

Council



Please contact: Emma Denny

Please email: Emma.Denny@north-norfolk.gov.uk
Please Direct Dial on: 01263 516010

20 March 2023

A meeting of the **Council** of North Norfolk District Council will be held in the Council Chamber - Council Offices on **Tuesday, 28 March 2023 at 6.00 pm.**

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 24 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-yEzq>

Anyone attending this meeting may take photographs, film or audio-record the proceedings and report on the meeting. Anyone wishing to do so should 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.

Emma Denny
Democratic Services Manager

To: Mr T Adams, Ms P Bevan Jones, Mr D Birch, Mr H Blathwayt, Mr A Brown, Dr P Bütikofer, Mrs S Bütikofer, Mr C Cushing, Mr N Dixon, Mr P Fisher, Mrs A Fitch-Tillett, Mr T FitzPatrick, Mr V FitzPatrick, Mrs W Fredericks, Ms V Gay, Mrs P Grove-Jones, Mr G Hayman, Mr C Heinink, Mr P Heinrich, Dr V Holliday, Mr N Housden, Mr R Kershaw, Mr N Lloyd, Mr G Mancini-Boyle, Mr N Pearce, Mr S Penfold, Mrs G Perry-Warnes, Mr J Punchard, Mr J Rest, Mr E Seward, Miss L Shires, Mrs E Spagnola, Mrs J Stenton, Dr C Stockton, Mr M Taylor, Mr J Toye, Mr E Vardy, Mr A Varley, Ms L Withington and Mr A Yiasimi

Members of the Management Team, appropriate Officers, Press and Public



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

Chief Executive: Steve Blatch
Tel 01263 513811 **Fax** 01263 515042 **Minicom** 01263 516005
Email districtcouncil@north-norfolk.gov.uk **Web site** www.north-norfolk.gov.uk

A G E N D A

1. PRAYER

Led by Reverend William Warren, Cromer Parish Church.

2. APOLOGIES FOR ABSENCE

To receive apologies for absence, if any.

3. MINUTES

1 - 50

To confirm the minutes of the meeting of the Council held on 22 February 2023 and the Extraordinary meeting held on 01 March 2023.

4. TO RECEIVE DECLARATIONS OF INTERESTS FROM MEMBERS

51 - 56

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 (see attached guidance and flowchart)

5. ITEMS OF URGENT BUSINESS

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

6. CHAIRMAN'S COMMUNICATIONS

To receive the Chairman's communications, if any.

7. LEADER'S ANNOUNCEMENTS

To receive announcements from the Leader.

8. PUBLIC QUESTIONS AND STATEMENTS

To consider any questions or statements received from members of the public.

9. PORTFOLIO REPORTS

57 - 102

To receive reports from Cabinet Members on their portfolios.

Members are reminded that they may ask questions of the Cabinet Member on their reports and portfolio areas but should note that it is not a debate.

No member may ask more than one question plus a supplementary question, unless the time taken by members' questions does not exceed 30 minutes in total, in which case, second questions will be taken in the order that they are received (Constitution, Chapter 2, part 2, section 12.2)

Cabinet members (listed alphabetically):

Cllr T Adams (Leader / Executive Support)
Cllr H Blathwayt (Coast)
Cllr A Brown – Planning & Enforcement
Cllr W Fredericks – Housing & Benefits
Cllr V Gay – Leisure, Culture & Wellbeing
Cllr R Kershaw – Sustainable Growth
Cllr N Lloyd – Environment & Climate Change
Cllr E Seward - Finance, Assets & Legal
Cllr L Shires – Organisational Resources

10. RECOMMENDATIONS FROM CABINET 06 MARCH 2023 103 - 132

The following recommendation was made to Full Council at the Cabinet meeting held on 6th March 2023:

Agenda Item 9: Budget Monitoring 2022-2023 Period 10

RESOLVED to

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

The Overview & Scrutiny Committee supported the recommendation at the meeting held on 15 March

11. RECOMMENDATIONS FROM THE OVERVIEW & SCRUTINY COMMITTEE 15 MARCH 2023

To receive an oral update from the Chairman of the Overview & Scrutiny Committee regarding any recommendations made at the meeting held on 15th March 2023.

12. RECOMMENDATIONS FROM THE CONSTITUTION WORKING PARTY 21 MARCH 2023

To receive an update from the Chairman of the Constitution Working Party on the review of the Constitution (undertaken by the Centre for Governance & Scrutiny)

13. DEBATE NOT HATE CAMPAIGN 133 - 136

Summary: In 2022, the Local Government Association (LGA) launched the 'Debate not Hate' Campaign aimed at raising public awareness of the role of councillors in their communities, encouraging healthy debate and improving the responses and support for local politicians facing abuse and intimidation.

Conclusions: With the Local Elections coming up in May 2023, North Norfolk District Council commits to ensuring that anyone,

regardless of their background or political affiliation feels safe to become a councillor and proud to represent their community. By supporting the 'Debate not Hate' campaign, members can work together to encourage healthy debate and officers can provide support for councillors facing abuse and intimidation.

Recommendations:

1. To note that increasing levels of toxicity in public and political discourse is having a detrimental impact on local democracy and that prevention, support and responses to abuse and intimidation of local politicians must improve to ensure councillors feel safe and able to continue representing their residents.
2. The Council therefore commits to the following:
 - a. To support the 'Debate not Hate' campaign
 - b. To work together, across the political groups to promote and uphold high standards of civil behaviour in public and political debate
 - c. To establish a reporting mechanism to record and monitor incidents of harassment and abuse
 - d. To work with officers to ensure that support is provide to councillors who are experiencing intimidation and abuse
 - e. That the Standards Committee will review this on an annual basis and will work with the Monitoring Officer to address and challenge ongoing issues and key concerns.

Reasons for
Recommendations:

The 'Debate not Hate' campaign aims to raise public awareness of the role of councillors in local communities, encourage healthy debate and improve the response to and support those in public life facing abuse and intimidation.

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)

LGA Debate not Hate campaign Debate Not Hate Local Government Association

Cabinet Member(s) Cllr T Adams	Ward(s) affected All
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Contact Officer, telephone number and email:
Democratic Services Manager, 01263 516010, emma.denny@north-norfolk.gov.uk

14. QUESTIONS RECEIVED FROM MEMBERS

None Received.

15. OPPOSITION BUSINESS

Please note that there is a total time limit of 30 minutes for this item, as set out in the Constitution, Chapter 2, section 3.7(d)

The following item of Opposition Business has been proposed by Cllr C Cushing, seconded by Cllr N Dixon:

‘In the Earmarked Reserves there is £848,686 allocated for an artificial grass pitch in North Walsham and Fakenham. The forecast budget indicates that there is no intention to spend these funds in the next financial year.

No site has yet been confirmed for the North Walsham pitch and none will be forthcoming in the foreseeable future.

In Fakenham, though, there is a site readily available at Trap Lane near the Fitness Centre. This is owned by the Fakenham Town Council who support this development. This compliments their vision to create more sporting facilities in this area that will benefit several sports clubs in the town. Also, it is close to the area of the Fakenham Urban extension.

The proposal for an artificial pitch at Fakenham was included in the recent Levelling Up bid and was understood to be a priority for the council. Because of the bid some initial analysis has been done which can be used in the Football Association grant submission.

This Business Motion instructs the Director of Communities to immediately start work to formulate a bid to the Football Association for a full sized 3G artificial grass pitch in Fakenham to be submitted to the Football Association as soon as possible.

The estimated cost of a new 3G pitch is in the region of £1.150m. The Football Association has already indicated it will support the development of artificial pitches in Fakenham, Cromer, and North

Walsham. It is expected that the Football Association will fund about 50% – 60% for the cost of laying a new pitch. Therefore, it is anticipated would need to fund 50% of the remaining cost. It is proposed to allocate 700,000 would allow for any inflation costs.

It is pointless to have such a sizeable sum languishing in the Earmarked Reserves with no expectation it can be spent any time soon. This reallocation will enable Officers to progress a Fakenham bid now to see whether we can obtain a Football Association grant in 2024 or 2025'.

16. NOTICE(S) OF MOTION

Please note that there is a total time limit of 30 minutes for this item – as set out in the Constitution, Chapter 2, paragraph 14.11

The following Notice of Motion has been proposed by Cllr G Hayman, seconded by Cllr G Perry-Warnes:

'First Past the Post (FPTP) originated when land-owning aristocrats dominated parliament and voting was restricted to property-owning men.

In Europe, only the UK and authoritarian Belarus still use archaic single-round FPTP for general elections. Internationally, Proportional Representation (PR) is used to elect the parliaments of more than 80 countries. These countries tend to be more equal, freer and greener.

PR ensures all votes count, have equal value, and that seats won match votes cast. Under PR, MPs and Parliaments better reflect the age, gender and protected characteristics of both local communities and of the nation.

MPs better reflecting the communities they represent in turn leads to improved decision-making, wider participation and increased levels of ownership of decisions taken.

PR would also end minority rule. In 2019, 43.6% of the vote produced a government with 56.2% of the seats and 100% of the power. Fair, proportional votes also prevent 'wrong winner' elections such as occurred in 1951 and February 1974.

PR is the national policy of the Labour Party, Liberal Democrats, Green Party, SNP, Plaid Cymru, Reform UK and Women's Equality Party along with a host of Trade Unions and pro-democracy organisations.

PR is already used to elect the parliaments and assemblies of Scotland, Wales and Northern Ireland. Its use should now be extended to include Westminster.

This Council therefore resolves to write to H.M. Government calling for a change in our outdated electoral laws and to enable Proportional Representation to be used for UK General Elections'

17. EXCLUSION OF 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 item(s) of business on the grounds that they involve the likely disclosure of exempt information as defined in paragraph(s) _ of Part 1 of Schedule 12A (as amended) to the Act.”

18. PRIVATE BUSINESS

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COUNCIL

Minutes of the meeting of the Council held on Wednesday, 22 February 2023 in the Council Chamber - Council Offices at 6.00 pm

Members Present:

Mr T Adams	Ms P Bevan Jones
Mr D Birch	Mr H Blathwayt
Mr A Brown	Dr P Bütikofer
Mrs S Bütikofer	Mr C Cushing
Mr N Dixon	Mrs A Fitch-Tillett
Mr T FitzPatrick	Mr V FitzPatrick
Mrs W Fredericks	Ms V Gay
Mrs P Grove-Jones	Mr G Hayman
Mr P Heinrich	Dr V Holliday
Mr R Kershaw	Mr N Lloyd
Mr G Mancini-Boyle	Mr N Pearce
Mr S Penfold	Mrs G Perry-Warnes
Mr J Punchard	Mr J Rest
Mrs E Spagnola	Mrs J Stenton
Dr C Stockton	Mr M Taylor
Mr J Toyne	Mr E Vardy
Mr A Varley	Ms L Withington

Also in attendance: The Chief Executive, the S151 Officer, the Monitoring Officer, the Director for Communities, the HR Manager, the Democratic Services Manager

113 APOLOGIES FOR ABSENCE

Apologies had been received from Cllrs P Fisher, C Heinink, N Housden, E Seward and L Shires.

114 MINUTES

The minutes of the meeting held on 20 December 2022 were agreed as a correct record and signed by the Chairman.

115 TO RECEIVE DECLARATIONS OF INTERESTS FROM MEMBERS

116 ITEMS OF URGENT BUSINESS

None received.

117 CHAIRMAN'S COMMUNICATIONS

The Chairman opened her communications by speaking about former Councillor, Anthea Sweeney, who had died on 22 January 2023. Anthea had been the Liberal Democrat District Councillor for Chaucer Ward from September 2005 – May 2015

She became a District Councillor in September 2005, following the death of her husband, John in July 2005, replacing him as Councillor for Chaucer Ward. She had been an active member of the Council serving on several committees.

The Chairman invited Cllr Gay, a good friend of Anthea's to say a few words. Cllr Gay said that Anthea was the kindest of friends and an excellent councillor. She would be very much missed. At the Chairman's request, members observed a minutes silence in Anthea's memory.

The Chairman then outlined civic events that she had attended since the last meeting of Full Council:

27 January - Holocaust Day Memorial Service at St Peter Mancroft Church, Norwich
28 January – installation of the 40th Dean of Norwich, Norwich Cathedral

28 March – Easter Bake Sale and Raffle to raise funds for the Chairman's charities.

118 LEADER'S ANNOUNCEMENTS

The Leader began by referring to the anniversary of the invasion of Ukraine which was on 24th February. The Council would be observing a minutes silence at 11am to show solidarity with the people of Ukraine. The Ukrainian national flag would be flown at full mast all day and the Pier would be illuminated in blue and yellow. He said that he was pleased that North Norfolk had been so hospitable to so many who had escaped the conflict.

Cllr Adams then spoke about ongoing work on the Council's assets, including Cromer Pier, areas of North Walsham and the crinkle-crankle wall at Fakenham. He highlighted the completion of the recent refurbishment of Sheringham Little Theatre, which the Council had contributed to.

The Leader said that the completion of the tree planting scheme was imminent in March and he thanked everyone for their hard work in achieving this.

He said he was continuing to engage with Serco regarding missed bin collections and although he was pleased to report they were coming down, he was still far from satisfied and would continue to press them for results.

The Leader updated members on the situation regarding the use of ring frisbees on beaches, following the motion at the previous meeting of Full Council. He said himself and two members of staff were due to meet with the Friends of Horsey Seals and representatives from the RSPCA at East Winch. Communications to highlight the issue of ring frisbees had been published.

A meeting had been arranged with Anglian Water, the Environment Agency and Norfolk County Council Highways to discuss the loss of the blue flag status at three of the District's beaches.

The Leader concluded by saying that the Council was still awaiting feedback on its unsuccessful levelling up bids and would consider its options for applying to any future funds.

At this point, the Chairman allowed Cllr G Perry-Warnes to speak. She referred to her previous comments regarding the reinstatement of prayers at the start of Full Council meetings and asked when this may commence. The Democratic Services Manager said that she needed a bit more time to explore all of the options, including offering to cover travel expenses and how this would be funded. She was also looking into the possibility of facilitating remote prayers, so that the attending member of the clergy could join the meeting via a link.

119 PUBLIC QUESTIONS AND STATEMENTS

Two members of the public had requested to speak, Mr Martin Booth and Mr David Russell.

The Chairman invited Mr Booth to speak first. He said that he was Secretary of the North Norfolk Trade Union Council and was speaking on behalf of its members:

‘As the Council is presumably aware, there is currently a dispute involving refuse collectors in North Norfolk, currently employed by the private contractors Serco. We understand that these workers, who are highly valued by our community and who worked tirelessly through the pandemic, are currently being paid at or not much above the minimum wage and have been offered a rise far below the current rate of inflation. Clearly any dispute would have a serious impact on this vital service, so as the contracting authority we would like the Council to address these questions:

1. As the single contract covers 3 local authorities, how much autonomy does NNDC have to intervene in any dispute that would settle things for NNDC workers, if Breckland and Kings Lynn & West Norfolk resist such a conciliatory approach?
2. Given that waste contracts are being taken out of private company hands in nearby local authorities (Gt Yarmouth Borough Council and East Suffolk Council) can NNDC explore this as an option so as to take back direct control of services NNDC residents rely on? Both councils have or are setting up their own Local Authority Trading Company.
3. Have NNDC political leaders and/or officers met with the workforce to get an accurate picture of the feelings amongst the workers they have a responsibility for as commissioner of this service? They have met UNISON officials but at the time of writing have yet to take up the offer to meet with the local union reps at the Aylsham depot.
4. Does NNDC have the ability to increase the budget on this contract to ensure the NNDC element of it pays the Real Living Wage or would NNDC have to wait until the contract is re-tendered to be able to stipulate this as a requirement of the service provider?

Mr Booth concluded that there was currently a live ballot of union members and unless an improved offer was received, there was the very real possibility of waste collectors going on strike.

The Leader thanked Mr Booth for his questions. He said that he took the matter very seriously. However, Serco was the provider of a service on behalf of the Council and NNDC was not responsible for pay. He confirmed that officers had been in contact with Serco but the Council could not get involved in the negotiations with Serco employees. He said he understood that Kings Lynn depot had accepted the earlier pay offer. He said that based on the pay offer shared with the Council by Serco, it was above inflation and would be backdated to April 2022 and this would see Serco employees on rates above the Living Wage.

He said that the Council was not currently at a point where it could consider taking waste collection services back in-house. The current contract still had some way to run. Regarding an increase in the Council’s budget to pay the Living Wage, he said

that the offer currently being made by Serco was above the Living Wage. In addition, any variation to the terms of the contract would have to be agreed by the three councils involved.

He said that he was happy to meet with both speakers to discuss the matters raised this evening.

The Chairman then invited Mr D Russell, Vice Chairman of North Norfolk Trade Union Council to speak.

Mr Russell began by setting out the current rates and offers by Serco:

- HGV drivers received an hourly rate of £11.50 and were being offered £13.50
- 7.5 tonne drivers received £11.82 an hour and were being offered £12.75 ph
- 3.5 tonne drivers received £11.20 ph and were being offered £12.25 ph.
- Operatives & loaders at the Aylsham dept received £9.50 ph and were offered £11.00 ph

Mr Russell said that he understood that the Council had been in discussion with Serco about this but that it remained unresolved. He asked for an explanation as to why this was the case. He said from personal experience, his bins had previously been emptied regularly on a Monday and now, following a change to the collection dates, they were collected at random times on a Wednesday.

Mr Russell said that the Council's responsibilities were twofold:

1. To ensure that the bins were emptied as per its contract with Serco
2. To monitor this to ensure that it happened

He said that workers could not be blamed for any changes to the service.

In conclusion, Mr Russell said that if Serco were not complying with the terms of the contract, the Council must have a clause for termination which would allow them to take on the provision of the refuse collection service corporately. He asked if this was the case, why did they not do so.

The Leader thanked Mr Russell for his comments. He said that there were two issues raised. He said that there was the possibility of performance related reductions if the provided was not meeting the specifications of the contract but he did not connect this matter to the ongoing pay negotiations. He then said that he was personally supportive of the waste collection staff receiving a pay increase. He hoped that a resolution could be reached soon, however, he stressed that they were not NNDC staff and the Council had no remit to become involved in any pay negotiations. He reiterated his offer to meet with Mr Booth and Mr Russell to discuss the matter further.

120 RECOMMENDATIONS FROM CABINET 06 FEBRUARY 2023

The Leader introduced the recommendations made to Council by Cabinet at the meeting held on 6th February.

The Chairman asked if any member wished to speak.

Cllr E Vardy referred to the final recommendation relating to Fees & Charges 2023 – 2024 and asked the Leader to give clarity and reassurance to market traders in Holt that they would not be charged a separate fee for each stall. The Leader replied that

this was the intention of the recommendation. The aim was to simplify the process until a new street trading policy was in place, adding that there would be a single fee for the whole event rather than a charge per stall.

Cllr G Hayman referred to the Capital Strategy 2023 – 2024. He highlighted section 4.7 which made reference to the Council's portfolio of commercial assets to rent within the District. He said that it was important that these were used for community benefit and that they were delivering the maximum that they could. He was aware that some were under-utilised and it was important they were reviewed regularly to ensure that they were operating as effectively as they could. The Leader said that he agreed that some of the assets were working very well and benefitting the community. However, he acknowledged there were some empty properties that presented challenges but these would be reviewed and assessed whenever the opportunity presented itself. Cllr Hayman said that he was aware that some properties that were being used were not being leveraged to ensure maximum use by the community and the Council had a responsibility to review these and ensure that they delivered fully. The Leader said he was happy to consider any specific examples and have a further discussion with Cllr Hayman.

The Chairman proposed that the recommendations were taken en bloc:

RESOLVED

Capital Strategy 2023 – 2024

To approve the Capital Strategy and Prudential Indicators for 2023-2024

Investment Strategy 2023 – 2024

To approve the Investment Strategy 2023 – 2024

Treasury Management Strategy Statement 2023 – 2024

To approve the Treasury Management Strategy 2023 – 2024

Fees & Charges 2023 – 2024

To agree

- a. The fees and charges from 1 April 2023 as included in Appendix A.
- b. That Delegated Authority be given to the Section 151 Officer, in consultation with the Portfolio Holder for Finance and relevant Heads of Service, to agree those fees and charges not included within Appendix A as required, as outlined within the report
- c. That there be added to Appendix A, a provision to permit the Holt Market to operate with a single Street Market fee at such amount delegated to the Director for Communities until such time as the Street Trading Policy is approved.

121 RECOMMENDATIONS FROM THE OVERVIEW & SCRUTINY COMMITTEE 15TH FEBRUARY 2023

The Chairman of the Overview & Scrutiny Committee, Cllr N Dixon, advised members that there were no recommendations from the meeting held on 15th February.

122 RATE RELIEF POLICY

The Leader introduced this item. He explained that the report reflected all of the changes that were being implemented for the upcoming financial year. He welcomed the proposed changes and thanked staff for their hard work in supporting local businesses.

It was proposed by Cllr T Adams, seconded by Cllr R Kershaw and

RESOLVED

That the Revenues Manager continues to have delegated authority to make decisions up to the NNDC cost value of £4k as indicated in Appendix A.

That the Revenues Manager has delegated authority to make Hardship Relief decisions up to the NNDC cost value of £4k as indicated in Appendix C.

That the Rate Relief Policy is revised as indicated in Appendix A, B and C.

12 BUDGET AND COUNCIL TAX 2023 - 2024

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The Chairman outlined the process to Members, explaining that there would be a number of recorded votes. She then invited the Chief Financial Officer to explain the robustness of the estimates and the adequacy of the reserves, as required to do by statute.

The Chief Financial Officer (Director for Resources and Section 151 Officer) began by referring members to pages 133, section 4 of the agenda, which provided details of the process which had been carried out in preparing the Budget for presentation to Full Council. She explained that in formulating her opinion, she had considered the 2021/2022 Outturn position, the current forecast outturn position for 2022/2023 and the Medium-Term Financial Strategy (MTFS) and funding available and the budgets required for future years. She had also looked at the cashflow which had been monitored throughout the year.

She explained that there was an established budget setting process at NNDC and this had been followed again. It had been updated as required to reflect increases in staff pay, increases in fees and charges. She went on to say that there was a greater level of uncertainty and risk in setting forecasts than in previous years. Due to long awaited business rates reform and the outcome of the fair funding review, which would be introduced from 2025/26 at the earliest, it was assumed that funding levels would remain at the 2023/2024 level.

The Chief Financial Officer said it had been a challenging year but she was satisfied with the assumptions that had been made regarding forecasts. She referred to section 4.16 which highlighted high risk areas and said these would be monitored closely. In conclusion, she said that she considered that the level of general and earmarked reserves were adequate and the budget was produced within a robust framework.

The Chairman invited the Leader, Cllr T Adams, to introduce the budget. He began by saying that he was sad that the Portfolio Holder for Finance, Cllr Seward, was not able to introduce the budget. It had been a challenging budget this year and he thanked the Finance team for their hard work and support.

The Leader said that the main priorities in setting the Budget had been to retain levels

of service in supporting households and working towards the Net Zero target. The focus had been on finding savings without cutting services. Inflation had had an impact and the Council had reduced its short-term borrowing to reflect this and sources of additional income were being explored.

The Leader said that many local authorities had a challenging time ahead and there was no doubt that NNDC was in a more advantageous position than most. There was up to 40% inflation reported on some build projects in the district and this was impacting on the delivery of projects. However, the Council's treasury management advisers had indicated that the pressures would ease in the future. That said, there had been very little improvement in terms of Government funding and although the additional 3% funding guarantee was welcomed, the impact of the loss of £800k of New Homes Bonus income was substantial.

The Leader said that he had been working with Duncan Baker MP to address the shortcomings in the current proposal for the introduction of the new second homes council tax. As things currently stood, the District Council benefited from only 8% of council tax collection in North Norfolk and this would apply to any additional income raised via second homes council tax. There was a consensus across the political spectrum locally that District Councils should benefit from a larger share of this revenue.

He said that he was grateful to residents who had taken the time to respond to the Council's consultation on council tax. A very balance response had been provided, with many supporting a modest increase in council tax. He added that the Council would continue to maintain the level of council tax support and other support services such as the Community Connectors and the warm hubs. In addition, NNDC had recently awarded grant funding to Norfolk Community Law Services and the local food bank. A further £60k was allocated in the 2023/2024 Budget to further develop food hubs across the District.

He reminded members that investment in public toilet facilities would continue and there was no planned reduction in funding. Investment would also continue for temporary accommodation and the repair and maintenance of the Council's assets, including litter bins, coastal assets and sports facilities.

The Leader referred to an amended Capital Programme which included funding for replacement toilet facilities at Albert Street car park in Holt, the solar car port at the Reef in Sheringham and the renewal of sports facilities at Cromer Sports Centre. He then spoke about support for improved sports facilities at Fakenham and said that he was supportive of the Opposition's request to transfer funding currently allocated to North Walsham to the development of a multi-use sports pitch in Fakenham. He said that it would need to be fully scoped and assessed and he confirmed that the capital funding previously allocated to sports facilities in North Walsham would be re-allocated to sports facilities generally and a report would be presented to Cabinet in the future.

Finally, the Leader said that he wanted to highlight the merger of two parish councils – Pudding Norton and Hempton from 1 April 2023. This was presenting some challenges regarding the setting of the new joint precept.

In conclusion he said it was a robust budget designed to support households, deliver the Council's Net Zero targets, contribute to the tourism economy and leisure facilities. He proposed the Budget for 2023/2024.

Cllr W Fredericks seconded the Budget for 2023/2024 and reserved her right to speak.

The Chairman then invited Cllr C Cushing, Leader of the main Opposition Group to respond to the Leader's Budget speech.

Cllr Cushing began by expressing his thanks to the Finance Team for their support in assisting his group with the queries that they had raised. He said that he was pleased to introduce a number of Conservative candidates who would be standing in the District Council elections in May 2023, who were in attendance, and who were seated behind his Group.

Cllr Cushing said that it was a very disappointing budget and it did not address the future needs of the Council at all. This was the 4th occasion that he had responded on behalf of the Opposition and each time previously he had emphasised that the economic outlook was very bleak. He had always been surprised by the Administration's complacency on this and it was only last year that they had conceded that 'storm clouds were gathering' and he believed that this would have dire consequences for the future delivery of services.

Cllr Cushing said that he welcomed a balanced budget had been produced but flagged up that some of the assumptions made to achieve this were questionable. He referred to the proposed 5% increase for pay award inflation. At a recent meeting of the Joint Staff Consultative Committee, the Union representative had indicated that a pay demand of 12.7% would be presented.

He went on to say that he endorsed the approach taken regarding the consideration of savings across the Council's service areas. There were 56 lines of savings listed but it was extremely unlikely that all of them would be delivered. The Administration seemed to be taking the approach of 'hope for the best and plan for the best'. He referenced the proposed council tax increase and said that this was the third increase in 4 years. He quoted the Liberal Democrat Leader at Broadland and South Norfolk District Council who supported a freeze in council tax there, stating 'every little hurts'. He highlighted that at Broadland DC, the average Band D council tax was £129.01 compared to £163.63 at North Norfolk DC, if the proposed increase was supported. In addition, Broadland DC provided a far wider range of services including the collection of kitchen waste. Cllr Cushing said, that in his view, had the Administration 'fixed the roof whilst the sun was shining' then there would be no need to increase council tax this year. He referred to the Motion proposed by the Independent Group in September 2022 not to increase the council tax this year and the support indicated by the Administration at the time was clearly not genuine. He said that he accepted the need for the County Council and the Police Authority to increase council tax as their services were more demanded such as adult social care.

Cllr Cushing said that the Council could do more to support residents by not increasing council tax this year. He said he was pleased to see the retention of the council tax support fund.

He then referred to the Earmarked Capital Reserves, highlighting that in the last 3 years, the main focus had been on three areas of the District; North Walsham (£2.5m), Cromer (£5m) and Sheringham (£17m). He said he did not begrudge any of this but there needed to be a fairer approach in the future. Fakenham, in contrast, had only had £0.5m spent on it. He therefore welcomed the Leader's support for reallocating the funding currently set aside for an artificial football pitch in North Walsham to Fakenham.

Cllr Cushing then referenced the Medium Term Financial Strategy (MTFS) and Appendix A which forecast that there would be a deficit of £746k in 2024/2025 rising to £2.8m in 2025/2026. He said that these estimated caused him considerable anxiety as

it threatened the Council's ability to provide services to residents in the future. He said that the Administration had had 4 years to prepare for these forecast shortfalls. There were two ways this could be done. Firstly, by making efficiency savings and secondly by generating more income. Neither had been done in the last 3 years, no Economic Growth Strategy had been produced and there had been no attempt to take a more commercial approach.

Cllr Cushing referred to the proposed increases in fees and charges, which could impact on the tourism offer in North Norfolk, making it less competitive. He said that one area which could be explored was more collaborative working with neighbouring district councils to fund efficiencies by sharing systems and services. He said the overall picture for local government was increasingly one of 'tightening belts' and it had to be acknowledged that government funding was unlikely to increase much in coming years.

Cllr Cushing concluded by saying that this Budget reflected the Administration's lack of ambition and a failure to acknowledge the challenges ahead. He said that this lack of planning had been exacerbated by the poor decision to undertake a capability review, several management restructures and a significant increase in staff numbers – with 40 additional officers since 2018. Staff costs contributed to a significant amount of the budget. On top of this, compared to neighbouring authorities, NNDC had failed to attract external funding. Overall, the budget lacked ideas and residents of North Norfolk served better.

The Chairman invited Cllr J Rest, Leader of the Independent Group, to respond to the Budget. Cllr Rest began by thanking the S151 Officer and her team for producing a balanced budget. He said that one word summed up his Group's view of the Budget and that was 'disappointed'. He reminded members that on 21st September 2022, he had submitted a Motion to Full Council asking the Administration to consider freezing council tax for 2023/2024 at the 2022 level to support residents who were struggling in very challenging times. He said that it was extremely disappointing that there was no evidence in the Budget papers this had been given any consideration at all and he said that unless they heard otherwise, the Independent Group would not support the Budget.

The Chairman asked the Leader if he wished to respond to the Opposition Group Leaders.

The Leader began by saying that the former Prime Minister, Lis Truss, had crashed the national economy and the resulting inflationary pressures had been very difficult to address. There were no over-spends or 'pet projects'. In addition, there was only £160k of Government funding that had been provided. He said that 5% had been allocated for wage rises and this was the advice that all local authorities had been given. He anticipated that this could be increased if necessary.

The proposed increase in council tax was modest and the public response to the consultation was balanced and it would put North Norfolk in the middle of a league table of Norfolk authorities.

Responding to Cllr Rest, he said that the request to freeze council tax had been considered but inflationary pressures had continued to grow in the last few months and it needed to be mitigated.

He said that the Council was working more effectively than before and he believed the restructure was the right thing to do.

The Leader acknowledged that the majority of spending was focussed on three towns but said that there were fewer properties in the east and west of the District and the majority of the capital programme was focussed on maintaining and renewing existing assets.

Finally, the Leader asked why no amendments had been submitted if the opposition groups were so unhappy. He reiterated that the Budget was a good one which focussed on ambitious priorities.

The Chairman invited the Leader of the main opposition group to reply. Cllr Cushing said that inflation was already on the rise before Prime Minister Truss came to power, due to the war in Ukraine and the pandemic. He added that the Administration was willing to use the pandemic as a reason for not producing key documents such as the Economic Growth Strategy but chose to ignore it when it suited them.

In response to North Norfolk sitting in the middle of the league table for council tax levels, he said that a good authority should aspire to sit at the top. He said that there was no ambition to achieve this. He said that although the Leader claimed to have an efficient and effective council, it was not clear what measure was being applied to assess this. There had not been a Local Government Association (LGA) peer review since 2014 and there had been no indication that there was any intention to have one.

Regarding the submission of amendments, he said that he believed to make any real changes to the Budget, you had to have your hands on 'the levers of power' and he anticipated that his Group's alternative budget would be proposed when they came to power in May 2023. He concluded by saying that he was genuinely concerned that there was nothing in the Budget to address problems and challenges that would happen in the next few years.

The Chairman invited the Leader of the Independent Group, Cllr Rest to respond. Cllr Rest said that he had proposed an amendment on 21st September when he requested that council tax was frozen. He said that he was most disappointed by the fact that no alternative proposals to increasing council tax had been put forward at all. There must have been other ways to raise that money. He said he had several suggestions to save money but most of them were around Cromer and the Administration would not consider this.

Cllr J Toye raised a point of order regarding political campaigning in the Chamber. The Monitoring Officer replied that political debate and comment was allowed during Full Council meetings but if Cllr Toye wished to refer to a specific section of the Constitution that he felt was being breached then she would review it and provide a view.

The Chairman thanked the Group Leaders for their comments. She opened the debate up to members:

Cllr J Rest referred to page 163 of the agenda – the Reserves Statement and the section on 'Communities'. He said that the balance for April was shown as £294,766, however, from 1st April 2024, the balance drops to £19,776. This was a reduction of 93% in funding aimed at supporting community projects. He then referred to page 164 and the Major Repairs Reserve. He said that as the Chairman of the Governance, Risk & Audit Committee, he wanted to confirm that the Committee had been asking for a copy of the Council's asset portfolio and its value and it had never been forthcoming. The committee had been advised that the information was not available. He asked, therefore, how it was possible to anticipate how much would be needed for repairs if the value of the portfolio was not known.

The Chief Executive replied that the communities reserve related to the North Norfolk Sustainable Communities Fund (NNSCF) and it was historically funded from second homes council tax income. The arrangement to receive this from the County Council came to an end several years ago and the remainder was set aside for the NNSCF. It was now coming to an end and Cabinet felt that it could not be maintained beyond the current financial year. It was hoped that an alternative source of funding could be secured from the new premium on second homes but it was likely that this would be channelled towards supporting affordable housing.

The S151 Officer said that the Asset Register was maintained by the Council's Property Services team and used for their inspections for repairs and maintenance purposes. The Finance Team also had an asset register which was kept for accounting purposes. She said this information could be provided to GRAC. Cllr Rest said that the main concern of GRAC was that they had never been provided with valuations (including a total) of the Council's assets. The S151 Officer replied that this information could be provided to GRAC.

Cllr N Dixon said that this was a high-risk budget. There had been repeated requests in recent years to prepare cost and efficiency savings and income opportunities. If this contingency work had been done then an increase in council tax could have been avoided. The residents of North Norfolk had every right to feel let down by the Administration.

Cllr A Fitch-Tillett referred to the motion submitted by the Independent Group on 21st September, to freeze council tax. The cost of living crisis had got much worse since then. It would only play a small part but it would still help. She said that she felt a lot more could be done by the Council to cut costs, referring to the example of providing hard copy agendas for members. There were far too many 'nice to do' projects which she believed should not be financed at this time. She concluded by saying that she could not support the budget.

Cllr E Vardy referred to page 135, section 4.16b, which outlined car parking income. He said that the forecast income of £3.04m was stated as supporting the delivery of 'other services' across the Council. These were all car parks based in key towns such as Holt. He said that if this income was fed back and reinvested in the towns and places that generated it, then it would be able to grow further and support the local and tourism-based economy that was so vital to the District. He said he would like to see a breakdown of the 'other services' which this income was supporting. It was a missed opportunity and he would like to see more focussed support on this in the future. The Chief Executive replied that car park revenue funded a lot of discretionary services. The District was a tourist area and the revenue from car parks was needed to support enhanced cleansing, lifeguards on the beaches, and attractions such as Cromer Pier but also the provision of public conveniences. Cllr Vardy said that he would hope to see that this was explained better to local residents and that some visible improvements could be made in local towns that provided car park income for the Council.

The Chairman reminded members that they should try to remain seated during the debate. If it was considered that they had missed too much of the debate, they would not be allowed to vote. Cllr H Blathwayt raised a point of order. He asked where that was stated in the Council's constitution. The Monitoring Officer said she would look into it and come back to him.

Cllr S Penfold referred to the County Council's 'workhouse budget' which offered a very thin gruel to the residents of Norfolk, including a 4.99% rise in council tax, whilst the

Administration at County Hall was paying £90k a day on its debt interest alone. The Liberal Democrats didn't put any amendments to that budget because they felt it was a broken budget and 'unamendable'. Several Conservatives members criticised them and said that they must have supported their budget as they had not put forward any amendments. He said all he could conclude then was that the Conservatives in North Norfolk really agreed with the Administration's budget because they too had not submitted any amendments.

Cllr J Toye commented that 40% of residents in North Norfolk lived in the countryside and not in towns. Even the Government had recognised this by providing an increase in the Rural Services Delivery grant. He sought assurances that in the future, the countryside would be considered.

Cllr W Fredericks said that she wished to comment on the future funding of the North Norfolk Sustainable Communities Fund. She said that money would be taken from the UK Shared Prosperity Fund and working with other funding agencies would also be explored. She encouraged communities to come forward and apply.

Cllr J Stenton asked why Budget questions were being answered by officers rather than members. She understood that members of the Administration should be responding to points raised during the debate, not officers. The Leader replied that any points raised that required a detailed response would be directed to officers. He said that he would reply to any question put directly to him. Cllr Stenton repeated that she would like the Administration to respond to points raised relating to their own budget, not officers. She said it wasn't just at this meeting, it seemed to be a consistent theme of Full Council meetings. The Chairman asked the Monitoring Officer to respond. The Monitoring Officer replied that the expectation was that members should respond to any points raised but if there was a level of technical detail that they could not provide then they would refer it to an officer to provide a response.

Cllr T FitzPatrick began by saying that He then said that the main theme that seemed to be coming through tonight was that the former Prime Minister, Liz Truss was to blame for everything. That didn't explain why the Council had not achieved much in the last four years, apart from increase staff. However, it did answer Cllr Stenton's question. Officers replied to points and questions raised during the debate because it was not a member-led authority. It was an officer led council and that was clear tonight. He said that some councils had a definable centre. North Norfolk did not have that, it was a dispersed area. However, the money spent by NNDC was not dispersed. It was centred on Cromer, Sheringham and North Walsham. Cllr FitzPatrick said he was often accused of having a 'bee in his bonnet' about Cromer pier but he reminded members that it cost every resident in the District £13.20 to undertake the year on year repairs. What happened in Cromer did not benefit residents in the East and West of the District. He referenced the work recently undertaken on Sheringham Little Theatre and asked if there was a commensurate spend on Fakenham Community centre. He said that he agreed with Cllr Rest, that towns outside of Cromer, Sheringham and North Walsham were the poor relations. Towns like Fakenham funded their own parks, unlike Cromer. He said that his village of Walsingham needed to provide a new village hall as theirs burnt down a month ago. When you looked at the County Council's share of council tax, it was clear what was being funded – adult social care, education, digital infrastructure and roads. It benefitted the whole of Norfolk. Compare that to his own ward of Walsingham, despite attracting a huge influx of tourists and pilgrims each year, the only thing funded by the District Council was one public toilet. He concluded by saying that if the Administration wanted to focus on how much was done for North Norfolk, they needed to be honest about how much was done for the whole of North Norfolk.

Cllr G Hayman said that he wished to raise a point of information. He said that with an election happening in May, there was definitely an electioneering theme to the debate. He said that he felt it was appropriate for officers to respond to comments and questions instead of members, especially with the Portfolio Holder for Finance unable to attend the meeting. Officers had a granular understanding of operational issues and members didn't. Cllr Hayman said that he was supportive of the budget. These were difficult times and this was a fair budget. He added that everyone in the room had to recognise that authorities that did not share the same political complexion as the Government were unfairly punished. The people of the District were suffering as a consequence of political decisions being made elsewhere. Coastal communities were some of the most deprived and under-resourced in the whole country. The Administration had to make a budget that was sensible. He said that he would like to contribute to the discussion on car parks, referencing one owned by NNDC in Cromer and currently used by the Tennis club. He said that the Council should seek to raise revenue where it could and charge where possible. He referred to other parts of the country which charged considerably more for municipal car parks and NNDC could be more pragmatic about the officer in the District, whilst providing a discount for residents.

Cllr P Heinrich commented on the Heritage Action Zone funding for North Walsham. He said that this was the first major tranche of funding for the town since the 1960s. The town had been neglected for decades by Tory administrations.

Cllr Dr V Holliday asked how members could assured that the financial projections for 2024/2025 were sound. The net cost of services were projected to decrease, however, it was her understanding that even if inflation fell, the costs would not. Cllr T Adams said that advice had been taken from Arlingclose, the Council's Treasury Management advisors and other authorities were also proceeding on the same basis. He added that there was a degree of assumption in all of this but acknowledged there was more work to do.

Cllr S Butikofer said that there was no one in the room who wouldn't have liked to have frozen council tax, particularly during a cost of living crisis. She referenced the Leader of Norfolk County Council, Cllr Proctor, who had said 'we are grossly underfunded for what we have to do'. However, although the County Council was increasing council tax, it was also making huge cuts to crucial services such as Adult Social Care (£28m) and to Childrens' Services (£12.5m) . NNDC was not making a single cut to the services provided to the residents of North Norfolk. It should also be remembered that the District Council received just 8 pence out of every pound of council tax raised.

Cllr N Lloyd said that during 8 years of a Conservative administration not a single penny was spent in North Walsham. He said that the current administration had worked incredibly hard to obtain grant funding and he was proud to see the project coming to fruition.

Cllr H Blathwayt said that he had recently attended a meeting of the Internal Drainage Board (IDB) where he had to vote on the budget. He found that he was the only member there to vote, with no other party representatives attending. A budget increase of 10% was supported, which showed the level of inflationary pressure that was impacting on the provision of key services.

Cllr J Punchard commented that he had seconded the motion to freeze council tax in September last year and he was proud to do so. He acknowledged that times were hard but he said that he could see tangible outcomes from the money spent by the County Council on roads and infrastructure and at town council level on parks and amenities. He said he could not see what residents in his ward were getting from the

District Council. As far as he could see it was just a toilet block that was running over schedule and over budget and repairs to a wall. He said that he would not be supporting the budget.

Cllr E Withington said that in 2018 she chaired the North Norfolk Town and Parish Forum and she said that in the four years since, little progress had been made on retaining the district's share of second homes council tax. To have come through with balanced budgets was remarkable. She said that it was a people and community based budget and she was proud of this and the awards that the Council had won. She said that if an increase in council tax enabled the Council to support communities, then she was supportive.

Cllr G Hayman said that he had a point of information. A cabinet member had stated that they did not support the budget and he asked whether they now needed to resign as a cabinet member and whether there was a legal premise for collective responsibility. He asked if she did not have to resign and chose not to, whether she would be sacked. The Monitoring Officer replied that a point of information was not matter that she could advise on. If it was a point of order, then Cllr Hayman should reference the relevant section of the constitution or the legal premise. He said that he did not have the constitution to hand but he believed that it as untenable for Cllr Fitch-Tillett to take the stance that she had and remain in Cabinet. The Monitoring Officer said that each member voted individually on the budget.

The Chairman then invited Cllr Dixon, Chairman of the Overview & Scrutiny Committee, to speak about the committee's discussion of the Budget.

Cllr Dixon began by saying that the committee welcomed a balanced budget. He said that the Committee had highlighted three key areas that they felt should not be underestimated:

1. Heavy reliance on cost savings and income increases actually being delivered
2. Pay increases not exceeding 5%, adding that when the committee pre-scrutinised the Budget, projections for pay increases stood at 2% and the committee suggested it was raised to 5%
3. The forecast deficits in the MTFs would have to be addressed in the coming years and the gap closure actions have a lead time before they deliver.

The Chairman then invited the seconder of the budget, Cllr W Fredericks to speak. Cllr Fredericks began by apologising for leaving the meeting earlier. She then referred to the 'nice to have' things that the council didn't necessarily need to provide. Homes for the homeless weren't necessarily needed, or temporary accommodation, adding that there were 70 homeless households currently in temporary accommodation. Social prescribers, community connectors and financial inclusion officers were part of a huge outreach force but could be considered a 'nice thing to have'. The home repair service, to help people get home from hospital faster, the poverty dashboard, which identified people heading into crisis, were both non-statutory services but were vital to residents and not just nice things to have. She said that every day the Council was mopping up the failures of central government. Officers were out and about talking to people, offering help and finding little pots of money to support them. Cllr Fredericks said that officers were being creative in their approach to tackle problems and this was a new approach that had never been taken before. She concluded by saying that, for the price of a pint of beer, these discretionary services could continue to grow and to thrive. Residents should be at the heart of what the Council did and members should not stand for election if they did not have them at their heart.

The Chairman then invited the Leader to conclude the debate on the budget. He said

that he was disappointed that party politics had been so prevalent. He added that all Cabinet members had agreed to the budget proposals when they were in development. He reminded members that the proposed small increase in council tax would only generate an additional £200k. The alternative was a race to the bottom a cut to services and would involve getting rid of assets. The Council was very successful in obtaining grants, despite what was said. He referred to Changing Places funding, heritage action zone funding and the Coastal Transition Accelerator programme (CTAP). Cllr Adams concluded by saying that he remained optimistic and the Administration was delivering a robust budget that provided stability to residents.

The Chairman thanked everyone for their input. She said that she was taking a ten minute break at the Monitoring Officer's request to allow her time to check a constitutional point before the vote.

Members returned to the Chamber at 8.30pm and the Monitoring Officer made the following statement:

I've consulted the constitution following Cllr Blathwayt's question regarding the prohibition of voting when a member leaves the room during a key debate. Having looked at the constitution, the only reference I can find to this is in the Planning Code, it may be something that could be reviewed in the future but at this time, I consider that it only applies to planning meetings and that, in the light of this, the Chairman may wish to review their decision.'

The Chairman apologised to those that had to leave the room and said that she retracted her earlier statement and she would allow those members who had left the room during the budget debate to vote.

Cllr A Brown said that the only consideration that members had to abide by during the budget debate was their legal responsibility to be up to date with paying their council tax before voting on the setting of the council tax. This was the only restriction on members when voting.

The Chairman said that a recorded vote would be taken on recommendations 1 – 9.

It was proposed by Cllr T Adams, seconded by Cllr W Fredericks and

RESOLVED

It was proposed by Cllr E Seward, seconded by Cllr T Adams and

RESOLVED unanimously

That having considered the Chief Financial Officer's report on the robustness of the estimates and the adequacy of the proposed financial reserves, the following be approved:

- 1) The 2023/24 revenue budget as outlined at Appendix A within this report;
- 2) The statement of and movement on the reserves as detailed at Appendix D within this report;
- 3) The updated Capital Programme and financing for 2022/23 to 2026/27 as detailed at Appendix C of this report;

- 4) The new capital bids recommended for approval as detailed at Appendix C1 within this report
- 5) That Members note the current financial projections for the period 2024/25 to 2026/27;
- 6) That Members note the results of the Budget Consultation exercise as discussed in paragraph 3.15 and shown in Appendix F.
- 7) The Policy Framework for the Earmarked Reserves and the Optimum Level of the General Fund Reserve for 2023/24 to 2026/27 as detailed at Appendix B within this report;
- 8) The Local Council Tax Support Scheme (LCTS) for 2023/24 as set out in paragraphs 3.14 to 3.16;
- 9) The Council Tax Support Fund as set out in in paragraphs 3.17 to 3.20;

The Chairman invited the Section 151 Officer to outline the different elements of the Council tax recommendations. She explained that section 5.5 set out the statutory calculations for the council tax bases. Section 5.6 gave details of the parish precepts, and section 5.2 provided details of the County Council and Norfolk Police and Crime Commissioner's precepts.

The Chairman advised members that two recorded votes would be taken – for recommendation 10 and then recommendation 11.

Cllr C Cushing requested a separate recorded vote for recommendations 11a and 11b.

It was proposed by Cllr T Adams, seconded by Cllr W Fredericks and

RESOLVED with 21 votes in favour and 12 against:

- 10) That Members undertake the Council Tax and statutory calculations set out at section 4, and set the Council Tax for 2023/24;

RESOLVED with 21 votes in favour and 12 against:

- 11) The demand on the Collection Fund for 2023/24 is as follows:
 - a. £6,722,490 for District purposes

RESOLVED with 32 in favour and 1 against

- b. £2,875,207 for Parish/Town Precepts;

This reflects the recommended Council Tax increase of £4.95 for the District element for an average Band D property.

The number of dwellings in each Council Tax band taking into account the multipliers, discounts, exemptions, rate of collection and Council Tax Support:-

- a) or the whole Council area as 41,086 (Item T in the formula in Section 31B of the Local Government Finance Act 1992) being calculated by the Council, in accordance with Regulation 3 of The Local Authorities (Calculation of Council Tax Base) (England) Regulations 2012, as its

Council Tax base for the year;

b)

PART OF THE COUNCIL'S AREA	COUNCIL TAX BASE	PART OF THE COUNCIL'S AREA	COUNCIL TAX BASE
Alby With Thwaite	104.22	Little Barningham	50.02
Aldborough & Thurgarton	235.25	Little Snoring	242.31
Antingham	118.04	Ludham	507.39
Ashmanhaugh	68.88	Matlaske	64.80
Aylmerton	212.13	Melton Constable	210.20
Baconsthorpe	81.80	Morston	59.12
Bacton	510.93	Mundesley	1,145.77
Barsham	98.90	Neatishead	235.16
Barton Turf	236.91	North Walsham	4,122.64
Beckham East/West	113.42	Northrepps	369.95
Beeston Regis	392.60	Overstrand	471.76
Binham	197.09	Paston	92.09
Blakeney	545.19	Plumstead	49.10
Bodham	171.16	Potter Heigham	410.12
Briningham	64.22	Pudding Norton	76.89
Brinton	120.59	Raynham	227.91
Briston	884.95	Roughton	333.19
Brumstead	24.06	Runton (East & West)	727.98
Catfield	327.56	Ryburgh	234.96
Cley	329.74	Salthouse	117.98
Colby	189.32	Scottow	292.44
Corpusty & Saxthorpe	284.58	Sculthorpe	280.56
Cromer	3,038.86	Sea Palling	204.65
Dilham	145.21	Sheringham	3,178.34
Dunton	50.77	Sidestrand	46.06
East Ruston	192.96	Skeyton	90.35
Edgefield	209.34	Sloley	100.03
Erpingham	256.45	Smallburgh	191.24
Fakenham	2,662.82	Southrepps	344.56
Felbrigg	81.70	Stalham	1,173.97
Felmingham	198.36	Stibbard	137.58
Field Dalling	144.38	Stiffkey	130.60
Fulmodeston	178.72	Stody	88.97
Gimmingham	149.56	Suffield	58.13
Great Snoring	89.46	Sustead	93.02
Gresham	166.65	Sutton	392.17
Gunthorpe	152.31	Swafield	110.57

Hanworth	95.55	Swanton Abbott	148.48
Happisburgh	317.12	Swanton Novers	84.35
Helhoughton	92.50	Tattersett	281.54
Hempstead	76.32	Thornage	94.47
Hempton	183.04	Thorpe Market	125.91
Hickling	410.84	Thurning	33.00
High Kelling	315.52	Thursford	108.12
Hindolveston	210.69	Trimingham	134.73
Hindringham	235.68	Trunch	363.75
Holkham	85.04	Tunstead	258.87
Holt	1,883.56	Upper Sheringham	111.56
Honing	123.34	Walcott	213.96
Horning	606.92	Walsingham	362.61
Horsey	35.36	Warham	89.46
Hoveton	849.43	Wells-Next-The-Sea	1,131.92
Ingham	151.11	Westwick	29.66
Ingworth	39.97	Weybourne	332.98
Itteringham	62.26	Wickmere	54.01
Kelling	93.34	Wighton	106.22
Kettlestone	95.45	Witton	134.68
Knapton	159.38	Wiveton	82.23
Langham	211.92	Wood Norton	104.58
Lessingham	228.97	Worstead	319.88
Letheringsett Glandford	With 123.93		

being the amounts calculated by the Council, in accordance with Regulation 6 of The Local Authorities (Calculation of Council Tax Base) (England) Regulations 2012, as the amounts of its Council Tax base for the year for dwellings in those parts of its area to which special items (parish precepts) may relate.

1.1 That the following amounts be now **CALCULATED** by the Council for the year 2023/24 in accordance with Sections 31A to 36 of the Local Government Finance Act 1992 and the relevant regulations and directions as follows:-

- a) £59,015,677 being the aggregate of the amounts which the Council estimates for the expenditure items set out in Section 31A(2) of the Act.
- b) £49,401,673 being the aggregate of the amounts which the Council estimates for the income items set out in Section 31A(3) of the Act.
- c) £9,614,004 being the amount by which the aggregate at (a) above exceeds the aggregate at (b) above, calculated by the Council, in accordance with Section 31A(4) of the Act, as its

Council Tax requirement for the year.

- d) £233.60 being the amount at (c) above divided by the amount at 5.5(a) above, calculated by the Council, in accordance with Section 31B(1) of the Act, as the basic amount of its Council Tax for the year (including Parish precepts).
- e) £2,875,207 being the aggregate amount of all special items (Parish precepts) referred to in Section 34(1) of the Act.
- f) £163.62 being the amount at (d) above less the result given by dividing the amount at (e) above by the amount at 5.5 (a) above, calculated by the Council, in accordance with Section 34(2) of the Act, as the basic amount of its Council Tax for the year for dwellings in those parts of its area to which no special item (Parish precept) relates.

g)

PART OF THE COUNCIL'S AREA	COUNCIL TAX BASE	PART OF THE COUNCIL'S AREA	COUNCIL TAX BASE
Alby With Thwaite	192.40	Little Barningham	179.57
Aldborough and Thurgarton	214.62	Little Snoring	220.36
Antingham	194.11	Ludham	191.16
Ashmanhaugh	226.14	Matlaske	198.34
Aylmerton	199.15	Melton Constable	239.73
Baconsthorpe	241.85	Morston	163.62
Bacton	197.28	Mundesley	249.02
Barsham	196.03	Neatishead	206.34
Barton Turf	197.74	North Walsham	267.51
Beckham East/West	201.09	Northrepps	214.10
Beeston Regis	195.45	Overstrand	225.09
Binham	206.24	Paston	242.49
Blakeney	246.16	Plumstead	224.71
Bodham	222.04	Potter Heigham	203.70
Briningham	194.76	Pudding Norton	228.64
Brinton	205.08	Raynham	205.46
Briston	227.99	Roughton	200.01
Brumstead	163.62	Runton (East & West)	184.22
Catfield	204.52	Ryburgh	222.14
Cley	206.88	Salthouse	214.47
Colby	248.31	Scottow	208.07
Corpusty and Saxthorpe	225.88	Sculthorpe	197.19
Cromer	261.10	Sea Palling	231.57
Dilham	199.77	Sheringham	270.43
Dunton	163.62	Sidestrand	201.61

East Ruston	203.13	Skeyton	176.28
Edgefield	196.38	Sloley	203.82
Erpingham	209.47	Smallburgh	194.99
Fakenham	253.58	Southrepps	212.95
Felbrigg	228.49	Stalham	325.46
Felmingham	172.94	Stibbard	253.33
Field Dalling	208.64	Stiffkey	220.51
Fulmodeston	207.12	Stody	218.13
Gimingham	217.11	Suffield	189.42
Great Snoring	236.27	Sustead	192.96
Gresham	212.82	Sutton	204.41
Gunthorpe	185.28	Swafield	213.36
Hanworth	189.78	Swanton Abbott	210.76
Happisburgh	178.29	Swanton Novers	267.24
Helhoughton	252.32	Tattersett	174.96
Hempstead	212.10	Thornage	211.25
Hempton	259.77	Thorpe Market	213.25
Hickling	188.88	Thurning	163.62
High Kelling	202.33	Thursford	206.16
Hindolveston	225.32	Trimingham	246.07
Hindringham	198.83	Trunch	230.23
Holkham	204.77	Tunstead	193.53
Holt	246.44	Upper Sheringham	208.70
Honing	182.26	Walcott	203.81
Horning	198.39	Walsingham	246.35
Horse	191.90	Warham	241.86
Hoveton	237.96	Wells-Next-The-Sea	234.29
Ingham	179.50	Westwick	163.62
Ingworth	234.42	Weybourne	219.83
Itteringham	205.38	Wickmere	228.42
Kelling	227.90	Wighton	205.63
Kettlestone	206.99	Witton	200.74
Knapton	205.97	Wiveton	211.49
Langham	212.21	Wood Norton	192.65
Lessingham	183.22	Worstead	191.61
Letheringsett Glandford	With 179.75		

being the amounts given by adding to the amount at 5.6(f) above to the amounts of the special item or items relating to dwellings in those parts of the Council's area mentioned above divided in each case by the amount at 5.5(b) above, calculated by the Council, in accordance with Section 34(3) of the Act, as the basic amounts of its Council Tax for the year for dwellings in those parts of its area to which one or more special items relate.

h)

PART OF THE COUNCIL'S AREA	VALUATION BANDS							
	A	B	C	D	E	F	G	H
Alby with Thwaite	128.27	149.64	171.02	192.40	235.16	277.91	320.67	384.81
Aldborough and Thurgarton	143.08	166.93	190.78	214.62	262.32	310.02	357.71	429.25
Antingham	129.41	150.98	172.54	194.11	237.25	280.39	323.53	388.23
Ashmanhaugh	150.76	175.89	201.02	226.14	276.40	326.65	376.91	452.29
Aylmerton	132.76	154.89	177.02	199.15	243.40	287.66	331.92	398.30
Baconsthorpe	161.23	188.11	214.98	241.85	295.60	349.35	403.09	483.71
Bacton	131.52	153.44	175.36	197.28	241.12	284.96	328.80	394.56
Barsham	130.69	152.47	174.25	196.03	239.60	283.16	326.72	392.07
Barton Turf	131.83	153.80	175.77	197.74	241.69	285.63	329.57	395.49
Beckham East/West	134.06	156.40	178.74	201.09	245.77	290.46	335.15	402.18
Beeston Regis	130.30	152.02	173.74	195.45	238.89	282.32	325.76	390.91
Binham	137.49	160.40	183.32	206.24	252.07	297.90	343.73	412.48
Blakeney	164.10	191.45	218.80	246.16	300.86	355.56	410.26	492.32
Bodham	148.02	172.70	197.37	222.04	271.38	320.73	370.07	444.08
Briningham	129.84	151.48	173.12	194.76	238.04	281.32	324.60	389.52
Brinton	136.72	159.50	182.29	205.08	250.65	296.23	341.80	410.16
Briston	151.99	177.33	202.66	227.99	278.66	329.33	379.99	455.99
Catfield	136.35	159.07	181.80	204.52	249.97	295.43	340.88	409.05
Cley	137.92	160.91	183.89	206.88	252.86	298.83	344.81	413.77
Colby	165.54	193.13	220.72	248.31	303.49	358.67	413.85	496.62
Corpusty and Saxthorpe	150.59	175.69	200.78	225.88	276.08	326.28	376.47	451.77
Cromer	174.06	203.07	232.09	261.10	319.12	377.14	435.17	522.20
Dilham	133.18	155.38	177.57	199.77	244.16	288.56	332.95	399.54
East Ruston	135.42	157.99	180.56	203.13	248.27	293.41	338.55	406.27
Edgefield	130.92	152.74	174.56	196.38	240.03	283.67	327.31	392.77
Erpingham	139.65	162.92	186.20	209.47	256.02	302.57	349.12	418.95
Fakenham	169.05	197.22	225.40	253.58	309.93	366.28	422.63	507.16
Felbrigg	152.32	177.71	203.10	228.49	279.26	330.04	380.81	456.98
Felmingham	115.29	134.51	153.73	172.94	211.37	249.81	288.24	345.89
Field Dalling	139.09	162.27	185.45	208.64	255.00	301.36	347.73	417.28
Fulmodeston	138.08	161.10	184.11	207.12	253.15	299.18	345.21	414.25
Gimingham	144.74	168.86	192.98	217.11	265.35	313.60	361.85	434.22
Great Snoring	157.51	183.77	210.02	236.27	288.78	341.29	393.79	472.55
Gresham	141.88	165.53	189.17	212.82	260.11	307.41	354.70	425.64
Gunthorpe	123.52	144.11	164.69	185.28	226.46	267.63	308.81	370.57
Hanworth	126.52	147.61	168.69	189.78	231.95	274.13	316.30	379.56
Happisburgh	118.86	138.67	158.48	178.29	217.92	257.54	297.16	356.59
Helhoughton	168.21	196.25	224.28	252.32	308.39	364.46	420.53	504.64
Hempstead	141.40	164.96	188.53	212.10	259.23	306.36	353.50	424.20
Hempton	173.18	202.04	230.91	259.77	317.50	375.22	432.95	519.54
Hickling	125.92	146.91	167.89	188.88	230.85	272.83	314.80	377.77
High Kelling	134.88	157.37	179.85	202.33	247.29	292.25	337.22	404.66
Hindolveston	150.21	175.25	200.28	225.32	275.39	325.46	375.53	450.64
Hindringham	132.55	154.65	176.74	198.83	243.02	287.20	331.39	397.67

Holkham	136.51	159.27	182.02	204.77	250.28	295.78	341.29	409.55
Holt	164.29	191.67	219.06	246.44	301.21	355.97	410.74	492.89
Honing	121.51	141.76	162.01	182.26	222.77	263.27	303.77	364.53
Horning	132.26	154.30	176.35	198.39	242.48	286.56	330.65	396.78
Horsey	127.93	149.25	170.57	191.90	234.54	277.18	319.83	383.80
Hoveton	158.64	185.08	211.52	237.96	290.84	343.72	396.60	475.92
Ingham	119.66	139.61	159.55	179.50	219.39	259.28	299.17	359.00
Ingworth	156.28	182.32	208.37	234.42	286.51	338.61	390.70	468.84
Itteringham	136.92	159.74	182.56	205.38	251.02	296.66	342.30	410.76
Kelling	151.93	177.25	202.57	227.90	278.54	329.19	379.83	455.80
Kettlestone	137.99	160.99	183.99	206.99	252.99	298.99	344.98	413.98
Knapton	137.31	160.20	183.08	205.97	251.74	297.51	343.28	411.94
Langham	141.47	165.05	188.63	212.21	259.37	306.53	353.68	424.42
Lessingham	122.15	142.51	162.87	183.22	223.94	264.66	305.38	366.45
Letheringsett with Glandford	119.83	139.81	159.78	179.75	219.70	259.65	299.59	359.51
Little Barningham	119.71	139.66	159.62	179.57	219.47	259.38	299.28	359.14
Little Snoring	146.91	171.39	195.88	220.36	269.33	318.30	367.27	440.73
Ludham	127.44	148.68	169.92	191.16	233.64	276.12	318.60	382.32
Matlaske	132.22	154.26	176.30	198.34	242.41	286.49	330.57	396.68
Melton Constable	159.82	186.46	213.10	239.73	293.01	346.28	399.56	479.47
Mundesley	166.01	193.68	221.35	249.02	304.36	359.70	415.03	498.04
Neatishead	137.56	160.48	183.41	206.34	252.19	298.05	343.90	412.68
North Walsham	178.34	208.06	237.79	267.51	326.96	386.40	445.85	535.02
Northrepps	142.73	166.52	190.31	214.10	261.68	309.25	356.83	428.20
Overstrand	150.06	175.07	200.08	225.09	275.11	325.13	375.15	450.18
Paston	161.66	188.61	215.55	242.49	296.38	350.27	404.16	484.99
Plumstead	149.81	174.78	199.75	224.71	274.65	324.59	374.53	449.43
Potter Heigham	135.80	158.43	181.06	203.70	248.96	294.23	339.50	407.40
Pudding Norton	152.43	177.83	203.24	228.64	279.45	330.26	381.07	457.29
Raynham	136.97	159.80	182.63	205.46	251.11	296.77	342.43	410.92
Roughton	133.34	155.56	177.78	200.01	244.45	288.90	333.35	400.02
Runton (East & West)	122.81	143.28	163.75	184.22	225.16	266.10	307.04	368.44
Ryburgh	148.09	172.77	197.45	222.14	271.50	320.86	370.23	444.28
Salthouse	142.98	166.81	190.64	214.47	262.13	309.79	357.46	428.95
Scottow	138.71	161.83	184.95	208.07	254.31	300.55	346.78	416.14
Sculthorpe	131.46	153.37	175.28	197.19	241.01	284.83	328.65	394.38
Sea Palling	154.38	180.11	205.84	231.57	283.04	334.50	385.96	463.15
Sheringham	180.29	210.34	240.39	270.43	330.53	390.63	450.73	540.87
Sidestrand	134.40	156.81	179.21	201.61	246.41	291.22	336.02	403.22
Skeyton	117.52	137.10	156.69	176.28	215.45	254.62	293.80	352.56
Sloley	135.88	158.53	181.18	203.82	249.12	294.41	339.71	407.65
Smallburgh	129.99	151.66	173.32	194.99	238.32	281.65	324.99	389.98
Southrepps	141.97	165.63	189.29	212.95	260.28	307.60	354.93	425.91
Stalham	216.97	253.13	289.30	325.46	397.78	470.11	542.43	650.92
Stibbard	168.89	197.03	225.18	253.33	309.63	365.92	422.22	506.67
Stiffkey	147.00	171.50	196.00	220.51	269.51	318.51	367.51	441.02
Stody	145.42	169.65	193.89	218.13	266.60	315.08	363.55	436.26
Suffield	126.28	147.32	168.37	189.42	231.51	273.61	315.70	378.84
Sustead	128.64	150.08	171.52	192.96	235.85	278.73	321.61	385.93
Sutton	136.27	158.99	181.70	204.41	249.84	295.27	340.69	408.83

Swaffield	142.24	165.94	189.65	213.36	260.77	308.18	355.60	426.72
Swanton Abbott	140.5 0	163.9 2	187.3 4	210.7 6	257.6 0	304.4 3	351.2 7	421.5 2
Swanton Novers	178.16	207.85	237.55	267.24	326.63	386.02	445.41	534.49
Tattersett	116.64	136.08	155.52	174.96	213.84	252.72	291.60	349.92
Thornage	140.83	164.30	187.78	211.25	258.19	305.14	352.09	422.50
Thorpe Market	142.17	165.86	189.56	213.25	260.64	308.04	355.43	426.51
Thursford	137.44	160.35	183.25	206.16	251.97	297.79	343.60	412.33
Trimingham	164.04	191.39	218.73	246.07	300.75	355.43	410.12	492.14
Trunch	153.49	179.07	204.65	230.23	281.40	332.56	383.72	460.47
Tunstead	129.02	150.52	172.03	193.53	236.54	279.55	322.56	387.07
Upper Sheringham	139.13	162.32	185.51	208.70	255.08	301.46	347.84	417.41
Walcott	135.87	158.52	181.16	203.81	249.10	294.39	339.69	407.62
Walsingham	164.23	191.60	218.98	246.35	301.09	355.84	410.58	492.70
Warham	161.24	188.11	214.99	241.86	295.61	349.36	403.11	483.73
Wells-next-the-Sea	156.19	182.23	208.26	234.29	286.36	338.42	390.49	468.59
Weybourne	146.55	170.98	195.41	219.83	268.69	317.54	366.39	439.67
Wickmere	152.28	177.66	203.04	228.42	279.18	329.94	380.70	456.84
Wighton	137.08	159.93	182.78	205.63	251.32	297.02	342.71	411.26
Witton	133.83	156.13	178.44	200.74	245.35	289.96	334.57	401.49
Wiveton	140.99	164.49	187.99	211.49	258.49	305.49	352.49	422.99
Wood Norton	128.43	149.83	171.24	192.65	235.46	278.27	321.08	385.30
Worstead	127.74	149.03	170.32	191.61	234.19	276.77	319.35	383.22
All Other Parts of the Council's Area	109.08	127.26	145.44	163.62	199.98	236.34	272.70	327.24

being the amounts given by multiplying (as appropriate) the amounts at 5.6(f) or 5.6(g) above by the number which, in the proportion set out in Section 5(1) of the Act, is applicable to dwellings listed in a particular valuation band divided by the number which in that proportion is applicable to dwellings listed in valuation Band D, calculated by the Council, in accordance with Section 36(1) of the Act, as the amounts to be taken into account for the year in respect of categories of dwellings listed in different valuation bands.

That it be **NOTED** that for the year 2023/24 the Norfolk County Council and the Office of the Police & Crime Commissioner for Norfolk have stated the following amounts in precepts issued to the Council, in accordance with Section 40 of the Local Government Finance Act 1992, for each of the categories of dwellings shown below:-

	VALUATION BANDS							
	A	B	C	D	E	F	G	H
Norfolk County Council	1,061.76	1,238.72	1,415.68	1,592.64	1,946.56	2,300.48	2,654.40	3,185.28
Norfolk Police and Crime Commissioner	201.96	235.62	269.28	302.94	370.26	437.58	504.90	605.88

5.8 That, having calculated the aggregate in each case of the amounts at 5.6(h) and 5.7 above, the Council, in accordance with Section 30 and 36 of the Local Government Finance Act 1992, **HEREBY SETS** the following amounts as the amounts of Council Tax for the year 2023/24 for each of the categories of dwellings shown below:-

PART OF THE COUNCIL'S AREA	VALUATION BANDS							
	A	B	C	D	E	F	G	H
Alby with Thwaite	1,391.99	1,623.98	1,855.98	2,087.98	2,551.98	3,015.97	3,479.97	4,175.97
Aldborough and Thurgarton	1,406.80	1,641.27	1,875.74	2,110.20	2,579.14	3,048.08	3,517.01	4,220.41
Antingham	1,393.13	1,625.32	1,857.50	2,089.69	2,554.07	3,018.45	3,482.83	4,179.39
Ashmanhaugh	1,414.48	1,650.23	1,885.98	2,121.72	2,593.22	3,064.71	3,536.21	4,243.45
Aylmerton	1,396.48	1,629.23	1,861.98	2,094.73	2,560.22	3,025.72	3,491.22	4,189.46
Baconsthorpe	1,424.95	1,662.45	1,899.94	2,137.43	2,612.42	3,087.41	3,562.39	4,274.87
Bacton	1,395.24	1,627.78	1,860.32	2,092.86	2,557.94	3,023.02	3,488.10	4,185.72
Barsham	1,394.41	1,626.81	1,859.21	2,091.61	2,556.42	3,021.22	3,486.02	4,183.23
Barton Turf	1,395.55	1,628.14	1,860.73	2,093.32	2,558.51	3,023.69	3,488.87	4,186.65
Beckham East/West	1,397.78	1,630.74	1,863.70	2,096.67	2,562.59	3,028.52	3,494.45	4,193.34
Beeston Regis	1,394.02	1,626.36	1,858.70	2,091.03	2,555.71	3,020.38	3,485.06	4,182.07
Binham	1,401.21	1,634.74	1,868.28	2,101.82	2,568.89	3,035.96	3,503.03	4,203.64
Blakeney	1,427.82	1,665.79	1,903.76	2,141.74	2,617.68	3,093.62	3,569.56	4,283.48
Bodham	1,411.74	1,647.04	1,882.33	2,117.62	2,588.20	3,058.79	3,529.37	4,235.24
Bringham	1,393.56	1,625.82	1,858.08	2,090.34	2,554.86	3,019.38	3,483.90	4,180.68
Brinton	1,400.44	1,633.84	1,867.25	2,100.66	2,567.47	3,034.29	3,501.10	4,201.32
Briston	1,415.71	1,651.67	1,887.62	2,123.57	2,595.48	3,067.39	3,539.29	4,247.15
Catfield	1,400.07	1,633.41	1,866.76	2,100.10	2,566.79	3,033.49	3,500.18	4,200.21
Cley	1,401.64	1,635.25	1,868.85	2,102.46	2,569.68	3,036.89	3,504.11	4,204.93
Colby	1,429.26	1,667.47	1,905.68	2,143.89	2,620.31	3,096.73	3,573.15	4,287.78
Corpusty and Saxthorpe	1,414.31	1,650.03	1,885.74	2,121.46	2,592.90	3,064.34	3,535.77	4,242.93
Cromer	1,437.78	1,677.41	1,917.05	2,156.68	2,635.94	3,115.20	3,594.47	4,313.36
Dilham	1,396.90	1,629.72	1,862.53	2,095.35	2,560.98	3,026.62	3,492.25	4,190.70
East Ruston	1,399.14	1,632.33	1,865.52	2,098.71	2,565.09	3,031.47	3,497.85	4,197.43
Edgefield	1,394.64	1,627.08	1,859.52	2,091.96	2,556.85	3,021.73	3,486.61	4,183.93
Erpingham	1,403.37	1,637.26	1,871.16	2,105.05	2,572.84	3,040.63	3,508.42	4,210.11
Fakenham	1,432.77	1,671.56	1,910.36	2,149.16	2,626.75	3,104.34	3,581.93	4,298.32
Felbrigg	1,416.04	1,652.05	1,888.06	2,124.07	2,596.08	3,068.10	3,540.11	4,248.14
Felmingham	1,379.01	1,608.85	1,838.69	2,068.52	2,528.19	2,987.87	3,447.54	4,137.05
Field Dalling	1,402.81	1,636.61	1,870.41	2,104.22	2,571.82	3,039.42	3,507.03	4,208.44
Fulmodeston	1,401.80	1,635.44	1,869.07	2,102.70	2,569.97	3,037.24	3,504.51	4,205.41
Gimingham	1,408.46	1,643.20	1,877.94	2,112.69	2,582.17	3,051.66	3,521.15	4,225.38
Great Snoring	1,421.23	1,658.11	1,894.98	2,131.85	2,605.60	3,079.35	3,553.09	4,263.71
Gresham	1,405.60	1,639.87	1,874.13	2,108.40	2,576.93	3,045.47	3,514.00	4,216.80
Gunthorpe	1,387.24	1,618.45	1,849.65	2,080.86	2,543.28	3,005.69	3,468.11	4,161.73
Hanworth	1,390.24	1,621.95	1,853.65	2,085.36	2,548.77	3,012.19	3,475.60	4,170.72
Happisburgh	1,382.58	1,613.01	1,843.44	2,073.87	2,534.74	2,995.60	3,456.46	4,147.75
Helhoughton	1,431.93	1,670.59	1,909.24	2,147.90	2,625.21	3,102.52	3,579.83	4,295.80
Hempstead	1,405.12	1,639.30	1,873.49	2,107.68	2,576.05	3,044.42	3,512.80	4,215.36

Hempton	1,436.90	1,676.38	1,915.87	2,155.35	2,634.32	3,113.28	3,592.25	4,310.70
Hickling	1,389.64	1,621.25	1,852.85	2,084.46	2,547.67	3,010.89	3,474.10	4,168.93
High Kelling	1,398.60	1,631.71	1,864.81	2,097.91	2,564.11	3,030.31	3,496.52	4,195.82
Hindolveston	1,413.93	1,649.59	1,885.24	2,120.90	2,592.21	3,063.52	3,534.83	4,241.80
Hindringham	1,396.27	1,628.99	1,861.70	2,094.41	2,559.84	3,025.26	3,490.69	4,188.83
Holkham	1,400.23	1,633.61	1,866.98	2,100.35	2,567.10	3,033.84	3,500.59	4,200.71
Holt	1,428.01	1,666.01	1,904.02	2,142.02	2,618.03	3,094.03	3,570.04	4,284.05
Honing	1,385.23	1,616.10	1,846.97	2,077.84	2,539.59	3,001.33	3,463.07	4,155.69
Horning	1,395.98	1,628.64	1,861.31	2,093.97	2,559.30	3,024.62	3,489.95	4,187.94
Horsey	1,391.65	1,623.59	1,855.53	2,087.48	2,551.36	3,015.24	3,479.13	4,174.96
Hoveton	1,422.36	1,659.42	1,896.48	2,133.54	2,607.66	3,081.78	3,555.90	4,267.08
Ingham	1,383.38	1,613.95	1,844.51	2,075.08	2,536.21	2,997.34	3,458.47	4,150.16
Ingworth	1,420.00	1,656.66	1,893.33	2,130.00	2,603.33	3,076.67	3,550.00	4,260.00
Itteringham	1,400.64	1,634.08	1,867.52	2,100.96	2,567.84	3,034.72	3,501.60	4,201.92
Kelling	1,415.65	1,651.59	1,887.53	2,123.48	2,595.36	3,067.25	3,539.13	4,246.96
Kettlestone	1,401.71	1,635.33	1,868.95	2,102.57	2,569.81	3,037.05	3,504.28	4,205.14
Knapton	1,401.03	1,634.54	1,868.04	2,101.55	2,568.56	3,035.57	3,502.58	4,203.10
Langham	1,405.19	1,639.39	1,873.59	2,107.79	2,576.19	3,044.59	3,512.98	4,215.58
Lessingham	1,385.87	1,616.85	1,847.83	2,078.80	2,540.76	3,002.72	3,464.68	4,157.61
Letheringsett with Glandford	1,383.55	1,614.15	1,844.74	2,075.33	2,536.52	2,997.71	3,458.89	4,150.67
Little Barningham	1,383.43	1,614.00	1,844.58	2,075.15	2,536.29	2,997.44	3,458.58	4,150.30
Little Snoring	1,410.63	1,645.73	1,880.84	2,115.94	2,586.15	3,056.36	3,526.57	4,231.89
Ludham	1,391.16	1,623.02	1,854.88	2,086.74	2,550.46	3,014.18	3,477.90	4,173.48
Matlaske	1,395.94	1,628.60	1,861.26	2,093.92	2,559.23	3,024.55	3,489.87	4,187.84
Melton Constable	1,423.54	1,660.80	1,898.06	2,135.31	2,609.83	3,084.34	3,558.86	4,270.63
Mundesley	1,429.73	1,668.02	1,906.31	2,144.60	2,621.18	3,097.76	3,574.33	4,289.20
Neatishead	1,401.28	1,634.82	1,868.37	2,101.92	2,569.01	3,036.11	3,503.20	4,203.84
North Walsham	1,442.06	1,682.40	1,922.75	2,163.09	2,643.78	3,124.46	3,605.15	4,326.18
Northrepps	1,406.45	1,640.86	1,875.27	2,109.68	2,578.50	3,047.31	3,516.13	4,219.36
Overstrand	1,413.78	1,649.41	1,885.04	2,120.67	2,591.93	3,063.19	3,534.45	4,241.34
Paston	1,425.38	1,662.95	1,900.51	2,138.07	2,613.20	3,088.33	3,563.46	4,276.15
Plumstead	1,413.53	1,649.12	1,884.71	2,120.29	2,591.47	3,062.65	3,533.83	4,240.59
Potter Heigham	1,399.52	1,632.77	1,866.02	2,099.28	2,565.78	3,032.29	3,498.80	4,198.56
Pudding Norton	1,416.15	1,652.17	1,888.20	2,124.22	2,596.27	3,068.32	3,540.37	4,248.45
Raynham	1,400.69	1,634.14	1,867.59	2,101.04	2,567.93	3,034.83	3,501.73	4,202.08
Roughton	1,397.06	1,629.90	1,862.74	2,095.59	2,561.27	3,026.96	3,492.65	4,191.18
Runton (East & West)	1,386.53	1,617.62	1,848.71	2,079.80	2,541.98	3,004.16	3,466.34	4,159.60
Ryburgh	1,411.81	1,647.11	1,882.41	2,117.72	2,588.32	3,058.92	3,529.53	4,235.44
Salthouse	1,406.70	1,641.15	1,875.60	2,110.05	2,578.95	3,047.85	3,516.76	4,220.11
Scottow	1,402.43	1,636.17	1,869.91	2,103.65	2,571.13	3,038.61	3,506.08	4,207.30
Sculthorpe	1,395.18	1,627.71	1,860.24	2,092.77	2,557.83	3,022.89	3,487.95	4,185.54
Sea Palling	1,418.10	1,654.45	1,890.80	2,127.15	2,599.86	3,072.56	3,545.26	4,254.31
Sheringham	1,444.01	1,684.68	1,925.35	2,166.01	2,647.35	3,128.69	3,610.03	4,332.03

Sidestrand	1,398.12	1,631.15	1,864.17	2,097.19	2,563.23	3,029.28	3,495.32	4,194.38
Skeyton	1,381.24	1,611.44	1,841.65	2,071.86	2,532.27	2,992.68	3,453.10	4,143.72
Sloley	1,399.60	1,632.87	1,866.14	2,099.40	2,565.94	3,032.47	3,499.01	4,198.81
Smallburgh	1,393.71	1,626.00	1,858.28	2,090.57	2,555.14	3,019.71	3,484.29	4,181.14
Southrepps	1,405.69	1,639.97	1,874.25	2,108.53	2,577.10	3,045.66	3,514.23	4,217.07
Stalham	1,480.69	1,727.47	1,974.26	2,221.04	2,714.60	3,208.17	3,701.73	4,442.08
Stibbard	1,432.61	1,671.37	1,910.14	2,148.91	2,626.45	3,103.98	3,581.52	4,297.83
Stiffkey	1,410.72	1,645.84	1,880.96	2,116.09	2,586.33	3,056.57	3,526.81	4,232.18
Stody	1,409.14	1,643.99	1,878.85	2,113.71	2,583.42	3,053.14	3,522.85	4,227.42
Suffield	1,390.00	1,621.66	1,853.33	2,085.00	2,548.33	3,011.67	3,475.00	4,170.00
Sustead	1,392.36	1,624.42	1,856.48	2,088.54	2,552.67	3,016.79	3,480.91	4,177.09
Sutton	1,399.99	1,633.33	1,866.66	2,099.99	2,566.66	3,033.33	3,499.99	4,199.99
Swafield	1,405.96	1,640.28	1,874.61	2,108.94	2,577.59	3,046.24	3,514.90	4,217.88
Swanton Abbott	1,404.22	1,638.26	1,872.30	2,106.34	2,574.42	3,042.49	3,510.57	4,212.68
Swanton Novers	1,441.88	1,682.19	1,922.51	2,162.82	2,643.45	3,124.08	3,604.71	4,325.65
Tattersett	1,380.36	1,610.42	1,840.48	2,070.54	2,530.66	2,990.78	3,450.90	4,141.08
Thornage	1,404.55	1,638.64	1,872.74	2,106.83	2,575.01	3,043.20	3,511.39	4,213.66
Thorpe Market	1,405.89	1,640.20	1,874.52	2,108.83	2,577.46	3,046.10	3,514.73	4,217.67
Thursford	1,401.16	1,634.69	1,868.21	2,101.74	2,568.79	3,035.85	3,502.90	4,203.49
Trimingham	1,427.76	1,665.73	1,903.69	2,141.65	2,617.57	3,093.49	3,569.42	4,283.30
Trunch	1,417.21	1,653.41	1,889.61	2,125.81	2,598.22	3,070.62	3,543.02	4,251.63
Tunstead	1,392.74	1,624.86	1,856.99	2,089.11	2,553.36	3,017.61	3,481.86	4,178.23
Upper Sheringham	1,402.85	1,636.66	1,870.47	2,104.28	2,571.90	3,039.52	3,507.14	4,208.57
Walcott	1,399.59	1,632.86	1,866.12	2,099.39	2,565.92	3,032.45	3,498.99	4,198.78
Walsingham	1,427.95	1,665.94	1,903.94	2,141.93	2,617.91	3,093.90	3,569.88	4,283.86
Warham	1,424.96	1,662.45	1,899.95	2,137.44	2,612.43	3,087.42	3,562.41	4,274.89
Wells-next-the-Sea	1,419.91	1,656.57	1,893.22	2,129.87	2,603.18	3,076.48	3,549.79	4,259.75
Weybourne	1,410.27	1,645.32	1,880.37	2,115.41	2,585.51	3,055.60	3,525.69	4,230.83
Wickmere	1,416.00	1,652.00	1,888.00	2,124.00	2,596.00	3,068.00	3,540.00	4,248.00
Wighton	1,400.80	1,634.27	1,867.74	2,101.21	2,568.14	3,035.08	3,502.01	4,202.42
Witton	1,397.55	1,630.47	1,863.40	2,096.32	2,562.17	3,028.02	3,493.87	4,192.65
Wiveton	1,404.71	1,638.83	1,872.95	2,107.07	2,575.31	3,043.55	3,511.79	4,214.15
Wood Norton	1,392.15	1,624.17	1,856.20	2,088.23	2,552.28	3,016.33	3,480.38	4,176.46
Worstead	1,391.46	1,623.37	1,855.28	2,087.19	2,551.01	3,014.83	3,478.65	4,174.38
All Other Parts of the Council's area	1,372.80	1,601.60	1,830.40	2,059.20	2,516.80	2,974.40	3,432.00	4,118.40

124 PAY POLICY STATEMENT 2023 - 2024

The Leader, Cllr T Adams, introduced this item. He explained that Section 38 of the Localism Act 2011 required the Council to produce an annual pay policy statement for the start of each financial year. The attached statement was drawn up cover the period 2023/24. It was a legal requirement that Full Council formally signed off the statement.

It was proposed by Cllr T Adams, seconded by Cllr W Fredericks and

RESOLVED

To adopt the Pay Policy Statement and to publish the statement for 2023/24 on the Council's website.

125 PORTFOLIO REPORTS

The Chairman invited Cabinet members to provide a brief update to their written report if they wished to do so.

Cllr A Brown, Portfolio Holder for Planning & Enforcement, referred to page 196 and the Glaven Valley Conservation Area Appraisal & Management Plan. He said he wanted to advise member that the public hearings for Holt and Blakeney would now take place on 9th March (both on the same day).

Cllr Dr V Holliday asked Cllr N Lloyd, Portfolio Holder for Environmental Services, how and why a resident had died of Leptospirosis following a rat infestation in their property. Cllr Lloyd replied that this was a very sad incident. There was an extensive infestation which resulted in a case of Weil's disease. It had been reported to the Council but the matter was being dealt with by a commercial company which was dealing with the infestation. Cllr Lloyd said that support was being provided to the affected family.

Cllr N Pearce asked Cllr R Kershaw, Portfolio Holder for Sustainable Growth, for more information on how the first tranche of the UK Shared Prosperity Fund would be dispersed. Cllr Kershaw replied that the late delivery of the first tranche would be allowed to roll over into year two. He said the Council had received confirmation that its investment plan was approved and work was underway with the panel, which included both local MPs and stakeholders, to begin working on the delivery mechanism. Cllr Kershaw said that the Local Enterprise Partnership (LEP) would be distributing funds and ensuring that there would be no cross-over with other local authorities. Consultation with businesses would commence soon.

Cllr S Penfold asked Cllr A Brown to provide more information on how the proposed Joint Venture company which was being established to deliver mitigation against the impact of nutrient neutrality. Cllr Brown replied that the intention was to establish a company with other affected Norfolk authorities and Anglian Water to invest in environmental credits to sell to developers who wished to 'unlock' sites affected by nutrient neutrality. There was still work to do regarding how the funds would be divided up, there were several possible options that could be considered, although it was likely that priority would be given to minor developments as these could be delivered quickly. He said that a report would be going to Cabinet on 6th March, setting out more detail. More work needed to be undertaken on how credit 'banking' could be avoided. It was anticipated that sites could be unlocked for development in the next couple of months.

Cllr M Taylor asked Cllr Lloyd about missed bin collections. He made reference to a resident in his ward whose brown (garden) bin had been missed three times. Given that residents paid for this service, Cllr Taylor wondered whether the Council was able to provide compensation. He also asked Cllr Lloyd to confirm how much the Council had collected in fines from Serco (the waste collection service) for missed collections. Cllr Lloyd said that payments from Serco only applied if they did not collect bins the day after they were reported as missed. In the vast majority of cases,

the bins were collected on the next day. He said that he would provide a written update with the figure. Cllr Lloyd said that he was disappointed with Serco's performance. However, the cost of a brown bin was approximately £50 a year, for a fortnightly collection, so the administration costs for offering any compensation did not add up. Cllr Taylor sought clarification that the mechanism was in place to fine Serco but the amount of compensation that could be offered was so small, it wasn't worth it. Cllr Lloyd concurred.

Cllr P Heinrich asked Cllr Brown about the tight deadline of 3rd March for responding to the National Planning Policy Framework (NPPF) consultation and any implications this may have for the Planning Policy team. Cllr Brown replied that the Council was duty bound to respond. He said the proposals were broadly positive and there were some significant changes that would impact on the Council's Local Plan, resulting in some adjustments if it was approved. He said the main alteration was to the housing delivery test and the methodology that would have to be adopted to comply with this. There was also a proposed change to supplementary planning documents in that they would no longer just be material considerations but would form part of the Local Plan. However, the major concern for NNDC, was that there was a legacy from the White Paper, proposing that decision-making is taken away from local councils and a 'pattern book' of local development was adopted instead and this was one of the key issues that the Council would be feeding back on in response to the consultation.

Cllr G Mancini-Boyle asked Cllr N Lloyd about the Council's decarbonisation ambitions and whether it was simply virtue signalling to state a target of 2030. He said unless the fuel in the waste collection vehicles was changed and all council owned buildings were decarbonised, it would never be achieved. He said changing light bulbs and planting trees was not enough. He asked why textile collections were not offered as part of the waste service and if any of this work had been costed up at all and how would it be paid for. Cllr Lloyd said he took offence at the suggestion that the Council's Net Zero pledge was virtue signalling. The portfolio holder report to Full Council was just a summary of projects that officers had been working on in recent weeks. He said that he was fully aware that changing lightbulbs would not help the Council reach its target. There was a wide range of aspects which were set out comprehensively in the Net Zero Action Plan. The first few years of costings were included in the action plan, but beyond that it was hard to predict, especially when rising inflation was factored in. In terms of decarbonisation, all of the issues mentioned by Cllr Mancini-Boyle would have to be tackled. This included decarbonisation of council buildings and moving away from fossil fuels. In 2028/2029, as the target date of 2030 approached, a decision would have to be taken as to whether the Council was on track or whether off-setting need to be considered. As it currently stood, it was anticipated that this would not be necessary. Cllr Lloyd concluded by saying that he did not like Cllr Mancini-Boyle's comment regarding tree planting. The value in trees was about well-being, health and biodiversity. It was a good thing to do and that was why the Council was doing it. Cllr Mancini-Boyle asked to come back with a response, however, the Chairman would not allow it.

The Chairman concluded the meeting by reminding members that there was an Extra-ordinary meeting of Full Council on 1st March to discuss the submission of the Draft Local Plan.

126 QUESTIONS RECEIVED FROM MEMBERS

None

127 OPPOSITION BUSINESS

None

128 NOTICE(S) OF MOTION

None

129 EXCLUSION OF PRESS AND PUBLIC

None

130 PRIVATE BUSINESS

None

The meeting ended at 9.12 pm

Chairman

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COUNCIL
RECORDED VOTE FORM

Agenda Item: 11 Budget 2023/2024 recommendations 1-9

Date: 22 February 2023

	For	Against	Abst		For	Against	Abst
Adams, T	X			Housden, N			
Bevan Jones, P	X			Kershaw, R	X		
Birch, D	X			Lloyd, N	X		
Blathwayt, H	X			Mancini-Boyle, G	X		
Brown, A	X			Pearce, N	X		
Bütikofer, P	X			Penfold, S	X		
Bütikofer, S	X			Perry-Warnes, G	X		
Cushing, C	X			Punchard, J			
Dixon, N	X			Rest, J	X		
Fitch-Tillett, A	X			Seward, E			
Fisher, P				Shires, L			
FitzPatrick, T	X			Spagnola, E	X		
FitzPatrick, V	X			Stenton, J	X		
Fredericks, W	X			Stockton, C	X		
Gay, V R	X			Taylor, M	X		
Grove-Jones, P	X			Toye, J	X		
Hayman, G	X			Vardy, E	X		
Heinink, C				Varley, A	X		
Heinrich, P	X			Withington, E	X		
Holliday, V	X			Yiasimi, A			

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COUNCIL
RECORDED VOTE FORM

Agenda Item: 11 Budget 2023/2024 recommendation 10

Date: 22 February 2023

	For	Against	Abst		For	Against	Abst
Adams, T	X			Housden, N			
Bevan Jones, P	X			Kershaw, R	X		
Birch, D	X			Lloyd, N	X		
Blathwayt, H	X			Mancini-Boyle, G		X	
Brown, A	X			Pearce, N		X	
Bütikofer, P	X			Penfold, S	X		
Bütikofer, S	X			Perry-Warnes, G	X		
Cushing, C		X		Punchard, J			
Dixon, N		X		Rest, J		X	
Fitch-Tillett, A		X		Seward, E			
Fisher, P				Shires, L			
FitzPatrick, T		X		Spagnola, E	X		
FitzPatrick, V		X		Stenton, J		X	
Fredericks, W	X			Stockton, C	X		
Gay, V R	X			Taylor, M		X	
Grove-Jones, P	X			Toye, J	X		
Hayman, G	X			Vardy, E		X	
Heinink, C				Varley, A	X		
Heinrich, P	X			Withington, E	X		
Holliday, V		X		Yiasimi, A			

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COUNCIL
RECORDED VOTE FORM

Agenda Item: 11 Budget 2023/2024 Council Tax – Rec 11a

Date: 22 February 2023

	For	Against	Abst		For	Against	Abst
Adams, T	X			Housden, N			
Bevan Jones, P	X			Kershaw, R	X		
Birch, D	X			Lloyd, N	X		
Blathwayt, H	X			Mancini-Boyle, G		X	
Brown, A	X			Pearce, N		X	
Bütikofer, P	X			Penfold, S	X		
Bütikofer, S	X			Perry-Warnes, G	X		
Cushing, C		X		Punchard, J			
Dixon, N		X		Rest, J		X	
Fitch-Tillett, A		X		Seward, E			
Fisher, P				Shires, L			
FitzPatrick, T		X		Spagnola, E	X		
FitzPatrick, V		X		Stenton, J		X	
Fredericks, W	X			Stockton, C	X		
Gay, V R	X			Taylor, M		X	
Grove-Jones, P	X			Toye, J	X		
Hayman, G	X			Vardy, E		X	
Heinink, C				Varley, A	X		
Heinrich, P	X			Withington, E	X		
Holliday, V		X		Yiasimi, A			

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COUNCIL
RECORDED VOTE FORM

Agenda Item: 11 Budget 2023/2024 Council Tax – Rec 11b

Date: 22 February 2023

	For	Against	Abst		For	Against	Abst
Adams, T	X			Housden, N			
Bevan Jones, P	X			Kershaw, R	X		
Birch, D	X			Lloyd, N	X		
Blathwayt, H	X			Mancini-Boyle, G	X		
Brown, A	X			Pearce, N	X		
Bütikofer, P	X			Penfold, S	X		
Bütikofer, S	X			Perry-Warnes, G	X		
Cushing, C	X			Punchard, J			
Dixon, N	X			Rest, J		X	
Fitch-Tillett, A	X			Seward, E			
Fisher, P				Shires, L			
FitzPatrick, T	X			Spagnola, E	X		
FitzPatrick, V	X			Stenton, J	X		
Fredericks, W	X			Stockton, C	X		
Gay, V R	X			Taylor, M	X		
Grove-Jones, P	X			Toye, J	X		
Hayman, G	X			Vardy, E	X		
Heinink, C				Varley, A	X		
Heinrich, P	X			Withington, E	X		
Holliday, V	X			Yiasimi, A			

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COUNCIL

Minutes of an Extraordinary meeting of the Council held on Wednesday, 1 March 2023 in the Council Chamber - Council Offices at 6.00 pm

Members Present:	Mr T Adams	Ms P Bevan Jones
	Mr D Birch	Mr H Blathwayt
	Mr A Brown	Dr P Bütikofer
	Mr C Cushing	Mr N Dixon
	Mr P Fisher	Mrs A Fitch-Tillett
	Mr V FitzPatrick	Ms V Gay
	Mrs P Grove-Jones	Mr C Heinink
	Mr P Heinrich	Dr V Holliday
	Mr R Kershaw	Mr N Lloyd
	Mr N Pearce	Mr S Penfold
	Mr J Rest	Miss L Shires
	Mrs J Stenton	Mr M Taylor
	Mr J Toyne	Mr A Varley
	Ms L Withington	

Also in attendance: The Chief Executive, the S151 Officer, the Monitoring Officer, the Democratic Services Manager, the Planning Policy Manager

131 APOLOGIES FOR ABSENCE

Apologies were received from Cllrs S Butikofer, T FitzPatrick, W Fredericks, G Hayman, N Housden, G Mancini-Boyle, J Punchard, E Spagnola, E Seward and E Vardy

132 TO RECEIVE DECLARATIONS OF INTERESTS FROM MEMBERS

None received.

133 ITEMS OF URGENT BUSINESS

The Chairman informed members that there were three items of urgent business:

- Fees & Charges and Capital programme Amendments for 2023/2024
- Update on response to the County Deal consultation
- Update on Cabinet appointments

She invited the Leader to introduce the Fees & Charges and Capital Programme Amendments for 2023/2024.

The Leader began by saying the agreement of the revised Estates Fees and Charges (which had been circulated prior to the meeting of Full Council on 22 February 2023) needed to be formalised. He proposed that the amendments were approved. Cllr P Heinrich seconded the proposal.

The Chairman invited members to speak:

Cllr C Cushing said that it was extraordinary that a detailed paper setting out amendments to the Budget was being brought forward a week after the Budget was

debated and agreed. He said that this was the first time it had happened since he had been elected and he queried why it had taken so long to bring this to members and commented that there was more than just 'tweaking'. He referred to the Capital Budget and said that there had been a discussion at the previous meeting about including funding for a 3G pitch in Fakenham utilising money allocated to North Walsham. He noted that this had not been reflected in the updated report but that additional funding of £1m for a 3G football pitch at Cromer was included. He added that he understood £300k of this funding would come from reserves, which he found astonishing, given that only a week before the Administration had agreed to increase Council Tax to generate an additional £200k of income. Cllr Cushing queried why Cromer was receiving yet more money. He asked the Leader if the Fakenham bid would be coming forward in the next financial year and also to explain why such a large amount of funding was suddenly allocated to Cromer for a 3G pitch.

The Leader replied that he had addressed the Cromer sports provisions during his opening remarks at the Budget meeting of Full Council the previous week. He said that it was a repair and refurbishment project. The Fakenham project would need to be scoped out and considered. Cllr Cushing replied that there was no reason why the Fakenham bid could not proceed. The proposal for a 3G pitch in the town was included as part of the Levelling Up bid, so a lot of the initial work had already been done. The Football Association had also indicated that they were supportive of a bid at Fakenham and he could see no reason why it could not come forward now, rather than languishing in a reserve.

The S151 Officer said that in the updated appendix, the funding had been changed under the 'Quality of Life' heading to state Artificial Football Pitch North Walsham / Fakenham. Cllr Cushing replied that last week when the Budget was discussed, there was no reference within the Capital Bids for Cromer and now there was a £1m allocated to Cromer and just a single line splitting the funding across Fakenham and North Walsham, which indicated that there was no real desire to push the Fakenham bid forward, reinforcing the view that it was the poor relation of the market towns. The Leader replied that Cllr Cushing seemed to be suggesting that the Cromer pitch was not repaired. Cllr Cushing said that he was supportive of all three bids but wanted a commitment to Fakenham.

Cllr J Rest said that he could not understand why this information was not included with the original budget papers. He said that the Budget meeting was the most important Full Council meeting of the year and it was important to ensure that the information provided to that meeting was complete and correct. He added that the updated appendix did not make it clear which information was additional or updated. He said it was an appalling way to present papers for members to make a decision. In conclusion, Cllr Rest said that the report referred to members having agreed the Budget last week. He said that if he had known that there would be several amendments just a week later, he would not have supported the Budget. This was not the way to run a Council. He asked what would have happened if there had not been an extraordinary meeting already scheduled. Without these changes being approved, the projects could not be progressed. He said that it was vital that the Budget meeting was conducted properly. This had never happened before, the Council had always been able to discuss and agree the Budget previously.

The Section 151 Officer said that she had requested the item to come forward to this meeting as it was an opportunity to correct an error. She agreed that the charges could not have been made if it was not approved. She referenced the charges for the waste bins and said that this was the first time they had been included in the Fees & Charges schedule, they had previously been dealt with under delegation.

The non- discounted price wasn't included originally. It was also an officer error that the fees for Estates management had not been updated.

Cllr V FitzPatrick said that he agreed with Cllr Rest's comments. If the Budget papers could not be presented correctly to members, it was not unreasonable to ask what other papers may be incorrect or incomplete. He said that it shocking to have such errors presented to members just a week after the Budget was approved.

Cllr N Dixon said he was extremely disappointed to have received these papers at such a late stage. As Chairman of Overview & Scrutiny Committee, he said that the committee had spent some time scrutinising the financial reports ahead of the Budget and it now appeared that it was incomplete business and this undermined the value and the time spent by members at Overview & Scrutiny committee meetings.

Cllr N Pearce commented that the Budget was only approved a week ago. The amendments that were being proposed were significant and he had concerns about what would have happened to the services and projects concerned, if the meeting tonight had not already been scheduled to take place.

The Chairman invited the S151 Officer to respond. She began by saying that the Budget was not incorrect, it was just that these figures were not included on the fees and charges schedule. The budget was prepared on the basis of the level of fees and charges that were anticipated to be agreed, so it was the schedule that was wrong rather than the overall budget.

Cllr V FitzPatrick queried how it would be possible to know if something was wrong, given the statement that the S151 Officer had just provided. Members had to assume that they were being presented with the correct information when they were making decisions. He added that it undermined faith in the process.

Cllr J Rest sought confirmation that the figures that were presented at the meeting were correct.

The Leader said that the figures that the budget calculations were based on were correct, it was just that the wrong schedule for the fees and charges for 2023/2024 was included originally.

Cllr J Stenton said that she echoed Cllr Rest's concerns that members needed to be certain that the figures presented this evening were now correct. The Leader referred to his previous answer.

The Chairman said that she wanted to apologise on behalf of officers for any confusion caused.

Cllr S Penfold made a point of order. He sought clarification about how many times a member could speak during a debate and for how long. The Monitoring Officer replied that it was once for 5 minutes, however, it was at the Chairman's discretion. The Chairman said that she felt it was important, given the nature of the business being discussed, that members should have an opportunity to speak again if they wanted to.

Cllr Cushing requested a recorded vote.

It was proposed by Cllr T Adams, seconded by P Heinrich and

RESOLVED

To approve the amendments to Fees & Charges and the Capital Programme for 2023/2024

18 members voted in favour and 9 against.

2. County Deal Update

The Leader advised members that the Norfolk County Council consultation on the new County Deal closed on 20th March. He said that NNDC would like to see a County Deal but there were concerns over the arrangements and how much financial benefit would be delivered to North Norfolk. He said that because of the tight timescale to respond, the Chief Executive had emailed the Group Leaders seeking support for delegation to reply on behalf of the Council. Cllr Rest had indicated his support for this approach but Cllr Cushing had said that there had not been an opportunity to discuss the matter with his Group. The Leader said that members needed to agree on a way forward, reminding them that they could also respond directly to the consultation, as political groups or as individuals, however, it would also be a good approach for the Council to respond as a whole, if possible.

Cllr C Cushing said that he had been extremely surprised to receive an email earlier in the day from the Chief Executive requesting delegation to respond on behalf of the Council. He said that it was surprising that despite holding two Full Council meetings during the consultation period, this matter had not been brought forward for discussion. He referred back to his comments on the previous item and the lack of preparedness for business. He said he was not prepared to take a position on this matter until his group had had an opportunity to discuss it fully.

Cllr R Kershaw said it was a shame that when a briefing by the Leader of Norfolk County Council was held recently for members, none of the Opposition attended. He said that members had been briefed and it was now time to make a decision.

Cllr N Dixon said it was one thing to be briefed on the facts of the County Deal but the opportunity to discuss it was another. He added that he could not understand why, if senior officers knew it was coming forward, it was not scheduled in for debate. He said it was another example of the Council being chaotic and dysfunctional in the organisation of its business.

Cllr V FitzPatrick commented that he had attended the member briefing and he was a member of the opposition. He said that the response submitted by the District Council should reflect the views of the members as a whole and this was best achieved via a debate.

Cllr S Penfold said that he was happy for the Chief Executive to respond on behalf of members but acknowledged that it was a shame that there was no opportunity for it to be debated at Full Council. He suggested that the Opposition groups could have a discussion and then feed their comments back to the Chief Executive. It was important that a range of views were put forward.

The Chairman invited the Chief Executive to speak.

He said that this issue had been the subject of some debate at County level and there had been briefings for District councils across the region. No member had

written had contacted him expressing a strong view as to the position the authority should adopt. The consultation closed the day before the Pre-election Publicity period began for the forthcoming local elections. He said that he had written to the Group Leaders, on the basis that they had not raised it with him, to suggest a way forward. If this wasn't acceptable, then it was open to members to convene a special meeting of Full Council to debate the matter. He added that the position that he had set out in his email to the group leaders was one that was widely held across District Councils in Norfolk and they had also been expressed at County level. He explained that he had suggested that the response should be delegated to the Chief Executive in conjunction with the Group Leaders and he was not proposing that a response to the consultation should be submitted without their input.

The Leader reiterated his earlier comment that this was the right way forward.

The Chairman thanked everyone for their comments and suggested that the Group Leaders considered their preferred approach and let the Chief Executive know.

3. Cabinet appointment

The Leader informed members that Cllr H Blathwayt would replace Cllr A Fitch-Tillett as Portfolio Holder for Coast.

Cllr Blathwayt said that he had acted as a substitute for Cllr Fitch-Tillett on several occasions and he was in awe of the work that she had done.

The Chairman thanked Cllr Fitch-Tillett for all the work that she had done in this role.

134 PUBLIC QUESTIONS AND STATEMENTS

None received

135 NORTH NORFOLK LOCAL PLAN SUBMISSION

The Chairman invited the Portfolio Holder for Planning, Cllr A Brown, to introduce this item.

Cllr Brown began by thanking the Planning Policy team for their hard work over the last 5 to 6 years to bring the Local Plan in its final draft format to Members for consideration. He said, that as Chairman of the Planning Policy & Built Heritage Working Party, he would also like to thank Members from across the Groups for their help and support throughout the process.

He said that the final draft of the Local Plan provided a blue print for development over the years 2018 to 2036. It included almost 80 policies to help the Council determine future planning applications. It identified sites for development to provide homes for local people, creation of jobs and infrastructure as well as looking after the built and natural environments. In particular, the Plan made provision for managing and adapting to climate change.

Cllr Brown then highlighted the key areas of focus for the Plan; Delivering sufficient homes at the right time and in the right places, strengthening the local economy, protecting the natural and built heritage and contributing towards health and wellbeing.

He explained that 12,000 homes needed to be delivered during the period of the plan. The aim was to make these as attractive as possible and the plan identified a number of new development sites. To attempt to limit the impact of climate change, a comprehensive range of policies were included to mitigate risk, add resilience and reduce the carbon impacts of new development.

He said that a key challenge was to enable the required growth whilst also conserving and enhancing the landscape and natural environment of the District. The vast majority of development proposed in the Plan was to be located in the larger towns so that residents could access a broad range of facilities and services without the need to travel and so that the impact of developments on open countryside could be minimised. Smaller amounts of development were proposed in a number of selected villages which had either small site allocations or were subject to a policy which allowed for a 6% growth in housing over the Plan period.

Cllr Brown explained that the preparation of a new Local Plan was not the mechanism for review of environmental designations such as the Area of Outstanding Natural Beauty (AONB) and conservation areas, however, policies in the Plan ensured that the defining characteristics or special qualities of specific designations were taken into account during the planning application process.

He said that the Plan included a number of new policies relating to wildlife and environmental issues, including new requirements for larger developments to demonstrate a 10% net gain in biodiversity, measures to ensure no new phosphate and nitrate pollution in rivers and broads and a new tariff based contributions process to help mitigate the impact of visitors to designated wildlife sites.

In conclusion, Cllr Brown said that it must be recognised that several factors had impacted on the production of the Local Plan, including delays to planning reforms, the Pandemic and the ongoing issue of nutrient neutrality. All of this highlighted just how crucial it was for the Council to protect its 5 Year land supply and for this reason, he proposed that the Local Plan was submitted for independent examination to the Government Inspector.

Cllr R Kershaw, seconded the proposal and thanked Cllr Brown for his work in chairing the Planning Policy & Built Heritage Working Party.

The Chairman invited members to speak:

Cllr N Dixon began by saying that the Local Plan had been a long time coming. This was not a criticism at all and he recognised the patience and hard work of the Planning Policy Manager, adding that everyone had endured a number of frustrations along the way. He said that it was not perfect but there was another stage to the process which could address any imperfections. Cllr Dixon said that he was supportive of the Local Plan being submitted for inspection but that he had two serious reservations – the allocation of employment land and infrastructure issues.

Cllr Dixon said that he was very concerned about the negative implications for economic growth, particularly the challenges presented by the capacity for utilities and the connectivity of transport links. In addition, he reiterated his disappointment that proposals to produce a new Economic Growth Strategy had been withdrawn and that it was being replaced with an action plan, which he considered to be weak and half-hearted.

Cllr Dr V Holliday said that was hugely appreciative of the hard work that had gone into producing the Local Plan but she was disappointed from her wards' perspective. There were no new homes for local people and the issue of second homes and holiday lets had not been addressed. She disagreed with the small growth village proposed for her ward and queried the timing of infrastructure delivery in relation to housing developments. In addition, she said she was disappointed with the control of the AONB and visitor pressure on the marshes remained enormous. She acknowledged that her comments sounded harsh but said she wanted to give the perspective of her ward.

Cllr C Cushing said that he was supportive of the Local Plan being submitted for inspection but wanted to reiterate Cllr Dixon's comments. In his ward of Fakenham, there were plans to build 950 homes with 600 more to follow under this Plan. There was no employment land allocated to go with them and he challenged where additional jobs would come from with no Economic Growth Strategy in place. Like Cllr Dixon, he believed that it should sit alongside the Local Plan.

Cllr N Pearce said that he was disappointed in the Local Plan. He said that he was very concerned about the infrastructure issues, which were particularly relevant in his ward. Without this and employment land to go alongside housing developments, it would be hard to get the transport links in place. He concluded by saying that he was supportive of the Plan being submitted for inspection and hoped that the process would allow for amendments.

Cllr H Blathwayt referred to the issue of infrastructure and said that he would like to see a guarantee from Anglian Water that it could deal with the added water recycling and that there would be no dumping in the sea or rivers.

Cllr P Heinrich commented that following the Regulation 19 consultation and the amendments proposed, North Walsham members had raised considerable concerns and he thanked officers for addressing these. However, members had been expecting a comprehensive development brief for the North Walsham West area. This had not been prepared but it seemed that the developers had prepared their own, and this was a matter that should be led by the Council, involving local members, he said he would like to ask for clarity on the timescale for the Council's completion of a development brief and an assurance that it would involve local members and the town council. Secondly, he said that it was accepted several years ago under Regulation 18 that the road linking Norwich Road to Cromer Road and the industrial estate was essential. Not only to support the land set aside for economic development but also to move the heavy goods vehicles that were causing chaos in the surrounding roads. Therefore, the road was critical and he sought confirmation that it was the intention of the Council to ensure that the full length of the North Walsham Western link was built including the section into the industrial estate and that the southern section was built before any significant development took place.

Cllr V Gay said that although all wards were touched by the Local Plan, North Walsham was affected more than most and the greatest protection for the District lay with having a strong Local Plan. For North Walsham it also lay in having a strong Council-led development brief for the town together with a design guide for the District. She said that she had the following question – 'may we be guaranteed that a Council-led development brief will have been consulted upon and formally agreed before any planning application for the North Walsham West extension receives consideration by NNDC?'

Cllr N Lloyd said that he shared the same concerns as his fellow North Walsham members. Residents of the town were expected to receive 1800 new dwellings in the town in the next 15 years and they deserved adequate infrastructure to support this.

Cllr J Rest asked about the cost of appointing an Inspector for independent examination and whether this was fixed.

Cllr S Penfold said that he was supportive of the comments made by North Walsham members, as the County member for North Walsham west but also as District Councillor for the surrounding villages of Scottow, Worstead, Skeyton and Swanton Abbott. It was important that they were included in any consultation as they would be impacted by traffic, particularly along the B1150.

The Planning Policy Manager said that the Council was responsible for appointing a Programme Officer for the examination process which had a salary attached and the Council also had to pay the examiner's fees which were significant – over £100k. There was an earmarked reserve in place to cover these costs.

He then spoke about the contents of the Local Plan and some of the issues raised by members. He said that members were not being asked to determine planning applications at this stage. Members were being asked to agree a set of policies that would provide assurance that when development takes place it would be acceptable. He referred to North Walsham as an example and explained that the Urban Extension had a specific policy and plan attached to it and it required that a lot of processes were undertaken before approval was granted. This included the prior approval of a comprehensive drainage strategy and Anglian Water had been consulted on the preparation of the Local Plan to support this. The drainage strategy would come in as part of the development brief and certainly as part of the planning application and would be subject to further rounds of public consultation and engagement with Anglian Water. He said that the same principle would apply to all other infrastructure and Highways, Anglian Water and the Environment Agency would be involved in developing the District through two further stages past Local Plan preparation. It was currently the very early stages and was focussed on the principles of allocating land not the approval of planning applications.

The Planning Policy Manager explained that the policy for North Walsham included two important provisions, one was that prior approval of the development brief was required planning permission could be granted. He acknowledged that there was concern that the developer might prepare their own development brief. It said that Members could turn that brief away and agree for the Council to develop its own brief. Regardless, the policy required a brief and the Council had to agree to its content before an application was determined.

Secondly, the policy specifically required the development of the road link from Norwich Road, Cromer Road and through into the industrial estate and this was written into the Local Plan.

Regarding infrastructure, he said that there was a policy within the Plan that required developers to make the required supporting infrastructure as part of their proposals.

In conclusion, the Planning Policy Manager said that it was not a perfect Local Plan. There were things that could be done better and officers had worked hard in recent months to address Members' concerns. He said that he would not be recommending submission if he was not happy with the Plan and prepared to defend it.

The Chairman thanked the Planning Policy team for their hard work and said it would be almost impossible to satisfy everyone's demands.

It was proposed by Cllr A Brown, seconded by Cllr R Kershaw and

RESOLVED

To submit the Draft North Norfolk Local Plan to a Government appointed Inspector for independent examination

One member abstained.

136 INTERIM POLLING REVIEW - FINAL RECOMMENDATIONS

The Leader introduced this item. He thanked officers for their hard work on this and said it had been complex and challenging.

The Chairman invited members to speak:

Cllr A Fitch-Tillett said she wanted to pay tribute to the Elections Team Leader for working with Overstrand Parish Council to change the original proposal to one that they were happy with.

Cllr N Dixon referred to the proposals for Hoveton and page 29 of the report. He said new information had come to light which could impact on the choice of location for the polling station. He explained that the report indicated that there was a hire cost of £1000 per day to use the village hall and this was stated as being prohibitively expensive and that was why the Broadland Youth and Community Centre was proposed. Cllr Dixon said that this was incorrect and that the hire charge for the village hall was £10 per hour and he questioned how this error had occurred, whilst acknowledging that the references in the report to the good relationship that had developed between the Elections team and the Broadland Youth and Community Centre. He added that there was more car parking at the village hall and this would make it a better venue and proposed that an amendment was made to revert use the village hall as the polling station for Hoveton.

The Chief Executive said that this was a legitimate request and said that additional communication had since been received from the Village Hall Committee confirming the hire charge of £10 ph. There was therefore no issue with retaining the village hall as the polling station for Hoveton.

Cllr N Dixon proposed the following amendment: 'That Hoveton Village Hall is retained as the polling place and polling station for the civil parish of Hoveton (HT4)'. Cllr L Shires seconded the amendment.

Cllr A Brown referred to the original proposal to relocate the polling station for Thornage to Briningham and he thanked the Elections team for proposing that Gregory's Barn at Thornage Hall was used instead.

Cllr N Lloyd referred to page 29 and the reference to North Walsham North ward and asked for clarification. The Chief Executive replied that this was a town council ward and not a District council ward.

It was proposed by Cllr T Adams, seconded by Cllr A Brown and

RESOLVED to approve the following recommendations (as amended)

Thornage (STO7)

To recommend that Gregories Barn, Thornage Hall is designated the Polling Place and Polling Station for the civil parish of Thornage (STO7) replacing the existing arrangement at Thornage All Saints Church with immediate effect.

Overstrand (PO2)

To recommend that Overstrand Parish Hall is retained as the designated Polling Station for the civil parish of Overstrand (PO2).

Hoveton (HT4)

To recommend that Village Hall is used as the Polling Place and Polling Station for the civil parish of Hoveton (HT4) at the forthcoming Local Elections in May.

Holkham (WH1)

To recommend that The Ancient House is used for parish polling for the civil parish of Holkham (WH1) at the Local Elections being held on Thursday 4th May 2023. Following an evaluation we will look to formally re-designating the polling station to The Ancient House at the next full review of the district arrangements.

North Walsham North (NWW2)

To recommend that St Benets Hall be designated as the Polling Place and Polling Station for the North ward of the civil parish of North Walsham with immediate effect.

137 EXCLUSION OF PRESS AND PUBLIC

138 PRIVATE BUSINESS

The meeting ended at 7.22 pm.

Chairman

COUNCIL
RECORDED VOTE FORM

Agenda Item:

Date: 01 March 2023 – Agenda item 3 Urgent Business

	For	Against	Abst		For	Against	Abst
Adams, T	X			Housden, N			
Bevan Jones, P	X			Kershaw, R	X		
Birch, D	X			Lloyd, N	X		
Blathwayt, H	X			Mancini-Boyle, G			
Brown, A	X			Pearce, N		X	
Bütikofer, P	X			Penfold, S	X		
Bütikofer, S				Perry-Warnes, G			
Cushing, C		X		Punchard, J			
Dixon, N		X		Rest, J		X	
Fitch-Tillett, A				Seward, E			
Fisher, P	X			Shires, L	X		
FitzPatrick, T				Spagnola, E			
FitzPatrick, V		X		Stenton, J		X	
Fredericks, W				Stockton, C			
Gay, V R	X			Taylor, M		X	
Grove-Jones, P	X			Toye, J	X		
Hayman, G				Vardy, E			
Heinink, C	X			Varley, A	X		
Heinrich, P	X			Withington, E	X		
Holliday, V		X		Yiasimi, A			

recorded votes form

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Registering interests

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

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

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

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

Non participation in case of disclosable pecuniary interest

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

Disclosure of Other Registerable Interests

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

Disclosure of Non-Registerable Interests

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

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

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

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

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

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

Table 1: Disclosable Pecuniary Interests

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

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

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

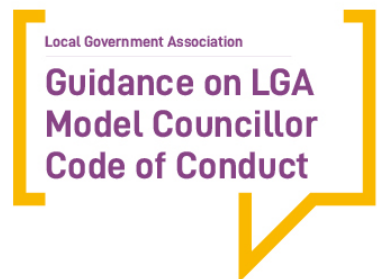
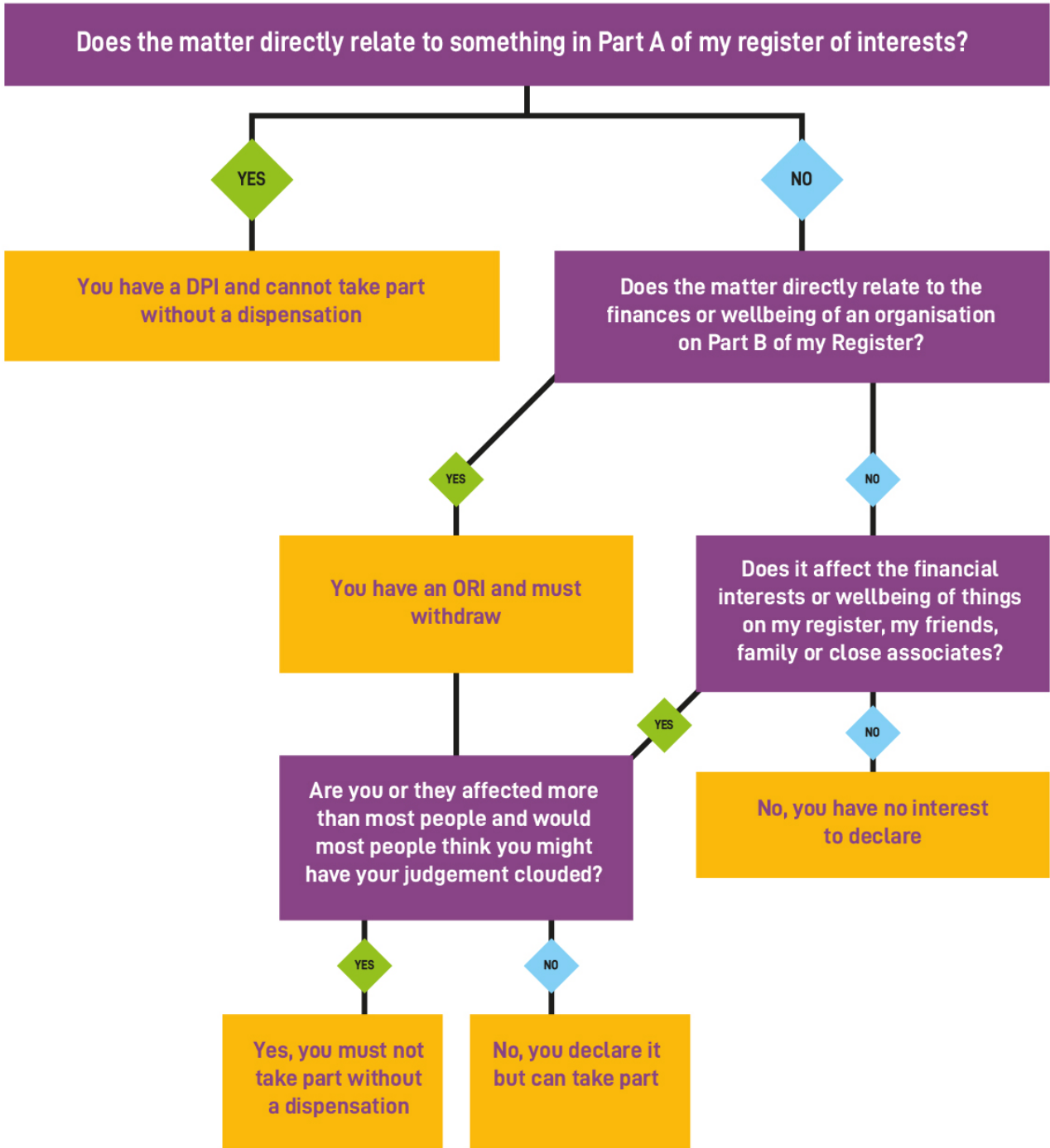
	spouses/civil partners has a beneficial interest exceeds one hundredth of the total issued share capital of that class.
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* 'director' includes a member of the committee of management of an industrial and provident society.

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

Table 2: Other Registrable Interests

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

28 March 2023

COUNCILLOR TIM ADAMS – LEADER OF THE COUNCIL

For the period 12 February 2023 – 17 March 2023

1 Progress on Portfolio Matters.

Elections

A Candidates and Agents briefing was held on the 7th March and was well attended and appreciated by all who attended. The Council's website has been updated for candidates and agents with some more helpful information regarding a pre-election webinar run by the Electoral Commission and will be going into more detail regarding spending and donation rules. There will also be online surgeries for candidates and agents, again run by the Electoral Commission, starting on the 18th April. Please see our elections webpage for more details.

[Home | Upcoming elections, parish polls and referendums \(north-norfolk.gov.uk\)](http://north-norfolk.gov.uk)

Planning for the Election is going well and we are now almost fully staffed in terms of polling station and counting staff. Polling stations are all booked and confirmed.

Voter ID is going well and we have had 48 applications so far.

Poll Cards are being dispatched on the 17th March. That may increase calls to Customer Services and Electoral Services in terms of asking about Voter ID or asking for a postal vote, removing or adding electors and general enquiries. It may also increase Voter ID applications.

The Notices of Election for both District and Parish have been sent to every parish clerk, ready for them to display on the 21st March when the Nomination period opens. We still have appointments available for formal submission of nominations papers.

Communications

During a busy month, the team have published 117 news articles and videos across the Council's multiple digital platforms www.north-norfolk.gov.uk, Facebook, YouTube, Twitter, Instagram, LinkedIn and NextDoor and have released these to media where appropriate. These have been on a range of topics including:

- Coastal safety
- NNDC Safer Seals Campaign
- Progress on public convenience works in Fakenham, North Walsham and Wells
- Cost of Living advice/support
- Launch of new small electrical items recycling service
- Council Tax change of address form promotional activity

- Council Tax budget announcement
- Glaven Valley Consultation
- North Walsham HAZ Scheme updates
- Met Office cold and wet weather and flood warning updates
- Voter ID information
- Rough sleepers advice/support
- The Reef – solar car port
- BBC Countryfile special on coastal erosion; exclusive NNDC interview with John Craven
- Green Tips of the Week
- CTAP consultation
- North Norfolk Electric Vehicle Charging Points promotion
- Sheringham Little Theatre renovation
- Cromer Pier works updates
- 110,000 Trees Project update
- Mammoth Marathon Cancellation
- Serco industrial dispute – update to residents experiencing collection issues
- Fakenham Community Centre – wall repairs
- Support for Ukraine on anniversary of conflict
- NNDC job vacancies
- Job fairs
- Beach hut promotions
- Local Plan submission
- Beach cleans

We currently have a combined social media following of **41,377** people directly consuming regular content about the Council's activities on our channels, though it's important to note there is some overlap between channels, with some residents following us on more than one platform.

HR

The HR team supported by comms, as part of the apprenticeship week released a number of videos promoting the excellent work that our apprentices do. These were shared across the Council's social media channels.

Corporate Delivery Unit

The cyclical work on the risk register and quarterly performance report has been carried out this month and at the request of Overview & Scrutiny the benchmarking data and contextual report has been developed, to help monitor against the current Corporate Plan, both of which went to committee this month and were well received by Members. Following the refresh of the Project Management Framework, support will be offered to officers to ensure this is embedded across the organisation.

Corporate PA Team

Another busy month for the Corporate PA's supporting numerous meetings, boards and projects as well as supporting the CEO, Directors and the wider directorates as and mentoring our youngest member of the team. The team were involved in the organisation of the logistics for the Job Fair including revamping the NNDC Opportunities booklet for the Job Fair and future engagement events. One member of the team attended Regeneration and Empty Property Enforcement training to

help with their work on the Enforcement Board for greater understanding and knowledge and information has been gathered for the website for the new Town and Parish Council webpages. The team also played a key role in the organisation of the Environment Agency visit earlier in the month.

Two members of the team attended the NACO AGM conference in Birmingham, one of which sits on the Executive Committee, where a submission to the Civic Office of the Year award was entered. Unfortunately, we were unsuccessful, but it was a sterling effort and one we should be very proud of highlighting what an excellent job we do, on a tight budget with limited resources. This entry was up against significantly bigger authorities where they have dedicated staff to the Chairman's/Mayoral office. One member of the team continues to support the Health and Wellbeing Group who have introduced a Wellbeing Trolley for staff, arranged for the Wellbeing Garden to be tidied up and are planning their work programme for the year. Another member of the team has recently joined the new Equality, Diversity and Inclusion Group, an exciting project to be involved in.

2 Forthcoming Activities and Developments.

Levelling Up

Feedback has now been received in respect of the two unsuccessful Levelling Up bids for Cromer and Fakenham. These are currently being reviewed to see how the project proposals can be strengthened for any future funding rounds under the programme.

County Deals

The Council is currently preparing a response to the public consultation on the County Deal for Norfolk.

Long Service Awards

Thanks go to Terri Saunders and Carl Copping for their 25 years of dedicated service to the District Council.

3 Meetings attended

During the last month, I have on one or more occasion met with:

- CEO
- Norfolk County Council Highways to discuss Highways drainage in respect of blue flags
- Poppyland Radio - in respect of further work with NNDC
- Anglian Water - in respect of localised flooding issue
- Unison - in respect of Serco Dispute
- Jerome Mayhew MP - in respect of Parklands
- Duncan Baker MP - regular catch up

Interviews with:

- BBC Norfolk Radio
- Poppyland Radio
- Newsquest

Meetings/events attended:

- Sheringham Little Theatre reopening following NNDC part funded refurbishment
- Sheringham Food Hub opening event
- Stalham High Street Task Force discussion
- DWP Cromer - Ministerial visit
- Cromer Pier official re-opening of Theatre Bar
- Holt Country Park 110,000 Tree celebration
- Cromer Local Liaison Group Meeting - Coastal Defence Scheme
- RSPCA East Winch - in respect of Frisbees and safer seal campaign

CABINET MEMBERS REPORT TO COUNCIL

28 March 2023

COUNCILLOR HARRY BLATHWAYT - CABINET MEMBER FOR COAST

For the period February to March 2023

1 Progress on Portfolio Matters.

Coastal Maintenance

A wide range of different coastal maintenance works have been undertaken in February/March at: Wells, Sheringham, East Runton, Cromer, Overstrand, Bacton, Walcott and Happisburgh.

Cromer Phase 2 and Mundesley Coastal Management Scheme

Local Liaison Group meetings as well as drop-in sessions were held on 7th and 8th February for the Cromer and Mundesley Schemes. Most people who attended were very interested in the projects and feedback was generally good.

Coastal Transition Accelerator Programme

Positive initial feedback was received from the Environment Agency on the draft Outline Business Case (OBC). The lead officer has been finalising the OBC in advance of its submission. A workshop was held to develop the strategic Communications and Engagement Plan for the CTAP OBC.

The first CTAP Senior Officer Group was held and gave a steer for the wider governance around the emerging programme and opportunities for closer working on key topics like innovative funding (CLIFF project), spatial mapping, sediment studies and infrastructure discussions. CTAP and Resilient Coast project officers are already collaborating on data and mapping and resources are being developed. Work is progressing with developing the CTAP Initial Grant support package.

The Environment Agency Chair, FCERM Board and Directors were welcomed on a visit to the North Norfolk coast on 9th March. They were very interested to see the coastal challenges confronted by our coastal communities at Overstrand, Trimmingham, Bacton and Happisburgh and heard about the approaches being developed to tackle the complex issues through the CTAP initiative and related projects.

Coastal Adaptation Supplementary Planning Document

The public consultation for the Coastal Adaptation SPD came to a close on 8th March.

Other

Storm Larissa (March 8th-11th) brought strong winds and waves to the Norfolk and Suffolk Coastline. CPE officers have been supporting GYBC with an emergency situation involving properties at risk in nearby Hemsby.

The issue of lifeboat access around our coast is becoming increasingly challenging and is being raised by MP for Great Yarmouth – an east coast review of the resilience of the service is being called for, given the ongoing risk to access ramps around our coast.

North Norfolk featured prominently in a recent BBC Countryfile programme (5th March) which took an in-depth look at coastal erosion challenges and also the fossil finds prevalent on our coast – featuring Happisburgh.

2 Forthcoming Activities and Developments.**Coastal Transition Accelerator Programme**

Outline Business Case to be submitted by end of March.

Cromer Phase 2 and Mundesley Coastal Management Scheme

Planning and Marine Licences are to be submitted imminently.

Coastal Adaptation Supplementary Planning Document

Collating and reviewing responses to public consultation.

Norfolk Coast Forum

To be held online on 28th March between 10:00-12:00.

3 Meetings attended

- Mundesley Local Liaison Group
- Environment Agency Chair and FCERM Board and Directors Visit
- Coastal Partnership East Board Meeting
- Norfolk Coast Partnership Strategy Group
- Wash and North Norfolk Marine Partnership Group Stakeholders

CABINET MEMBERS REPORT TO COUNCIL

March 2023

COUNCILLOR A BROWN - CABINET MEMBER FOR PLANNING & ENFORCEMENT

For the period to March 2023

1 Progress on Portfolio Matters.

General overview.

Nutrient Neutrality

Regular meetings continue to take place with NNDC officers and Natural England (NE), enabling detailed discussion on individual cases and also a strategic overview as to delivery of NE mitigation across the Broads and Wensum catchments.

Recruitment is completed to key roles. A seed funding report was recently approved by Cabinet. NNDC can formally join the Joint Venture and play an active part in delivery of mitigation. I will require that the lead officer for Nutrient Neutrality in NNDC maintains a close brief with the Joint Venture and ensures regular reporting of progress to Cabinet on this matter.

The proposed Joint Venture with can enable the “brake” on many planning applications to be released soon. I anticipate the first smaller scale licenses to be available in late Spring.

Development Management

Detailed reports are provided to Development Committee on performance matters. Please refer to these reports for any detailed consideration on matters of speed and quality of decision to the Development Committee. I am otherwise pleased to report that measures for speed of decision making continue to improve and that the Council’s performance in defending planning appeals remains well above national benchmark figures.

The Portfoliholder will be reporting to Overview and Scrutiny on local benchmarking for performance within the context other Norfolk Councils as part of our Planning Service Improvement Plan (PSIP). The detailed action plan was approved at the 15 February meeting of Overview & Scrutiny. We continue to deliver actions under the PSIP, most recently resetting the Developer & Agents Forum, first meetings are scheduled with over 50 invitations already accepted to the event.

Planning Policy & neighbourhood planning

The local Plan was agreed at Full Council will take place on 1 March and final recommendations agreed at Cabinet on 6 March. Submission to The Planning Inspectorate will follow. I can report that a Programme Officer has been appointed to support the team through the local plan inquiry.

The Blakeney Neighbourhood Plan is nearing its final stage with an interim decision being issued and referendum pending subject to agreed modifications. Holt Neighbourhood Plan has now received the inspectors report and will consider any modification before a referendum is proposed.

Conservation, Design & Landscape

The Glaven Valley Conservation Area Appraisal and Management Plan (2022) has been subject to an extended consultation. The consultation runs until 31 March and was supported by two further public hearings at Holt and Blakeney on 9 March. The outcomes of consultations are targeted to be reported to May / June PPBH, with reporting to Cabinet to follow. The document will then become a material consideration in the North Norfolk District Council planning process.

Building Control

There is currently no working backlog for the service, and I am pleased to confirm that the service is hitting or exceeding all performance targets. Our service manager is reviewing income levels and benchmarking fees with a view to recommending a modest rise in fees for the next financial year. A scanning programme will complete shortly ensuring that all historic records are available digitally for officers when working remotely on the mobile system

Enforcement

The team have 176 current live cases, standing on a par with the live cases for February. The number of live cases is at a low level compared with historic positions; I am pleased to report case closures continue to be timely.

100% of enforcement cases are acknowledged and input within 24 hours of receipt, all site inspections are being undertaken within the prioritised case requirements. The team are focus on clearing a backlog of historic cases that have exceeded the resolution deadline.

The conditions monitoring officer has reviewed existing temporary permissions finding few breaches. Those expired cases are subject to investigation and compliance. The next review will be all live planning permission with conditions which are under three years old.

2	Forthcoming Activities and Developments.
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- | | |
|--|--|
| | <ul style="list-style-type: none">• Cabinet 15 April• Planning Portfolio Holder 13 April• Development Committee 20 April• Planning Policy and Built Heritage Working Party 29 April |
|--|--|

3	Meetings attended
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- | | |
|--|---|
| | <ul style="list-style-type: none">• Full Council 22 February & 1 March• Cabinet 6 March• Planning Policy and Built Heritage Working Party 20 February• Development Committee 23 February• Overview & Scrutiny 15 March• The Glaven Valley Conservation Area Appraisal and Management Plan – Public Meetings 6 March• Planning Portfolio Holder 21 March |
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CABINET MEMBERS REPORT TO COUNCIL

COUNCILLOR WENDY FREDERICKS - CABINET MEMBER FOR HOUSING AND BENEFITS

FEBRUARY 2023

1 Progress on Portfolio Matters.

Benefits

Household Support Fund (round 3)

We have now closed round 3 of the scheme to further applications to allow us to process outstanding applications prior to the scheme ending on 31st March 2023. During the scheme we targeted 550 households who we had identified as eligible to receive a payment of £100 towards their energy bills, as they had not received a DWP Cost of Living payment or because the household was occupied by someone with a disability. Households were provided with a voucher which could be cashed in at a Post Office. 92% of households collected their payment.

We also provided further support through a reactive approach by inviting struggling households to apply for support using an online application form. So far, we have distributed nearly £23k.

Household Support Fund (round 4)

The government has announced round 4 of the Household Support Fund which is due to go live on 1st April 2023 and is to run to the end of the financial year. North Norfolk District Council has been allocated £196k under the scheme. We are working with other councils across Norfolk to agree on a collaborative approach.

Council Tax Support Fund

North Norfolk District Council has been allocated **£203,643** under the fund. The discount has been applied to 4994 households as part of the annual billing process. This equates to nearly £124k. The remainder of the fund will be used to support households throughout 2023/24 who become entitled to Council Tax Support and we will support vulnerable households further through a Discretionary fund.

Discretionary Housing Payments

We continue to administer **Discretionary Housing Payments (DHP)** to support tenancy sustainment, homelessness, and to support people to stay within the community. Cases are worked on as a panel which includes officers from the Benefits Team and Housing Options.

For 2022/23, North Norfolk has been allocated funding of £103,037, and up to 28th February 2023 we have spent £102,571.48, which equates to 99% of our allocation across 144 households. A further 269 applications have been refused as the circumstances of the household are outside the scope of the scheme. Where we have not been able to provide support through the DHP scheme, the team will consider other funding options and signpost the customer accordingly.

A breakdown of how the expenditure has been allocated can be seen below:

Area of expenditure	Amount allocated
Rent Arrears	£16,505.25
Rent Deposit	£920.00
Ongoing Rent Shortfalls	£85,146.23
Total Expenditure	£102,571.48

Due to the funding received from the Department for Work and Pensions being exhausted it has been agreed that the authority will top up the DHP fund by a further £30,000.00 from unspent burdens funding. This will enable us to continue to support our residents throughout March, who are struggling to pay their rent costs which are not covered by their Housing Benefit or Universal Credit Housing Costs.

Speed of Processing for Housing Benefit and Council Tax Support

As at 28th February 2023, the speed of processing time for the assessment of a new claim is 10 days and 7 days for a change in circumstances, both being within target.

Housing Strategy

Local Authority Housing Fund

The government have offered the Council up to 1,245,210 through the Local Authority Housing Fund (LAHF) to provide 11 additional affordable homes in the district by December 2023 – initially to house Ukrainian and Afghan refugee households. Cabinet (on 6/3/23) agreed to accept the money and work with the Flagship Housing Group to deliver the 11 homes. Long-term these homes would be available to households on the Council's housing list, either as temporary accommodation for homeless households or as a long-term affordable home.

New Affordable Homes

The forecast number of new affordable homes to be built in 2022/23 is significantly lower than the numbers achieved in the last few years as a result of fewer sites available and the delay caused by Nutrient Neutrality. We anticipate 21 new affordable homes will be completed by the end of March 2023.

However, we have a healthy affordable housing schemes pipeline, many of which are Rural Exception Housing Sites at various points in the development process. There are 20+ developments which will or could, subject to approvals, yield 350+ new Affordable Homes in the next few years. Officers have worked with Broadland Housing Association to get in-principle support from Homes England (the government's funding agency for affordable housing) to fund a package of five Exception sites in North Norfolk to be delivered over the next 2-3 years.

Encouraging Small and Medium Enterprise (SME) Developers

Housing Strategy have established a project to provide support and encouragement to SME developers to bring forward small sites of new affordable housing which will be purchased by Registered Providers. The Council's role (supported by Local Partnerships – an organisation owned by the Treasury, the Local Government Association and the Welsh Government) is to help make this happen through publicity to raise awareness of opportunities with SMEs, making the process simpler by liaising with Planning, clarifying specifications and contract requirements and providing support.

The project aims to help tackle one of the key challenges to increasing the supply of new affordable homes in North Norfolk - the shortage of local developers and builders, especially Small & Medium Enterprises (SME).

Grant for Energy Efficiency Improvement Works

North Norfolk District Council (NNDC) as part of the Norfolk Warm Homes Consortium of five Norfolk districts was successful in a bid for government grant to provide energy efficiency improvement works to homes occupied by low-income households. Our new Energy Officer has been promoting the scheme through several routes and encouraging applications.

The government has announced further funding for 2023/24 and again we intend to bid for this as part of the Warm Homes Consortium. Eligibility criteria for future grants has been simplified and will include any home within the most deprived areas in the UK (measured by the Government's Index of Multiple Deprivation income deciles 1-3) if privately owned or privately rented, provided the Energy Performance Certificate is rated D-G and the households has no more than £100k in savings. This will open up the grant to many more eligible households – across Norfolk there are 603 postcode areas covering 2,600 properties we believe meet the criteria and 23% of these are in North Norfolk.

Housing Options and Homelessness Prevention

Your Choice Your Home

As at the 28 February 2023 there were **2,775 households** on the housing list with (586) 21% being on the Housing Register – this register contains those qualifying applicants who have the most urgent housing needs.

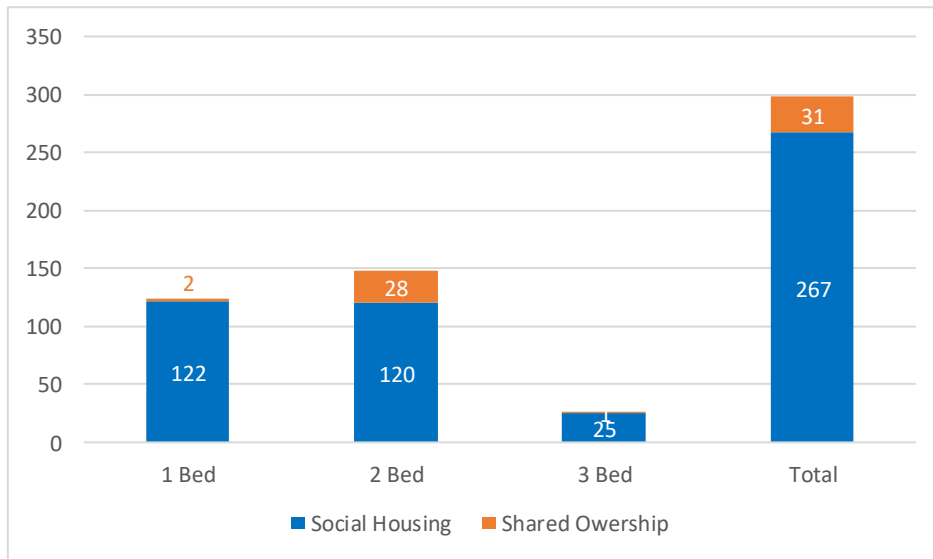
Housing List by Bedroom Need:

	Housing List – Bedroom Need:						
	1 Bed	2 Bed	3 Bed	4 Bed	5 Bed	8 Bed	Total
Housing Register	267	133	78	82	3	3	566
Housing Options	1,133	421	121	96		19	1,790
Transfer	198	125	43	44	1	8	419
Total:	1598	679	242	222	4	30	2775

Homes Let

Social Housing lets by banding and bedroom size

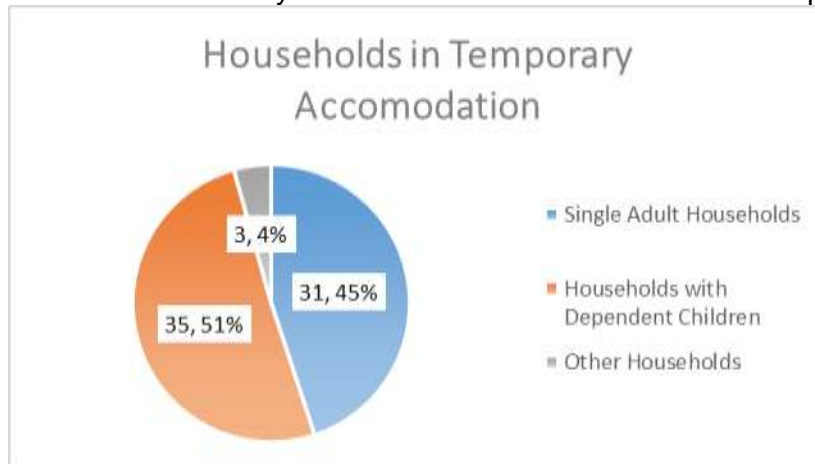
	1 Bed	2 Bed	3 Bed	4 Bed +	Total
Housing Register	111	110	25		246
Housing Options	7	5			12
Transfer	4	5			9
Total:	122	120	25	0	267



Year to date - 28 February 2023 *Shared ownership - during QTR 1 Meadow Walk an Extra Care living development (housing 21) for people over the age of 55 in Fakenham was completed – these properties were let outside of Your Choice Your Home.

Temporary Accommodation

As at the 28 February 2023 there were 69 households in Temporary Accommodation.



* Other households includes couples and families with older Children.

In addition to the above, our 4 Next Steps Accommodation (NSAP) and 1 Rough Sleeper Accommodation (RSAP) are being used to accommodate previous rough sleepers. By having the NSAP and RSAP properties within our property portfolio, they not only offer a suitable home with better facilities but also provides financial continuity and control with a reduced reliance on the need for expensive Bed and Breakfasts.

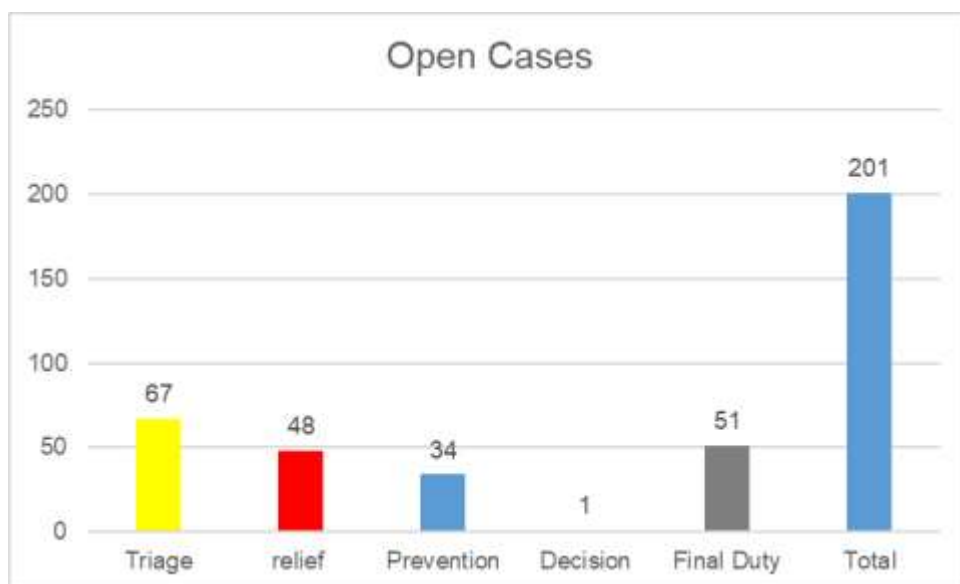
Additionally, access to NSAP properties not only offers a safe home to a rough sleeper but enables a supported environment for a tenant to work with our Pathway, Prevention & Sustainment Officers to improve their interpersonal and social skills and enable them to build their resilience and live positively within the community. Assistance is also helping people take the next steps in their journey to sustained tenancies and prevent them from returning to a life on the streets, and in February one of our tenants housed under the NSAP team back in July 2021, was successful in securing a Social Housing Tenancy. The property is currently void but will be re-let to provide a home for other former rough sleepers or those at risk of rough sleeping.

We continue to actively seek opportunities to identify alternative solutions to nightly paid accommodation, this includes increasing our own portfolio of accommodation. We are close to completion on a 2-bed property in Mundesley. Upon completion the Council will have a portfolio of 18 home for use as temporary accommodation

Households Assessed and Duty Owed

Our Housing Options Service offers advice to anyone who has a housing problem, and offers support and assistance if someone is homeless, or threatened with homelessness, within the next 56 days.

Demand on the service remains high, at the end of February 2023 there were **201** open cases:



Between the 01 April 2022 and 28 February 2023, 576 triage cases were closed, for cases assessed under statutory homeless legislation, the following outcomes were achieved:

- Total number of households whose prevention duty ended: **138**
 - Secured new or existing accommodation for a period of 6 months or more **64**
 - Withdrew Application: **11**
 - No longer eligible or contact lost: **8**
 - 56 days or more expired and no further action: **25**
 - Homeless not prevented: **30**
- Total number of Households whose relief duty ended: **181**
 - Secured new or existing accommodation for a period of 6 months or more: **38**
 - Withdrew Application: **23**
 - No longer eligible or contact lost: **23**
 - Local connection referral accepted by other Local Authority: **1**
 - Intentionally homeless from accommodation provided: **1**
 - Homeless not prevented: **95**
- Total number of Households assessed, following relief duty end, as unintentionally homeless and priority need (owed main duty): **68**
- Accommodation outcomes (main duty): **68**
 - Social Housing: **53**
 - Private Rented: **8**

- Not Known/Other: 7

Homelessness & Rough Sleeping

We continue to support 3 entrenched Rough Sleepers. 1 person who has been sleeping rough for the past 6 months but came in under SWEP and continues to work with our Prevention & Sustainment Officers.

Whilst it is not always possible to locate rough sleepers, we respond to reports from the community and via Street Link to quickly identify and verify rough sleepers and help the most vulnerable access the services they need and during the month of February we verified 2 new Rough Sleepers.

SWEP

Historically, SWEP provision was triggered when the forecast was zero degrees or below for three days. It is now best practice to take a common-sense approach, where any forecast approaching zero is considered; the impact of rain, snow and wind chill are taken into account; and the 'feels like' temperature is checked, along with conditions underfoot (e.g., ice).

When SWEP is activated, our Pathway, Prevention & Sustainment Officers actively engage with anyone who is sleeping rough with the offer of somewhere warm to sleep, regardless of their eligibility under homelessness legislation.

SWEP was activated between 7 February and 13 February as temperatures plummeted and supported 7 people into emergency accommodation.

Being able to house rough sleepers during this time not only means people have a warm place to sleep during severe weather, but also gives us the opportunity to get to know them and help assess their needs for housing in the longer term. 1 person brought in under SWEP have now been placed into interim temporary accommodation and are being assisted under Part 7 of the Housing Act.

Ukraine Household - Homelessness situation

We have taken 8 homeless applications from Ukrainian households following the end /breakdown of host arrangements.

Household Make Up	
Single Households (without Children)	5
Family Households (with Children)	3

Accommodation Outcomes	
Private Rented Property	2
Allocation of housing from the council's housing register.	2
Rematch	1
Awaiting a rematch or alternative accommodation offer whilst in Temporary Accommodation.	2
Awaiting a rematch or alternative accommodation offer whilst still with host	1

Integrated Housing Adaptations Team

Demand for the service continues to be high, we are actively analysing ways to manage new contacts and the pathways that currently exist. We continue to look at how customer wait times can be reduced and customer journeys improved.

Year to date (YTD) a total of 488 new contacts have been received (395 for same period 2021-22), 266 assessments have been completed. From these 176 recommendations for adaptations submitted. YTD 120 adaptation cases have been completed (68 for same period 2021-22) and 147 cases have been approved (87 same period 2021-22).

The Home repairs pilot continues to receive new referrals from IHAT, Social Prescribing, Energy Officer and Environmental Protection and finance intervention team. The referrals have ranged in requested repair work, however more recently we are continuing to see requests to fix broken/faulty boilers and heating systems.

We continue to see increased demand on the project – the winter period and cold spells have seen an increase in referrals / general demand for the service. We have seen an increase demand for boiler / heating system repairs. This could also be attributed to the increased awareness of the pilot scheme amongst NNDC staff following some presentations aimed at raising awareness of the scheme.

To date we have received 25 referrals and have taken forward 16 of these to contractor site inspections. We have received quotations back for 13 cases and have approved these works. Cases have repairs scheduled for the coming weeks / are underway or awaiting materials that have been ordered. At present we have a committed spend of approx. £42,000 of the £50,000 budget.

2 Forthcoming Activities and Developments.

3 Meetings attended (February 2023)

Blakeney Neighbourhood Plan
Portfolio Holder Meeting
Cabinet
visit to Swallowtail Place - Independent Living scheme
Site visit – Erpingham
Development viability meeting
Group Meeting
Broadland Housing Group Strategic Liaison Meeting
Full Council
Development Committee
NCCSP County Hall
Former Metfield Estate
Domestic Abuse Forum

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CABINET MEMBERS REPORT TO COUNCIL

28 March 2023

COUNCILLOR GAY - CABINET MEMBER FOR LEISURE, WELLBEING AND CULTURE.

For the period February to March 2023

1 Progress on Portfolio Matters - Leisure

Leisure Centres

The Solar car-port scheme at the Reef Leisure Centre is set to progress shortly having recently been agreed.

Everyone Active has launched a new policy relating to swimwear in their facilities, a more flexible approach is designed to help those who may have avoided water-based activity because of what they had to wear.

NNDC and Everyone Active are sharing the costs of two new pool covers for the contract's two swimming pools.

Synergy Trust, who operate Stalham High School, have approached NNDC regarding the possibility of the taking the dual use sports centre operations back in house. As discussion progresses on this topic further updates will be provided.

Countryside

The tree planting project was completed and celebrated with a ceremony at Holt Country Park (HCP) recently. The Countryside team have been instrumental in this project and were pleased to have been involved with the celebration event.

The Cromer Miyawaki Forest has been installed on the field between Warren Woods and Links Wood.

Work on the fencing for the community tree nursery at Pretty Corner is due to begin imminently.

The team are busy procuring for woodland machinery to support their manual operations, which will be funded by a successful capital bid.

There are plans to hold Easter trails at Sadlers Wood and Holt Country Park.

Beaches

Negotiations have recently taken place with the RNLI regarding NNDC contributions to the service over the next 5 years.

The main season for lifeguarding the beaches will begin on April 29th this year.

Good progress has been made in conjunction with several partner organisations with respect to the approach to managing jet ski use in the district. The RNLI, NNDC, Coastguard, Coastwatch, Marine Police and local jet ski users are all involved.

Health and Wellbeing/Sports Development

The decision was made to cancel the Mammoth Marathon due to a poorer than expected uptake. Continuing the project would have had significant financial and reputational repercussions for the organisation.

NW 3G project has been postponed for now, but a pavilion project is now being considered with the Football Foundation. To date only early conversations have taken place.

Cromer 3G project is in the process of being initiated, it is hoped that the first two stages – desktop study and site surveys – will commence shortly.

The opening School fund has received a good uptake in North Norfolk compared to other districts, with £35000 allocated to schools in NN in round one.

NN's Together Fund pot has been spent on local projects and we are tapping into underspend from other areas.

Active NoW is slow progress as expected, although referrals do seem to be flowing through the system more regularly now. This was anticipated by the team and they are continuing to work with partners on this project.

The next round of Big Norfolk Holiday Fund will take place over the Easter holidays, with 16 providers in NN taking part.

Markets & Foreshores

The two new Markets and Foreshore Inspector posts have now been filled, one permanent and one seasonal. These new positions ensure that two previous separate roles have been combined and allow for a more effective use of resource and weekend cover.

We are aware of the coastal defence schemes for Cromer and Mundesley and will be in discussion with the coastal team to see how this may affect our foreshores & beaches.

Pier Pavilion

The refurbishment works have now been completed, these have included a new bar, redesign of the toilets, including baby change and accessible units and the creation of a new office space. Bi fold windows have been added to the west side to allow for an ice cream concession. An official opening to mark the completion of this work took place on Thursday 16th March.

As of March 10th, like for like bookings are up year-on-year for the summer show, concerts and the Christmas show. It is obviously early days but this trend is pleasing to see.

We are working on some literature and education for the public regarding crabbing, which we hope to have ready for the peak season. Openwide will support NNDC with getting this message out.

Tides bistro has been doing very well recently, particularly with the introduction of breakfasts.

3 Meetings attended

In addition to regularly scheduled meetings and briefings, I have attended the planting of the 110,000th tree on March 7th and the opening of the restored Pavilion foyer and bar at Cromer Pier on March 16th.

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CABINET MEMBERS REPORT TO COUNCIL

March 2023

**COUNCILLOR VIRGINIA GAY - PORTFOLIO HOLDER FOR LEISURE,
WELLBEING & CULTURE**

FOR THE PERIOD JANUARY & FEBRUARY 2023

1 Progress on Portfolio Matters - Wellbeing

North Norfolk Health & Wellbeing Partnership

This multi-agency partnership which is facilitated and led by NNDC as part of the new Integrated Care System is reaching the end of its first year of operation. The partnership has funded eight projects whose aim is to reduce the impact of Covid, support vulnerable residents and build resilience within communities.

At its last meeting in March the partnership approved a three year Health and Wellbeing Partnership strategy and action plan. Working groups will be established which will include a range of statutory and voluntary organisations to work collaboratively to develop and implement for the action plan.

Community Connectors

The Community Connectors have led in the production of an interactive map which is located on the NNDC web site. It provides information on a range of voluntary and community groups in North Norfolk.

The Community Connectors continue to support a range of local voluntary and community groups in North Norfolk as well as work in partnership with other organisations to improve delivery and use of services such as the Wellness on Wheels (WOW bus) in North Norfolk.

An increasing presence at markets and supermarkets offers individuals who don't access community groups the opportunity to speak to a Community Connector for signposting information.

Carers

NNDC is committed to supporting carers. It is currently working to achieve the standards required to gain the Carer Friendly Tick Award for Employers. Following the successful achievement of this, work will commence on achieving the Carer Friendly Tick Award for Communities. Connections have already been made with local Carer support organisations and charities, and a meeting set with the Carer champion for Norfolk County Council to ensure collaborative working.

Social Prescribing

In January and February one hundred and twenty seven new Social Prescribing referrals were received requesting support with two hundred and sixty four issues. Benefits, financial and mental health support remain the most frequent reason for referral.

External funding for one year has been secured for NNDC to take part in a Social Prescribing in secondary care pilot. Social Prescribing referrals from departments at the Norfolk and Norwich hospital including from Accident & Emergency will be managed by a dedicated officer employed by NNDC. The aim of the pilot is to address the wider social issues that could contribute towards a person accessing the acute trust and reduce regular and repeat attendance particularly at Accident & Emergency.

Arts & Culture Fund

A meeting of Arts & Culture Fund Panel was held on 20th March. Seven applications were received. Conditional grants totalling £TBC were awarded to a range of projects whose aim is to encourage active participation and use the medium of arts and culture to improve health and wellbeing.

North Norfolk Sustainable Communities Fund. (NNSCF)

The aim of the North Norfolk Sustainable Communities Fund which has environmental and community sustainability at its heart, is to help build strong and sustainable communities and ensure the long term future and wellbeing of our communities in North Norfolk. The NNSCF Panel met in March. Four environmental and three Quality of Life focussed project applications were considered. Conditional grant awards totalling £80,775 were recommended in respect of all projects.

2 Forthcoming Activities and Developments.

Preparations are being made for the second year of the North Norfolk Health and Wellbeing Partnership. There will be more engagement in respect of the action plan.

3 Meetings attended

In addition to NNDC's regularly scheduled meetings and briefings, I have attended the following meetings:

NNHWP Strategy Meeting – 21/02/23

Integrated Care System District Councils -23/02/03

Integrated Care Partnership/Health and Well Being Board -08/03/23

NNHWP Partnership meeting – 14/03/23

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March 2023

CABINET MEMBERS REPORT TO COUNCIL

28 March 2023

COUNCILLOR VIRGINIA GAY - CABINET MEMBER FOR LEISURE, WELLBEING & CULTURE

For the period February to March 2023

1 Progress on Portfolio Matters - Culture

Sheringham Little Theatre – A revamped space at Sheringham Little Theatre called ‘The Hub’ opened in February. The building has become more energy efficient.

Deep History Coast (DHC) – the DHC as part of the *Extraordinary Extinct™ Norfolk* project went very well and formed part of the activity worksheets that were promoted as part of Norwich Science Festival. These were well received by families who participated in the two-week trail at Chantry Place shopping centre.

Orchestras Live (OL) – Our Partnership continues to add breadth to the Cultural Programme in North Walsham (being delivered alongside the High Street Heritage Action Zone). The OAE hosted a live mini performance in the newly opened pop-up gallery and a full performance in St Nicholas Church. Both were well attended and well received. The arrangements for next year are being considered.

North Walsham High Street Heritage Action Zone Cultural Programme (CP) – A fabulous event launching the new pop-up gallery place took place at the beginning of March and was well attended with young people from NWHS.

Three of the 35+ craft workshops have taken place and been sold out, and crafters have been very vocal in their support. Workshops delivered so far include needlefelting, silversmithing and scrapbooking. More of these type are planned plus additional ones (Mosaic, Cyanotype) throughout the next few months. As well as valuable skills training, it has provided an opportunity for participants to discuss the improvements taking place in the town and ideas for the future, proving to be a good opportunity to develop ‘social capital.’

The program continues on track to deliver a broad range of activities in 2023, including heritage interpretation linked to the HSHAZ wayfinding initiative; mosaic design/installation; New Stages (play/pantomime), Paston Footprints, orchestral concerts, music and dance projects and ‘upcycled prom’ pop-up-shop.

2 Forthcoming Activities and Developments.

Norfolk Museum Service. A meeting will take place soon (ahead of the new season) to talk about the involvement and plans for the coming year.

3 Meetings attended

In addition to the regularly scheduled meetings and briefings, I attended the series of Orchestra of the Age of Enlightenment events which took place in North Walsham on March 3rd and the North Walsham HAZ Cultural Consortium Board meeting on March 7th. I also attended the opening of The Last Voyage of the Gloucester exhibition at Norwich Castle on February 25th.

CABINET MEMBERS REPORT TO COUNCIL

28 March 2023

COUNCILLOR R KERSHAW - CABINET MEMBER FOR SUSTAINABLE GROWTH

For the period February to March 2023

1 Progress on Portfolio Matters.

Funding and Programmes

UK Shared Prosperity Fund

The intention of the fund is to invest in local priorities, targeted towards a number of areas: building pride in place, supporting high quality skills training, supporting pay, employment and productivity growth and increasing life chances.

On 7 December the Council received confirmation that its Investment Plan had been approved. NNDC has now received the first allocation of funds (£150,275) for this financial year and work with partners is underway to deliver this programme. The priorities for 22/23 are to:

- Support funding for new, or improvements to existing, community and neighbourhood infrastructure projects through the North Norfolk Sustainable Communities Fund;
- Work with Visit North Norfolk to develop a programme of support for local visitor economy businesses; and
- Deliver the Go Digital programme to support business digitalisation (working with Norfolk County Council).

A programme for 23/24 is currently in development. The indicative allocation for 2023/24 is £300,551 and £787,443 in 2024/25.

Rural England Prosperity Fund

On 3 September the Government announced the launch of The Rural England Prosperity Fund (REPF). This fund is a top-up to the UK Shared Prosperity Plan (UKSPF) and succeeds EU funding from LEADER and the Growth Programme, which were part of the Rural Development Programme for England. NNDC has been advised that North Norfolk will receive an allocation of £1,457,851.

It was anticipated that local authorities would receive approval for their submission in January 2023, with receipt of their first allocation in April 2023.

It is understood that approval decisions have been delayed and we presently await confirmation that our submission has been approved. However, discussions are presently ongoing with neighbouring authorities and partners to develop a suitable programme in readiness for when the first tranche of funds are awarded.

Town Centres

Stalham High Street Task Force

Stalham's town centre was identified for support from the Government High Streets Task Force (HSTF). The HSTF will look to work with the Council and local stakeholders to help identify the critical issues that may be holding back the town and seek to develop a range of solutions to support them. The first step of the process was to host a visit from the Task Force, which took place on 3 March and included a meeting with key local stakeholders and a guided tour of the town. A diagnostic report with recommendations for appropriate actions is now awaited.

North Walsham High Street Heritage Action Zone (HSHAZ)

The whole HSHAZ programme is being delivered as expected, with end of year funding deadlines being met. Several shopfront and other building improvements, funded by the HSHAZ, are underway and there is a good pipeline of proposals for the coming year. The Market Place improvements are due for completion by 23rd March and the first market (Farmers' Market) will be held there on 30th March. The compound at Vicarage Street Car Park will therefore be removed by the end of the month. The renovation work to the Cedars is ongoing but the setbacks caused by the principle contractor's liquidation has meant that the programme and budget need to be reviewed. The project is now being managed by the Property Services team and the work being undertaken by the Council's MTC contractor.

The HSHAZ Cultural Programme is detailed in the update provided by Cllr Gay, whose portfolio includes culture.

Tourism

Visit North Norfolk is presently delivering its January – March 2023 marketing activity – aimed at driving visits in the Spring. A new promotional video called 'Make a Break for the Past' has recently been launched which highlights the area's history, heritage, places to visit and things to do. Discovering history and heritage is one of the top influences for people to visit the east of England and so this video seeks to showcase the breadth of the local offering in North Norfolk.

2 Forthcoming Activities and Developments.

- Development and delivery of the UKSPF and REPF funds

- Supporting the Stalham High Street Task Force team
- Final phases of the North Walsham HAZ place making works

3 Meetings attended

Recent business visits/meetings include: North Walsham Business Partnership Steering Group, East Coast Plastics, Albert Bartlett, Stalham High Street Task Force, Pub is the Hub.

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CABINET MEMBERS REPORT TO COUNCIL

28 March 2023

COUNCILLOR LLOYD - CABINET MEMBER FOR ENVIRONMENT AND CLIMATE CHANGE

For the period February to March 2023

1 Progress on Portfolio Matters.

Public Protection

The team are making good progress towards achieving the Food Standards Agency's "Post Covid Recovery Plan". As of 01/03/23 to meet the "Target" we need to complete food safety inspections on 6 Category B food businesses and 51 newly registered food businesses. The team are working hard to achieve this.

The team have taken part in a national microbiological sampling survey relating to smoked fish.

Enforcement action has been taken to prohibit the use of unsafe bakery equipment.

The sentencing of the Dangerous Wild Animal prosecution case and the Pet Shop Licensing case have been rescheduled for June by the Magistrates court.

Environmental Protection

Environmental Protection are finalising the renewal of the assisted burial contract and the dog kennelling service.

Evidence was presented to the residential property tribunal in a Private Sector Housing case relating to excess cold, impacting on a property in Cromer. The team await the result of this hearing.

The team have served a noise abatement notice relating to a barking dog case.

Both Cromer and Fakenham temporary stopping places are currently occupied.

Environment and Safety Services

The commencement of kerbside battery collections went well. Good take-up in first few weeks (no tonnage data as yet).

Kerbside WEEE collections launched in February. This is being rolled out across the district round by round in order to manage volumes, as like batteries, the launch phase can result in much higher uptake from residents. Planning mitigation for industrial action.

Preparation for new financial year, Letters sent to 2500 commercial waste customers advising of updated pricing for 2023/24. Preparing mailings for c. 21,000 garden bin customers who pay by Direct Debit.

Industrial Action affecting the Waste Contract

Members of the Unison who are in dispute with Serco over pay, took strike action for a week commencing on the 13th March affecting the North Norfolk and Breckland parts of the waste contract. The strike affected Unison workers across the full range of services provided by Serco.

Serco had put contingency arrangements in place and were able to deploy the majority of rounds each day. Some resources were shared by KL and Breckland Councils to assist North Norfolk. A proportion of the rounds were deployed with one less loader on the crew but in spite of this the majority of rounds were able to complete each day with the remainder being substantially complete. Crews returned for outstanding work not been completed the following day, with the exception of recycling missed collections where residents were advised to present their bin on the next schedule collection day with any additional recycling which wouldn't fit in the bin at the side in clear or transparent bags.

Serco will run catch up rounds, on Saturday, for any residual missed collections from Friday. It is anticipated that rounds will be caught up ready for a normal collections on Monday.

Some other services such as street sweeping were also affected but saw minimal impact on overall quality.

There has been no further notification of intended strike action, at the time of writing, although it remains a possibility unless an agreement can be reached between Serco and Unison members

Civil Contingencies

The Resilience Manager continues to be away from the organisation on long term sick. However key aspects of the role are being covered by the wider the team. Support is being given by Norfolk County Council and neighbouring LAs.

Officers attended a multi-agency exercise to plan and practice evacuation in the event of flooding. This was a useful experience, and some learning will be translated in NNDC plans.

There has been engagement in the planning for power outages and the team are working with partners and other LA's on this topic of national importance.

Climate Change

Building Decarbonisation –

We have secured a grant from Sport England for some consultancy on further decreasing energy demand at our leisure centres.

In partnership with Everyone active we have purchased covers for the pools at Victory and the Reef which will reduce heat loss and lower heating bills from the pool areas outside opening times.

The funding and award of the build contract for the Solar Car Port at the Reef leisure centre was agreed on 6 March. The scheme, which already has planning permission, should be able to commence immediately with completion for the summer.

We continue to explore the possibility of solar PV and mini wind turbines on public conveniences and in car parks

Electric Vehicle Charging Infrastructure –

A workshop for developing an EV Strategy with the Energy Saving Trust takes place on 23 March. We are also working in partnership with Norfolk County Council (who obtained a grant) to access some funding to increase North Norfolk NNDC EVCP provision.

The 110,000 Tree project –

The tree project was successfully completed with 115,820 trees and hedgerow being planted since 2019. Planted together, at 2m spacing, the trees would cover an area the equivalent of 34.7 foot pitches. Hedgerow planted as one double row hedge, would equate to 11km (6.8 miles) of new hedgerow. This amount would cover once side of the A148 from the NNDC Office to High Kelling or the A149 from Morrison's petrol station in Cromer to Weybourne.

In total 134 planting projects have been completed consisting of 37 native species of tree and shrub.

In completing our pledge to plant a tree for every resident we have worked with:

18 Town and Parish Councils

17 Community Groups/charities

5 schools/universities

4 businesses

4 land owners/farmers.

29 private landowners

Hundreds of people across the county through the tree giveaway events.

The project completed at Holt Country Park on 7 March with the planting of the ceremonial 110,000th tree by the leader of the council and a talk from local wildlife expert Nick Acheson to an audience of council staff, volunteers and representatives of local community groups who had been involved in the project.

The project team will meet shortly to formally close the project and capture lessons learnt.

2 Forthcoming Activities and Developments.

Environment and Safety Services

Waste collection calendars are due for delivery during week commencing 20 March, although this may be affected by the recovery from industrial action during week of 13 March.

110 tree project wash up

Energy Savings Trust meeting

3 Meetings attended

Norfolk Waste Partnership Meetings

Serco Joint Waste Management Review and Development Board Meeting

Joint waste contract industrial action meetings

Cabinet Working Party for projects

NZAP project Board meetings

Tree planting project Board meetings

.CABINET MEMBERS REPORT TO COUNCIL

28 March 2023

COUNCILLOR E SEWARD - CABINET MEMBER FOR FINANCE & LEGAL

For the period February to March 2023

1 Progress on Portfolio Matters.

FINANCE

Budget 2023/24 and Forecast 2024/25 onwards

A balanced budget position for 2023/24 was presented to Full Council in February 2023. Work will continue during 2023/24 to address the future deficits.

Budget Monitoring P10 2022/23

The Budget monitoring statement P10 2022/23 was prepared and presented to Cabinet in March 2023. This predicted an improved position over the P6 Monitoring statement, however a full year deficit of £602,792 is still anticipated.

Internal Audit on Key Controls

The scheduled key controls audit has begun and is due to be completed during March. This annual audit reviews the key controls that feed into the Statement of Accounts and provides assurance to inform the Head of Internal Audit's annual report and opinion, and assist in the preparation of the Council's Annual Governance Statement (AGS).

ASSETS

Planning application for the enabling land at Sheringham continues to progress through the due process with the purchaser providing a drainage strategy and ground investigation report. Determination anticipated.

Vacant Property– leases are progressing and expect to complete shortly for Former Tennis Courts and Collectors Cabin at North Lodge Park. A review of a small prom store is underway to establish viability for letting purposes. Report to Cabinet regarding the Seaview Premises at North Lodge Park, Cromer subject to the meeting on 6th October (has been presented and a lease proposal has been agreed)

Improvement works and marketing of The Cedars, North Walsham premises continues. Marketing for vacant premises at Cornish Way and Catfield are underway with strong interest from potential tenants.

Decarbonisation (and other capital works) are underway at Cornish Way and works now completed at Sheringham Little Theatre.

LEGAL

A number of litigation matters are moving forward at various stages, including a planning enforcement prosecution and two health and safety prosecutions, with others in the pipeline. Eastlaw is quickly approaching the end of its contracted period with a local authority client and preparations are underway to ensure a smooth transition and explore new opportunities.

The two Independent Persons with reference to Standards and the Localism Act, having been appointed, have received induction training from the Monitoring Officer and have attended an external Independent Person workshop.

Information Requests

FOI request figures show that the Council's current performance at responding to requests within the statutory 20 working days is at 96%. The national target is set at 90%. The legal service continues to provide advice and assistance to the wider Council in order to assist in this area and support the corporate responsibilities.

Corporate customer services training on the Customer Services Strategy.

DEMOCRATIC SERVICES

The team continues to be very busy supporting committee meetings, with several additional meetings having been arranged in recent weeks. In addition, preparation continues for the Member Induction in May 2023. Most of the training schedule is now in place and work is underway on preparing supporting information.

The Youth Council held its inaugural meeting on 23rd February. There are now 12 members and they agreed to meet remotely on a monthly basis. It is hoped that an in-person workshop can take place in the summer.

The next meeting will take place in late March and key roles will be agreed, along with a work programme for the coming months.

On 27th February a meeting of the Domestic Abuse Forum took place, chaired by Cllr W Fredericks. Representatives from a huge number of agencies attended, including CAFCASS and information and feedback was shared and several actions were agreed. It is hoped that the Forum will meet again in late April.

REVENUES

Collection as of 28 February 2023.

Council Tax collection was 94.23% against target of 94.20% with a minor increase in collection of £25k.

NDR collection is 95.72% against target of 95.35%, an excess in collection of £92k.

Council Tax Energy Rebate Scheme.

The total rebate amount awarded to NNDC council tax customers is £6,114,900.

The Energy Bills Support Scheme Alternative Funding (EBSS AF)

This scheme is aimed at providing support to households not eligible for the automatic [Energy Bills Support Scheme GB](#) (£400 payment paid by energy suppliers).

The Energy Bills Support Scheme - Alternative Funding is now live to applications and the application form can be found at the following link [Apply for energy bill support if you do not get it automatically - GOV.UK \(www.gov.uk\)](#)

All applications for this scheme must be made through the Department for Energy Security and Net Zero (DESNZ) via the above government website however we have added details to help customers at [Home | Energy bills rebate \(north-norfolk.gov.uk\)](#) including details of the help line telephone number and email address which are as follows:

Email: alternativefunding@ebss.beis.gov.uk

Telephone: 0808 175 3287

Monday to Friday, 8am to 6pm

Alternative Fuel Payment (AFP)

This scheme is where payments are made of £200 to support households that use fuels other than gas to heat their homes

The above two schemes are different to others NNDC has managed previously because the government has set up a single application form on gov.uk which will centralise as much of the data gathering and validation as possible. The Government will then share applications with us where we will need to verify applicants' addresses once, they have passed through the application portal and to transfer the relevant support payment to successful applicants.

Risk and Performance Audit being undertaken.

Council Tax and Non-Domestic (Business) Rates Annual Billing – all annual bills and benefits have been sent for the 2023/24 year.

NNDR includes new NDR reliefs and the **VOA NDR Revaluation 2023 List** has been released as announced by the chancellor, tested by us and is part of the year-end/annual billing work.

Revenues team representatives attended the following meetings:

Norfolk Fraud Hub Meeting 15 March 2023

Enforcement Board Meeting 28 February 2023

Revenues staff meeting 1 March 2023

Year-End/Annual billing meeting 22 February 2023

EBSS-AF Scheme Meeting 15 March 2023

2 Forthcoming Activities and Developments.

FINANCE

2020/21 Statement of Accounts

The Final position for 2020/21 is nearing completion and should be signed off by Ernst Young by the end of March 2023.

2021/22 Preparation of Statement of Accounts

Work is almost completed on the outstanding entries relating to the 2021/22 Outturn, this will enable the 2021/22 Statement of Accounts to be completed and audit work scheduled.

2022/23 Outturn/Budget Monitoring P12

Due to the implementation of the new Finance system in December 2022, year end processes have changed significantly, the team are working on comprehensive guidance notes to support managers through these changes. The revenue and capital position continues to be monitored to ensure that income/expenditure is accurately accounted for.

System Implementation and Phase two

The implementation of the new financial management system was divided into two phases, Phase two timelines and resourcing are to be confirmed. Phase two includes additional budgeting functionality and an Asset management module.

DEMOCRATIC SERVICES

Democratic Services

Work is ongoing for the production of a dedicated web page for Town & Parish Councils. Several teams from across the Council are involved in collating key information and it is hoped to be able to launch it in time for the local elections in May.

REVENUES

Ongoing internal training of two Level 3 Business Certificated apprentices. Previous one was National Apprentice of the Year that met the DWP Minister on his visit to NNDC.

Online forms - reviewing and improving most commonly used customer paper forms.

Enforcement work of reviewing and improving the process to build on the softer approach set up during the pandemic.

Government Returns:

NNDR3

QRC4 for council tax and NNDR

3 Meetings attended

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CABINET MEMBERS REPORT TO COUNCIL

March 2023

COUNCILLOR LUCY SHIRES - ORGANISATIONAL RESOURCES

For the period February - March 2023

1 Progress on Portfolio Matters.

Information Technology

Following a failure to recruit appropriately skilled and experienced staff ICT have recruited 2 Technical Support Assistants. These are entry level posts in the structure with the intention to develop them through to on-going formal and on-the-job training. This recruitment has taken a considerable amount of ICT team time.

We have resumed the planned program for replacement of out of warranty laptops.

In order to maximise the benefits of the Microsoft licensing the replacement of Kaspersky anti-virus with Microsoft's Defender anti-virus. This work will also generate a small cost saving when completed.

Elections have been relocated to the committee room in preparation for the coming elections.

Devices for the new cohort of members have been procured in readiness to issue as soon as possible after the election.. We will be working on the configuration with the aim of simplifying the remote logging on process whilst ensuring that the cyber security protection it delivers is maintained

Tablets for field working access to the Concerto asset management system have been issued to the MSOs in Property Services. These will improve the response times and be more efficient in the management of repair and maintenance activity across the Council's estate.

The cyber security event logging software has been upgraded to maintain the protection it provides to the Council's IT systems.

Work(including evenings and weekends) has been taking place to enable the replacement of the core data network to be as seamless as possible. However to reduce the risk of disruption at a busy time of year the final cutover will be affected early in the next financial year.

The new finance system “Civica Financials” is now live as planned. However, this remains a resource intensive workstream for the Finance and IT teams. There are still significant post go-live works to complete the project and this will continue for some time.

New and updated intranet pages for:

- Health & Wellbeing
- Car Park Permits
- Procedures for disruption at Council meetings
- Corporate Leadership updates published
- Corporate plan made available on the intranet homepage

New and updated Website pages for:

- Climate and environment
- Cost of living help
- Neighbourhood plan
- Council property to let
- Polling place review
- Voter ID requirements
- Glaven Valley updates
- Business Hub developments
- Maintenance on Webchat function
- Planning policy consultations
- Rewilding pages updated
- Caravan and Mobile Home site licencing info published
- Updates for Planning Policy
- Bin service announcements page

Work to support the issuing of bills and reminders to Garden Bin customers
New online register of interests form for members ahead of the May elections
Council Tax online consultation content and web form.

Updates to the online Council Complaints process

Noise and Nuisance complaints from Council webforms are now fully integrated with the Environmental Health management system, Assure.

Updates to Missed Bin reporting process

Updates for Waste reporting forms – broken glass, graffiti, littering etc

New Notification of a Death form

Offer to Pay form completed

Updates and maintenance for Coastal Issues reporting form

Building Inspections booking request form

Food hygiene rating revisits request form

Customer Services

The New Year has started with a significant increase in residents contacting the council after an expected reduction in customer contact leading up to Christmas.

In January we received the second highest customer contact rate this financial year with our Customer Service Advisors dealing with over 7,800 customer contacts across all contact channels.

The significant increase in contact was a result of the following:

- Environmental Services sending out 4000 letters to non-direct debit playing residents requesting their payment for their garden bin service for 2022/23.
- Revenues Services recommencing recovery work, resulting in an increase of reminder notices being issued.
- Electoral Services writing out to every household, confirming who is registered to vote at the property and advising them of the requirements for voter ID in this coming May Election.

Despite this resulting in an extremely busy time for the Customer Services department we have managed to keep the average telephony wait time to 6 minutes 3 seconds. Work continues to reduce this further.

A number of internal training sessions on improving Customer Service have been delivered to council managers and supervisors. More will follow to ensure all staff receive the training.

Our new team members having now finished their induction training are already making an impact on our performance. Their enthusiasm and desire to help all our residents with their enquiries will be well received.

Further recruitment is in progress to replace internal secondments and resignations.

Digital Mailroom/North Norfolk Visitors Centre

The Digital Mailroom have proactively managed a fluctuating workload in December due to the Royal Mail postage strikes.

We are currently prioritising the training of staff to ensure service delivery is robust and sustainable, alongside introducing systems to increase performance management

The North Norfolk Visitor Centre is actively expanding its use of social media and other customer contact systems to allow greater reach to potential visitors all year round.

Property Services

Cromer pier substructure works continue to progress with no unexpected problems. They are still on track to complete in summer 2023.

A tender for improvements to the Pier bar servery and WC improvements has been let and the works have commenced. Works are now underway and on programme to complete in March 2023

The PC re-provision, including Changing Places Toilet Facilities, in Fakenham is making good progress following the resolution of the UKPN Cabl issue Works are expected to complete in spring 2023.

The Vicarage Street, North Walsham PC reprovising is in progress and demolition of the old facilities has been completed and the site cleared. The construction phase has commenced ks have been completed and rebuild works have commenced.

Property Services have been tasked with completing the Cedars project and works are now in progress. Adam Laville now site based until completion, Works postponed at the Shambles until the spring. Alongside these works we are now working with Estates on the Black Swan Loke refurbishment.

The LED lighting improvement programme continues to progress well. Completed areas so far include The Council Chamber, Planning, Reception and Revenues/Benefits/HR & Finance service areas. Planning is now in progress for the remaing areas.

Fakenham Connect Crinkle Crankle wall remedial/safety works. Works have commenced and progressing as planned.

Morris Street car park boundary wall, storm damage repair. Works awarded and works in progress.

The Public Convenience re-provision at the Leas in Sheringham has been awarded but start delayed to allow the contractor to complete other already committed works in North Walsham.

2 Forthcoming Activities and Developments.

Information Technology

Works to apply software patches across the IT estate to maintain cyber security and system availability will continue.

Continue with works in support of the District Council election in May.

Continue with "InTune" mobile device management software configuration and implementation.

Continue addressing Cyber Treatment plan as specified by DLUHCP

Complete the installation of the core switches and associated cabling works at Cromer offices as a part of the network technology refresh.

Investigate options for putting voice routing in the cloud to overcome obsolete equipment in the current arrangements.

Work will commence to support an audit of the Councils IT Disaster Recovery arrangements will commence.

Work beginning on server replacements for Outreach Web Forms as the server reaches end-of- life in the near future.

Customer Services

Towards the end of February 2023 the Revenues new year's billing will take place along with the Benefits department sending out award letters for the new financial year. This will result in another significant increase of residents contacting the council.

We will also be helping those residents that cannot provide suitable voter ID on election day to complete the VAC (Voter Authority Certificate) application to ensure their voice can be heard.

Environmental Services will be contacting garden bin subscribers who pay by direct debit advising them on the new pricing and the pending payment due to come out of accounts on the 1 April. Approximately 20,000 customers pay this way for the service, some of whom will undoubtedly will need to contact Customer Services regarding the service.

In March we will also be looking to start testing our new Customer Satisfaction survey system linked to our customer contact centre. This will provide the opportunity for customers whose enquiries were managed by the Customer Services team to rate our service and voice their opinions. The survey will cover four areas, how easy it they found it when contacting the council, how helpful they found the advisor who served them, how pleased they were with the advice they were given, and their overall experience with us. We are looking forward to receiving their comments as this will provide us a real insight and enable us to improve our service delivery.

We have recently procured a pilot Chat Bot service to evaluate the effectiveness of the technology and to determine the best use for it. This technology can provide instant support and answers to customer queries and issues, 24/7 via our website. The overall objectives of a chatbot service are to improve efficiency, increase customer satisfaction, and drive business results. We are currently in the process of collecting training data for the chatbot. This data includes customer service enquiries, frequently asked questions, service descriptions, and other relevant information that the chatbot will need to understand. This will be in addition to existing customer contact channels and

will not replace any existing channels.

Property Services

Legionella compliance tender is live.

Play equipment repairs and maintenance programme will be developed and implemented.

A winter programme of PC Repairs and maintenance will be delivered

3 Meetings attended

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

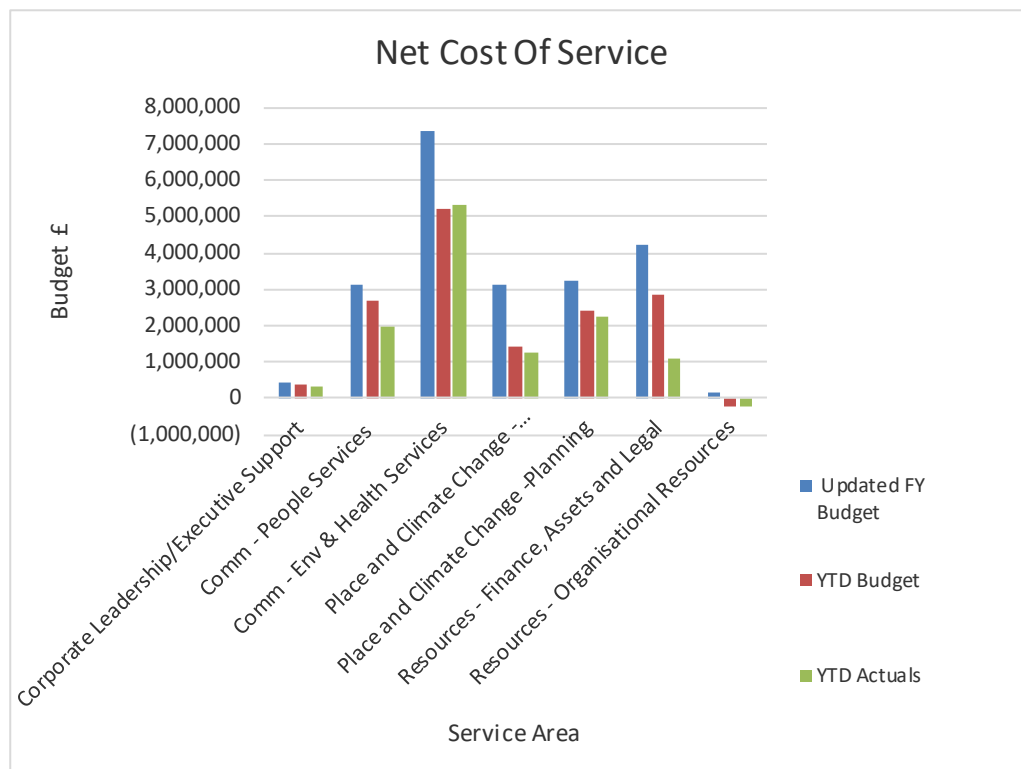
1. Introduction

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 Resources	5,530,289	6,368,062	3,811,116	3,462,485	(348,631)	195,318	2,710,260
	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	

Service Area Summaries P10 2022/23

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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DEBATE NOT HATE CAMPAIGN

Summary: In 2022, the Local Government Association (LGA) launched the 'Debate not Hate' Campaign aimed at raising public awareness of the role of councillors in their communities, encouraging healthy debate and improving the responses and support for local politicians facing abuse and intimidation.

Conclusions: With the Local Elections coming up in May 2023, North Norfolk District Council commits to ensuring that anyone, regardless of their background or political affiliation feels safe to become a councillor and proud to represent their community. By supporting the 'Debate not Hate' campaign, members can work together to encourage healthy debate and officers can provide support for councillors facing abuse and intimidation.

Recommendations:

1. To note that increasing levels of toxicity in public and political discourse is having a detrimental impact on local democracy and that prevention, support and responses to abuse and intimidation of local politicians must improve to ensure councillors feel safe and able to continue representing their residents.
2. The Council therefore commits to the following:
 - a. To support the 'Debate not Hate' campaign
 - b. To work together, across the political groups to promote and uphold high standards of civil behaviour in public and political debate
 - c. To establish a reporting mechanism to record and monitor incidents of harassment and abuse
 - d. To work with officers to ensure that support is provide to councillors who are experiencing intimidation and abuse
 - e. That the Standards Committee will review this on an annual basis and will work with the Monitoring Officer to address and challenge ongoing issues and key concerns.

Reasons for Recommendations: The 'Debate not Hate' campaign aims to raise public awareness of the role of councillors in local communities, encourage healthy debate and improve the response to and support those in public life facing abuse and intimidation.

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)

LGA Debate not Hate campaign

Cabinet Member(s) Cllr T Adams	Ward(s) affected All
Contact Officer, telephone number and email: Democratic Services Manager, 01263 516010, emma.denny@north-norfolk.gov.uk	

1. Introduction and background

- 1.1 In 2022, the LGA Census of Councillors found that 7 out of 10 councillors had experienced abuse and intimidation during the previous year.
- 1.2 The intimidation and abuse of councillors, in person or otherwise, undermines democracy; prevents elected members from representing the communities they serve, deters individuals from standing for election, and undermines public life in democratic processes.
- 1.1 With the Local Elections taking place on 4th May 2023, North Norfolk District Council wants to ensure that anyone, regardless of their background or political affiliation, feels safe to become a councillor and proud to represent their community.
- 1.2 Therefore, the Council wants to commit to supporting the 'Debate not Hate' campaign and members are urged to work together across the political groups, to challenge the normalisation of abuse against councillors and officers and to upholding exemplary standards of civil behaviour in public and political debate.
- 1.3 Officers will work with members to ensure that they feel safe and able to continue representing their residents. A clear reporting mechanism will be put in place to record and monitor any incidents of harassment and abuse and a summary will be presented to the Standards Committee annually so that the Committee can review the support available to councillors and work with the Monitoring Officer to address any ongoing issues and key concerns.

2 Financial and Resource Implications

There is no cost to signing up to the campaign and we the Council will be able to access free resources, including a digital toolkit which will enhance the support that can be offered to members.

3 Legal Implications

By signing up to the Debate not Hate campaign, the Council can ensure that members are fully supported when faced with harassment and intimidation. There are no legal implications of signing up.

4 Risks

The risks in not signing up to the campaign or not supporting members who face harassment are that reduced numbers of people choose to stand for election and that members do not feel safe in their role and may choose to stand down early.

5 Impact on Climate Change

The campaign is run digitally and there is limited impact on climate change or the Council's carbon footprint.

6 Equality and Diversity

The Debate not Hate campaign is aimed at ensuring everyone feels safe to stand for election as a councillor and to represent their community, regardless of their background.

7 Section 17 Crime and Disorder considerations

Not applicable – although the campaign is aimed at reducing any disorder or disruption around political campaigning and/or public meetings

8 Conclusion

North Norfolk District Council is committed to ensuring that anyone, regardless of the background or political affiliation feels safe to become a councillor and proud to represent their community. By supporting the 'Debate not Hate' campaign, members can work together to encourage healthy debate and officers can provide support for councillors facing abuse and intimidation.

Recommendations:

1. To note that increasing levels of toxicity in public and political discourse is having a detrimental impact on local democracy and that prevention, support and responses to abuse and intimidation of local politicians must improve to ensure councillors feel safe and able to continue representing their residents.
2. The Council therefore commits to the following:
 - a. To support the 'Debate not Hate' campaign
 - b. To work together, across the political groups to promote and uphold high standards of civil behaviour during public and political debate
 - c. To establish a reporting mechanism to record and monitor incidents of harassment and abuse
 - d. To work with officers to ensure that support is provided to councillors who are experiencing intimidation and abuse
 - e. That the Standards Committee will review this on an annual basis and will work with the Monitoring Officer to address and challenge ongoing issues and key concerns.

