

Cabinet



Please contact: Emma Denny

Please email: emma.denny@north-norfolk.gov.uk

Please Direct Dial on: 01263 516010

Friday, 22 December 2023

A meeting of the **Cabinet** of North Norfolk District Council will be held in the Council Chamber - Council Offices on **Monday, 8 January 2024 at 10.00 am.**

At the discretion of the Chairman, a short break will be taken after the meeting has been running for approximately one and a half hours.

Members of the public who wish to ask a question or speak on an agenda item are requested to arrive at least 15 minutes before the start of the meeting. It will not always be possible to accommodate requests after that time. This is to allow time for the Committee Chair to rearrange the order of items on the agenda for the convenience of members of the public. Further information on the procedure for public speaking can be obtained from Democratic Services, Tel:01263 516010, Email:emma.denny@north-norfolk.gov.uk.

Anyone attending this meeting may take photographs, film or audio-record the proceedings and report on the meeting. Anyone wishing to do so 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. Please note this meeting is live-streamed: [\(1\) NNDC eDemocracy - YouTube](#)

Emma Denny
Democratic Services Manager

To: Cllr W Fredericks, Cllr L Shires, Cllr T Adams, Cllr A Brown, Cllr H Blathwayt, Cllr P Heinrich, Cllr C Ringer, Cllr A Varley and Cllr L Withington

All other Members of the Council for information.
Members of the Management Team, appropriate Officers, Press and Public



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

Chief Executive: Steve Blatch
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. TO RECEIVE APOLOGIES FOR ABSENCE

2. MINUTES

1 - 12

To approve, as a correct record, the minutes of the meeting of the Cabinet held on 06 November 2023

3. PUBLIC QUESTIONS AND STATEMENTS

To receive questions and statements from the public, if any.

4. 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

5. DECLARATIONS OF INTEREST

13 - 18

Members are asked at this stage to declare any interests that they may have in any of the following items on the agenda. The Code of Conduct for Members requires that declarations include the nature of the interest and whether it is a disclosable pecuniary interest (see attached guidance and flowchart)

6. MEMBERS' QUESTIONS

To receive oral questions from Members, if any

7. RECOMMENDATIONS FROM CABINET WORKING PARTIES

At the meeting of the Planning Policy & Built Heritage Working Party held on 13 November 2023, the following recommendations were made to Cabinet:

1. To adopt the Glaven Valley Conservation Appraisal following the amendments itemised in the report, for statutory planning purposes and for the Appraisal document to become a material consideration in the planning process.
2. To agree the proposed boundary changes as recommended in the draft Appraisal document and those further changes detailed in this report, and that they be published in accordance with the Planning (Listed Buildings & Conservation Areas) Act 1990.
3. To agree the proposed Local Listings as identified within the draft Appraisal documents.

8. RECOMMENDATIONS FROM OVERVIEW & SCRUTINY COMMITTEE

The following recommendations were made to Cabinet by Overview & Scrutiny Committee at the meeting held on 13th December 2023:

1. Draft Revenue Budget 2024-2025 (Including MTFS)

RESOLVED

To recommend the following two stage process for scrutiny of the draft Budget and Medium Term Financial Strategy:

1. Cabinet to identify areas for cost reductions from: efficiencies, service redesign, CP delivery plan budget, etc; and, income generation from: raising discretionary charges, new income streams, council tax, etc. This should include opportunities to invest to save schemes. The Overview & Scrutiny Committee to review Cabinet proposals at their next meeting in January.
2. Preparations for the 2025-2026 Budget and MTFS gap closure proposals to commence in early 2024 to ensure early engagement and input from Members and more implementation lead time.

2. Fees & Charges 2024 – 2025

To recommend that Cabinet supports the following recommendations to Full Council

1. The Fees & Charges from 1st April 2024 as included in Appendix A
2. That delegated authority be given to the Section 151 Officer, in consultation with the Portfolio Holder for Finance and relevant Directors/Assistant Director to agree the fees and charges not included within Appendix A as required (outlined within the report).

In addition, the Committee **resolved** to recommend that for those charges where the Council has the discretion to vary fees, Cabinet ensures they are reviewed with the following three key issues in mind -

- a commercial approach
- benchmarking
- market forces

9. DELEGATED DECISIONS SEPTEMBER TO NOVEMBER 2023

19 - 24

Executive Summary	This report details the decisions taken under delegated powers from September to November 2023.
Options considered	Not applicable – the recording and reporting of delegated decisions is a statutory requirement.

Consultation(s)	Consultation is not required as this report and accompanying appendix is for information only. No decision is required and the outcome cannot be changed as it is historic, factual information.
Recommendations	To receive and note the report and the register of decisions taken under delegated powers.
Reasons for recommendations	The Constitution: Chapter 6, Part 5, sections 5.1 and 5.2 details the exercise of any power or function of the Council where waiting until a meeting of Council or a committee would disadvantage the Council. The Constitution requires that any exercise of such powers should be reported to the next meeting of Council, Cabinet or working party (as appropriate) Section 2.1 sets out the requirements regarding the reporting of conditional delegated decisions.
Background papers	Signed delegated decision forms.

Wards affected	All
Cabinet member(s)	Leader, Cllr T Adams
Contact Officer	Emma Denny, Democratic Services Manager, emma.denny@north-norfolk.gov.uk

Links to key documents:	
Corporate Plan:	N/A
Medium Term Financial Strategy (MTFS)	N/A – information report only
Council Policies & Strategies	N/A

Corporate Governance:	
Is this a key decision	No
Has the public interest test been applied	Yes – no exempt information is included.
Details of any previous decision(s) on this matter	Dates of any Cabinet decisions providing delegated authority are included in the attached appendix.

Executive Summary	This report presents the first iteration of budget for 2024/25. It is intended to present the position as we currently know it and it will need to be updated as more information becomes available e.g. the impact of the Local Government Finance Settlement for 2024/25.
Options considered.	No other options have been considered as it is a requirement to calculate “the expenditure which the authority estimates it will incur in the forthcoming year in performing its functions” and then subtract “the sums which it estimates will be payable for the year into its general fund”. This is required to set a balanced budget before 11 March 2024.
Consultation(s)	The Overview and Scrutiny Committee have reviewed the content and have made recommendations to Cabinet for its consideration. This is the only consultation that has taken place prior to this paper being presented to Cabinet. This paper is the first stage of consultation and as the budget setting process progresses consultation will take place with other stakeholders e.g. Council Tax payers and Business Rates payers.
Recommendations	That Cabinet consider any recommendations made by Overview and Scrutiny. That Cabinet consider the options for achieving the required level savings so that a balanced budget can be recommended to full Council.
Reasons for recommendations	To enable the Council to set a balanced budget.
Background papers	2023/24 Budget report presented to full Council on 22 February 2023.

Wards affected	All
Cabinet member(s)	Cllr Lucy Shires
Contact Officer	Tina Stankley Director of Resources and s151 Officer tina.stankley@north-norfolk.gov.uk

Links to key documents:	
Corporate Plan:	Strong Responsible & Accountable Council.
Medium Term Financial Strategy (MTFS)	The setting of a balanced budget for 2024/25 provides the base position for reviewing the following years of the Medium-Term Finance Plan.

Council Policies & Strategies	Budget Setting & Medium-Term Finance Strategy.
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Corporate Governance:	
Is this a key decision	Yes
Has the public interest test been applied	Yes
Details of any previous decision(s) on this matter	

11. FEES & CHARGES 2024 -2025

37 - 98

Executive Summary	This report recommends the fees and charges for the financial year 2024-25 that will come into effect from the 1 st April 2024.
Options considered	Alternatives for the individual service fees and charges proposed have been considered by service managers as part of the process of creating this report.
Consultation(s)	Portfolio Holder Director of Resources/S151 Officer Budget Managers
Recommendations	That Cabinet agree and recommend to Full Council: <ul style="list-style-type: none"> • The fees and charges from 1st April 2024 as included in Appendix A. • That delegated authority be given to the Section 151 Officer, in consultation with the Portfolio Holder for Finance and relevant Directors/Assistant Director to agree the fees and charges not included within Appendix A as required (outlined within the report).
Reasons for recommendations	To approve the Council's proposed fees and charges for 2024/25.
Background papers	Fees & Charges 2023/24 report (Full Council – 12 th December 2022)

Wards affected	All
Cabinet member(s)	Cllr Lucy Shires
Contact Officer	James Moore, Technical Accountant, James.Moore@north-norfolk.gov.uk

Links to key documents:	
Corporate Plan:	This report helps to ensure that the Council is financially sound by setting charges for external services, adequately reimbursing the costs of delivering the Council's services and generating extra income where appropriate.
Medium Term Financial Strategy (MTFS)	This report includes opportunities that service managers have identified to generate extra income from within their current operations.
Council Policies & Strategies	N/A

Corporate Governance:	
Is this a key decision	Yes
Has the public interest test been applied	Not an exempt item
Details of any previous decision(s) on this matter	Current Fees & Charges 2023/24 report (Full Council – 22 February 2023)

12. MANAGING PERFORMANCE 2019 – 2023

99 - 126

Executive Summary	<p>This report is the final managing performance report for the Corporate Plan 2019 – 2023.</p> <p>It summarises delivery against the Corporate Plan agreed by the Council in November 2019 and the Delivery Plan agreed by Cabinet at its meeting of February 2020.</p>
Options considered	There are no options to be considered in the discussion or presentation of this report – it is a report which closes down reporting on objectives agreed in the 2019 – 2023 Corporate Plan.
Consultation(s)	This is a report which looks backwards to report on the Council's progress and achievements over the past four years; as such it doesn't require any process of consultation beyond review by the Section 151 Officer and the Monitoring Officer.
Recommendations	That Cabinet receives and agrees this report and acknowledges that the majority of the Corporate Plan 2019-2023 priorities and objectives for this period were achieved despite the unprecedented circumstances presented by the global COVID pandemic.

Reasons for recommendations	To ensure the objectives of the Council are achieved and service performance monitored, and, as appropriate, improved so as to ensure the provision of good quality, value for money services to the District's residents, businesses and visitors and inform future corporate learning and improvement.
Background papers	The 2019 – 2023 Corporate Plan and In-Phase performance management system

Wards affected	All
Cabinet member(s)	Cllr Tim Adams
Contact Officer	Steve Blatch, Chief Executive Email:- steve.blatch@north-norfolk.gov.uk

Links to key documents:	
Corporate Plan:	This report details the Council's performance in delivering the objectives of the Corporate Plan 2019 - 2023.
Medium Term Financial Strategy (MTFS)	Achieving the objectives in the Corporate Plan 2019 - 2023 and delivering services effectively and efficiently is a part of ensuring the MTFS is achieved.
Council Policies & Strategies	Corporate Plan 2019 - 2023

13. MANAGING PERFORMANCE Q2

127 – 156

Executive Summary	The Quarter 2 Managing Performance Report attached, as Appendix A, enables the Council to assess operational service performance for the second quarter of the 2023/24 civic year – i.e. 1st July – 30th September 2023.
Options considered	The report provides information on the Council's performance in the period 1 st July – 30 th September 2023 and as appropriate proposes a management response to any issues highlighted.
Consultation(s)	The Section 151 officer and the Monitoring Officer reviewed this report.
Recommendations	That Cabinet resolves to note this report and endorse the actions being taken by Corporate Leadership Team detailed in Appendix A.

Reasons for recommendations	To ensure the objectives of the Council are achieved and service performance monitored, reviewed and, as necessary, improved.
Background papers	The In-Phase performance management system

Wards affected	All
Cabinet member(s)	Cllr Tim Adams
Contact Officer	Steve Blatch, Chief Executive Email:- steve.blatch@north-norfolk.gov.uk

Links to key documents:	
Corporate Plan:	This report details levels of Council performance for the period 1 st July – 30 th September 2023 in support of the Council's Corporate Plan objective of Being a Strong, Responsible and Accountable Council.
Medium Term Financial Strategy (MTFS)	
Council Policies & Strategies	Corporate Plan 2023 - 2027

Corporate Governance:	
Is this a key decision	No
Has the public interest test been applied	Not applicable. Item not exempt.
Details of any previous decision(s) on this matter	Not applicable. Quarterly performance management reports.

14. ROCKET HOUSE BUILDING, CROMER - BUILDING REPAIR INVESTIGATIONS
157 - 162

Executive Summary	<p>The Rocket House building is a multi-let property with community facilities on Cromer East Promenade that requires substantial repairs, maintenance and energy improvement works to ensure a sustainable future for the building.</p> <p>Following the previous report to Cabinet 4th September 2023, a visit to the property and technical briefing was made available for members.</p> <p>To gain further clarity over the damp issues, it is proposed to</p>
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	commission detailed investigations into the fabric of the building to identify the cause of damp, establish remedial options and budget costings.
Options considered	None.
Consultation(s)	Local Members
Recommendations	That Cabinet: <ol style="list-style-type: none"> 1. Delegate to Officers to commission detailed investigations into the fabric of the building in 2 phases to identify the cause of damp, establish remedial options and budget costings. 2. A further report back to Cabinet with the findings.
Reasons for recommendations	To respond to the need for essential repairs, maintenance and energy improvement works to the building.
Background papers	

Wards affected	Cromer Town and Suffield Park
Cabinet member(s)	Cllr L Shires, Cllr H Blathwayt, Cllr A Varley, Cllr L Withington
Contact Officer	Renata Garfoot, Asset Strategy Manager Renata.garfoot@north-norfolk.gov.uk

Links to key documents:	
Corporate Plan:	Our greener future Developing our communities Investing in our local economy and infrastructure A strong responsible and accountable Council
Medium Term Financial Strategy (MTFS)	A capital budget of £1,000,000 has been allocated as part of the annual budget setting process to address the maintenance issues of this asset.
Council Policies & Strategies	Asset Management Plan 2018 - 22

Corporate Governance:	
Is this a key decision	No
Has the public interest test been applied	N/A

Details of any previous decision(s) on this matter	Cabinet - 4 th September 2023
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15. EXCLUSION OF PRESS AND PUBLIC

To pass the following resolution:

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

16. PRIVATE BUSINESS

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Public Document Pack Agenda Item 2

CABINET

Minutes of the meeting of the Cabinet held on Monday, 6 November 2023 at the Council Chamber - Council Offices at 10.00 am

Committee

Members Present:

Cllr W Fredericks (Deputy Chair)	Cllr L Shires
Cllr T Adams (Chair)	Cllr A Brown
Cllr H Blathwayt	Cllr P Heinrich
Cllr C Ringer	Cllr A Varley

Members also attending:

Cllr C Cushing
Cllr A Fitch-Tillett
Cllr J Toye

Officers in Attendance:

Chief Executive, Democratic Services Manager, Assistant Director for Environment & Leisure, Director for Place & Climate Change and Director for Resources / S151 Officer, Monitoring Officer

Apologies for Absence:

Cllr L Withington

61 MINUTES

The minutes of the meeting held on 2nd October 2023 were agreed as a correct record and signed by the Chairman.

62 PUBLIC QUESTIONS AND STATEMENTS

Mr G Hermer attended the meeting, in place of Cllr J Coplestone and asked the following question:

‘The planned development of North Walsham West indicates the population will increase to 18,000, making it by far the largest town in North Norfolk with the poorest road connection to the economic & cultural capital, Norwich, via the B1150.

Living in a rural county there is a reliance on cars & HGV’s for our transport requirements, in Coltishall we already experience unacceptable levels of heavy traffic, with the road operating at capacity during peak times.

So far, no traffic mitigation measures have been suggested to protect public safety. The road is already dangerous with HGV’s mounting pavements daily, and no solution has been suggested to improve the width restraint at the River Bure Bridge, nor to improve safety at existing junctions as traffic levels increase further.

Coltishall B1150 Group has been examining crash map data and alternative routes for HGV’s, ultimately, we need a relief road to avoid the narrow river bridge and remove dangerous levels of traffic from our village as North Walsham expands in population.

Do you agree that the traffic situation in Coltishall is already dangerous, and will your Cabinet agree to make the road safer in order to protect the public, by committing sufficient funding at the planning stage to facilitate this?’

Cllr A Brown, Portfolio Holder for Planning and Chairman of the Planning Policy & Built Heritage Working Party thanked Mr Hermer for his question. He said that Norfolk County Council was the authority responsible for highways and as far as he was aware, they had not declared that the highway network was unsafe in Coltishall. He said that it was acknowledged that there were concerns about volumes of traffic and the narrowness of the road in the village. He added that the outcome of a traffic impact assessment was still awaited and this would advise whether the impact of the North Walsham West development could be mitigated. Cllr Brown went on to say that the development in North Walsham was governed by NNDC’s planning policies but also by the Government’s National Planning Policy Framework (NPPF). The NPPF stipulated that the impact caused by a development had to be severe. However, if the development had mitigation measures included then this would be sufficient in planning terms. The Council’s Local Plan had measures that would provide some mitigation but they could only go so far and the Highways Authority would need to be involved too. Cllr Brown said that it was anticipated that the results of the TIA would be ready by late November and the Council planned to visit Coltishall and hold a public meeting in early December so that the full facts could be shared with everyone. There would then be a consultation with local residents on the likely impact of the development on Coltishall.

Mr Hermer replied that he wanted confirmation regarding when the TIA would be available to the public. Cllr Brown confirmed that the Council was planning to meet with Broadland District Council on 27th November and then the public in early December.

63 DECLARATIONS OF INTEREST

None received.

64 ITEMS OF URGENT BUSINESS

None received.

65 MEMBERS' QUESTIONS

The Chairman advised members that they could ask questions as matters arose throughout the meeting.

66 RECOMMENDATIONS FROM CABINET WORKING PARTIES

Cllr A Brown, Portfolio Holder for Planning and Chairman of the Planning Policy & Built Heritage Working Party introduced this item. He said that the Working Party considered this at its meeting on 9th October. He was very pleased to see this particular neighbourhood plan coming forward. It was unique in that it was the first coastal town to contain a policy restricting the use of any new dwellings to being primary residences for people living or working in Blakeney or live in adjacent parishes to Blakeney or have relatives living in the village.

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

RESOLVED

1.
 - a. The Blakeney Neighbourhood Plan be made (brought into force) as part of the statutory Development Plan for North Norfolk in accordance with section 38A(4) of the Planning and Compulsory Purchase Act 2004 (as amended) as soon as practical and within the 8 week statutory time frame
 - b. The issuing of the Decision Statement required under Regulation 19 of the Neighbourhood Planning (General) Regulations 2012 (as amended) in order to bring to the attention of the qualifying body, the people who live, work and or carry out business in the Neighbourhood Plan Area is delegated to the Assistant Director of Planning in conjunction with the Planning Policy Team Leader;
2. Acknowledge that the required consequential amendments to the adopted policies map and the required minor consequential changes to the referendum version of the neighbourhood plan through delegated powers to the Planning Policy Team Leader

67 RECOMMENDATIONS FROM OVERVIEW & SCRUTINY COMMITTEE

There were no recommendations made to Cabinet at the last meeting of the Overview and Scrutiny Committee.

68 CORPORATE PLAN 2023 - 2027 - ANNUAL ACTION PLAN 2024/2025

The Chairman introduced this item. He began by thanking officers and members who had contributed to the development of the Annual Action plan. A lot of work had been done pulling everything together. He said that he was confident that the targets that had been set could be delivered, with the resources available and within the constraints of external factors such as the County Deal, changes to waste collections nationally and financial challenges. The Council's was committed to delivering projects that would enable it to meet its Net Zero target, the commencement of coastal schemes in Mundesley and Cromer, the Local Plan and a greater focus on rural communities and businesses.

The Chairman said that the Annual Action Plan detailed broadly commitments to every locality and town, with everything from play equipment to affordable homes. He was confident that it set out clearly the Council's intentions for the coming year.

Cllr A Brown, referred to page 21 'Meeting our Housing Need' and the second action to promote to greater take up of neighbourhood plans. He said that the target of two a year was unlikely to be achievable and therefore suggested that the word 'two' was removed. He proposed this as an amendment. The Director for Place and Climate Change confirmed that this change in wording would be welcomed by officers.

The Chairman said that he supported the amendment.

Members voted on the amendment and it was supported unanimously.

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

RESOLVED

To approve the Corporate Plan Annual Action Plan for 2024/25, subject to one minor

amendment in 'Meeting our Housing Need' section 3 (removal of the word 'two')

Reason for the Decision:

Sound management of the authority's staff, property and financial resources to deliver projects and initiatives which support improved service delivery and positive outcomes aligned to the previously agreed Corporate Plan themes.

69 BUDGET MONITORING P6 2023 - 2024

Cllr L Shires, Portfolio Holder for Finance & Assets, introduced this item. She began by saying that she hoped that the report was more accessible than previously. There were six recommendations and she referred members to the relevant pages which outlined the reasons for each. She said that she wanted to highlight the impact of increased levels of homelessness across the District – both on local residents and communities and on the Council's finances as it tried to support a sharp rise in requests for support. She asked Cllr W Fredericks, Portfolio Holder for Housing, to provide more detail on this.

Cllr Fredericks said that she had been asked to speak at a National Temporary Accommodation Summit the previous week, along with four other councils, presenting to 110 councils. The aim was to ask to Government for more financial support to deal with the issue of homelessness. She said that the main reasons for the increase in homelessness were domestic abuse, private lets coming to an end – often because the properties were being sold or because they were being turned into holiday lets. The original budget was between £600-700k a year and it was likely to be £1.2m in the next financial year, which was a huge increase. Many families were placed in bed and breakfast establishments, usually out of District and away from family, work and school. She said that this was a nationwide problem and all councils were asking for financial support from Government.

The Director for Finance said that the Council was experiencing more pressure on its budget and there was a forecast overspend for the end of the year. Service managers had been asked to look at savings. The Chairman acknowledged that this was a challenge and thanked officers for their hard work.

Cllr C Cushing referred to the recent staff pay award and asked for clarification on the impact on the budget figures. The Director of Finance confirmed that it was £1925 for the majority of staff. She said that this would create a budget pressure of £120k and agreed to update the report to Full Council to reflect this.

Cllr Cushing then referred to page 32 of the report and the concern about not being fully reimbursed for £1.6m of housing benefit. He asked if this was factored into the anticipated deficit of £0.5m. The Director of Finance confirmed that it was. He then asked about having to pay interest for borrowing. He said that going forward, it may be a better approach to have money set aside for such occasions. The Director of Finance said that it was offset by the high level of interest received on investments, so the net position was not so severe. She said that she had spoken to the Treasury Officer and the Council would be looking to reduce the level of borrowing in future.

Cllr Shires concluded by thanking the Housing Team for all their hard work in supporting residents.

It was proposed by Cllr L Shires, seconded by Cllr T Adams and

RESOLVED

To recommend to Full Council that it

- 1) Approves an additional capital budget of £58k so that the work for the refurbishment of the Red Lion roof (Cromer), the Art Deco Block roof and handrails (Cromer) and the Chalet Block at Sheringham can be awarded as one contract. And that approval be given to fund the additional expenditure from the Asset Management Reserve.
- 2) Approves an increase to the DFG capital budget of £118k and approves that it is funded by the additional grant received for this purpose from the Government.
- 3) Approves the provision of a new play area at the Lees in Sheringham and approves a capital project budget for this of £65k and that funding for this should come from the Delivery Plan Reserve.
- 4) Approves the capital spending of £11k on the Morris Street Car Park Boundary Wall and that it be funded from the Asset Management Reserve.
- 5) Approves that the £85k of the Car Park refurbishment capital budget is reallocated to the Public Conveniences so that the outstanding works can be carried out and complete the scheme.

Reason for the decision:

To update members on the current budget monitoring position for the Council

70 TREASURY MANAGEMENT MID YEAR REPORT 2023/24

Cllr L Shires, Portfolio Holder for Finance and Assets, introduced this report. She began by saying that key information was set out on pages 70 and 71. On the whole, income remained healthy due to increased interest rates.

It was proposed by Cllr L Shires, seconded by Cllr T Adams and

RESOLVED

To recommend to Full Council that the Treasury Management Mid Year Report 2023/24 is approved

Reason for the decision:

Approval by Full Council demonstrates compliance with the Prudential Code to ensure adequate monitoring of the capital expenditure plans and treasury management activity.

It is a requirement that any proposed changes to the 2023/24 prudential indicators are approved by Full Council.

71 COUNCIL TAX DISCOUNTS & PREMIUMS DETERMINATION 2024-25

Cllr L Shires, Portfolio Holder for Finance and Assets introduced this item. She highlighted recommendation 9 which referred to the introduction of a second homes

premium of 100% from April 2025. She added that there would be discussions with Norfolk County Council on how more of that additional income could be returned to North Norfolk to benefit its residents. She then spoke about the care leavers discount (recommendation 5) which was funded by the County Council.

Cllr Fredericks welcomed the 100% levy on second homes and even though a years' notice was required before this could be implemented, she felt that more could be done to bring the date of introduction forward. She then spoke about empty homes and said that the Council's Empty Homes Officer had brought 92 properties back into use between May and October this year.

The Director of Finance confirmed that the legislation relating to second homes had now been passed and the report would be updated to reflect this prior to going to Full Council for approval.

The Chairman asked whether the Care leavers discount was time limited. Cllr Shires replied that it appeared to be a County Council decision and further conversations would be needed to clarify the situation.

It was proposed by Cllr L Shires, seconded by Cllr T Adams and

RESOLVED

To recommend to Full Council that under Section 11A of the Local Government Finance Act 1992 and in accordance with the provisions of the Local Government Finance Act 2012 and other enabling powers that:

- 1) The discounts for the year 2024-25 and beyond are set at the levels indicated in the table at paragraph 3.1.
- 2) To continue to award a local discount of 100% in 2024-25 for eligible cases of hardship under Section 13A of the Local Government Finance Act 1992 (as amended). See the associated policy in Appendix B.
- 3) That an exception to the levy charges may continue to be made by the Revenues Manager in the circumstances laid out in section 3.2 of this report.
- 4) The premiums for the year 2024-25 and beyond are set at the levels indicated in the table at paragraph 4.2.
- 5) To continue to award a local discount of 100% in 2024-25 for eligible cases of care leavers under Section 13A of the Local Government Finance Act 1992 (as amended).
- 6) Those dwellings that are specifically identified under regulation 6 of the Council Tax (Prescribed Classes of Dwellings) (England) Regulations 2003 will retain the 50% discount as set out in paragraph 2.1 of this report.
- 7) Those dwellings described or geographically defined at Appendix A which in the reasonable opinion of the Revenues Manager are judged not to be structurally capable of occupation all year round and were built before the restrictions of seasonal usage were introduced by the Town and Country Planning Act 1947, will be entitled to a 35% discount.

- 8) The long-term empty-property premium of 100% is brought forward to increase from 12 months rather than 24 months from 1 April 2025, subject to the necessary legislation.
- 9) A new second homes premium of 100% as detailed in paragraph 4.3 is applied from 1 April 2025, subject to the necessary legislation.

Reason for the recommendation:

To set appropriate council tax discounts and premiums which will apply in 2024-25 and to raise council tax revenue.

72 FUTURE OF EMERGENCY PHONES

The Chairman invited the Assistant Director for Environment & Leisure to introduce this item. She began by explaining that there were currently emergency phones at 22 locations along the North Norfolk coast. They had become redundant and usage data showed that none of them had been used for a documented emergency for many years. BT have announced their move to digital by 2025 raising uncertainty about the future viability of the emergency phones. Unfortunately BT have been unable to say one way or another whether an alternative option will be available following the change.

The cost of keeping these phones operational is over £30k per year. The necessity of providing these phones has now vastly reduced and an opportunity to consider their future now exists. She referred members to page 102 of the papers and advised them that line rental would now increase to £135.57 a month. This meant that the overall saving of removing these phones would now be £57,028.

She concluded by saying that the proposal was to remove the phones from these locations. Officers had tested that mobile phones could make an emergency call from every site. They had also contacted the RNLI and the Coastguard and neither had raised concerns about the removal of these phones. She concluded by saying that although their removal resulted in a saving, the main reason for the proposals was because the technology no longer supported their use.

Cllr L Shires referred to page 103, s12.2 and said that it set out clearly that the reasons for the proposals were due to BT not able to provide assurances that an alternative to analogue lines would be available to keep the emergency phones operational post digitisation.

It was proposed by Cllr T Adams, seconded by Cllr H Blathwayt and

RESOLVED

To agree to remove all Emergency Phones in the District

Reason for the decision:

- 1.1 It is proposed that the necessity for Emergency Phones is no longer as important as it once was. Their lack of use and the imminent move by BT to go digital mean that we believe the requirement for these phones no longer exists.
- 1.2 BT are unable to provide assurances that an alternative to analogue lines will be available to keep the emergency phones operational post digitisation.

However they have given assurances that mobile phone signal is being targeted for improvement throughout the district.

- 1.3 The Council could make a financial saving of over £30k per annum by removing this service.
- 1.4 It is not deemed that removal would cause significant community safety issues. Partners such as the RNLI have been consulted and raised no concerns either.

73 STALHAM SPORTS CENTRE

The Chairman invited the Assistant Director for Environment & Leisure Services to introduce this item. She explained that Stalham Sports Centre was one of three dual use community sports centres operated on behalf of the Council by Everyone Active as part of the current Leisure Contract. It had consistently been the least well attended of the three sites and last calendar year only received a little over 5000 visits. The Council budgeted £17k per annum for its share of maintenance and utility costs as per the dual use agreement in place.

A proposal had been made for the incumbent trust – Synergy Multi Academy Trust – to take the operations of the site back in-house. Everyone Active had indicated that they were open to this transfer taking place and the Leisure Contract contained a clause allowing it to happen. Stalham Sports Centre’s facilities included a social area/reception, four court sports hall, four tennis courts and a small artificial MUGA. As per the dual use agreement in place for the site, these facilities were available to hire by the public from 6pm-10pm weekdays, 8am-5pm weekends and all day during the school holidays. The Synergy Trust was confident that it could continue to provide facilities for the benefit of the community.

Cllr L Shires said that she had spoken to Cllr M Taylor, one of the local members for Stalham and he had indicated his support for the proposals.

It was proposed by Cllr T Adams, seconded by Cllr L Shires and

RESOLVED

To agree to hand back operations of the Stalham dual use sports centre to Synergy Multi Academy Trust and instruct the Leisure and Locality Services Manager to undertake this process.

Reason for the decision:

The Council have been approached by the Synergy Multi Academy Trust to operate Dual Use Centre.

The Council has put a lot of resource into this site over a number of years, both in-house and through a Leisure Operator. Neither have been overly successful and therefore it is believed to be a good option to allow the Academy themselves to operate the site for community use

74 ANNUAL UPDATE - REGULATION OF INVESTIGATORY POWERS ACT 2000 (RIPA)

The Chairman invited Cllr C Ringer, Portfolio Holder for IT, Environmental & Waste Services to introduce this item. He explained that the Council was required to have a

policy for the use of powers under the Regulation of Investigatory Powers Act 2000 (RIPA) and members were requested to review this on an annual basis.

The Director for Communities added that this was being brought forward in line with Home Office guidance. He said that officers had reviewed the Regulation of Investigatory Powers Act 2000 (RIPA) Policy and Procedures document and made a number of minor changes. These changes reflected references in the document to relevant Codes of Practice and removed references to a guidance document which had been withdrawn and not yet replaced. Officers had reviewed the Internet & Social Media Research & Investigations Policy and identified that no changes were necessary at this time.

The Chairman sought clarification that there had been no significant changes within the last year. The Director for Communities confirmed that there had not been. He said that a previous piece of guidance had been withdrawn and not yet replaced so all references to this document had been removed from the Council's documents.

It was proposed by Cllr C Ringer, seconded by Cllr T Adams and

RESOLVED

To approve

1. That the amendments to the revised Regulation of Investigatory Powers Act 2000 Policy and Procedures, set out at Appendix A, be accepted.
2. That Members note that there are no amendments required to the Internet & Social Media Research & Investigations Policy
3. That Members note the activity undertaken under RIPA.

Reason for the decision:

The Council is required to have an up to date policy/procedure in order to exercise its powers.

Members are required to be aware of the RIPA activity undertaken by the Council.

75 NET ZERO FAST FOLLOWERS PROGRAMME

The Chairman invited Jonathan Ward from the Norfolk Climate Change Partnership to give a presentation on 'Norfolk Net Zero Communities'. He outlined the background to the project and explained that it was a two-year Innovate UK funded scheme. He explained that the approach was focussed on finding the right options for people and the place they lived in, at the right times and in the right form to make the net zero transition work for them and their community. He outlined project governance and delivery and then handed over to NNDC's Climate & Environmental Policy Manager to talk to members about the selection of Stalham as the chosen community for North Norfolk to take part in the scheme. She explained that Stalham met the criteria for selection in terms of population and had a demographic and housing mix which complemented the other areas chosen. There was a high degree of electric and other off-gas heating and pockets of fuel poverty. She added that it was important that it was a community that was keen to engage with the project and it fitted in well with various other ongoing schemes in the town and surrounding areas.

Mr Ward concluded his presentation by outlining the next steps for the project. He empathised the importance of community engagement and support from parish and town councils.

The Chairman thanked Mr Ward for his presentation and invited members to ask questions:

Cllr W Fredericks said that the Council's Energy Officer was currently 'door-knocking' in Stalham to offer help to residents through the 'Norfolk Warm Homes' scheme. In addition, leaflets regarding the Early Help Hub were being widely distributed in the town so that holistic support was being offered.

Cllr A Varley, Portfolio Holder for Climate Change and Net Zero thanked Mr Ward for his presentation. He said that when the Council was looking to achieve its ambitious target of Net Zero by 2030, it was important to remember that the biggest emissions were outside of the Council's control so projects such as this were fundamental to driving the Net Zero programme forward.

Cllr C Ringer said that he welcomed the project. He said it was important to highlight the co-benefits of dealing with climate change. It could be a challenging issue to 'sell' to local communities but if it could be demonstrated that making homes more energy efficient could help residents save money as well as benefitting the environment, then real progress could be made. He added that he welcomed the opportunities to work with local businesses, particularly hospitality, and he was interested to see how the project progressed. He concluded by asking how other communities could learn from Stalham as the scheme was rolled out.

Mr Ward replied that the intention was to highlight the benefits of the Stalham scheme and others across Norfolk and share those with other communities so they could learn from it. Parishes would be advocates for this so they could speak to others. He concluded by saying it was a fast-changing landscape and everyone was learning all the time.

Cllr J Toye commented that climate change had been a documented issue since 1896. In 1988 it was first taken seriously and in 1994 the first legislation was introduced. He asked what would be achieved by this project that hadn't been done before. What was different this time. Mr Ward replied that nationally concern about climate change was very high. There had always been two gaps – turning concern into action and intention to act into being able to act. This second one presented a key challenge and showing people how to act and demonstrating that it was not too complex would bring about change.

The Chairman thanked Mr Ward for his very informative presentation.

76 EXCLUSION OF PRESS AND PUBLIC

77 PRIVATE BUSINESS

The meeting ended at Time Not Specified.

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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>

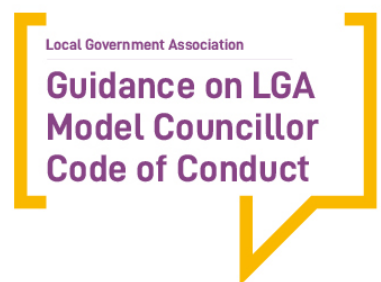
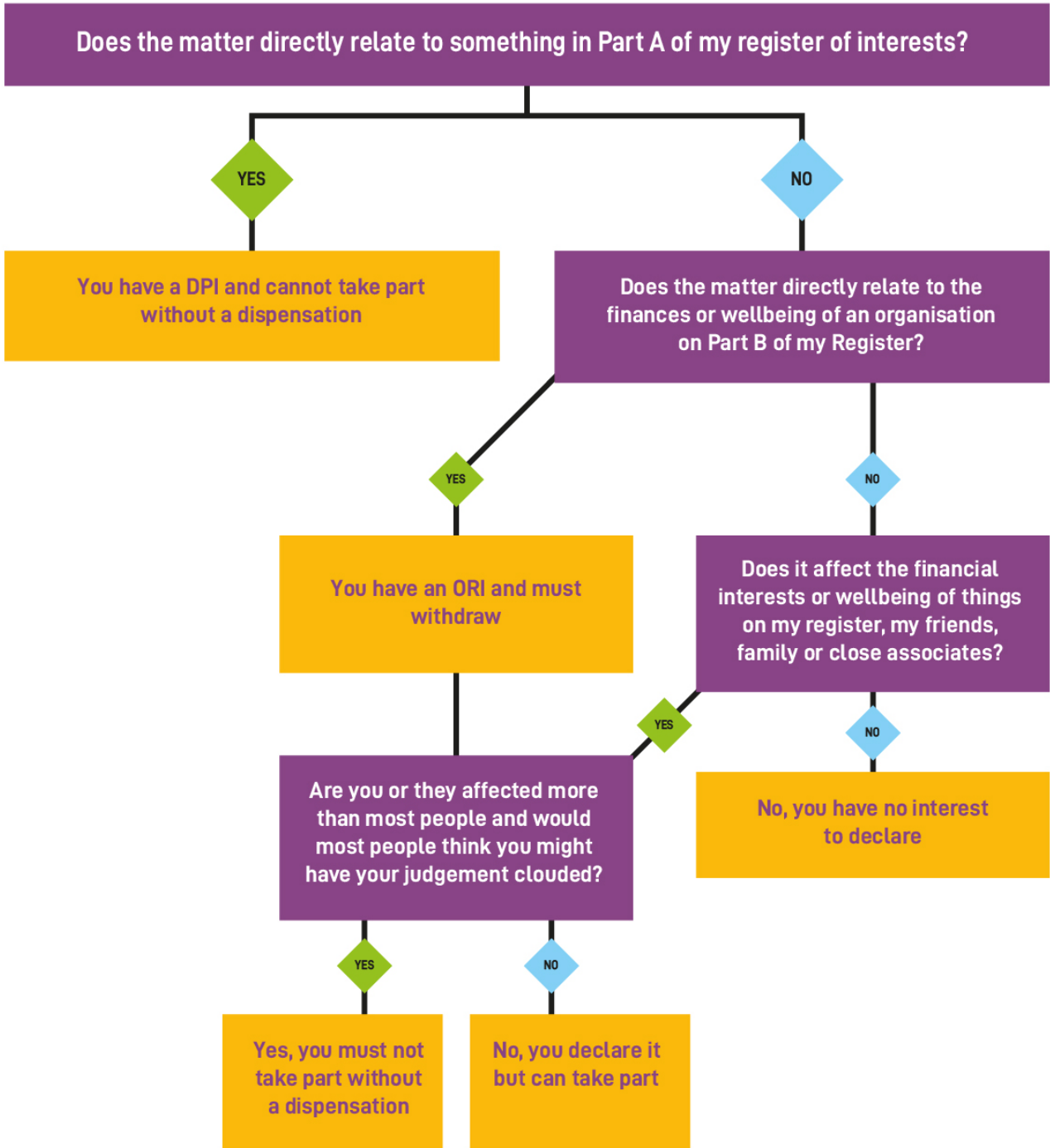
	spouses/civil partners has a beneficial interest exceeds one hundredth of the total issued share capital of that class.
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* 'director' includes a member of the committee of management of an industrial and provident society.

* '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 authorityb) any body<ul style="list-style-type: none">(i) exercising functions of a public nature(ii) any body directed to charitable purposes or(iii) one of whose principal purposes includes the influence of public opinion or policy (including any political party or trade union)



Agenda Item 9

Delegated Decisions (September to November 2023)	
Executive Summary	This report details the decisions taken under delegated powers from September to November 2023.
Options considered	Not applicable – the recording and reporting of delegated decisions is a statutory requirement.
Consultation(s)	Consultation is not required as this report and accompanying appendix is for information only. No decision is required and the outcome cannot be changed as it is historic, factual information.
Recommendations	To receive and note the report and the register of decisions taken under delegated powers.
Reasons for recommendations	<p>The Constitution: Chapter 6, Part 5, sections 5.1 and 5.2 details the exercise of any power or function of the Council where waiting until a meeting of Council or a committee would disadvantage the Council. The Constitution requires that any exercise of such powers should be reported to the next meeting of Council, Cabinet or working party (as appropriate)</p> <p>Section 2.1 sets out the requirements regarding the reporting of conditional delegated decisions.</p>
Background papers	Signed delegated decision forms.

Wards affected	All
Cabinet member(s)	Leader, Cllr T Adams
Contact Officer	Emma Denny, Democratic Services Manager, emma.denny@north-norfolk.gov.uk

Links to key documents:	
Corporate Plan:	N/A
Medium Term Financial Strategy (MTFS)	N/A – information report only
Council Policies & Strategies	N/A

Corporate Governance:	
Is this a key decision	No
Has the public interest test been applied	Yes – no exempt information is included.

Details of any previous decision(s) on this matter	Dates of any Cabinet decisions providing delegated authority are included in the attached appendix.
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1. Purpose of the report

- 1.1 This report summarises any decisions taken under delegated powers since September 2023. Decisions are reported to Cabinet and Overview & Scrutiny Committee on a quarterly basis.
- 1.2 Delegated decisions are available to the public through the website and are reported to Members via Cabinet and Overview & Scrutiny Committee. The process for reporting and consulting on these decisions is contained in the Constitution at Chapter 6, 2.1 (Conditional Delegation) and 5.1 and 5.2 (Full Delegation to Chief Officers) and the publication of these decisions is a legal requirement.
- 1.3 Historic lists are available on the Council's website.

2. Introduction & Background

- 2.1 The Constitution requires that for the exercise of any power or function of the Council in routine matters falling within established policies and existing budgets, where waiting until a meeting of the Council, a committee or working party would disadvantage the Council, an elector or a visitor to the District, then the officer exercising the power must consult with the Leader, the relevant portfolio holder and if it relates to a particular part of the District, the local member.
- 2.2 For the exercise of any power or function of the Council, which in law is capable of delegation, in an emergency threatening life, limb or substantial damage to property within the District, the senior officer shall consult with the Leader or the Deputy Leader.
- 2.3 Overview and Scrutiny Committee will receive the delegated decisions list at their meetings so they can fully understand why they were taken and assess the impact on the Council.

3. Proposals and Options

No alternative proposals and options are set out in this report as it is a factual report, for information only and provided to ensure compliance with statutory reporting requirements.

4. Financial and Resource Implications

The majority of decisions recorded have been delegated by Cabinet at a formal meeting and the financial implications have been set out clearly as part of the committee report. For any other decisions, financial implications are set out on the delegated decision form and summarised in Appendix A (attached)

Comments from the S151 Officer:

The S151 Officer (or member of the Finance team on their behalf) will complete this section.

No comment

5. Legal Implications

The Local Authorities (Executive Arrangements) (Meetings and Access to Information) (England) Regulations 2012 require that all decisions, including those taken by officers, must state:

- The decision taken and the date it was made
- The reasons for the decision
- Details of options considered and rejected and the reasons why they were rejected
- Declarations of interest and any dispensations granted in respect of interests

Officers taking a decision under delegation are required to complete a delegated decision form.

Comments from the Monitoring Officer

The Monitoring Officer (or member of the Legal team on behalf of the MO) will complete this section. They will outline any legal advice provided.

No comment.

6. Risks

There is a reputational risk if the Council does not comply with the statutory requirements (set out in section 5 above)

Any risks relating to individual delegated decisions were set out as part of the initial committee report and/or included in the delegated authority form.

7. Net ZeroTarget

Not applicable. No decision is being taken, this report is for information only.

8. Equality, Diversity & Inclusion

Not applicable. No decision is being taken, this report is for information only.

9. Community Safety issues

10. Not applicable. No decision is being taken, this report is for information only.

11. Conclusion and Recommendations

Each decision has been recorded and a summary is provided at Appendix A

Recommendation:

Cabinet is asked to receive and note the register of decisions taken under delegation.

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Record of Decisions taken under Delegated Authority (Appendix A)

Delegated Power being exercised; <i>*see footnote</i>	Key Decision y/n	Officer / Member exercising Delegation	Details of decision made	Consultations undertaken	Date of decision	Date Reported to Cabinet
Chapter 3, part 3 s1.1	No	Portfolio Holder for Planning	To designate Tunstead Parish as an area suitable for neighbourhood planning	N/A	27 Oct 2023	04 Dec 2023
Section 4.1	No	Director of Place & Climate Change	To enter into a Memorandum of Understanding with the Environment Agency (EA) and East Riding of Yorkshire Council for an EA hosted post to deliver for the Coastwise programme	S 5.1 Portfolio Holder Coastwise Programme Board	07 Nov 2023	04 Dec 2023
Section 2.1	No	Director of Place & Climate Change	Funding for practical support to enable the relocation of water pipes at Lighthouse Cottages, Happisburgh. <i>Delegation for the above approved at the Cabinet meeting of 3rd January 2023.</i>	S 5.1 Portfolio Holder	06 Nov 2023	04 Dec 2023

January 2023

** Chapter 6; Conditional delegation Section 2.1, Full delegation to Chief Officers Section 5.1 - Routine matters, Section 5.2 Emergency powers*

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Draft Revenue Budget for 2024-25	
Executive Summary	This report presents the first iteration of budget for 2024/25. It is intended to present the position as we currently know it and it will need to be updated as more information becomes available e.g. the impact of the Local Government Finance Settlement for 2024/25.
Options considered.	No other options have been considered as it is a requirement to calculate “the expenditure which the authority estimates it will incur in the forthcoming year in performing its functions” and then subtract “the sums which it estimates will be payable for the year into its general fund”. This is required to set a balanced budget before 11 March 2024.
Consultation(s)	The Overview and Scrutiny Committee have reviewed the content and have made recommendations to Cabinet for its consideration. This is the only consultation that has taken place prior to this paper being presented to Cabinet. This paper is the first stage of consultation and as the budget setting process progresses consultation will take place with other stakeholders e.g. Council Tax payers and Business Rates payers.
Recommendations	That Cabinet consider any recommendations made by Overview and Scrutiny. That Cabinet consider the options for achieving the required level savings so that a balanced budget can be recommended to full Council.
Reasons for recommendations	To enable the Council to set a balanced budget.
Background papers	2023/24 Budget report presented to full Council on 22 February 2023.

Wards affected	All
Cabinet member(s)	Cllr Lucy Shires
Contact Officer	Tina Stankley Director of Resources and s151 Officer tina.stankley@north-norfolk.gov.uk

Links to key documents:	
Corporate Plan:	Strong Responsible & Accountable Council.
Medium Term Financial Strategy (MTFS)	The setting of a balanced budget for 2024/25 provides the base position for reviewing the following years of the Medium-Term Finance Plan.

Council Policies & Strategies	Budget Setting & Medium-Term Finance Strategy.
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Corporate Governance:	
Is this a key decision	Yes
Has the public interest test been applied	Yes
Details of any previous decision(s) on this matter	

1. Purpose of the report

This report is being presented to Cabinet to enable it to review the first draft of the budget, to consider the assumptions made in the draft budget and its alignment to the Corporate Plan. A final budget report will be presented to Cabinet at its meeting on 5 February 2024 so that it can make its recommendations to full Council on 21 February 2024.

2. Introduction & Background

2.1 Officers have spent some time in reviewing their budgets. These have now been consolidated to give a Summary General Fund Budget for 2024/25.

2.2 The context in which the Council is operating is that local authorities throughout the UK are finding themselves affected financially by many external factors that are beyond their control. There is the ongoing impact of the ongoing war in Ukraine, high but reducing inflation levels which are currently at 4.6%, but half of what it was this time last year (9.2% in December 2022), higher interest rates (although several economists have recently said that they think these have now peaked), labour shortages, the residual impact of COVID as we are learning to live with it, a continuing cost-of-living crisis and an uncertain economic outlook.

2.3 The Council is seeing the high utility and contract costs persisting, which has fed through to demands for higher pay rises for a second year running. The continuing cost-of-living crisis is also leading to an increase in the demand for the Council's services. This is creating a particular pressure on the Temporary Accommodation budgets, as the number of people presenting themselves as homeless is increasing. Whilst government subsidy can be claimed for this expenditure it does not fully cover this and it is anticipated that the shortfall will amount to a budget pressure of over £600k by the end of 2023/24 and will be at least the same again in 2024/25. This is a nationwide with councils across the country also experiencing pressures on their Temporary Accommodation budgets. Lobbying by Councils is taking place to try and gain some central government financial support for this.

3. Current Proposed Budget for 2024-25

3.1 The draft budget presented for 2024/25 is not yet a balanced budget. The summary position is shown in the table below. The full General Fund Summary can be found at Appendix A. The current gap for 2024/25 is £1.459m (Line 47 Column 3 in the table below).

Line no.	General Fund Summary 2024/25 Base Budget		
	Column 1	Column 2	Column 3
	2023/24 Original Base Budget	2023/24 Updated Budget	2024/25 Base Budget
	£	£	£
1	Corporate Leadership/Executive Support	484,700	517,700
2	Communities	10,566,200	10,056,300
3	Place and Climate Change	6,509,000	6,680,900
4	Resources	5,108,900	5,518,100
5	Net Cost of Services	22,668,800	22,773,000
6	Parish Precepts	2,875,200	2,875,200
7	Capital Charges	(2,457,000)	(2,457,000)
8	Interest Receivable	(1,533,400)	(1,533,400)
9	External Interest Paid	0	0
10	Revenue Financing for Capital:	710,000	726,300
11	Minimum Revenue Provision	330,000	330,000
12	IAS 19 Pension Adjustment	265,500	265,500
13	Net Operating Expenditure	22,859,100	22,979,600
	Contributions to/(from) Earmarked Reserves:	2023/24 Original Base Budget	2023/24 Updated Budget
			2024/25 Base Budget
14	Capital Projects Reserve	(400,000)	(400,000)
15	Benefits	(111,300)	(111,300)
16	Building Control	(81,900)	(89,700)
17	Business Rates Reserve	(1,278,300)	(1,278,300)
18	Coast Protection	0	(134,000)
19	Communities	(275,000)	(275,000)
20	Delivery Plan	(1,289,400)	(1,750,900)
21	Economic Development & Tourism	(44,800)	(44,800)
22	Elections	(100,000)	(133,000)
23	Environmental Health	(16,000)	(32,400)
24	Grants	0	0
25	Housing	(555,900)	(493,700)
28	Legal	(31,700)	(31,700)
29	New Homes Bonus Reserve	(178,000)	(178,000)
30	Organisational Development	(42,700)	(42,700)
31	Planning Revenue	(149,000)	(179,000)
32	Net Zero Initiatives	0	500,000
33	Contribution to/(from) the General Reserve	(356,500)	(356,500)
34	Amount to be met from Government Grant and Local Taxpayers	17,948,600	17,948,600
			21,177,100

		2023/24 Original Base Budget	2023/24 Updated Budget	2024/25 Base Budget
	Income from Government Grant & Taxpayers			
35	Parish Precepts	(2,875,200)	(2,875,200)	(2,875,200)
36	Council Tax	(6,738,800)	(6,738,800)	(7,047,500)
37	Retained Business Rates	(6,315,000)	(6,315,000)	(7,683,000)
38	New Homes bonus	(31,000)	(31,000)	(5,600)
39	Revenue Support Grant	(102,500)	(102,500)	(309,000)
40	3% Funding Guarantee	(974,400)	(974,400)	(928,900)
41	Rural Services Delivery Grant	(567,400)	(567,400)	(567,400)
42	LCTS Admin Grant	(136,700)	(136,700)	(140,900)
43	Council Tax Discount Grant	(50,100)	(50,100)	(51,600)
44	Services Grant	(130,400)	(130,400)	(108,900)
45	Business rates Levy Surplus	(27,100)	(27,100)	0
46	Income from Government Grant & Taxpayers	(17,948,600)	(17,948,600)	(19,718,000)
47	(Surplus)/Deficit	0	0	1,459,100

3.2 The table above shows

- In Column 1 the Original Base Budget which was approved by full Council on 22 February 2023. It shows a balanced budget position for 2023/24.
- In Column 2 the latest updated balanced budget position as reported to full Council on 20 September 2023. However, it should be noted that the latest budget monitoring report (i.e. as at 30 September 2023) identifies a forecast overspend for this current year against this budget of at least £600k. Action is currently being taken by officers to reduce expenditure wherever possible.
- In Column 3 the draft budget for 2024/25 which is not yet balanced.
- Line 5 shows the net cost of running the Council's services. It is the total of Lines 1 to 4. This figure comprises the cost less the fees and charges income earned by the services.
- Line 13 is the total cost of operating as a Council and includes items that are not attributable to any particular service e.g. investment income. It is the total of Lines 5 to 12.
- Lines 14 to 33 show where reserves are being used to fund some of the costs of services in Lines 1 to 4. There are also instances of contributions being made to the reserves and this is where it is known that costs will be incurred in the future and so the contributions are set aside e.g. district council elections are held every 4 years at a cost of about £200k and so each year £50k is put into the Elections Reserve so that there is a balance of £200k to take from the Elections Reserve in the fourth year to cover the cost. All the Earmarked Reserves have been set up to fund specific expenditure. A brief definition of the purpose of each reserve can be found at Appendix B.
- Line 34 is the total of Lines 13 to 33 and it is the amount that is funded by Government Grant and Local Taxpayers.
- Lines 35 to 45 are the sources of income which are totalled at line 46.
- Line 35 is the income from tax payers for the parish precept and this equals the parish precept that is paid over the parishes at Line 5.
- Line 36 is NNDC's Council Tax Income.
- Line 37 is NNDC's Business Rates Income.

- Lines 38 to 45 are the grants from Central Government.
- Line 47, Column 3 is the deficit that needs to be met from finding savings in operational budgets or from reserves.

3.3 The draft budget for 2024-25 includes the unavoidable growth items, increases for inflation for both income and expenditure and any initial savings that have been identified. It should be noted that there has been a significant movement on the 2024/25 deficit forecast when the budget for 2023/24 budget was set i.e. £0.745m has now moved to £1.810m.

Explanation of movement	£m
Budget Deficit for 2024/25 when setting the Budget for 2023/24 (see Cabinet report February 2023)	£0.745
Unable to introduce Second Homes Premium as legislation was delayed significantly and not implemented in time for 2024/25	£0.550
Increase in MRP	£0.158
Difference in pay award (assumed 2% when setting 23/24 budget, but now assuming 5% for setting the 24/25 budget)	£0.310
Reassessment of Business Rates Income (increase from £7.376m in 23/24 budget report to £7.683m in this report)	(£0.307)
Other minor miscellaneous increases	£0.003
3Budget Deficit for 2024/25	£1.459

3.4 Currently pay inflation is included at 5% for 2024/25 and then at 3.5% for the remaining years of the Medium-Term Financial Plan. The table below shows what the impact on the budget would be if different levels of pay inflation are assumed.

Inflation % Applied	Total Salary, NI & Super Inflation £	Movement £	Narrative
3.5%	543,123	(233,256)	Budget saving
5.0%	776,379	-	Budgeted figure
7%	1,086,246	309,867	Additional budget pressure

3.5 On the funding side one of the assumptions that has been made are to increase the Council Tax by the maximum allowed of £5.00 for a Band D property. The tables below show:

- Lines 1-5 of the first table - how the Council Tax income has been calculated.
- Line 6 of the first table – the amount that is generated from 2025/26 onwards by starting to charge the 100% premium that can be charged on second homes. It is anticipated that this will generate an additional £550k per annum.
- Line 7 of the first table - the additional Council Tax income that will be generated by being able to charge a 100% premium on long term empty properties that have been empty for a consecutive period of longer than 12 months instead of 24 months. This has been calculated to generate an additional £68k in 2024/25 then £50k per annum after that.
- the amount of Council Tax income that the annual increase of £5.00 would generate is £0.207m for 2024/25. This is calculated by multiplying the taxbase at Line 1 by the increase in Council Tax at Line 3. This, along

with the increases in the following 3 years, are shown in the second table below.

Line no.		Council tax			
		24/25	25/26	26/27	27/28
1	Council Tax Base for 24/25 based on central government's assumed increase	41,392.1	41,700.7	42,012.7	42,327.6
2	Band D Council Tax before increase	£163.62	£168.57	£173.61	£178.80
3	Maximum increase allowed	£5.00	£5.04	£5.19	£5.35
4	Band D Council Tax after increase (Add Lines 2 and 3)	£168.62	£173.61	£178.80	£184.15
5	Income assuming CT increase (line 1 multiplied by Line 4)	£6,979,536	£7,239,659	£7,511,871	£7,794,628
6	Second homes premium	-	£550,000	£566,445	£583,382
7	Empty homes income	£68,000	£70,033	£72,127	£74,284
8	Total Council Tax (Add Lines 5, 6 and 7)	£7,047,536	£7,309,692	£7,583,998	£7,868,911
Additional Council Tax generated by the annual increase - Council Tax base (Line1) multiplied by Maximum increase allowed (Line 3)		£206,961	£210,172	£218,046	£226,453

- 3.6 For the Retained Business Rates financial modelling has been undertaken that uses information available for 2023/24 and then this has been updated with any known changes. The resulting income is based on what is known now but will be updated in January 2024 when a more accurate figure will become available upon completion of a government return.
- 3.7 The remaining income comprises grants from central government. The provisional Local Government Finance Settlement was announced on 18 December 2023 and the General Fund Summary has been updated to reflect the funding announced.
- 3.8 The Government have made available through the provisional local government finance settlement an increase of 6.5% on 2023-24. This does however assume that District Councils apply the maximum increase of 2.99% or £5 (whichever is the higher) in Council Tax.
- 3.9 The Funding Guarantee introduced last year has been maintained for 2024/25 to ensure every council in England sees at least a 3% increase in Core Spending Power before any local decisions are made around council tax. The increase in Core Spending Power for NNDC equates to an increase of 4.6% for 2024/25 when compared to 2023/24.
- 3.10 This first draft budget for 2024/25 and the following years of the Medium-Term Financial Plan show that there are deficits in each year. The years 2025/26 to 2027/28 show a significant increased deficit but this is largely due to the forecast for the Retained Business Rates needing to be reviewed again once a more accurate figure is calculated in January. This early presentation of a first draft allows consideration of all options that can put in place to achieve the level of savings required to set a balanced budget for 2024/25.

3.11 During December and January officers and Cabinet Members will look at how budget savings can be achieved for 2024/25 so that a balanced budget can be recommended to full Council at its meeting on 21 February 2024.

4. The Medium-Term Financial Plan

4.1 The Medium-Term Financial Plan (MTFP) has prepared alongside the budget for 2024/25. The detailed MTFP can be found as Appendix A. Assumptions have been made for the years 2025/26 to 2027/28 which are listed below. It should be noted that the further into the future we look the greater the increase in uncertainty is particularly around the funding streams.

4.2 Assumptions included are:

- The pay award is assumed to be at 2% for years 2025/26 as the rate of inflation has started to fall significantly.
- Increases in costs have been included for all years where we are contracted to increase costs on an annual basis.
- Increases in fees and charges (included in the Net Cost of Services) have been increased based on prudent assumptions that are in line with the increases that have been assumed for expenditure.
- For the calculation of Council Tax income a modest increase of around 1% in the tax base has been assumed year on year and then the maximum increase has been applied to the Band D Council Tax each year at 2.99%.
- For the central government funding the assumptions made have been to generally increase funding by 3% as the last two Local Government Finance Settlements (23/24 and 24/25) have been based on a guaranteed increase in core spending power of at least 3%.

4.3 There is a huge level of uncertainty in the funding levels for local authorities as there are two major reviews where the outcomes of the which have yet to be implemented. The current funding system is recognised by all as being no longer fit for purpose and no longer an appropriate model. A Fair Funding Review has been postponed for several years, but it is expected that this will take place and the outcomes implemented at some point over the term of this Medium-Term Financial Plan. However, it is expected that the outcome will favour authorities with Social Care responsibilities and that district authorities will suffer.

4.4 There is also a reform of the Business Rates due and again which has been postponed for some time. The Council retains the services of Pixel Financial Management Services which provide expert advice and support on government funding. They provide a forecast of central government for the Council and their prediction is that the Business Rates reform may take place in 2026/27 and that this will have a negative impact on the level of Business Rates income for the Council.

4.5 To mitigate the impact of a reduction officers of the Council will be tasked with reviewing the way in which services are delivered during 2024/25 so that

any changes or cessation in service delivery can be implemented over the period of the Medium-Term Financial Plan.

5. Corporate Plan Objectives

- 5.1 Financial Sustainability and Growth – a balanced budget based on savings that are achievable will ensure the Council’s financial sustainability over the medium term.

6. Financial and Resource Implications

- 6.1 The Council must set a balanced budget for 2024/25 before 11 March 2024. This report presents the first draft budget for 2024/25 which shows that there is currently a budget deficit and the extent of the deficit. This early consideration of the position allows action to be taken to reduce the deficit and set a balanced budget before 11 March 2024. The Medium-Term Finance Strategy is also presented in this report.

Comments from the S151 Officer:

The Council must set a balanced budget before the start of the forthcoming financial year. This first draft of the budget is the first stage in this process.

7. Legal Implications

- 5.1 This report does not raise any new legal implications.

Comments from the Monitoring Officer

8. Risks

- 8.1 This report does raise the risk that a balanced budget may not be set, but the financial sustainability of the Council is already included in the risk register.

9. Net Zero Target

- 9.1 This report does not raise any issues relating to Climate change.

10. Equality, Diversity & Inclusion

- 10.1 This report does not raise any new issues relating to equality and diversity.

11. Community Safety issues

- 11.1 This report does not raise any issues relating to Crime and Disorder considerations.

12. Conclusion and Recommendations

- 12.1 This report presents the first draft of the General Fund budget for 2024/25. The assumptions in arriving at the position are laid out in the report.
- 12.2 It is recommended that Cabinet consider any recommendations made by Overview and Scrutiny Committee.

- 12.3 It is recommended that Cabinet consider the options for achieving the required level savings so that a balanced budget can be recommended to full Council on 21 February 2024.

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General Fund Summary 2024/25 Base Budget and Medium-Term Financial Plan to 2027/28

2022/23		2023/24	2023/24	2024/25	2025/26	2026/27	2027/28
Actuals	Service Area	Base Budget	Updated Budget	Base Budget	Projection	Projection	Projection
£		£	£	£	£	£	£
325,310	Corporate Leadership/ Executive Support	484,705	517,720	431,475	439,441	451,119	463,520
9,764,789	Communities	10,566,216	10,056,257	10,114,871	10,102,721	10,328,646	10,671,783
5,326,359	Place and Climate Change	6,509,032	6,680,859	7,128,284	6,753,275	6,760,492	6,940,178
4,574,958	Resources	5,108,854	5,518,103	5,522,881	5,580,716	5,691,862	5,842,334
19,991,416	Net Cost of Services	22,668,807	22,772,939	23,197,511	22,876,153	23,232,119	23,917,816
2,724,972	Parish Precepts	2,875,207	2,875,207	2,875,207	2,875,207	2,875,207	2,875,207
(2,456,964)	Capital Charges	(2,456,953)	(2,456,953)	(2,456,953)	(2,456,953)	(2,456,953)	(2,456,953)
(1,448,107)	Interest Receivable	(1,533,436)	(1,533,436)	(1,865,172)	(1,865,172)	(1,865,172)	(1,865,172)
165,758	External Interest Paid	0	0	23,880	23,880	23,880	23,880
810,274	Revenue Financing for Capital:	710,000	726,372	0	0	0	0
661,723	Minimum Revenue Provision	330,000	330,000	487,860	501,300	515,247	529,725
(1,892,404)	IAS 19 Pension Adjustment	265,496	265,496	268,000	268,000	268,000	268,000
18,556,668	Net Operating Expenditure	22,859,121	22,979,625	22,530,333	22,222,415	22,592,328	23,292,503
2019/20	Contributions to/(from) Earmarked Reserves:	2023/24	2023/24	2024/25	2025/26	2026/27	2027/28
Actuals		Base Budget	Updated Budget	Base Budget	Projection	Projection	Projection
0	Capital Projects Reserve	(400,000)	(400,000)	0	0	0	0
(35,923)	Asset Management	0	0	0	0	0	0
(23,426)	Benefits	(111,305)	(111,305)	(46,622)	0	0	0
0	Broadband	0	0	0	0	0	0
0	Building Control	(81,866)	(89,690)	(122,542)	(11,883)	0	0
(594,997)	Business Rates Reserve	(1,278,267)	(1,278,267)	(18,000)	(18,000)	(18,000)	(7,000)
166,400	Coast Protection	0	(134,003)	(265,738)	0	0	0
(163,226)	Communities	(275,000)	(275,000)	(131,550)	0	0	0
(702,392)	Delivery Plan	(1,289,412)	(1,750,911)	(505,017)	(184,572)	(10,000)	(10,000)
34,800	Economic Development & Tourism	(44,800)	(44,800)	(10,000)	(10,000)	0	0
83,015	Elections	(100,000)	(133,015)	60,000	60,000	60,000	60,000
(29,635)	Enforcement Board	0	0	0	0	0	0
183,283	Environmental Health	(16,000)	(32,372)	0	0	0	0
262,700	Grants	0	0	(49,613)	(24,807)	0	0
166,678	Housing	(555,898)	(493,689)	(128,318)	(55,273)	(55,273)	(55,273)
0	Land Charges	0	0	0	0	0	0
(30,871)	Legal	(31,745)	(31,745)	0	0	0	0
258,772	Major Repairs Reserve	0	0	0	0	0	0
0	New Homes Bonus Reserve	(178,000)	(178,000)	(150,000)	0	0	0
(17,873)	Organisational Development	(42,742)	(42,742)	(26,123)	0	0	0
0	Pathfinder	0	0	0	0	0	0
198,965	Planning Revenue	(148,965)	(178,965)	50,000	50,000	50,000	50,000
(234,987)	Restructuring/Invest to save	0	0	0	0	0	0
0	Treasury Reserve	0	0	0	0	0	0
0	Net Zero Initiatives	0	500,000	0	0	0	0
(296,445)	Contribution to/(from) the General Reserve	(356,461)	(356,461)	(9,844)	0	0	0
17,781,505	Amount to be met from Government Grant and Local Taxpayers	17,948,660	17,948,660	21,176,966	22,027,880	22,619,055	23,330,230
2022/23	Service Area	2023/24	2023/24	2024/25	2025/26	2026/27	2027/28
Actuals		Base Budget	Updated Budget	Base Budget	Projection	Projection	Projection
(2,724,973)	Parish Precepts	(2,875,207)	(2,875,207)	(2,875,207)	(2,875,207)	(2,875,207)	(2,875,207)
(6,423,641)	Council Tax	(6,738,797)	(6,738,797)	(7,047,536)	(7,309,692)	(7,583,998)	(7,868,911)
(6,725,157)	Retained Business Rates	(6,315,000)	(6,315,000)	(7,683,000)	(7,683,000)	(7,683,000)	(7,683,000)
(886,575)	New Homes bonus	(31,080)	(31,080)	(5,600)	0	0	0
(93,540)	Revenue Support Grant	(102,462)	(102,462)	(309,046)	(325,048)	(325,048)	(325,048)
0	3% Funding Guarantee	(974,416)	(974,416)	(928,923)	(700,273)	0	0
(507,661)	Rural Services Delivery Grant	(567,386)	(567,386)	(567,386)	(567,386)	(567,386)	(567,386)
0	LCTS Admin Grant	(136,747)	(136,747)	(140,849)	(143,666)	(146,540)	(146,540)
(50,074)	Council Tax Discount Grant	(50,074)	(50,074)	(51,576)	(52,608)	(53,660)	(53,660)
(147,545)	Lower Tier Services Grant	0	0	0	0	0	0
(222,339)	Services Grant	(130,442)	(130,442)	(108,848)	(108,848)	0	0
0	Business rates Levy Surplus	(27,049)	(27,049)	0	0	0	0
(17,781,505)	Income from Government Grant and Taxpayers	(17,948,660)	(17,948,660)	(19,717,971)	(19,765,728)	(19,234,839)	(19,519,752)
0	(Surplus)/Deficit	0	0	1,458,995	2,262,153	3,384,216	3,810,477

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Fees & Charges 2024/25	
Executive Summary	This report recommends the fees and charges for the financial year 2024-25 that will come into effect from the 1 st April 2024.
Options considered	Alternatives for the individual service fees and charges proposed have been considered by service managers as part of the process of creating this report.
Consultation(s)	Portfolio Holder Director of Resources/S151 Officer Budget Managers
Recommendations	That Cabinet agree and recommend to Full Council: <ul style="list-style-type: none"> • The fees and charges from 1st April 2024 as included in Appendix A. • That delegated authority be given to the Section 151 Officer, in consultation with the Portfolio Holder for Finance and relevant Directors/Assistant Director to agree the fees and charges not included within Appendix A as required (outlined within the report).
Reasons for recommendations	To approve the Council's proposed fees and charges for 2024/25.
Background papers	Fees & Charges 2023/24 report (Full Council – 12 th December 2022)

Wards affected	All
Cabinet member(s)	Cllr Lucy Shires
Contact Officer	James Moore, Technical Accountant, James.Moore@north-norfolk.gov.uk

Links to key documents:	
Corporate Plan:	This report helps to ensure that the Council is financially sound by setting charges for external services, adequately reimbursing the costs of delivering the Council's services and generating extra income where appropriate.
Medium Term Financial Strategy (MTFS)	This report includes opportunities that service managers have identified to generate extra income from within their current operations.
Council Policies & Strategies	N/A

Corporate Governance:	
Is this a key decision	Yes
Has the public interest test been applied	Not an exempt item
Details of any previous decision(s) on this matter	Current Fees & Charges 2023/24 report (Full Council – 22 February 2023)

1. Purpose of the report

- 1.1 This report recommends the fees and charges the Council issue for the financial year 2024-25 that will come into effect from the 1 April 2024 for the Cabinet to consider and then recommend to Full Council.
- 1.2 To also agree that delegated authority be given to the Section 151 Officer, in consultation with the Portfolio Holder for Finance and relevant Director/Assistant Director to agree the fees and charges not included within Appendix A as required.

2. Introduction & Background

- 2.1 The setting of the fees and charges for the next financial year forms part of the annual budget setting process. The reasons for presenting the fees and charges for approval ahead of the detailed budget report is to provide enough time for the service areas to make changes/issue notification letters to the public before the beginning of the new financial year.
- 2.2 This earlier setting also allows opportunity for income budgets to be updated and included in the new financial year's budget report, along with any forecasted impact in future year's budget projections.

3. Fees & Charges 2024/25

- 3.1 Fees and charges proposals for 2024/25 have been circulated by the Finance Team and reviewed by the leading budget manager so that income budgets can be updated as part of the annual budget setting process. The proposal is to increase fees and charges by 8% (rounded to the nearest 50p or £1) in line with inflationary costs as at the start of this income budget setting process. Appendix A to this report provides the detail of the proposed charges 2024/25 to come into effect from the 1st April 2024.

- 3.2 The proposed increases in fees and charges are due to one of the following reasons:
- Inflationary increases which reflect the inflation increases in costs which the Council is facing.
 - Increases in fees and charges which are set by a higher authority (typically central government) for example, planning fees and election charges.
 - Increases in fees which must be set on a cost recovery basis for example, land charges, building control and the majority of our locally set licencing fees.

3.3 **Elections**

These fees are Statutory and are set by central government. There have been no changes from the 2023/24 charges

3.4 **Communications**

These fees relate to filming costs when external bodies request the use of a Council asset (such as the Cromer Pier).

These have been reviewed and will be charged based on the size of the filming activity (number of cast/crew). An additional fee will be imposed if the operation requests exclusive use of a Council asset for the requested filming.

However, the fees given are only indicative as the Communications team reserve the right to individually assess the scale of any operation to determine that no cost will be incurred by the taxpayer for any private filming.

3.5 **Customer Services & ICT**

The Customer Services team only provide one direct service that comes with a cost to the application, Foreign Pension Verifications. This is a statutory service which the Council is required to provide, and has a government set fee of £10 per request to the customer.

In prior years, the Council has also processed concessionary fare applications (age-related travel pass). However, from 2024/25 this service will be administered only by Norfolk County Council.

The Council has provided external photocopying services to Parish Councils, Local Businesses, and not-for-profit organisations upon request. This service currently generates around £3,500 a year for the Council in addition to the reprographics normal functions.

These fees have been reviewed by the service manager to ensure that the Council is charging at a rate that brings income whilst keeping the service affordable for its customers, future expectations are for £4,000 to be earned instead yearly by the increased fees for 2024/25.

3.6 **Leisure**

The Holt Country Park team have sold firewood in the local area by advertising at the park/on social media whenever required forestry works have resulted in tree felling. Following a significant interest from the public in buying firewood during 2023/24, the charge has been increased by the recommended inflationary rate of 8% as this has been considered to still be an

attractive offer. This fee is set by the Council at its own discretion and is anticipated to earn £1,500 in 2024/25.

School visit fees have also been increased by the rate of inflation to ensure that the service is charging appropriate costs. This service is more aimed at helping schools as opposed to generating a profit.

The Council facilitates market open-air market days at Sheringham (Saturday's) and Cromer (Friday's) all year round, with an additional day on Wednesday's during the Spring/Summer months at Sheringham.

These fees are determined by the Council with the aim to charge a competitive rate to ensure the Council generates an income whilst attracting tourists to two popular areas in the district.

There is not yet a proposed increase for these charges for 2024/25, the service manager is currently undertaking a separate exercise to determine the most appropriate rates to charge for pitch fees, this will be brought to members at a later date.

3.7 **Legal**

The Council offers multiple legal services as outlined in Appendix A, a set fee is not declared for these services and customers are charged depending on the skill level of Solicitor requires to handle the case.

These charges are discretionary and are charged to match the salary cost of the officers handling the case. For example, if a difficult case requires a more senior officer, then a higher rate will be charged to the customer.

3.8 **Environmental Health**

Trade waste collection fees are not published in this report, this is because the full costs to the Council to deliver these services are not known in advance. To ensure that the service can operate in a financially effective manner, the setting of these fees is requested to be done separately under delegated powers by the Director of Resources/S151 officer once the service areas are more certain of future costs.

Waste collection services are a statutory service of the Council, and the fee is determined on a cost recovery basis and so has been increased by the rate of inflation to match the expected increase in costs.

Garden bin collection fees have been increased by the rate of inflation for 2024/25. This is a discretionary service that the Council does not have to provide but generates a good portion of income. By increasing these fees the Council is anticipating income of £1.327m for providing 23,700 garden bins across the District in 2024/25 which is an increased income of £152k.

Commercial services are a statutory function of the Council, the fee is determined on a cost recovery basis and so has been increased by the rate of inflation to match the expected increase in costs to provide the service.

Private water supply charges are a statutory function of the Council, the fee is determined on a cost recovery basis and so has been increased by the rate of inflation to match the expected increase in costs to provide the service. As noted on appendix A, laboratory costs are fully recovered where required.

Environmental Protection fees (Housing Act notices, HMO Licences, Fixed Penalty notices) are all statutory services that the Council must provide. The fees determined for 2023/24 are still deemed to be appropriate for 2023/24

and so no increase has been proposed. The only charges that have been increased by the rate of inflation are the contaminated land enquiry and temporary stopping place fees. This is because these services are delivered by Council Officers and so have been increased to ensure staff costs are recovered.

Licencing services are a statutory function of the Council, the fee is determined on a cost recovery basis and so all fees set at a District level have been increased by the rate of inflation to match the expected increase in costs to provide the service. Licencing fees relating to gambling/alcohol are set by Government legislation which has not changed from the 2023/24 fee setting process, therefore these charges remain the same.

A new policy is currently being undertaken by the licencing team for Street Trading Consents, once completed a new charge for the licences will be calculated and will be reviewed with members at a later date.

3.9 **Planning**

Planning services are a statutory function of the Council, the fees are determined at a national level by Government legislation. Consultations have been carried out during the last year by central government on increasing planning fees, these were agreed in late November and have now been reflected in Appendix A.

3.10 **Estates**

The charge for dilapidation surveys has been increased, this is to reflect the cost more accurately in officer hours in carrying out these surveys as this service is lengthier than previously calculated.

Most of the Estate's charges were only introduced in 2023/24. Some of the services offered that have been more popular have had their charge increased by the rate of inflation. For those services that have not had much demand, these have been kept at the same fee to make the service more attractive to customers.

For chalets and beach huts, it has been determined that the current prices are still appropriate with the current level of demand. The winter season prices for Chalets have been increased as bookings for these have been increasingly popular.

A block booking has been introduced for beach huts to be hired over the winter period (end of September to end of May). The charge listed in appendix A is one single cost to hire a beach hut for this full period. There is a separate cost for booking during the Autumn period at Mundesley. It is hoped that introducing these winter options will generate extra income during a period when the huts are still able to be used. It is anticipated that beach huts/chalets will earn £25,000 more income in the 2024/25 year.

3.11 **Car Parks**

Car park charges have currently been left the same, these will be under review as part of a separate working group and proposed changes will be brought to members at a later date.

It has acknowledged that the seven-day car parking tickets can be used in any of the District's car parks once purchased. This however has led to some users purchasing a seven-day ticket at some of the cheaper tariff sites (Fakenham, North Walsham, Stalham) and then using these tickets at higher

tariff sites. To resolve this, it is now proposed that all seven-day tickets are £34 across all sites as per the current tariff at most locations.

- 3.12 Please note, Council facilities operated by an external contractor are excluded from this report as the Council has no discretion on the setting of these fees.

4. Corporate Priorities

- 4.1 Corporate Plan objectives are supported by the Council's allocated budgets, the Fees & Charges report will directly support the Council's budget setting 2024/25 report.

5. Financial and Resource Implications

Inflationary increases in fees and charges are required to meet the increased costs that the Council is facing. Without these increase the Council may have to consider making savings in service delivery to meet the shortfall in the Council's budget for 2024/25 and future years.

The S151 Officer (or member of the Finance team on their behalf) will complete this section.

6. Legal Implications

Any Fee described as Statutory is set at a higher than District government level, the Council does not have the power to impose a higher fee without breaking formal legislation.

Comments from the Monitoring Officer

The Monitoring Officer (or member of the Legal team on behalf of the MO) will complete this section. They will outline any legal advice provided.

7. Risks

For demand led services, there is a risk that demand will fall, and the actual income received will fall short of the budgeted income. To mitigate this risk when producing income budgets assumptions will be made around the level of income to be achieved which will be based on the best estimates calculated by services managers and the finance team working together.

8. Net Zero Target

None as a direct consequence of this report.

9. Equality, Diversity & Inclusion

None as a direct consequence of this report.

10. Community Safety issues

None as a direct consequence of this report.

11. Conclusion and Recommendations

This report makes recommendations for the fees and charges that will come into effect from the 1st April 2024. These are considered as part of the Council's service's income budgets that will be included within the details 2024/25 budget when it is presented for recommendation and approval.

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Fees and Charges - 2024/25

The following pages detail the current fees for 2024/25.

The last column is where managers need to list their proposals for the 2023/24, this year the recommendation is a 8% increase where applicable (As per current recommended inflation rate) and rounded to nearest £1 or 50p,

<u>Elections</u>		2023/24	2024/25	Statutory Service / Discretionary Services	Set by Government / Set By District	
VAT	Agreed Charge	Proposed Charge				
T	£ : p	£ : p				
ELECTIONS						
Statutory Charges						
	Sale of Edited Register of Electors - Printed Copy - Basic Charge (per first 1,000 names, or part thereof).	0	£10.00	£10.00	Statutory	Government
	Printed copy as above, extra 1,000 names or part thereof.	0	£1.50	£1.50	Statutory	Government
	Sale of edited Register of Electors - Data Form - Basic Charge (per first 1,000 names or part thereof).	0	£20.00	£20.00	Statutory	Government
	Data form as above, extra 1,000 names or part thereof.	0	£1.50	£1.50	Statutory	Government
	Supply of Full Register and monthly updates (to credit reference agencies and government departments) - Printed Copy - Basic Charge (per first 1,000 names or part thereof).	0	£10.00	£10.00	Statutory	Government
	Printed copy as above, extra 1,000 names or part thereof.	0	£1.50	£1.50	Statutory	Government

Supply of Full Register and monthly updates (to credit reference agencies and government departments) - Data Form - Basic Charge (per first 1,000 names or part thereof).	O	£20.00	£20.00	Statutory	Government
Data Form as above, extra 1,000 names or part thereof.	O	£1.50	£1.50	Statutory	Government
Sale of Marked Registers - Printed Copy - Basic Charge.	O	£10.00	£10.00	Statutory	Government
Printed copy of Marked Registers - 1,000 names or part thereof.	O	£2.00	£2.00	Statutory	Government
Data form of Marked Registers - 1,000 names or part thereof.	O	£1.00	£1.00	Statutory	Government
Sale of Overseas Elector List - Printed Copy - Basic Charge (per <u>first</u> 100 names or part thereof).	O	£10.00	£10.00	Statutory	Government
Printed copy as above, extra 100 names or part thereof.	O	£1.50	£1.50	Statutory	Government
Sale of Overseas Elector List - Data Form - Basic Charge (per <u>first</u> 100 names or part thereof).	O	£20.00	£20.00	Statutory	Government
Data form as above, extra 100 names or part thereof.	O	£1.50	£1.50	Statutory	Government

Communications VAT	2023/24 Agreed Charge £ : p	2024/25 Proposed Charge £ : p	Statutory Service / Discretionary Services	Set by Government / Set By District
Filming				
TV drama/advertisements/feature films/Commercial Shoots/Music Videos/Documentaries etc. <i>*These figures are for guidance only and any enquiries could be subject to further negotiation prior to agreement. Prices quoted exclude VAT.</i>				
Per day - Low Impact (cast and crew: 1 - 10) T	£100 - £500	£100 - £500	Discretionary	District
Per day - Medium Impact (cast and crew: 11 - 25) T	£500 - £1,500	£500 - £1,500	Discretionary	District
Per day - High Impact (cast and crew: 25+) T	New	£1,500 - £5,000	Discretionary	District
Exclusive use of NNDC owned location (e.g. Cromer Pier) <i>*Costs calculated depending on location and facilities required.</i>	From £1,500.00 per day	From £1,500 per day	Discretionary	District
Administration Charge (only charged where a fee and/or contract is appropriate)				
Standard T	£40.00	£50.00	Discretionary	District
Less than 7 day's notice T	£90.00	£100.00	Discretionary	District
Education/news/weather/student/individual photographers T	Discretionary	Discretionary	Discretionary	District

<u>Customer Services & ICT</u>	VAT	2023/24 Agreed Charge £ : p	2024/25 Proposed Charge £ : p	Statutory Service / Discretionary Services	Set by Government / Set By District
TOURIST INFORMATION CENTRES	T				
Concessionary Fares					
Application processing	T	£10.00	N/A - Service Ending	Statutory	Statutory
CUSTOMER SERVICES					
Foreign Pension Verification	T	£10.00	£10.00	Statutory	Government
PHOTOCOPYING					
A4 and below - black and white	T	£0.20	£0.25	Discretionary	District
A4 and below - colour	T	£0.25	£0.30	Discretionary	District
A3 black and white	T	£0.35	£0.35	Discretionary	District
A3 colour	T	£0.70	£0.75	Discretionary	District
A2 - black and white	T	£1.40	£1.75	Discretionary	District
A2 - colour	T	£2.85	£3.00	Discretionary	District
A1 - black and white	T	£2.85	£3.00	Discretionary	District
A1 - colour	T	£5.70	£6.00	Discretionary	District
A0 - black and white	T	£4.30	£4.50	Discretionary	District
A0 - colour	T	£8.65	£9.00	Discretionary	District

<u>Leisure</u>	VAT	2023/24 Agreed Charge £ : p	2024/25 Proposed Charge £ : p	Statutory Service / Discretionary Services	Set by Government / Set By District
HOLT COUNTRY PARK					
Car parking (<i>per occasion</i>)	T	£2.30	£2.30	Discretionary	District
Fire Wood (<i>sold when available from forestry works</i>) - <i>per load</i>	T	£125.00	£135.00	Discretionary	District
School visits where Ranger's assistance required (Per Child) <i>(Please note, the school visits charge reserves the right to be made flexible depending on the activities chosen by the School).</i>	E	£7.00	£8.00	Discretionary	District

<u>Leisure</u>			2023/24	2024/25	Statutory Service / Discretionary Services	Set by Government / Set By District
V		Agreed Charge	Proposed Charge			
A		£ : p	£ : p			
T						
MARKETS						
PITCH FEES - SIX MONTHS						
<i>Site = 4m Frontage x 5m Depth</i>						
<i>The Council has sites at Sheringham (Wednesday & Saturday) and Cromer (Friday)</i>						
One Pitch	Wednesday's	T	£255.00	£255.00	Discretionary	District
	Friday's	T	£255.00	£255.00	Discretionary	District
	Saturday's	T	£592.00	£592.00	Discretionary	District
Two Pitches	Wednesday's	T	£510.00	£510.00	Discretionary	District
	Friday's	T	£510.00	£510.00	Discretionary	District
	Saturday's	T	£1,184.00	£1,184.00	Discretionary	District
Three Pitches	Wednesday's	T	£714.00	£714.00	Discretionary	District
	Friday's	T	£714.00	£714.00	Discretionary	District
	Saturday's	T	£1,633.00	£1,633.00	Discretionary	District
Four Pitches	Wednesday's	T	£918.00	£918.00	Discretionary	District
	Friday's	T	£918.00	£918.00	Discretionary	District
	Saturday's	T	£2,082.00	£2,082.00	Discretionary	District

Pitch Fee - Second Six Months (October - March)							
One Pitch	Friday's	T	£133.00	£133.00	Discretionary	District	
	Saturday's	T	£306.00	£306.00	Discretionary	District	
Two Pitches	Friday's	T	£266.00	£266.00	Discretionary	District	
	Saturday's	T	£612.00	£612.00	Discretionary	District	
Three Pitches	Friday's	T	£368.00	£368.00	Discretionary	District	
	Saturday's	T	£842.00	£842.00	Discretionary	District	
Four Pitches	Friday's	T	£470.00	£470.00	Discretionary	District	
	Saturday's	T	£1,072.00	£1,072.00	Discretionary	District	

<u>Leisure</u>			2023/24 Agreed Charge £ : p	2024/25 Proposed Charge £ : p	Statutory Service / Discretionary Services	Set by Government / Set By District
		V A T				
PITCH FEES - CASUAL						
<i>Casual fees are on a monthly basis, charge depending on month and day of week chosen</i>						
January	Wednesday's	T	£15.00	£15.00	Discretionary	District
	Friday's	T	£15.00	£15.00	Discretionary	District
	Saturday's	T	£22.00	£22.00	Discretionary	District
February	Wednesday's	T	£15.00	£15.00	Discretionary	District
	Friday's	T	£15.00	£15.00	Discretionary	District
	Saturday's	T	£22.00	£22.00	Discretionary	District
March	Wednesday's	T	£15.00	£15.00	Discretionary	District
	Friday's	T	£15.00	£15.00	Discretionary	District
	Saturday's	T	£22.00	£22.00	Discretionary	District
April	Wednesday's	T	£19.00	£19.00	Discretionary	District
	Friday's	T	£19.00	£19.00	Discretionary	District
	Saturday's	T	£31.00	£31.00	Discretionary	District
May	Wednesday's	T	£19.00	£19.00	Discretionary	District
	Friday's	T	£19.00	£19.00	Discretionary	District
	Saturday's	T	£31.00	£31.00	Discretionary	District
June	Wednesday's	T	£19.00	£19.00	Discretionary	District
	Friday's	T	£19.00	£19.00	Discretionary	District

	Saturday's	T	£31.00	£31.00	Discretionary	District
July	Wednesday's	T	£28.00	£28.00	Discretionary	District
	Friday's	T	£28.00	£28.00	Discretionary	District
	Saturday's	T	£41.00	£41.00	Discretionary	District
August	Wednesday's	T	£28.00	£28.00	Discretionary	District
	Friday's	T	£28.00	£28.00	Discretionary	District
	Saturday's	T	£41.00	£41.00	Discretionary	District
September	Wednesday's	T	£28.00	£28.00	Discretionary	District
	Friday's	T	£28.00	£28.00	Discretionary	District
	Saturday's	T	£41.00	£41.00	Discretionary	District
October	Wednesday's	T	£19.00	£19.00	Discretionary	District
	Friday's	T	£19.00	£19.00	Discretionary	District
	Saturday's	T	£41.00	£41.00	Discretionary	District
November	Friday's	T	£19.00	£19.00	Discretionary	District
	Saturday's	T	£31.00	£31.00	Discretionary	District
December	Friday's	T	£19.00	£19.00	Discretionary	District
	Saturday's	T	£31.00	£31.00	Discretionary	District

<u>Leisure</u>	V A T	2023/24 Agreed Charge £ : p	2024/25 Proposed Charge £ : p	Statutory Service / Discretionary Services	Set by Government / Set By District
PARKING PERMITS					
April - October (Half Year), 1 Pitch	T	£25.00	£25.00	Discretionary	District
April - March (Full Year), 1 Pitch	T	£40.00	£40.00	Discretionary	District
April - March (Full Year), 2 Pitches	T	£50.00	£50.00	Discretionary	District
April - March (Full Year), 3 Pitches	T	£60.00	£60.00	Discretionary	District

<u>Legal</u>	2023/24	2024/25	Statutory Service / Discretionary Services	Set by Government / Set By District
VAT	Agreed Charge £ : p	Proposed Charge £ : p		
LEGAL SERVICES				
Legal Work (exclusive of VAT charged)				
Mortgage Redemption			Discretionary	
Preparation of a new lease			Discretionary	
Sale of land			Discretionary	
Preparation of License			Discretionary	
Private Mortgage			Discretionary	
Quest re: second Mortgage			Discretionary	
Agreement - section 18 Public Health Act 1936			Discretionary	
Legal fees in relation to preparation and completion of S106 agreements	T		Discretionary	District
Legal fees in relation to preparation and completion of legal contracts			Discretionary	
Legal fees in connection with release of covenant			Discretionary	

<u>Environmental Health</u>		VAT	2023/24 Agreed Charge £ : p	2024/25 Proposed Charge £ : p	Statutory Service / Discretionary Services	Set by Government / Set By District
WASTE COLLECTION SERVICES						
Clinical Waste - Commercial & Prescribed						
Commercial Waste Bins - Collection & Hire						
Commercial Recycling Bins - Collection & Hire						
Sacks - Commercial & Prescribed						
Bulky Items - Commercial, Prescribed & Household						
Garden Bin Collection - Per Annum (Direct Debit)						
Garden Bin Collection - Per Annum (Non-Direct Debit)						
EDUCATION & PROMOTION						
(CIEH) Foundation Certificate in Food Hygiene						
Resident or employed in North Norfolk		E	£65.00	£70.00	Discretionary	District
Other		E	£82.00	£89.00	Discretionary	District
Specially arranged courses for businesses - held at business premises for their staff only						
for up to 15 candidates		E	£800.00	£864.00	Discretionary	District
per additional candidate up to maximum of 18		E	£55.00	£59.00	Discretionary	District

<u>Environmental Health</u>		V	2023/24 Agreed Charge £ : p	2024/25 Proposed Charge £ : p	Statutory Service / Discretionary Services	Set by Government / Set By District
		A				
		T				
COMMERCIAL SERVICES						
Food Inspections						
Unfit food inspections		O	£46.50	£50.00	Statutory	District
Food export certificates		O	£60.00	£65.00	Statutory	District
Officer time per hour (plus VAT)		T	£44.00	£40.00	Statutory	District
Sunday Trading Application for loading consent		O	£109.00	£118.00	Statutory	District
Food Hygiene Rerating Visits		O	£170.00	£184.00	Statutory	District
Registration of Food Premises						
Charge for copies of Register (or parts of)	- Single Entry	O	£20.00	£22.00	Discretionary	District
	- Part of Register	O	£526.00	£568.00	Discretionary	District
	- Complete Register	O	£1,120.00	£1,210.00	Discretionary	District

<u>Environmental Health</u>		V	2023/24 Agreed Charge £ : p	2024/25 Proposed Charge £ : p	Statutory Service / Discretionary Services	Set by Government / Set By District
		A				
		T				
PRIVATE WATER SUPPLY CHARGES						
Private Water Supplies Sampling Regulations						
Laboratory Analysis of a sample		O	The cost of sample transportation and laboratory analysis is recovered in full from the Relevant Person(s).	The cost of sample transportation and laboratory analysis is recovered in full from the Relevant Person(s).	Statutory	District
Sampling - per visit		O	£64.00	£69.00	Statutory	District
Other Investigations (e.g. Investigating failure)		O	£116.50	£126.00	Statutory	District
Granting an authorisation to depart from the standard authorisation		O	£116.50	£126.00	Statutory	District
Risk Assessments	- Single Private Dwelling	O	£116.50	£126.00	Statutory	District
	- Small Domestic Supplies	O	£233.00	£252.00	Statutory	District
	- Large Domestic Supplies	O	£233.00	£252.00	Statutory	District
	- Commercial or Public Small	O	£233.00	£252.00	Statutory	District
	- Commercial or Public Medium	O	£350.00	£378.00	Statutory	District
	- Commercial or Public Large	O	£583.00	£630.00	Statutory	District
	- Commercial or Public Very Large	O	£583.00	£630.00	Statutory	District
Risk Assessment Misc Visits	- Non-Attendance by PWS Operator	O	£64.00	£69.00	Statutory	District
	- Compliance Visit	O	£64.00	£69.00	Statutory	District

Risk Assessment Reviews			£59.00	£64.00	Statutory	District
- Single Private Dwelling	O	£59.00	£64.00	Statutory	District	
- Small Domestic Supplies	O	£116.50	£126.00	Statutory	District	
- Large Domestic Supplies	O	£116.50	£126.00	Statutory	District	
- Commercial or Public Small	O	£175.00	£189.00	Statutory	District	
- Commercial or Public Medium	O	£233.00	£252.00	Statutory	District	
- Commercial or Public Large	O	£323.50	£349.00	Statutory	District	
- Commercial or Public Very Large	O					

Environmental Health		V A T	2023/24 Agreed Charge £ : p	2024/25 Proposed Charge £ : p	Statutory Service / Discretionary Services	Set by Government / Set By District
HOUSING ACT NOTICES						
Hazard Awareness Notice						
Improvement / Suspended Improvement Notice (Section 11 & 12)	Notice with up to 3 hazards identified	O	£350.00	£350.00	Statutory	District
Prohibition/Suspended Prohibition Order		O	£350.00	£350.00	Statutory	District
Emergency Remedial Action Emergency Prohibition Order		O	£350.00	£350.00	Statutory	District
Demolition Order	For each additional hazard included in Notice	O	£50.00	£50.00	Statutory	District
Service of second and subsequent HA2004 Statutory Notices (inc. Schedule 3 Notices for works in default)		O	£50.00	£50.00	Statutory	District
Review of suspended HA 2004 Statutory Notices		O	£70.00	£70.00	Statutory	District
HMO LICENSE FEES						
HMO License application fee (up to 6 units of accommodation)		O	£850.00	£850.00	Statutory	District
Additional Unit Charge		O	£25.00	£25.00	Statutory	District
ENVIRONMENTAL PROTECTION SERVICES						
Statutory Release Fee - Dogs (Charge includes VAT)		T	£25.00	£25.00	Statutory	District
Collection Fee		T	£100.00	£100.00	Statutory	District
Kennel Charges - Base Cost (Daily Kennel Charge is paid ontop of this fee)		T	£83.00	£83.00	Statutory	District
Daily Kennel Charge Per Day (Maximum 7 Days)		T	£9.50	£9.50	Statutory	District
Contaminated Land Enquiry		T	£35.00	£38.00	Statutory	District
Temporary Stopping Place Fee		T	£40.00	£45.00	Discretionary	District

FIXED PENALTY NOTICES

Breach of CPN or PSPO	- Full Amount		£80.00	£80.00	Statutory	Government
	- New Licence valid for 1 year	O	£60.00	£60.00	Statutory	Government
Depositing Litter	- Full Amount	O	£80.00	£80.00	Statutory	Government
	- New Licence valid for 1 year	O	£60.00	£60.00	Statutory	Government
Fly Tipping (Section 33 EPA 1990)	- Full Amount	O	£300.00	£300.00	Statutory	District
	- New Licence valid for 1 year	O	£200.00	£200.00	Statutory	District
Failure to Produce Waste Documentation (Section 34 EPA 1990)		O	£300.00	£300.00	Statutory	District

<u>Environmental Health</u>		V	2023/24	2024/25	Statutory	Set by
		A	Agreed	Proposed	Service /	Government /
		T	Charge	Charge	Discretionary	Set By
			£ : p	£ : p	Services	District
TAXI LICENCE FEES						
Taxi Licences						
Licence to Drive Hackney Carriages or Private Hire Vehicles	- New Licence valid for 1 year	O	£190.00	£205.00	Statutory	District
	- New Licence valid for 3 years	O	£190.00	£205.00	Statutory	District
	- Renewal valid for 1 year	O	£190.00	£205.00	Statutory	District
	- Renewal valid for 3 years	O	£190.00	£205.00	Statutory	District
Hackney Carriage Vehicle Licence	- New valid for 1 year	O	£165.00	£178.00	Statutory	District
	- Renewal valid for 1 year with plate	O	£165.00	£178.00	Statutory	District
	- Renewal valid for 1 year with no plate	O	£145.00	£157.00	Statutory	District
Private Hire Vehicle Licence	- New valid for 1 year	O	£165.00	£178.00	Statutory	District
	- Renewal valid for 1 year with plate	O	£165.00	£178.00	Statutory	District
	- Renewal valid for 1 year with no plate	O	£145.00	£157.00	Statutory	District
Private Hire Operators Licence	- New or Renewal valid for 5 years	O	£170.00	£184.00	Statutory	District
Taxi Licence Charges						
Replacement Badge & Licence (Name Change)		O	£17.00	£18.00	Statutory	District
Replacement Licence (Address Change)		O	£12.00	£13.00	Statutory	District
Replacement drivers badge holder with lanyard		O	£3.50	£4.00	Statutory	District
Windscreen pouches (additional or replacement)		O	£2.50	£3.00	Statutory	District
Replacement plate for vehicle		O	£44.00	£48.00	Statutory	District

<u>Environmental Health</u>		V	2023/24 Agreed Charge £ : p	2024/25 Proposed Charge £ : p	Statutory Service / Discretionary Services	Set by Government / Set By District
OTHER LICENSING		A				
Premises Licence Fees - Gambling Act 2005		T				
Page 64	Betting Premises (excluding tracks)	O	£2,800.00	£3,000.00	Statutory	District (Government Ceiling)
	- New Application	O				
	- Annual Fee	O	£560.00	£600.00	Statutory	District (Government Ceiling)
	- Application to Vary	O	£1,400.00	£1,500.00	Statutory	District (Government Ceiling)
	- Application to Transfer	O	£1,130.00	£1,200.00	Statutory	District (Government Ceiling)
	- Application to Reinstatement	O	£1,130.00	£1,200.00	Statutory	District (Government Ceiling)
	- Application for Prov. Statement	O	£2,800.00	£3,000.00	Statutory	District (Government Ceiling)
	- Application (Prov. State Holders)	O	£1,130.00	£1,200.00	Statutory	District (Government Ceiling)

	- Copy Licence	O	£25.00	£25.00	Statutory	District (Government Ceiling)
	- Notification of Change	O	£50.00	£50.00	Statutory	District (Government Ceiling)
Tracks	- New Application	O	£1,400.00	£1,500.00	Statutory	District (Government Ceiling)
	- Annual Fee	O	£930.00	£1,000.00	Statutory	District (Government Ceiling)
	- Application to Vary	O	£1,150.00	£1,250.00	Statutory	District (Government Ceiling)
	- Application to Transfer	O	£880.00	£950.00	Statutory	District (Government Ceiling)
	- Application to Reinstatement	O	£880.00	£950.00	Statutory	District (Government Ceiling)
	- Application for Prov. Statement	O	£2,300.00	£2,500.00	Statutory	District (Government Ceiling)
	- Application (Prov. State Holders)	O	£880.00	£950.00	Statutory	District (Government Ceiling)

	- Copy Licence	O	£25.00	£25.00	Statutory	District (Government Ceiling)
	- Notification of Change	O	£50.00	£50.00	Statutory	District (Government Ceiling)
Family Entertainment Centres	- New Application	O	£1,900.00	£2,000.00	Statutory	District (Government Ceiling)
	- Annual Fee	O	£700.00	£750.00	Statutory	District (Government Ceiling)
	- Application to Vary	O	£935.00	£1,000.00	Statutory	District (Government Ceiling)
	- Application to Transfer	O	£880.00	£950.00	Statutory	District (Government Ceiling)
	- Application to Reinstatement	O	£880.00	£950.00	Statutory	District (Government Ceiling)
	- Application for Prov. Statement	O	£1,900.00	£2,000.00	Statutory	District (Government Ceiling)
	- Application (Prov. State Holders)	O	£880.00	£950.00	Statutory	District (Government Ceiling)

- Copy Licence	O	£25.00	£25.00	Statutory	District (Government Ceiling)
- Notification of Change	O	£50.00	£50.00	Statutory	District (Government Ceiling)

<u>Environmental Health</u>		V	2023/24 Agreed Charge £ : p	2024/25 Proposed Charge £ : p	Statutory Service / Discretionary Services	Set by Government / Set By District
		A T				
OTHER LICENSING CONTINUED						
Adult Gaming Centre	- New Application	O	£1,900.00	£2,000.00	Statutory	District (Government Ceiling)
	- Annual Fee	O	£935.00	£1,000.00	Statutory	District (Government Ceiling)
	- Application to Vary	O	£935.00	£1,000.00	Statutory	District (Government Ceiling)
	- Application to Transfer	O	£1,130.00	£1,200.00	Statutory	District (Government Ceiling)
	- Application to Reinstatement	O	£1,130.00	£1,200.00	Statutory	District (Government Ceiling)
	- Application for Prov. Statement	O	£1,900.00	£2,000.00	Statutory	District (Government Ceiling)
	- Application (Prov. State Holders)	O	£1,130.00	£1,200.00	Statutory	District (Government Ceiling)
	- Copy Licence	O	£25.00	£25.00	Statutory	District (Government Ceiling)

	- Notification of Change	O	£50.00	£50.00	Statutory	District (Government Ceiling)
Bingo	- New Application	O	£3,000.00	£3,250.00	Statutory	District (Government Ceiling)
	- Annual Fee	O	£935.00	£1,000.00	Statutory	District (Government Ceiling)
	- Application to Vary	O	£1,630.00	£1,750.00	Statutory	District (Government Ceiling)
	- Application to Transfer	O	£1,130.00	£1,200.00	Statutory	District (Government Ceiling)
	- Application to Reinstatement	O	£1,130.00	£1,200.00	Statutory	District (Government Ceiling)
	- Application for Prov. Statement	O	£3,000.00	£3,250.00	Statutory	District (Government Ceiling)
	- Application (Prov. State Holders)	O	£1,130.00	£1,200.00	Statutory	District (Government Ceiling)
	- Copy Licence	O	£25.00	£25.00	Statutory	District (Government Ceiling)

	- Notification of Change	O	£50.00	£50.00	Statutory	District (Government Ceiling)
Permits						
Family Entertainment Centres	- Application Fee	O	£300.00	£300.00	Statutory	Government
	- Change of Name	O	£25.00	£25.00	Statutory	Government
	- Copy of Permit	O	£15.00	£15.00	Statutory	Government
Prize Gaming	- Application Fee	O	£300.00	£300.00	Statutory	Government
	- Annual Fee	O	£300.00	£300.00	Statutory	Government
	- Change of Name	O	£25.00	£25.00	Statutory	Government
	- Copy of Permit	O	£15.00	£15.00	Statutory	Government
Small Lottery Society	- Application Fee	O	£40.00	£40.00	Statutory	Government
	- Annual Fee	O	£20.00	£20.00	Statutory	Government
	- Change of Name	O	£25.00	£25.00	Statutory	Government
	- Copy of Permit	O	£15.00	£15.00	Statutory	Government

<u>Environmental Health</u>		V	2023/24 Agreed Charge £ : p	2024/25 Proposed Charge £ : p	Statutory Service / Discretionary Services	Set by Government / Set By District
		A T				
OTHER LICENSING CONTINUED						
Club Gaming	- Application Fee Permit	O	£200.00	£200.00	Statutory	Government
	- Application Fee Machine Permit	O	£200.00	£200.00	Statutory	Government
	- Annual Fee Permit	O	£50.00	£50.00	Statutory	Government
	- Annual Fee Machine Permit	O	£50.00	£50.00	Statutory	Government
	- Change of Name	O	£25.00	£25.00	Statutory	Government
	- Change of Name Machine Permit	O	£25.00	£25.00	Statutory	Government
	- Copy of Permit	O	£15.00	£15.00	Statutory	Government
	- Copy of Permit Machine	O	£15.00	£15.00	Statutory	Government
License Premises Gaming Machine Permit	- Application Fee (2 or less)	O	£50.00	£50.00	Statutory	Government
	- Application Fee (3 or more)	O	£150.00	£150.00	Statutory	Government
	- Annual Fee	O	£50.00	£50.00	Statutory	Government
	- Change of Name	O	£25.00	£25.00	Statutory	Government
	- Copy of Permit	O	£15.00	£15.00	Statutory	Government
	- Variation	O	£100.00	£100.00	Statutory	Government
	- Transfer	O	£25.00	£25.00	Statutory	Government
Licences and certificates of suitability						
Skin piercing premises	- Registration (one-off)	O	£276.00	£298.00	Statutory	District
Skin piercing each additional oper	- Registration (one-off)	O	£37.00	£40.00	Statutory	District
Scrap Metal Dealer	New/Renewal (3 years)	O	£495.00	£535.00	Statutory	District
Scrap Metal Dealer	Variation	O	£372.00	£402.00	Statutory	District
Scrap Metal Collector	New/Renewal (3 years)	O	£124.00	£134.00	Statutory	District

Scrap Metal Collector	Variation	O	£93.50	£101.00	Statutory	District
Sex Shop or sex cinema		O	£2,228.00	£2,406.00	Statutory	District
Sexual Entertainment Venue		O	£3,342.00	£3,609.00	Statutory	District
Street Trading Consent (FOOD) Annual Fee		O	£252.00	£252.00	Statutory	District (Capped)
Street Trading Consent (NON-FOOD) Annual Fee		O	£210.00	£210.00	Statutory	District (Capped)
Street Trading Consents	- Non profit	O	Free	Free	Statutory	District (Capped)
	- Commercial - per day	O	£82.00	£89.00	Statutory	District (Capped)

<u>Environmental Health</u>		V	2023/24	2024/25	Statutory	Set by
		A	Agreed	Proposed	Service /	Government /
		T	Charge	Charge	Discretionary	Set By
			£ : p	£ : p	Services	District
OTHER LICENSING CONTINUED						
Animal Boarding	- New/Renewal	O	£337.00	£364.00	Statutory	District
	- Variation	O	£108.00	£117.00	Statutory	District
	Verification Inspection Fee for Variation if required.	O	£50.50	£55.00	Statutory	District
Dangerous Wild Animals (and vet fees where appropriate)	- New/Renewal	O	£200.00	£216.00	Statutory	District
Dog Breeding (and vet fees where appropriate)	- New/Renewal	O	£420.00	£454.00	Statutory	District
	- Variation (Plus Vet inspection fees if required for the above).	O	£60.00	£65.00	Statutory	District
Pet Shop	- New/Renewal	O	£337.00	£364.00	Statutory	District
	- Variation	O	£108.00	£117.00	Statutory	District
	Verification Inspection Fee for Variation if required.	O	£50.50	£55.00	Statutory	District
Riding Establishment (and vet fees where appropriate)	- New/Renewal	O	£420.00	£454.00	Statutory	District
	Plus DBS fee if required (per employee).	O	£55.00	£59.00	Statutory	District
	- Variation (Plus Vet inspection fees on top if required for the above).	O	£58.00	£63.00	Statutory	District

Zoo (and vet fees where appropriate)	- New/Renewal	O	£260.00	£281.00	Statutory	District
Keeping Animals for Exhibition	- New/Renewal	O	£320.00	£346.00	Statutory	District
	- Variation	O	£108.00	£117.00	Statutory	District
	Verification Inspection Fee for Variation if required.	O	£50.50	£55.00	Statutory	District
Combination of Activities		O	Equal to the highest activity fee.	Equal to the highest activity fee.	Statutory	District
Variation to reduce the licensable activities or numbers of animals		O	£59.00	£64.00	Statutory	District
Transfer due to death of licensee		O	£59.00	£64.00	Statutory	District
Reissue of Licence (Copy or Name/Address Change).		O	£11.50	£12.00	Statutory	District

<u>Environmental Health</u>			2023/24	2024/25	Statutory Service / Discretionary Services	Set by Government / Set By District
V	A	T	Agreed Charge £ : p	Proposed Charge £ : p		
OTHER LICENSING CONTINUED						
Premises Licences (Alcohol)						
Premises Licences, under the Licensing Act 2003, are based on bands determined by the non-domestic rateable value of the property						
The fees relating to applications for premises licences, club premises certificates and variations or conversions to existing licences are:						
Band	Non-domestic rateable value					
A	£0 - £4,300		O	£100.00	£100.00	Statutory Government
B	£4,301 - £33,000		O	£190.00	£190.00	Statutory Government
C	£33,001 - £87,000		O	£315.00	£315.00	Statutory Government
D	£87,001 - £125,000		O	£450.00	£450.00	Statutory Government
E	£125,001 and over		O	£635.00	£635.00	Statutory Government
Annual charges relating to the above are:						
Band	Non-domestic rateable value					
A	£0 - £4,300		O	£70.00	£70.00	Statutory Government
B	£4,301 - £33,000		O	£180.00	£180.00	Statutory Government
C	£33,001 - £87,000		O	£295.00	£295.00	Statutory Government
D	£87,001 - £125,000		O	£320.00	£320.00	Statutory Government
E	£125,001 and over		O	£350.00	£350.00	Statutory Government
Personal Licence	- Initial Fee		O	£37.00	£37.00	Statutory Government

<u>Environmental Health</u>	V A T	2023/24 Agreed Charge £ : p	2024/25 Proposed Charge £ : p	Statutory Service / Discretionary Services	Set by Government / Set By District
OTHER LICENSING CONTINUED					
Additional Fees and Charges					
Application for copy of licence or summary on theft, loss etc. of premises licence or summary					
Notification of change of name or address (holder of premises licence)	O	£10.50	£10.50	Statutory	District
Application to vary to specify individual as premises supervisor	O	£23.00	£23.00	Statutory	District
Application to transfer premises licence	O	£23.00	£23.00	Statutory	District
Interim authority notice	O	£23.00	£23.00	Statutory	District
Application for making of a provisional statement	O	£315.00	£315.00	Statutory	District
Application for copy of certificate or summary on theft, loss etc. of certificate or summary	O	£10.50	£10.50	Statutory	District
Notification of change of name or alteration of club rules	O	£10.50	£10.50	Statutory	District
Change of relevant registered address of club	O	£10.50	£10.50	Statutory	District
Temporary event notices	O	£21.00	£21.00	Statutory	District
Application for copy of notice on theft, loss etc. of temporary notice	O	£10.50	£10.50	Statutory	District
Application for copy of notice on theft, loss etc. of personal licence	O	£10.50	£10.50	Statutory	District
Notification of change of name or address (personal licence)	O	£10.50	£10.50	Statutory	District
Notice of interest in any premises	O	£21.00	£21.00	Statutory	District
Application for a minor variation to a premises licence or club premises licence	O	£89.00	£89.00	Statutory	District
Pre-application advisory licensing visit	O	£190.00	£205.00	Statutory	District
Check and send service - guaranteed check and verification	O	£63.00	£68.00	Statutory	District
Pre-inspection food safety/business advisory visit and SFBB pack	O	£237.00	£256.00	Statutory	District
Gain or retain - pre-inspection food hygiene rating assessment	O	£237.00	£256.00	Statutory	District
Revisit request for a food hygiene rating assessment	O	£237.00	£256.00	Statutory	District

Fit and Proper Person - Caravan Sites	O	£190.00	£205.00	Statutory	District
Replacement internal taxi plates/signs	O	£10.50	£11.00	Statutory	District
Knowledge Tests (New Taxi Driver Applications)	O	£42.00	£45.00	Statutory	District

<u>Environmental Health</u>			V	2023/24 Agreed Charge £ : p	2024/25 Proposed Charge £ : p	Statutory Service / Discretionary Services	Set by Government / Set By District
			A T				
OTHER LICENSING CONTINUED							
Mobile Home Act 2013 (MHA 2013)							
Page 78	New Park Home Licence	Units - 1-5	O	£210.00	£210.00	Statutory	District
		Units - 6-24	O	£225.00	£225.00	Statutory	District
		Units - 25-29	O	£240.00	£240.00	Statutory	District
		Units - 100 plus	O	£270.00	£270.00	Statutory	District
	Annual Licence Fee	1-3	O	£0.00	£0.00	Statutory	District
		4-5	O	£120.00	£120.00	Statutory	District
		6-24	O	£180.00	£180.00	Statutory	District
		25-29	O	£240.00	£240.00	Statutory	District
		100 plus	O	£270.00	£270.00	Statutory	District
	Licence Transfer	n/a	O	£97.50	£97.50	Statutory	District
Licence Variation	n/a	O	£97.50	£97.50	Statutory	District	
Deposit of Site Rules	n/a	O	£45.00	£45.00	Statutory	District	

<u>Planning</u>		2023/24	2024/25	Statutory Service / Discretionary Services	Set by Government / Set By District	
VAT	Agreed Charge £ : p	Proposed Charge £ : p				
LAND CHARGES						
LLC1						
	Official Search of - One Part	T	£0.00	£0.00	Discretionary	District
	Official Search of - Whole					
	- Electronic Search	E	£24.00	£24.00	Discretionary	District
	- Additional Parcel	E	£2.00	£2.00	Discretionary	District
CON 29 Enquiries						
	One Parcel					
	- Electronic Search	T	£102.00	£102.00	Discretionary	District
	- Additional Parcel	T	£17.50	£17.50	Discretionary	District
Optional Enquiries						
	Printed	T	£21.00	£21.00	Discretionary	District
	Additional	T	£24.00	£24.00	Discretionary	District
	Full Search Fee	T	£126.00	£126.00	Discretionary	District
Other Fees relating to Local Land Charges						
	Registration of a charge in Part 11 of the Register (Light Obstruction Notice)	E	£74.00	£74.00	Discretionary	District
	Filing a judgement order or application for variation or cancellation of any entry in Part 11 of the Register (Light Obstruction Notice)	E	£7.00	£7.00	Discretionary	District
	Inspection of documents filed under Rule 10 in respect of each parcel of land	E	£3.00	£3.00	Discretionary	District
	Office copy of any entry in the Register (not including a copy or extract of any plan or document filed pursuant to 1977 Rules)	E	£0.00	£0.00	Discretionary	District

Planning		V	2023/24	2024/25	Statutory Service / Discretionary Services	Set by Government / Set By District
		A	Agreed Charge	Proposed Charge		
		T	£ : p	£ : p		
Householder Applications						
Alterations/extensions to a single dwellinghouse, including works within boundary		O	£206.00	£258.00	Statutory	Government
The erection of dwellinghouses per site area:						
Not more than 0.5 hectares	For each 0.1 hectare (or part thereof)	O	£462.00	£578.00	Statutory	Government
Between 0.5 and 2.5 hectares	For each 0.1 hectare (or part thereof)	O	NEW	£624.00	Statutory	Government
More than 2.5 hectares	Plus £186 per additional 0.1 hectare	O	£11,432.00	£15,433.00	Statutory	Government
*Maximum Fee		O	£150,000.00	£202,500.00	Statutory	Government
The erection of buildings (not dwellinghouses) per site area:						
Not more than 1 hectare	For each 0.1 hectare (or part thereof)	O	NEW	£578.00	Statutory	Government
Between 1 and 2.5 hectares	For each 0.1 hectare (or part thereof)	O	£462.00	£624.00	Statutory	Government
More than 2.5 hectares	Plus £186 per additional 0.1 hectare	O	£11,432.00	£15,433.00	Statutory	Government
*Maximum Fee		O	£150,000.00	£202,500.00	Statutory	Government
Full Applications (and First Submission of Reserve Matters, or Technical Details Consent)						
Alterations/extensions to dwellinghouses, including works within boundaries						
Single dwellinghouse (or single flat)		O	£206.00	£258.00	Statutory	Government
Two or more dwellinghouse (or two or more flats)		O	£407.00	£509.00	Statutory	Government
The erection of dwellinghouses:						
Not more than 10 dwellinghouses	For each dwellinghouse	O	New	£578.00	Statutory	Government
Between 10 and 50	For each dwellinghouse	O	£462.00	£624.00	Statutory	Government
More than 50 dwellinghouses	For each dwellinghouse. *Plus £186 for each dwellinghouse in excess of 50	O	£206.00	£258.00	Statutory	Government
* Maximum Fee		O	£300,000.00	£450,000.00	Statutory	Government

The erection of buildings (not dwellinghouses, agricultural, glasshouses, plant nor machinery).					
No increase in gross floor spaces created by the development, or no more than 40 square metres.	O	£234.00	£293.00	Statutory	Government
With gross floor space created more than 40, but no more than 1,000 square meters.	O	£462.00	£578.00	Statutory	Government
With gross floor space created more than 1,000 but no more than 3,750 square metres.	O	£462.00	£624.00	Statutory	Government
With gross floor spaces more than 3750 square metres. *With £186 per each 75 additional square metres (or part thereof) in excess of 3,750 square metres.	O	£22,859.00	£30,860.00	Statutory	Government
* Maximum Fee	O	£300,000.00	£450,000.00	Statutory	Government

Planning	V	2023/24	2024/25	Statutory Service / Discretionary Services	Set by Government / Set By District
	A	Agreed Charge	Proposed Charge		
	T	£ : p	£ : p		
The erection of buildings (on land used for agriculture for agricultural purposes).					
With gross floor space created by the development not more than 465 square metres.	O	£96.00	£120.00	Statutory	Government
With gross floor space created more than 465 square metres but not more than 540 square metres.	O	£462.00	£578.00	Statutory	Government
With gross floor space created more than 540 square metres but not more than 1,000 square metres. *Price for the first 540 square metres, then £578 for each additional 75 square metres in excess of 540 square metres.	O	£462.00	£578.00	Statutory	Government
With gross floor space created more than 1,000 square metres and 4,215 square metres. *Price for the first 1,000 square metres, then £624 for each additional 75 square metres in excess of 540 square metres.	O	£462.00	£624.00	Statutory	Government
With gross floor space create more than 4,215 square metres. *Plus £186 for each additional square metres (or part thereof) in excess of 4,215 square metres.	O	£22,859.00	£30,860.00	Statutory	Government
* Maximum Fee		£300,000.00	£405,000.00	Statutory	Government
Erection of glasshouses (or land used for the purposes of agriculture).					
With gross floor space created by the development not more than 465 square metres.	O	£96.00	£120.00	Statutory	Government
With gross floor space created more than 465 square metres but not more than 1,000 square metres.	O	£2,580.00	£3,225.00	Statutory	Government
With gross floor space created more than	O	£2,580.00	£3,483.00	Statutory	Government
Erection/alterations/replacements of plant and machinery					
For site area not more than 1 hectare For each 0.1 hectare (or part thereof)	O	£462.00	£578.00	Statutory	Government
For site area more than 1 but not more than 5 hectares For each 0.1 hectare (or part thereof)	O	New	£624.00	Statutory	Government
For site area more than 5 hectare £186 for each additional 0.1 hectare (or part thereof) in excess of 5 hectares.	O	£22,859.00	£30,860.00	Statutory	Government
* Maximum Fee	O	£300,000.00	£450,000.00	Statutory	Government

Planning		V	2023/24	2024/25	Statutory Service / Discretionary Services	Set by Government / Set By District
		A	Agreed Charge	Proposed Charge		
		T	£ : p	£ : p		
Applications other than Building Works						
Car parks, service roads or other accesses (for existing users)		O	£234.00	£293.00	Statutory	Government
Waste (use of land for disposal of refuse/waste materials, or deposit of material remaining after extraction or storage of minerals).	Site area not more than 15 hectares. *Price for each 0.1 hectare (or part thereof).	O	£234.00	£316.00	Statutory	Government
	Site area more than 15 hectares. *£186 for each additional 0.1 in excess of 15 hectares (or part thereof).	O	£34,934.00	£47,161.00	Statutory	Government
	*Maximum Fee	O	£78,000.00	£105,300.00	Statutory	Government
Operations connected with exploratory drilling for oil or natural gas.	Site area not more than 7.5 hectares. *Price for each 0.1 hectare (or part thereof).	O	£508.00	£686.00	Statutory	Government
	Site area more than 7.5 hectares. *£204 for each additional 0.1 in excess of 7.5 hectares (or part thereof).	O	£38,070.00	£51,395.00	Statutory	Government
	*Maximum Fee	O	£300,000.00	£405,000.00	Statutory	Government
Operations (other than exploratory drilling) for the winning and working of oil or natural gas.	Site area not more than 15 hectares. *Price for each 0.1 hectare (or part thereof).	O	£257.00	£347.00	Statutory	Government
	Site area more than 15 hectares. *£204 for each additional 0.1 in excess of 15 hectares (or part thereof).	O	£38,520.00	£52,002.00	Statutory	Government
	*Maximum Fee	O	£78,000.00	£105,300.00	Statutory	Government
Other operations (winning and working of minerals) excluding oil and natural gas.	Site area not more than 15 hectares. *Price for each 0.1 hectare (or part thereof).	O	£234.00	£316.00	Statutory	Government
	Site area more than 15 hectares. *£186 for each additional 0.1 in excess of 15 hectares (or part thereof).	O	£34,934.00	£47,161.00	Statutory	Government
	*Maximum Fee	O	£78,000.00	£105,300.00	Statutory	Government
Other operations (not coming within any of the above categories).	Any site area. *Price for each 0.1 hectare (or part thereof).	O	£234.00	£293.00	Statutory	Government
	*Maximum Fee	O	£2,028.00	£2,535.00	Statutory	Government

Change of Use to a building to use as one or more separate dwellinghouses, or other cases.	Not more than 10 dwellinghouses. *Price for each dwellinghouse.	O	£462.00	£578.00	Statutory	Government
	Between 10 and 50 dwellinghouses. *Price for each dwellinghouse.	O	£462.00	£624.00	Statutory	Government
	More than 50 dwellinghouses. *Plus £186 for each additional dwellinghouse in excess of 50.	O	£22,859.00	£30,860.00	Statutory	Government
	*Maximum Fee	O	£300,000.00	£405,000.00	Statutory	Government
Other Changes of Use to a building or land.		O	£462.00	£578.00	Statutory	Government

Planning	V	2023/24	2024/25	Statutory Service / Discretionary Services	Set by Government / Set By District
	A	Agreed Charge	Proposed Charge		
	T	£ : p	£ : p		
Lawful Development					
Existing use or operation	O	Same as full	Same as full	Statutory	Government
Existing user or operation (lawful, not to comply with any condition or limitation).	O	£234.00	£234.00	Statutory	Government
Proposed use or operation	O	Half the normal fee	Half the normal fee	Statutory	Government
Prior Approval (under Permitted Development Rights)					
Larger Home Extensions.	O	£96.00	£120.00	Statutory	Government
Additional storeys on a home.	O	£96.00	£120.00	Statutory	Government
Agricultural and Forestry buildings & operations.	O	£96.00	£120.00	Statutory	Government
Demolition of buildings.	O	£96.00	£120.00	Statutory	Government
Communications.	O	£462.00	£578.00	Statutory	Government
Change of use from Commercial/Business/Service (Use Class E) or Betting Office or Pay Day Loan Shop to mixed use, including up to two flats (Use Class C3).	O	£96.00	£120.00	Statutory	Government
Change of Use of a building and any land within its curtilage from Commercial/Business/Service (Use Class C2) Secure Residential Institutions (Use Class 2A) to a State Funded School.	O	£96.00	£120.00	Statutory	Government
Change of Use of a building and any land within its curtilage from an Agricultural Building to a State-Funded School.	O	£96.00	£120.00	Statutory	Government
Change of Use of a building and any land within its curtilage from an Agricultural Building to a flexible commercial use within Commercial/Business/Service (Use Class E) Storage or Distribution (Use Class B8) or Hotels (Use Class C1).	O	£96.00	£120.00	Statutory	Government
Change of Use of a building and any land within its curtilage from Commercial/Business/Service (Use Class E) to Dwellinghouses (Use Class C3). *Price per each dwellinghouse.	O	£100.00	£125.00	Statutory	Government
Change of Use of a building and any land within its curtilage from an Agricultural Building to Dwellinghouses (Use Class C3).	O	£96.00	£120.00	Statutory	Government
Change of Use of a building and any land within its curtilage from an Agricultural Building to Dwellinghouses (Use Class C3). *If it includes building operations in connection with the change of use.	O	£206.00	£258.00	Statutory	Government

Planning		V	2023/24	2024/25	Statutory Service / Discretionary Services	Set by Government / Set By District
		A	Agreed Charge	Proposed Charge		
		T	£ : p	£ : p		
Operations in connection with the change of use						
Change of use of a building from Betting Office, Pay Day Loan Shop, Laundrette; a mixed use of combining one of these uses and use as a Dwellinghouse(s); or Hot Food Takeaways to Dwellinghouses (Use Class C3).		o	£96.00	£120.00	Statutory	Government
Change of use of a building from Betting Office, Pay Day Loan Shop, Laundrette; a mixed use of combining one of these uses and use as a Dwellinghouse(s); or Hot Food Takeaways to Dwellinghouses (Use Class C3).	*If it includes building operations in connection with the change of use.	o	£206.00	£258.00	Statutory	Government
Change of Use of a building and any land within its curtilage from Amusement Arcades/Centres and Casinos to Dwellinghouses (Use Class C3).		o	£96.00	£120.00	Statutory	Government
Change of Use of a building and any land within its curtilage from Amusement Arcades/Centres and Casinos to Dwellinghouses (Use Class C3).	*If it includes building operations in connection with the change of use.	o	£206.00	£258.00	Statutory	Government
Temporary Use of Buildings or Land for the Purpose of Commercial Film-Making and the Associated Temporary Structures, Works, Plant or Machinery required in Connection with that Use.		o	£96.00	£120.00	Statutory	Government
Provision of Temporary School Buildings on Vacant Commercial Land and the use of that land as a State-funded School for up to 3 Academic Years.		o	£96.00	£120.00	Statutory	Government
Development Consisting of the Erection or Construction of a Collection Facility within the Curtilage of a Shop.		o	£96.00	£120.00	Statutory	Government
Installation, Alteration or Replacement of other Solar Photovoltaics (PV) equipment on the Roofs of Non-domestic Buildings, up to a Capacity of 1 Megawatt.		o	£96.00	£120.00	Statutory	Government
Erection, extension or alteration of a university building.		o	£96.00	£120.00	Statutory	Government
Moveable structure within the curtilage of a historic visitor attraction, or listed pub/restaurant/etc.		o	£96.00	£120.00	Statutory	Government
Erection, extension or alteration on a closed defence site by or on behalf of the Crown of single living accommodation and/or non-residential buildings.		o	£96.00	£120.00	Statutory	Government
Construction of new dwellinghouses	Not more than 10 dwellinghouses. *Price for each dwellinghouse.	o	£334.00	£418.00	Statutory	Government
	Between 10 and 50 dwellinghouses. *Price for each dwellinghouse.	o	£334.00	£451.00	Statutory	Government
	More than 50 dwellinghouses. *Plus £135 for each additional dwellinghouse in excess	o	£16,525.00	£22,309.00	Statutory	Government
	*Maximum Fee	o	£300,000.00	£405,000.00	Statutory	Government

Reserved Matters					
Approval of reserved matters following outline approval.					
Full fee due; or	o	Full Fee	Full Fee	Statutory	Government
If full fee already paid.	o	£462.00	£578.00	Statutory	Government
Removal/Variation/Approval/Discharge of condition					
Removal or variation of a condition following grant of planning permission.	o	New	£293.00	Statutory	Government
Discharge of condition(s) - Approval of details and/or confirmation that one or more planning conditions have been complied with Householder Permissions.	o	£34.00	£43.00	Statutory	Government
All other permissions.	o	£116.00	£145.00	Statutory	Government

<u>Planning</u>	V	2023/24	2024/25	Statutory Service / Discretionary Services	Set by Government / Set By District
	A	Agreed Charge	Proposed Charge		
	T	£ : p	£ : p		
Advertising					
Advertising relating to the business on the premises.	O	£132.00	£165.00	Statutory	Government
Advance signs which are not situated on or visible from the site, directing the public to a business.	O	£132.00	£165.00	Statutory	Government
Other advertisements	O	£462.00	£578.00	Statutory	Government
Non-material Amendment Following a Grant of Planning Permission					
Householder developments	O	£34.00	£43.00	Statutory	Government
Any other developments	O	£234.00	£293.00	Statutory	Government
Permission in Principle	O	£402.00	£503.00	Statutory	Government
					For each 0.1 hectare (or part thereof)

Planning V A I	2023/24 Agreed Charge z . p	2024/25 Proposed Charge z . p	Statutory Service / Discretionary Services	Set by Government / Set By District
Planning Concessions from 06.12.2023 This section confirms the general concessions regarding planning applications. Please note not all concessions are valid for all application types. Upon receipt of your application, the local authority will check the fee is correct and if the concession is applicable.				
Listed Building Consent	Free	Free	Statutory	Government
Planning permission for relevant demolition in a Conversation Area.	Free	Free	Statutory	Government
Works to Trees covered by a Tree Preservation Order or in a Conservation Area.	Free	Free	Statutory	Government
Hedgerow removal notice.	Free	Free	Statutory	Government
Exemptions from payment (removed from legislation but remain valid) as outlined below.				
An application that is the first and only revision of a previous application of the same type, for development of the same character or description, on the same site (or part of that site) by the same applicant where it will be received by the Local Authority within 12 months of:				
*The Local Authority receiving the previous application if it was withdrawn; or	Free	Free	Statutory	Government
*The previous application being grants or refused; or	Free	Free	Statutory	Government
*The determination period of the previous application expiring, where that application was validated, not determined, and then appealed on the grounds of non-determination; and in all the above cases, where that relevant 12-month period started no later than the 5th December 2023.	Free	Free	Statutory	Government
An application that is the first and only revision of a previous application, for display advertisement(s) of the same description, on the same site(s) or part(s) of the site(s) by the same applicant, where it will be received by the Local Authority within 12 months of:				
*The Local Authority receiving the previous application if it was withdrawn; or	Free	Free	Statutory	Government
*The previous application being grants or refused; or and in all the above cases, where that relevant 12-month period started no later than the 5th December 2023.	Free	Free	Statutory	Government
Exemptions from payment				
An application solely for the alteration or extension of an existing dwellinghouse; or works in the curtilage of an existing dwellinghouse (other than the erection of a dwellinghouse) for the purpose of providing:				
*Means of access to or within it for a disabled person who is resident in it, or is proposing to take up residence in it; or	Free	Free	Statutory	Government
*Facilities designed to secure that person's greater safety, health or comfort.	Free	Free	Statutory	Government

Planning V A I	2023/24 Agreed Charge z . p	2024/25 Proposed Charge z . p	Statutory Service / Discretionary Services	Set by Government / Set By District
An application solely for the carrying out of the operations for the purpose of providing a means of access for disabled persons to or within a building or premises to which members of public are admitted.				
If the application relates to an alternate use of buildings or land within the same Use Class that requires planning permission only by the requirements of a condition imposed on a permission granted or deemed to be granted under Part 3 of the Town and Country Planning Act 1990 (as amended).	Free	Free	Statutory	Government
If the application is for a lawful development certificate, for existing use, where an application for planning permission for the same development would be exempt from the need to pay a planning fee under any other planning fee regulation.	Free	Free	Statutory	Government
If the application is for consent to display an advertisement which results from a direction under Regulation 7 of the 2007 Regulations, dis-applying deemed consent under Regulation 6 to the advertisement in question.	Free	Free	Statutory	Government
If the application related to a condition or conditions on an application for Listed Building Consent or planning permission for relevant demolition in a Conservation Area.	Free	Free	Statutory	Government
If the application is for a Certificate of Lawfulness of Proposed works to a listed building.	Free	Free	Statutory	Government
If an application for planning permission (for which a fee is payable) being made by the same applicant on the same date for the same site, buildings or land as the prior approval application (for larger homes extensions, additional storeys on a home, or change of uses).	Free	Free	Statutory	Government
Reductions to payments				
If the application is being made on behalf of a non-profit making sports club for works for playing fields not involving buildings then the fee is £578.	Free	Free	Statutory	Government
If the application is being made on behalf of a parish or community council then the fee is 50%.	Free	Free	Statutory	Government
If the application is an alternative proposal being submitted on the same site by the same applicant on the same day, where this application is of lesser cost then the fee is 50%.	Free	Free	Statutory	Government
In respect of reserved matters you must pay a sum equal to or greater than what would be payable at current rates for approval of all the reserved matters. If this amount has already been paid then the fee is £578.	Free	Free	Statutory	Government
If the application is for a Lawful Development Certificate for a Proposed use or development, then the fee is 50%.	Free	Free	Statutory	Government
If two or more applications are submitted for different proposals on the same day and relating to the same site then you must pay the fee for the highest fee plus half sum of the others.	Free	Free	Statutory	Government
Fees for cross boundary applications.	Free	Free	Statutory	Government
Where an application cross one or more local or district planning authorities				
*The amount due is usually 150% of the 'single' fee that would have been payable for the proposed development (as if there had only been one application to a single authority covering the entire site); unless.	Free	Free	Statutory	Government

Planning	V	2023/24	2024/25	Statutory Service / Discretionary Services	Set by Government / Set By District		
	A	Agreed Charge	Proposed Charge				
	T	£ : p	£ : p				
PLANNING - MISCELLANEOUS							
Supply of Information on Permitted Use/History							
Administrative Staff - per hour	T	£49.50	£49.50	Discretionary	District		
Professional Staff - per hour	T	£97.00	£97.00	Discretionary	District		
Check compliance with Conditions (for Solicitors, Agents)							
Administrative Staff - per hour	T	£49.50	£49.50	Discretionary	District		
Professional Staff - per hour	T	£97.00	£97.00	Discretionary	District		
General Research							
Administrative Staff - per hour	T	£49.50	£49.50	Discretionary	District		
Professional Staff - per hour	T	£97.00	£97.00	Discretionary	District		
Naming of new street, consultation process		Single Street	T	£150.00	£150.00	Discretionary	District
		2-5 Streets	T	£300.00	£300.00	Discretionary	District
		5+ Streets	T	£600.00	£600.00	Discretionary	District
Street numbering Schemes		1-5 Plots	T	£85.00	£85.00	Discretionary	District
		6-10 Plots	T	£75.00	£75.00	Discretionary	District
		11-50 Plots	T	£65.00	£65.00	Discretionary	District
		50+ Plots	T	£55.00	£55.00	Discretionary	District
Change of property name	T	£25.00	£30.00	Discretionary	District		
Monitoring Fee for S106 / IL Obligations:							
The charge will generally be levied at a rate of £500 per obligation covering each District Council related covenant and a monitoring fee will be sought for each. On more complex sites where greater monitoring costs will likely be incurred, a proportionate charge will be levied at a rate of £500 per obligation covering each District Council related covenant or 1 % of the value of the District Council's	T	From £500	From £500	Discretionary	District		

<u>Planning</u>	V	2023/24	2024/25	Statutory Service / Discretionary	Set by Government / Set By District
	A	Agreed Charge	Proposed Charge		
	T	£ : p	£ : p		
PLANNING POLICY					
Inset Maps					
A1 Maps	O	£5.50	£5.50	Discretionary	District
A2 Maps	O	£3.00	£3.00	Discretionary	District
A3 Maps	O	£1.50	£1.50	Discretionary	District
Admin Fee to join the Customer & Self Build Housing Register	O	£25.00	£25.00	Discretionary	District
ENFORCEMENT TEAM CHARGES					
High Hedges Complaint	T	£450.00	£450.00	Discretionary	District

<u>Estates</u>	VA	2023/24 Agreed Charge £ : p	2024/25 Proposed Charge £ : p	Statutory Service / Discretionary Services	Statutory Service / Discretionary Services
PROFESSIONAL ESTATE SERVICE					
Application fee for events (per application). Commercial day event from	O	£75.00	£75.00	Discretionary	District
Application fee for events (per application). Commercial 2 + days event from	O	£125.00	£125.00	Discretionary	District
Skip licence admin fee (excludes the hire of the land)	O	£100.00	£100.00	Discretionary	District
Initial application fee for events (per application) - Charitable events local. Excludes hire fees	O	£35.00	£35.00	Discretionary	District
Initial application fee for events (per application) - Charitable events national. Excludes hire fees	O	£100.00	£100.00	Discretionary	District
Estate service - Land and property transactions - lease renewals, consents, price from	O	£200.00	£200.00	Discretionary	District
Estate service - Land and property transactions - Dilapidations surveys	O	£250.00	£600.00	Discretionary	District
Estate service land and property new transactions	O	£450.00	£450.00	Discretionary	District
Estate service shared equity transactions	O	£200.00	£200.00	Discretionary	District
Licence admin fee - less 28 days	O	£60.00	£65.00	Discretionary	District
Licence admin fee - less 29 - 3 months	O	£150.00	£155.00	Discretionary	District
Licence admin fee - 3 months plus	O	£250.00	£250.00	Discretionary	District
Licence admin fee - for environmental community projects	O	£35.00	£35.00	Discretionary	District
Disposal of assets/asset proposal initial application fee	O	£80.00	£80.00	Discretionary	District
Annual licence for table with maximum 4 chairs	O	£90.00	£95.00	Discretionary	District

<u>Estates</u>		V	2023/24 Agreed Charge £ : p	2024/25 Proposed Charge £ : p	Statutory Service / Discretionary Services	Statutory Service / Discretionary Services		
CHALETs		A						
		T						
<i>Sheringham</i>								
	Old chalets	T	Charges set separately under Delegated Power	Charges set separately under Delegated Power	Discretionary	District		
	New chalets (inc. electricity)	T						
<i>Cromer</i>								
	West beach	T						
	East beach	T						
Peak Charges	Chalets - Peak unserviced per week	T	£235.00	£235.00	Discretionary	District		
	Chalets - Peak serviced per week	T	£290.00	£290.00	Discretionary	District		
	Chalets - Mid unserviced per week	T	£135.00	£135.00	Discretionary	District		
	Chalets - Mid serviced per week	T	£150.00	£150.00	Discretionary	District		
	Chalets - Low unserviced per week	T	£95.00	£95.00	Discretionary	District		
	Chalets - Low serviced per week	T	£105.00	£105.00	Discretionary	District		
	Chalets - Winter season unserviced per season	T	£380.00	£400.00	Discretionary	District		
	Chalets - Winter season serviced per season	T	£420.00	£450.00	Discretionary	District		
	Beach Huts - Peak per week	T	£215.00	£215.00	Discretionary	District		
	Beach Huts - Mid per week	T	£115.00	£115.00	Discretionary	District		
Beach Huts - Low per week	T	£80.00	£80.00	Discretionary	District			
Beach Huts - Autumn season (Mundesley)	T	New	£185.00	Discretionary	District			
Beach Huts - Winter season	T	New	£400.00	Discretionary	District			

<u>Estates</u> V A T	2023/24 Agreed Charge £ : p	2024/25 Proposed Charge £ : p	Statutory Service / Discretionary Services	Statutory Service / Discretionary Services
BEACH HUTS				
Beach Hut Sites				
Cromer, Overstrand, Sheringham One year (excluding rates)	T Charges set separately under Delegated Power	Charges set separately under Delegated Power	Discretionary	District
Extras: Charge to go onto beach hut o	Per List T	£50.00	Discretionary	District

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<u>Car Parks</u>			2023/24 Agreed Charge £ : p	2024/25 Proposed Charge £ : p	Statutory Service / Discretionary Services	Statutory Service / Discretionary Services
			VAT			
CAR PARKING - COASTAL CAR PARKS						
Pay & Display Car Parks. Charges Apply Between 08:00 - 18:00						
Cromer	- Runton Road	T	£1.80 per hour	£1.80 per hour	Discretionary	District
East Runton	- Beach Road	T				
Happisburgh	- Cart Gap	T				
Mundesley	- Gold Park	T				
Overstrand	- Pauls Lane	T				
Sea Palling	- Clink Road	T				
Sheringham	- East Cliff	T				
Wells	- Station Road	T	£8.50 for 24 hours	£8.50 for 24 hours	Discretionary	District
Weybourne	- Stearmans Yard	T				
Wells	- Beach Road	T	£34 for 7- Days	£34 for 7- Days	Discretionary	District
Weybourne	- Beach Road	T				
CAR PARKING - RESORT CAR PARKS						
Pay & Display Car Parks. Charges Apply Between 08:00 - 18:00						
Cromer	- Cadogan Road	T	£1.50 for first hour	£1.50 for first hour	Discretionary	District
	- Meadow	T				
	- Promenade	T				
Holt	- Albert Street	T	£1.20 per additional hour	£1.20 per additional hour	Discretionary	District
	- Station Yard	T				
Sheringham	- Cheques	T	£8.50 for 24 hours	£8.50 for 24 hours	Discretionary	District
	- Morris Street	T				
Wells	- Staithe Street	T	£34 for 7- Days	£34 for 7- Days	Discretionary	District

<u>Car Parks</u>			2023/24 Agreed Charge £ : p	2024/25 Proposed Charge £ : p	Statutory Service / Discretionary Services	Statutory Service / Discretionary Services
CAR PARKING - STANDARD CAR PARKS						
Pay & Display Car Parks. Charges Apply Between 08:00 - 18:00						
Fakenham	- Bridge Street	T	£1.20 for first two hours £0.80 per additional hour	£1.20 for first two hours £0.80 per additional hour	Discretionary	District
	- Community Centre	T				
	- Highfield Road	T				
	- Queens Road	T				
	- The Limes	T				
North Walsham	- Bank Loke	T	£6 for 24 hours £24 for 7- Days	£6 for 24 hours £34 for 7- Days	Discretionary	District
	- Mundesley Road	T				
	- New Road	T				
	- Vicarage Street	T				
Stalham	- High Street	T				
CAR PARKING - OTHER						
Fakenham	- Hall Staithe		PERMIT	PERMIT	Discretionary	District
North Walsham	- Midland Road		Free	Free	Discretionary	District

<u>Car Parks</u>		V A T	2023/24 Agreed Charge £ : p	2024/25 Proposed Charge £ : p	Statutory Service / Discretionary Services	Statutory Service / Discretionary Services
COACH PARKING						
For 4 hours		T	£6.00	£6.00	Discretionary	District
For 24 hours		T	£12.00	£12.00	Discretionary	District
SEASON TICKETS / PERMITS						
3 Months	- 3 hour stay max.	T	£16.00	£16.00	Discretionary	District
	- 24 hour stay max.	T	£66.00	£66.00	Discretionary	District
6 Months	- 3 hour stay max.	T	£31.00	£31.00	Discretionary	District
	- 24 hour stay max.	T	£122.00	£122.00	Discretionary	District
12 Months	- 3 hour stay max.	T	£56.00	£56.00	Discretionary	District
	- 24 hour stay max.	T	£204.00	£204.00	Discretionary	District

MANAGING PERFORMANCE 2019-2023	
Executive Summary	<p>This report is the final managing performance report for the Corporate Plan 2019 – 2023.</p> <p>It summarises delivery against the Corporate Plan agreed by the Council in November 2019 and the Delivery Plan agreed by Cabinet at its meeting of February 2020.</p>
Options considered	There are no options to be considered in the discussion or presentation of this report – it is a report which closes down reporting on objectives agreed in the 2019 – 2023 Corporate Plan.
Consultation(s)	This is a report which looks backwards to report on the Council's progress and achievements over the past four years; as such it doesn't require any process of consultation beyond review by the Section 151 Officer and the Monitoring Officer.
Recommendations	That Cabinet receives and agrees this report and acknowledges that the majority of the Corporate Plan 2019-2023 priorities and objectives for this period were achieved despite the unprecedented circumstances presented by the global COVID pandemic.
Reasons for recommendations	To ensure the objectives of the Council are achieved and service performance monitored, and, as appropriate, improved so as to ensure the provision of good quality, value for money services to the District's residents, businesses and visitors and inform future corporate learning and improvement.
Background papers	The 2019 – 2023 Corporate Plan and In-Phase performance management system

Wards affected	All
Cabinet member(s)	Cllr Tim Adams
Contact Officer	Steve Blatch, Chief Executive Email:- steve.blatch@north-norfolk.gov.uk

Links to key documents:	
Corporate Plan:	This report details the Council's performance in delivering the objectives of the Corporate Plan 2019 - 2023.
Medium Term Financial Strategy (MTFS)	Achieving the objectives in the Corporate Plan 2019 - 2023 and delivering services effectively and efficiently is a part of ensuring the MTFS is achieved.
Council Policies & Strategies	Corporate Plan 2019 - 2023

1. Purpose of the report

- 1.1 This report details the progress made by the Council in delivering the priorities and objectives agreed in the Corporate Plan and Delivery Plan 2019-2023.

2. Introduction & Background

- 2.1 The incoming Council administration of May 2019 developed a new Corporate Plan for the authority for the four years May 2019 – April 2023. This was approved by the Full Council meeting of 20 November 2019 (minute 11 refers) and the Council's Cabinet subsequently agreed an ambitious Delivery Plan detailing how the Corporate Plan objectives would be delivered at its meeting of the 3 February 2020 (as per minute 46.1).
- 2.2 Very shortly after agreement of the Delivery Plan, in March 2020, the world faced the unprecedented situation of the global COVID-19 pandemic which required the Council to direct and deploy its resources for an extended period of time initially in responding to the pandemic and keeping our communities safe through periods of national lockdown and subsequently supporting businesses and local communities to “open up” during the recovery phases of the crisis. The significant demands on staff and elected members at this time over a sustained period, including 7-day working, and the capacity this removed from the authority in being able to deliver business as usual services and against the Corporate Plan objectives, should not be under-estimated.
- 2.3 Given the prolonged response to the pandemic (which existed for almost two years from March 2020 through until early 2022) reports were presented to Cabinet in November 2020 and 2021 re-profiling some of the timescales proposed for some project and outcome delivery as detailed within the Delivery Plan agreed at the February 2020 Cabinet meeting. This re-profiling sought to align organisational capacity issues (both staff and financial) presented by the pandemic with what might realistically be achieved in terms of progress against the Corporate Plan in an open and transparent way.
- 2.4 Progress in delivering the Corporate Plan objectives and service performance management information has been recorded through the Council's Performance Management system – InPhase and reported to Cabinet and Overview and Scrutiny on a quarterly basis.
- 2.5 It is intended that this report provides an “end of Plan” report for the Corporate Plan 2019 – 2023 and details the outcomes achieved against the original objectives and Delivery Plan proposals and captures corporate learning which can be carried forward by the authority in delivering the new Corporate Plan recently agreed for the period 2023 – 2027.

3. Overview

- 3.1 **2019 – 2023 Delivery Plan**

- 3.1.1 The original 2019 – 2023 Delivery Plan proposed 91 actions. The majority of those actions (49) have been completed, 18 are still in progress, 10 cancelled outright and 14 cancelled and replaced by a different action.

Original Delivery Plan outcomes

	Completed	In Progress	Cancelled	Cancelled and replaced	Total
Local Homes for Local Need	5	1	1	4	11
Boosting Business Growth	6	4	0	0	10
Customer Focus	11	0	1	0	12
Climate, Coast and Environment	12	6	6	8	32
Quality of Life	6	6	1	0	13
Financial Sustainability and Growth	9	1	1	2	13
Total	49	18	10	14	91

- 3.1.2 The majority of the cancelled and replaced actions were as a result of the development and implementation of a new Housing Strategy Action Plan and the Net Zero Strategy and Climate Action Plan. These new Strategy documents, together with the COVID-19 pandemic, resulted in significant additions to the Delivery Plan over the period of the Corporate Plan. The table below shows the current position for all the Delivery Plan actions. Outstanding actions (40) will now be monitored and managed to completion by the relevant service managers as a part of their Team Plans.

Total Delivery Plan outcomes

	Completed	In Progress	Cancelled	Total
Local Homes for Local Need	47	7	7	61
Boosting Business Growth	8	6	0	14
Customer Focus	13	1	1	15
Climate, Coast and Environment	23	18	15	56
Quality of Life	7	7	2	16
Financial Sustainability and Growth	9	1	3	13
Total	107	40	28	175

- 3.1.3 All the Delivery Plan actions and their current stage and status are listed in Appendix A.1. This can also be viewed on the InPhase system at [All Delivery Plan Actions Table \(north-norfolk.gov.uk\)](http://north-norfolk.gov.uk)

3.2 Performance Measures

3.2.1 Key Performance Indicators (KPI) for the 2019 – 2023 Corporate Plan were developed after the publication of the Corporate Plan in November 2019.

Long-term measures proposed as part of that process which have been achieved or are being achieved are:-

- Proposal to plant 110,000 trees – one for each resident of North Norfolk was achieved by March 2023 when a total of 115,820 trees had been planted.
- The Council's carbon footprint has reduced from 6,633 tCOe in 2018/19 to 2,825 tCOe in 2021/22 as a result of actions taken to reduce our corporate footprint and improvements in measurement.

Measures which were proposed but which have not been or have not yet been achieved are:-

- The number of Blue Flag beaches has not been retained as six; but has reduced to three. This has not been due to any service reduction or budget savings made by the Council, rather issues of water quality where the quality at three beaches as a result of testing in the summer of 2022 has seen Blue Flags lost at East Runton, Mundesley and Sea Palling beaches. The Council is working with the Environment Agency, Anglian Water and the Keep Britain Tidy organisation to secure Blue Flag status for these beach locations in the future.
- The Council proposed either directly providing or supporting the provision of a Changing Place toilet facility in each of the district's seven principal towns. To date four changing places facilities have been provided, with a further three scheduled to be completed by summer 2024 implemented.

3.2.2 Performance against all of the key performance indicators agreed for the 2019 – 2023 Corporate Plan can be viewed Appendix A.2 of this report. This can also be viewed on the InPhase system at [Corporate Leadership Team Dashboard - Key Performance Measures \(north-norfolk.gov.uk\)](https://www.norfolk.gov.uk/corporate-leadership-team-dashboard-key-performance-measures).

4 Managing Service Performance over the period 2019-23

4.1 In terms of measuring the Council's performance relative to similar authorities, comparative data is also measured using the LG Inform tool and the overall position is attached at Appendix B.

4.2 This data shows that North Norfolk District Council performs:-

- better than comparable authorities in the collection of Council Tax and business rates, % of vacant dwellings, across all performance indicators for Planning, and expenditure per head on Regulatory Services;
- about average for the number of households on the Housing Waiting List, number of households (per 1000) in Temporary Accommodation, number of new affordable homes completed; and
- worse than comparable authorities for the time taken to process new benefit claims and change events, rate of new business births (per 10,000 population), amounts of household waste per household and % of household waste recycled, and the % of adults who are (physically) active.

5. Financial and Resource Implications

5.1 This report looks back at Council performance against the 2019 – 2023 Corporate Plan and so does not raise any financial or resource implications in itself.

6. Legal Implications

6.1 This report looks back at Council performance against the 2019 – 2023 Corporate Plan and so does not raise any legal implications in itself.

7. Risks

7.1 This report looks back at Council performance against the 2019 – 2023 Corporate Plan and so does not raise any risks to the authority itself. As appropriate, timely action has been taken to manage any risks to the authority which have occurred over the past four years.

8. Net Zero Target

8.1 The Corporate Plan 2019-23 Delivery Plan proposed development of a Net Zero Strategy and Climate Action Plan which proposed Net Zero targets for the authority. As detailed at paragraph 3.2.1 above, the Council has made a good start in seeking to reduce its carbon footprint over the past three years, but recognises that it still has some way to go in meeting its stated objective of achieving Net Zero status by 2030.

9. Equality, Diversity & Inclusion

9.1 There are no negative equality and diversity implications of this report. A number of the actions proposed in the 2019 – 2023 Corporate Plan sought to improve inclusion and accessibility to the Council's services and this remains a priority moving forward.

10. Community Safety issues

10.1 There are no negative community safety implications of this report.

11. Recommendations:-

That Cabinet receives and agrees this report and acknowledges that the majority of the Corporate Plan 2019-2023 priorities and objectives for this period were achieved despite the unprecedented circumstances presented by the global COVID pandemic.

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All Delivery Plan actions

Action	Objective/ Department		30/09/2023
<input checked="" type="checkbox"/> 1.1.1 Formulate policies and proposals (Local Plan) to facilitate the delivery of housing supply	<ul style="list-style-type: none"> ▪ Objective 1.1: Developing and adopting a new Local Plan ▪ Planning Policy ▪ Quality of Life Strategy 2022 - 2024 Action Plan 	Performance	★
		Stage	In Progress
<input checked="" type="checkbox"/> 1.1.2 Action regarding brownfield sites	<ul style="list-style-type: none"> ▪ Objective 1.1: Developing and adopting a new Local Plan ▪ Planning 	Performance	✔
		Stage	Completed
<input checked="" type="checkbox"/> 1.2.1.1 Clarify aims of a Housing Company	<ul style="list-style-type: none"> ▪ Objective 1.2.1: Increase the Supply of Housing - Direct Delivery ▪ Strategic Housing 	Performance	✔
		Stage	Completed
<input checked="" type="checkbox"/> 1.2.1.2 Produce an updated business case	<ul style="list-style-type: none"> ▪ Objective 1.2.1: Increase the Supply of Housing - Direct Delivery ▪ Strategic Housing 	Performance	✔
		Stage	Completed
<input checked="" type="checkbox"/> 1.2.2a.1 Investigate option of allocating sites for affordable housing	<ul style="list-style-type: none"> ▪ Objective 1.2.2a: Increase the Supply of Housing - Supporting delivery by others -Affordable Housing ▪ Planning Policy ▪ Strategic Housing 	Performance	✔
		Stage	Completed
<input checked="" type="checkbox"/> 1.2.2a.2 Make the planning process easier for affordable housing providers	<ul style="list-style-type: none"> ▪ Major Planning Projects ▪ Objective 1.2.2a: Increase the Supply of Housing - Supporting delivery by others -Affordable Housing ▪ Strategic Housing 	Performance	★
		Stage	In Progress
<input checked="" type="checkbox"/> 1.2.2a.3 Secure support from local communities	<ul style="list-style-type: none"> ▪ Objective 1.2.2a: Increase the Supply of Housing - Supporting delivery by others -Affordable Housing ▪ Strategic Housing 	Performance	✔
		Stage	Completed
<input checked="" type="checkbox"/> 1.2.2a.4 Provide loan funding to help Registered Providers deliver affordable housing	<ul style="list-style-type: none"> ▪ Objective 1.2.2a: Increase the Supply of Housing - Supporting delivery by others -Affordable Housing ▪ Strategic Housing 	Performance	✔
		Stage	Completed
<input checked="" type="checkbox"/> 1.2.2a.5 Improve Homes England's Grant offer	<ul style="list-style-type: none"> ▪ Objective 1.2.2a: Increase the Supply of Housing - Supporting delivery by others -Affordable Housing ▪ Strategic Housing 	Performance	✔
		Stage	Completed
<input checked="" type="checkbox"/> 1.2.2a.6 Use s106 grant funding	<ul style="list-style-type: none"> ▪ Key Priorities ▪ Objective 1.2.2a: Increase the Supply of Housing - Supporting delivery by others -Affordable Housing ▪ Strategic Housing 	Performance	✔
		Stage	Completed
<input checked="" type="checkbox"/> 1.2.2b.1 Consider sites for Coastal roll-back	<ul style="list-style-type: none"> ▪ Coastal Partnership East ▪ Objective 1.2.2b: Increase the Supply of Housing - Delivery by Others - De-risk Housing Development ▪ Strategic Housing 	Performance	?
		Stage	In Progress

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<input checked="" type="checkbox"/> 1.2.2b.2 Investigate de-risking options	<ul style="list-style-type: none"> ▪ Major Planning Projects ▪ Objective 1.2.2b: Increase the Supply of Housing - Delivery by Others - De-risk Housing Development ▪ Strategic Housing 	Performance	★
		Stage	In Progress
<input checked="" type="checkbox"/> 1.2.2b.3 Encourage small and medium-sized builders and developers	<ul style="list-style-type: none"> ▪ Economic Growth ▪ Objective 1.2.2b: Increase the Supply of Housing - Delivery by Others - De-risk Housing Development ▪ Strategic Housing 	Performance	✔
		Stage	Completed
<input checked="" type="checkbox"/> 1.2.2b.4 Fakenham Roundabout	<ul style="list-style-type: none"> ▪ Objective 1.2.2b: Increase the Supply of Housing - Delivery by Others - De-risk Housing Development ▪ Place and Climate Change 	Performance	●
		Stage	In Progress
<input checked="" type="checkbox"/> 1.2.3a.1 Investigate Council support the development of good quality market rented housing	<ul style="list-style-type: none"> ▪ Objective 1.2.3a: Increase the Supply of Housing - Supporting new types - Market rent ▪ Strategic Housing 	Performance	✔
		Stage	Completed
<input checked="" type="checkbox"/> 1.2.3b.1 Encourage and support the use of MMC	<ul style="list-style-type: none"> ▪ Objective 1.2.3b: Increase the Supply of Housing - Supporting new types - Modern Construction ▪ Strategic Housing 	Performance	✔
		Stage	Completed
<input checked="" type="checkbox"/> 1.2.3c.1 Help grow existing community-led organisations	<ul style="list-style-type: none"> ▪ Objective 1.2.3c: Increase the Supply of Housing - Supporting new types - Community-led ▪ Strategic Housing 	Performance	●
		Stage	Completed
<input checked="" type="checkbox"/> 1.2.3c.2 Establish new community-led groups	<ul style="list-style-type: none"> ▪ Objective 1.2.3c: Increase the Supply of Housing - Supporting new types - Community-led ▪ Strategic Housing 	Performance	✔
		Stage	Completed
<input checked="" type="checkbox"/> 1.3.1a.1 Report on housing stock condition in the district	<ul style="list-style-type: none"> ▪ Objective 1.3.1a: Improving Housing Stock Condition - Private - energy & fuel poverty - Analyse cond ▪ Strategic Housing 	Performance	✔
		Stage	Completed
<input checked="" type="checkbox"/> 1.3.1b.1 Employ a dedicated Energy Officer	<ul style="list-style-type: none"> ▪ Objective 1.3.1b: Improving Housing Stock Condition - Private - energy & fuel poverty - Improve ener ▪ Strategic Housing 	Performance	✔
		Stage	Completed
<input checked="" type="checkbox"/> 1.3.1b.2 Lobby government to secure long-term grant funding for energy efficiency works	<ul style="list-style-type: none"> ▪ Key Priorities ▪ Objective 1.3.1b: Improving Housing Stock Condition - Private - energy & fuel poverty - Improve ener ▪ Strategic Housing 	Performance	✔
		Stage	Completed
<input checked="" type="checkbox"/> 1.3.1b.3 Produce a clear energy efficiency support offer for low income households	<ul style="list-style-type: none"> ▪ Objective 1.3.1b: Improving Housing Stock Condition - Private - energy & fuel poverty - Improve ener ▪ Strategic Housing 	Performance	✔
		Stage	Completed
<input checked="" type="checkbox"/> 1.3.1b.4 Promote energy efficiency measures	<ul style="list-style-type: none"> ▪ Objective 1.3.1b: Improving Housing Stock Condition - Private - energy & fuel poverty - Improve ener ▪ Strategic Housing 	Performance	✔
		Stage	Completed
	<ul style="list-style-type: none"> ▪ Strategic Housing 		
<input checked="" type="checkbox"/> 1.3.1b.5 Consider an accreditation scheme for energy	<ul style="list-style-type: none"> ▪ Objective 1.3.1b: Improving Housing Stock Condition - 	Performance	✔

contractors	Private - energy & fuel poverty - Improve ener		
	▪ Strategic Housing	Stage	Completed
<input checked="" type="checkbox"/> 1.3.1b.6 Consider direct provision or guaranteeing work for energy contractors	▪ Key Priorities ▪ Objective 1.3.1b: Improving Housing Stock Condition - Private - energy & fuel poverty - Improve ener ▪ Strategic Housing	Performance	
		Stage	Completed
<input checked="" type="checkbox"/> 1.3.1b.7 Identify good practice for making energy efficiency improvements to older/listed buildings	▪ Key Priorities ▪ Objective 1.3.1b: Improving Housing Stock Condition - Private - energy & fuel poverty - Improve ener ▪ Strategic Housing	Performance	
		Stage	Completed
<input checked="" type="checkbox"/> 1.3.1c.1 Encourage landlord take up of energy efficiency improvement works	▪ Objective 1.3.1c: Improving Housing Stock Condition - Private - energy & fuel poverty - Target ▪ Strategic Housing	Performance	
		Stage	Completed
<input checked="" type="checkbox"/> 1.3.1c.2 Target properties for energy efficiency improvement works	▪ Objective 1.3.1c: Improving Housing Stock Condition - Private - energy & fuel poverty - Target ▪ Strategic Housing	Performance	
		Stage	Completed
<input checked="" type="checkbox"/> 1.3.2.1 Report on good practice. to tackle disrepair	▪ Objective 1.3.2: Improving Housing Stock Condition in the Private Sector - Tackling disrepair ▪ Strategic Housing	Performance	
		Stage	Completed
<input checked="" type="checkbox"/> 1.3.3.1 Report on good practice to tackle long-term empty homes	▪ Objective 1.3.3: Improving Housing Stock Condition in the Private Sector - Tackling empty homes ▪ Strategic Housing	Performance	
		Stage	Completed
<input checked="" type="checkbox"/> 1.4.1.1 Work with Flagship to review all proposed disposals	▪ Objective 1.4.1: Making Best Use of Existing Homes - Managing the loss of affordable homes ▪ Strategic Housing	Performance	
		Stage	Completed
<input checked="" type="checkbox"/> 1.4.1.2 Consider purchase of Flagship properties as part of the business case for a housing company	▪ Objective 1.4.1: Making Best Use of Existing Homes - Managing the loss of affordable homes ▪ Strategic Housing	Performance	
		Stage	Completed
<input checked="" type="checkbox"/> 1.4.2.1 The council will work with partners to raise awareness and understanding of shared ownership		Performance	
	▪ Objective 1.4.2: Making Best Use of Existing Homes - Supporting access to home ownership ▪ Strategic Housing	Stage	Completed
<input checked="" type="checkbox"/> 1.4.2.2 Consider whether the council should provide low cost home ownership mortgages	▪ Objective 1.4.2: Making Best Use of Existing Homes - Supporting access to home ownership	Performance	
	▪ Strategic Housing	Stage	Completed
<input checked="" type="checkbox"/> 1.4.2.3 Put in place policies & processes to implement First Homes	▪ Legal ▪ Objective 1.4.2: Making Best Use of Existing Homes -	Performance	

	Supporting access to home ownership	Stage	Completed
	<ul style="list-style-type: none"> ▪ Strategic Housing 		
<input checked="" type="checkbox"/> 1.4.3.1 Review effectiveness of current allocations agreement	<ul style="list-style-type: none"> ▪ Housing Options ▪ Objective 1.4.3: Making Best Use of Existing Homes - Allocating affordable homes fairly ▪ Strategic Housing 	Performance	
		Stage	Completed
<input checked="" type="checkbox"/> 1.4.4a.1 Work with partner Registered Providers to consider building new shared housing	<ul style="list-style-type: none"> ▪ Objective 1.4.4a: Making Best Use of Existing Homes - Alternative housing options - House sharing ▪ Strategic Housing 	Performance	
		Stage	Completed
<input checked="" type="checkbox"/> 1.4.4a.2 The council will investigate promotion of a scheme to facilitate multigenerational living	<ul style="list-style-type: none"> ▪ Housing Options ▪ Objective 1.4.4a: Making Best Use of Existing Homes - Alternative housing options - House sharing ▪ Strategic Housing 	Performance	
		Stage	Completed
<input checked="" type="checkbox"/> 1.4.4b.1 Consider the establishment of a private sector leasing scheme	<ul style="list-style-type: none"> ▪ Housing Options ▪ Objective 1.4.4b: Making Best Use of Existing Homes - Alternative housing options - Market rent ▪ Strategic Housing 	Performance	
		Stage	Completed
<input checked="" type="checkbox"/> 1.4.4b.2 Provide better support and information to existing and prospective landlords	<ul style="list-style-type: none"> ▪ Housing Options ▪ Objective 1.4.4b: Making Best Use of Existing Homes - Alternative housing options - Market rent ▪ Strategic Housing 	Performance	
		Stage	Completed
<input checked="" type="checkbox"/> 1.5.1a.1 Identify people 'at risk of crisis' and develop action to help prevent crisis	<ul style="list-style-type: none"> ▪ Objective 1.5.1a: Supporting Vulnerable Residents - Prevent Homelessness - Prevent crisis ▪ People Services ▪ Strategic Housing 	Performance	
		Stage	Completed
<input checked="" type="checkbox"/> 1.5.1b.1 Continue to deliver actions in the new Homelessness and Rough Sleeper Strategy	<ul style="list-style-type: none"> ▪ Housing Options ▪ Key Priorities ▪ Objective 1.5.1b: Vulnerable Residents - Prevent Homelessness & Help for those Homeless - Strategy ▪ Strategic Housing 	Performance	
		Stage	In Progress
<input checked="" type="checkbox"/> 1.5.1b.2 The Council will deliver units of move on / temporary accommodation	<ul style="list-style-type: none"> ▪ Estates and Assets ▪ Housing Options 	Performance	

			30/09/2023
	<ul style="list-style-type: none"> Objective 1.5.1b: Vulnerable Residents - Prevent Homelessness & Help for those Homeless - Strategy Strategic Housing 	Stage	Completed
<input checked="" type="checkbox"/> 1.5.1b.3 Contribute to Norfolk Strategic Housing Partnership project to end homelessness in Norfolk	<ul style="list-style-type: none"> Housing Options Key Priorities Objective 1.5.1b: Vulnerable Residents - Prevent Homelessness & Help for those Homeless - Strategy Strategic Housing 	Performance	★
		Stage	Completed
<input checked="" type="checkbox"/> 1.5.2a.1 Work with NCC to provide safe accommodation & support to those fleeing domestic abuse	<ul style="list-style-type: none"> Housing Options Objective 1.5.2a: Supporting Vulnerable Residents - Provision of Specialist Housing - Domestic Abuse People Services Quality of Life Strategy 2022 - 2024 Action Plan Strategic Housing 	Performance	★
		Stage	Completed
<input checked="" type="checkbox"/> 1.5.2b.1 Working with partners to deliver 500 units of Housing with Care / Extra Care	<ul style="list-style-type: none"> Key Priorities Objective 1.5.2b: Supporting Vulnerable Residents - Provision of Specialist Housing - Care/ Extra Ca Strategic Housing 	Performance	●
		Stage	In Progress
<input checked="" type="checkbox"/> 1.5.2c.1 Policies in local plan provide sufficient new suitable homes for older & disabled residents	<ul style="list-style-type: none"> Objective 1.5.2c: Supporting Vulnerable Residents - Provision of Specialist Housing - Older/Disabled Planning Policy Quality of Life Strategy 2022 - 2024 Action Plan Strategic Housing 	Performance	★
		Stage	Completed
<input checked="" type="checkbox"/> 1.5.2c.2 Work with partners to ensure affordable homes meet the needs of older & disabled residents	<ul style="list-style-type: none"> Objective 1.5.2c: Supporting Vulnerable Residents - Provision of Specialist Housing - Older/Disabled Strategic Housing 	Performance	★
		Stage	Completed
<input checked="" type="checkbox"/> 1.5.2c.3 Support the delivery of specialist housing schemes	<ul style="list-style-type: none"> Objective 1.5.2c: Supporting Vulnerable Residents - Provision of Specialist Housing - Older/Disabled Strategic Housing 	Performance	★
		Stage	Completed
<input checked="" type="checkbox"/> 1.5.2c.4 Review of the use of Disabled Facilities Grants	<ul style="list-style-type: none"> Objective 1.5.2c: Supporting Vulnerable Residents - Provision of Specialist Housing - Older/Disabled People Services Strategic Housing 	Performance	★
		Stage	Completed
<input checked="" type="checkbox"/> 2.1.1 Deliver the local plan, ensuring a sufficient focus on facilitating business development	<ul style="list-style-type: none"> Objective 2.1: Developing and adopting a new Local Plan Planning Policy Quality of Life Strategy 2022 - 2024 Action Plan 	Performance	★
		Stage	In Progress
<input checked="" type="checkbox"/> 2.2.1 Economic Growth Strategy 2020 - 2023	<ul style="list-style-type: none"> Economic Growth Key Priorities Objective 2.2: Developing and implementing new Economic 	Performance	★
		Stage	In Progress

	<ul style="list-style-type: none"> Objective 2.2: Developing and implementing new Economic Growth Strategy 	Stage	In Progress
<input checked="" type="checkbox"/> 2.3.1 Growth Sites Delivery Strategy	<ul style="list-style-type: none"> Economic Growth Objective 2.3: Taking a proactive approach to unlocking development sites 	Performance	✔
		Stage	Completed
<input checked="" type="checkbox"/> 2.3.2 New investment opportunities	<ul style="list-style-type: none"> Economic Growth Key Priorities Objective 2.3: Taking a proactive approach to unlocking development sites 	Performance	★
		Stage	Completed
<input checked="" type="checkbox"/> 2.4.1 Analyse evidence of local business needs and opportunities and engage local businesses	<ul style="list-style-type: none"> Economic Growth Objective 2.4: Analyse local business needs 	Performance	★
		Stage	Completed
<input checked="" type="checkbox"/> 2.4.2 Develop a range of engagement tools to build relationships with local businesses	<ul style="list-style-type: none"> Economic Growth Objective 2.4: Analyse local business needs 	Performance	✔
		Stage	Completed
<input checked="" type="checkbox"/> 2.5.1 Develop a mechanism for providing suitable support to business start-ups and micro businesses	<ul style="list-style-type: none"> Economic Growth Objective 2.5: Providing support and advice for new business start-ups and growing businesses 	Performance	?
		Stage	In Progress
<input checked="" type="checkbox"/> 2.5.2 Post Covid-19 support for Tourism	<ul style="list-style-type: none"> Economic Growth Objective 2.5: Providing support and advice for new business start-ups and growing businesses Quality of Life Strategy 2022 - 2024 Action Plan 	Performance	✔
		Stage	Completed
<input checked="" type="checkbox"/> 2.6.1 Work with partners to identify skills deficiencies & monitor apprenticeships	<ul style="list-style-type: none"> Economic Growth Objective 2.6: Encouraging links between local education providers, apprentices and businesses 	Performance	?
		Stage	In Progress
<input checked="" type="checkbox"/> 2.6.2 Nurture the concept of inclusive growth	<ul style="list-style-type: none"> Economic Growth Objective 2.6: Encouraging links between local education providers, apprentices and businesses 	Performance	✔
		Stage	Completed
<input checked="" type="checkbox"/> 2.6.3 Workforce development, skills and apprenticeship plan	<ul style="list-style-type: none"> Economic Growth Objective 2.6: Encouraging links between local education providers, apprentices and businesses 	Performance	✔
		Stage	Completed
<input checked="" type="checkbox"/> 2.7.1 Market towns initiative	<ul style="list-style-type: none"> Legal Objective 2.7: Facilitating the transition of our town centres 	Performance	✔
		Stage	Completed
<input checked="" type="checkbox"/> 2.7.2 - Support the work of the High Street Task Force - community engagement work in Stalham	<ul style="list-style-type: none"> Economic Growth Key Priorities Objective 2.7: Facilitating the transition of our town centres 	Performance	★
		Stage	In Progress
<input checked="" type="checkbox"/> 2.7.3 UK Shared Prosperity Fund and England Rural Prosperity Fund programme delivery	<ul style="list-style-type: none"> Key Priorities Objective 2.7: Facilitating the transition of our town centres Sustainable Growth 	Performance	★
		Stage	In Progress

3.1.1 Undertake a Customer Contact Survey	<ul style="list-style-type: none"> Customer Services Management Objective 3.1: Developing a new Customer Charter with published service standards 	Performance	
		Stage	Completed
3.1.2 Review and refine our Customer Strategy	<ul style="list-style-type: none"> Customer Services Management Objective 3.1: Developing a new Customer Charter with published service standards 	Performance	
		Stage	Completed
3.1.3 Develop an action plan and draft, adopt and publish Customer Charter	<ul style="list-style-type: none"> Customer Services Management Objective 3.1: Developing a new Customer Charter with published service standards 	Performance	
		Stage	Completed
3.1.4 Customer focussed services staff training programme	<ul style="list-style-type: none"> Customer Services Management Key Priorities Objective 3.1: Developing a new Customer Charter with published service standards 	Performance	
		Stage	Completed
3.1.5 Monitor the implementation of the Customer Charter	<ul style="list-style-type: none"> Customer Services Management Objective 3.1: Developing a new Customer Charter with published service standards 	Performance	
		Stage	Completed
3.1.6 Digital Customer Service Improvement	<ul style="list-style-type: none"> Objective 3.1: Developing a new Customer Charter with published service standards Organisational Resources 	Performance	
		Stage	In Progress
3.2.1 Undertake an annual Residents Survey	<ul style="list-style-type: none"> Communications and Public Relations Objective 3.2: Undertaking an annual residents survey and responding to results 	Performance	
		Stage	Cancelled
3.3.1 Benchmark service delivery against the LGA key themes and learn from best practice elsewhere	<ul style="list-style-type: none"> Corporate Delivery Unit Objective 3.3: Benchmarking of the Council's services to learn from best practice elsewhere 	Performance	
		Stage	Completed
3.4.1 Develop an Engagement Strategy	<ul style="list-style-type: none"> Communities Objective 3.4: Developing an Engagement Strategy Quality of Life Strategy 2022 - 2024 Action Plan 	Performance	
		Stage	Completed
3.4.2 Establish Town & Parish Council Forum	<ul style="list-style-type: none"> Democratic Services Objective 3.4: Developing an Engagement Strategy 	Performance	
		Stage	Completed
3.4.3 Establish a Youth Council to give a stronger voice for younger people in Council decisions	<ul style="list-style-type: none"> Democratic Services Objective 3.4: Developing an Engagement Strategy 	Performance	
		Stage	Completed
3.4.4 Establish Environment Panels	<ul style="list-style-type: none"> Climate & Environment Objective 3.4: Developing an Engagement Strategy 	Performance	
		Stage	Completed
3.4.5 Implement Online consultation feedback portals for key corporate projects/workstreams	<ul style="list-style-type: none"> IT Web Objective 3.4: Developing an Engagement Strategy 	Performance	
		Stage	Completed

3.4.6 Develop and Implement a Communications Strategy	<ul style="list-style-type: none"> Communications and Public Relations Objective 3.4: Developing an Engagement Strategy 	Performance	✔
		Stage	Completed
3.4.7 Further develop and embed the new Youth Council	<ul style="list-style-type: none"> 3 - Customer Focus Democratic Services Key Priorities Objective 3.4: Developing an Engagement Strategy 	Performance	✔
		Stage	Completed
4.1.1 Climate Champions	<ul style="list-style-type: none"> Climate & Environment Objective 4.01: Developing and implementing an Environmental Charter and Action Plan 	Performance	✔
		Stage	Completed
4.1.2 Develop an action plan, draft, adopt and publish Environment Charter	<ul style="list-style-type: none"> Climate & Environment Objective 4.01: Developing and implementing an Environmental Charter and Action Plan Quality of Life Strategy 2022 - 2024 Action Plan 	Performance	✔
		Stage	Completed
4.1.3 Promote energy efficiency and behavioural change towards greater sustainability	<ul style="list-style-type: none"> Climate & Environment Objective 4.01: Developing and implementing an Environmental Charter and Action Plan 	Performance	
		Stage	Cancelled
4.1.4 Raise awareness of the environmental challenges and ambitions in the Environmental Charter	<ul style="list-style-type: none"> Climate & Environment Objective 4.01: Developing and implementing an Environmental Charter and Action Plan Quality of Life Strategy 2022 - 2024 Action Plan 	Performance	
		Stage	Cancelled
4.1.5 Monitor and review the implementation of the Environmental Charter and Action Plan	<ul style="list-style-type: none"> Climate & Environment Objective 4.01: Developing and implementing an Environmental Charter and Action Plan Quality of Life Strategy 2022 - 2024 Action Plan 	Performance	
		Stage	Cancelled
4.2.1 Formulate a local plan that supports the transition to a low-carbon future	<ul style="list-style-type: none"> Objective 4.02: Developing and implementing a new Local Plan Planning Policy Quality of Life Strategy 2022 - 2024 Action Plan 	Performance	★
		Stage	In Progress
4.2.2 Protect and enhance the natural and built environment	<ul style="list-style-type: none"> Objective 4.02: Developing and implementing a new Local Plan Planning Policy 	Performance	✔
		Stage	Completed
4.2.3 Conclude consultation on the review of the Glaven Valley Conservation Area	<ul style="list-style-type: none"> Conservation, Design and Landscape Key Priorities Objective 4.02: Developing and implementing a new Local 	Performance	✔
		Stage	Completed

	Plan		
☑ 4.3.1 Baseline carbon audit and carbon reduction action plan	<ul style="list-style-type: none"> ■ Climate & Environment ■ Objective 4.03: Measure the Council's baseline carbon footprint & deliver a carbon neutral position ■ Sustainable Growth 	Performance	?
		Stage	Completed
☑ 4.3.2 Carbon impact evidenced in processes for decision making and report writing	<ul style="list-style-type: none"> ■ Democratic Services ■ Objective 4.03: Measure the Council's baseline carbon footprint & deliver a carbon neutral position 	Performance	
		Stage	Cancelled
☑ 4.3.3 Measure, monitor and report on the change in the Council's emissions and review action plan	<ul style="list-style-type: none"> ■ Climate & Environment ■ Objective 4.03: Measure the Council's baseline carbon footprint & deliver a carbon neutral position 	Performance	
		Stage	Cancelled
☑ 4.3.4 'Green energy' initiatives	<ul style="list-style-type: none"> ■ Climate & Environment ■ Objective 4.03: Measure the Council's baseline carbon footprint & deliver a carbon neutral position 	Performance	
		Stage	Cancelled
☑ 4.4.1 Agree the vision and business plan for Coastal Partnership East	<ul style="list-style-type: none"> ■ Coastal Partnership East ■ Objective 4.04: Continuing to Take a Lead Role Nationally in Coastal Management Initiatives 	Performance	✔
		Stage	Completed
☑ 4.4.2 Establish evidence of coastal change impacts, interpret and communicate this to policymakers	<ul style="list-style-type: none"> ■ Coastal Partnership East ■ Objective 4.04: Continuing to Take a Lead Role Nationally in Coastal Management Initiatives 	Performance	★
		Stage	In Progress
☑ 4.4.3 Local coastal communities - adaptive responses to coastal change and resilience	<ul style="list-style-type: none"> ■ CTAP ■ Objective 4.04: Continuing to Take a Lead Role Nationally in Coastal Management Initiatives 	Performance	★
		Stage	In Progress
☑ 4.4.4 Develop innovative coastal management approaches	<ul style="list-style-type: none"> ■ Coastal Partnership East ■ Objective 4.04: Continuing to Take a Lead Role Nationally in Coastal Management Initiatives 	Performance	★
		Stage	In Progress
☑ 4.4.5 Continue to implement local actions to manage the coast	<ul style="list-style-type: none"> ■ Coastal Partnership East ■ Objective 4.04: Continuing to Take a Lead Role Nationally in Coastal Management Initiatives 	Performance	★
		Stage	In Progress
☑ 4.4.6 Share best practice and seek to influence national policy regarding coastal management	<ul style="list-style-type: none"> ■ Coastal Partnership East ■ Objective 4.04: Continuing to Take a Lead Role Nationally in Coastal Management Initiatives 	Performance	★
		Stage	In Progress
☑ 4.4.7 Coastal Transition Accelerator Programme	<ul style="list-style-type: none"> ■ CTAP ■ Key Priorities ■ Objective 4.04: Continuing to Take a Lead Role Nationally in Coastal Management Initiatives 	Performance	★
		Stage	In Progress
☑ 4.20.Of04 Plant remaining 38,000 trees by March 2023 including 5 Miyawaki Jubilee Woodlands	<ul style="list-style-type: none"> ■ 4 - Climate, Coast and the Environment ■ Climate & Environment ■ Key Priorities ■ Objective 4.05: Planting 110,000 trees, one for each resident to help offset our carbon emissions 	Performance	✔
		Stage	Completed

Council to help offset our carbon emissions			
<input checked="" type="checkbox"/> 4.5.1 Collect and analyse data relevant to the tree planting project	<ul style="list-style-type: none"> Climate & Environment Objective 4.05: Planting 110,000 trees, one for each resident to help offset our carbon emissions 	Performance	
		Stage	Cancelled
<input checked="" type="checkbox"/> 4.5.2 Plan tree planting programme	<ul style="list-style-type: none"> Climate & Environment Objective 4.05: Planting 110,000 trees, one for each resident to help offset our carbon emissions 	Performance	
		Stage	Completed
<input checked="" type="checkbox"/> 4.5.3 Tree planting - Engage communities to identify the optimal approach and garner support	<ul style="list-style-type: none"> Climate & Environment Objective 4.05: Planting 110,000 trees, one for each resident to help offset our carbon emissions 	Performance	
		Stage	Cancelled
<input checked="" type="checkbox"/> 4.5.4 Tree planting implementation	<ul style="list-style-type: none"> Climate & Environment Objective 4.05: Planting 110,000 trees, one for each resident to help offset our carbon emissions 	Performance	
		Stage	Completed
<input checked="" type="checkbox"/> 4.5.5 Tree Planting Strategy	<ul style="list-style-type: none"> Climate & Environment Objective 4.05: Planting 110,000 trees, one for each resident to help offset our carbon emissions 	Performance	
		Stage	Completed
<input checked="" type="checkbox"/> 4.6.1 Installation of Electric Vehicle (EV) charging points	<ul style="list-style-type: none"> Objective 4.06: Introducing Electric vehicle charging facilities Property Services 	Performance	
		Stage	Completed
<input checked="" type="checkbox"/> 4.6.2 Assess demand/ growth in the use of electric vehicles and roll-out of further charging points	<ul style="list-style-type: none"> Objective 4.06: Introducing Electric vehicle charging facilities Property Services 	Performance	
		Stage	Cancelled
<input checked="" type="checkbox"/> 4.6.3 Include policies on EV and EV infrastructure in the Local Plan and in asset management plans	<ul style="list-style-type: none"> Objective 4.06: Introducing Electric vehicle charging facilities Planning Policy Quality of Life Strategy 2022 - 2024 Action Plan 	Performance	
		Stage	Cancelled
<input checked="" type="checkbox"/> 4.6.4 Review staff/member travel policies and future options that will reduce emissions	<ul style="list-style-type: none"> Human Resources Objective 4.06: Introducing Electric vehicle charging facilities 	Performance	
		Stage	Cancelled
<input checked="" type="checkbox"/> 4.6.5 Communicate the advantages and opportunities of using electric vehicles	<ul style="list-style-type: none"> Objective 4.06: Introducing Electric vehicle charging facilities Sustainable Growth 	Performance	
		Stage	Cancelled
<input checked="" type="checkbox"/> 4.7.1 Implement the waste contract	<ul style="list-style-type: none"> Environment and Leisure Objective 4.07: Waste Collection 	Performance	
		Stage	Completed
<input checked="" type="checkbox"/> 4.7.2 Waste & cleansing contract - investigate going beyond the minimum necessary	<ul style="list-style-type: none"> Environmental & Safety Services Objective 4.07: Waste Collection 	Performance	
		Stage	Cancelled
<input checked="" type="checkbox"/> 4.7.3 Targeted campaigns to reduce consumption and waste	<ul style="list-style-type: none"> Environmental & Safety Services Objective 4.07: Waste Collection 	Performance	
		Stage	Cancelled

4.7.4 Establish waste data collection systems analyses	<ul style="list-style-type: none"> Environmental & Safety Services Objective 4.07: Waste Collection 	Performance	✔
		Stage	Completed
4.7.5 Implement local community waste reduction measures	<ul style="list-style-type: none"> Environmental & Safety Services Objective 4.07: Waste Collection 	Performance	✔
		Stage	Completed
4.7.6 Investigate and implement reduced carbon footprint options within the waste contract	<ul style="list-style-type: none"> Communities Objective 4.07: Waste Collection 	Performance	
		Stage	Cancelled
5.1.1 Undertake a Quality of Life Survey	<ul style="list-style-type: none"> Communities Objective 5. 1: Undertaking a Quality of Life Survey 	Performance	
		Stage	Cancelled
5.2.1 Develop a Quality of Life Strategy	<ul style="list-style-type: none"> Communities Objective 5. 2: Developing and implementing a Quality of Life Strategy 	Performance	✔
		Stage	Completed
5.2.2 Implement the Quality of Life Strategy	<ul style="list-style-type: none"> Communities Objective 5. 2: Developing and implementing a Quality of Life Strategy People Services 	Performance	?
		Stage	In Progress
5.3.1 Engage the local community to deliver the North Walsham Heritage Action Zone programme	<ul style="list-style-type: none"> Economic Growth Key Priorities Objective 5. 3: Delivery of the North Walsham Heritage Action Zone programme Quality of Life Strategy 2022 - 2024 Action Plan 	Performance	★
		Stage	In Progress
5.4.1 Formulate and publish an accessibility guide	<ul style="list-style-type: none"> Digital Mailroom & North Norfolk Visitor Centre Objective 5. 4: Developing and implementing an Accessibility Guide for the District 	Performance	✔
		Stage	Completed
5.5.1 Develop the new leisure centre to replace the Splash at Sheringham	<ul style="list-style-type: none"> Corporate Delivery Unit Objective 5. 5: Delivery of new leisure centre at Sheringham 	Performance	✔
		Stage	Completed
5.6.1a Maintain and enhance the physical structure of Cromer Pier	<ul style="list-style-type: none"> Objective 5. 6: Continued investment in Cromer Pier as an iconic heritage and cultural attraction Property Services Quality of Life Strategy 2022 - 2024 Action Plan 	Performance	★
		Stage	In Progress
5.6.1b Work with partners to develop a programme of events on Cromer Pier	<ul style="list-style-type: none"> Leisure and Localities Objective 5. 6: Continued investment in Cromer Pier as an iconic heritage and cultural attraction Quality of Life Strategy 2022 - 2024 Action Plan 	Performance	★
		Stage	In Progress
5.7.1 Maintain the quality and accessibility of public	<ul style="list-style-type: none"> Key Priorities 	Performance	

<input checked="" type="checkbox"/> 5.7.1 Maintain the quality and accessibility of public conveniences	<ul style="list-style-type: none"> Key Priorities Objective 5. 7: Public convenience investment programme to include Changing Places facilities Property Services 	Performance	●
		Stage	In Progress
<input checked="" type="checkbox"/> 5.8.1a Commit to NNDC Blue Flag and Green Flag status (2021)	<ul style="list-style-type: none"> Leisure and Localities Objective 5. 8: Blue Flag and Green Flag status for the Council's beaches and open spaces Quality of Life Strategy 2022 - 2024 Action Plan 	Performance	✔
		Stage	Completed
<input checked="" type="checkbox"/> 5.9.1 Deliver the first Mammoth Marathon	<ul style="list-style-type: none"> Leisure and Localities Objective 5. 9: Delivery of the Mammoth Marathon 	Performance	✔
		Stage	Completed
<input checked="" type="checkbox"/> 5.10.1 Identify new opportunities for funding to implement and promote the Quality of Life Strategy	<ul style="list-style-type: none"> Objective 5.10: Maximising the level of external funding to support community projects Project Enabling (closed) 	Performance	?
		Stage	In Progress
<input checked="" type="checkbox"/> 5.10.3 Fakenham Levelling Up project	<ul style="list-style-type: none"> Key Priorities Leisure and Localities Objective 5.10: Maximising the level of external funding to support community projects 	Performance	?
		Stage	Cancelled
<input checked="" type="checkbox"/> 5.11.1 Community support initiatives review	<ul style="list-style-type: none"> Early Help and Prevention Objective 5.11: Development of strong, sustainable and healthy local communities 	Performance	✔
		Stage	Completed
<input checked="" type="checkbox"/> 5.11.2 Develop policy & programmes in response to the Cost of Living pressures faced by residents	<ul style="list-style-type: none"> Key Priorities Objective 5.11: Development of strong, sustainable and healthy local communities People Services 	Performance	✔
		Stage	Completed
<input checked="" type="checkbox"/> 5.11.3 Develop a new Play Strategy for the District	<ul style="list-style-type: none"> Key Priorities Leisure and Localities Objective 5.11: Development of strong, sustainable and healthy local communities 	Performance	●
		Stage	In Progress
<input checked="" type="checkbox"/> 6.1.1 Establish a baseline against which to review and control fees and charges	<ul style="list-style-type: none"> Finance Objective 6.1: Continuously reviewing our service delivery arrangements, fees and charges 	Performance	✔
		Stage	Completed
<input checked="" type="checkbox"/> 6.1.2 Develop a public convenience strategy	<ul style="list-style-type: none"> Objective 6.1: Continuously reviewing our service delivery arrangements, fees and charges Organisational Resources 	Performance	✔
		Stage	Completed
<input checked="" type="checkbox"/> 6.1.3 Trial zero based budgeting (ZBB)	<ul style="list-style-type: none"> Finance Objective 6.1: Continuously reviewing our service delivery 	Performance	✔

	Objective 6.1: Continuously reviewing our service delivery arrangements, fees and charges	Stage	Completed
<input checked="" type="checkbox"/> 6.1.4 Close loopholes which exist around Second Home Council Tax / Business Rate payments	<ul style="list-style-type: none"> ■ Finance ■ Objective 6.1: Continuously reviewing our service delivery arrangements, fees and charges ■ Resources ■ Revenues 	Performance	✔
		Stage	Completed
<input checked="" type="checkbox"/> 6.1.5 Undertake service reviews to improve efficiency and reduce costs	<ul style="list-style-type: none"> ■ Finance ■ Objective 6.1: Continuously reviewing our service delivery arrangements, fees and charges 	Performance	✔
		Stage	Completed
<input checked="" type="checkbox"/> 6.2.1 Develop a Financial Sustainability Strategy	<ul style="list-style-type: none"> ■ Finance ■ Key Priorities ■ Objective 6.2: Taking a more commercial approach to the delivery of discretionary services ■ Resources 	Performance	?
		Stage	In Progress
<input checked="" type="checkbox"/> 6.2.2 Review the Car Parking Policy	<ul style="list-style-type: none"> ■ Leisure and Localities ■ Objective 6.2: Taking a more commercial approach to the delivery of discretionary services 	Performance	✔
		Stage	Completed
<input checked="" type="checkbox"/> 6.2.3 Explore the opportunities to generate income from advertising and sponsorship	<ul style="list-style-type: none"> ■ Estates and Assets ■ Objective 6.2: Taking a more commercial approach to the delivery of discretionary services 	Performance	✔
		Stage	Completed
<input checked="" type="checkbox"/> 6.3.2 Explore options for investing in medical centre development/health care facilities	<ul style="list-style-type: none"> ■ Estates and Assets ■ Objective 6.3: Forming a development company to take our property ambitions forward 	Performance	✔
		Stage	Completed
<input checked="" type="checkbox"/> 6.3.3 Take a strategic approach to commercial development opportunities	<ul style="list-style-type: none"> ■ Estates and Assets ■ Objective 6.3: Forming a development company to take our property ambitions forward 	Performance	✔
		Stage	Completed
<input checked="" type="checkbox"/> 6.4.1 Explore options to expand Electric Vehicle Charging Points (EVCP) pilot	<ul style="list-style-type: none"> ■ Objective 6.4: Investing in environmental and economic initiatives ■ Property Services 	Performance	
		Stage	Cancelled
<input checked="" type="checkbox"/> 6.4.2 Explore the potential for the installation of photo voltaics (PV) on the Council's assets	<ul style="list-style-type: none"> ■ Climate & Environment ■ Objective 6.4: Investing in environmental and economic initiatives 	Performance	
		Stage	Cancelled
<input checked="" type="checkbox"/> 4.08.G01 Implement new carbon reporting process	<ul style="list-style-type: none"> ■ Climate & Environment ■ Objective 4.08: Governance 	Performance	✔
		Stage	Completed
<input checked="" type="checkbox"/> 4.08.G02 Complete 2021/22 footprint	<ul style="list-style-type: none"> ■ Climate & Environment ■ Objective 4.08: Governance 	Performance	✔
		Stage	Completed
<input checked="" type="checkbox"/> 4.08.G03 Appoint Carbon Data analyst	<ul style="list-style-type: none"> ■ Climate & Environment 	Performance	★

	<ul style="list-style-type: none"> Objective 4.08: Governance 	Stage	In Progress
<input checked="" type="checkbox"/> 4.08.G04 Establish new governance rules on compliance	<ul style="list-style-type: none"> Climate & Environment Objective 4.08: Governance 	Performance	✔
		Stage	Completed
<input checked="" type="checkbox"/> 4.08.G05 Revise and publish Climate Action Plan for Year 2	<ul style="list-style-type: none"> Climate & Environment Objective 4.08: Governance 	Performance	★
		Stage	In Progress
<input checked="" type="checkbox"/> 4.08.G06 Complete 2022/23 footprint	<ul style="list-style-type: none"> Climate & Environment Objective 4.08: Governance 	Performance	★
		Stage	In Progress
<input checked="" type="checkbox"/> 4.08.G07 Adopt emissions reduction targets for Year 24/25 and 25/26	<ul style="list-style-type: none"> Climate & Environment Objective 4.08: Governance 	Performance	
		Stage	Not Started
<input checked="" type="checkbox"/> 4.08.G08 Develop a biodiversity policy	<ul style="list-style-type: none"> Climate & Environment Objective 4.08: Governance 	Performance	
		Stage	Not Started
<input checked="" type="checkbox"/> 4.08.G09 Review sustainable procurement policy	<ul style="list-style-type: none"> Climate & Environment Objective 4.08: Governance 	Performance	
		Stage	Not Started
<input checked="" type="checkbox"/> 4.08.G10 Revise and publish plan for Year 3	<ul style="list-style-type: none"> Climate & Environment Objective 4.08: Governance 	Performance	
		Stage	Not Started
<input checked="" type="checkbox"/> 4.09.BE01 Move urgently to the purchase of 100% renewable energy	<ul style="list-style-type: none"> Climate & Environment Objective 4.09: Buildings and energy 	Performance	✔
		Stage	Completed
<input checked="" type="checkbox"/> 4.09.BE02a Undertake energy audits of all our buildings	<ul style="list-style-type: none"> Climate & Environment Key Priorities Objective 4.09: Buildings and energy 	Performance	✔
		Stage	Completed
<input checked="" type="checkbox"/> 4.09.BE02b Prepare a priority carbon reduction and energy efficiency plan for our buildings	<ul style="list-style-type: none"> Climate & Environment Key Priorities Objective 4.09: Buildings and energy 	Performance	★
		Stage	In Progress
<input checked="" type="checkbox"/> 4.09.BE03 Prioritise efforts to switch away from oil and carbon-intensive fuels by 2030	<ul style="list-style-type: none"> Climate & Environment Objective 4.09: Buildings and energy 	Performance	●
		Stage	In Progress
<input checked="" type="checkbox"/> 4.09.BE04 Review change-over to LED systems and smart controls in council-owned buildings	<ul style="list-style-type: none"> Climate & Environment Objective 4.09: Buildings and energy 	Performance	?
		Stage	In Progress
<input checked="" type="checkbox"/> 4.09.BE05 Implement new LED and control system in the Cromer office	<ul style="list-style-type: none"> Key Priorities Objective 4.09: Buildings and energy 	Performance	?
	<ul style="list-style-type: none"> Organisational Resources 	Stage	In Progress
<input checked="" type="checkbox"/> 4.09.BE06 23/24 Implement new LED and control system in the Fakenham office	<ul style="list-style-type: none"> Key Priorities Objective 4.09: Buildings and energy Organisational Resources 	Performance	?
		Stage	Not Started
<input checked="" type="checkbox"/> 4.09.BE07 New council-controlled buildings/ refurbishments to be Net Zero by 2030	<ul style="list-style-type: none"> Climate & Environment Key Priorities 	Performance	●
		Stage	Not Started

	Objective 4.09: Buildings and energy	Stage	Not Started
☑ 4.09.BE08 Assessment of heating requirements/loss to prioritise heating system conversion	<ul style="list-style-type: none"> Climate & Environment Objective 4.09: Buildings and energy 	Performance	★
		Stage	In Progress
☑ 4.09.BE09 Develop "invest to save" energy efficiency projects across our estate	<ul style="list-style-type: none"> Climate & Environment Objective 4.09: Buildings and energy 	Performance	★
		Stage	In Progress
☑ 4.09.BE10 Submit business case for installation of solar car port development at The Reef to Cabinet	<ul style="list-style-type: none"> Climate & Environment Estates and Assets Key Priorities Objective 4.09: Buildings and energy 	Performance	✔
		Stage	Completed
☑ 4.10.RE01 Assess renewable energy generation options across estate	<ul style="list-style-type: none"> Climate & Environment Objective 4.10: Renewable generation 	Performance	★
		Stage	In Progress
☑ 4.10.RE02 Develop plan for supporting renewable energy for the district	<ul style="list-style-type: none"> Climate & Environment Objective 4.10: Renewable generation 	Performance	
		Stage	Not Started
☑ 4.10.RE03 Develop plan for supporting community energy for the district	<ul style="list-style-type: none"> Climate & Environment Objective 4.10: Renewable generation 	Performance	
		Stage	Not Started
☑ 4.10.RE04 Collaborate with offshore developers to maximise benefits to North Norfolk	<ul style="list-style-type: none"> Climate & Environment Objective 4.10: Renewable generation 	Performance	★
		Stage	In Progress
☑ 4.11.G01 Develop heating decarbonisation plan for Council estate using gas	<ul style="list-style-type: none"> Climate & Environment Objective 4.11: Gas 	Performance	★
		Stage	In Progress
☑ 4.11.G03 Assess options for green gas	<ul style="list-style-type: none"> Climate & Environment Objective 4.11: Gas 	Performance	
		Stage	Not Started
☑ 4.12.T01 Develop a plan to increase EV charge points at council-owned assets	<ul style="list-style-type: none"> Climate & Environment Objective 4.12: Transport 	Performance	★
		Stage	In Progress
☑ 4.12.T02 Adopt a target for EV charge-points at Council owned carparks	<ul style="list-style-type: none"> Climate & Environment Objective 4.12: Transport 	Performance	★
		Stage	In Progress
☑ 4.12.T03 Shift to hydrotreated vegetable oils for all Council refuse collection vehicles	<ul style="list-style-type: none"> Climate & Environment Objective 4.12: Transport 	Performance	●
		Stage	Not Started
☑ 4.12.T04 Assess options for decarbonisation of all other Council-owned vehicles	<ul style="list-style-type: none"> Climate & Environment Objective 4.12: Transport 	Performance	
		Stage	Not Started
☑ 4.12.T05 Agree replacement programme for Council-owned vehicles to low-carbon by 2030	<ul style="list-style-type: none"> Climate & Environment Objective 4.12: Transport 	Performance	
		Stage	Not Started
☑ 4.12.T06 Establish Active Transport plans	<ul style="list-style-type: none"> Climate & Environment Objective 4.12: Transport 	Performance	
		Stage	Not Started
☑ 4.12.T07 Develop a strategy to work alongside local	<ul style="list-style-type: none"> Climate & Environment 	Performance	

<input checked="" type="checkbox"/> 4.12.P01 Develop a strategy to work alongside local rail operators to decarbonise	<ul style="list-style-type: none"> Climate & Environment Objective 4.12: Transport 	Performance	
		Stage	Not Started
<input checked="" type="checkbox"/> 4.13.Bt01 Review New Ways of Working policy	<ul style="list-style-type: none"> Climate & Environment Objective 4.13: Business travel 	Performance	?
		Stage	In Progress
<input checked="" type="checkbox"/> 4.13.Bt02 Adopt a staff active travel policy	<ul style="list-style-type: none"> Climate & Environment Objective 4.13: Business travel 	Performance	
		Stage	Not Started
<input checked="" type="checkbox"/> 4.15.Cc01 Develop contracts carbon remediation plan	<ul style="list-style-type: none"> Climate & Environment Objective 4.15: Council contracts 	Performance	
		Stage	Not Started
<input checked="" type="checkbox"/> 4.14.Lb01 Carry out lease review and establish handover schedule	<ul style="list-style-type: none"> Estates and Assets Objective 4.14: Leased buildings 	Performance	★
		Stage	In Progress
<input checked="" type="checkbox"/> 4.14.Lb02 Carry out energy efficiency review of leased buildings	<ul style="list-style-type: none"> Estates and Assets Objective 4.14: Leased buildings 	Performance	✔
		Stage	Completed
<input checked="" type="checkbox"/> 4.16.H2O01 Appoint a cabinet member to be responsible for cross-party work for water management	<ul style="list-style-type: none"> Climate & Environment Objective 4.16: Water 	Performance	★
		Stage	In Progress
<input checked="" type="checkbox"/> 4.16.H2O02 Identify priority actions for saving water at Council-owned and occupied properties	<ul style="list-style-type: none"> Climate & Environment Objective 4.16: Water 	Performance	★
		Stage	Not Started
<input checked="" type="checkbox"/> 4.16.H2O03 Identify priority actions for improving water management across the district	<ul style="list-style-type: none"> Climate & Environment Objective 4.16: Water 	Performance	●
		Stage	In Progress
<input checked="" type="checkbox"/> 4.17.W01 Identify opportunities to reduce waste across the Council's own operations	<ul style="list-style-type: none"> Climate & Environment Objective 4.17: Waste 	Performance	
		Stage	Not Started
<input checked="" type="checkbox"/> 4.17.W02 Reduce plastic pollution from Council operations	<ul style="list-style-type: none"> Climate & Environment Objective 4.17: Waste 	Performance	
		Stage	Not Started
<input checked="" type="checkbox"/> 4.17.W03 Identify circular economy options	<ul style="list-style-type: none"> Climate & Environment Objective 4.17: Waste 	Performance	
		Stage	Not Started
<input checked="" type="checkbox"/> 4.18.P01 Review procurement policies and develop green procurement strategy	<ul style="list-style-type: none"> Climate & Environment Objective 4.18: Procurement 	Performance	
		Stage	Not Started
<input checked="" type="checkbox"/> 4.18.P02 Commence pensions review	<ul style="list-style-type: none"> Climate & Environment Objective 4.18: Procurement 	Performance	
		Stage	Not Started
<input checked="" type="checkbox"/> 4.19.Ssc01 Brief staff and councillors on the Net Zero Strategy and Action plan	<ul style="list-style-type: none"> Climate & Environment Objective 4.19: Supporting staff and councillors 	Performance	✔
		Stage	Completed
<input checked="" type="checkbox"/> 4.20.C01 Adopt Council staff sustainability	<ul style="list-style-type: none"> Climate & Environment 	Performance	

<input checked="" type="checkbox"/> 4.20.Of01 Adopt Council offsetting policy	<ul style="list-style-type: none"> ■ Climate & Environment ■ Objective 4.20: Offsetting 	Performance	
		Stage	Not Started
<input checked="" type="checkbox"/> 4.20.Of02 Explore carbon offsetting opportunities	<ul style="list-style-type: none"> ■ Climate & Environment ■ Objective 4.20: Offsetting 	Performance	★
		Stage	Not Started
<input checked="" type="checkbox"/> 4.20.Of03 Carry out geo-spatial mapping assessment of natural capital and biodiversity	<ul style="list-style-type: none"> ■ Climate & Environment ■ Objective 4.20: Offsetting 	Performance	
		Stage	Not Started

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Key Performance Measures

All Key Performance Indicators

		31/03/2023	30/04/2023	31/05/2023	30/06/2023	31/07/2023	31/08/2023	30/09/2023
EC 001 Council carbon footprint (tCO2e)	Actual		n/r	n/r	n/r	n/r	n/r	n/r
	Target		n/r	n/r	n/r	n/r	n/r	n/r
	Performance	?!	n/r	n/r	n/r	n/r	n/r	n/r
	Direction of Change	?	n/r	n/r	n/r	n/r	n/r	n/r
> EC 002 Number of trees planted	Actual	43,961	n/r	n/r	n/r	n/r	n/r	n/r
	Target	20,000	n/r	n/r	n/r	n/r	n/r	n/r
	Performance	★	n/r	n/r	n/r	n/r	n/r	n/r
	Direction of Change	✖	n/r	n/r	n/r	n/r	n/r	n/r
CE 001 Number of very long term empty homes (2 years or more)	Actual	142	142	142	148	150	149	154
	Target							
	Performance	n/a	n/a	n/a	n/a	n/a	n/a	n/a
	Direction of Change	✔	➡	➡	✖	✖	✔	✖
CE 002 Number of long term empty homes (6 months or more as at October each year)	Actual	483	n/r	n/r	n/r	n/r	n/r	n/r
	Target		n/r	n/r	n/r	n/r	n/r	n/r
	Performance	n/a	n/r	n/r	n/r	n/r	n/r	n/r
	Direction of Change	✖	n/r	n/r	n/r	n/r	n/r	n/r
CE 003 Number of long term empty homes (6 months or more)	Actual	628	613	642	608	592	554	528
	Target							
	Performance	n/a	n/a	n/a	n/a	n/a	n/a	n/a
	Direction of Change	✖	✔	✖	✔	✔	✔	✔
CS 001 Number of complaints	Actual	4	9	15	5	5		
	Target	30	30	30	30	30	30	30
	Performance	★	★	★	★	★	?	?
	Direction of Change	✔	✖	✖	✔	➡	?	?
CS 002 Number of compliments	Actual	2	4	4	3	4	4	3
	Target	3	3	3	3	3	3	3
	Performance	▲	★	★	★	★	★	★
	Direction of Change	✖	✔	➡	✖	✔	➡	✖

		31/03/2023	30/04/2023	31/05/2023	30/06/2023	31/07/2023	31/08/2023	30/09/2023
EG 011 Number of businesses supported	Actual	66	n/r	n/r	48	n/r	n/r	39
	Target	30	n/r	n/r	30	n/r	n/r	30
	Performance	★	n/r	n/r	★	n/r	n/r	★
	Direction of Change	✖	n/r	n/r	✖	n/r	n/r	✖
AC 001 Council Tax Band D (NNDC element) (£)	Actual	158.67	n/r	n/r	n/r	n/r	n/r	n/r
	Target		n/r	n/r	n/r	n/r	n/r	n/r
	Performance	n/a	n/r	n/r	n/r	n/r	n/r	n/r
	Direction of Change	✖	n/r	n/r	n/r	n/r	n/r	n/r
HO 007 Numbers on the Housing Register	Actual	557	580	588	574	590	577	600
	Target							
	Performance	n/a	n/a	n/a	n/a	n/a	n/a	n/a
	Direction of Change	✖	✖	✖	✔	✖	✔	✖
LE 004 Participation at Council Sporting Facilities	Actual	48,955	49,467	48,081	46,027	50,396	46,330	44,102
	Target	48,955	46,797	47,448	46,615	46,739	48,636	41,972
	Performance	★	★	★	●	★	●	★
	Direction of Change	✔	✔	✖	✖	✔	✖	✖
LE 015 Number of Blue Flag beaches	Actual	3	n/r	n/r	n/r	n/r	n/r	n/r
	Target	6	n/r	n/r	n/r	n/r	n/r	n/r
	Performance	●	n/r	n/r	n/r	n/r	n/r	n/r
	Direction of Change	✖	n/r	n/r	n/r	n/r	n/r	n/r
LE 016 Number of Green Flag open spaces	Actual	3	n/r	n/r	n/r	n/r	n/r	n/r
	Target	3	n/r	n/r	n/r	n/r	n/r	n/r
	Performance	★	n/r	n/r	n/r	n/r	n/r	n/r
	Direction of Change	➡	n/r	n/r	n/r	n/r	n/r	n/r
PP 001 Number of additional homes built of all tenures (without losses)	Actual	315	n/r	n/r	n/r	n/r	n/r	n/r
	Target	520	n/r	n/r	n/r	n/r	n/r	n/r
	Performance	▲	n/r	n/r	n/r	n/r	n/r	n/r
	Direction of Change	✖	n/r	n/r	n/r	n/r	n/r	n/r
AP 001 Level of investment made in upgrading public conveniences (£)	Actual	791,825.88	n/r	n/r	n/r	n/r	n/r	n/r
	Target	1,260,873.00	n/r	n/r	n/r	n/r	n/r	n/r
	Performance	▲	n/r	n/r	n/r	n/r	n/r	n/r
	Direction of Change	n/a	n/r	n/r	n/r	n/r	n/r	n/r
	Actual	2	n/r	n/r	n/r	n/r	n/r	n/r

		31/03/2023	30/04/2023	31/05/2023	30/06/2023	31/07/2023	31/08/2023	30/09/2023
AP 002 Number of changing places facilities provided	Target	4	n/r	n/r	n/r	n/r	n/r	n/r
	Performance		n/r	n/r	n/r	n/r	n/r	n/r
	Direction of Change		n/r	n/r	n/r	n/r	n/r	n/r
> HS 001 Number of affordable homes built	Actual	0	0	0	0	0	0	0
	Target	25	0	0	25	0	0	25
	Performance							
	Direction of Change							
NN 001 Affordability indicator - ratio of median house price to median gross annual earnings	Actual	10.43	n/r	n/r	n/r	n/r	n/r	n/r
	Target		n/r	n/r	n/r	n/r	n/r	n/r
	Performance	n/a	n/r	n/r	n/r	n/r	n/r	n/r
	Direction of Change		n/r	n/r	n/r	n/r	n/r	n/r
CL 002 Number of Ombudsman referral decisions	Actual	1	0	3	1	0	0	0
	Target	3	3	3	3	3	3	3
	Performance							
	Direction of Change							
CL 003 Number of Ombudsman referral decisions successful outcomes for the Council	Actual	0	0	3	1	0	0	0
	Target	0	0	0	0	0	0	0
	Performance							
	Direction of Change							

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MANAGING PERFORMANCE QUARTER 2 2023/24	
Executive Summary	The Quarter 2 Managing Performance Report attached, as Appendix A, enables the Council to assess operational service performance for the second quarter of the 2023/24 civic year – i.e. 1st July – 30th September 2023.
Options considered	The report provides information on the Council's performance in the period 1 st July – 30 th September 2023 and as appropriate proposes a management response to any issues highlighted.
Consultation(s)	The Section 151 officer and the Monitoring Officer reviewed this report.
Recommendations	That Cabinet resolves to note this report and endorse the actions being taken by Corporate Leadership Team detailed in Appendix A.
Reasons for recommendations	To ensure the objectives of the Council are achieved and service performance monitored, reviewed and, as necessary, improved.
Background papers	The In-Phase performance management system

Wards affected	All
Cabinet member(s)	Cllr Tim Adams
Contact Officer	Steve Blatch, Chief Executive Email:- steve.blatch@north-norfolk.gov.uk

Links to key documents:	
Corporate Plan:	This report details levels of Council performance for the period 1 st July – 30 th September 2023 in support of the Council's Corporate Plan objective of Being a Strong, Responsible and Accountable Council.
Medium Term Financial Strategy (MTFS)	
Council Policies & Strategies	Corporate Plan 2023 - 2027

Corporate Governance:	
Is this a key decision	No

Has the public interest test been applied	Not applicable. Item not exempt.
Details of any previous decision(s) on this matter	Not applicable. Quarterly performance management reports.

1. Purpose of the report

- 1.1 The Managing Performance Report attached, as Appendix A, enables the Council to assess operational service performance for the second quarter of the 2023/24 civic year – i.e. 1st July – 30th September 2023.

2. Introduction & Background

- 2.1 The Council's Performance Management Framework sets out that we should report performance to Cabinet and Overview and Scrutiny on a quarterly basis. This report enables us to fulfil this requirement of the framework.

3. Overview

- 3.1 The Managing Performance report (Appendix A) covers the second quarter of the 2023/24 reporting year – i.e. the period covering July, August and September 2023. It presents progress in delivering against the themes in the 2019-2023 Corporate Plan and Delivery Plan. Also presented is benchmarking using the Headline Report for local authorities from LG Inform comparing value for money and performance measures for the Council compared to the CIPFA nearest neighbours data.
- 3.2 Good progress continues to be made during the second quarter of 2023/24 in areas of core service delivery as detailed in the report.

4. Quarter 2 - 2023/24 - Managing Performance Report

- 4.1 The Quarter 2 2023/24 Managing Performance Report is attached as an Appendix to this report. It covers the period 1 July to 30 September 2023 and is a summary report with more detailed information and context available through the In-Phase system.
- 4.2 In terms of the Council's performance relative to similar authorities, comparative data is also measured using the LG Inform tool.

5. Delivery against the key priority objectives for the period 1 July to 30 September 2023

5.1 Local Homes for Local Need

- 5.1.1 During the second quarter of 2023/24 45 households on the Council's Housing List were housed, which is lower than the average of 71 households housed per quarter for the 2022/23 year (when a total of 285 households were accommodated over the whole year) and 86 households housed in the second quarter of 2022/23.
- 5.1.2 No new affordable homes were completed during this quarter, against a background of low completions in 2022/23 because of the impact of the pandemic in delaying the planning and delivery of pipeline schemes and because of Nutrient Neutrality delaying starts on some schemes (eg. Stalham – a total of 167 affordable units are delayed by the Nutrient Neutrality issue). No units of affordable housing were given planning

permission in the quarter.

5.1.3 At the end of the second quarter we had 65 households in Temporary Accommodation.

5.1.4 Five properties with works completed under the Government's Warm Homes grant programme this quarter. This is fewer than hoped for due to complex rules which appear to exclude many homes and applicants from eligibility – this issue is not unique to North Norfolk and is being pursued with partners in the Norfolk Warm Homes partnership.

5.1.5 The Local Plan was submitted for Examination earlier this year and we have now been advised that the examination of the Plan will take place in Quarter 1 2024.

5.2 Boosting Business Growth and Sustainability

5.2.1 On 3 July NNDC launched the Rural Business and Communities Grant. This capital-only grant is funded by the Rural England Prosperity Fund. The allocation for 23/24 is £364,462.75, of which grants have so far been offered to £329,896 (with a further £303,836 of private investment generated in match funding). A strong pipeline of investments has been developed through to the next financial year.

5.2.2 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. There has been a high take up from beneficiaries across the programmes. The budget for this financial year is £364,462, of which £125,867 has been expended so far and £185,000 is already committed. This contrasts with the national picture where it has been recently commented in the national press that 95% of Local Authorities were unable to commit their funds within the timeframes for this programme, thus placing NNDC within the top 5% for committed spend.

5.2.3 Works continue to a number of properties in North Walsham town centre supported with Heritage Action Zone Building Improvement Grant monies. To date, a total of eleven grants have been awarded, amounting to £508,475. Work has been completed on five buildings, with five nearing completion and one more, which is soon to commence.

5.2.4 Arrangements had been made for a second workshop with local stakeholders in Stalham through the High Street Task Force programme with a workshop being held on 6 October 2023.

5.2.5 The Local Plan was submitted for Examination earlier this year and we have now been advised that the examination of the Plan will take place in Quarter 1 2024.

5.3 Customer Focus

5.3.1 Face to face customer contacts in the quarter were 2985 in comparison to 2511 at the Council's Cromer and Fakenham offices – an increase of 19% against the same quarter last year.

5.3.2 Telephone calls to the Customer Contact Centre was 13,376 for the quarter compared to 12,304 in the same quarter in 2022 (an increase of 8.7%) reflecting the Contact Centre taking on more frontline service calls including Benefits enquiries during that year. The average wait time for July and August 2022 was 2 minutes 45 seconds. In September 2022, Revenue Services calls were also transitioned across

to the Customer Services team. This resulted in the wait time for that month increasing to 13 minutes and 30 seconds. Therefore, the average wait time for the whole quarter in 2022 was 6 minutes and 28 seconds. In the second quarter of 2023/24 the average waiting time is 5 minutes 59 seconds.

- 5.3.3 The Youth Council launched their mental health awareness campaign on 10th October - World Mental Health Day and continue to actively promote their work through their social media channels, which are consistently growing. The Youth Council is supported by Cllr Varley, the new member champion for Young people and Cllr Matthew Taylor, the youngest District Council member.

5.4 Climate, Coast and the Environment

- 5.4.1 Works on the new solar car port at The Reef, Sheringham were completed in July.
- 5.4.2 Following the Carbon Audit of the Council's property assets and operations, energy improvement works at the Council's industrial units in North Walsham at Catfield, has been completed at a cost of circa £80,000. A gas boiler has also been replaced with electric heating system at the Cedars, North Walsham and PV carport installed at The Reef Leisure Centre, Sheringham.
- 5.4.3 The Local Plan was submitted for Examination earlier this year providing new context for future environmental policies around climate change and Net Zero. Examination of the Plan will take place in Quarter 1 2024.

5.5 Quality of Life

- 5.5.1 140,828 users of the Council's leisure and sports centres against a target of 137,347 which was the figure achieved in the same quarter in 2022. Support for the Victory Super Sprint Triathlon at North Walsham in conjunction with Everyone Active.
- 5.5.2 Visitors to Country Park events – 352 against a target of 620 and a figure of 788 in the same quarter in 2022. It is believed that this lower attendance at events during the quarter was due to poor weather on the days events were staged, as otherwise numbers of visitors to our Country Park sites remains high.
- 5.5.3 RNLI provision was in place across 7 beaches in the district as normal this summer, these were the 3 blue flag beaches at Sheringham, West Runton and Cromer, the 3 seaside award beaches at Mundesley, East Runton and Sea Palling, and Wells. The RNLI reported that the lifeguards performed well throughout the season and the new lifeguards received some great feedback from their peers. All the new senior lifeguards performed well. 2023 was not as busy as previous seasons. Incident statistics are down from 2022.
- 5.5.4 The Pier Pavilion Theatre is enjoying a good year, the Summer Show in particular returned excellent figures of 26425 visits which is over 4000 more than 2022, and early indications are that Christmas may follow suit. At the end of the summer show the overall attendance to the theatre in 2023 was already at the same level as the whole of 2022.
- 5.5.5 Opening of the new Vicarage Street toilets in North Walsham to include new Changing Place facilities as part of the Council's commitment to provide such a facility in each principal settlement. Ongoing investment to provide similar new facilities at The Leas, Sheringham and Albert Street, Holt.

5.6 Financial Sustainability and Growth

- 5.6.1 At 30th September 2023, we had collected 55.10% of Council Tax against a target of 54.80%; and 59.41% of Business Rates collected against a target of 55.85%.

5.6.2 Strong occupancy of Council-owned commercial property with 95.24% occupancy for industrial premises against a target of 80% (20 out of 21 properties) and seasonal concessions.

5.6.3 The Asset Management Plan has been drafted and further updates to reflect the increased number of residential property within the Councils property portfolio. The next stage is share with Portfolio Holder and CLT before presenting to Cabinet.

6. Corporate Priorities

This report details service performance in the second quarter of 2023-24 in support of the strong responsible and accountable Council objective of the new 2023-27 Corporate Plan.

7. Financial and Resource Implications

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

Comments from the S151 Officer:

The S151 Officer (or member of the Finance team on their behalf) will complete this section.

This is an information report on performance with no apparent additional financial considerations.

8. Legal Implications

Any legal implications will be addressed when any proposed course of action recommended by this report is planned.

Comments from the Monitoring Officer

The Monitoring Officer (or member of the Legal team on behalf of the MO) will complete this section. They will outline any legal advice provided.

This is an information report on performance with no apparent additional legal considerations or advice sought.

9. Risks

Prompt action to deal with any performance issues identified by this report will support the continued delivery of high quality services and reduce risk to the Council.

10. Net Zero Target

The Corporate Plan 2019-23 Delivery Plan incorporates the Net Zero Strategy Objectives and Action Plan. When projects are brought forward from the Delivery Plan their Net Zero impact is part of the project management process.

11. Equality, Diversity & Inclusion

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

12. Community Safety issues

There are no negative community safety implications of this report.

13. Conclusion and Recommendations

Conclusion

Good progress was made over the second quarter of 2023/24 in areas of core service delivery.

Recommendations

That Cabinet resolves to note this report and endorse the actions being taken by Corporate Leadership Team detailed in Appendix A.

Managing Performance

Quarterly Report Chief Executives Overview

The Managing Performance report covers the second quarter of the 2023/24 reporting year – i.e. the period covering July, August and September 2023. It presents progress in delivering against the themes in the 2019-2023 Corporate Plan and Delivery Plan. Also presented is benchmarking using the Headline Report for local authorities from LG Inform comparing value for money and performance measures for the Council compared to the CIPFA nearest neighbours data.

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Delivery against the key priority objectives for the period 1 July to 30 September 2023

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improvement works at the Council's industrial units in North Walsham at Catfield, has been completed at a cost of circa £80,000. A gas boiler has also been replaced with electric heating system at the Cedars, North Walsham and PV carport installed at The Reef Leisure Centre, Sheringham.

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Financial Sustainability and Growth












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Actions and Performance Measure Keys

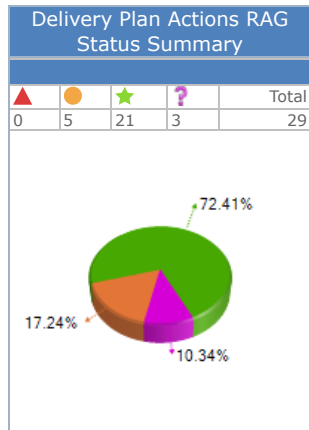
Actions - key to symbols

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

Measures - key to symbols

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

Key Priorities Overview

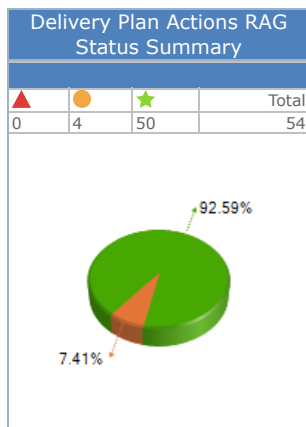


Delivery Plan Actions Summary
Actions stage
Not Started:3, In Progress:13, Completed:13, Blocked:0, Parked:0, Cancelled:0

Local Homes for Local Need

Local Homes for Local Need Key Performance Indicator Update		
Sep 2023		
HO 007 Numbers on the Housing Register	Performance (YTD)	n/a
	Comments	
	Actual (YTD)	585
	Target (YTD)	
	Direction of change (YTD)	↘
	Benchmarking Comments	
HS 001 Number of affordable homes built	Performance (YTD)	▲
	Comments	We project that only 27 new affordable homes will be delivered in 2023/24 and none of these have been delivered in the first or second quarters. The Council has 348 affordable homes in the development pipeline, a number of sites (145 affordable homes) are delayed by nutrient neutrality. We expect that affordable housing delivery will improve from 2024/25 as sites with planning permission progress.
	Actual (YTD)	0
	Target (YTD)	50
	Direction of change (YTD)	→
	Benchmarking Comments	

Mar 2023		
CE 002 Number of long term empty homes (6 months or more as at October each year)	Performance (YTD)	n/a
	Comments	This is the yearly indicator reported in October each year to Government as part of the CTB1 Government Return and the figures have increased from 483 in October 2022 to 522 in October 2023. The reasons for this are likely to be due, in part at least, to the market but also the number of properties in the taxbase and the financial impact of the council tax levy, amongst other things. There are a number of intervention strategies designed to prevent properties from being empty and encouraging owners to bring very long-term empties properties back into use. The Revenues Manager monitors these properties. Given current capacity within the team legal interventions are constrained not least given the time and complexity of tackling this issue. The new Housing strategy includes this issue but any resources will need to be targeted given local housing needs and recognise that there are rarely instant solutions in bringing long-term empties back into use.
	Actual (YTD)	483
	Target (YTD)	
	Direction of change (YTD)	↘
	Benchmarking Comments	The benchmarking data for long term empty properties is not available.



Delivery Plan Actions Summary

Actions stage

In Progress:7, Completed:47

Local Homes for Local Need delivery plan actions completed this quarter

Objective(s)/ Department	Action	Stage	30/09/2023
<ul style="list-style-type: none"> Economic Growth Objective 1.2.2b: Increase the Supply of Housing - Delivery by Others - De-risk Housing Development Strategic Housing 	<input checked="" type="checkbox"/> 1.2.2b.3 Encourage small and medium-sized builders and developers	Performance	✔
		Comments	n/r
		Owner	Graham Connolly
		Start Date	01/10/2022
		Due Date	31/12/2022
		Estimated end date/ Completion date	30/06/2023
<ul style="list-style-type: none"> Objective 1.4.2: Making Best Use of Existing Homes - Supporting access to home ownership Strategic Housing 	<input checked="" type="checkbox"/> 1.4.2.1 The council will work with partners to raise awareness and understanding of shared ownership	Performance	✔
		Comments	n/r
		Owner	Nicky Debbage
		Start Date	01/10/2021
		Due Date	31/12/2022
		Estimated end date/ Completion date	30/06/2023

Local Homes for Local Need delivery plan actions exceptions report

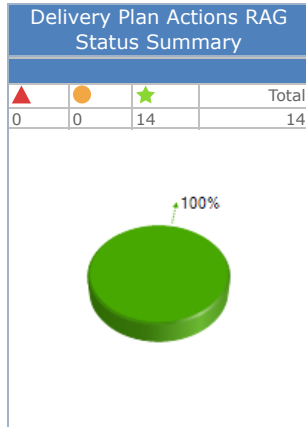
Objective(s)/ Department	Action	Stage	30/09/2023
<ul style="list-style-type: none"> Key Priorities Objective 1.5.2b: Supporting Vulnerable Residents - Provision of Specialist Housing - Care/ Extra Ca Strategic Housing 	<input checked="" type="checkbox"/> 1.5.2b.1 Working with partners to deliver 500 units of Housing with Care / Extra Care	In Progress	●
		Performance	●
		Comments	A number of sites have been identified for new extra care schemes. One site in Stalham was submitted for Planning consent but is delayed as a result of nutrient neutrality requirements. We are also actively working with a housing provider on a site in North Walsham and a further potential site in Cromer
		Owner	Nicky Debbage
		Start Date	31/03/2021
		Due Date	31/12/2028
<ul style="list-style-type: none"> Major Planning Projects Objective 1.2.2a: Increase the Supply of Housing - Supporting delivery by others - Affordable Housing Strategic Housing 	<input checked="" type="checkbox"/> 1.2.2a.2 Make the planning process easier for affordable housing providers	In Progress	★
		Performance	★
		Comments	External consultant has been appointed to provide an independent review.
		Owner	Geoff Lyon
		Start Date	01/01/2022
		Due Date	31/03/2022
<ul style="list-style-type: none"> Major Planning Projects Objective 1.2.2b: Increase the Supply of Housing - Delivery by Others - De-risk Housing Development Strategic Housing 	<input checked="" type="checkbox"/> 1.2.2b.2 Investigate de-risking options	In Progress	★
		Performance	★
		Comments	External consultant has been appointed to provide an independent review.
		Owner	Geoff Lyon
		Start Date	01/01/2022
		Due Date	31/03/2022
		In Progress	★

			30/09/2023	
<ul style="list-style-type: none"> ▪ Objective 1.1: Developing and adopting a new Local Plan ▪ Planning Policy ▪ Quality of Life Strategy 2022 - 2024 Action Plan 	<input checked="" type="checkbox"/> 1.1.1 Formulate policies and proposals (Local Plan) to facilitate the delivery of housing supply		Comments	The Draft Local Plan has been submitted for Independent examination. The appointed Inspector will hold hearings over January, February and early March 2024 to consider if the Plan is sound and legally compliant.
			Owner	Mark Ashwell
			Start Date	04/02/2020
			Due Date	01/04/2023
			Estimated end date/ Completion date	30/09/2023
<ul style="list-style-type: none"> ▪ Objective 1.2.2b: Increase the Supply of Housing - Delivery by Others - De-risk Housing Development ▪ Place and Climate Change 	<input checked="" type="checkbox"/> 1.2.2b.4 Fakenham Roundabout	In Progress	Performance	●
			Comments	<p>The Fakenham Roundabout Project had previously stalled due to escalating materials and construction costs. Original cost estimate is insufficient to complete works - with an additional circa £1m required at time of writing. However, the landowner committed to closing the funding gap and the project was scheduled for an Autumn 2023 start. Despite this commitment, the proposed nutrient neutrality mitigation measures for the housing element of the development are no longer sufficient, due to external factors, and this has once again resulted in project stall.</p> <p>Applications to NCC to extend existing Business Rates funding availability (£900k) were successful. This funding is to be match funded by NNDC (£900k). This funding remains in place (minus spend to date) and further application to extend has been made at the end of October 2023. Additionally, a bid for DLUHC funding to cover the cost of the roundabout was also submitted at end of October 2023. Decisions on these bids are awaited at the time of writing.</p> <p>Earliest opportunity for works now Autumn 2024 and this is the current target date. Initial design works and the TRO application are progressing in order to assist with picking up this project next year.</p>
			Owner	Martyn Fulcher
			Start Date	01/12/2021
			Due Date	31/12/2023
Estimated end date/ Completion date	31/12/2023			

Local Homes for Local Need delivery plan actions cancelled this quarter
No entries this quarter

Boosting Business Sustainability and Growth

Boosting Business Sustainability and Growth Key Performance Indicator Update		
Sep 2023		
EG 011 Number of businesses supported	Performance (YTD)	★
	Comments	
	Actual (YTD)	87
	Target (YTD)	60
	Direction of change (YTD)	↑★
	Benchmarking Comments	



Delivery Plan Actions Summary
Actions stage
In Progress:4, Completed:10

Boosting Business Sustainability and Growth delivery plan actions completed this quarter			
Objective(s)/ Department	Action		30/09/2023
<ul style="list-style-type: none"> ▪ Economic Growth ▪ Objective 2.6: Encouraging links between local education providers, apprentices and businesses 	<ul style="list-style-type: none"> ☑ 2.6.1 Work with partners to identify skills deficiencies & monitor apprenticeships 	Performance	★
		Comments	n/r
		Owner	Stuart Quick
		Start Date	11/04/2022
		Due Date	31/03/2023
		Estimated end date/ Completion date	31/03/2023

Boosting Business Sustainability and Growth delivery plan actions exceptions report			
Objective(s)/ Department	Action	Stage	30/09/2023
<ul style="list-style-type: none"> ▪ Economic Growth ▪ Key Priorities ▪ Objective 2.7: Facilitating the transition of our town centres 	<ul style="list-style-type: none"> ☑ 2.7.2 - Support the work of the High Street Task Force - community engagement work in Stalham 	In Progress	Performance
			★

			30/09/2023	
			Comments	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 has recently been received. A second stakeholder workshop was held in October where it was agreed that the Council would have a facilitating role in providing support for the development of a Stalham partnership group to support interventions.
			Owner	Stewart Damonsing
			Start Date	01/11/2022
			Due Date	30/04/2023
			Estimated end date/ Completion date	31/12/2023
<ul style="list-style-type: none"> ▪ Objective 2.1: Developing and adopting a new Local Plan ▪ Planning Policy ▪ Quality of Life Strategy 2022 - 2024 Action Plan 	<ul style="list-style-type: none"> ☑ 2.1.1 Deliver the local plan, ensuring a sufficient focus on facilitating business development 	In Progress	Performance	★
			Comments	The Draft Local Plan has been submitted for Independent examination. The appointed Inspector will hold hearings over January, February and early March 2024 to consider if the Plan is sound and legally compliant.
			Owner	Mark Ashwell
			Start Date	04/02/2020
			Due Date	01/04/2023
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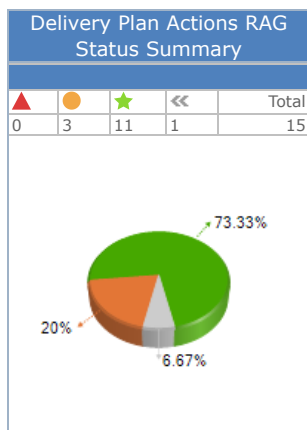
Boosting Business Sustainability and Growth delivery plan actions cancelled this quarter

No entries this quarter

Customer Focus

Customer Focus Key Performance Indicator Update

		Sep 2023
CL 002 Number of Ombudsman referral decisions	Performance (YTD)	★
	Comments	
	Actual (YTD)	4
	Target (YTD)	18
	Direction of change (YTD)	➡
	Benchmarking Comments	
CL 003 Number of Ombudsman referral decisions successful outcomes for the Council	Performance (YTD)	★
	Comments	
	Actual (YTD)	4
	Target (YTD)	0
	Direction of change (YTD)	➡
	Benchmarking Comments	
CS 001 Number of complaints	Performance (YTD)	★
	Comments	
	Actual (YTD)	49
	Target (YTD)	180
	Direction of change (YTD)	✖
	Benchmarking Comments	
CS 002 Number of compliments	Performance (YTD)	★
	Comments	
	Actual (YTD)	22
	Target (YTD)	18
	Direction of change (YTD)	✔
	Benchmarking Comments	



Delivery Plan Actions Summary

Actions stage

In Progress:1, Completed:13, Cancelled:1

Customer Focus actions completed this quarter

Objective(s)/ Department	Action	30/09/2023
	Performance	★
	Comments	n/r

		30/09/2023	
<ul style="list-style-type: none"> ▪ 3 - Customer Focus ▪ Democratic Services ▪ Key Priorities ▪ Objective 3.4: Developing an Engagement Strategy 	<input checked="" type="checkbox"/> 3.4.7 Further develop and embed the new Youth Council	Owner	Emma Denny
		Start Date	01/10/2022
		Due Date	30/06/2023
		Estimated end date/ Completion date	30/06/2023

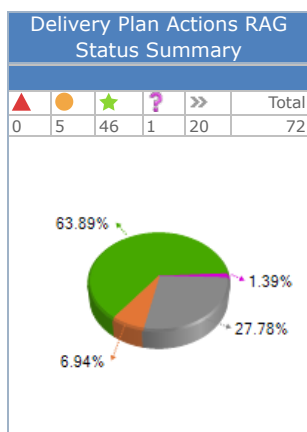
Customer Focus actions exceptions report					
Objective(s)/ Department	Action	Stage		30/09/2023	
<ul style="list-style-type: none"> ▪ Objective 3.1: Developing a new Customer Charter with published service standards ▪ Organisational Resources 	<input checked="" type="checkbox"/> 3.1.6 Digital Customer Service Improvement	In Progress	Performance	★	
		Comments	<p>Customer Satisfaction From December, a fifth question has been added to the customer satisfaction survey - What prompted you to contact us today? By understanding the reasons for our customer interactions, we can gather feedback to enable us to develop and improve digital services, enhance customer experiences, and align our processes with our customer needs and expectations.</p> <p>Chat Bot Engagement with the chat bot for October has seen 670 customers use this service, of which just under 80% were provided automated assistance. The remaining 20% of enquiries were picked up by Customer Services. We are very pleased with the first months performance and aim to increase this 'deflection rate' as we continue to increase the knowledge of the bot and what services our customers are using it to access.</p> <p>Customer Contact Data A power BI dashboard has been created to present customer contact data. This include volumes of contact by channel and reason for contact. This dashboard allows for the better analysis of our service, and provides us with the supporting data on where to focus our effort in delivering positive change.</p>		
		Owner	Steve Hems		
		Start Date	01/06/2020		
		Due Date	30/04/2023		
		Estimated end date/ Completion date	31/12/2023		

Customer Focus actions cancelled this quarter
No entries this quarter

Climate, Coast and the Environment

Climate, Coast and the Environment Key Performance Indicator Update

Annual Measure latest information Mar 2023		
EC 001 Council carbon footprint (tCO2e)	Performance (YTD)	
	Comments	The carbon footprint figure for 2022/23 will be available in winter 2023. The footprint has gradually fallen from 6,633 (tCO2e) in 2018/19 to 2,825 (tCO2e) in 2021/22.
	Actual (YTD)	2,825
	Target (YTD)	
	Direction of change (YTD)	
	Benchmarking Comments	Benchmarking data is not available.
EC 002 Number of trees planted	Performance (YTD)	★
	Comments	Project Completed. A total of 115,820 trees were planted over the course of the project.
	Actual (YTD)	43,961
	Target (YTD)	20,000
	Direction of change (YTD)	✖
	Benchmarking Comments	Benchmarking data is not available.



Delivery Plan Actions Summary

Actions stage
Not Started:25, In Progress:25, Completed:22

Climate, Coast and the Environment actions completed this quarter

Objective(s)/ Department	Action	30/09/2023
<ul style="list-style-type: none"> Climate & Environment Key Priorities Objective 4.09: Buildings and energy 	<input checked="" type="checkbox"/> 4.09.BE02a Undertake energy audits of all our buildings	Performance
		Comments
		Owner
		Start Date
		Due Date
		Estimated end date/ Completion date

Climate, Coast and the Environment actions exceptions report

Objective(s)/ Department	Action	Stage	30/09/2023
		Not Started	Performance

			30/09/2023	
<ul style="list-style-type: none"> ▪ Climate & Environment ▪ Key Priorities ▪ Objective 4.09: Buildings and energy 	<input checked="" type="checkbox"/> 4.09.BE07 New council-controlled buildings/ refurbishments to be Net Zero by 2030		Comments	An Internal Carbon Pricing process and various decision making models are being trialled but are still to be embedded across the Council into all decision making.
			Owner	Kate Rawlings
			Start Date	09/01/2023
			Due Date	not set
			Estimated end date/ Completion date	not set
<ul style="list-style-type: none"> ▪ Climate & Environment ▪ Objective 4.09: Buildings and energy 	<input checked="" type="checkbox"/> 4.09.BE03 Prioritise efforts to switch away from oil and carbon-intensive fuels by 2030	In Progress	Performance	●
			Comments	Work continues in this area but the pace of delivery is not on track to meet the Council's Net Zero ambitions. The work to employ a temporary resource to improve data quality on assets and energy use should help with prioritisation. The focus on corporate carbon literacy training and other elements in the new corporate plan should help improve delivery.
			Owner	Kate Rawlings
			Start Date	08/08/2022
			Due Date	not set
<ul style="list-style-type: none"> ▪ Climate & Environment ▪ Objective 4.12: Transport 	<input checked="" type="checkbox"/> 4.12.T03 Shift to hydrotreated vegetable oils for all Council refuse collection vehicles	Not Started	Performance	●
			Comments	Exploratory conversations have been had with other Council's who are further along this journey. An inhouse cross department workshop is scheduled for November 2023 to plan an approach to this issue going forward.
			Owner	Kate Rawlings
			Start Date	09/01/2023
			Due Date	not set
<ul style="list-style-type: none"> ▪ Climate & Environment ▪ Objective 4.13: Business travel 	<input checked="" type="checkbox"/> 4.13.Bt01 Review New Ways of Working policy	In Progress	Performance	●
			Comments	Going to be reviewed after the completion of an employee opinion survey.
			Owner	James Claxton
			Start Date	09/01/2023
			Due Date	30/11/2023
<ul style="list-style-type: none"> ▪ Climate & Environment ▪ Objective 4.16: Water 	<input checked="" type="checkbox"/> 4.16.H2002 Identify priority actions for saving water at Council-owned and occupied properties	Not Started	Performance	★
			Comments	The Council now has more detailed and up to date information on water use at council properties. This will allow property services to make better decisions to be made regarding priority actions for saving water.
			Owner	Kate Rawlings
			Start Date	16/10/2022
			Due Date	not set
	<input checked="" type="checkbox"/> 4.16.H2003 Identify priority actions for improving water management across the district	In Progress	Performance	●
			Comments	The Council continues to engage with external parties at all levels but water management remains an area of concern for the district.
			Owner	Kate Rawlings
			Start Date	30/10/2022
			Due Date	not set
Estimated end date/ Completion date	not set			
			Performance	★

			30/09/2023		
<ul style="list-style-type: none"> ▪ Climate & Environment ▪ Objective 4.20: Offsetting 	<input checked="" type="checkbox"/> 4.20.Of02 Explore carbon offsetting opportunities	Not Started	Comments	Discussions have been held with the Woodland Trust and Norfolk County Council to identify opportunities to build on the success of the 110,000 tree project.	
			Owner	Kate Rawlings	
			Start Date	10/01/2023	
			Due Date	not set	
			Estimated end date/ Completion date	not set	
<ul style="list-style-type: none"> ▪ Key Priorities ▪ Objective 4.09: Buildings and energy ▪ Organisational Resources 	<input checked="" type="checkbox"/> 4.09.BE05 Implement new LED and control system in the Cromer office	In Progress	Performance	★	
			Comments	Phase 1 (middle floor from Planning to HR) is now complete. Phase 2 Lower Floor and Phase 3 Upper Floor are being combined and was put out to tender. There were however too many queries on the specification so the tender was withdrawn, updates have been made and the tender will go live again in January 2024.	
			Owner	Tina Stankley	
			Start Date	01/04/2022	
			Due Date	31/03/2023	
	Estimated end date/ Completion date	31/03/2024			
		<input checked="" type="checkbox"/> 4.09.BE06 23/24 Implement new LED and control system in the Fakenham office	Not Started	Performance	
				Comments	Survey of Fakenham building to be undertaken
				Owner	Tina Stankley
				Start Date	01/04/2023
Due Date				not set	
Estimated end date/ Completion date	not set				
<ul style="list-style-type: none"> ▪ Objective 4.02: Developing and implementing a new Local Plan ▪ Planning Policy ▪ Quality of Life Strategy 2022 - 2024 Action Plan 	<input checked="" type="checkbox"/> 4.2.1 Formulate a local plan that supports the transition to a low-carbon future	In Progress	Performance	★	
			Comments	The Draft Local Plan has been submitted for Independent examination. The appointed Inspector will hold hearings over January, February and early March 2024 to consider if the Plan is sound and legally compliant.	
			Owner	Mark Ashwell	
			Start Date	04/02/2020	
			Due Date	01/04/2023	
Estimated end date/ Completion date	30/09/2023				

Climate, Coast and the Environment actions cancelled this quarter

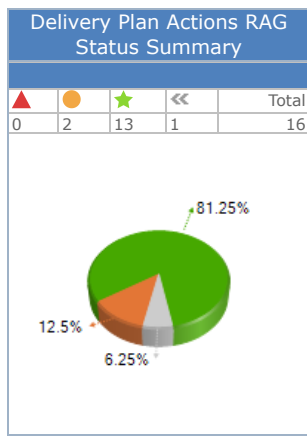
No entries this quarter

Quality of Life

Quality of Life Key Performance Indicator Update

		Sep 2023
LE 004 Participation at Council Sporting Facilities	Performance (YTD)	★
	Comments	
	Actual (YTD)	284,403
	Target (YTD)	278,207
	Direction of change (YTD)	↕
	Benchmarking Comments	

		Mar 2023
AP 001 Level of investment made in upgrading public conveniences (£)	Performance (YTD)	▲
	Comments	<ul style="list-style-type: none"> A total of £781,840.88 on Public Convenience improvements at Fakenham/Sheringham/ Wells/ North Walsham to date for 2022/23. Some final accounts have not yet been received. A total of £9,985.00 on Weybourne (waterless loo purchase).
	Actual (YTD)	791,825.88
	Target (YTD)	1,260,873.00
	Direction of change (YTD)	n/a
	Benchmarking Comments	Benchmarking data is not available.
AP 002 Number of changing places facilities provided	Performance (YTD)	●
	Comments	Facilities have been installed at the North Norfolk Visitor Centre in Cromer and at Stearmans Yard, Wells and The Reef at Sheringham. Work is currently in progress at Queen's Road, Fakenham due to be completed by May 2023.. Two further facilities are to be provided in Vicarage Street, North Walsham (open July 2023) and The Leas in Sheringham by August 2023.
	Actual (YTD)	2
	Target (YTD)	4
	Direction of change (YTD)	↕
	Benchmarking Comments	Benchmarking data is not available.
LE 015 Number of Blue Flag beaches	Performance (YTD)	●
	Comments	Three of the Council's Blue Flag beaches have been downgraded to Seaside Awards due to a reduction in bathing water quality from 'Excellent' to 'Good'. This is beyond the control of the District Council.
	Actual (YTD)	3
	Target (YTD)	6
	Direction of change (YTD)	↘
	Benchmarking Comments	Benchmarking data is not available.
LE 016 Number of Green Flag open spaces	Performance (YTD)	★
	Comments	
	Actual (YTD)	3
	Target (YTD)	3
	Direction of change (YTD)	→
	Benchmarking Comments	Benchmarking data is not available.



Delivery Plan Actions Summary

Actions stage

Not Started:1, In Progress:6, Completed:8, Cancelled:1

Quality of Life actions completed this quarter

Objective(s)/ Department	Action	30/09/2023
<ul style="list-style-type: none"> Key Priorities Objective 5.11: Development of strong, sustainable and healthy local communities People Services 	<input checked="" type="checkbox"/> 5.11.2 Develop policy & programmes in response to the Cost of Living pressures faced by residents	Performance ★ Comments n/r Owner Sonia Shuter Start Date 16/11/2022 Due Date 30/04/2023 Estimated end date/ Completion date 30/04/2023

Quality of Life actions exceptions report

Objective(s)/ Department	Action	Stage	30/09/2023		
<ul style="list-style-type: none"> Key Priorities Leisure and Localities Objective 5.10: Maximising the level of external funding to support community projects 	<input checked="" type="checkbox"/> 5.10.3 Fakenham Levelling Up project	Not Started	Performance ★ Comments Following the Government announcement i the autumn statement officers are setting up the required project processes and governance to move forward with the Levelling Up project. Owner Steve Hems Start Date 31/12/2022 Due Date 31/03/2024 Estimated end date/ Completion date 27/02/2024		
	<ul style="list-style-type: none"> Key Priorities Leisure and Localities Objective 5.11: Development of strong, sustainable and healthy local communities 	<input checked="" type="checkbox"/> 5.11.3 Develop a new Play Strategy for the District	In Progress	Performance ● Comments Officers are meeting in December to finalise a proposed structure to this strategy, with a wider view of Leisure and Active Environments likely to be put forward. Delivery of this strategy is set for June 2024 in the Corporate Action Plan Owner Colin Brown Start Date 16/11/2022 Due Date 30/04/2023 Estimated end date/ Completion date 30/04/2024	
		<ul style="list-style-type: none"> Key Priorities Objective 5. 7: Public convenience investment programme to include Changing Places facilities Property Services 	<input checked="" type="checkbox"/> 5.7.1 Maintain the quality and accessibility of public conveniences	In Progress	Performance ●

			Comments	<p>Fakenham - completed in April 2023.</p> <p>The Leas at Sheringham - The Leas is planned to be delivered in 2023 during spring and summer 2023. Work started April 2023. The first phase is complete and back open. The second phase was planned to commence at the end of the school summer holiday 2023. Additional works are needed due to technical difficulties with the bridge which needs substantial repairs for which there is no budget available currently. The risk is that if the changing places unit is not delivered by 31 March 2024 £60k of Changing Places funding will have to be returned.</p> <p>Vicarage Street, North Walsham - started in January 2023. Demolished and new build completed for end of August 2023</p> <p>Changing Places facilities programme 2023 - will include;</p> <p>Albert Street, Holt - due to damage to the existing facility when a car drove into it a review is taking place of the plans for this facility. Approval for expenditure has been requested and awaited. Planning application submitted and tender documents are being prepared. The risk is that if the changing places unit is not delivered by 31 March 2024 £60k of Changing Places funding will have to be returned.</p> <p>Museum of the Broads, at Sutton Staithe - proposals are being prepared. Potential £20k of Changing Places funding is available but at risk as all works would need to be completed by 31 March 2024 which currently looks unlikely.</p>
			Owner	Russell Tanner
			Start Date	04/02/2020
			Due Date	not set
			Estimated end date/ Completion date	not set
<ul style="list-style-type: none"> ▪ Objective 5. 6: Continued investment in Cromer Pier as an iconic heritage and cultural attraction ▪ Property Services ▪ Quality of Life Strategy 2022 - 2024 Action Plan 	<input checked="" type="checkbox"/> 5.6.1a Maintain and enhance the physical structure of Cromer Pier	In Progress	Performance	★

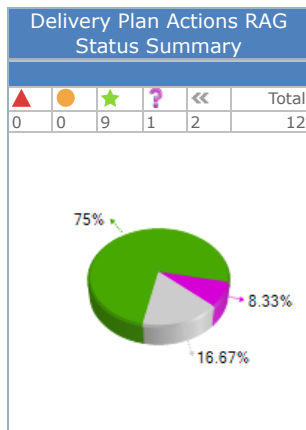
		30/09/2023	
		Comments	<p>Essential sub-structure works on the iconic Cromer Pier commenced at the beginning of October 2022 and are due to finish by February 2024..</p> <p>The works, which will cost around £1.2m, are vital for the structural integrity of the much loved Cromer landmark and will help in future proofing it for years to come. They will be delivered in two simultaneous phases:</p> <p>Sub-structure works:</p> <p>Underneath the Pier, the programme of structural steel works has started, including the replacement or reinforcement of trusses, steel sections, deck bearers and tie-bars. Some of the works will involve the removal of areas of decking, and subsequent replacement where required with EKKI timbers from FSC forests in West Africa.</p> <p>A steel gantry will be installed beneath the decking, making future inspections and maintenance more efficient and cost-effective, allowing repairs to be made by the Council's Property Services teams and sub-contractors, rather than specialist contractors.</p> <p>The last programme of works saw repairs to the sacrificial concrete encasements protecting the pier legs from continual wave action. These works were completed by specialist diving teams, strengthening the steel support legs that are embedded into the seabed.</p> <p>Sub-structure works, undertaken by UK Industrial Services, began in October 2022. The works are managed by NNDC's Property Services team and the Hemsley Orrell Partnership, structural engineers and pier experts, based in Hove.</p> <p>While the works are undertaken, Cromer Pier, including the Pavilion Theatre & Bar, Box Office, Tides Restaurant, the shop and toilets will remain fully operational and the public will still be able to access them.</p> <p>Works are on track as planned and are scheduled to be completed by February 2024. This is a few months later than intended due to issues with the availability of the steels required.</p>
		Owner	Russell Tanner
		Start Date	04/02/2020
		Due Date	30/06/2023
		Estimated end date/ Completion date	31/10/2023

Quality of Life actions cancelled this quarter

No entries this quarter

Financial Sustainability and Growth

Financial Sustainability and Growth Key Performance Indicator Update		
		Mar 2023
AC 001 Council Tax Band D (NNDC element) (£)	Performance	n/a
	Comments	
	Actual	158.67
	Target	
	Direction of change	✖
	Benchmarking Comments	<p>Average Band D - paid to local services (excl. parishes). Annual dataset. Data last updated: 23/03/2023. Actual data: The Average Band D - paid to local services (excl. parishes) for North Norfolk was 164 GBP in the latest recorded period of 2023/24, this was greater than the previous recorded period in 2022/23 with 159 GBP and greater than the figure 5 periods ago in 2019/20 with 149 GBP. Area comparisons: North Norfolk had less Council Tax than the mean for North Norfolk CIPFA nearest neighbours of 197 GBP in 2023/24, the districts in this comparison group had a minimum of 159 GBP, maximum of 230 GBP, a 25th percentile marker of 219 GBP and a 75th percentile marker of 184 GBP. North Norfolk had less Council Tax than the mean for East of England of 208 GBP in 2023/24, the districts in this comparison group had a minimum of 110 GBP, maximum of 396 GBP, a 25th percentile marker of 232 GBP and a 75th percentile marker of 169 GBP. North Norfolk had less Council Tax than the mean for England of 209 GBP in 2023/24, the districts in this comparison group had a minimum of 110 GBP, maximum of 396 GBP, a 25th percentile marker of 232 GBP and a 75th percentile marker of 179 GBP. Ranks: North Norfolk was ranked 32nd out of 39 districts in the East of England, and 141st out of 164 districts in England for the latest recorded period, rank 1 being the highest Average Band D - paid to local services (excl. parishes). Source name: Department for Levelling Up, Housing & Communities, obtained via LG Inform Plus.</p>



Delivery Plan Actions Summary

Actions stage

In Progress:1, Completed:9, Cancelled:2

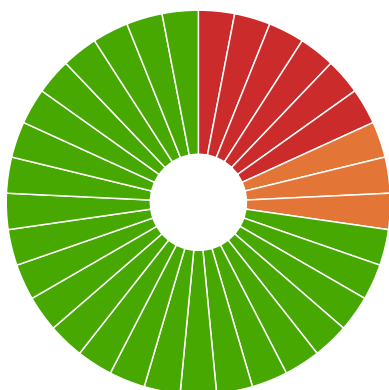
Financial Sustainability and Growth actions completed this quarter			
Objective(s)/ Department	Action	30/09/2023	
		Performance	★
		Comments	Page 152 ^{h/r}
		Owner	Renata Garfoot
		Start Date	04/02/2020

		30/09/2023	
<ul style="list-style-type: none"> ▪ Estates and Assets ▪ Objective 6.2: Taking a more commercial approach to the delivery of discretionary services 	<input checked="" type="checkbox"/> 6.2.3 Explore the opportunities to generate income from advertising and sponsorship	Due Date	30/11/2022
		Estimated end date/ Completion date	14/04/2023
<ul style="list-style-type: none"> ▪ Estates and Assets ▪ Objective 6.3: Forming a development company to take our property ambitions forward 	<input checked="" type="checkbox"/> 6.3.3 Take a strategic approach to commercial development opportunities	Performance	✔
		Comments	n/r
		Owner	Renata Garfoot
		Start Date	04/02/2020
		Due Date	30/04/2023
		Estimated end date/ Completion date	30/04/2023

Financial Sustainability and Growth actions exceptions report				
Objective(s)/ Department	Action	Stage	30/09/2023	
<ul style="list-style-type: none"> ▪ Finance ▪ Key Priorities ▪ Objective 6.2: Taking a more commercial approach to the delivery of discretionary services ▪ Resources 	<input checked="" type="checkbox"/> 6.2.1 Develop a Financial Sustainability Strategy	In Progress	Performance	Not started due to resource issues.
			Comments	Will be aligned with the goals of the new Corporate Plan.
			Owner	Tina Stankley
			Start Date	04/02/2020
			Due Date	31/12/2022
			Estimated end date/ Completion date	30/09/2023

Financial Sustainability and Growth actions cancelled this quarter	
No entries this quarter	

Performance Focus



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

		Sep 2023
AS 004 Percentage of rent arrears on all debts 90 days and over	Performance (YTD)	▲
	Comments	
	Actual (Period) (YTD)	44.03
	Target (YTD)	10.00
	Direction of change (YTD)	✖
AU 001 Percentage of Priority 1 (Urgent) audit recommendations completed on time	Performance (YTD)	▲
	Comments	There were no Priority 1 recommendations due for completion before 30 September 2023.
	Actual (Period) (YTD)	0.00
	Target (YTD)	100.00
	Direction of change (YTD)	✖
AU 002 Percentage of Priority 2 (Important) audit recommendations completed on time	Performance (YTD)	▲
	Comments	There were seven Priority 2 (important) recommendations due for completion between by 30 September 2023. One of them was implemented and signed off by Internal Audit.
	Actual (Period) (YTD)	16.67
	Target (YTD)	70.00
	Direction of change (YTD)	✖
BC 001 Building Control income (£)	Performance (YTD)	▲
	Comments	Fee income is down on budget, this appears to be in the main to 3 factors. 1. Workload has reduced slightly 2. Changes in regulations have slowed down application submissions and new validation procedures have slowed down the validity of applications 3. Fees and charges were revised 01 July - so 3 months of the yearly income was at a (20%) lower rate
	Actual (Period) (YTD)	197,468.00
	Target (YTD)	248,748.00
	Direction of change (YTD)	✔
BE 028 (HB2) Speed of processing: change in circumstances for housing benefit and CT support claims	Performance (YTD)	▲
	Comments	Our speed of processing for handling changes to circumstances continues to sit within the local target of 14 days (currently processing in 13 days). We would like to see our performance in this area improve and move closer to benchmarked data. We are continuing to work on developments arounds best practice, and accessibility, whilst continuing to engage in new staff.
	Actual (Period) (YTD)	14.17
	Target (YTD)	14.00

		Sep 2023
	Direction of change (YTD)	
	Benchmarking Comments	
CE 004 Percentage of very long term empty homes as a proportion of the taxbase	Performance (YTD)	
	Comments	The number has increased from 154 on 30 September 2023 to 157 on 31 October 2023. The reasons for this are likely to be due, in part at least, to the market.
	Actual (Period) (YTD)	0.28
	Target (YTD)	0.30
	Direction of change (YTD)	
	Benchmarking Comments	
EP 001a Percentage of responses to nuisance complaints within 2 working days	Performance (YTD)	
	Comments	
	Actual (Period) (YTD)	42.62
	Target (YTD)	80.00
	Direction of change (YTD)	
FS 001 PM 32 Average number of days revenue outstanding (Debtor Days)	Performance (YTD)	
	Comments	
	Actual (Period) (YTD)	
	Target (YTD)	41.0
	Direction of change (YTD)	
LE 011 Number of Child Visitors to Parks and Countryside Events	Performance (YTD)	
	Comments	Number of child visitors to our events over the summer are very slightly down. This was not helped by two of the planned events being washed out by the weather.
	Actual (Period) (YTD)	375
	Target (YTD)	400
	Direction of change (YTD)	
LE 013 Income from events organised at Country Parks	Performance (YTD)	
	Comments	Income for our events over the summer is very slightly down. This was not helped by two of the planned events being washed out by the weather.
	Actual (Period) (YTD)	1,360.00
	Target (YTD)	1,380.00
	Direction of change (YTD)	
PL 001 Planning income (£)	Performance (YTD)	
	Comments	Fees for planning applications are set by Government and the Council has very little control or influence over the level and types of applications made – they are more a reflection of national and sub-regional economic conditions. It is likely that Nutrient Neutrality has impacted on application submission levels and therefore income levels. The new Levelling Up and Regeneration Act (LURA) is likely to lead to higher fees being introduced which may recover the situation by year end - but that is by no means certain at this point.
	Actual (Period) (YTD)	333,419.00
	Target (YTD)	432,498.00
	Direction of change (YTD)	
	Benchmarking Comments	

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Rocket House Building, Cromer – Building repair investigations	
Executive Summary	<p>The Rocket House building is a multi-let property with community facilities on Cromer East Promenade that requires substantial repairs, maintenance and energy improvement works to ensure a sustainable future for the building.</p> <p>Following the previous report to Cabinet 4th September 2023, a visit to the property and technical briefing was made available for members.</p> <p>To gain further clarity over the damp issues, it is proposed to commission detailed investigations into the fabric of the building to identify the cause of damp, establish remedial options and budget costings.</p>
Options considered	None.
Consultation(s)	Local Members
Recommendations	<p>That Cabinet:</p> <ol style="list-style-type: none"> 1. Delegate to Officers to commission detailed investigations into the fabric of the building in 2 phases to identify the cause of damp, establish remedial options and budget costings. 2. A further report back to Cabinet with the findings.
Reasons for recommendations	To respond to the need for essential repairs, maintenance and energy improvement works to the building.
Background papers	

Wards affected	Cromer Town and Suffield Park
Cabinet member(s)	Cllr L Shires, Cllr H Blathwayt, Cllr A Varley, Cllr L Withington
Contact Officer	Renata Garfoot, Asset Strategy Manager Renata.garfoot@north-norfolk.gov.uk

Links to key documents:	
Corporate Plan:	<p>Our greener future</p> <p>Developing our communities</p> <p>Investing in our local economy and infrastructure</p> <p>A strong responsible and accountable Council</p>

Medium Term Financial Strategy (MTFS)	A capital budget of £1,000,000 has been allocated as part of the annual budget setting process to address the maintenance issues of this asset.
Council Policies & Strategies	Asset Management Plan 2018 - 22

Corporate Governance:	
Is this a key decision	No
Has the public interest test been applied	N/A
Details of any previous decision(s) on this matter	Cabinet - 4 th September 2023

1. Purpose of the report

- 1.1 The purpose of the report is to propose to Cabinet that detailed investigations are undertaken into the fabric of the building to identify the cause of damp ingress at the Rocket House Building, Cromer, establish remediation options and budget costings for repairing the building.

2. Introduction & Background

- 2.1 The Rocket House Building, Cromer is a mixed-use property with museum, café, public toilets and lift, which is situated on the East promenade. The building which was constructed in 2005/6 is partially built into the cliff. A plan can be found in the Appendix.
- 2.2 The building is occupied by The RNLI Museum and Rocket House Café both under leases. The Council provides public conveniences and a public lift that enables visitor's easier access to the prom which would otherwise be accessed via steep ramps. Under the terms of these leases the Council as the Landlord, has a repairing obligation.
- 2.2 There are a number of repair and maintenance issues at the building as outlined in the 4th September 2023 Cabinet report. This report identified a number of options available to address the issues and a decision was made to advise officers as to which is the preferred option, or priority of options following a further confidential briefing on the technical issues affecting the site and building.
- 2.3 Following this meeting, in November, a visit to the property and technical briefing for Members was undertaken to provide greater clarity of the condition issues.
- 2.4 Funding opportunities have also been investigated. The Arts Council has closed its Museum Estate Development (MEND) funding round and at the current time anticipates that there will be no further funding rounds. The National Lottery has Project Grants available for heritage, including

museums. Medium projects up to £250,000 reopens in January 2024 and for projects above £250,000 an expression of interest could be submitted to establish likelihood of funding. The Council has been unsuccessful in Levelling up funding for Cromer.

3. Proposals and Options

- 3.1 To provide greater clarity of damp issues affecting the property, it proposed to undertake detailed investigations into the fabric of the building to identify the cause of damp, remedial options and budget costings for repairing the building.
- 3.2 It is likely that the investigation works would be undertaken as 2 phases. The first phase would be investigations to the Council's public toilets and stairs area so to minimise disruption to the tenants. A further phase, to the RNLI Museum area could also be investigated if phase 1 was inconclusive. Any proposal to undertake investigations in the museum area would be in consultation with the RNLI as tenant. The intention would again be to minimise disruption to them and these investigations are not expected to require the RNLI to vacate the building. The cost of the initial investigations would be in the region of £50,000 which will cover the costs of the intrusive works and also the expert advice on the probable cause if that can be established during the initial stage.
- 3.3 A further report presented back to Cabinet with this information to enable Cabinet to make an informed decision regarding the building condition issues identified.

4. Corporate Priorities

- 4.1 Council's Corporate Plan priorities that relate to this building are:
- 4.2 Our Greener Future - Continuing to invest in the Council's property portfolio to reduce carbon impact. Continuing our programme of investment in coastal and resort infrastructure and amenities, building on the progress made in recent years.
- 4.3 A Strong, Responsible and Accountable Council - Investing in projects and assets which deliver financial returns and/or contribute to our wider objectives around Net Zero, business and jobs, community facilities and infrastructure.
- 4.4 The Council's Medium Term Financial Strategy includes the Capital Programme. There is a capital budget of a £1.0m included in the capital programme for this project as part the 2023/24 budget setting process to carry out the necessary repair works to the Rocket House building.

5. Financial and Resource Implications

- 5.1 Funding opportunities have also been investigated following the previous Cabinet meeting. The Arts Council has closed its Museum Estate Development (MEND) funding round and at the current time anticipates that there will be no further funding rounds. The National Lottery has Project Grants available for heritage, including museums. Medium projects up to £250,000 reopens in January 2024 and for projects above £250,000 an expression of interest could be submitted to establish likelihood of funding.

- 5.2 Due to the condition of the property it is both financially and officer resource intensive when dealing with repair issues.
- 5.3 The Council operates service charge for the building and it annually contributes financial budget towards the repairs and maintenance.
- 5.4 There is a capital budget of £1.0m included in the capital programme to carry out the necessary repair works. The proposed initial investigation is the first stage in carrying out these works and are required to establish the full extent of the further work required. These works should reduce the ongoing revenue maintenance budget that has previously been needed for the building.
- 5.5 The initial investigations that can be carried out will be in the region of £50,000, to cover the intrusive works and specialist, expert analysis of the findings. If the cause can be established further investigation works in the RNLi museum may not be necessary, however this cannot be guaranteed.

Comments from the S151 Officer:

There is a need to carry out some essential repair and improvement works e.g. resolving a damp issue and installation of a new lift. This should all be covered by the capital budget of £1.0m. The works, once complete, should result in revenue savings relating to ongoing repairs and maintenance which should be significantly reduced.

6. Legal Implications

- 6.1 The property is subject to various legal agreements and Eastlaw have been providing advice.

Comments from the Monitoring Officer

A lease is currently in place which we consider allows for preliminary investigations of the building providing reasonable notice is given and Eastlaw can provide such additional advice where required.

7. Risks

- 7.1 There are no significant risks identified with the investigation proposals.

8. Net Zero Target

- 8.1 Works to support the Council's Net Zero priorities form part of the repair option previously presented to members.

9. Equality, Diversity & Inclusion

- 9.1 There are no equality, diversity and inclusion issues arising from the recommendations in this report.

10. Community Safety issues

- 10.1 There are no community safety issues arising from the recommendations in this report.

11. Conclusion and Recommendations

- 11.1 The Rocket House building is a multi-let property with community facilities that requires substantial repairs, maintenance and energy improvement works to ensure a sustainable future for the building.
- 11.2 Following the previous report to Cabinet 4th September 2023, a visit to the property and technical briefing was made available for members.
- 11.3 To gain further clarity over the damp issues, it is proposed to commission detailed investigations as 2 phases, into the fabric of the building to identify the cause of damp, establish remedial options and budget costings.

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