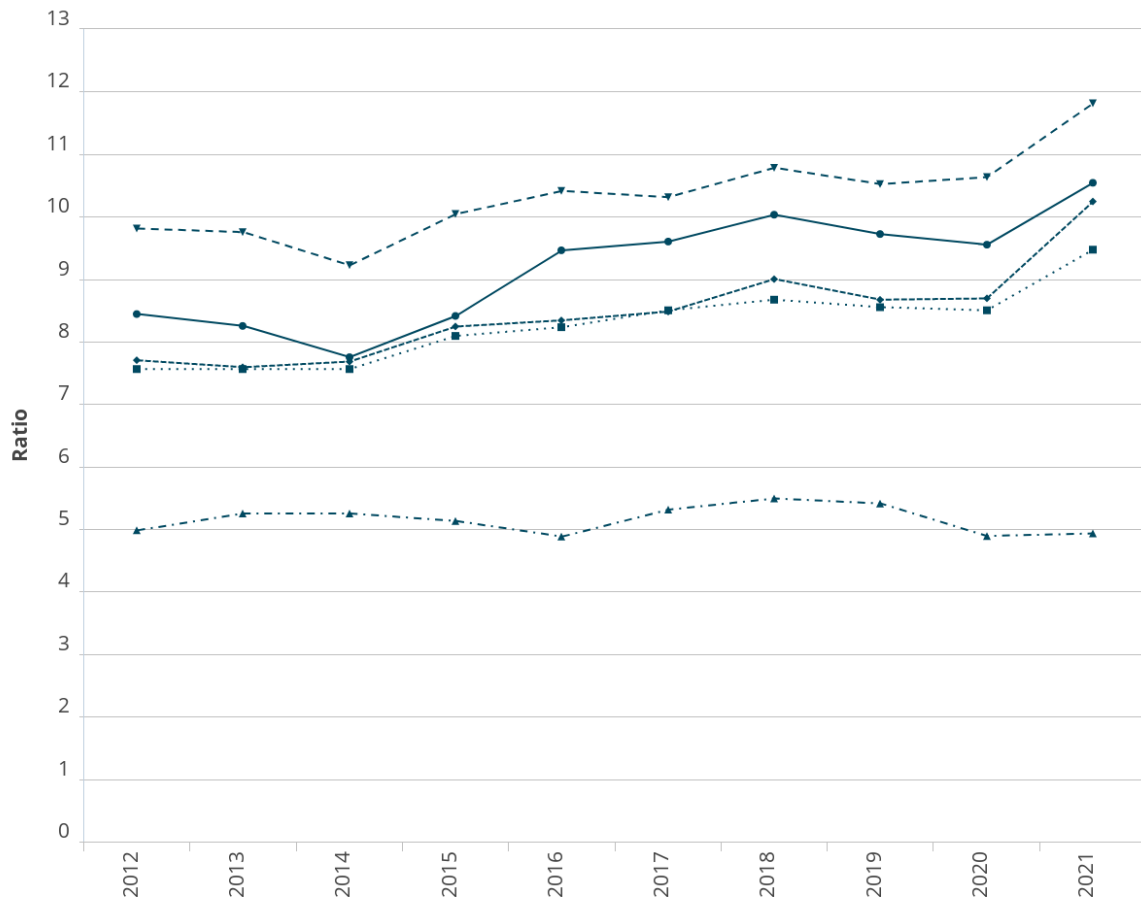
Local Homes for Local Need - Housing Affordability Ratio

Median housing affordability ratio (residence-based) **Actual data:** The Median housing affordability ratio (residence-based) for North Norfolk was [10.54](#) in the latest recorded period of 2021, this was greater than the previous recorded period in 2020 with [9.55](#) and greater than the figure 5 years ago in 2017 with [9.60](#). A higher ratio indicates that on average it is less affordable for a resident to purchase a home in their own area. **Area comparisons:** North Norfolk had a greater

ratio than the mean for North Norfolk CIPFA nearest neighbours of 9.40 in 2021, the districts in this comparison group had a minimum of 4.93, maximum of 11.81, a 25th percentile marker of 8.75 and a 75th percentile marker of 10.79. North Norfolk had an equal ratio to the mean for East of England of 10.54 in 2021, the districts in this comparison group had a minimum of 7.35, maximum of 14.88, a 25th percentile marker of 9.33 and a 75th percentile marker of 11.62. North Norfolk had a greater ratio than the mean for England of 9.35 in 2021, the districts in this comparison group had a minimum of 3.14, maximum of 14.88, a 25th percentile marker of 7.45 and a 75th percentile marker of 10.85. **Ranks:** North Norfolk was ranked 23rd out of 39 districts in the East of England, and 124th out of 181 districts in England for the latest recorded period, rank 1 being the highest affordability ratio. **Dataset drilldowns:** This dataset is calculated from the Median house price and Median gross annual pay of employees (workplaced-based) datasets. The Median house price for North Norfolk was [£285,000](#) in 2022 Q2 (12 months ending) this was less than the previous recorded period in 2022 Q1 (12 months ending) with [£290,000](#). The Median gross annual pay of employees (workplaced-based) was [£28,208.0](#) in 2022, this was greater than the previous recorded period in 2021 with [£25,808.0](#).

Ratio of median house price to median gross annual (residence-based) earnings (ratio) (from 2012 to 2021) for North Norfolk

source: Housing affordability in England and Wales

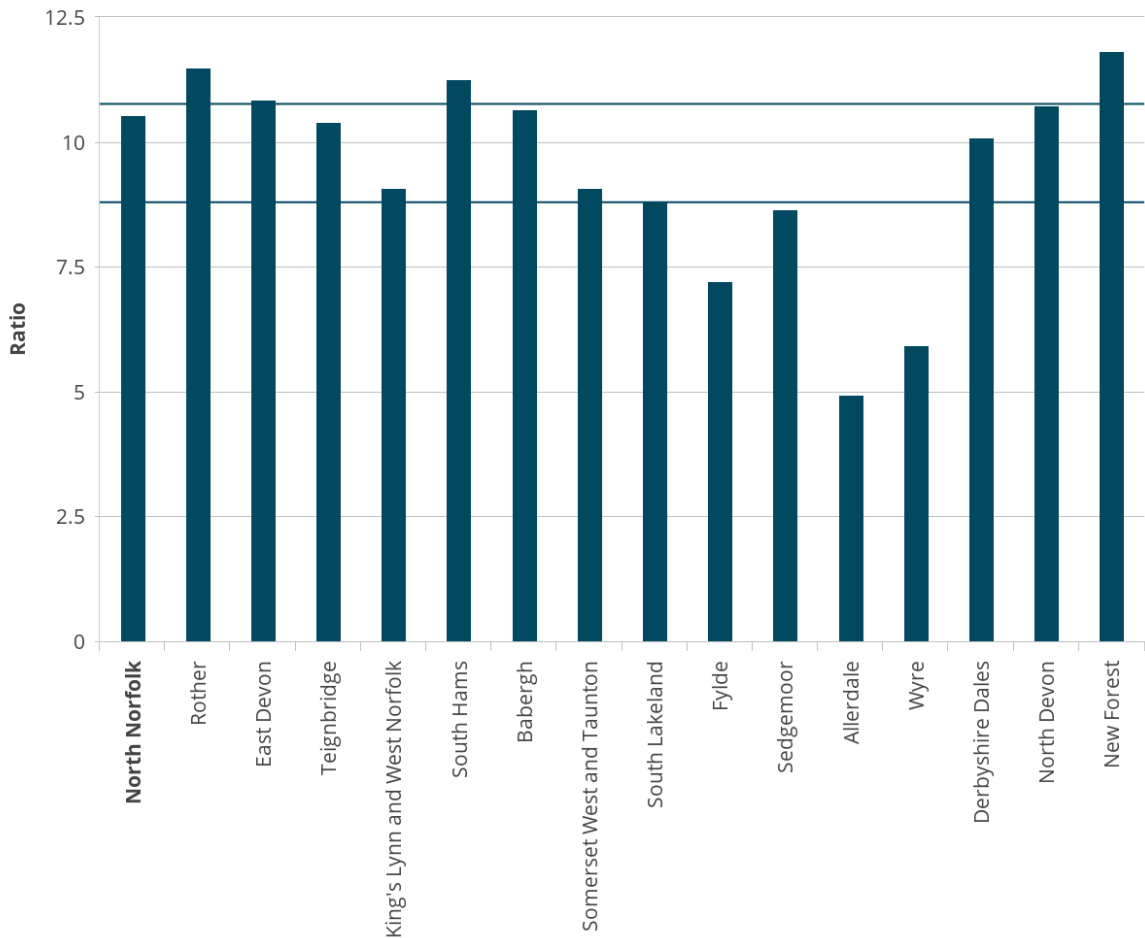


Median housing affordability ratio (residence-based), North Norfolk
 Median housing affordability ratio (residence-based), Mean for North Norfolk, and North Norfolk CIPFA nearest neighbour
 Median housing affordability ratio (residence-based), Median for North Norfolk, and North Norfolk CIPFA nearest neighbour
 Median housing affordability ratio (residence-based), Minimum for North Norfolk, and North Norfolk CIPFA nearest neighbour
 Median housing affordability ratio (residence-based), Maximum for North Norfolk, and North Norfolk CIPFA nearest neighbour

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Ratio of median house price to median gross annual (residence-based) earnings (ratio) for North Norfolk (District) compared with North Norfolk CIPFA nearest neighbours

source: Housing affordability in England and Wales



Median housing affordability ratio (residence-based), 2021
 Median housing affordability ratio (residence-based), 1st quartile for North Norfolk, and North Norfolk CIPFA nearest neighbours
 Median housing affordability ratio (residence-based), 3rd quartile for North Norfolk, and North Norfolk CIPFA nearest neighbours
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Polarity: Low is good.

Reference: Ratio of median house price to median gross annual (residence-based) earnings, Housing affordability in England and Wales, Office for National Statistics.

Details: This is the median housing affordability ratio (residence-based) and is calculated by dividing house prices by gross annual earnings, based on the median of both house prices and earnings. This measure of affordability shows what the people who live in a given area earn in relation to that area's house prices, even if they work elsewhere. This measure does not consider that people may be getting higher earnings from working in other areas. A higher ratio indicates that on average, it is less affordable for a resident to purchase a house. Conversely, a lower ratio indicates higher affordability in a local authority. The earnings data are from the Annual Survey of Hours and Earnings which provides a snapshot of earnings at April in each year. Earnings relate to gross full-time individual earnings on a place of work basis. The house price statistics come from the House Price Statistics for Small Areas, which report the median and lower quartile price paid

for residential property and refer to a 12 month period with April in the middle (year ending September).

Local Homes for Local Need - New Homes Built

New homes built of all tenures, see

https://northnorfolkperformance.inphase.com/Detail/1321_17627 Benchmarking data is not currently available on LG Inform. The full dataset is available at GOV.UK <https://www.gov.uk/government/statistical-data-sets/live-tables-on-net-supply-of-housing>, live table 123.

Boosting Business Sustainability and Growth - New Business Survival Rate

New business 3-year survival rate **Actual data:** The New business 3-year survival rate for North Norfolk was [63.5%](#) in the latest recorded period of 2018, this was less than the previous recorded period in 2017 with [65.1%](#) and less than the figure 5 years ago in 2014 with [67.1%](#). **Area comparisons:** North Norfolk had a greater survival rate than the mean for North Norfolk CIPFA nearest neighbours of 63.4% in 2018, the districts in this comparison group had a minimum of 58.0%, maximum of 69.5%, a 25th percentile marker of 65.9% and a 75th percentile marker of 59.8%. North Norfolk had a greater survival rate than the mean for East of England of 60.6% in 2018, the districts in this comparison group had a minimum of 41.6%, maximum of 68.2%, a 25th percentile marker of 63.5% and a 75th percentile marker of 58.5%. North Norfolk had a greater survival rate than the mean for England of 61.3% in 2018, the districts in this comparison group had a minimum of 18.0%, maximum of 71.8%, a 25th percentile marker of 64.2% and a 75th percentile marker of 59.4%. **Ranks:** North Norfolk was ranked 9th out of 37 districts in the East of England, and 62nd out of 178 districts in England for the latest recorded period, rank 1 being the highest survival rates. **Dataset drilldowns:** This dataset is calculated from the Births of new enterprises and Deaths of enterprises datasets. The Births of new enterprises for North Norfolk was [390 enterprises](#) in 2021 this was greater than the previous recorded period in 2020 with [285 enterprises](#). The Deaths of enterprises was [320 enterprises](#) in 2021, this was greater than the previous recorded period in 2020 with [275 enterprises](#). The Number of active enterprises was [3,985 enterprises](#) in 2021, this was greater than the previous recorded period in 2020 with [3,835 enterprises](#).

Proportion of new enterprises still active after 3 years (%) (from 2011 to 2020) for North Norfolk

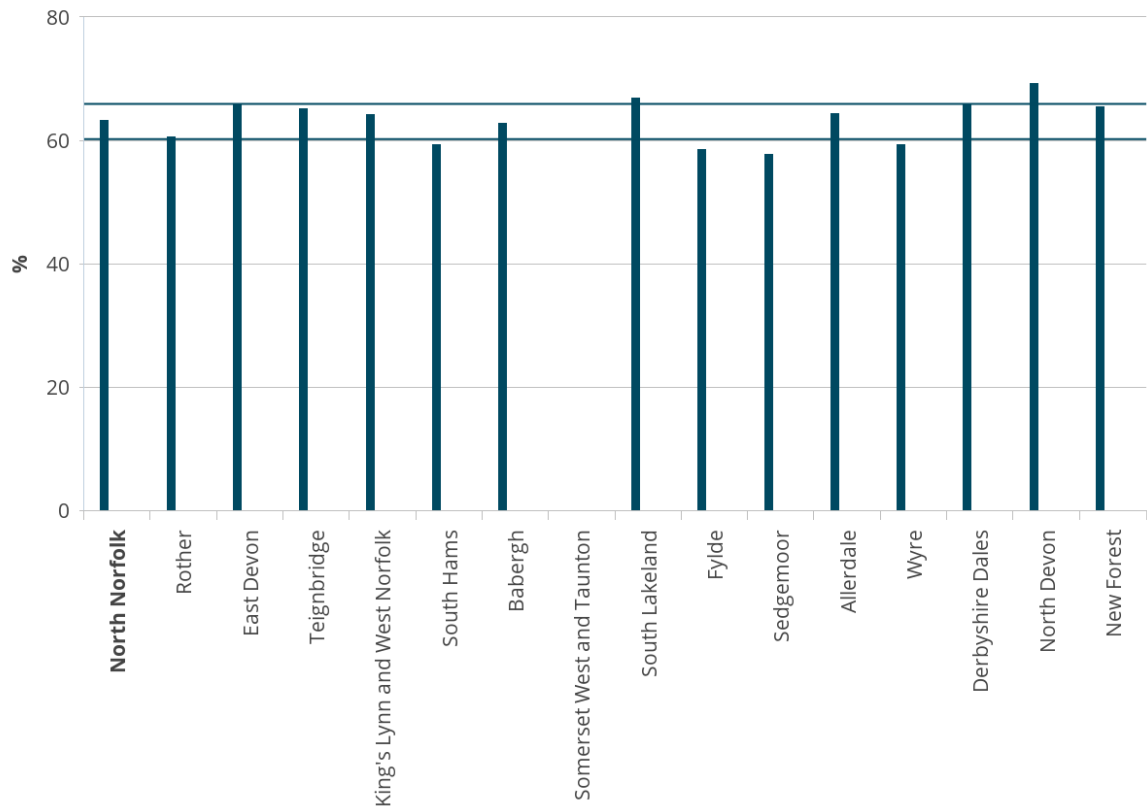
source: Business Demography



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Proportion of new enterprises still active after 3 years (%) for North Norfolk (District) compared with North Norfolk CIPFA nearest neighbours

source: Business Demography



- New business 3-year survival rate, 2018
- New business 3-year survival rate, 2019
- New business 3-year survival rate, 2020
- New business 3-year survival rate, 1st quartile for North Norfolk, and North Norfolk CIPFA nearest neighbours, 2018
- New business 3-year survival rate, 1st quartile for North Norfolk, and North Norfolk CIPFA nearest neighbours, 2019
- New business 3-year survival rate, 1st quartile for North Norfolk, and North Norfolk CIPFA nearest neighbours, 2020
- New business 3-year survival rate, 3rd quartile for North Norfolk, and North Norfolk CIPFA nearest neighbours, 2018
- New business 3-year survival rate, 3rd quartile for North Norfolk, and North Norfolk CIPFA nearest neighbours, 2019
- New business 3-year survival rate, 3rd quartile for North Norfolk, and North Norfolk CIPFA nearest neighbours, 2020

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Polarity: High is good.

Reference: Proportion of new enterprises still active after 3 years, Business Demography, Office for National Statistics.

Details: This is the proportion of newly born enterprises still active three years after birth in an area. A business is deemed to have survived if having been a birth in year t or having survived to year t; it is active in terms of employment and/or turnover in any part of t+1.

This data is produced from an extract taken from the Inter-Departmental Business Register (IDBR). The publication focuses on changes to the registered business population, that is, those businesses registered at Her Majesty's Revenue and Customs (HMRC) for Value Added Tax (VAT) and/or Pay-As-You-Earn (PAYE) and at Companies House.

The starting point for demography is the concept of a population of active businesses in a

reference year (t). These are defined as businesses that had either turnover or employment at any time during the reference period.

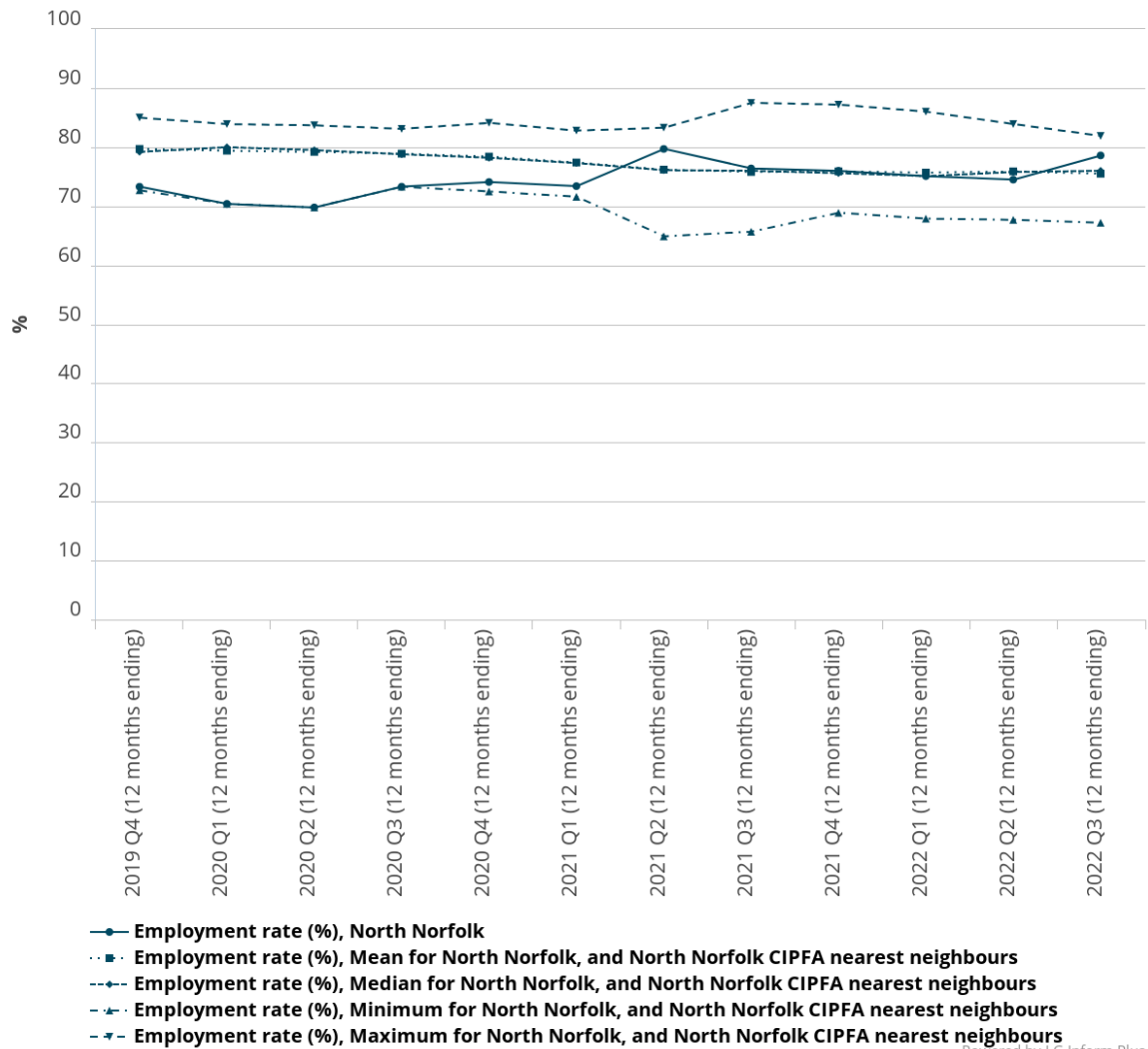
Proportions are based on figures rounded independently to the nearest 5 units.

Boosting Business Sustainability and Growth - Employment Rate

Employment rate (%) **Actual data:** The Employment rate (%) for North Norfolk was [78.6%](#) in the latest recorded period of 2022 Q3 (12 months ending), this was greater than the previous recorded period in 2022 Q2 (12 months ending) with [74.5%](#) and greater than the figure 5 periods ago in 2021 Q3 (12 months ending) with [76.4%](#). **Area comparisons:** North Norfolk had a greater employment rate than the mean for North Norfolk CIPFA nearest neighbours of 75.3% in 2022 Q3 (12 months ending), the districts in this comparison group had a minimum of 67.2%, maximum of 81.9%, a 25th percentile marker of 78.3% and a 75th percentile marker of 72.7%. North Norfolk had a lesser employment rate than the mean for East of England of 78.7% in 2022 Q3 (12 months ending), the districts in this comparison group had a minimum of 63.5%, maximum of 88.2%, a 25th percentile marker of 82.7% and a 75th percentile marker of 75.7%. North Norfolk had a greater employment rate than the mean for England of 77.6% in 2022 Q3 (12 months ending), the districts in this comparison group had a minimum of 53.6%, maximum of 91.0%, a 25th percentile marker of 81.3% and a 75th percentile marker of 74.4%. **Ranks:** North Norfolk was ranked 20th out of 39 districts in the East of England, and 81st out of 181 districts in England for the latest recorded period, rank 1 being the highest employment rate. **Dataset drilldowns:** The Employment rate (%) dataset is calculated from the Population aged 16-64 males/16-59 females dataset (working aged population). The Population aged 16-64 males/16-59 females for North Norfolk was [50,262 people](#) in 2021 this was less than the previous recorded period in 2020 with [51,039 people](#).

Overall employment rate (aged 16-64) (%) (from 2019 Q4 (12 months ending) to 2022 Q3 (12 months ending)) for North Norfolk

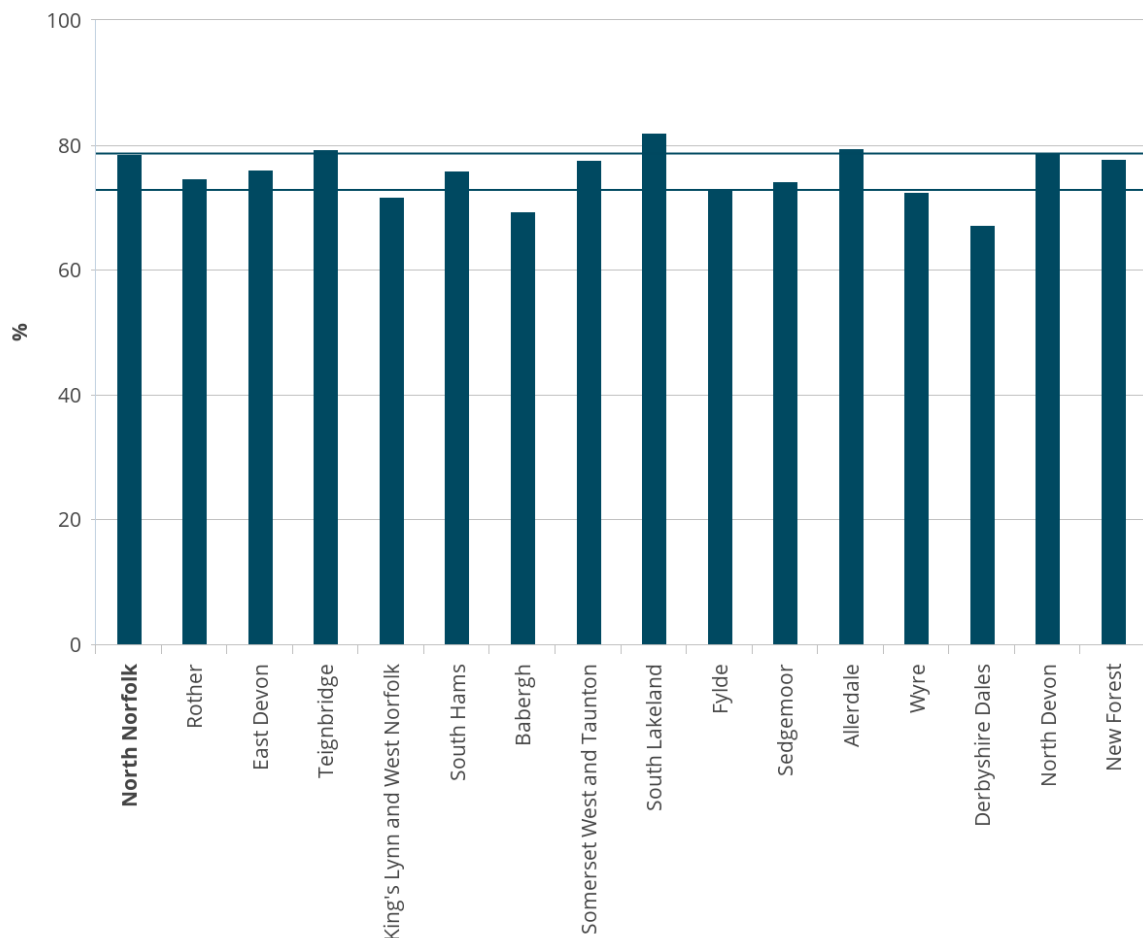
source: Annual Population Survey



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Overall employment rate (aged 16-64) (%) for North Norfolk (District) compared with North Norfolk CIPFA nearest neighbours

source: Annual Population Survey



Employment rate (%), 2022 Q3 (12 months ending)

Employment rate (%), 1st quartile for North Norfolk, and North Norfolk CIPFA nearest neighbours, 2022 Q3 (12 months ending)

Employment rate (%), 3rd quartile for North Norfolk, and North Norfolk CIPFA nearest neighbours, 2022 Q3 (12 months ending)

Powered by LG Inform Plus

Polarity: High is good.

Reference: Overall employment rate (aged 16-64), Annual Population Survey, Nomis.

Details: This is the proportion of the working age population (16-64) who are in employment according to the International Labour Organisation (ILO) definition. In employment are people who did some paid work in the reference week (whether as an employee or self employed); those who had a job that they were temporarily away from (eg, on holiday); those on government-supported training and employment programmes; and those doing unpaid family work.

While the source is a rolling annual survey updated quarterly, a given 12-month period should be compared to the matching 12-month period in previous years to obtain valid comparisons. The data for district and unitary authorities is generally taken not directly from the Annual Population Survey but from associated modelled estimates produced by the Office for National Statistics, which provide greater accuracy.

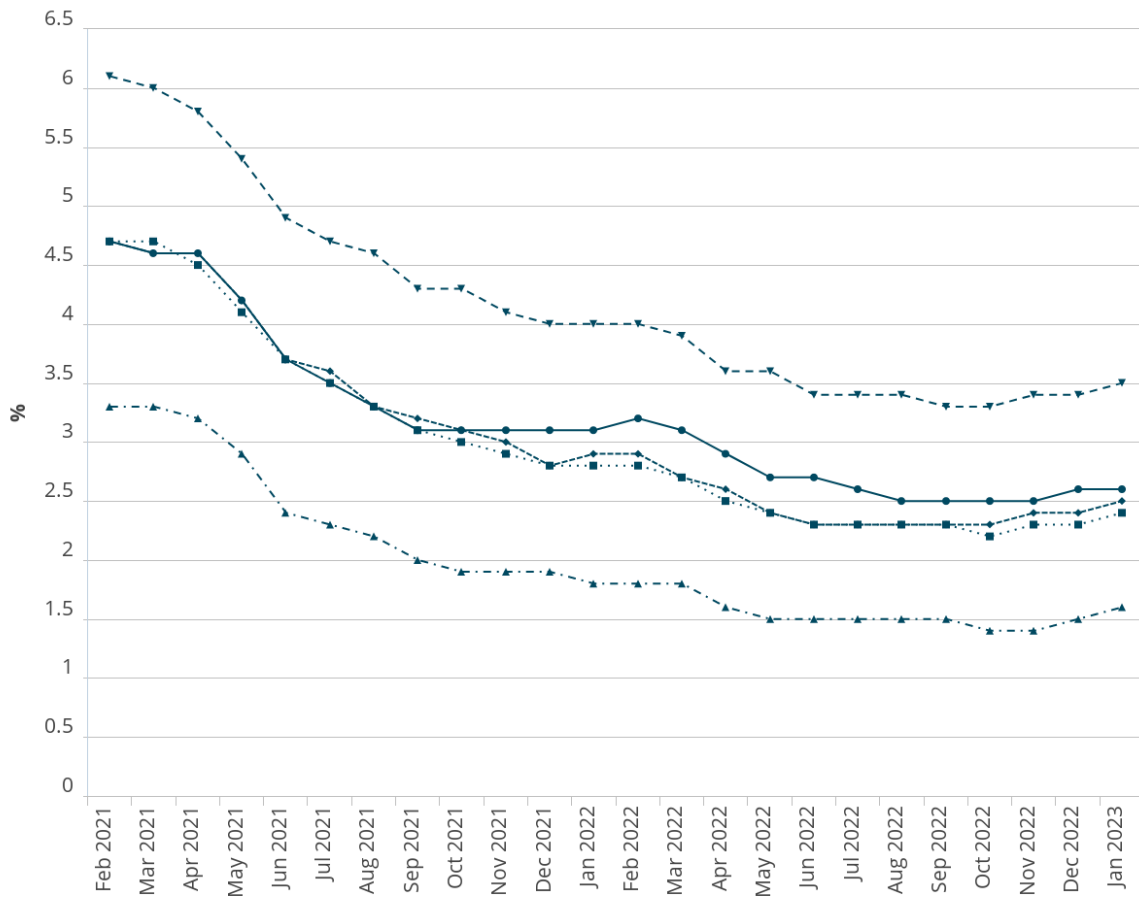
This was previously reported as NI 151.

Boosting Business Sustainability and Growth - Unemployment Claims

Proportion of residents aged 16+ claiming unemployment related benefits **Actual data:** The Proportion of residents aged 16+ claiming unemployment related benefits for North Norfolk was [2.6%](#) in the latest recorded period of Jan 2023, this was equal to the previous recorded period in Dec 2022 with [2.6%](#) and greater than the figure 5 periods ago in Sep 2022 with [2.5%](#). **Area comparisons:** North Norfolk had a greater claimant count than the mean for North Norfolk CIPFA nearest neighbours of 2.4% in Jan 2023, the districts in this comparison group had a minimum of 1.6%, maximum of 3.5%, a 25th percentile marker of 2.0% and a 75th percentile marker of 2.7%. North Norfolk had an equal claimant count to the mean for East of England of 2.6% in Jan 2023, the districts in this comparison group had a minimum of 1.7%, maximum of 5.0%, a 25th percentile marker of 2.1% and a 75th percentile marker of 3.0%. North Norfolk had a lesser claimant count than the mean for England of 2.7% in Jan 2023, the districts in this comparison group had a minimum of 1.5%, maximum of 5.7%, a 25th percentile marker of 2.0% and a 75th percentile marker of 3.1%. **Ranks:** North Norfolk was ranked 23rd out of 39 districts in the East of England, and 95th out of 181 districts in England for the latest recorded period, rank 1 being the lowest Proportion of residents aged 16+ claiming unemployment related benefits. **Dataset drilldowns:** The Proportion of residents aged 16+ claiming unemployment related benefits dataset is calculated from the Number of people claiming unemployment related benefits, aged 16+ and the Population aged 16-64 males/16-59 females (working aged population) datasets. The Number of people claiming unemployment related benefits, aged 16+ for North Norfolk was [1,445 claimants](#) in Jan 2023 this was greater than the previous recorded period in Dec 2022 with [1,425 claimants](#). The Population aged 16-64 males/16-59 females for North Norfolk was [50,262 people](#) in 2021 this was less than the previous recorded period in 2020 with [51,039 people](#).

Proportion of residents aged 16+ claiming unemployment related benefits (%) (from Feb 2021 to Jan 2023) for North Norfolk

source: Claimant count by sex and age

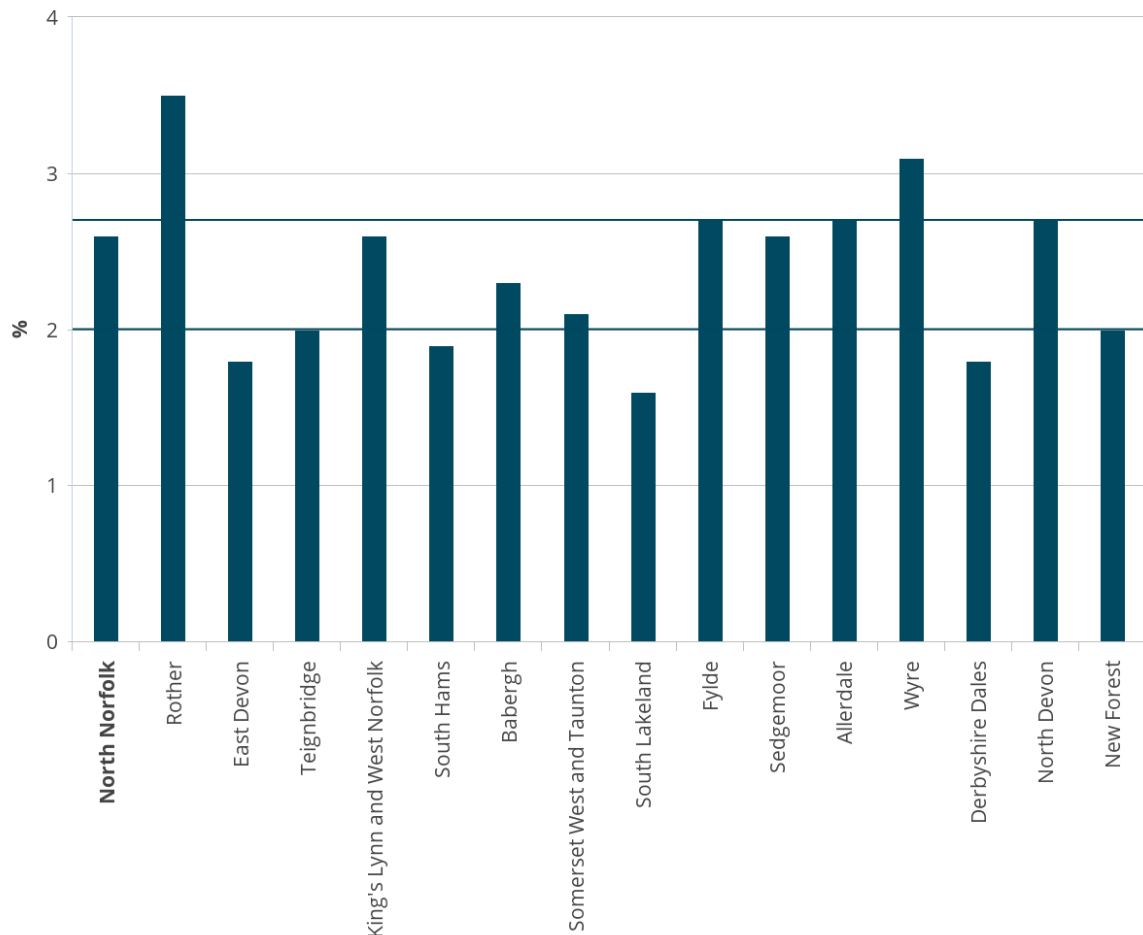


Claimant count aged 16+ (% of population aged 16-64), North Norfolk
 Claimant count aged 16+ (% of population aged 16-64), Mean for North Norfolk, and North Norfolk CIPFA nearest neighbour
 Claimant count aged 16+ (% of population aged 16-64), Median for North Norfolk, and North Norfolk CIPFA nearest neighbour
 Claimant count aged 16+ (% of population aged 16-64), Minimum for North Norfolk, and North Norfolk CIPFA nearest neighbour
 Claimant count aged 16+ (% of population aged 16-64), Maximum for North Norfolk, and North Norfolk CIPFA nearest neighbour

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Proportion of residents aged 16+ claiming unemployment related benefits (%) for North Norfolk (District) compared with North Norfolk CIPFA nearest neighbours

source: Claimant count by sex and age



Claimant count aged 16+ (% of population aged 16-64), Jan 2023

Claimant count aged 16+ (% of population aged 16-64), 1st quartile for North Norfolk, and North Norfolk CIPFA nearest neighbours

Claimant count aged 16+ (% of population aged 16-64), 3rd quartile for North Norfolk, and North Norfolk CIPFA nearest neighbours

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Polarity: Low is good.

Reference: Proportion of residents aged 16+ claiming unemployment related benefits, Claimant count by sex and age, Nomis.

Details: This is the number of residents aged 16 and over as a proportion of resident population aged 16-64 claiming unemployment related benefits (Claimant Count). The Claimant Count is a measure of the number of people claiming benefits principally for the reason of being unemployed, based on administrative data from the benefits system.

From April 2015, the Claimant Count includes all Universal Credit claimants who are required to seek work and be available for work, as well as all Jobseeker's Allowance (JSA) claimants. Between May 2013 and March 2015, the Claimant Count includes all out of work Universal Credit claimants as well as all JSA claimants prior to this the Claimant Count is a count of the number of people claiming JSA.

The Claimant Count includes people who claim unemployment related benefits but who do not receive payment. For example some claimants will have had their benefits stopped for a limited period of time by Jobcentre Plus. Some people claim JSA in order to receive National Insurance Credits.

The Claimant Count does not attempt to measure unemployment, which is a concept defined by the International Labour Organisation (ILO) as all those who are out of work, actively seeking work and available to start work. However, since the people claiming benefits are generally a particular subset of the unemployed, the Claimant Count can provide a useful indication of how unemployment is likely to vary between areas and over time.

The Claimant Count estimates are currently designated as experimental statistics because the Universal Credit estimates are still being developed by the Department for Work and Pensions. However the Claimant Count estimates do provide the best available estimates of the number of people claiming unemployment related benefits in the UK.

Boosting Business Sustainability and Growth - Visitors to North Norfolk

Number of visitors to North Norfolk, see https://northnorfolkperformance.inphase.com/Detail/1333_14310 Benchmarking data is not available.

Value of visitors to North Norfolk, see https://northnorfolkperformance.inphase.com/Detail/1333_14311 Benchmarking data is not available.

The full tourism report is available on the NNDC website, under the Tourism in North Norfolk section: <https://www.north-norfolk.gov.uk/tasks/performance-and-risk/data-profiles-and-reports-for-north-norfolk/>

Customer Focus - Customer Satisfaction

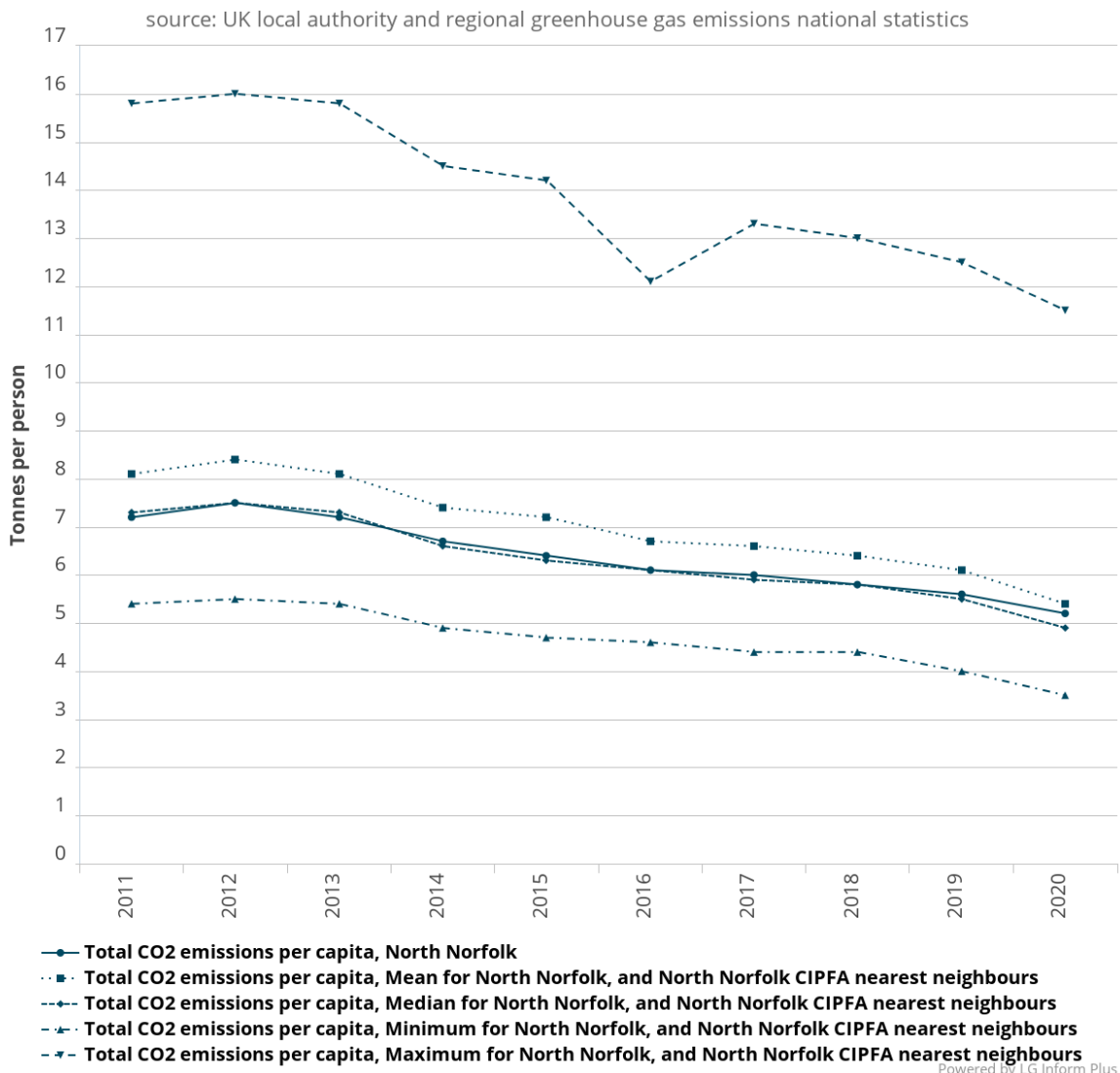
Levels of customer satisfaction, data is not currently available for this contextual measure, it is due to be reviewed in due course.

Climate, Coast and the Environment - CO2 Emissions

Total CO2 emissions per capita **Actual data:** The Total CO2 emissions per capita for North Norfolk was [5.2 kilotonnes \(per 1000 people\)](#) in the latest recorded period of 2020, this was less than the previous recorded period in 2019 with [5.6 kilotonnes \(per 1000 people\)](#) and less than the figure 5 periods ago in 2016 with [6.1 kilotonnes \(per 1000 people\)](#). **Area comparisons:** North Norfolk had a lesser CO2 emission rate than the mean for North Norfolk CIPFA nearest neighbours of 5.4 tonnes per person in 2020, the districts in this comparison group had a minimum of 3.5 tonnes per person, maximum of 11.5 tonnes per person, a 25th percentile marker of 4.2 tonnes per person and a 75th percentile marker of 6.1 tonnes per person. North Norfolk had a greater CO2 emission rate than the mean for East of England of 5.1 tonnes per person in

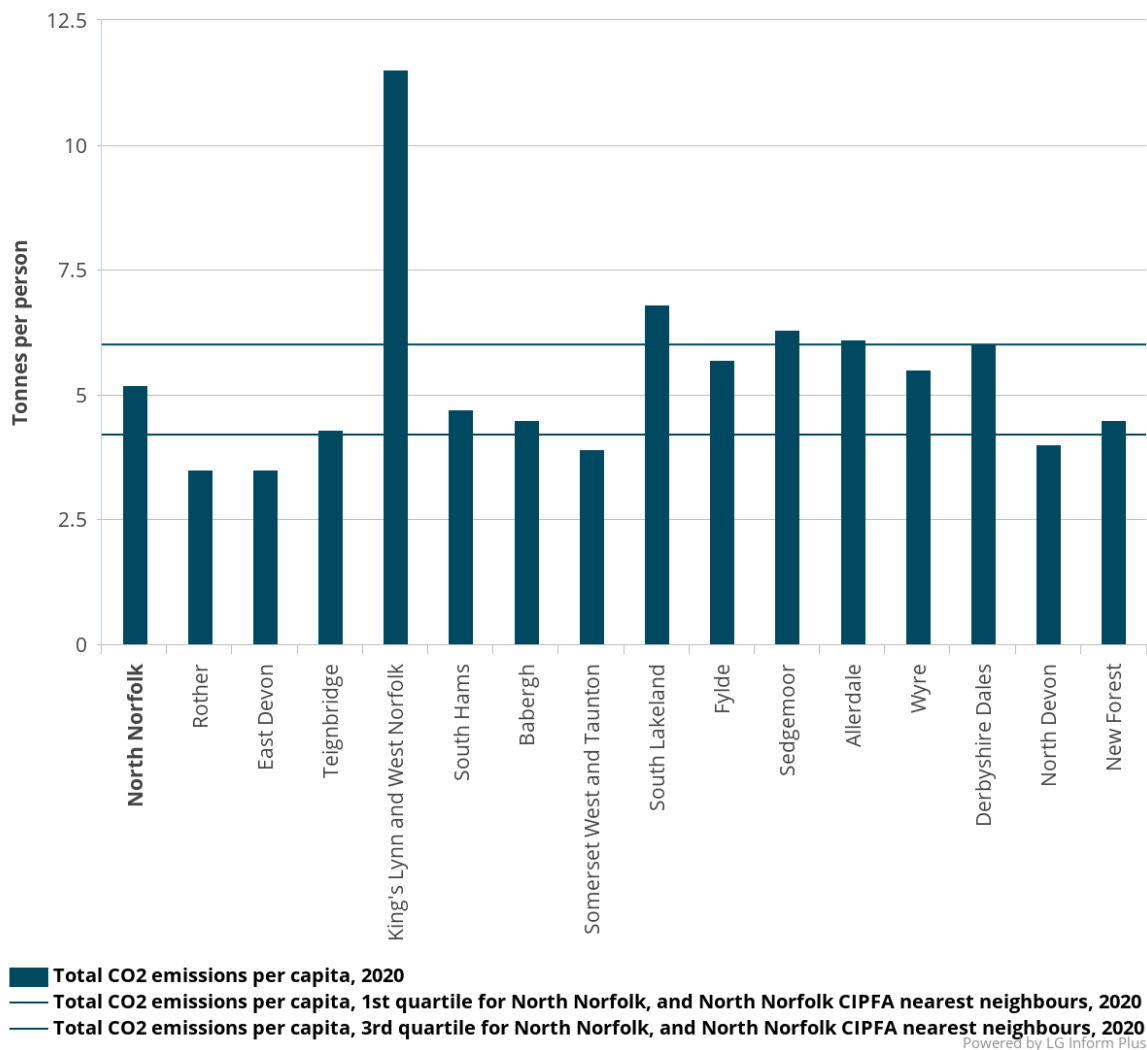
2020, the districts in this comparison group had a minimum of 2.7 tonnes per person, maximum of 13.9 tonnes per person, a 25th percentile marker of 3.6 tonnes per person and a 75th percentile marker of 5.4 tonnes per person. North Norfolk had a greater CO2 emission rate than the mean for England of 5.1 tonnes per person in 2020, the districts in this comparison group had a minimum of 2.3 tonnes per person, maximum of 28.8 tonnes per person, a 25th percentile marker of 3.6 tonnes per person and a 75th percentile marker of 5.5 tonnes per person. **Ranks:** North Norfolk was ranked 27th out of 39 districts in the East of England, and 123rd out of 181 districts in England for the latest recorded period, rank 1 being the least Total CO2 emissions per capita. **Dataset drilldowns:** The Total CO2 emissions per capita dataset is calculated from the Total CO2 emissions and the Total resident population datasets. The Total CO2 emissions for North Norfolk was [548.7 kilotonnes](#) in 2020 this was less than the previous recorded period in 2019 with [588.3 kilotonnes](#). The Total population for North Norfolk was [103,257 people](#) in 2021 this was less than the previous recorded period in 2020 with [105,167 people](#).

CO2 emissions estimates - Total per capita (tonnes per person) (from 2011 to 2020) for North Norfolk



CO2 emissions estimates - Total per capita (tonnes per person) for North Norfolk (District) compared with North Norfolk CIPFA nearest neighbours

source: UK local authority and regional greenhouse gas emissions national statistics



Polarity: Low is good.

Reference: CO2 emissions estimates - Total per capita, UK local authority and regional greenhouse gas emissions national statistics, Department for Business, Energy & Industrial Strategy.

Details: This is the estimate in kilotonnes of carbon dioxide equivalent (kt CO2e) emissions for all sectors in an area. This is the grand total of industry, commercial, public sector, domestic, transport, land use, land use change and forestry (LULUCF), agriculture, and waste management.

The purpose of these estimates is to assist those using local emissions accounting as a tool in developing emissions reduction strategies. It should be noted that circumstances vary enormously between authorities, and local authorities have relatively little influence over some types of emissions, and for these reasons these statistics should be interpreted with caution.

Carbon dioxide is reported in terms of net emissions, which means total emissions minus total

removals of carbon dioxide from the atmosphere by carbon sinks. Carbon sinks are any process, activity or mechanism which removes a greenhouse gas, an aerosol or a precursor of a greenhouse gas from the atmosphere.

The data show emissions allocated on an "end-user" basis where emissions related to energy use are distributed according to the point of energy consumption. Emissions that are not energy related are distributed based on the point of emission, other than emissions from waste management which are distributed based on where the waste was produced.

Except for the energy industry, emissions from the production of goods are assigned to where the production takes place. Therefore, emissions from the production of goods which are exported will be included, and emissions from the production of goods which are imported are excluded.

Quality of Life - Health Profile of North Norfolk

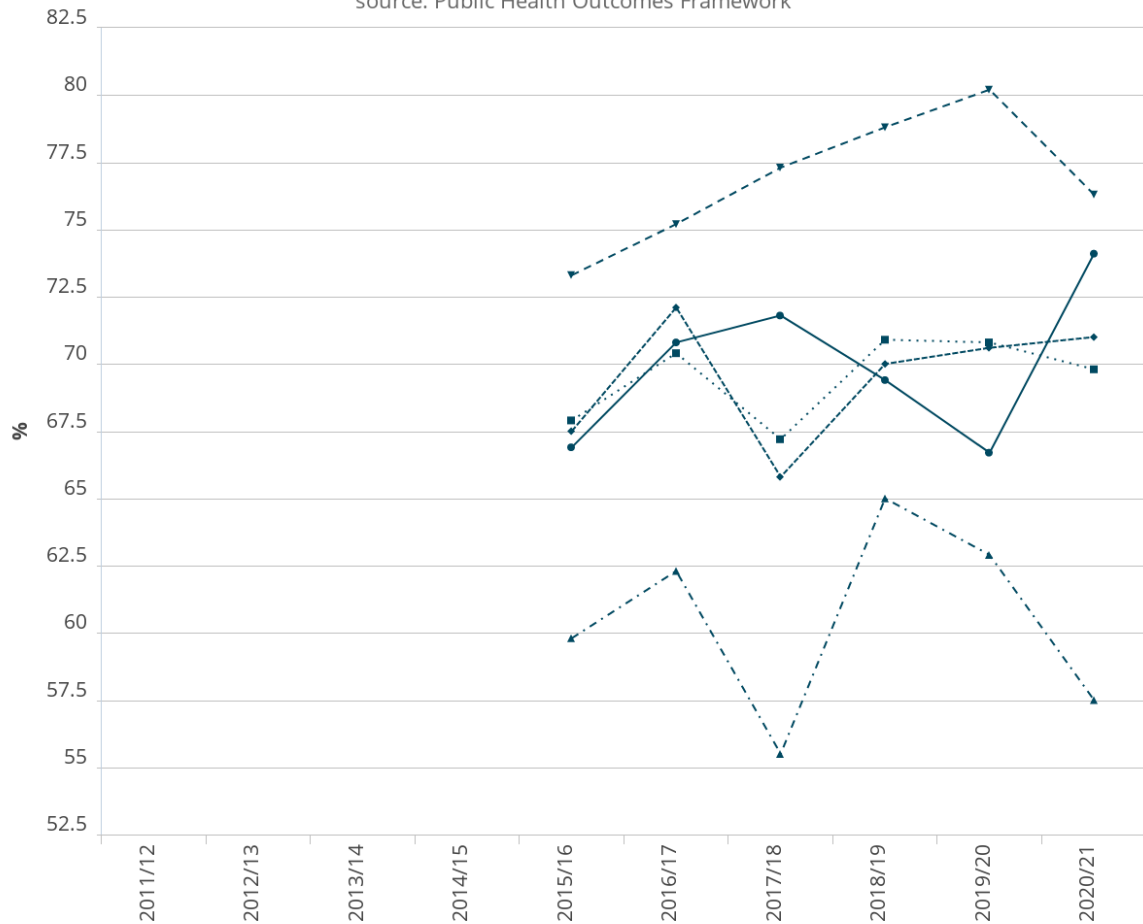
Review of annual North Norfolk Health Profile, see the Norfolk Insight report <https://www.norfolkinsight.org.uk/health-and-social-care/reports/#/view-report/91ad73323d364d38a6fce67630a878bd/E07000147/G2> and the LG Inform report https://lginform.local.gov.uk/reports/view/lga-research/lga-research-report-an-overview-of-health-and-wellbeing-in-your-area-1?mod-area=E07000147&mod-group=CIPFA_Near_Neighbours&mod-type=comparisonGroupType

Quality of Life - Physically Active Adults

Percentage of physically active adults (aged 19+) **Actual data:** The Percentage of physically active adults (aged 19+) for North Norfolk was [74.1%](#) in the latest recorded period of 2020/21, this was greater than the previous recorded period in 2019/20 with [66.7%](#) and greater than the figure 5 periods ago in 2016/17 with [70.8%](#). **Area comparisons:** North Norfolk had a greater activity rate than the mean for North Norfolk CIPFA nearest neighbours of 69.5% in 2020/21, the districts in this comparison group had a minimum of 57.5%, maximum of 76.3%, a 25th percentile marker of 73.4% and a 75th percentile marker of 66.7%. North Norfolk had a greater activity rate than the mean for East of England of 66.2% in 2020/21, the districts in this comparison group had a minimum of 54.1%, maximum of 76.1%, a 25th percentile marker of 70.0% and a 75th percentile marker of 61.8%. North Norfolk had a greater activity rate than the mean for England of 68.0% in 2020/21, the districts in this comparison group had a minimum of 54.0%, maximum of 78.4%, a 25th percentile marker of 72.0% and a 75th percentile marker of 64.5%. **Ranks:** North Norfolk was ranked 3rd out of 39 districts in the East of England, and 20th out of 181 districts in England for the latest recorded period, rank 1 being the highest Percentage of physically active adults (aged 19+).

Percentage of physically active adults (aged 19+) (%) (from 2011/12 to 2020/21) for North Norfolk

source: Public Health Outcomes Framework

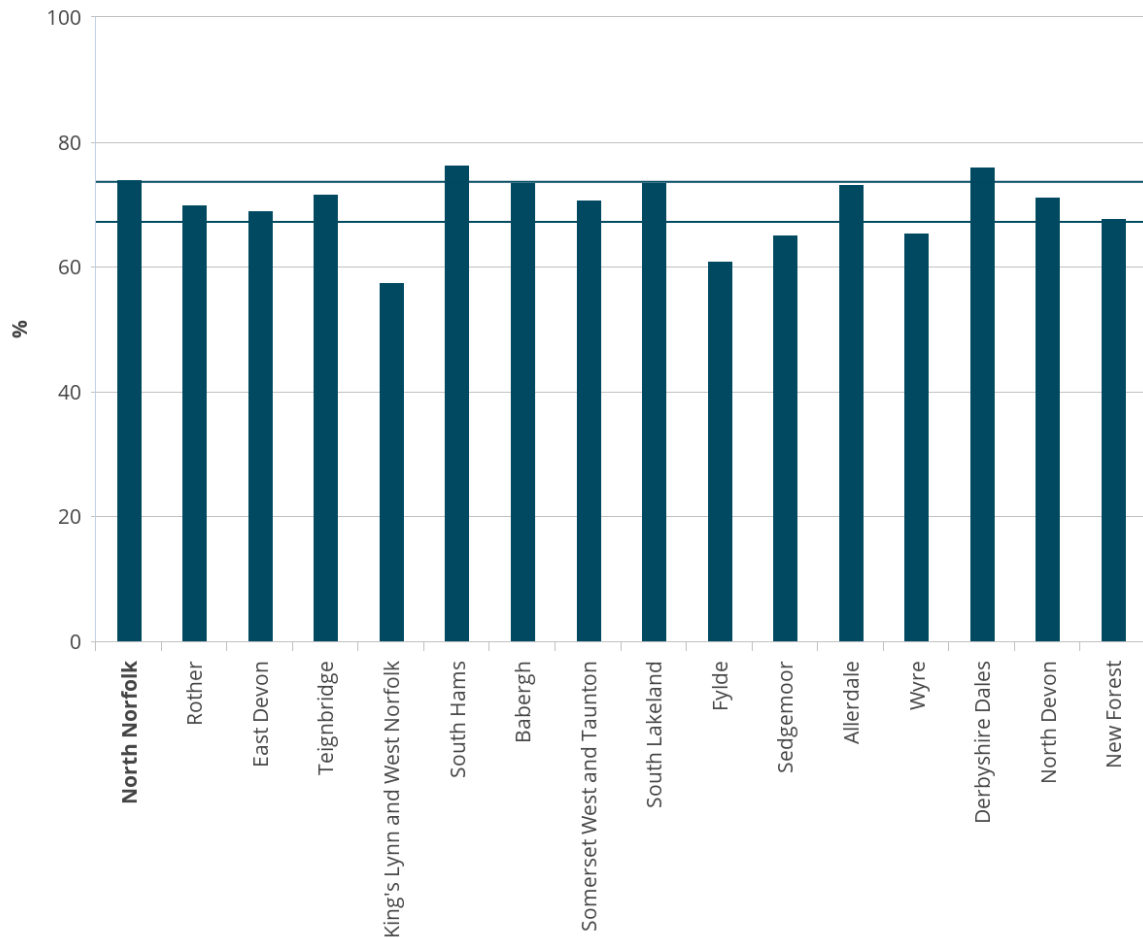


- Percentage of physically active adults (aged 19+), North Norfolk
- Percentage of physically active adults (aged 19+), Mean for North Norfolk, and North Norfolk CIPFA nearest neighbours
- Percentage of physically active adults (aged 19+), Median for North Norfolk, and North Norfolk CIPFA nearest neighbour
- Percentage of physically active adults (aged 19+), Minimum for North Norfolk, and North Norfolk CIPFA nearest neighbour
- Percentage of physically active adults (aged 19+), Maximum for North Norfolk, and North Norfolk CIPFA nearest neighbour

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Percentage of physically active adults (aged 19+) (%) for North Norfolk (District) compared with North Norfolk CIPFA nearest neighbours

source: Public Health Outcomes Framework



centage of physically active adults (aged 19+), 2020/21

centage of physically active adults (aged 19+), 1st quartile for North Norfolk, and North Norfolk CIPFA nearest neighbours

centage of physically active adults (aged 19+), 3rd quartile for North Norfolk, and North Norfolk CIPFA nearest neighbours:

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Polarity: High is good.

Reference: Percentage of physically active adults (aged 19+), Public Health Outcomes Framework, Office for Health Improvement and Disparities (OHID).

Details: The number of respondents aged 19 and over, with valid responses to questions on physical activity, doing at least 150 moderate intensity equivalent (MIE) minutes physical activity per week in bouts of 10 minutes or more in the previous 28 days expressed as a percentage of the total number of respondents aged 19 and over.

The survey uses a 28-day reference period to record the number of minutes of physical activity (of at least 10 minutes) and then divides the number of minutes by four to calculate a weekly average (e.g. 2 hours of physical activity over the 28 days equates to 30 minutes per week). Number of minutes presented is the moderate intensity equivalent minutes of activity, which consists of moderate activity plus double the number of vigorous minutes of activity. The (broad) activities

included in the estimates are; sporting activities, fitness activities, cycling for leisure and sport, cycling for travel, walking for leisure, walking for travel, creative or artistic dance and gardening. The counts are weighted to be representative of the national population.

The values are calculated from Active Lives a self-report survey, which is subjective and is influenced by the respondent's ability to recall and assess their physical activity levels. Self-reported data may also be affected by respondent desire to conform to expectations and social norms (e.g. smoking under-estimated and PA over-estimated). However, although this might affect the absolute values, this should not affect comparisons if the bias is consistent across populations.

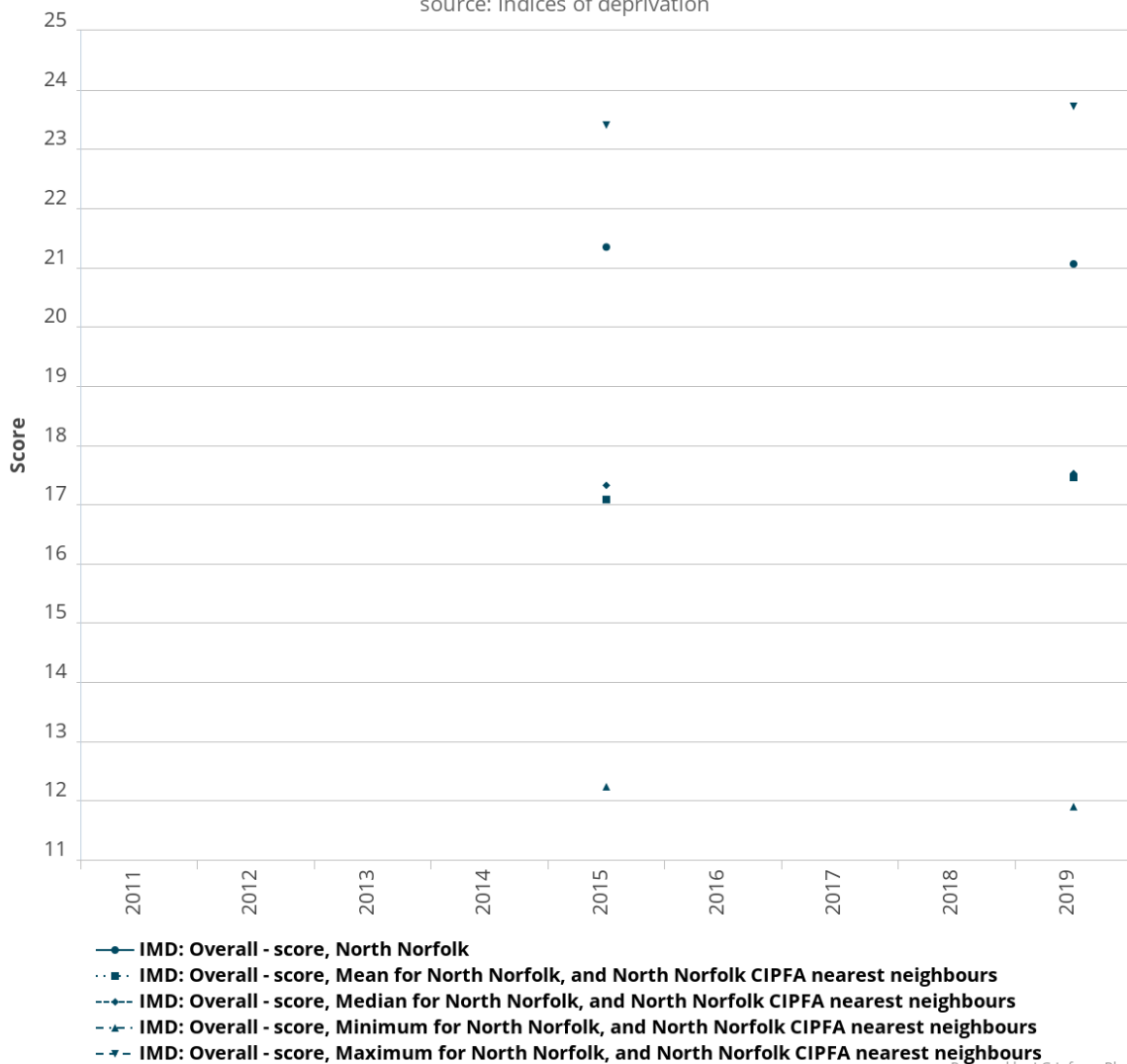
Latest update presents data from Active Lives for the period mid-November to mid-November.

Quality of Life - Deprivation Index

Indices of deprivation **Actual data:** The IMD: Overall - score for North Norfolk was [21.058](#) in the latest recorded period of 2019, this was less than the previous recorded period in 2015 with [21.343](#). **Area comparisons:** North Norfolk had a greater IMD score than the mean for North Norfolk CIPFA nearest neighbours of 17.215 in 2019, the districts in this comparison group had a minimum of 11.895, maximum of 23.720, a 25th percentile marker of 20.709 and a 75th percentile marker of 13.370. The mean for the East of England was 16.389 for the latest recorded period, the districts in this comparison group had a minimum score of 8.188, a maximum score of 33.097, a 25th percentile marker of score 19.655 and a 75th percentile marker of score 12.019. The mean for England was 16.747 for the latest recorded period, the districts in this comparison group had a minimum score of 5.544, a maximum score of 37.793, a 25th percentile marker of score 20.541 and a 75th percentile marker of score 12.135. **Ranks:** Based on the IMD: Overall - score, North Norfolk was ranked 9th out of 39 districts in the East of England, and 43rd out of 181 districts in England for the latest recorded period, rank 1 being the highest IMD: Overall - score and the least deprived area.

IMD - Overall - score (score) (from 2011 to 2019) for North Norfolk

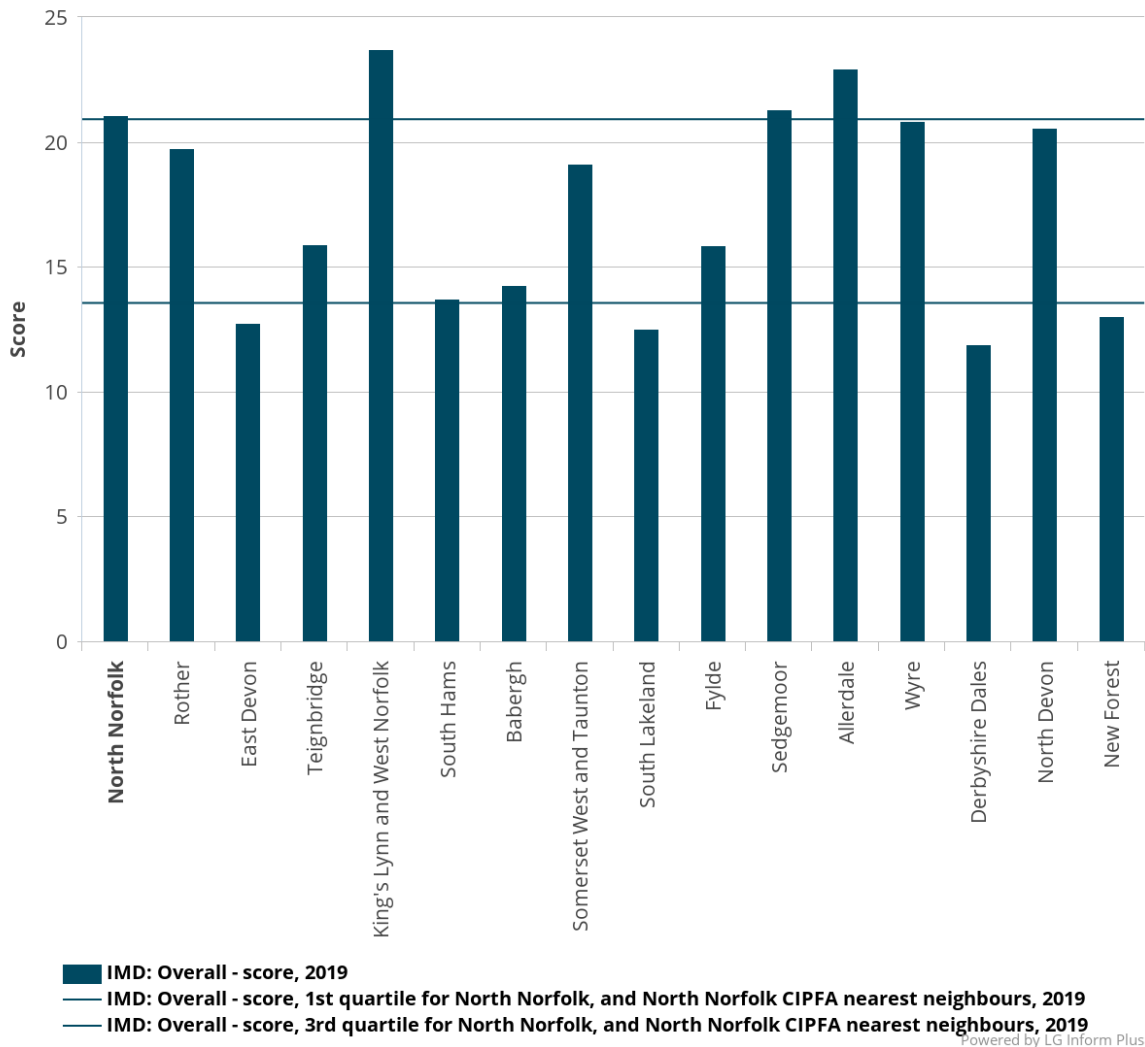
source: Indices of deprivation



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IMD - Overall - score (score) for North Norfolk (District) compared with North Norfolk CIPFA nearest neighbours

source: Indices of deprivation



Polarity: Low is good.

Reference: IMD - Overall - score, Indices of deprivation, Department for Levelling Up, Housing & Communities.

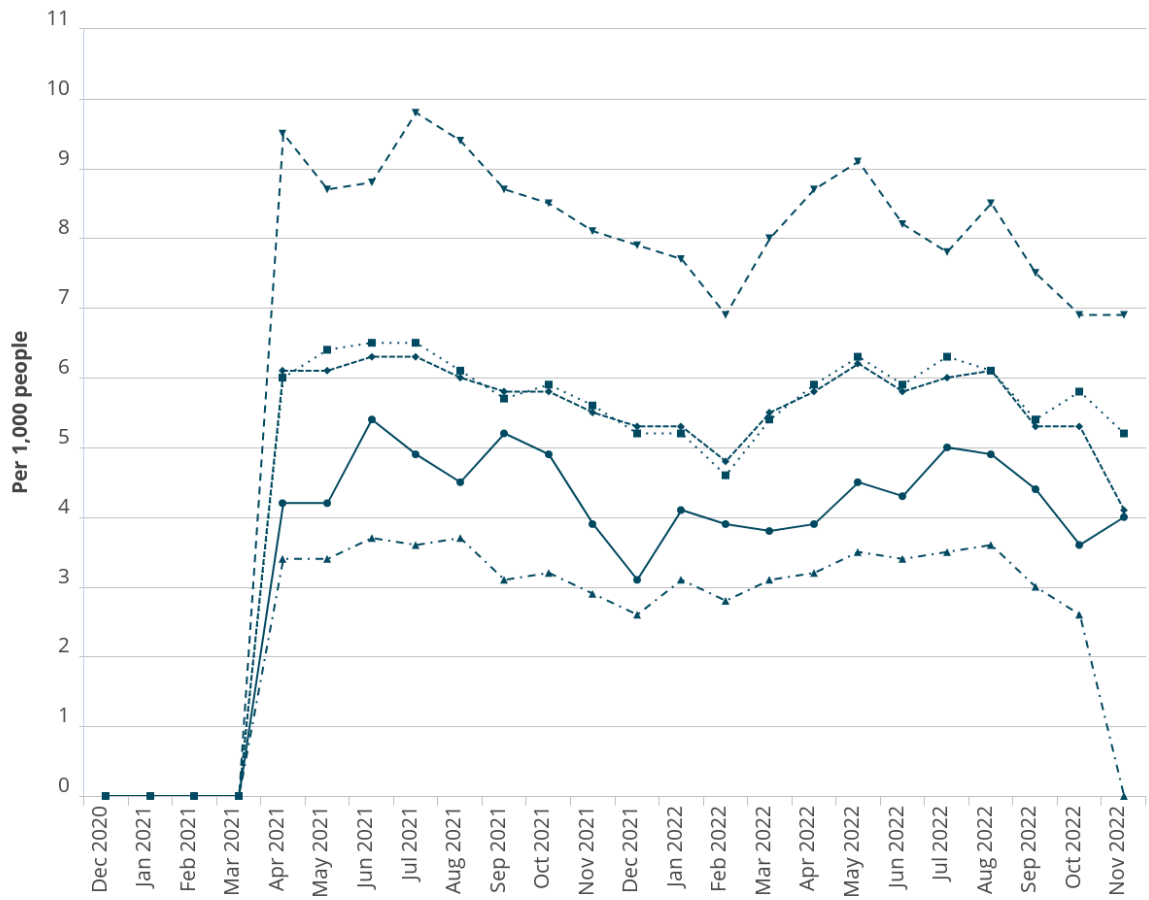
Details: The main IMD summary measure. It is a weighted average of the seven IMD domains: Income Deprivation, Employment Deprivation, Health Deprivation and Disability, Education Skills and Training Deprivation, Barriers to Housing and Services, Living Environment Deprivation, and Crime. The more deprived is an area, the higher the IMD score but the lower the rank. Further detail on the Index of multiple deprivation (IMD) can be found at the following link: <https://www.gov.uk/government/collections/english-indices-of-deprivation>

Quality of Life

Rate of crimes and ASB incidents recorded in an area per 1,000 population (monthly) **Actual data:** Rate of crimes and ASB incidents recorded in an area per 1,000 population (monthly) for North Norfolk was a [4.0 count \(per 1000 people\)](#) in the latest recorded period of Nov 2022, this was greater than the previous recorded period in Oct 2022 with a [3.6 count \(per 1000 people\)](#) and less than the figure 5 periods ago in Jul 2022 with a [5.0 count \(per 1000 people\)](#). **Area comparisons:** North Norfolk had a lesser crime rate than the mean for North Norfolk CIPFA nearest neighbours of 4.1 per 1,000 people in Nov 2022, the districts in this comparison group had a minimum of 0.0 per 1,000 people, maximum of 6.9 per 1,000 people, a 25th percentile marker of 2.1 per 1,000 people and a 75th percentile marker of 5.9 per 1,000 people. North Norfolk had a lesser crime rate than the mean for East of England of 6.0 per 1,000 people in Nov 2022, the districts in this comparison group had a minimum of 3.5 per 1,000 people, maximum of 10.2 per 1,000 people, a 25th percentile marker of 4.8 per 1,000 people and a 75th percentile marker of 7.2 per 1,000 people. North Norfolk had a lesser crime rate than the mean for England of 5.8 per 1,000 people in Nov 2022, the districts in this comparison group had a minimum of 0.0 per 1,000 people, maximum of 13.9 per 1,000 people, a 25th percentile marker of 4.5 per 1,000 people and a 75th percentile marker of 7.2 per 1,000 people. **Ranks:** North Norfolk was ranked 3rd out of 39 districts in the East of England, and 23rd out of 178 districts in England for the latest recorded period, rank 1 being the least Rate of crimes and ASB incidents recorded in an area per 1,000 population (monthly). **Dataset drilldowns:** The Rate of crimes and ASB incidents recorded in an area per 1,000 population (monthly) dataset is calculated from the No. of crimes and ASB incidents recorded in an area (monthly) and the Total resident population datasets. The No. of crimes and ASB incidents recorded in an area (monthly) for North Norfolk was a [412 count](#) in Nov 2022 this was greater than the previous recorded period in Oct 2022 with a [371 count](#). The Total population for North Norfolk was [103,257 people](#) in 2021 this was less than the previous recorded period in 2020 with [105,167 people](#).

Rate of crimes and anti-social behaviour incidents recorded in an area per 1,000 population (monthly) (per 1,000 people) (from Dec 2020 to Nov 2022) for North Norfolk

source: ASB Incidents, Crime and Outcomes

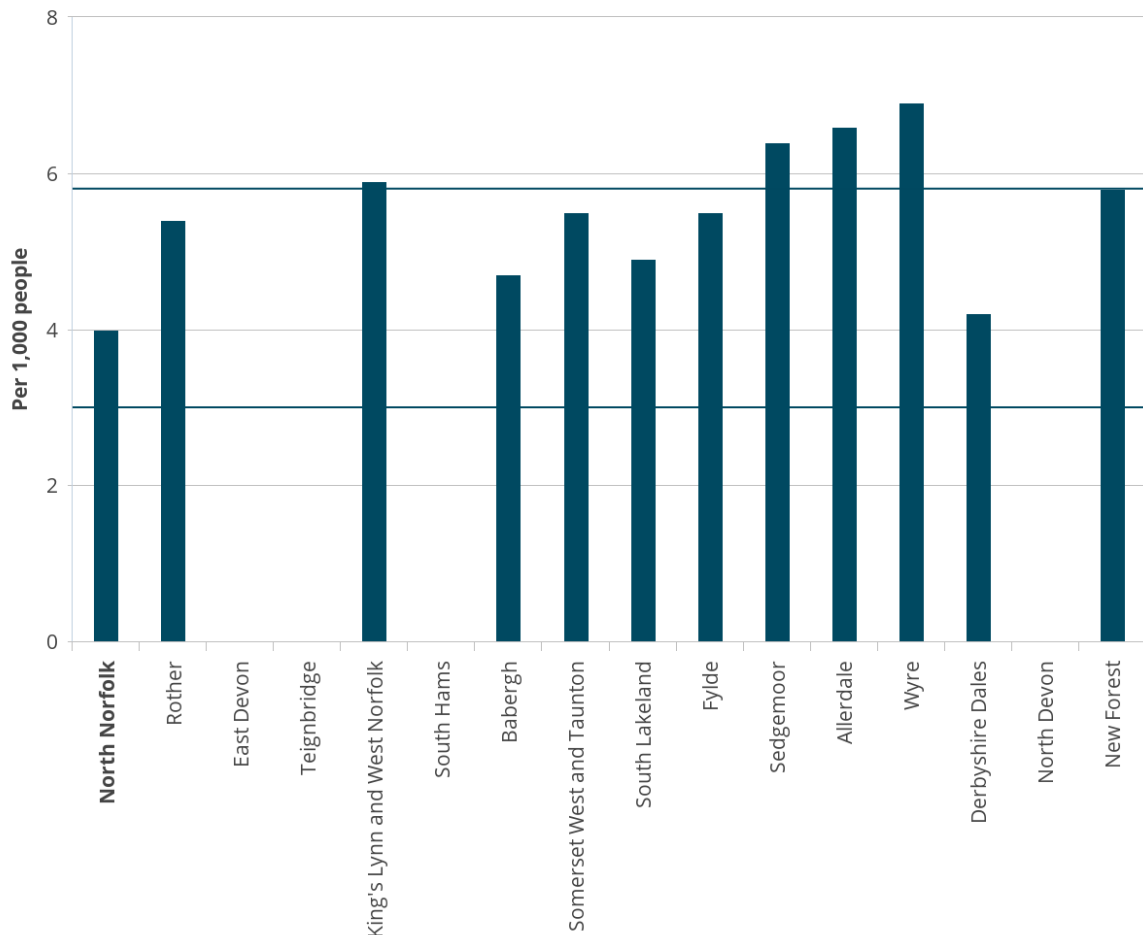


nd ASB incidents recorded in an area per 1,000 population (monthly), North Norfolk
 nd ASB incidents recorded in an area per 1,000 population (monthly), Median for North Norfolk, and North Norfolk CIPFA
 nd ASB incidents recorded in an area per 1,000 population (monthly), Mean for North Norfolk, and North Norfolk CIPFA
 nd ASB incidents recorded in an area per 1,000 population (monthly), Minimum for North Norfolk, and North Norfolk CIPFA
 nd ASB incidents recorded in an area per 1,000 population (monthly), Maximum for North Norfolk, and North Norfolk CIPFA

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Rate of crimes and anti-social behaviour incidents recorded in an area per 1,000 population (monthly) (per 1,000 people) for North Norfolk (District) compared with North Norfolk CIPFA nearest neighbours

source: ASB Incidents, Crime and Outcomes



3 incidents recorded in an area per 1,000 population (monthly), Nov 2022

3 incidents recorded in an area per 1,000 population (monthly), 1st quartile for North Norfolk, and North Norfolk CIPFA ne

3 incidents recorded in an area per 1,000 population (monthly), 3rd quartile for North Norfolk, and North Norfolk CIPFA n

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Polarity: Low is good.

Reference: Rate of crimes and anti-social behaviour incidents recorded in an area per 1,000 population (monthly), ASB Incidents, Crime and Outcomes, Police.UK.

Details: This shows the total number of police-record crimes and anti-social behaviour incidents reported in an area.

This data is taken from the Data.police.uk site who receive and process the data from the 43 geographic police forces in England and Wales, the British Transport Police, and the Police Service of Northern Ireland. Each month each of the forces submits a file containing a record of all the crime and anti-social behaviour (ASB) incidents in the previous month to the Single Online Home National Digital Team. The data goes through a rigorous quality control process, details can be found on data.police.uk/about page, including location anonymisation. Location anonymisation is necessary to strike the balance between providing granular crime data and protecting the

privacy of victims; therefore, the data represents the approximate location of a crime — not the exact place that it happened. Lower Layer Super Output Area (LSOA) are derived from the anonymised point and all aggregations for higher geographies use LSOA as the building block.

Users should note that the data is a snapshot in time at the end of a particular month. For the crimes that are uploaded, some may be reclassified as a different type of crime in future months, or confirmed as a false report after investigation. Similarly, a crime may have its location changed in the source IT system as more information becomes available. In most cases, this will not be reflected in the data unless the force decides to do a complete data refresh. This is fairly rare.

The data presented here is for a specific month, users may find the [Local Police Recorded Crime Rolling Year Series](#) published by the Office for National Statistics (ONS) and available in LG Inform of interest.

Quality of Life - Female Life Expectancy

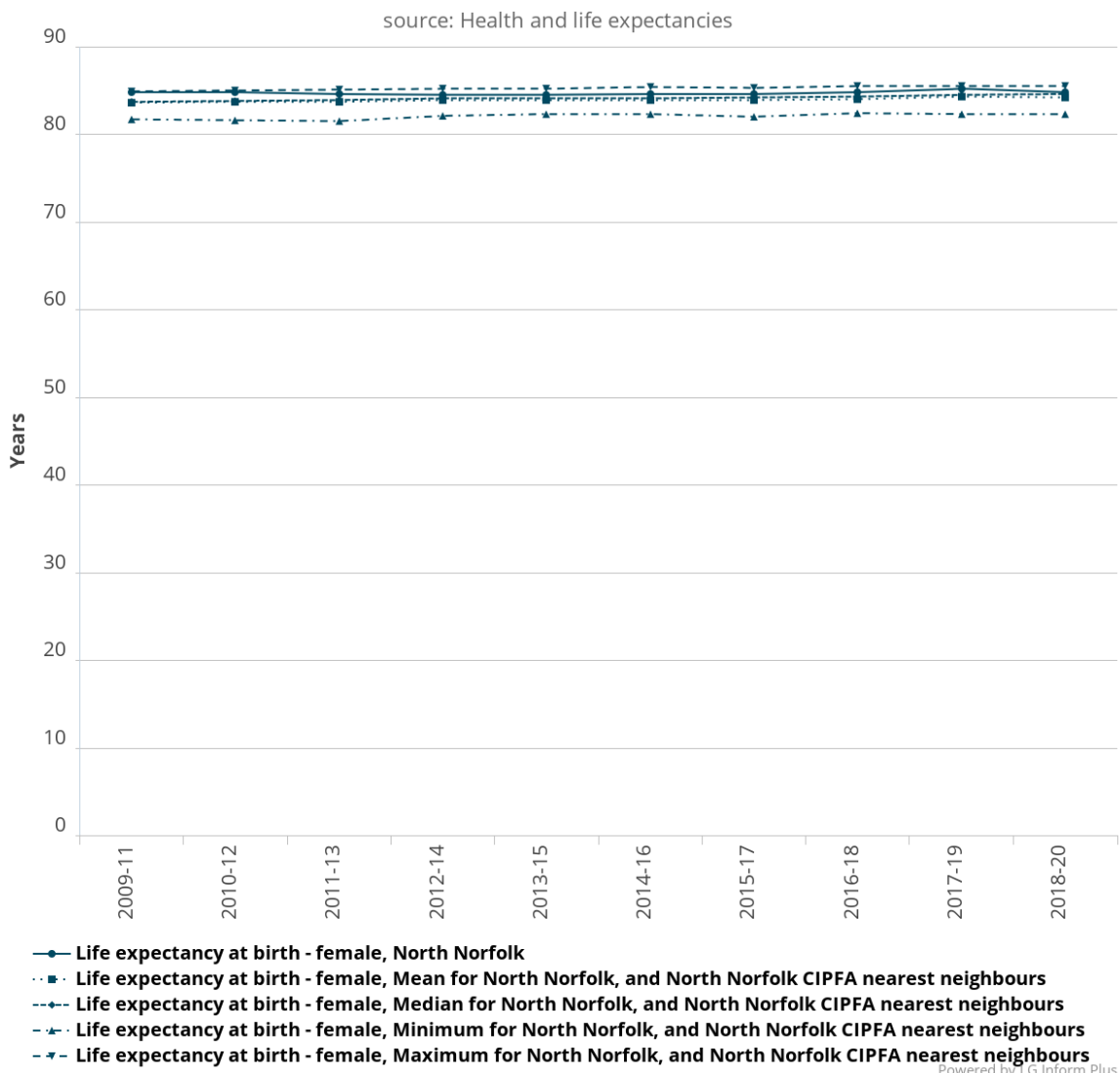
Life expectancy at birth - female **Actual data:** The Life expectancy at birth - female for North Norfolk was [84.8 years](#) in the latest recorded period of 2018-20, this was less than the previous recorded period in 2017-19 with [85.2 years](#) and greater than the figure 5 periods ago in 2014-16 with [84.6 years](#). **Area comparisons:** North Norfolk had a greater female life expectancy than the mean for North Norfolk CIPFA nearest neighbours of 84.2 years in 2018-20, the districts in this comparison group had a minimum of 82.3 years, maximum of 85.5 years, a 25th percentile marker of 85.1 years and a 75th percentile marker of 83.3 years. North Norfolk had a greater female life expectancy than the mean for East of England of 84.0 years in 2018-20, the districts in this comparison group had a minimum of 82.0 years, maximum of 85.9 years, a 25th percentile marker of 84.8 years and a 75th percentile marker of 83.1 years. North Norfolk had a greater female life expectancy than the mean for England of 83.7 years in 2018-20, the districts in this comparison group had a minimum of 80.3 years, maximum of 86.1 years, a 25th percentile marker of 84.8 years and a 75th percentile marker of 82.8 years. **Ranks:** North Norfolk was ranked 8th out of 39 districts in the East of England, and 37th out of 181 districts in England in the latest recorded period, rank 1 being the highest Life expectancy at birth - female. **Dataset drilldowns:** The Life expectancy at birth - female dataset is based on calculations from the Deaths from all causes (count) and the Total resident population datasets. The Deaths from all causes (count) for North Norfolk was [7,396 people](#) in 2016-2020 this was greater than the previous recorded period in 2015-2019 with [7,104 people](#). The Total population for North Norfolk was [103,257 people](#) in 2021 this was less than the previous recorded period in 2020 with [105,167 people](#).

Quality of Life - Male Life Expectancy

Life expectancy at birth - male **Actual data:** The Life expectancy at birth - male for North Norfolk was [80.6 years](#) in the latest recorded period of 2018-20, this was less than the previous recorded period in 2017-19 with [80.9 years](#) and greater than the figure 5 periods ago in 2014-16 with [80.5 years](#). **Area comparisons:** North Norfolk had a greater male life expectancy than the mean for North Norfolk CIPFA nearest neighbours of 80.4 years in 2018-20, the districts in this comparison group had a minimum of 77.8 years, maximum of 82.5 years, a 25th percentile marker of 81.3 years and a 75th percentile marker of 79.8 years. North Norfolk had a greater male life expectancy than the mean for East of England of 80.4 years in 2018-20, the districts in this comparison group had a minimum of 78.0 years, maximum of 83.1 years, a 25th percentile marker of 81.2 years and a

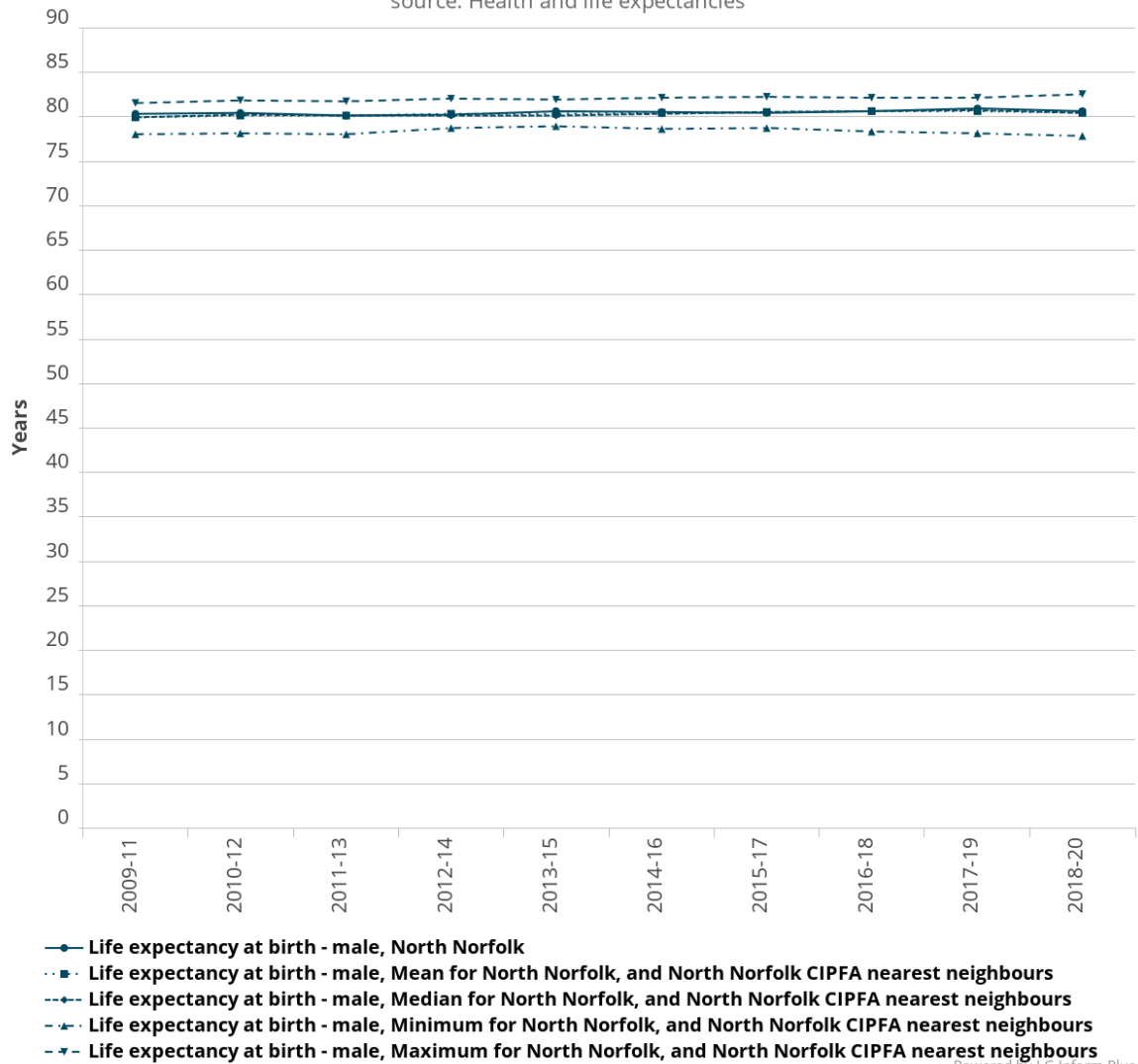
75th percentile marker of 79.5 years. North Norfolk had a greater male life expectancy than the mean for England of 80.1 years in 2018-20, the districts in this comparison group had a minimum of 75.7 years, maximum of 83.1 years, a 25th percentile marker of 81.1 years and a 75th percentile marker of 79.0 years. **Ranks:** North Norfolk was ranked 19th out of 39 districts in the East of England, and 69th out of 181 districts in England in the latest recorded period, rank 1 being the highest Life expectancy at birth - male. **Dataset drilldowns:** The Life expectancy at birth - male dataset is based on calculations from the Deaths from all causes (count) and the Total resident population datasets. The Deaths from all causes (count) for North Norfolk was [7,396 people](#) in 2016-2020 this was greater than the previous recorded period in 2015-2019 with [7,104 people](#). The Total population for North Norfolk was [103,257 people](#) in 2021 this was less than the previous recorded period in 2020 with [105,167 people](#).

Life expectancy at birth - female (years) (from 2009-11 to 2018-20) for North Norfolk



Life expectancy at birth - male (years) (from 2009-11 to 2018-20) for North Norfolk

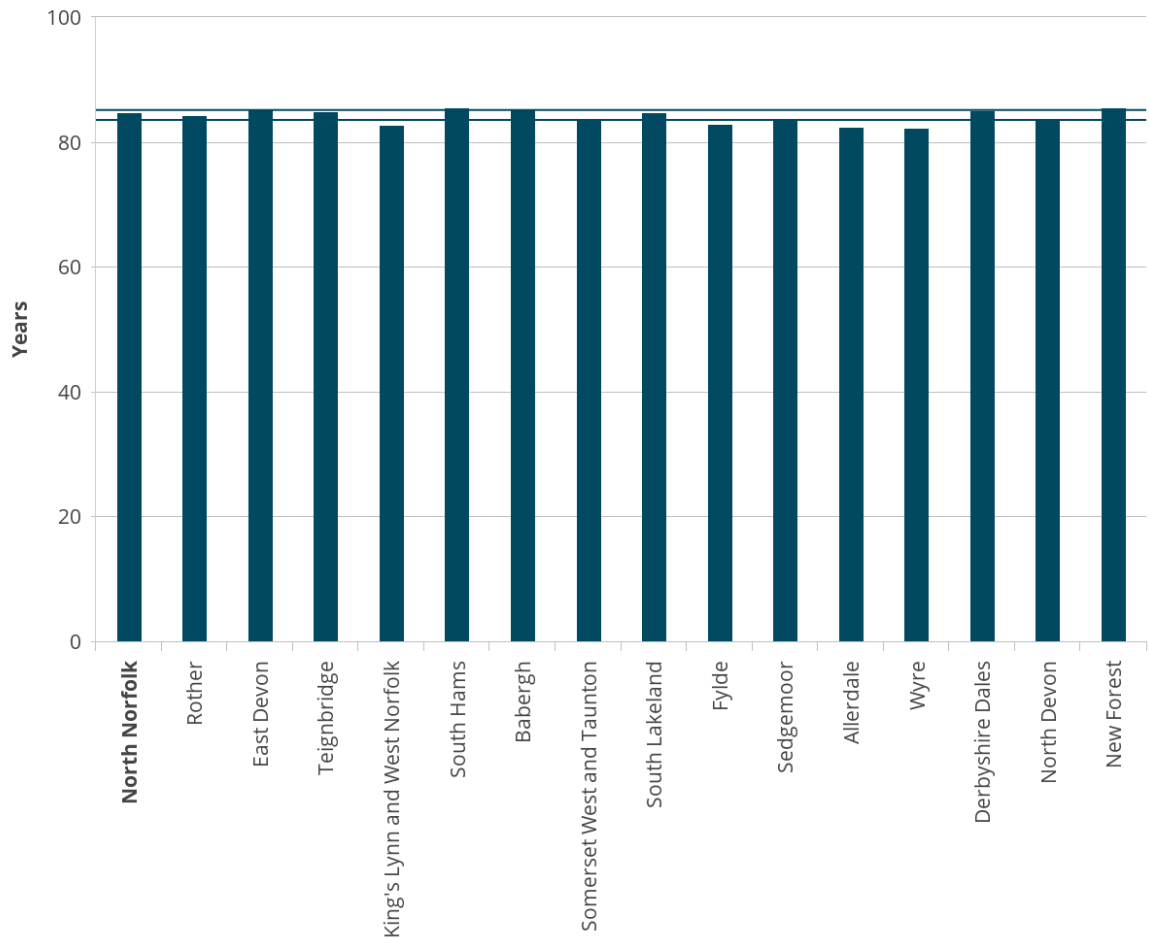
source: Health and life expectancies



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Life expectancy at birth - female (years) for North Norfolk (District) compared with North Norfolk CIPFA nearest neighbours

source: Health and life expectancies

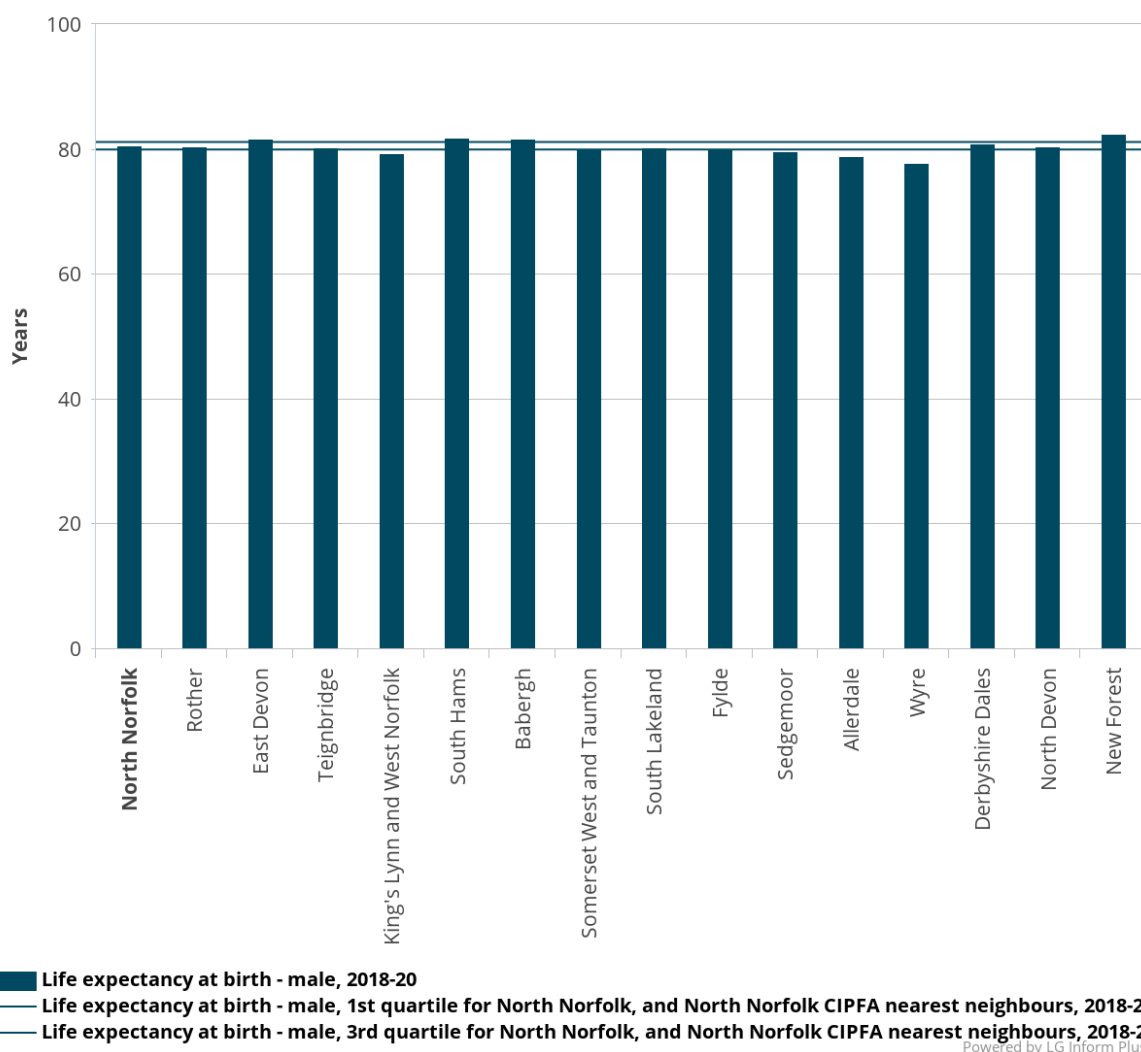


- Life expectancy at birth - female, 2018-20
- Life expectancy at birth - female, 3rd quartile for North Norfolk, and North Norfolk CIPFA nearest neighbours, 2018-20
- Life expectancy at birth - female, 1st quartile for North Norfolk, and North Norfolk CIPFA nearest neighbours, 2018-20

Powered by LG Inform Plus

Life expectancy at birth - male (years) for North Norfolk (District) compared with North Norfolk CIPFA nearest neighbours

source: Health and life expectancies



Polarity: High is good.

Reference: Life expectancy at birth - female and Life expectancy at birth - male. Health and life expectancies, Office for National Statistics.

Details: The life expectancy figure used is for males aged under 1 year. Figures are based on the number of deaths registered and mid-year population estimates, aggregated over three consecutive years.

Expectation of life at a given age for an area is the average number of years a person would live if he or she experienced that area's age-specific mortality rates for that time period throughout his or her life. It is therefore not the number of years someone of that age in the area could actually expect to live, both because the death rates of the area are likely to change in the future and because people may live in other areas for at least part of their lives.

Additional attachments

1) New homes built of all tenures:

https://northnorfolkperformance.inphase.com/Detail/1321_17627. The source data is available at: <https://www.gov.uk/government/statistical-data-sets/live-tables-on-net-supply-of-housing>, table 123.

2) Number of visitors to North Norfolk:

https://northnorfolkperformance.inphase.com/Detail/1333_14310

3) Value of visitors to North Norfolk:

https://northnorfolkperformance.inphase.com/Detail/1333_14311

The full tourism report is available on the NNDC website, under the Tourism in North Norfolk section: <https://www.north-norfolk.gov.uk/tasks/performance-and-risk/data-profiles-and-reports-for-north-norfolk/>

4) Review of annual North Norfolk health profile (Norfolk Insight report):

<https://www.norfolkinsight.org.uk/health-and-social-care/reports/#/view-report/91ad73323d364d38a6fce67630a878bd/E07000147/G2>

5) Review of annual North Norfolk health profile (LG Inform report):

https://lginform.local.gov.uk/reports/view/lga-research/lga-research-report-an-overview-of-health-and-wellbeing-in-your-area-1?mod-area=E07000147&mod-group=CIPFA_Near_Neighbours&mod-type=comparisonGroupType

References

This report was generated using data from:

[Department for Business, Energy & Industrial Strategy; UK local authority and regional greenhouse gas emissions national statistics](#)

[Department for Levelling Up, Housing & Communities; Indices of deprivation](#)

[Nomis; Annual Population Survey](#)

[Nomis; annual survey of hours and earnings](#)

[Nomis; Claimant count by sex and age](#)

[Office for Health Improvement and Disparities \(OHID\); Local Health](#)

[Office for Health Improvement and Disparities \(OHID\); Public Health Outcomes Framework](#)

[Office for National Statistics; Business Demography](#)

[Office for National Statistics; Health and life expectancies](#)

[Office for National Statistics; House Price Statistics for Small Areas](#)

[Office for National Statistics; Housing affordability in England and Wales](#)

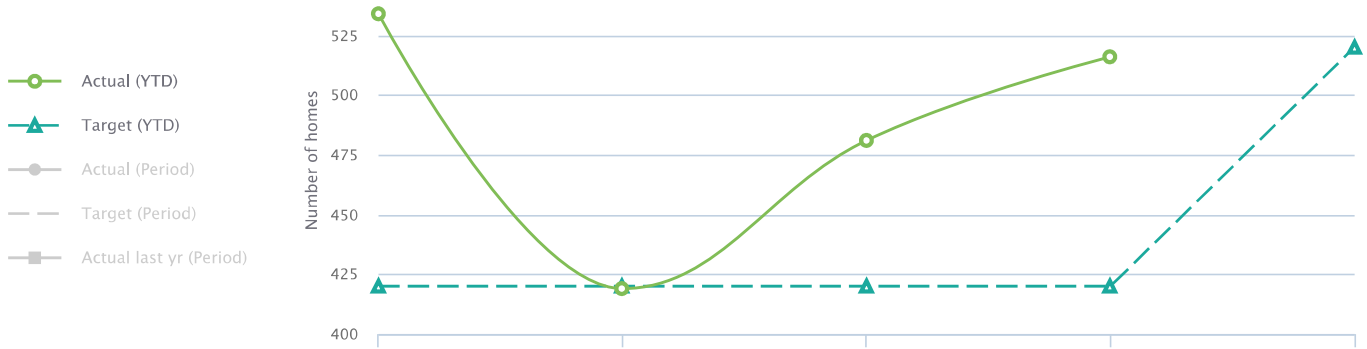
[Office for National Statistics; Mid-year estimates](#)

[Police.UK; ASB Incidents, Crime and Outcomes](#)

Number of new homes built of all tenures



Succeeding



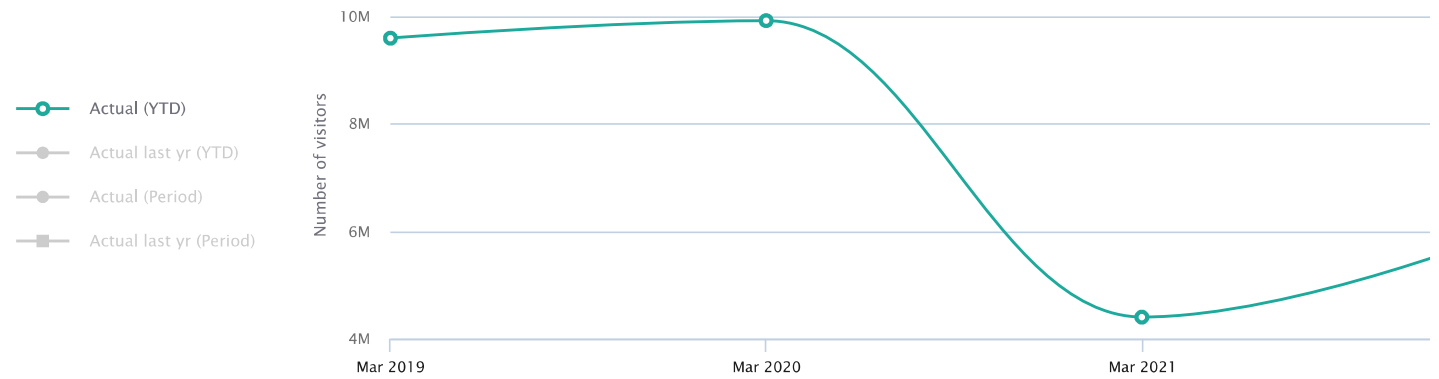
Information Type: Performance (Period): Dates: to

	Mar 2019	Mar 2020	Mar 2021	Mar 2022	Mar 2023
Actual (YTD)	534	419	481	516	
Target (YTD)	420	420	420	420	520
Actual (YTD)					
Direction Perf (YTD)					
Actual (Period)	534	419	481	516	
Target (Period)	420	420	420	420	520
Performance (Period)					
Direction Perf (Period)					
Actual last yr (Period)	546	534	419	481	516



Monitoring

Number of visitors to North Norfolk



Information Type

All 4 selected

Dates

31/03/2019 to 31/03/2023

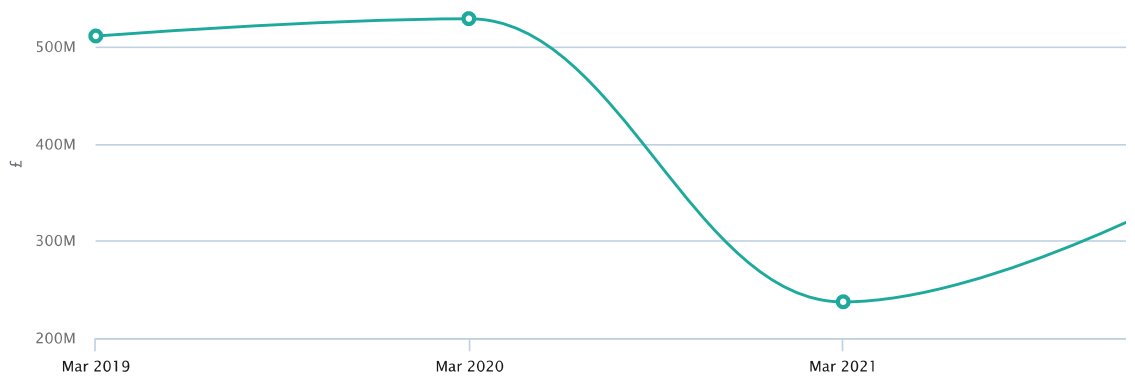
	Mar 2019	Mar 2020	Mar 2021	Mar 2022	Mar 2023
Actual (YTD)	9,592,700	9,919,200	4,400,600	6,082,100	
Actual last yr (YTD)	9,919,200	4,400,600	6,082,100		
Actual (Period)	9,592,700	9,919,200	4,400,600	6,082,100	
Actual last yr (Period)	8,827,700	9,592,700	9,919,200	4,400,600	6,082,100



Monitoring

Value of visitors in North Norfolk

- Actual (YTD)
- Actual last yr (YTD)
- Actual (Period)
- Actual last yr (Period)



Information Type

All 4 selected

Dates

31/03/2019 to 31/03/2023

	Mar 2019	Mar 2020	Mar 2021	Mar 2022	Mar 2023
Actual (YTD)	511,076,378	528,931,378	237,339,241	365,221,323	
Actual last yr (YTD)	528,931,378	237,339,241	365,221,323		
Actual (Period)	511,076,378	528,931,378	237,339,241	365,221,323	
Actual last yr (Period)	505,109,250	511,076,378	528,931,378	237,339,241	365,221,323

SELECT A REPORT

SELECT AN AREA

☰ District
📍 North Norfolk

Health Report for North Norfolk

The measures used to shape public health policies are multiple but they often start from the population demographics. Understanding the structure of local population, and how fast this population is ageing, is important to determine how to plan for the future. The physical and socio-economic environment is also a great determinant of an individual's health. Whether people are healthy or not, is largely determined by the circumstances and environment and such context will determine their access to education, safe water and/or clean air, safe houses and communities, health services, healthy food and the opportunity to not engage in risk behaviours.

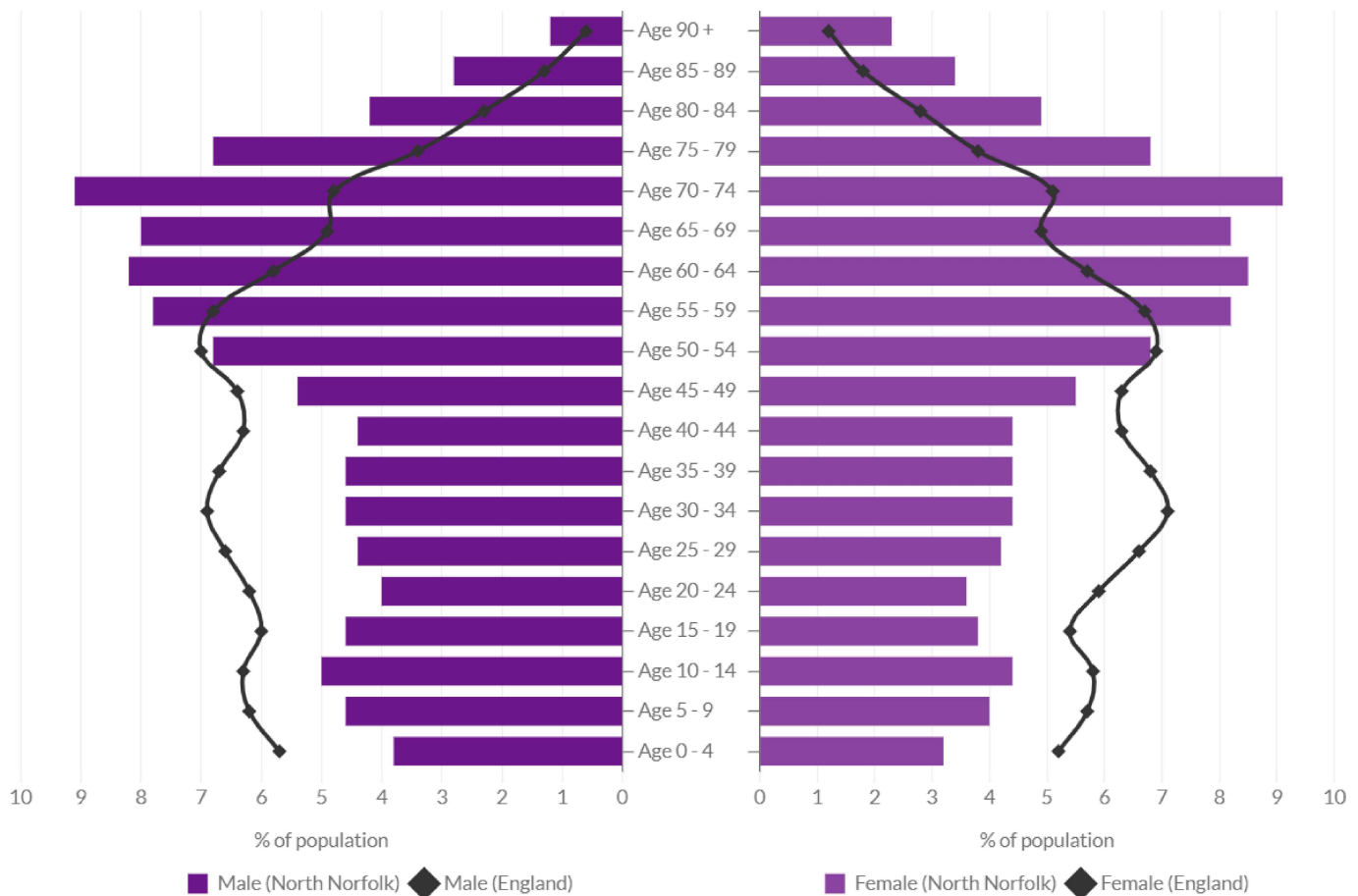
Where the charts in this report display error bars, these display the lower and upper 95% confidence intervals.

Population and Life Expectancy

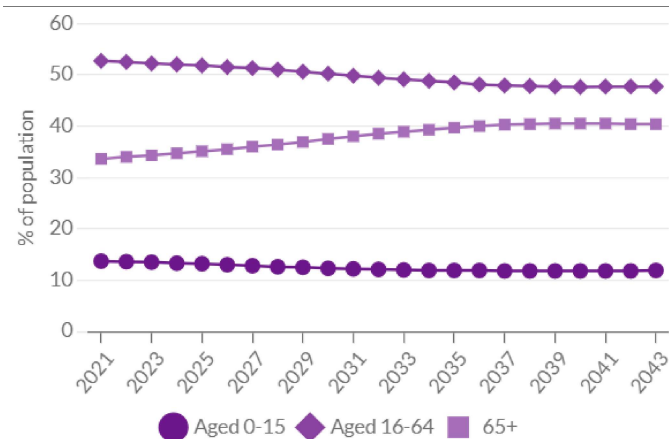
Population

Future population changes are important for local planning policy. Typically the differences are more marked for younger and older age groups.

Population by 5-year age bands for males (left) and females (right) (2021)

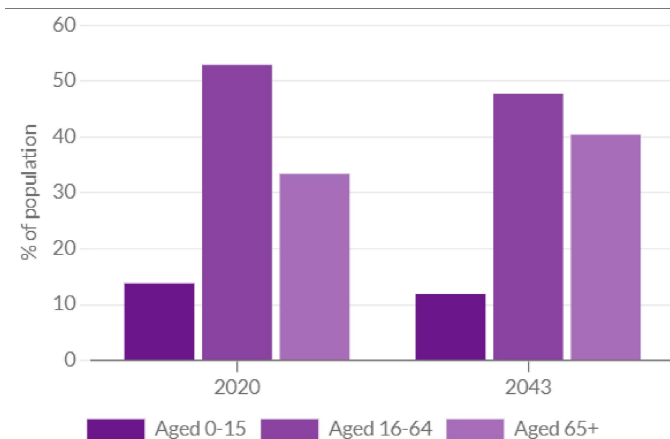


Broad age group population projections for North Norfolk (2021 - 2043)



Source: ONS

Broad age group population projections for North Norfolk (2021 vs 2043)



Source: ONS

Life expectancy

The table below shows the average number of years a person would expect to live based on contemporary mortality rates. For a particular area and time period, it is an estimate of the average number of years a newborn baby or person aged 65 would survive if he or she experienced the age-specific mortality rates for that area and time period throughout his or her life. Figures are calculated from deaths from all causes and mid-year population estimates, based on data aggregated over a three year period. Figures reflect mortality among those living in an area in each time period, rather than what will be experienced throughout life among those born in the area. The figures are not therefore the number of years a baby born in the area could actually expect to live, both because the mortality rates of the area are likely to change in the future and because many of those born in the area will live elsewhere for at least some part of their lives.

	North Norfolk	Norfolk	England
Life expectancy at birth - Female - All ages	83.2	83.4	82.6
Life expectancy at birth - Male - All ages	80.0	79.7	78.7
Life expectancy at 65 - Female - 65	21.9	21.4	20.7
Life expectancy at 65 - Male - 65	19.3	19.0	18.1

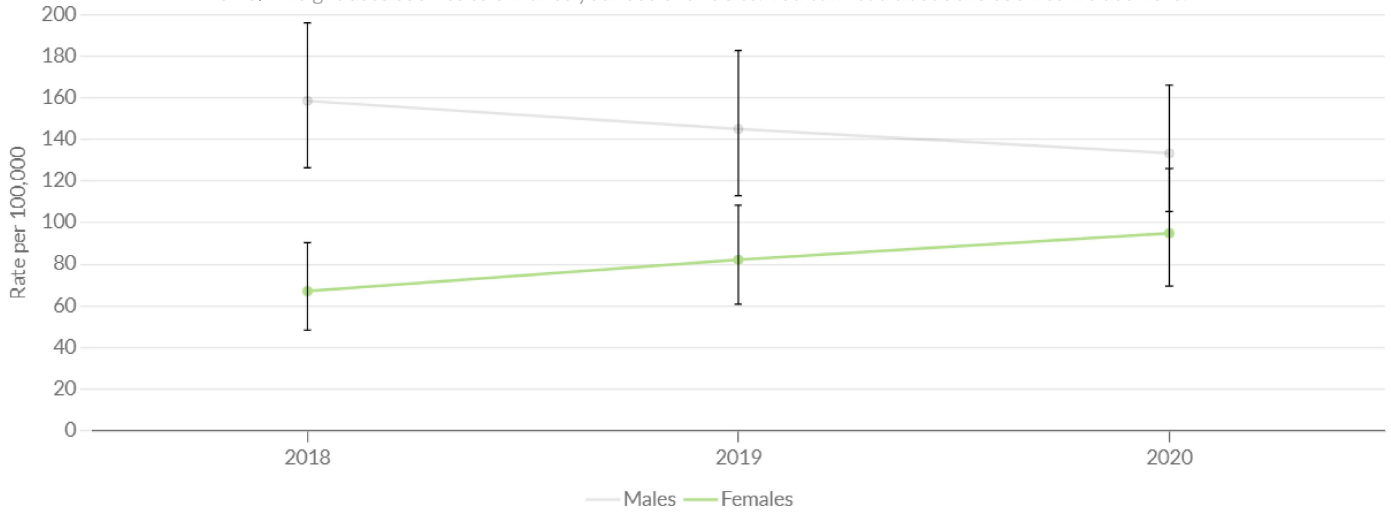
Date: 2020 Source: ONS

Mortality rate from causes considered preventable

The basic concept of preventable mortality is that deaths are considered preventable if, in the light of the understanding of the determinants of health at the time of death, all or most deaths from the underlying cause (subject to age limits if appropriate) could potentially be avoided by public health interventions in the broadest sense.

Under 75 mortality rate from causes considered preventable (2019 definition) for North Norfolk

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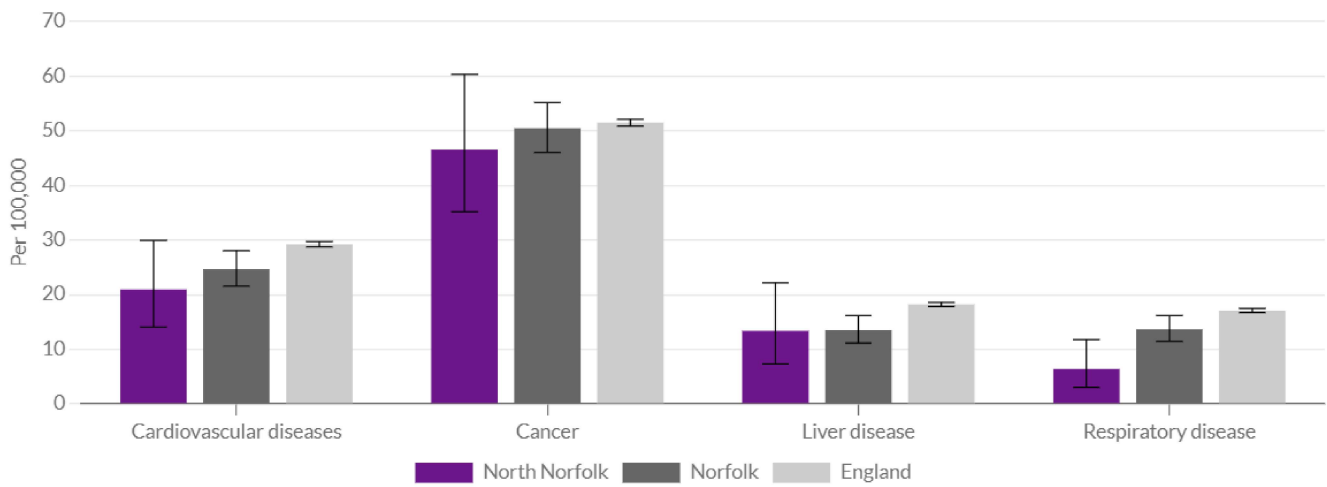


Date: 2020 Source: PHE

	North Norfolk	Norfolk	England
Preventable mortality rate for females <75 yrs	94.9	90.7	96.1
Preventable mortality rate for males <75 yrs	133.3	175.3	186.9

Date: 2020 Source: OHID

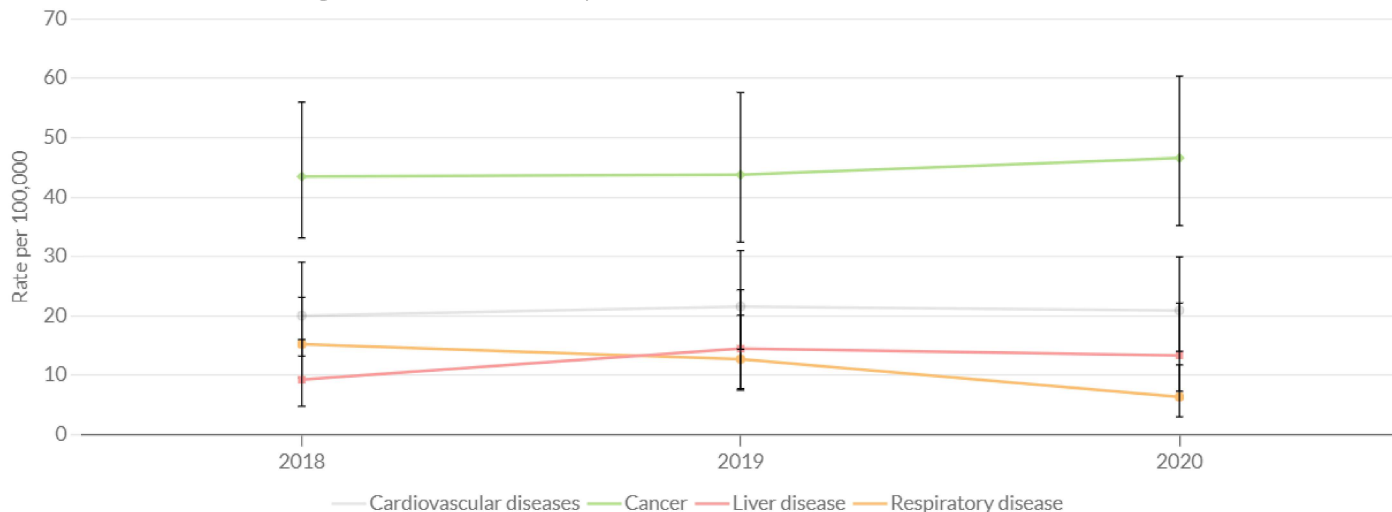
Under 75 mortality rate from causes considered preventable (2020)



Date: 2020 Source: PHE

Trend in under 75 mortality rate from causes considered preventable (2020)

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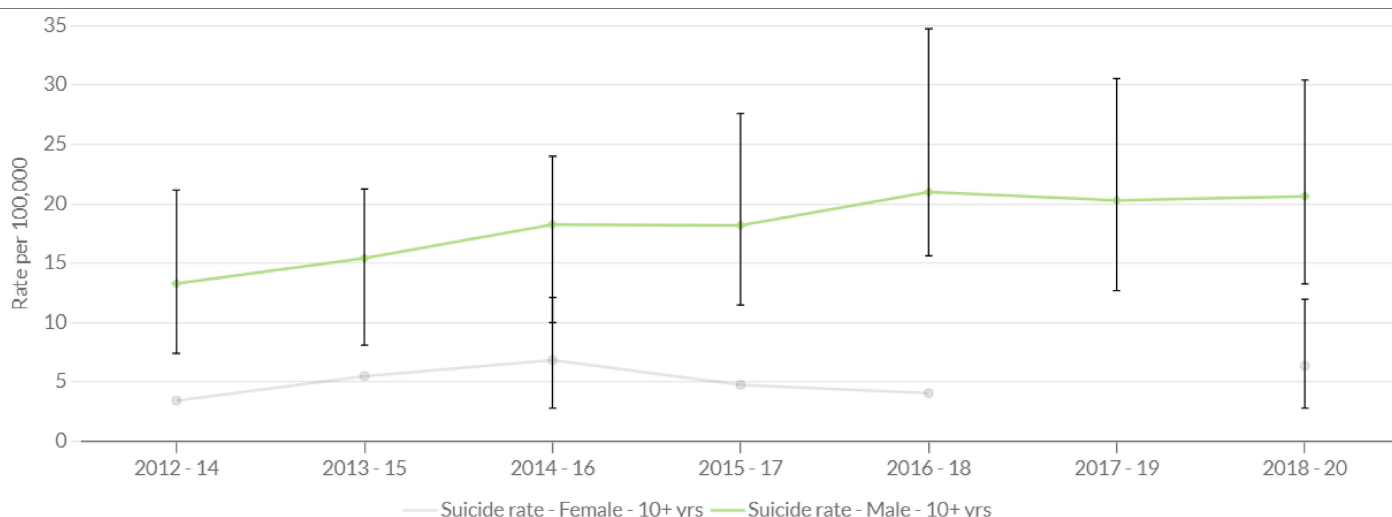


Source: PHE

Suicide rate

This is the age-standardised mortality rate from suicide and injury of undetermined intent per 100,000 population. Suicide is a significant cause of death in young adults, and is seen as an indicator of underlying rates of mental ill-health.

Rate of suicides for North Norfolk



Source: PHE

	North Norfolk	Norfolk	England
Suicide rate - Female - 10+ yrs	6.4	5.1	5.0
Suicide rate - Male - 10+ yrs	20.6	18.3	15.9

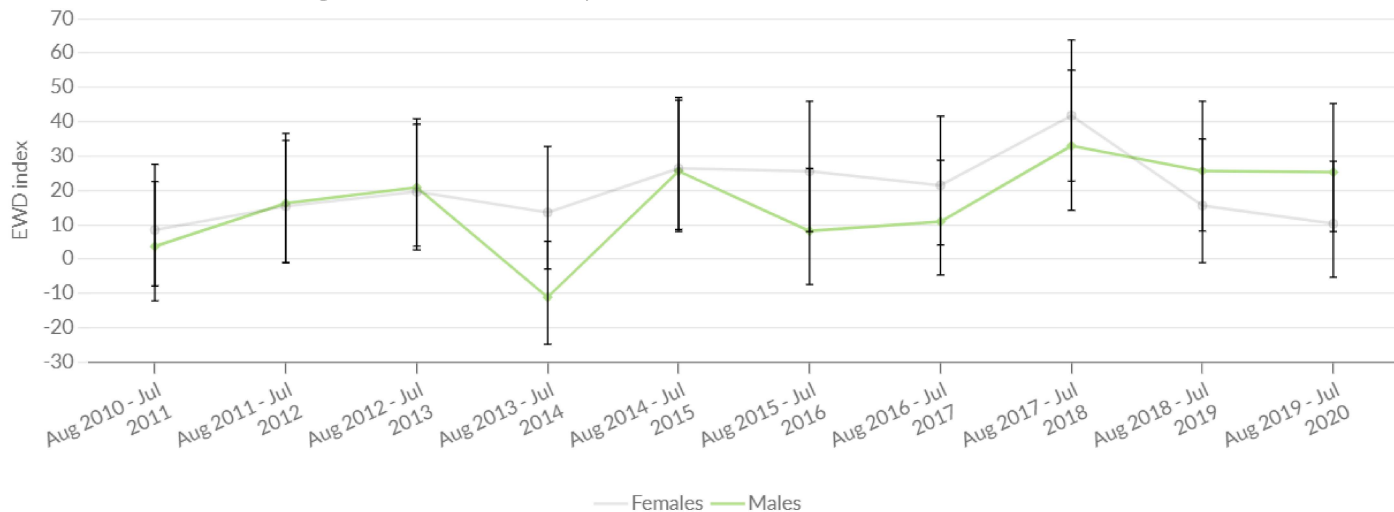
Date: 2018 - 20 Source: PHE

Excess Winter Deaths

Excess Winter Deaths Index is the excess winter deaths measured as the ratio of extra deaths from all causes that occur in all those aged 85 and over in the winter months compared with the expected number of deaths, based on the average of the number of non-winter deaths in those aged 85 and over. The number of excess winter deaths depends on the temperature and the level of disease in the population as well as other factors, such as how well equipped people are to cope with the drop in temperature.

Excess Winter Deaths for North Norfolk

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Source: PHE

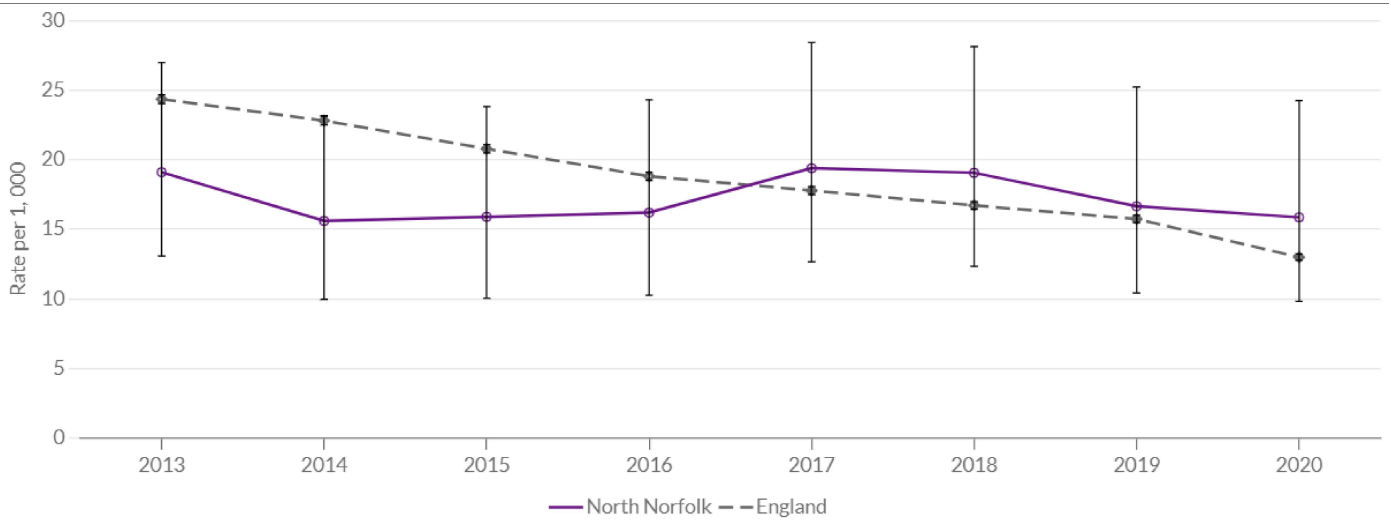
	North Norfolk	Norfolk	England
Excess winter deaths index - Female - All ages	10.3	23.7	17.3
Excess winter deaths index - Male - All ages	25.3	14.4	17.5

Date: Aug 2019 - Jul 2020 Source: PHE

Child and Maternal Health

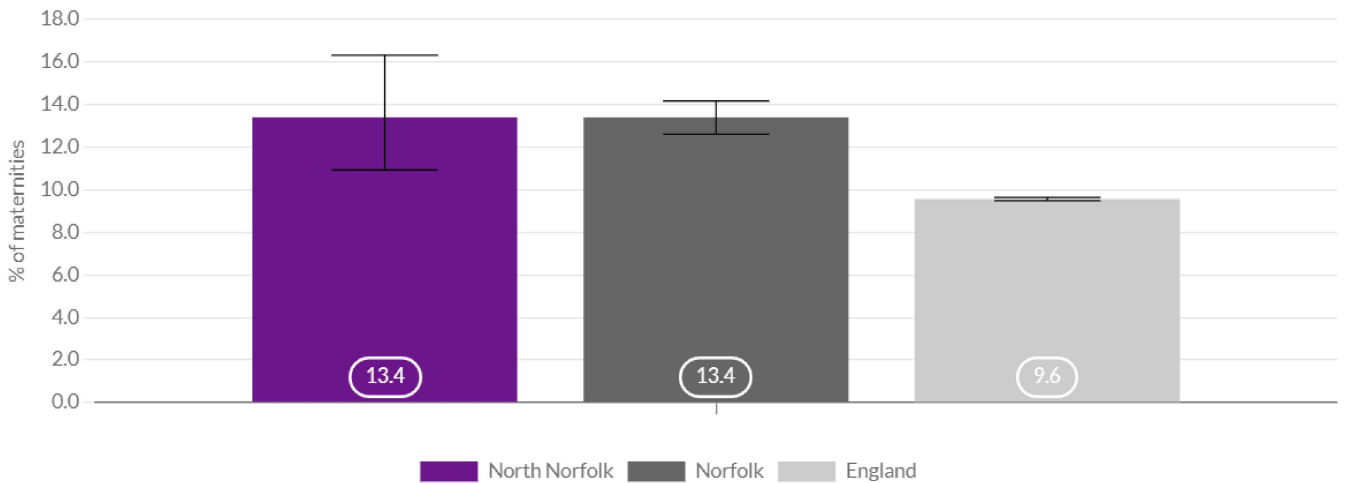
Pregnancy and birth

Under 18s conception rate



Source: ONS

Smoking status at time of delivery (2020/21)



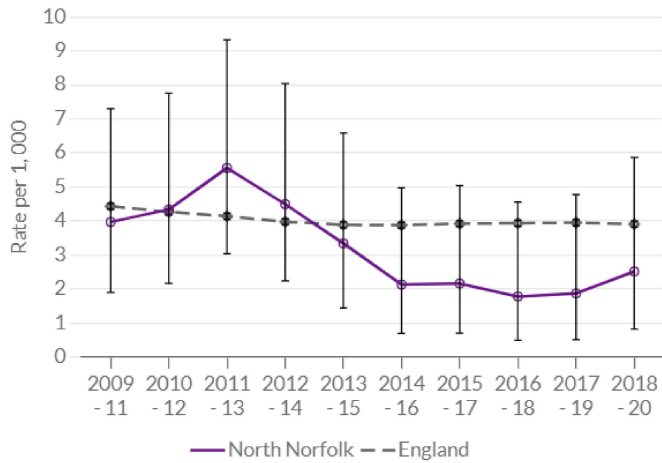
Source: PHE

Early years, school years and young people

This section presents data on a range of factors related to the health and wellbeing of children from 0-5, school-age children, and young people.

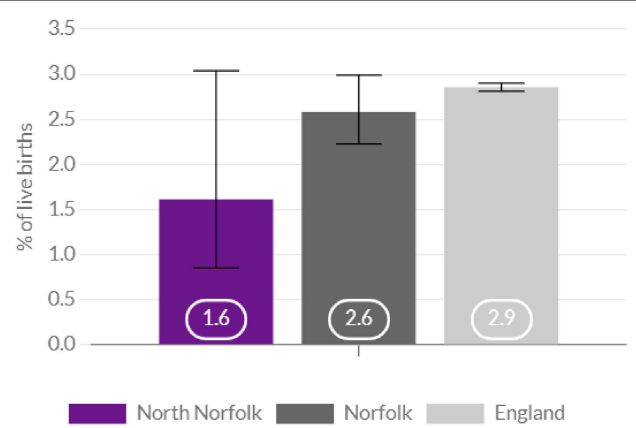
Infant mortality is an indicator of the general health of an entire population. It reflects the relationship between causes of infant mortality and upstream determinants of population health such as economic, social and environmental conditions. Deaths occurring during the first 28 days of life (the neonatal period) in particular, are considered to reflect the health and care of both mother and newborn.

Infant mortality rate (<1 year)



Source: ONS

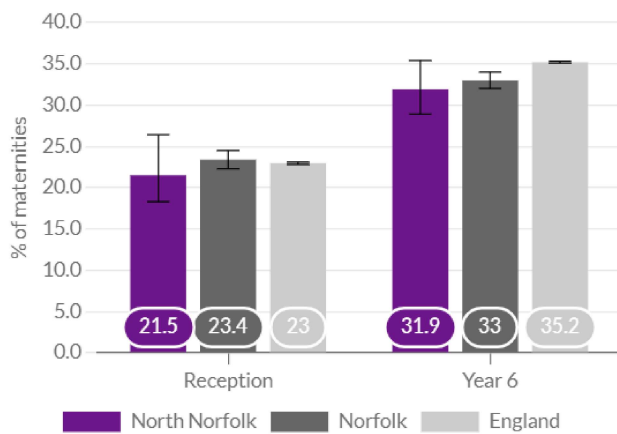
Low birth weight of term babies (2020)



Source: OHID

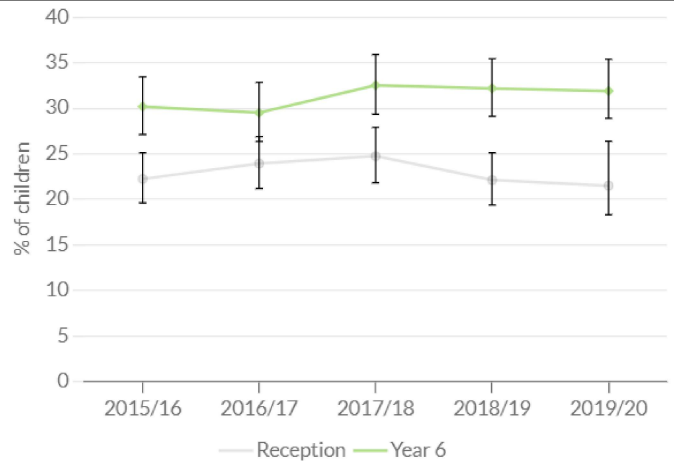
Children are classified as overweight (including obesity) if their BMI is on or above the 85th centile of the British 1990 growth reference (UK90) according to age and sex.

Prevalence of overweight (including obesity) (2019/20)



Source: NCMP

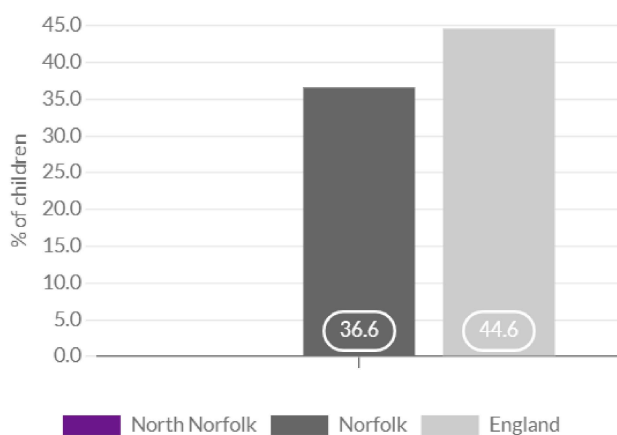
Prevalence of overweight (including obesity) for North Norfolk



Source: NCMP

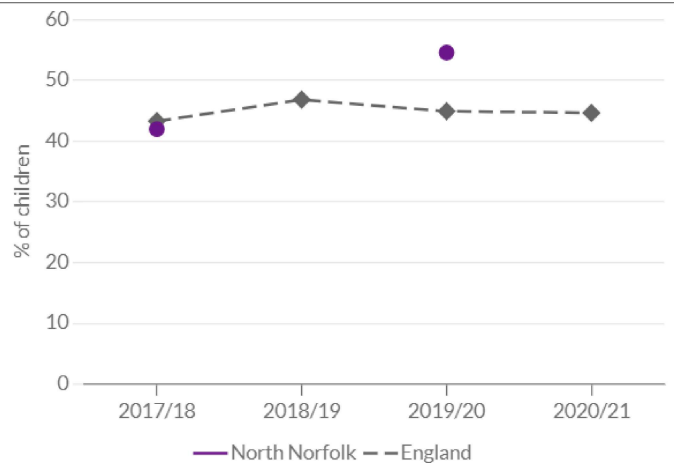
The chart below shows the percentage of children aged 5-16 that meet the UK Chief Medical Officers' (CMOs') recommendations for physical activity (an average of at least 60 minutes moderate-vigorous intensity activity per day across the week).

Physically active children and young people (2020/21)



Source: Sport England

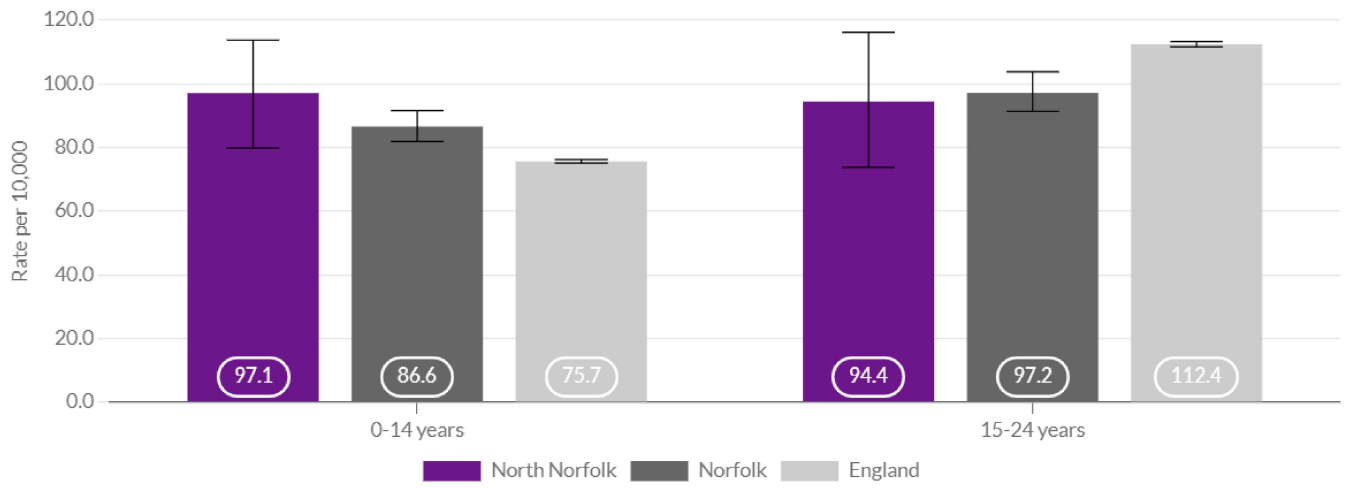
Physically active children and young people - trend



Source: NCMP

Hospital admissions caused by unintentional and deliberate injuries in children (2020/21)

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Source: HES

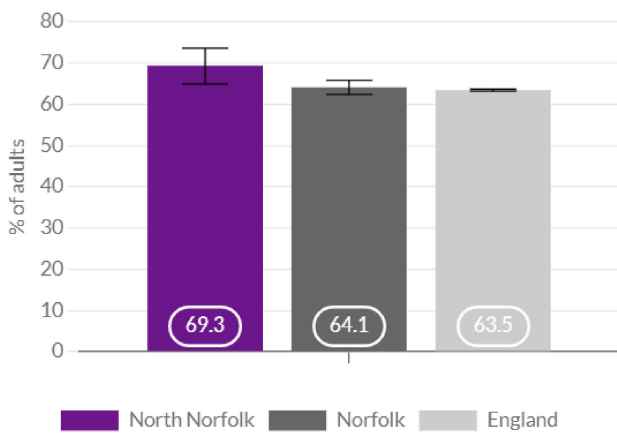
Adult's Health, Healthy and Risk Behaviours

Healthy and risk behaviours

Being physically inactive, smoking, misusing alcohol or poor eating habits can damage our health. These risk behaviours can be the leading cause of major non-communicable diseases (such as cardiovascular disease, diabetes, cancer) and are associated with substantially increased mortality and ill health. These behaviours are modifiable and data provides a better understanding of what types of interventions to focus on to help the uptake and maintenance of healthy behaviours.

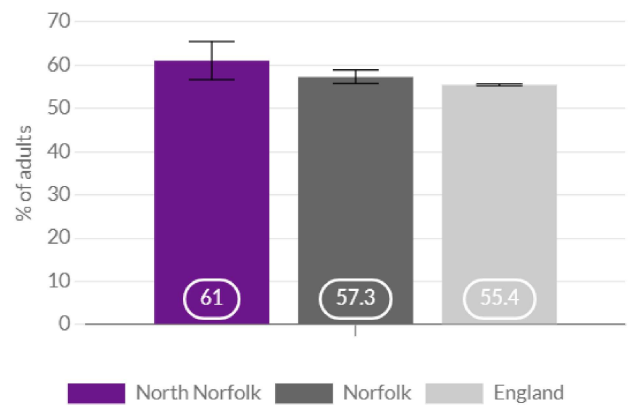
The "5-a-day" indicator is based on the weighted number of respondents aged 16 and over, with valid responses to questions on fruit and vegetable consumption, eating at least 5 portions of fruit and vegetables in the previous day.

Adults (aged 18+) classified as overweight or obese (2020/21)



Source: Sport England

Adults meeting the recommended '5-a-day' on a 'usual day' (2019/20)



Source: Sport England

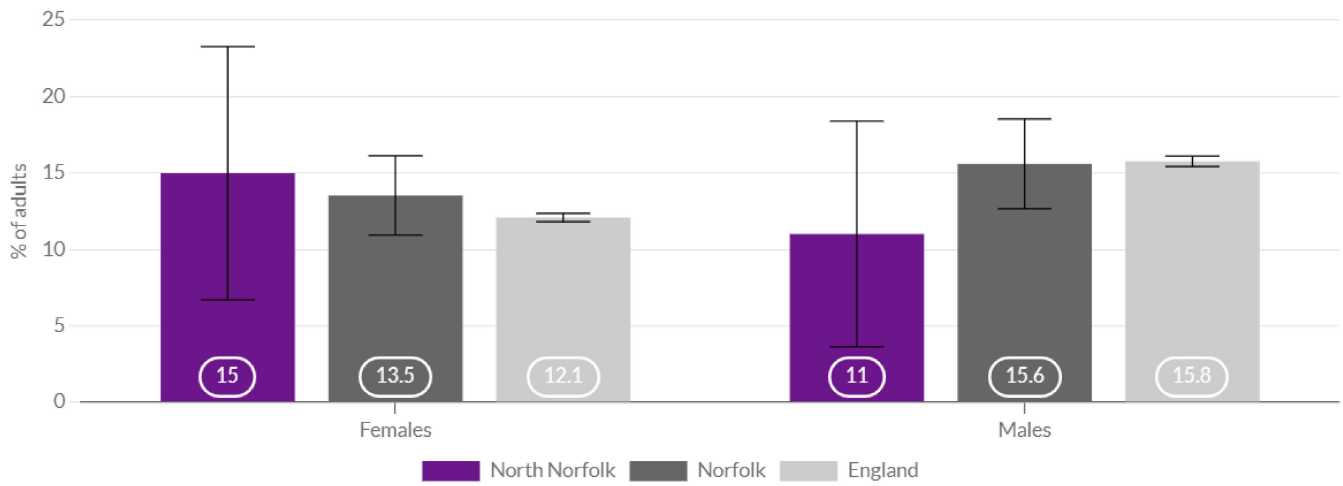
The indicator below is based on the number of respondents aged 19 and over, with valid responses to questions on physical activity, doing at least 150 moderate intensity equivalent (MIE) minutes physical activity per week in bouts of 10 minutes or more in the previous 28 days.

Percentage of physically active adults for North Norfolk (2020/21)



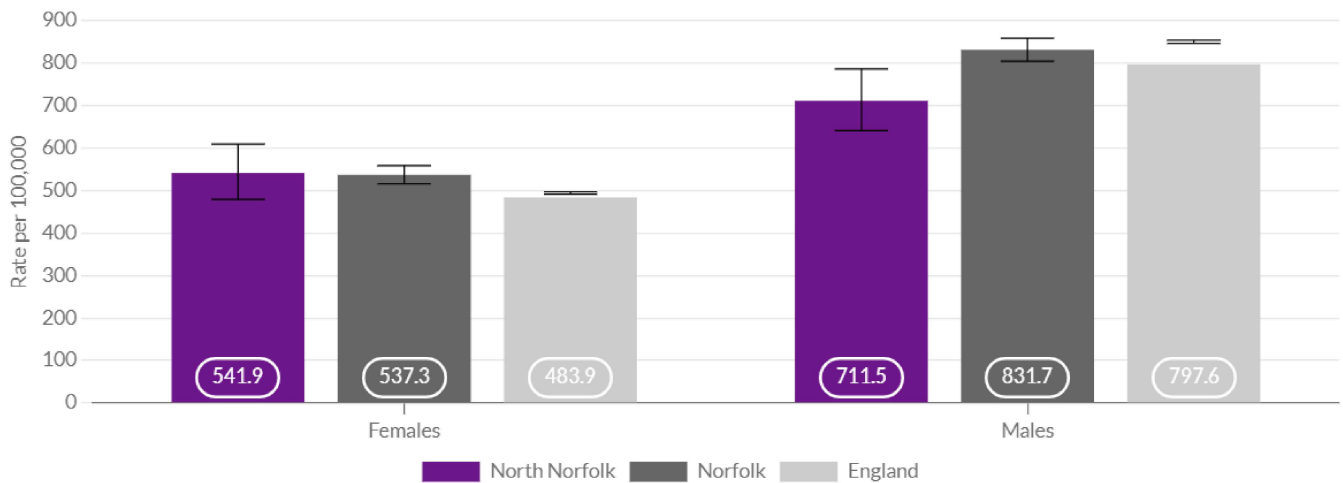
Smoking prevalence in adults (18+) - current smokers (2019)

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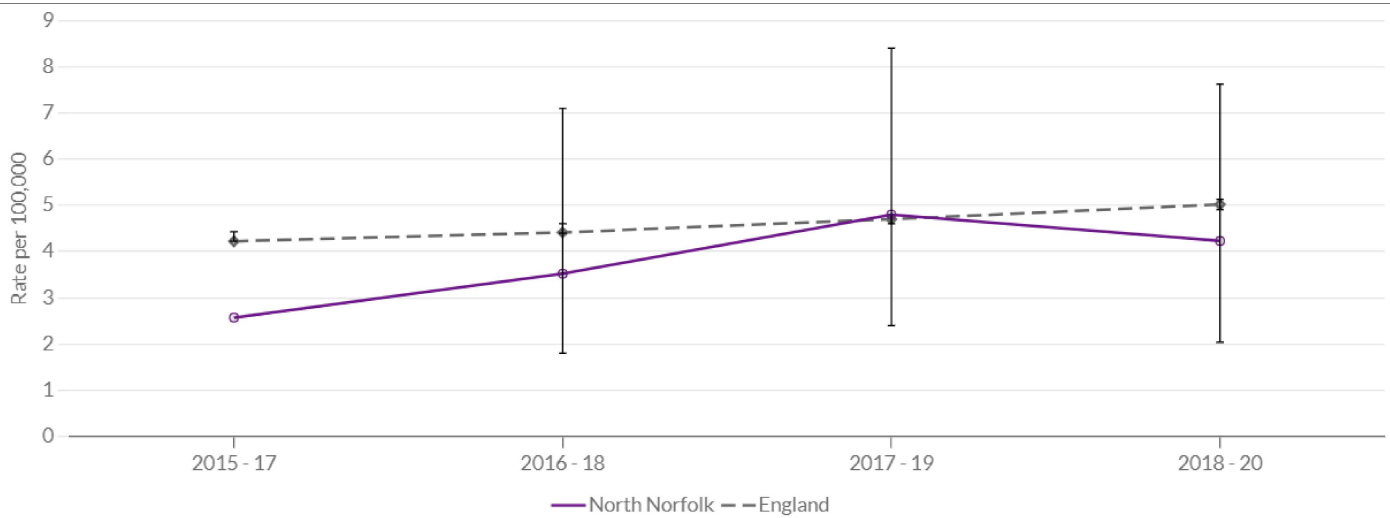
Source: Annual Population Survey

Admission episodes for alcohol-related conditions (2018/19)



Source: HES/ONS

Deaths from drug misuse

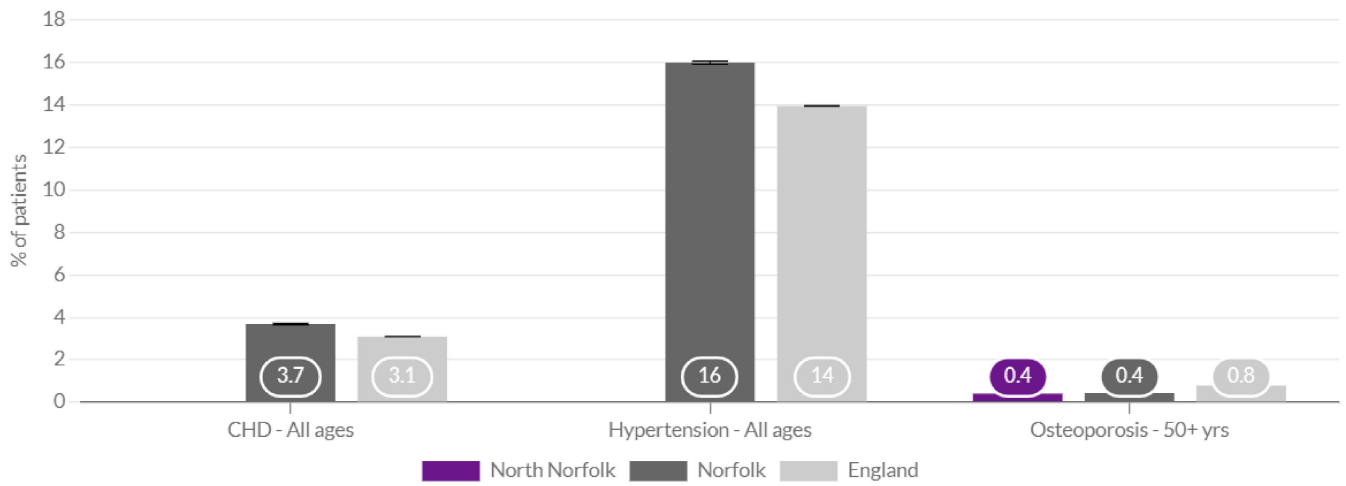


Source: ONS

Disease and poor health

Percentage of patients recorded on practice disease register (2018/19)

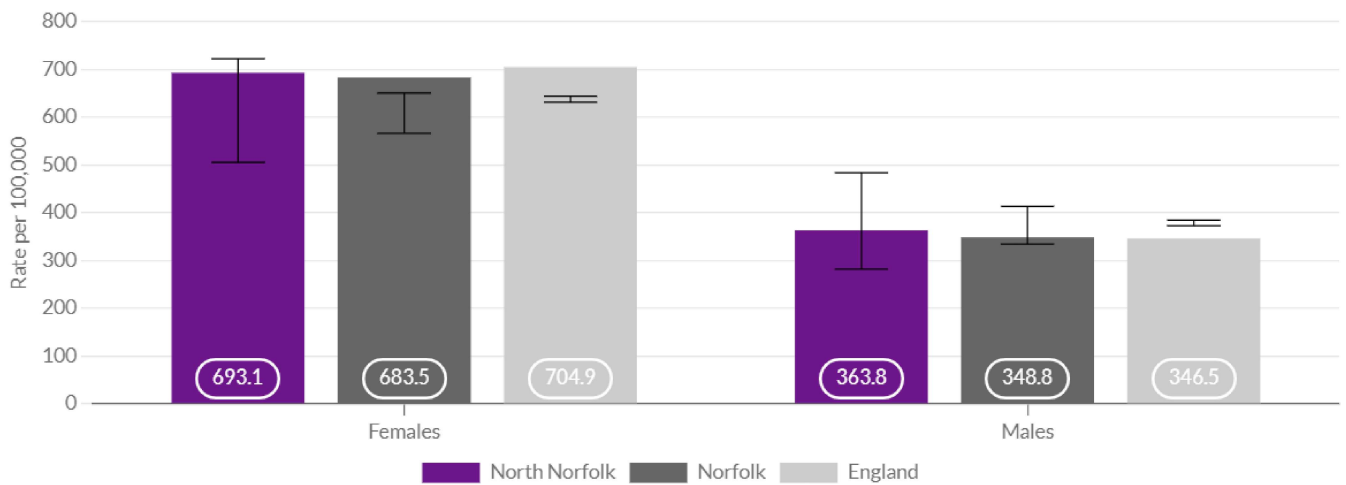
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Source: QOF

This is emergency hospital admission for fractured neck of femur in persons aged 65 and over. Hip fracture is a debilitating condition – only one in three sufferers return to their former levels of independence and one in three ends up leaving their own home and moving to long-term care.

Hip fractures in people aged 65 and over (2020/21)



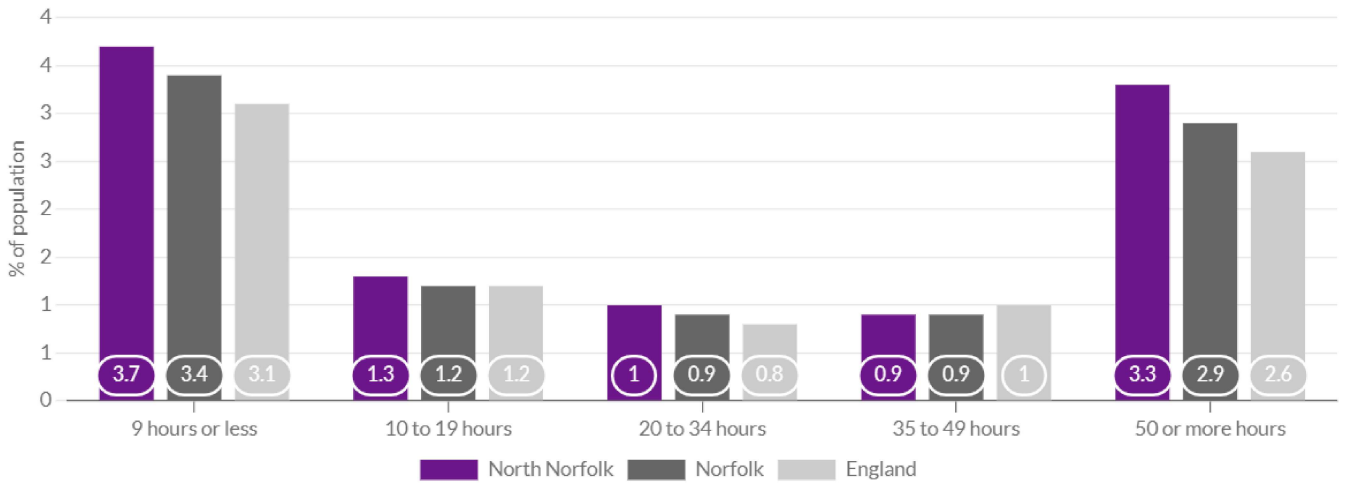
Source: HES

Community and Social Care

Unpaid care

A carer is anyone, including children and adults, who looks after a family member, partner or friend who needs help because of their illness, frailty, disability, a mental health problem or an addiction and cannot cope without their support. The care they give is unpaid. Unpaid carers who provide high levels of care for sick, or disabled relatives and friends, are more than twice as likely to suffer from poor health compared to people without caring responsibilities.

Hours of unpaid care per week (2021)



Source: ONS

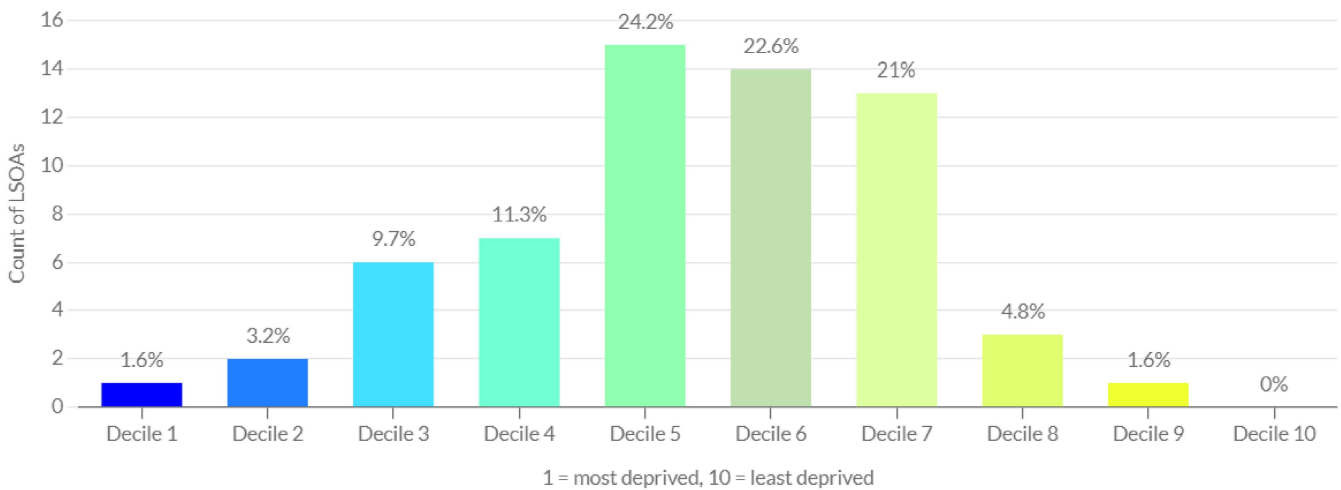
Wider Determinants of Health

Public Health England describes wider determinants of health as a mix of social, economic and environmental factors that impact on people's mental and physical health. The section below is a collection of some of the most relevant factors.

Index of Multiple Deprivation

The section below displays the Index of Multiple Deprivation deciles for the Income and Employment domains, where 1 indicates the most deprived decile and 10 the least deprived decile. Deciles are calculated by ranking the 32,844 neighbourhoods in England from most deprived to least deprived and dividing them into 10 equal groups. The Index of Multiple Deprivation (IMD) is the official measure of deprivation in England. Note that the IMD is a relative index - it can be used to compare the relative level of deprivation between areas, but does not quantify how deprived a particular area is.

Index of Multiple Deprivation Health Deprivation and Disability Domain - LSOAs by decile in North Norfolk (2019)

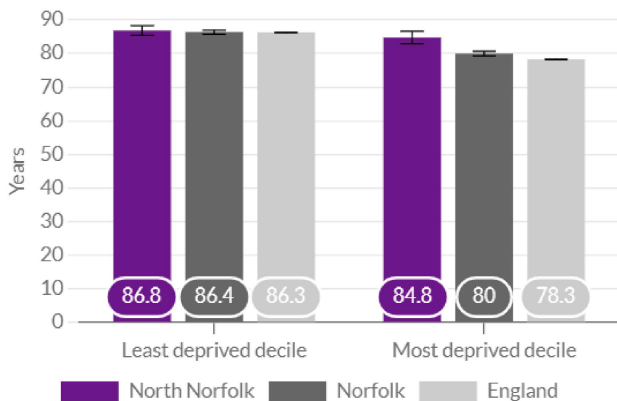


Source: MHCLG

Marmot indicators

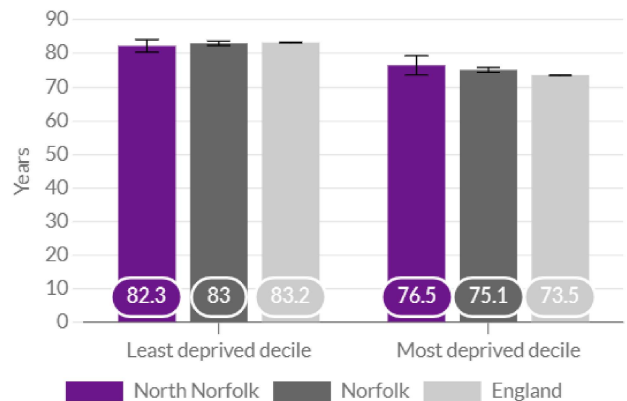
In February 2011, the first Marmot Indicators for local authorities were released, providing information to support monitoring of the overall strategic direction in reducing health inequalities.

Life expectancy at birth in least and most deprived decile - females (2018 - 20)



Source: ONS

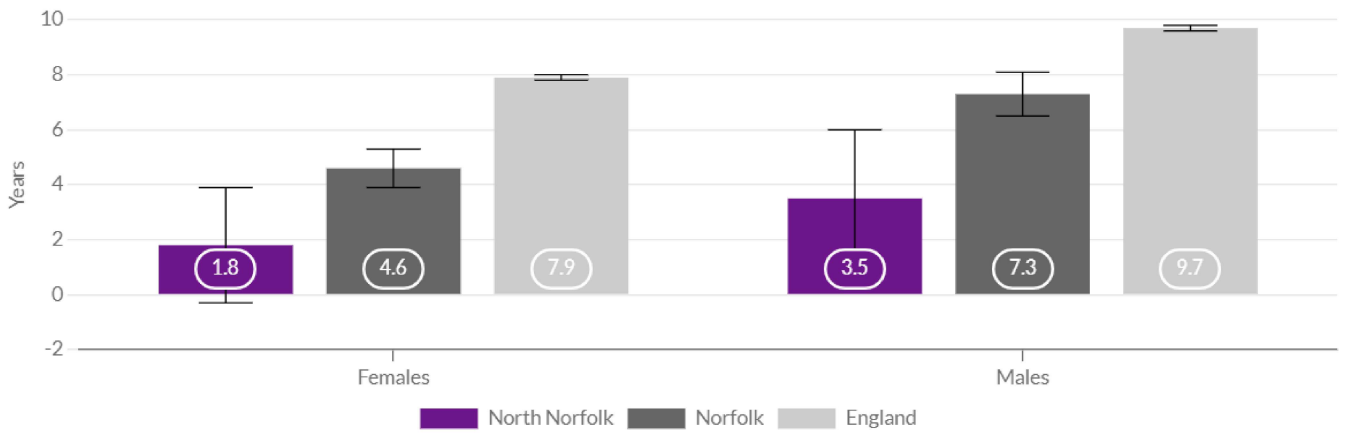
Life expectancy at birth in least and most deprived decile - males (2018 - 20)



Source: ONS

Inequality in life expectancy at birth (2018 - 20)

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Source: OHID

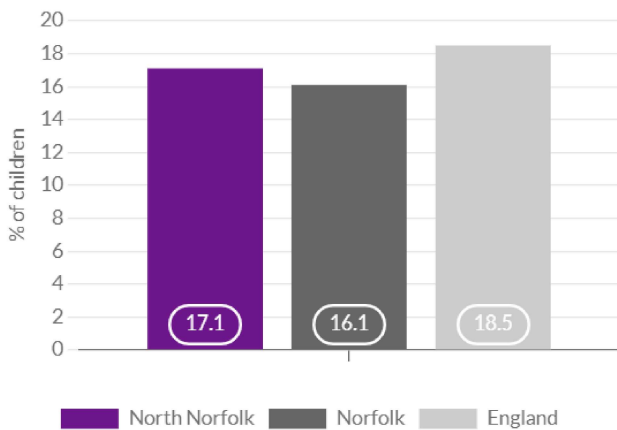
Income

The level and distribution of income, and poverty, is a well-known cause of health inequalities within populations. It influences health directly through the goods and services that people buy which can support, or damage, their health. It also influences a wide variety of factors that have an indirect impact on health, including social status and control over unforeseen events.

Percentage of households in fuel poverty for North Norfolk (2020)

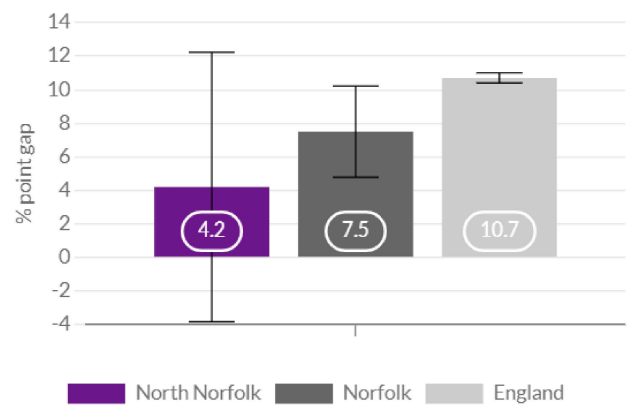


Children living in families with Relative Low Income (2020/21)



Source: DWP/ONS

Gap in the employment rate between those with a long-term health condition and the overall employment rate (2020/21)

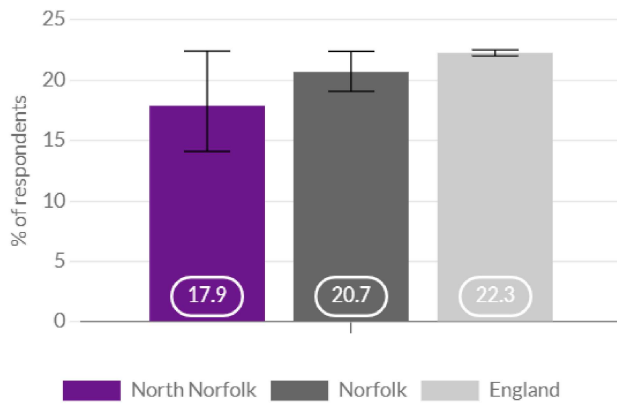


Source: OHID

Vulnerability

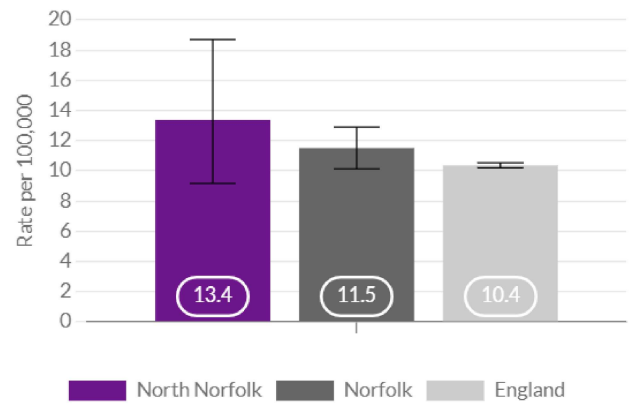
Adults who feel lonely often / always or some of the time (2019/20)

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Source: Sport England

Mortality rate from suicide and injury of undetermined intent (2018 - 20)

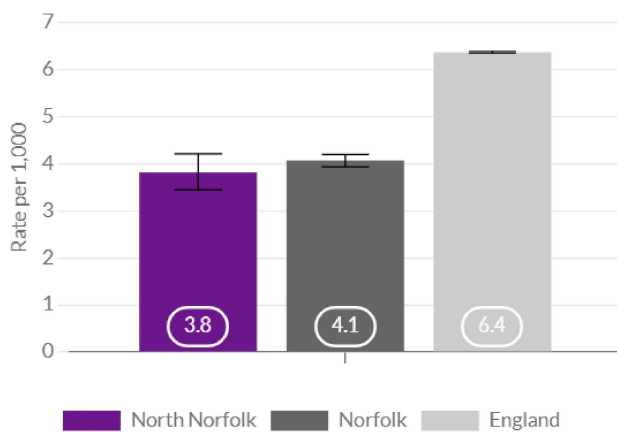


Source: ONS

Natural and built environment

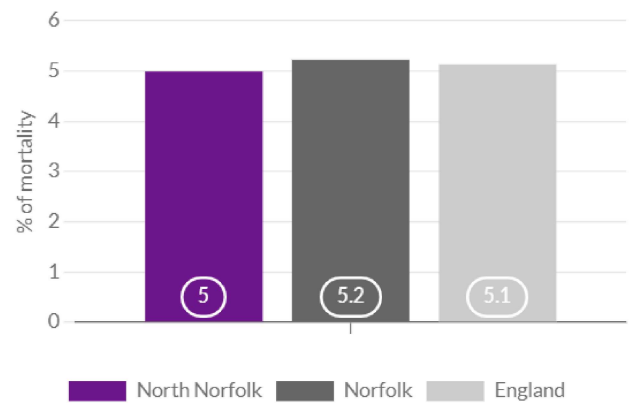
The natural and built environment includes a series of features of the physical environment in which people live, work and play. There is substantial research linking the built and natural environment with health and wellbeing.

Rate of complaints about noise (2019/20)



Source: CIEH

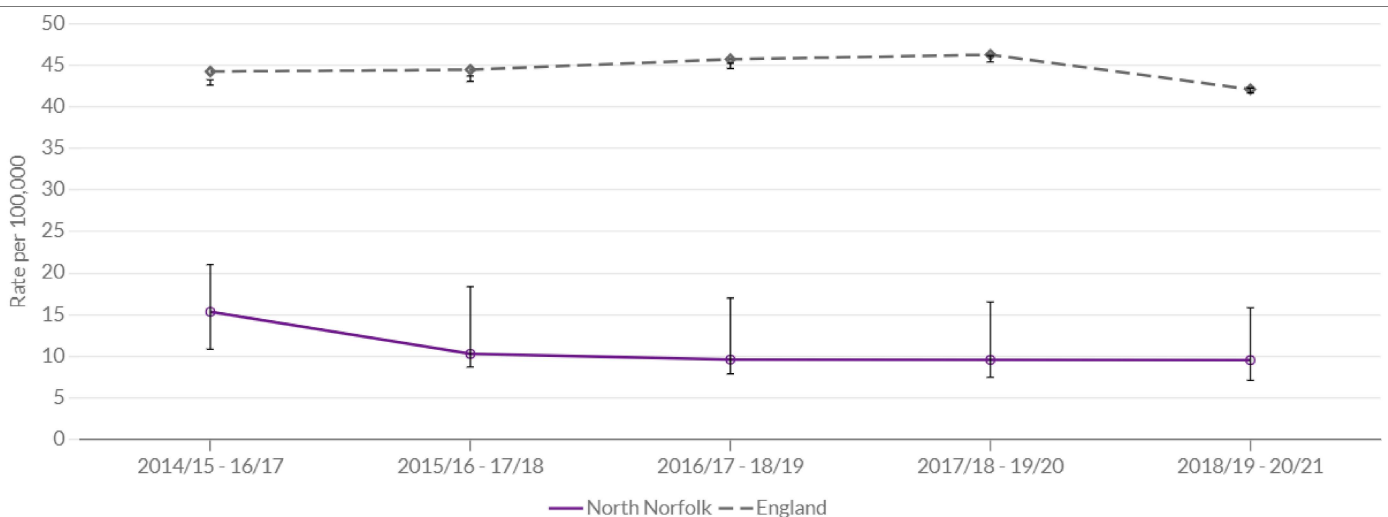
Fraction of mortality attributable to particulate air pollution (2019)



Source: DEFRA

Crime

Violent crime - hospital admissions for violence



Source: HES

An Overview of Health and Wellbeing in Your Area



Written by LGA Research from Local Government Association

[LG Inform](#)

Health and Wellbeing in North Norfolk: An Overview

This report provides an overview of health and wellbeing in North Norfolk looking at both outcomes and wider determinants. It pulls together a range of measures, with the purpose of prompting discussions about local challenges and successes around health and wellbeing across the lifespan.

North Norfolk has a total population of [103,300](#) residents. 15.2% of the population are aged under 18, and [33.7%](#) of the population are aged 65 or over. [1.4%](#) of the population are from a black or minority ethnic (BME) population, and [3.4%](#) of the population described themselves as non white UK (i.e. not white British, English, Northern Irish, Scottish, or Welsh) at the last Census (2021). This compares to a BME population of [14.6%](#) and a non white UK population of [20.2%](#) for England as a whole. [0.3%](#) of the population report that they cannot speak English well or at all.

The Indices of Deprivation (IMD) combine a range of economic, social and housing indicators to provide a measure of relative deprivation, i.e. they measure the position of areas against each other within different domains. A rank of 1 indicates highest deprivation. North Norfolk is ranked no value out of 152 Local Authorities in England on overall deprivation and is ranked no value out of 152 local authorities on income deprivation.

no value% of pupils attending nursery and primary schools and no value% of pupils attending secondary school in North Norfolk are eligible for and claiming free school meals. This compares with [23.0%](#) of pupils attending nursery and primary schools and [20.9%](#) of pupils attending secondary school for England as a whole.

[45.6%](#) of children in North Norfolk achieved 5 and above in 2021/22 (academic) in English and Maths GCSE. This compares with [50.0%](#) for England. Among pupils eligible for free school meals, [24.8%](#) achieved 5 or above in English and Maths in 2021/22 (academic), compared to [28.5%](#) nationally. [Missing%](#) of working age people in North Norfolk are unemployed, compared with [3.8%](#) for England overall. The median gross weekly wage for employees living in North Norfolk is [£578.7](#). This compares with an England wage of [£645.8](#).

The life expectancy at birth in North Norfolk is [80.6](#) years for males and [84.8](#) years for females. This compares with [79.4](#) years for males and [83.1](#) years for females for England overall. At the last Census (2021) [6.2%](#) of residents in North Norfolk reported their health as poor or very poor, and [23.3%](#) reported a long term illness or disability that impacts on their day to day activities. People in North Norfolk can expect a healthy life expectancy of no value years for males and no value years for females. This compares with [63.1](#) years for males and [63.9](#) years for females nationally. The standardised mortality rate for deaths from all causes under 75 is [84.5](#). For comparison, the standardised mortality rate for England is 100.

[69.3%](#) of adults in North Norfolk are reported as obese or overweight (2020/21). This compares to [63.5%](#) for England as a whole. [23.1%](#) of adults in North Norfolk report that they take part in sport and active recreation for an equivalent of 30 minutes three times per week. In no value% of the eligible population aged 40-74 in North Norfolk were offered an NHS Health Check, and no value% received one. This compares to [63.33%](#) and [28.36%](#) respectively for England overall. [7.25%](#) of people in North Norfolk have a recorded diagnosis of diabetes, which compares to a national average of [6.37%](#). In 2021/22 (academic) [20.50%](#) of children aged 4-5 years and [35.20%](#) of children aged 10-11 whose weight was recorded were reported as obese or overweight. This compares with [22.25%](#) of children aged 4-5 years and [37.76%](#) of children aged 10-11 for England as a whole.

A more in-depth view of the local population and wider determinants of health in your area can be found [here](#).

An outline of several key indicators of children and young people's health and wellbeing in the area is available [here](#).

An overview of housing provision in relation to health and wellbeing in the area can be found [here](#).

This report has been designed for viewing at single tier and county local authority geography. The following charts show a range of measures of health and wellbeing for North Norfolk compared with either England or the average across all English single tier and county councils, and also with your chosen comparison group. You can select your chosen single tier or county authority and comparison group, such as all local authorities in the South East, using the boxes above (start typing in 'South East' and it will appear in the search box).

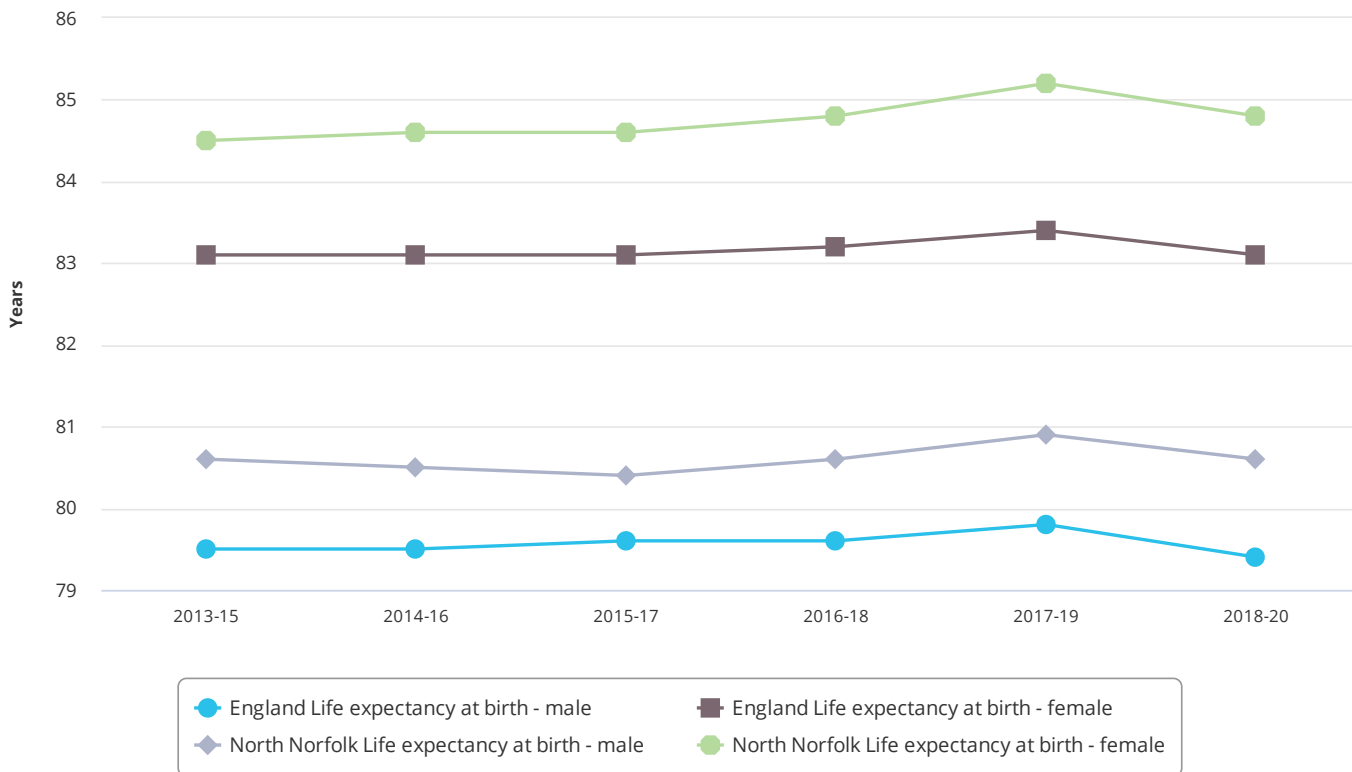
Topics included in this report are:

- [Healthy life expectancy](#)
- [Older people's health and wellbeing](#)
- [Causes of death and ill health](#)
- [Healthy living](#)
- [Children's health and wellbeing](#)

Healthy life expectancy in North Norfolk

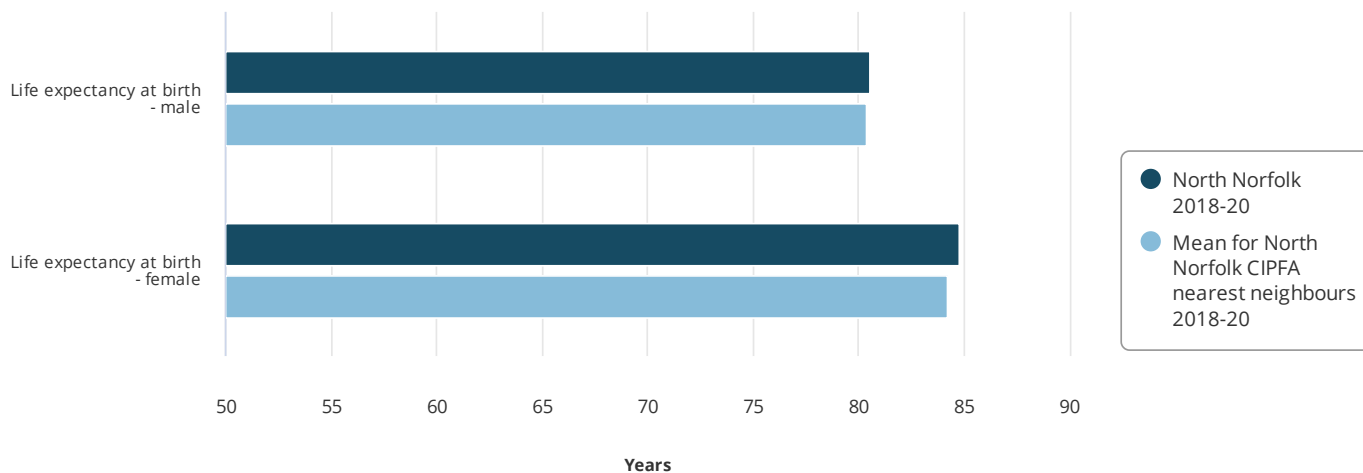
Life expectancy at birth is the average number of years that a person can be expected to live from birth, assuming that age-specific mortality levels remain constant. Healthy life expectancy is an estimate of expected years of life spent in good health. It has value in the assessment of healthy ageing, health improvement monitoring and health and social care need. There are important socio-demographic differences in healthy life expectancy. People from more deprived populations are more likely to live shorter lives, as well as live a greater proportion of their life in poor health.

Life expectancy at birth - male (from 2013-15 to 2018-20) & Life expectancy at birth - female (from 2013-15 to 2018-20) for North Norfolk & England



Source:
 Office for National Statistics, Health and life expectancies, [Life expectancy at birth - male](#), Data updated: 27 Sep 2021
 Office for National Statistics, Health and life expectancies, [Life expectancy at birth - female](#), Data updated: 27 Sep 2021

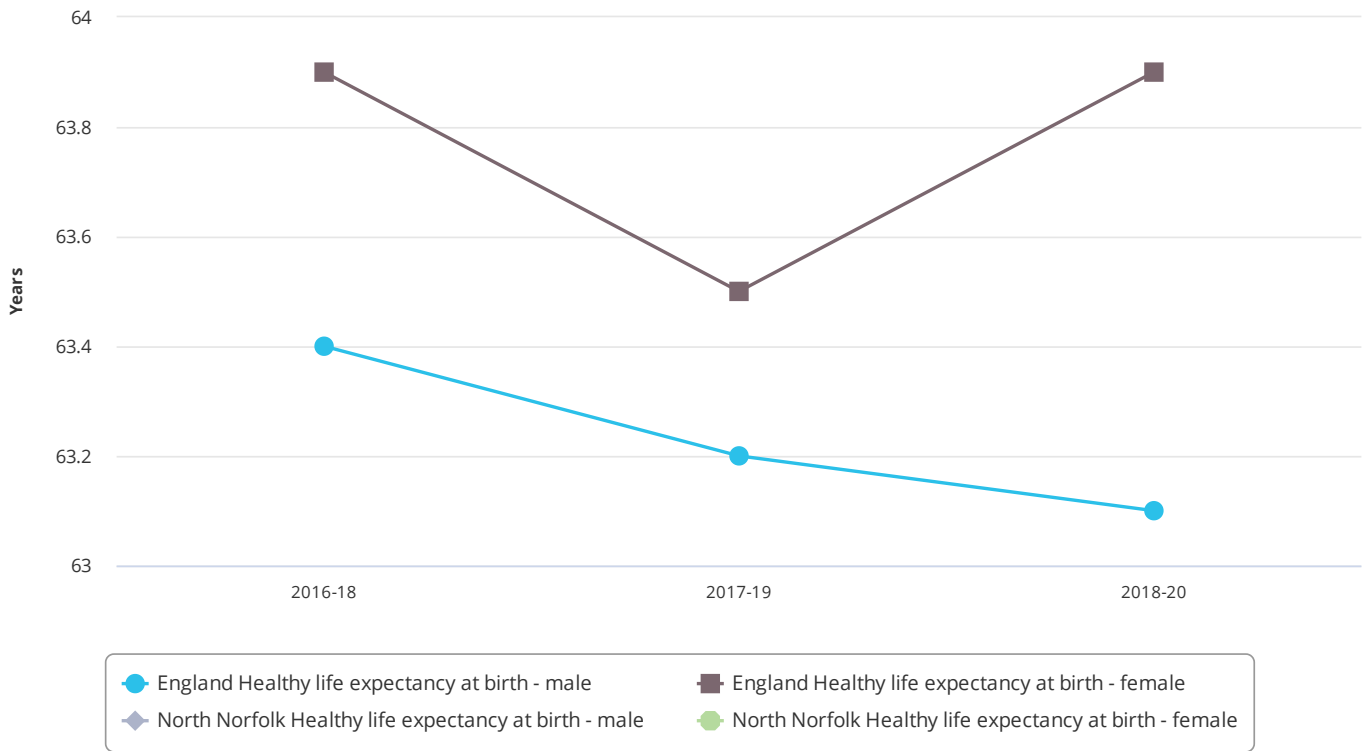
Life expectancy at birth - male (2018-20) & Life expectancy at birth - female (2018-20) for North Norfolk



Source:

Office for National Statistics, Health and life expectancies, [Life expectancy at birth - male](#), Data updated: 27 Sep 2021
Office for National Statistics, Health and life expectancies, [Life expectancy at birth - female](#), Data updated: 27 Sep 2021

Healthy life expectancy at birth - male () & Healthy life expectancy at birth - female () for North Norfolk & England

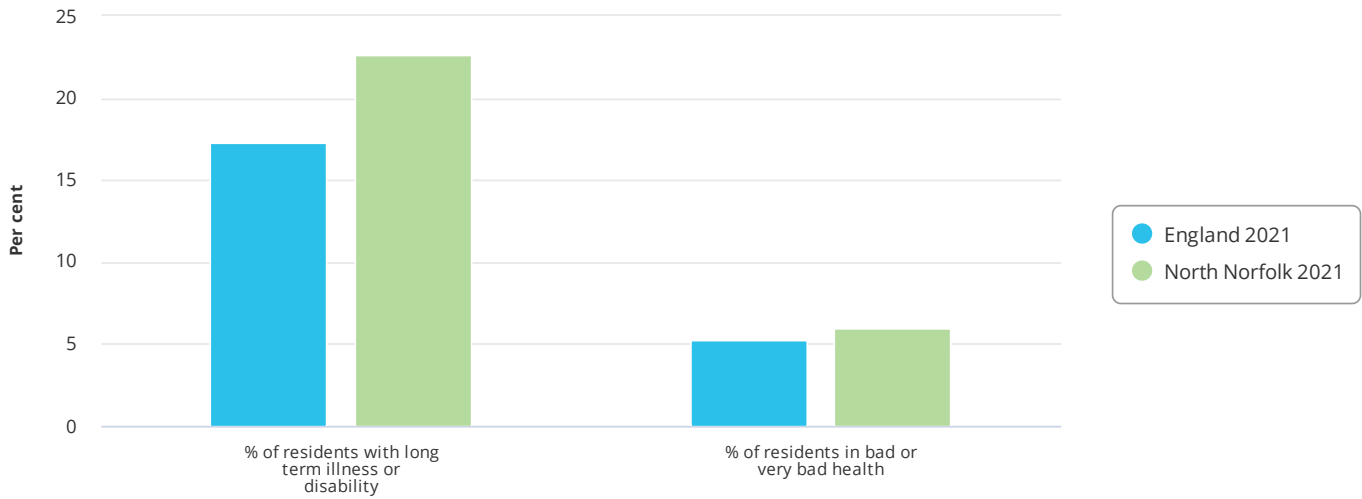


Source:

Office for National Statistics, Health and life expectancies, [Healthy life expectancy at birth - male](#), Data updated: 04 Mar 2022

Office for National Statistics, Health and life expectancies, [Healthy life expectancy at birth - female](#), Data updated: 04 Mar 2022

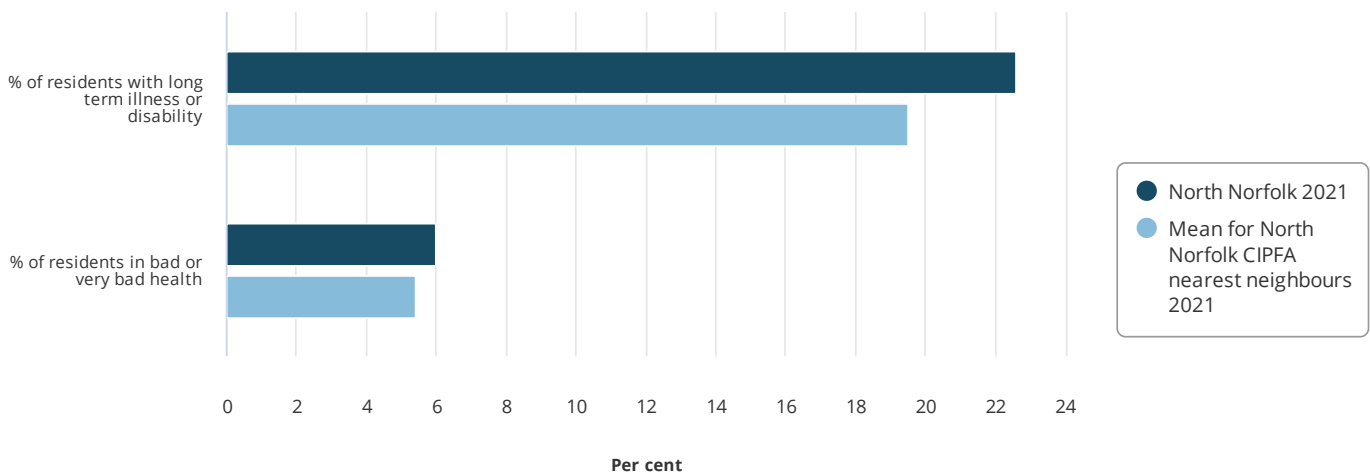
Percentage of usual residents with a limiting long-term illness or disability (2021) & Proportion of usual residents in bad or very bad health (2021) for North Norfolk & England



Source:

Office for National Statistics, Census, [Percentage of usual residents with a limiting long-term illness or disability](#), Data updated: 30 Jan 2023
 Office for National Statistics, Census, [Proportion of usual residents in bad or very bad health](#), Data updated: 30 Jan 2023

Percentage of people with a limiting long-term illness or disability and percentage of people in bad or very bad health for North Norfolk and North Norfolk CIPFA nearest neighbours



Source:

Office for National Statistics, Census, [Percentage of usual residents with a limiting long-term illness or disability](#), Data updated: 30 Jan 2023
 Office for National Statistics, Census, [Proportion of usual residents in bad or very bad health](#), Data updated: 30 Jan 2023

The indices of deprivation combine information across seven Domains: Income Deprivation, Employment Deprivation, Health Deprivation and Disability, Education Skills and Training Deprivation, Barriers to Housing and Services, Living Environment Deprivation, and Crime, to provide a measure of relative deprivation for all areas in England. A rank of 1 indicates highest deprivation.

IMD Overall - Rank for all single tier and county authorities 2019 for North Norfolk (quantiles of All English single tier and county councils)

Data not available

Source:

Department for Levelling Up, Housing & Communities, Indices of deprivation, [IMD - Overall upper tier rank](#), Data updated: 26 Sep 2019

Older people in North Norfolk

The growing population of older people is one of the greatest challenges facing health and social care. As the population ages, the health and wellbeing of older people and the provision of services to meet their needs becomes increasingly important.

This section explores the relative health and wellbeing of older people in your area. For further detail on this topic, the [LG Inform Adult Social Care Outcomes Framework report](#) highlights various metrics on outcomes for adult users of social care and support in your local authority and other areas.

The Income Deprivation Affecting Older People Index (IDAOPI) is based on the percentage of the population aged 60 and over who receive income support, income based job seekers allowance, pension credit or child tax credit claimants aged 60 and over, and their partners (if also aged 60 or over). A rank of 1 indicates highest deprivation.

IMD Income Deprivation Affecting Older People Index (IDAOPI) - Rank for all single tier and county authorities 2019 for North Norfolk (quantiles of All English single tier and county councils)

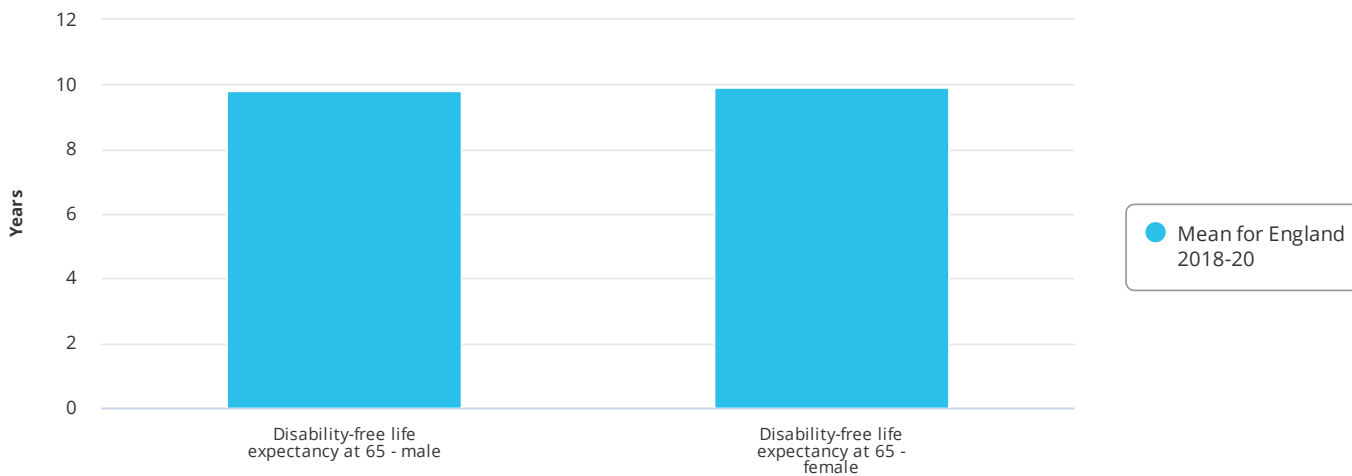
Data not available

Source:

Department for Levelling Up, Housing & Communities, Indices of deprivation, [IMD - Income Deprivation Affecting Older People Index \(IDAOPI\) upper tier rank](#), Data updated: 26 Sep 2019

Disability free life expectancy is an estimate of expected years of life spent without a limiting long-standing illness or disability. It is calculated using self-reports of activity limiting illness, and is therefore a measure of functional health status, which has relevance for fitness for work and independent living.

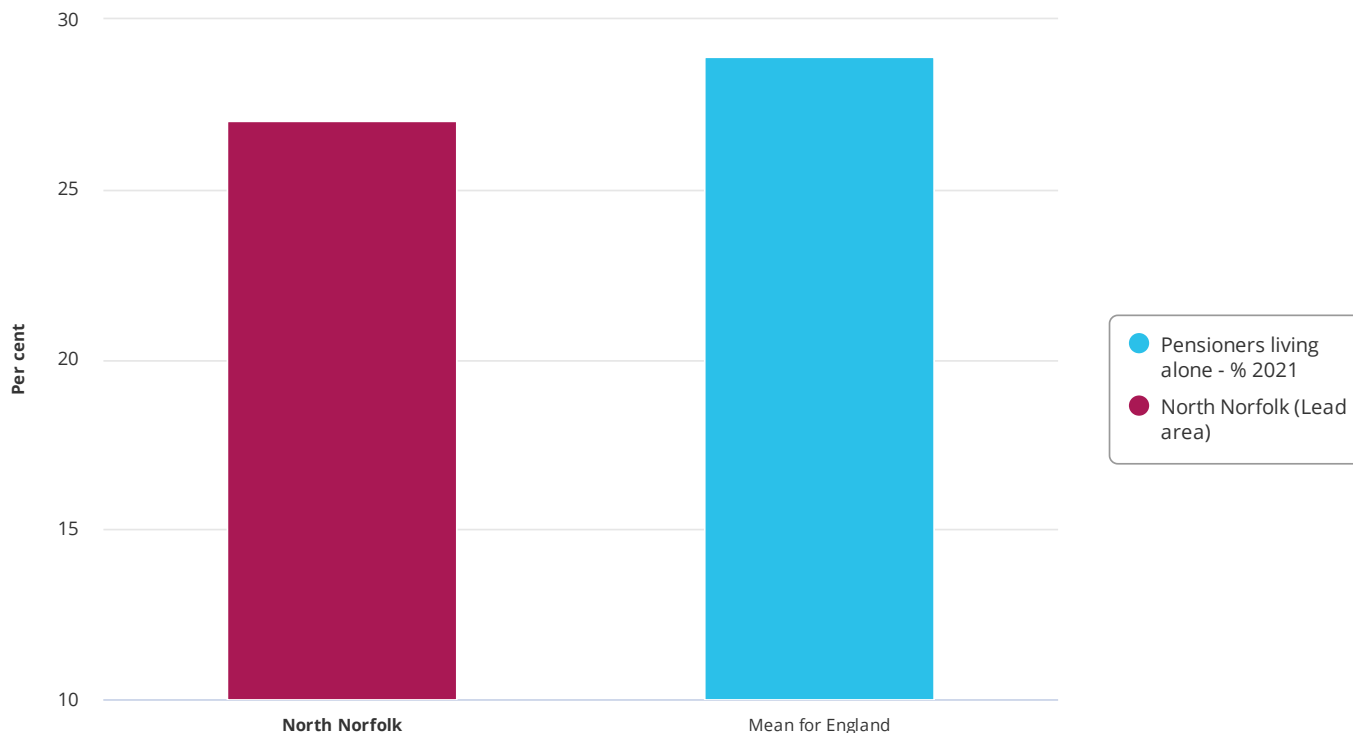
Disability-free life expectancy at age 65 - male () & Disability-free life expectancy at age 65 - female () for North Norfolk



Source:

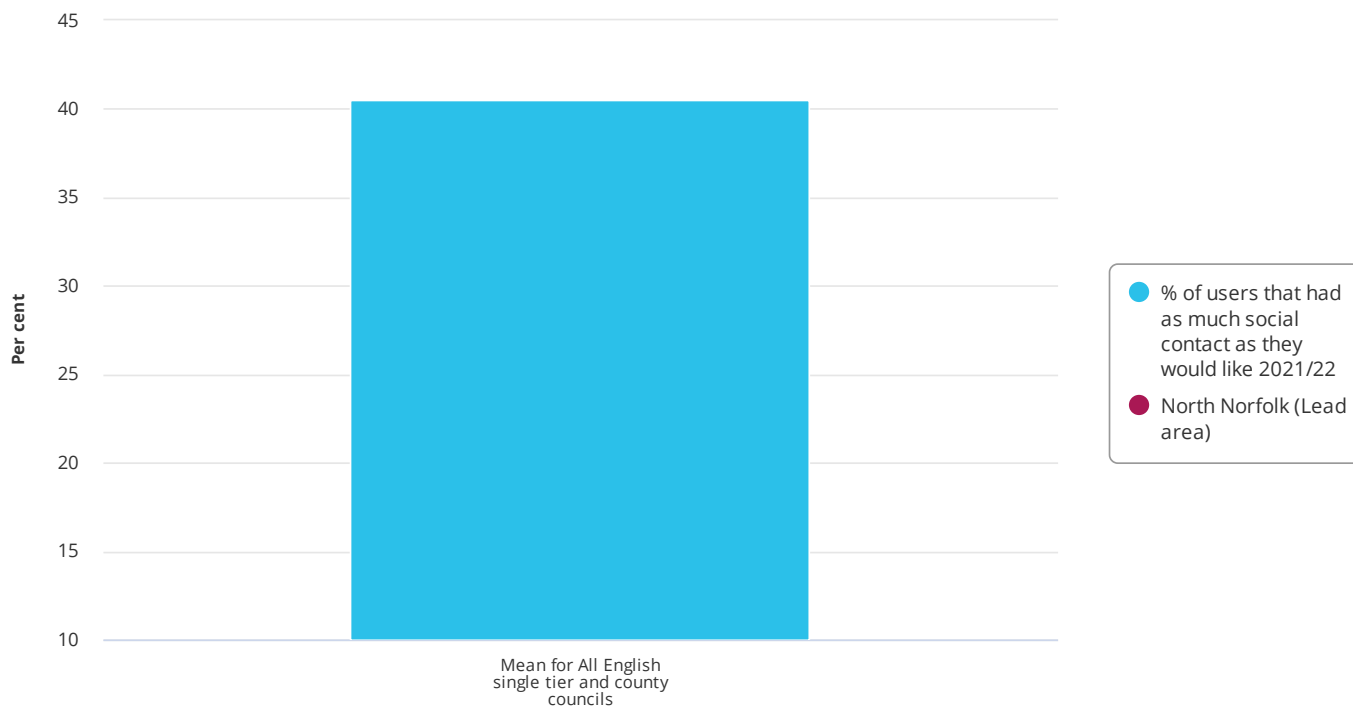
Office for National Statistics, Health and life expectancies, [Disability-free life expectancy at age 65 - male](#), Data updated: 04 Mar 2022
Office for National Statistics, Health and life expectancies, [Disability-free life expectancy at age 65 - female](#), Data updated: 04 Mar 2022

Percentage of pensioners who live alone (2011) in North Norfolk and England



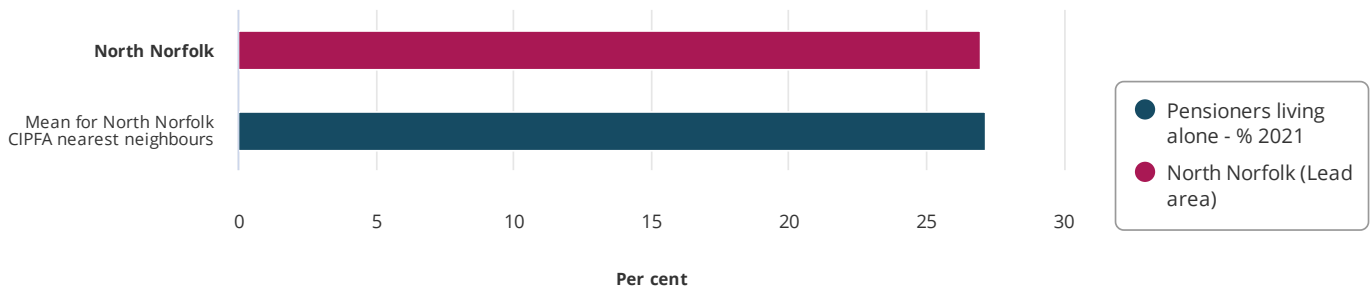
Source: Office for National Statistics, Census, [% of pensioners who live alone](#), Data updated: 30 Jan 2023

Proportion of people who use services who reported that they had as much social contact as they would like () for North Norfolk



Source: NHS Digital, Measures from the Adult Social Care Outcomes Framework, England, [Proportion of people who use services who reported that they had as much social contact as they would like](#), Data updated: 24 Oct 2022

Percentage of pensioners who live alone (2011) in North Norfolk and North Norfolk CIPFA nearest neighbours

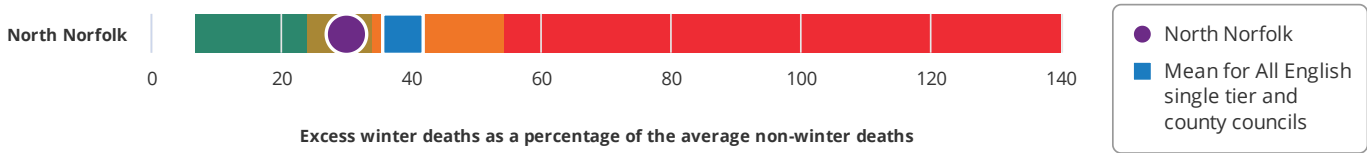


Source:
Office for National Statistics, Census, [% of pensioners who live alone](#), Data updated: 30 Jan 2023

The Excess Winter Mortality Index is the excess winter deaths measured as the ratio of extra deaths from all causes that occur in the winter months compared with the expected number of deaths, based on the average of the number of non-winter deaths. It is calculated as the number of excess winter deaths divided by the average non-winter deaths, expressed as a percentage. So for example, an EWD index of 20 shows that there were 20 per cent more deaths in winter compared with the non-winter period. The number of excess winter deaths depends on the temperature and the level of disease in the population as well as other factors, such as how well equipped people are to cope with the drop in temperature. Most excess winter deaths are due to circulatory and respiratory diseases, and the majority occur amongst the elderly population.

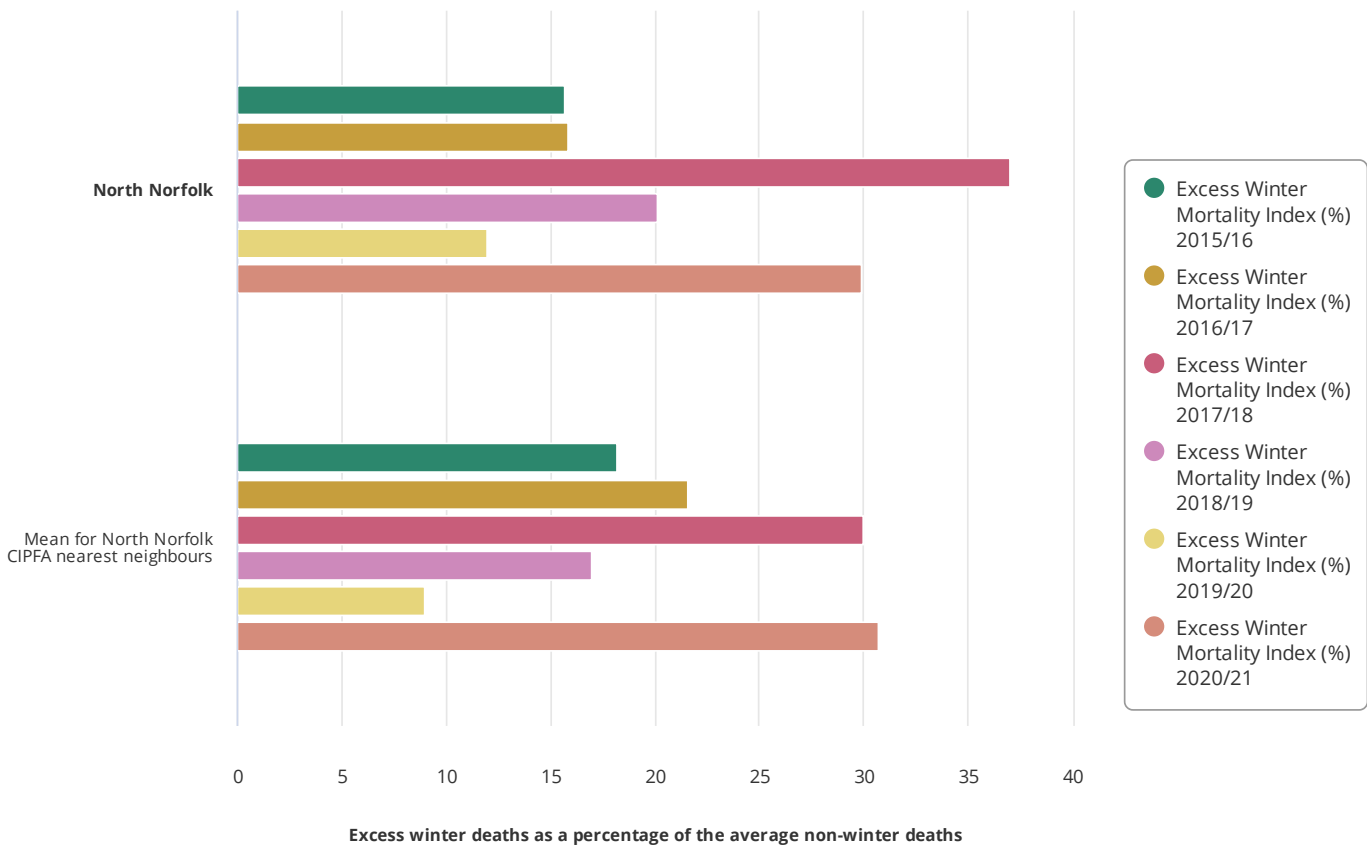
Data post 2019/20 should be treated with caution due to high numbers of deaths from Covid-19 in the summer period.

Excess Winter Mortality Index (% extra deaths, all adults) (2020/21) for North Norfolk (Quantiles of All English single tier and county councils)



Source: Office for National Statistics, Excess winter mortality in England and Wales, [Excess Winter Mortality Index \(% extra deaths, all adults\)](#), Data updated: 20 Jan 2023

Excess Winter Mortality Index (% extra deaths, all adults) (from 2015/16 to 2020/21) for North Norfolk

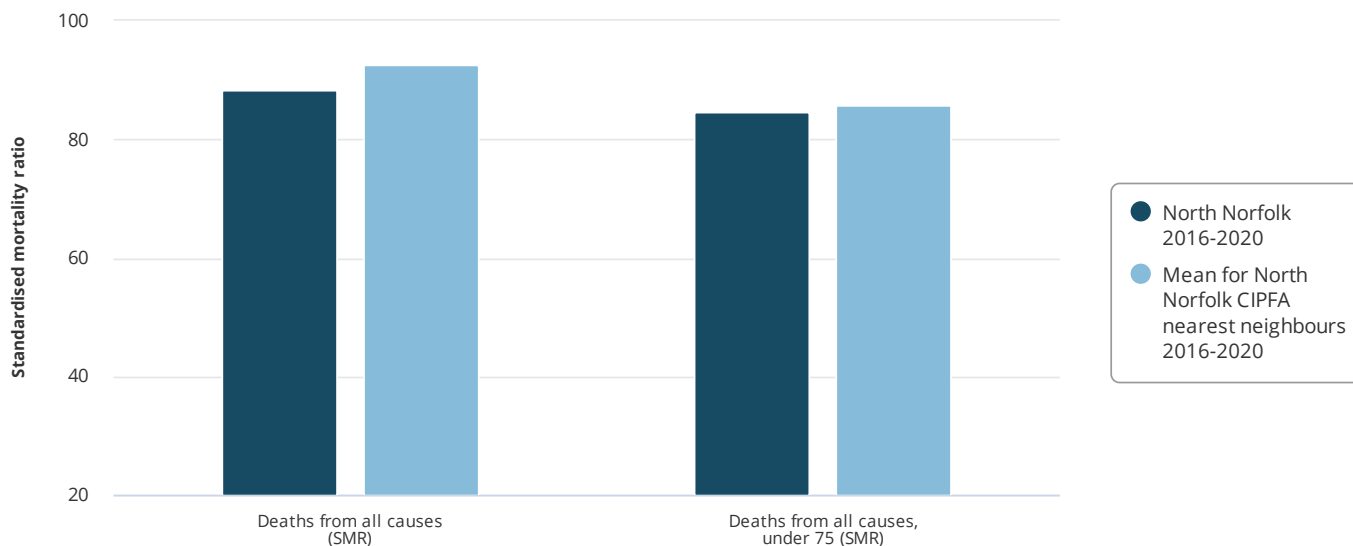


Source: Office for National Statistics, Excess winter mortality in England and Wales, [Excess Winter Mortality Index \(% extra deaths, all adults\)](#), Data updated: 20 Jan 2023

Causes of death and ill health in North Norfolk

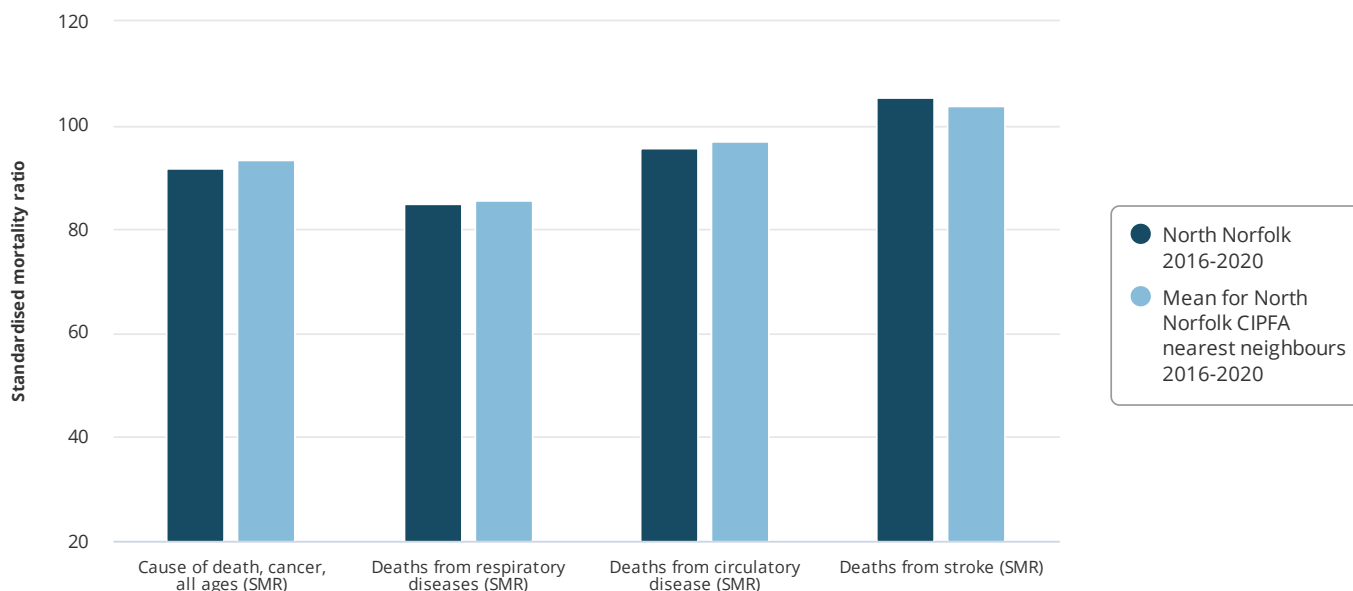
Premature mortality (early death) is a major public health concern. Mortality and premature mortality rates are often used as an indicator of population health. The charts below provide a comparison of mortality and premature mortality rates, highlighting some of the most common causes of death. For comparison, **the standardised mortality ratio for England is always 100**.

Deaths from all causes, all ages (standardised mortality ratio) (2016-2020) & Deaths from all causes, under 75 years (standardised mortality ratio) (2016-2020) for North Norfolk



Source: Office for Health Improvement and Disparities (OHID), Local Health, [Deaths from all causes, all ages \(standardised mortality ratio\)](#), Data updated: 17 Oct 2022
Office for Health Improvement and Disparities (OHID), Local Health, [Deaths from all causes, under 75 years \(standardised mortality ratio\)](#), Data updated: 17 Oct 2022

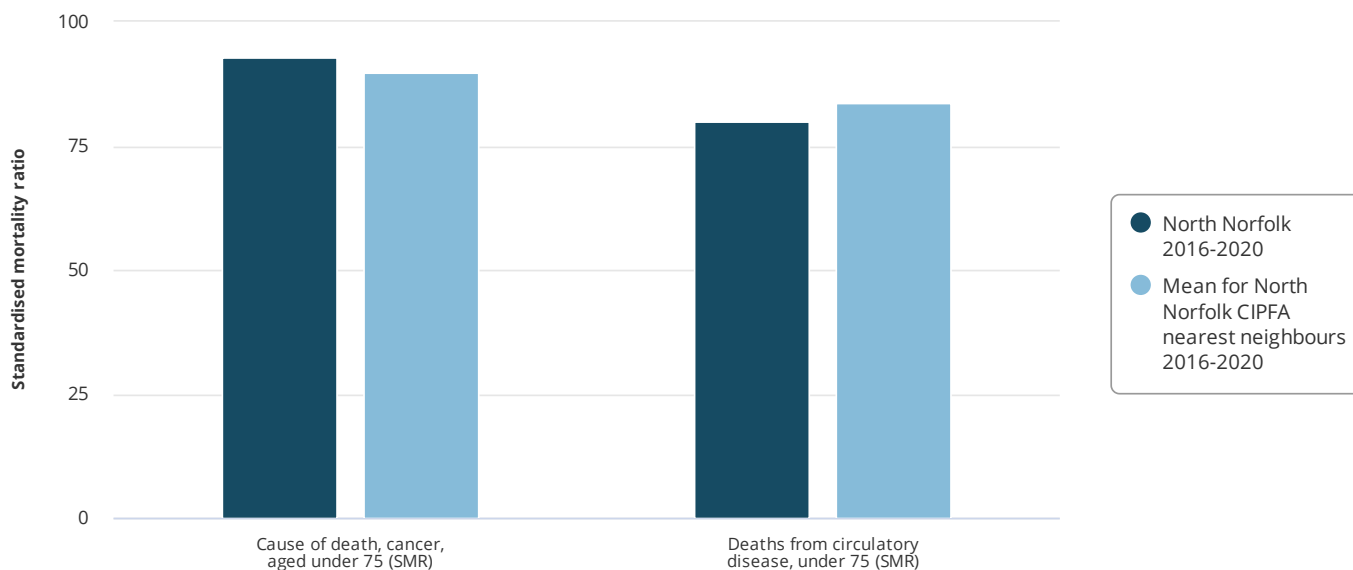
Standardised mortality ratio for cancer, respiratory diseases, circulatory disease and stroke among all ages for North Norfolk and North Norfolk CIPFA nearest neighbours



Source:

Office for Health Improvement and Disparities (OHID), Local Health, [Deaths from all cancer, all ages \(standardised mortality ratio\)](#), Data updated: 03 Dec 2022
 Office for Health Improvement and Disparities (OHID), Local Health, [Deaths from respiratory diseases, all ages \(standardised mortality ratio\)](#), Data updated: 03 Dec 2022
 Office for Health Improvement and Disparities (OHID), Local Health, [Deaths from circulatory disease, all ages \(standardised mortality ratio\)](#), Data updated: 03 Dec 2022
 Office for Health Improvement and Disparities (OHID), Local Health, [Deaths from stroke, all ages \(standardised mortality ratio\)](#), Data updated: 03 Dec 2022

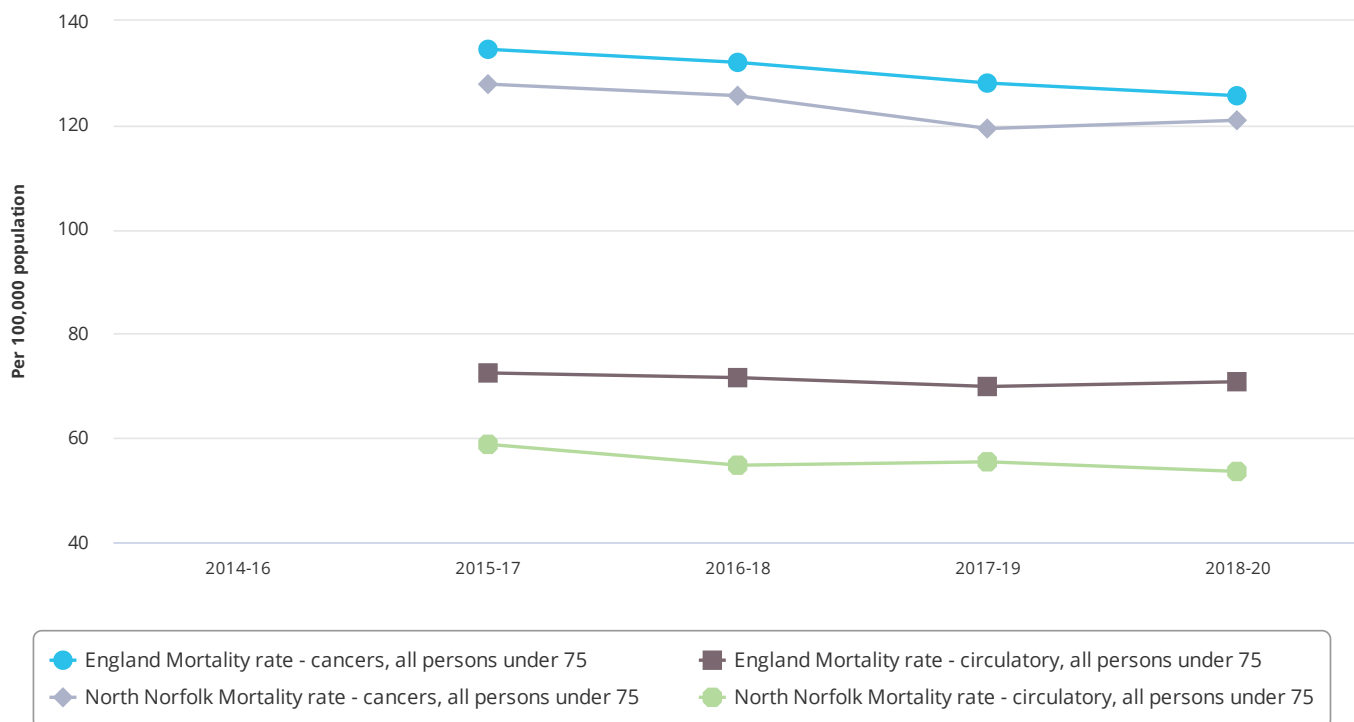
Deaths from all cancer, aged under 75 (standardised mortality ratio) (2016-2020) & Deaths from circulatory disease, under 75 years (standardised mortality ratio) (2016-2020) for North Norfolk



Source:

Office for Health Improvement and Disparities (OHID), Local Health, [Deaths from all cancer, aged under 75 \(standardised mortality ratio\)](#), Data updated: 17 Oct 2022
 Office for Health Improvement and Disparities (OHID), Local Health, [Deaths from circulatory disease, under 75 years \(standardised mortality ratio\)](#), Data updated: 03 Dec 2022

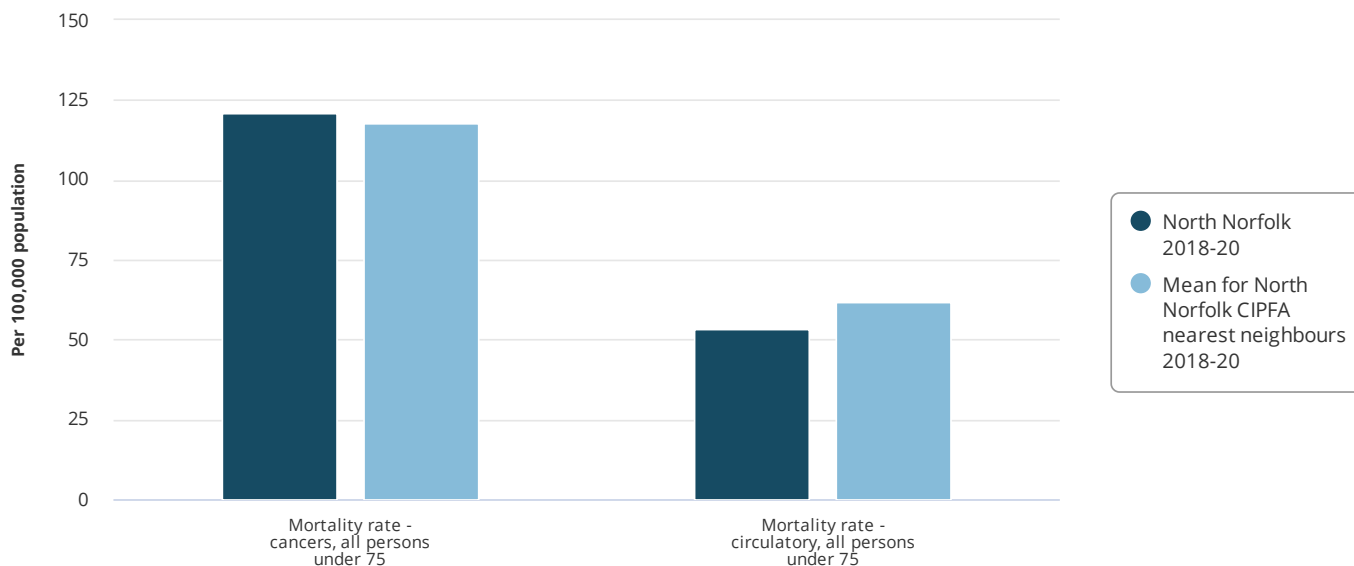
Mortality rate from all cancers at ages under 75 - all persons (from 2014-16 to 2018-20) & Mortality rate from all circulatory diseases at ages under 75 - all persons (from 2014-16 to 2018-20) for North Norfolk & England



Source:

NHS Digital, Compendium - Mortality, [Mortality rate from all cancers at ages under 75 - all persons](#), Data updated: 22 Jul 2022
 NHS Digital, Compendium - Mortality, [Mortality rate from all circulatory diseases at ages under 75 - all persons](#), Data updated: 22 Jul 2022

Mortality rate from all cancers at ages under 75 - all persons (2018-20) & Mortality rate from all circulatory diseases at ages under 75 - all persons (2018-20) for North Norfolk



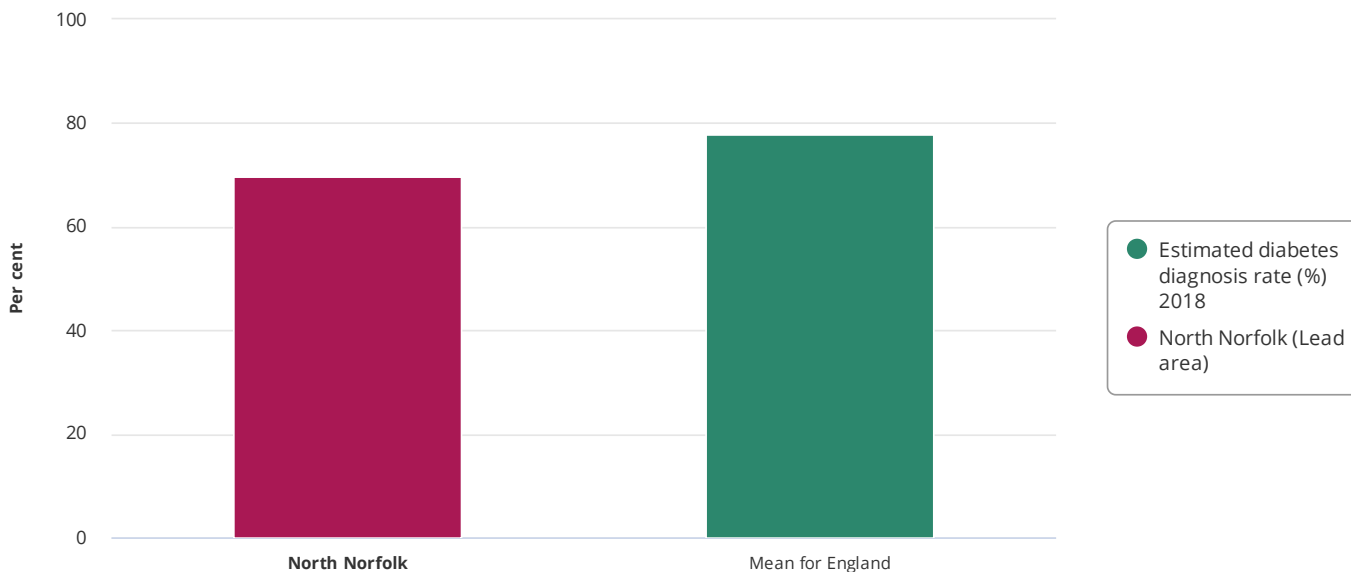
Source:

NHS Digital, Compendium - Mortality, [Mortality rate from all cancers at ages under 75 - all persons](#), Data updated: 22 Jul 2022
 NHS Digital, Compendium - Mortality, [Mortality rate from all circulatory diseases at ages under 75 - all persons](#), Data updated: 22 Jul 2022

Healthy Living

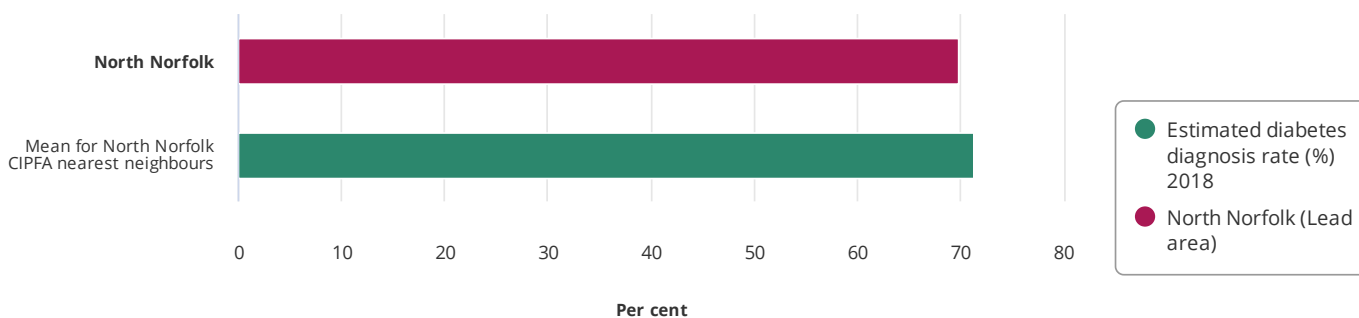
Lifestyle and behaviour choices are important factors in influencing health. Unhealthy diets and physical inactivity are major risk factors for excess weight and obesity, and a number of serious health conditions including diabetes, cardiovascular disease and certain cancers.

Estimated diabetes diagnosis rate (2018) for North Norfolk



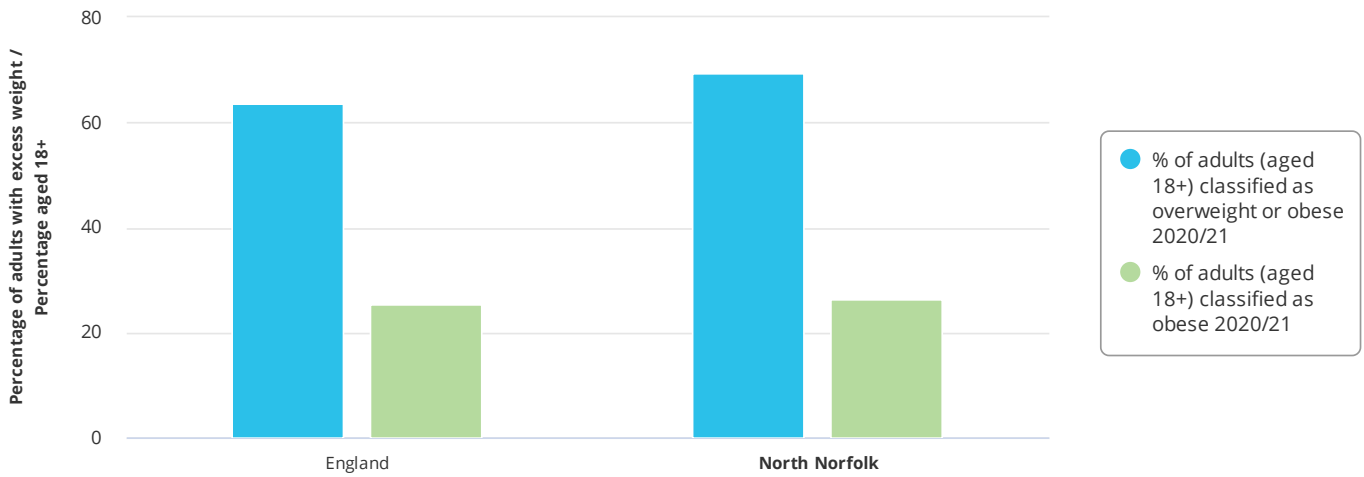
Source: Office for Health Improvement and Disparities (OHID), Public Health Outcomes Framework, [Estimated diabetes diagnosis rate](#), **Data updated:** 15 Nov 2022

Estimated diabetes diagnosis rate (2018) for North Norfolk



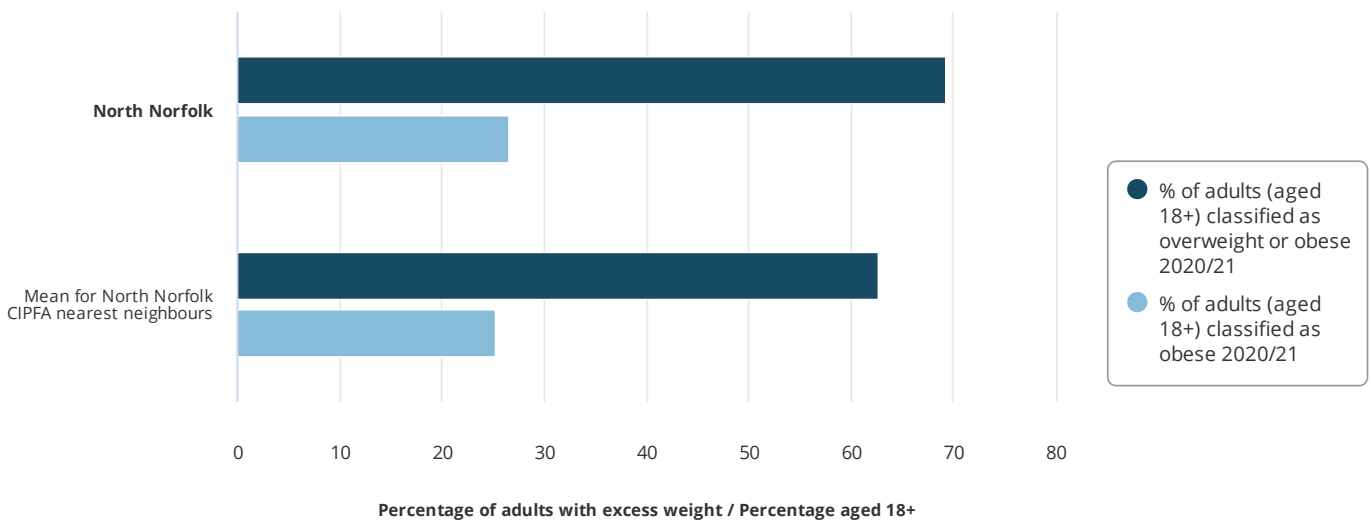
Source: Office for Health Improvement and Disparities (OHID), Public Health Outcomes Framework, [Estimated diabetes diagnosis rate](#), **Data updated:** 15 Nov 2022

Percentage of adults (aged 18+) classified as overweight or obese (2020/21) & Percentage of adults (aged 18+) classified as obese (2020/21) for North Norfolk & England



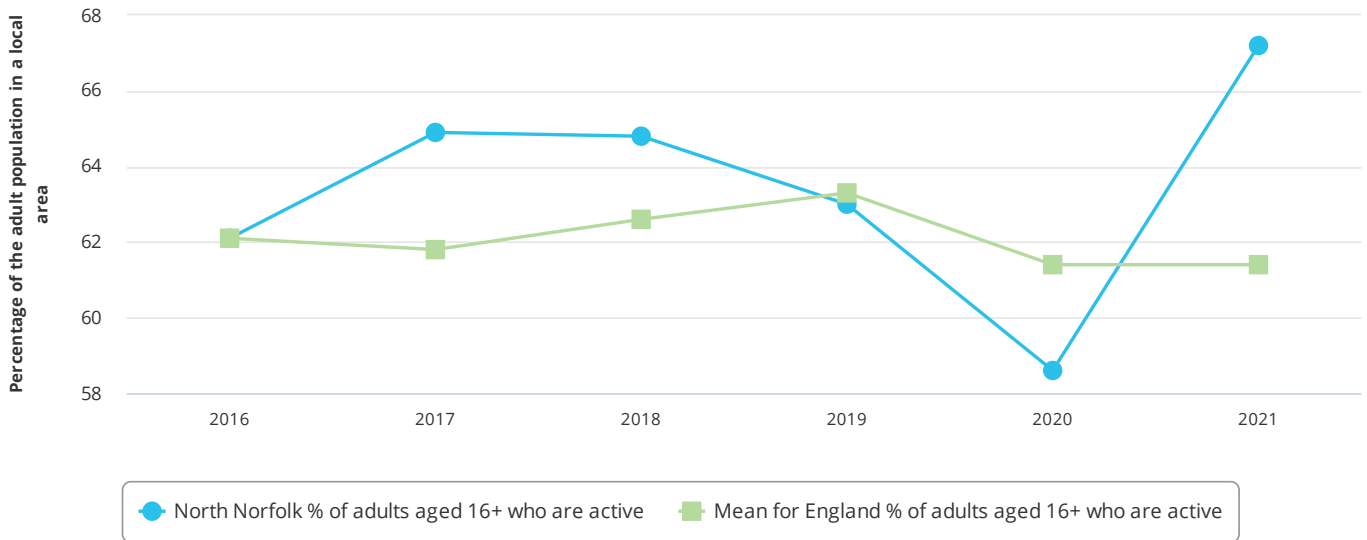
Source:
 Office for Health Improvement and Disparities (OHID), Public Health Outcomes Framework, [Percentage of adults \(aged 18+\) classified as overweight or obese](#), Data updated: 15 Nov 2022
 Office for Health Improvement and Disparities (OHID), Obesity Profile, [Percentage of adults \(aged 18+\) classified as obese](#), Data updated: 14 Jul 2022

Percentage of adults (aged 18+) classified as overweight or obese (2020/21) & Percentage of adults (aged 18+) classified as obese (2020/21) for North Norfolk



Source:
 Office for Health Improvement and Disparities (OHID), Public Health Outcomes Framework, [Percentage of adults \(aged 18+\) classified as overweight or obese](#), Data updated: 15 Nov 2022
 Office for Health Improvement and Disparities (OHID), Obesity Profile, [Percentage of adults \(aged 18+\) classified as obese](#), Data updated: 14 Jul 2022

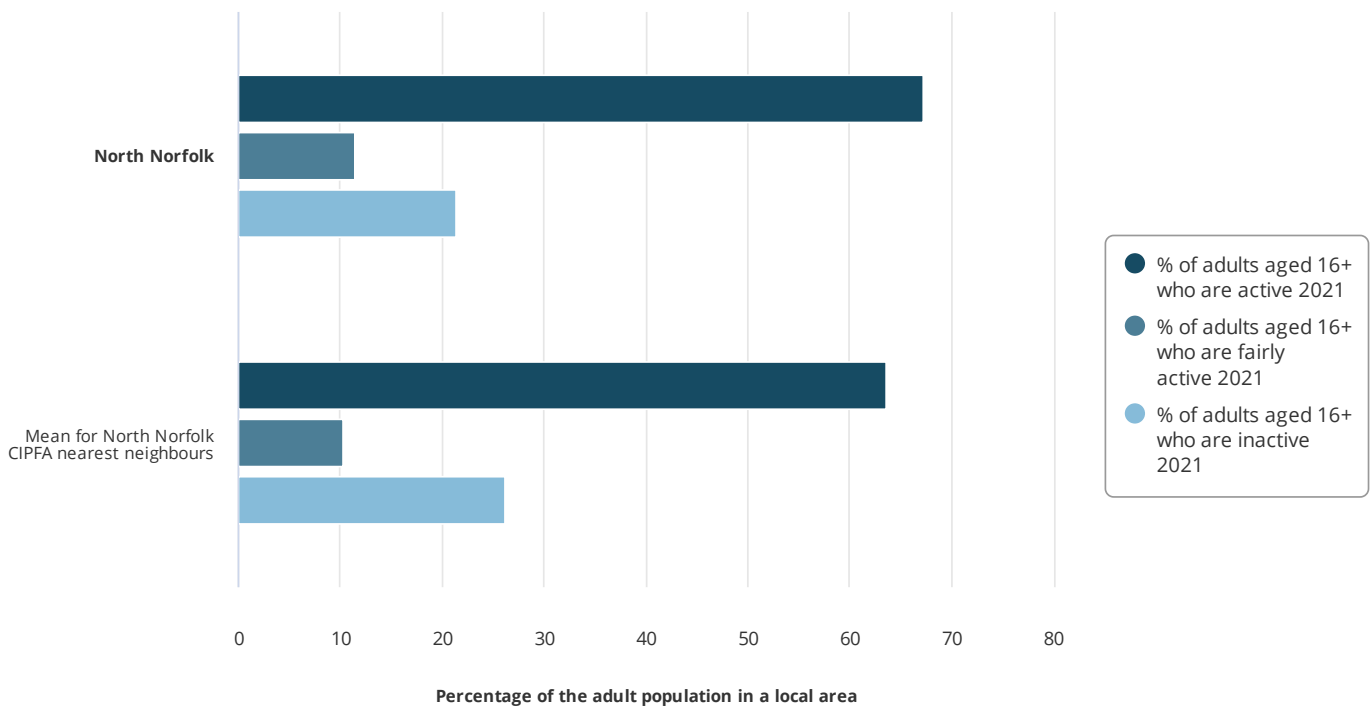
Adult participation in sport and active recreation (30 minutes per week) for North Norfolk and England



Source:

Sport England, Active Lives Survey, [Percentage of adults aged 16+ who are active \(150+ minutes a week\)](#), Data updated: 27 May 2022

Adult participation in sport and active recreation for North Norfolk and North Norfolk CIPFA nearest neighbours



Source:

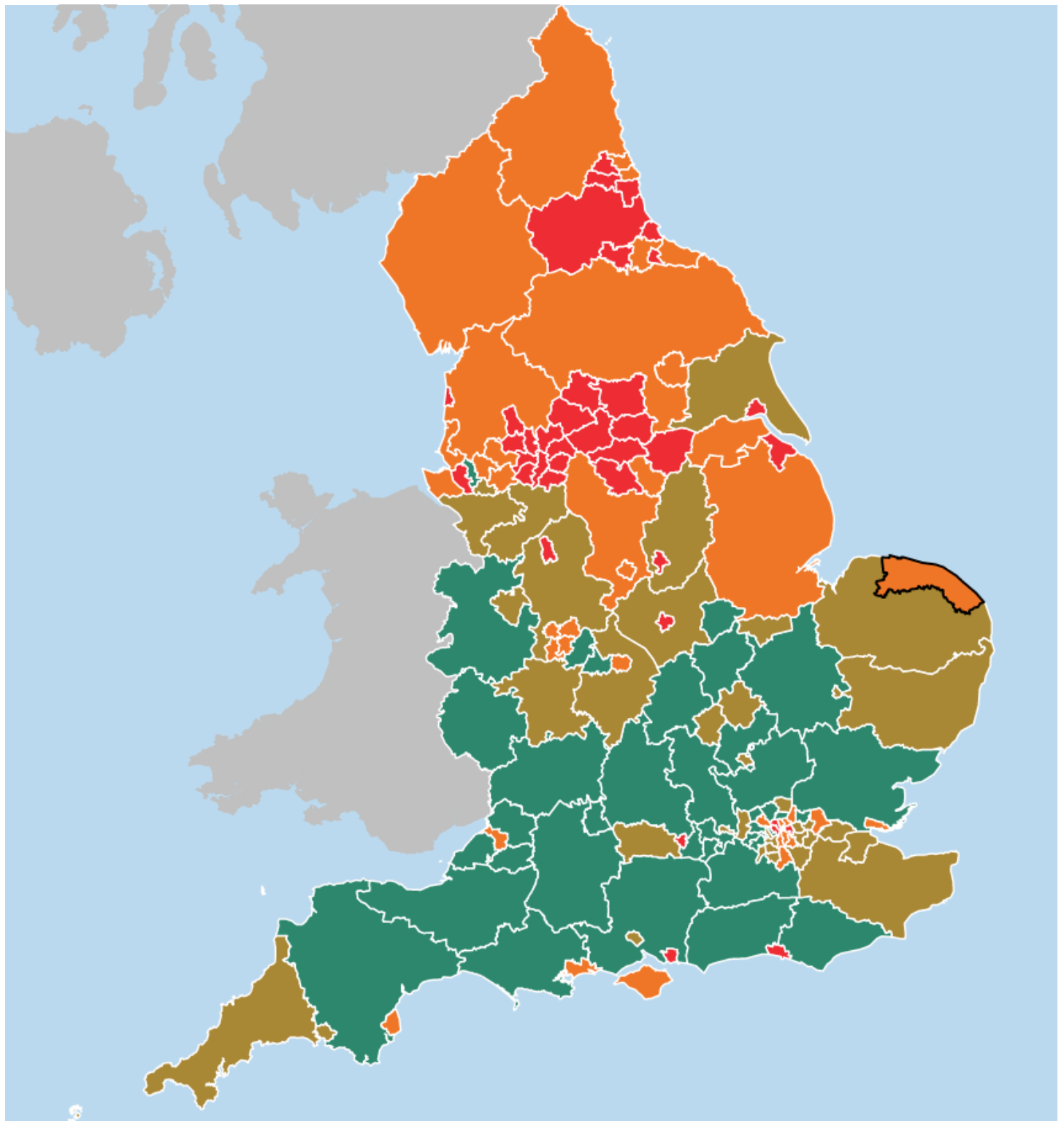
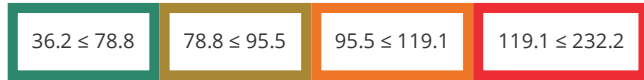
Sport England, Active Lives Survey, [Percentage of adults aged 16+ who are active \(150+ minutes a week\)](#), Data updated: 27 May 2022

Sport England, Active Lives Survey, [Percentage of adults aged 16+ who are fairly active \(30-149 minutes a week\)](#), Data updated: 27 May 2022

Sport England, Active Lives Survey, [Percentage of adults aged 16+ who are inactive \(<30 minutes a week\)](#), Data updated: 27 May 2022

Fast food outlet rate per 100,000 population (2017) for North Norfolk & All English single tier and county councils

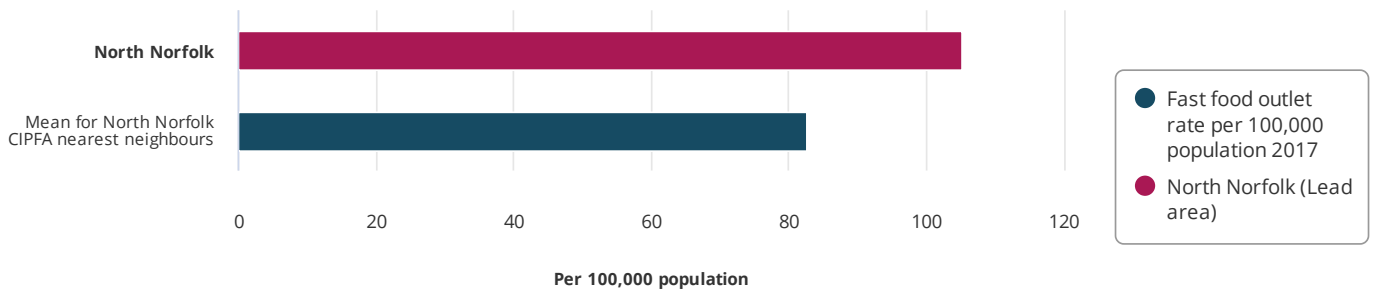
Quartiles for All English single tier and county councils



Source:

Office for Health Improvement and Disparities (OHID), Fast food outlets, by Local Authority, [Fast food outlet rate per 100,000 population](#). Data updated: 22 Jun 2021

Number of fast food outlets per 100,000 (2011) for North Norfolk and North Norfolk CIPFA nearest neighbours



Source:

Office for Health Improvement and Disparities (OHID), Fast food outlets, by Local Authority, [Fast food outlet rate per 100,000 population](#), Data updated: 22 Jun 2021

Children's health in North Norfolk

In October 2015, public health commissioning responsibilities for children aged 0-5 transferred from NHS England to local authorities. A more in-depth picture of the health and wellbeing of children in your area is available [here](#).

For further information, the LG Inform report '[Our ambition for children and young people](#)' sets out key metrics in the areas of safeguarding, health and wellbeing and education among children for all single tier and county authorities in the country.

The Income Deprivation Affecting Children Index (IDACI) is based on the percentage of children aged 0-15 living in families that are income deprived - i.e. in receipt of income support, income based jobseeker's allowance or pension credit, or those not in receipt of these benefits but in receipt of Child Tax Credit with an equivalised income (excluding housing benefits) below 60% of the national median before housing costs. A rank of 1 indicates highest deprivation.

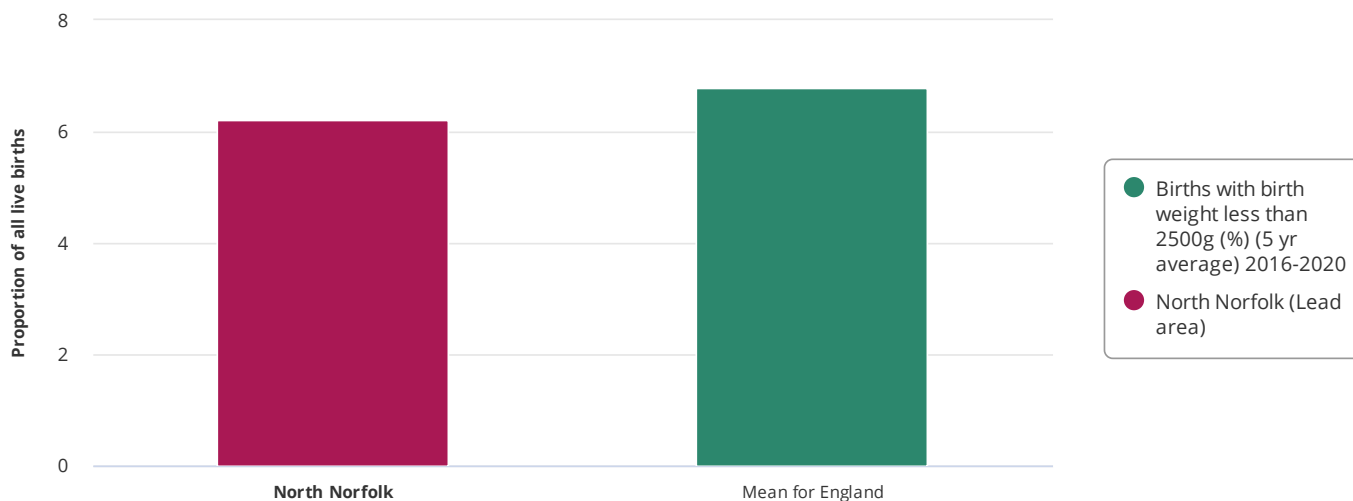
IMD Income Deprivation Affecting Children Index (IDACI) - Rank for all single tier and county authorities (2015) for North Norfolk (quantiles of All English single tier and county councils)

Data not available

Source:

Department for Levelling Up, Housing & Communities, Indices of deprivation, [IMD - Income Deprivation Affecting Children Index \(IDACI\) upper tier rank](#), Data updated: 26 Sep 2019

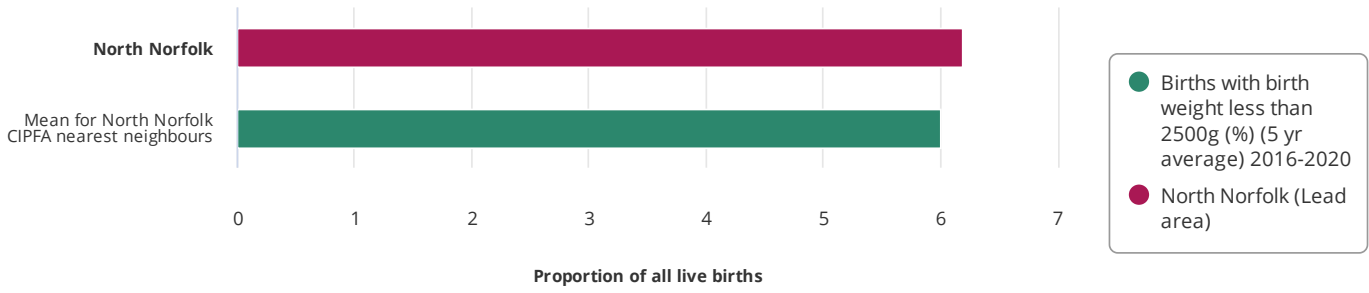
Low birthweight births as proportion of live and still births (5 year average) (2016-2020) for North Norfolk



Source:

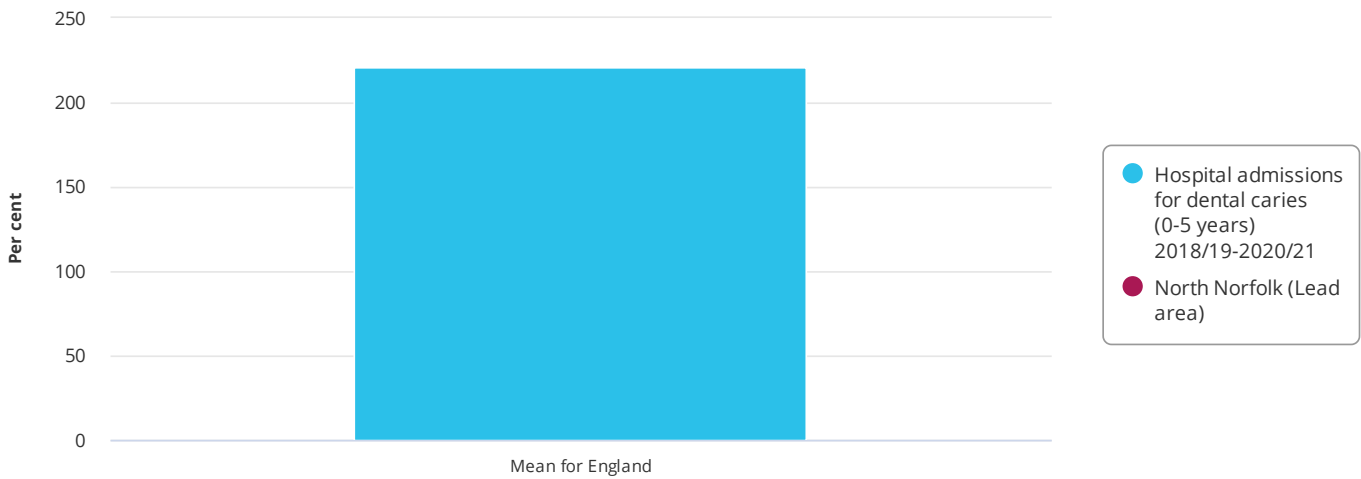
Office for Health Improvement and Disparities (OHID), Local Health, [Low birthweight births as proportion of live and still births \(5 year average\)](#), Data updated: 17 Oct 2022

Low birthweight births as proportion of live and still births (5 year average) (2016-2020) for North Norfolk



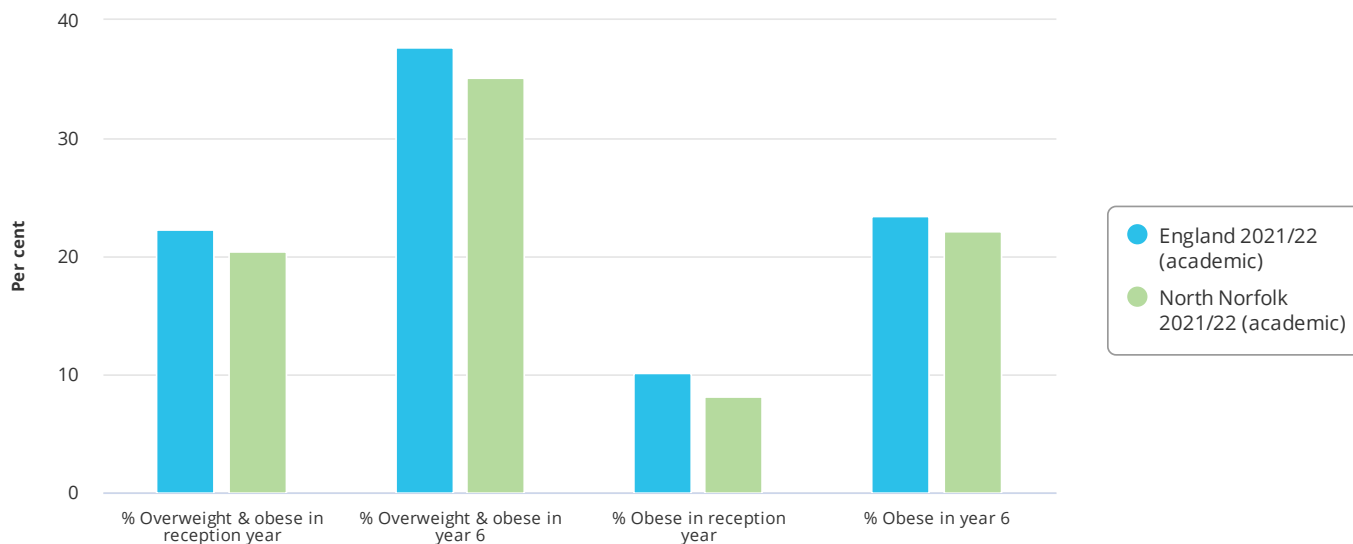
Source: Office for Health Improvement and Disparities (OHID), Local Health, [Low birthweight births as proportion of live and still births \(5 year average\)](#), **Data updated:** 17 Oct 2022

Finished consultant episodes for dental caries among children aged 0-5, rate per 100,000 () for North Norfolk



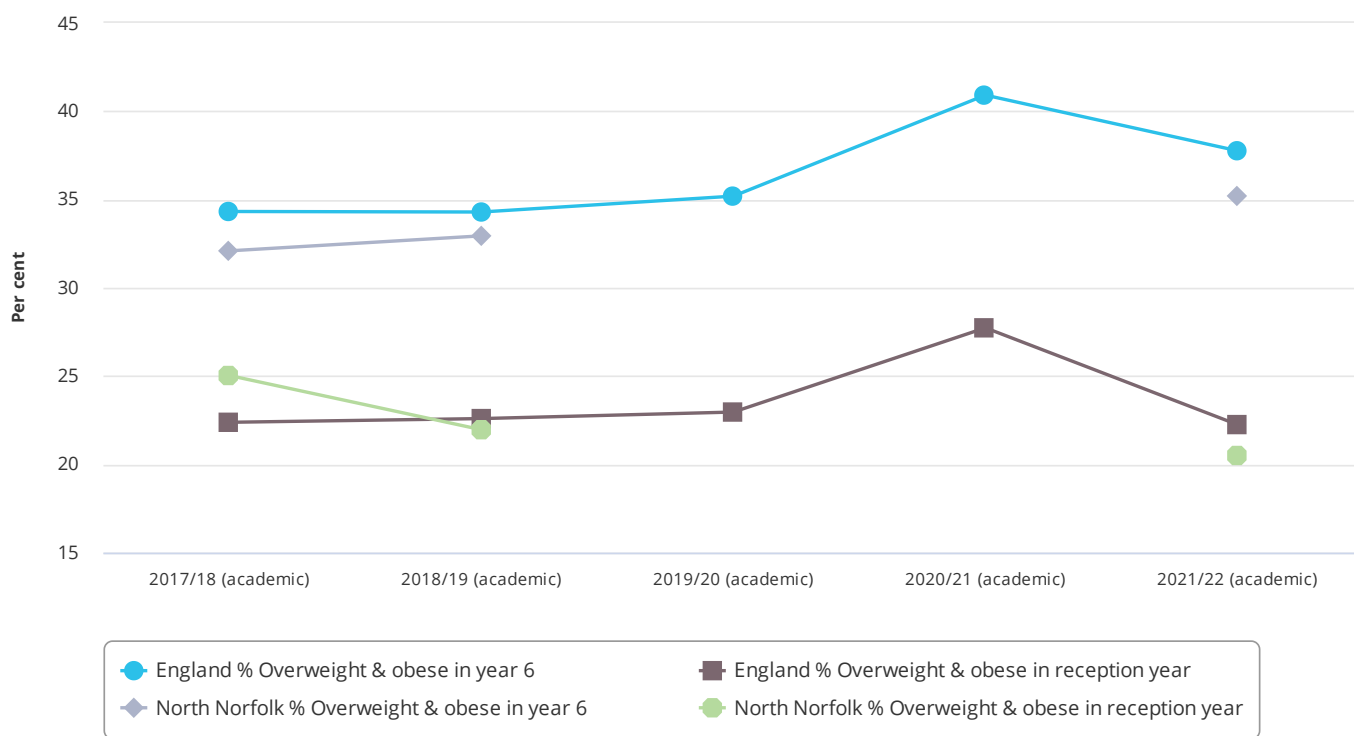
Source: Office for Health Improvement and Disparities (OHID), Child and Maternal Health, [Finished consultant episodes for dental caries among children aged 0-5, rate per 100,000](#), **Data updated:** 21 Apr 2022

Excess weight (overweight or obese) and obesity in primary school aged children in North Norfolk and England



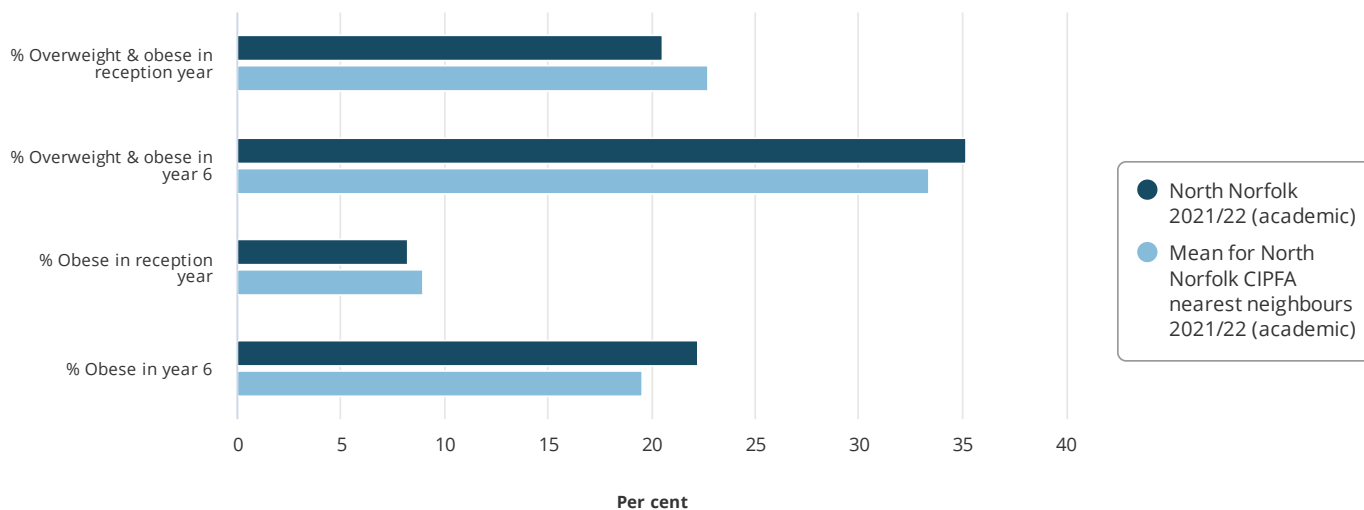
Source:
 NHS Digital, National Child Measurement Programme: England, [Percentage of children in reception year who are overweight and obese](#), **Data updated:** 14 Nov 2022
 NHS Digital, National Child Measurement Programme: England, [Percentage of children in year 6 who are overweight and obese](#), **Data updated:** 14 Nov 2022
 NHS Digital, National Child Measurement Programme: England, [Percentage of children in reception year who are obese](#), **Data updated:** 14 Nov 2022
 NHS Digital, National Child Measurement Programme: England, [Percentage of children in year 6 who are obese](#), **Data updated:** 14 Nov 2022

Excess weight (overweight or obese) in children in North Norfolk and England



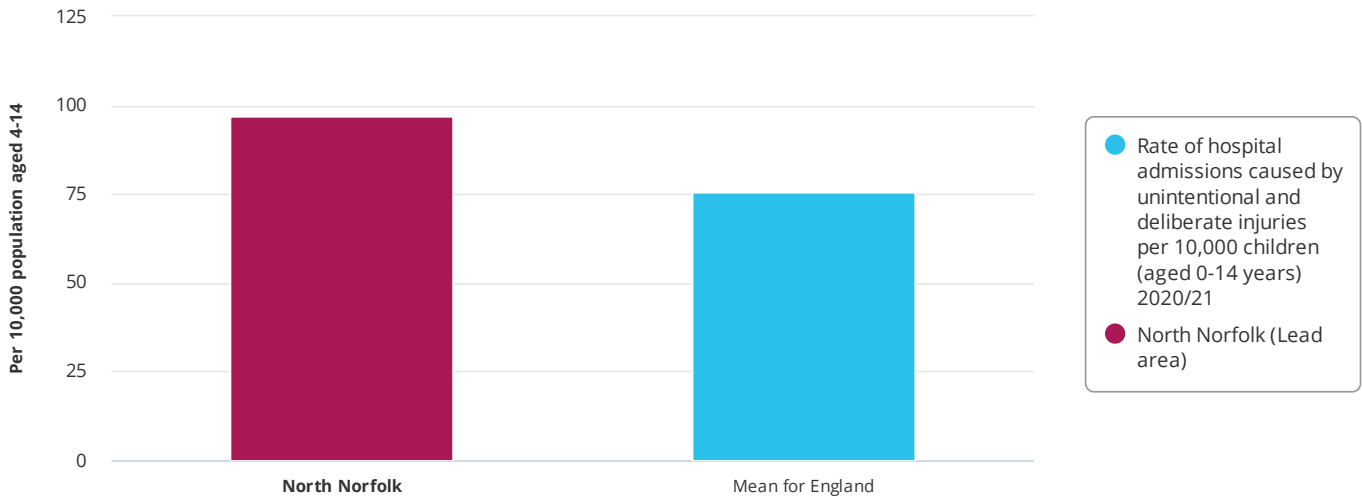
Source:
 NHS Digital, National Child Measurement Programme: England, [Percentage of children in year 6 who are overweight and obese](#), Data updated: 14 Nov 2022
 NHS Digital, National Child Measurement Programme: England, [Percentage of children in reception year who are overweight and obese](#), Data updated: 14 Nov 2022

Excess weight (overweight or obese) and obesity in primary school aged children in North Norfolk and North Norfolk CIPFA nearest neighbours



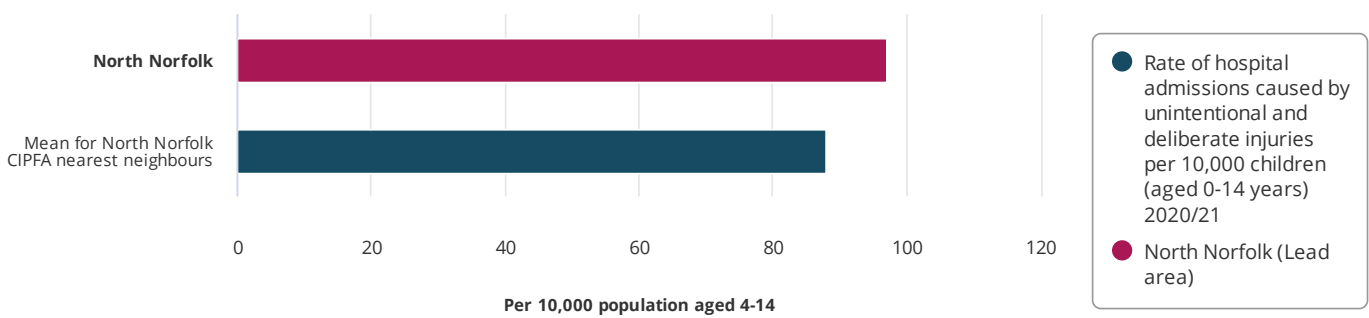
Source:
 NHS Digital, National Child Measurement Programme: England, [Percentage of children in reception year who are overweight and obese](#), Data updated: 14 Nov 2022
 NHS Digital, National Child Measurement Programme: England, [Percentage of children in year 6 who are overweight and obese](#), Data updated: 14 Nov 2022
 NHS Digital, National Child Measurement Programme: England, [Percentage of children in reception year who are obese](#), Data updated: 14 Nov 2022
 NHS Digital, National Child Measurement Programme: England, [Percentage of children in year 6 who are obese](#), Data updated: 14 Nov 2022

Hospital admissions caused by unintentional and deliberate injuries per 10,000 children (aged 0-14 years) (2020/21) for North Norfolk



Source: Office for Health Improvement and Disparities (OHID), Public Health Outcomes Framework, [Hospital admissions caused by unintentional and deliberate injuries per 10,000 children \(aged 0-14 years\)](#), Data updated: 15 Nov 2022

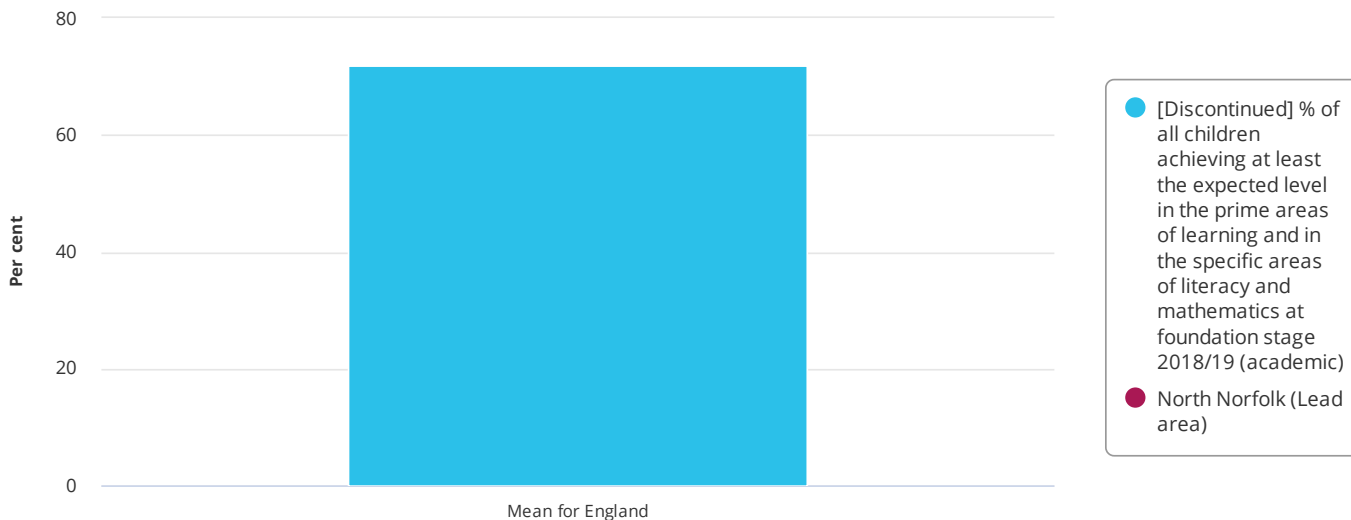
Hospital admissions caused by unintentional and deliberate injuries per 10,000 children (aged 0-14 years) (2020/21) for North Norfolk



Source: Office for Health Improvement and Disparities (OHID), Public Health Outcomes Framework, [Hospital admissions caused by unintentional and deliberate injuries per 10,000 children \(aged 0-14 years\)](#), Data updated: 15 Nov 2022

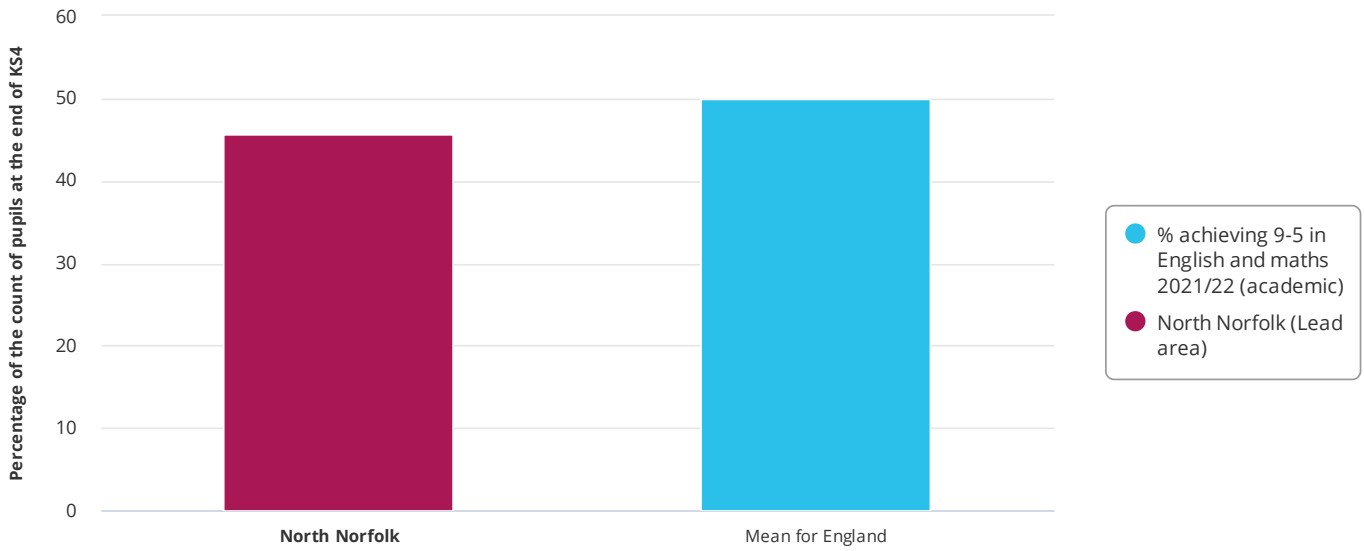
The Early Years Foundation Stage Profile (EYFSP) is a teacher assessment of a child's development at the end of the academic year in which they turn five. This is a key measure of early years development across a wide range of developmental areas. Children from more deprived backgrounds are more at risk of poorer development and the evidence shows that differences related to social background emerge early in life.

Percentage of all children achieving at least the expected level in the prime areas of learning and in the specific areas of literacy and mathematics at foundation stage () for North Norfolk



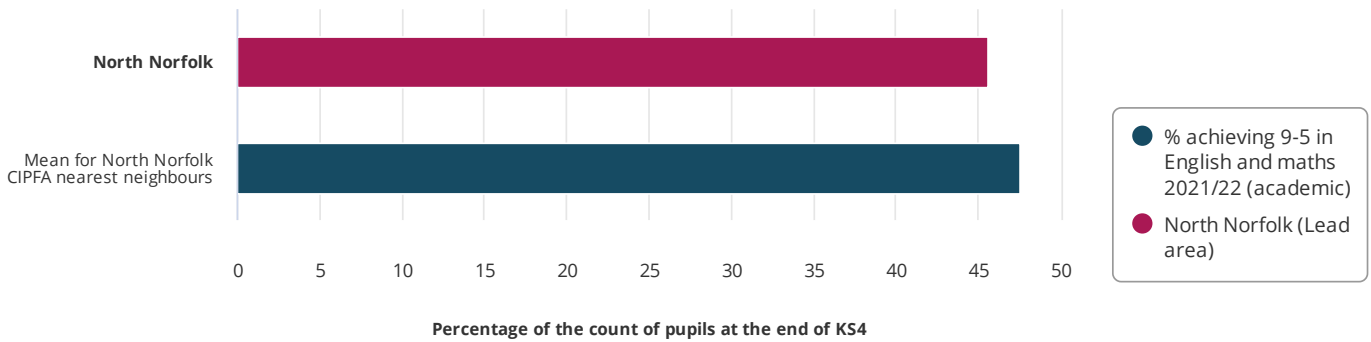
Source: Department for Education, Early years foundation stage profile results, [Percentage of all children achieving at least the expected level in the prime areas of learning and in the specific areas of literacy and mathematics at foundation stage](#), **Data updated:** 21 Feb 2020

Percentage achieving 9-5 in English & mathematics (2021/22 (academic)) for North Norfolk



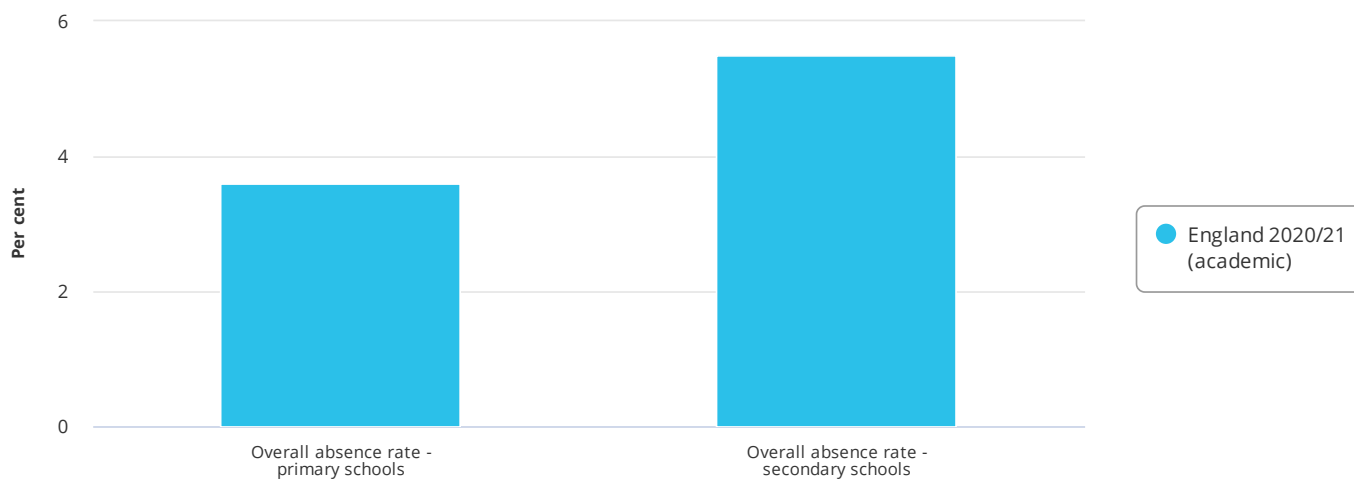
Source: Department for Education, Key stage 4 performance, [Percentage achieving 9-5 in English & mathematics](#), Data updated: 25 Oct 2022

Percentage achieving 9-5 in English & mathematics (2021/22 (academic)) for North Norfolk



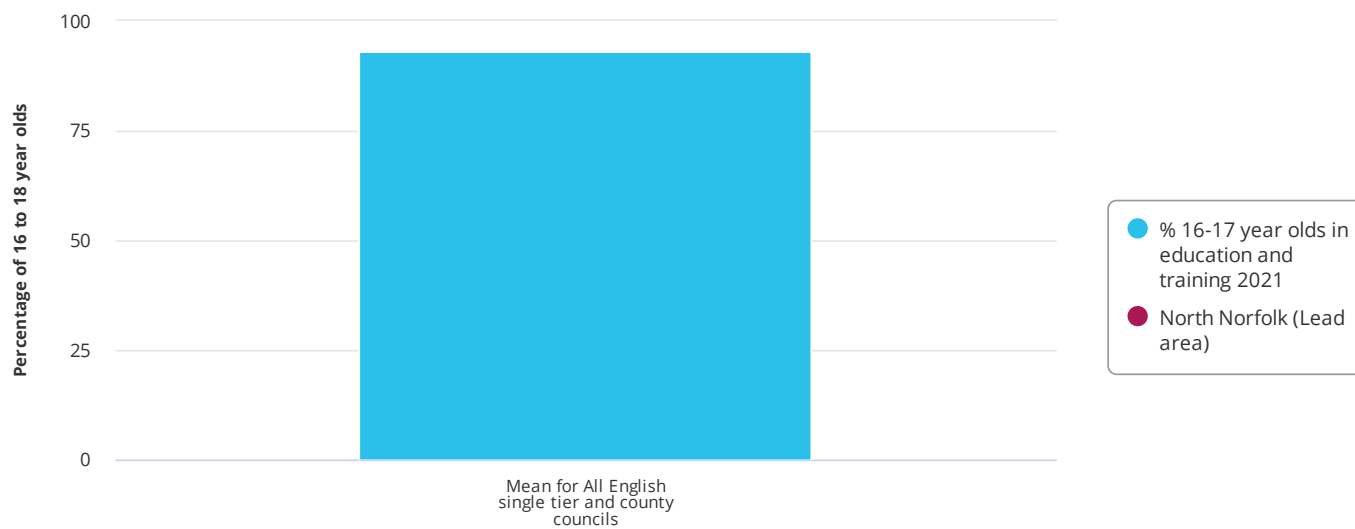
Source: Department for Education, Key stage 4 performance, [Percentage achieving 9-5 in English & mathematics](#), Data updated: 25 Oct 2022

Percentage of half days missed due to overall absence in primary schools () & Percentage of half days missed due to overall absence in secondary schools () for North Norfolk & England



Source: Department for Education, Pupil Absence in Schools in England, [Percentage of half days missed due to overall absence in primary schools](#), Data updated: 25 Mar 2022
Department for Education, Pupil Absence in Schools in England, [Percentage of half days missed due to overall absence in secondary schools](#), Data updated: 25 Mar 2022

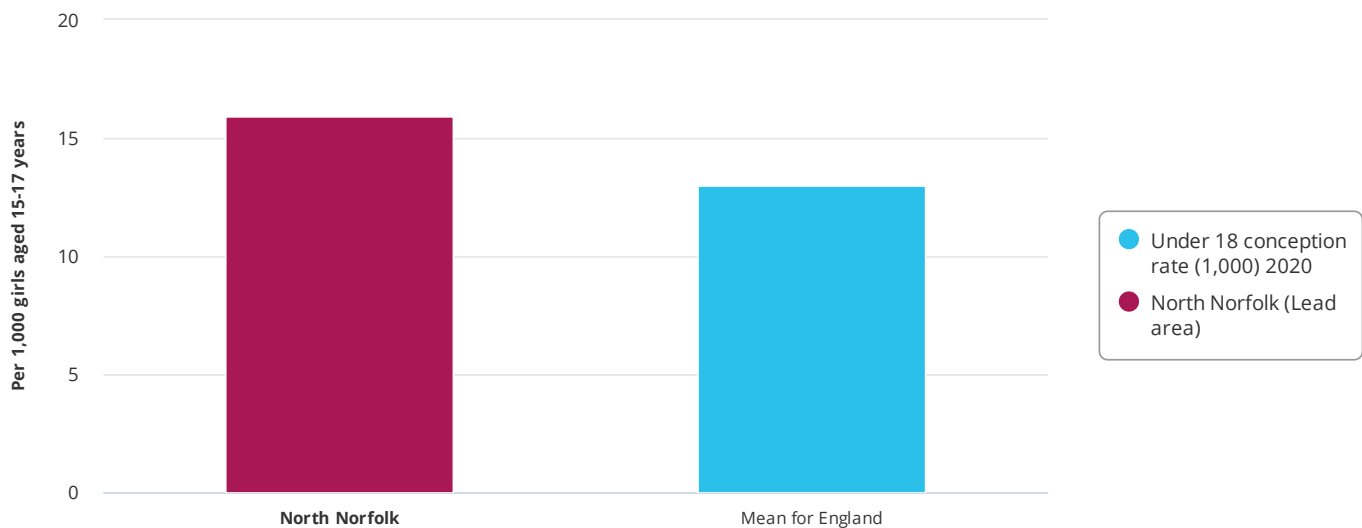
Proportion of 16 and 17 year olds in education and training () for North Norfolk



Source:

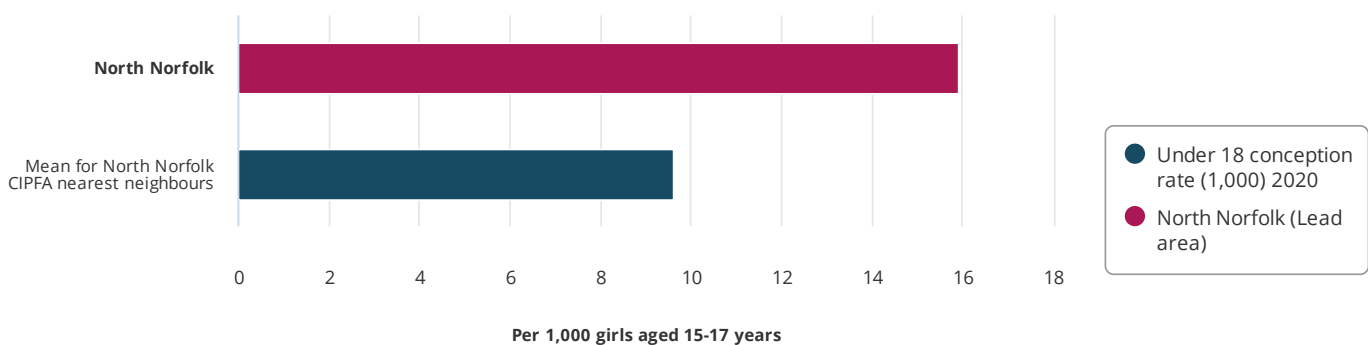
Department for Education, NEET and participation, [Proportion of 16 and 17 year olds in education and training](#), **Data updated:** 19 Dec 2022

Conception rate per 1,000 women at ages under 18 (2020) for North Norfolk



Source: Office for National Statistics, Conception Statistics, England and Wales, [Conception rate per 1,000 women at ages under 18](#), Data updated: 14 Apr 2022

Conception rate per 1,000 women at ages under 18 (2020) for North Norfolk



Source: Office for National Statistics, Conception Statistics, England and Wales, [Conception rate per 1,000 women at ages under 18](#), Data updated: 14 Apr 2022

This report was generated using data from:

- [Department for Education - Early years foundation stage profile results](#)
- [Department for Education - Key stage 4 performance](#)
- [Department for Education - NEET and participation](#)
- [Department for Education - Pupil Absence in Schools in England](#)
- [Department for Levelling Up, Housing & Communities - Indices of deprivation](#)
- [NHS Digital - Compendium - Mortality](#)
- [NHS Digital - Measures from the Adult Social Care Outcomes Framework, England](#)
- [NHS Digital - National Child Measurement Programme: England](#)
- [Office for Health Improvement and Disparities \(OHID\) - Child and Maternal Health](#)
- [Office for Health Improvement and Disparities \(OHID\) - Fast food outlets, by Local Authority](#)
- [Office for Health Improvement and Disparities \(OHID\) - Local Health](#)
- [Office for Health Improvement and Disparities \(OHID\) - Obesity Profile](#)
- [Office for Health Improvement and Disparities \(OHID\) - Public Health Outcomes Framework](#)
- [Office for National Statistics - Census](#)
- [Office for National Statistics - Conception Statistics, England and Wales](#)
- [Office for National Statistics - Excess winter mortality in England and Wales](#)
- [Office for National Statistics - Health and life expectancies](#)
- [Sport England - Active Lives Survey](#)

Activity and Response Times

Area: *Norfolk and Waveney ICS*
 Postcodes: *NR23, NR24, NR25, NR26, NR27*
 Period: *Apr22 - Jan23*

Norfolk and Waveney ICS

Activity	Apr-22	May-22	Jun-22	Jul-22	Aug-22	Sep-22	Oct-22
Contacts (A0)	20803	20758	21307	23145	21557	21627	23570
Incidents (A7)	12295	12818	12430	12309	12043	11478	11223
H&T (A17)	918	878	961	1092	956	835	859
Face to Face (A56)	11377	11940	11469	11217	11087	10643	10364
Conveyed to ED (A53)	6269	6752	6442	6267	6173	5821	5568
% Conveyed to ED	55.1%	56.5%	56.2%	55.9%	55.7%	54.7%	53.7%
Activity by Category	Apr-22	May-22	Jun-22	Jul-22	Aug-22	Sep-22	Oct-22
C1	1475	1403	1397	1578	1593	1569	1807
C2	7492	7655	7286	7171	7049	6860	6564
C3	1797	2031	1848	1651	1693	1515	1337
Response Times	Apr-22	May-22	Jun-22	Jul-22	Aug-22	Sep-22	Oct-22
C1	00:11:34	00:10:48	00:11:33	00:12:23	00:12:09	00:12:25	00:13:15
C2	01:08:30	00:51:13	01:05:00	01:29:07	01:26:24	01:37:54	01:54:09
C3	03:09:01	02:28:02	02:52:00	03:58:41	03:38:07	04:19:56	05:07:50

Norfolk and Waveney ICS - Postcodes: NR23, NR24, NR25, NR26, NR27

Activity	Apr-22	May-22	Jun-22	Jul-22	Aug-22	Sep-22	Oct-22
Contacts (A0)	875	823	951	1002	1039	1008	1107
Incidents (A7)	535	526	556	565	592	498	496
H&T (A17)	36	39	35	44	56	35	34
Face to Face (A56)	499	487	521	521	536	463	462
Conveyed to ED (A53)	251	275	300	307	321	246	253
% Conveyed to ED	50.3%	56.5%	57.6%	58.9%	59.9%	53.1%	54.8%
Activity by Category	Apr-22	May-22	Jun-22	Jul-22	Aug-22	Sep-22	Oct-22
C1	64	45	54	66	80	55	77
C2	329	329	349	333	339	315	293
C3	80	77	89	84	85	72	66
Response Times	Apr-22	May-22	Jun-22	Jul-22	Aug-22	Sep-22	Oct-22
C1	00:12:39	00:13:04	00:16:22	00:15:00	00:16:13	00:15:35	00:18:01
C2	01:08:39	01:03:30	01:14:25	01:36:30	01:25:18	01:59:15	02:09:02
C3	02:48:11	02:35:19	02:37:46	03:21:00	03:30:50	04:02:11	04:09:39

Feb-23

Nov-22	Dec-22	Jan-23
20197	25203	18769
11679	11492	12252
668	881	820
11011	10611	11432
6278	5803	6182
57.0%	54.7%	54.1%

Nov-22	Dec-22	Jan-23
1607	1974	1482
6992	6511	6847
1636	1447	2139



Nov-22	Dec-22	Jan-23
00:11:39	00:13:11	00:10:19
01:00:25	02:24:59	01:01:14
02:50:43	05:09:49	02:09:13

Nov-22	Dec-22	Jan-23
802	1024	732
465	461	494
19	32	24
446	429	470
276	240	270
61.9%	55.9%	57.4%

Nov-22	Dec-22	Jan-23
57	68	60
283	272	267
77	60	97

Nov-22	Dec-22	Jan-23
00:19:54	00:19:43	00:11:01
00:53:04	02:09:46	01:06:53
02:28:52	02:45:33	02:40:57

North Norfolk District Council
Cabinet Work Programme
For the Period 01 March 2023 to 30 June 2023

Committee(s)	Meeting	Report title	Cabinet member	Corporate Plan theme	Decision details
March 2023					
Cabinet	06 Mar 2023	Managing Performance Q3	Tim Adams <i>Steve Blatch</i> <i>Chief Executive</i>	<i>Customer Focus</i>	
Scrutiny	15 Mar 2023				
Cabinet	06 Mar 2023	Budget Monitoring Period 10	Eric Seward <i>Tina Stankley</i> <i>Director of Resources</i>	<i>Financial Sustainability</i>	
Scrutiny	15 Mar 2023				
Cabinet	06 Mar 2023	Property Transactions <i>Seaview, Cromer</i>	Eric Seward <i>Neil Turvey</i> <i>Renata Garfoot</i>	<i>Financial Sustainability</i> <i>Economic Growth</i>	 <i>Possible Exempt information</i>
Cabinet	06 Mar 2023	Solar Car Port – the Reef, Sheringham	Nigel Lloyd <i>Kate Rawlings</i> <i>Climate & Environmental Policy Manager</i>	<i>Financial Sustainability</i> <i>Economic Growth</i> <i>Climate Change</i>	 <i>Possible Exempt information</i>
Cabinet	06 Mar 2023	Employer Defence Recognition Scheme	Virginia Gay <i>Sonia Shuter</i> <i>Early Help & Prevention Manager</i>		
Cabinet	06 Mar 2023	Local Authority Housing Fund Grant Opportunity	Wendy Fredericks <i>Nicky Debbage</i> <i>Housing Strategy & Delivery Manager</i>		 <i>Possible Exempt information</i>
Cabinet	06 Mar 2023	UK Shared Prosperity Fund &	Richard Kershaw <i>Stuart Quick</i> <i>Economic Growth</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)

North Norfolk District Council
Cabinet Work Programme
For the Period 01 March 2023 to 30 June 2023

		Rural England Prosperity Fund – process for delivery of programmes & grants	<i>Manager</i>		Possible Exempt information
Cabinet	06 Mar 2023	Nutrient Neutrality Joint Venture	Andrew Brown <i>Phillip Rowson</i> <i>AD for Planning</i>		
Due to the Local Elections on 4th May, it is likely that there will be no further meetings of Cabinet until 5th June 2023					
Dates tbc:					
Cabinet		Annual review – NN Sustainable Communities Fund			
Cabinet		Norfolk Coastal Forum – Review of Terms of Reference	<i>Emma Denny</i> <i>DS Manager</i>		
Cabinet Scrutiny	05 Jun 2023 14 Jun 2023 21 Jun 2023	Managing Performance Q4	Tim Adams <i>Steve Blatch</i> <i>Chief Executive</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)

North Norfolk District Council
Cabinet Work Programme
For the Period 01 March 2023 to 30 June 2023

Cabinet	05 Jun 2023	Out-turn report 2022/2023	Eric Seward <i>Tina Stankley</i> <i>Director of Resources</i>	<i>Financial Sustainability</i>	
	14 Jun 2023				
	21 Jun 2023				
Cabinet	05 Jun 2023	Treasury Management Annual Report 2022/2023	Eric Seward <i>Tina Stankley</i> <i>Director of Resources</i>	<i>Financial Sustainability</i>	
	14 Jun 2023				
	21 Jun 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)

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

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OVERVIEW 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

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December				
Cabinet Scrutiny Council	Fees & Charges	Tina Stankley Cllr E Seward	To undertake an annual review of the Council's fees and charges and consider any recommendations for changes	Annual
Cabinet Scrutiny Council	Treasury Management Half-Yearly Report (Cabinet recommendation)	Tina Stankley Cllr E Seward	Committee to consider recommendation to Council	Six Monthly
Scrutiny	Beach Huts & Chalets Monitoring	Renata Garfoot Cllr E Seward	To monitor the occupancy, condition and revenue of NNDC owned beach huts and chalets.	Annual
Cabinet Scrutiny Council	North Walsham Market Place Improvement Scheme	Rob Young Cllr R Kershaw	To review additional funding request	
Cabinet Scrutiny	Performance Monitoring Q2	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	Enforcement Board Update	Martyn Fulcher Cllr A Brown	To receive an update on the work of the Enforcement Board	Bi-annual
Cabinet Scrutiny Council	Shannoeks CPO	Phillip Rowson Cllr A Brown	To provide oversight of CPO process	

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Meeting	Topic	Officer / Member	Objectives & Desired Outcomes	Time cycle
January 2023				
Cabinet Scrutiny Council	Fees & Charges	Tina Stankley Cllr E Seward	To undertake an annual review of the Council's fees and charges and consider any recommendations for changes	Annual
Scrutiny Cabinet Council	Pre-Scrutiny: Draft Budget 2023-24	Tina Stankley Cllr E Seward	To review the proposed budget and projections	Annual
Scrutiny Cabinet Council	Medium Term Financial Strategy 2023-26	Tina Stankley Cllr E Seward	To review the MTFs for 2023-2026	Annual
Scrutiny Cabinet Council	Treasury Strategy (Cabinet recommendation)	Tina Stankley Cllr E Seward	Committee to consider recommendation to Council	Annual
Scrutiny Cabinet Council	Capital Strategy (Cabinet recommendation)	Tina Stankley Cllr E Seward	Committee to consider recommendation to Council	Annual
Scrutiny Cabinet Council	Investment Strategy (Cabinet recommendation)	Tina Stankley Cllr E Seward	Committee to consider recommendation to Council	Annual
Scrutiny	Sheringham Leisure Centre Project Review	Erika Temple Cllr V Gay	To review the implementation of the Sheringham Leisure Centre Project	Committee Request
February				
Scrutiny	Waste Contract: Serco Briefing	Steve Hems Cllr N Lloyd	To update the Committee on waste collection performance and contract GAP analysis progress	Committee Request
Cabinet WP Scrutiny	NWHSZ Project Monitoring	Rob Young Cllr R Kershaw	To monitor the implementation of the Project – Including requested details of £400k funding uplift.	Quarterly
Scrutiny	Planning Service Improvement Plan – Action Plan	Martyn Fulcher Cllr A Brown	To review the PSIP Action Plan	Committee Request
Scrutiny	Car Park Usage Monitoring	Tina Stankley Cllr E Seward	To undertake an annual review of the usage and revenue of the Council's public car parks	Annual
Cabinet Scrutiny	Officer Delegated Decisions	Emma Denny Cllr T Adams	To review officer delegated decisions	
Scrutiny	Comparison of Filming and Garden Bin Charges	Tina Stankley Cllr E Seward	To see benchmarking information for filming and garden bin charges (Briefing note)	Committee Request

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Meeting	Topic	Officer / Member	Objectives & Desired Outcomes	Time cycle
March				
Scrutiny	Crime and Disorder Briefing	Matt Stembrowicz Cllr N Dixon	PCC Briefing and Q&A – Topic TBC	Annual
Cabinet Scrutiny	Budget Monitoring P10	Tina Stankley Cllr E Seward	To review the budget monitoring position	Periodic
Cabinet Scrutiny	Performance Monitoring Q3	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	Ambulance Response Times Monitoring	Matt Stembrowicz Cllr V Holliday	To monitor ambulance response times data across the District	Six-Monthly
	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		Awaiting confirmation of replacement	
	Cost of Living Crisis TBC		Possible review of future action plans following cost of living summit	

OVERVIEW & SCRUTINY: OUTCOMES & ACTION LIST – FEBRUARY 2023

REPORT, RECOMMENDATIONS & ACTIONS	ACTION BY	DATE
<p><u>10. WASTE CONTRACT: SERCO BRIEFING - TARGET OPERATING MODEL UPDATE</u></p> <p>RESOLVED</p> <p>1. To receive and note the briefing.</p>	O&S Committee	February 2023
<p><u>11. NORTH WALSHAM HIGH STREET HERITAGE ACTION ZONE - PROJECT UPDATE</u></p> <p>RESOLVED</p> <p>1. To receive and note the update.</p> <p>2. To recommend that GRAC consider the project’s risk register as part of its review of NWHHAZ project governance.</p> <p>ACTIONS</p> <p>1. Officers to provide detailed breakdown of costs included in £400k additional funding request once Tenders are confirmed, or if delayed then estimates provided in advance of March meeting.</p>	<p>O&S Committee</p> <p>GRAC</p> <p>Economic Growth Manager</p>	<p>February 2023</p> <p>March 2023</p> <p>March 2023</p>
<p><u>12. PLANNING SERVICE IMPROVEMENT PLAN - ACTION PLAN</u></p> <p>RESOLVED</p> <p>1. That the Overview & Scrutiny Committee supports the Planning Service Improvement Action Plan.</p> <p>ACTIONS</p> <p>1. Update on action plan to be added to 23-24 Work Programme, to include breakdown of performance as impacted by delays with statutory consultees.</p>	<p>O&S Committee</p> <p>Scrutiny Officer/Director for Place & Climate Change</p>	<p>February 2023</p> <p>July 2023</p>
<p><u>13. CAR PARK INCOME DATA MONITORING - OCTOBER 2021 TO SEPTEMBER 2022</u></p> <p>RESOLVED</p> <p>1. To receive and note the report.</p>	O&S Committee	February 2023

<p>ACTIONS</p> <p>1. Future reports to include net income, taking into account management and maintenance costs.</p>	S151 Officer	October 2023
<p><u>14. OFFICER DELEGATED DECISIONS - SEPTEMBER 2022 TO JANUARY 2023</u></p>		
<p>RESOLVED</p> <p>1. To receive and note the report and the register of officer decisions taken under delegated powers.</p>	O&S Committee	February 2023