

Council



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14 November 2023

A meeting of the **Council** of North Norfolk District Council will be held in the Council Chamber - Council Offices on **Wednesday, 22 November 2023 at 6.00 pm.**

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

Members of the public who wish to ask a question or speak on an agenda item 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 livestreamed: [\(4\) NNDC eDemocracy - YouTube](#)

Emma Denny
Democratic Services Manager

To: Cllr T Adams, Cllr P Bailey, Cllr M Batey, Cllr K Bayes, Cllr D Birch, Cllr H Blathwayt, Cllr J Boyle, Cllr A Brown, Cllr G Bull, Cllr S Bütikofer, Cllr C Cushing, Cllr N Dixon, Cllr P Fisher, Cllr A Fitch-Tillett, Cllr T FitzPatrick, Cllr W Fredericks, Cllr M Hankins, Cllr C Heinink, Cllr P Heinrich, Cllr V Holliday, Cllr N Housden, Cllr R Macdonald, Cllr G Mancini-Boyle, Cllr P Neatherway, Cllr L Paterson, Cllr S Penfold, Cllr P Porter, Cllr J Punchard, Cllr C Ringer, Cllr L Shires, Cllr R Sims, Cllr E Spagnola, Cllr M Taylor, Cllr J Toye, Cllr K Toye, Cllr E Vardy, Cllr A Varley, Cllr L Vickers 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

A G E N D A

1. PRESENTATION - WALKING WITH THE WOUNDED

To receive a presentation from Willa Greenock, Head of Communications, Walking with the Wounded.

2. ARMED FORCES COVENANT EMPLOYER RECOGNITION SCHEME

Cllr John Toye to receive the Armed Forces Covenant Employer Recognition Scheme silver award on behalf of the Council.

3. APOLOGIES FOR ABSENCE

To receive apologies for absence, if any.

4. MINUTES

1 - 16

To confirm the minutes of the meeting of the Council held on 20 September 2023.

5. TO RECEIVE DECLARATIONS OF INTERESTS FROM MEMBERS

17 - 22

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. ITEMS OF URGENT BUSINESS

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

7. CHAIRMAN'S COMMUNICATIONS

To receive the Chairman's communications, if any.

8. LEADER'S ANNOUNCEMENTS

To receive announcement from the Leader.

9. PUBLIC QUESTIONS AND STATEMENTS

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

Mr Musson has requested to speak.

10. APPOINTMENTS TO COMMITTEES, SUB-COMMITTEES, WORKING PARTIES AND OUTSIDE BODIES

To receive any updates from the Group Leaders regarding changes to appointments.

11. PORTFOLIO REPORTS

23 - 64

To receive reports from Cabinet Members on their portfolios:

Cllr T Adams - Executive Support & Legal Services

Cllr H Blathwayt – Coast

Cllr A Brown – Planning & Enforcement

Cllr W Fredericks – Housing and People Services

Cllr P Heinrich – Sustainable Growth

Cllr C Ringer – IT, Environmental & Waste Services

Cllr L Shires – Finance, Estates & Assets

Cllr A Varley – Climate Change & Net Zero

Cllr L Withington – Community, Leisure & Outreach

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

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

12. RECOMMENDATIONS FROM CABINET 06 NOVEMBER 2023

65 - 146

The following recommendations were made by Cabinet to Full Council at the meeting on 6th November 2023:

1. Cabinet Agenda item 10 – Budget Monitoring P6 2023 – 2024

Cabinet 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.

Please note that the Overview & Scrutiny Committee considered the recommendations at the meeting on 15th November after the Full Council agenda was published. The Chairman of the Committee will provide a verbal update to Full Council on the outcomes of their discussion.

2. Cabinet Agenda item 11: Treasury Management Mid Year Report 2023/2024

Cabinet resolved to recommend that Full Council approves the Treasury Management Mid Year Report 2023/2024

Please note that the Overview & Scrutiny Committee considered the recommendations at the meeting on 15th November after the Full Council agenda was published. The Chairman of the Committee will provide a verbal update to Full Council on the outcomes of their discussion.

3. Cabinet Agenda Item 12: Council Tax Discounts & Premiums Determination 2024/2025

Cabinet 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 2024.
- 9) A new second homes premium of 100% as detailed in paragraph 4.3 is applied from 1 April 2025.

Please note that the Overview & Scrutiny Committee considered the recommendations at the meeting on 15th November after the Full Council agenda was published. The Chairman of the Committee will provide a verbal update to Full Council on the outcomes of their discussion

13. RECOMMENDATIONS FROM THE OVERVIEW & SCRUTINY COMMITTEE 15 NOVEMBER 2023

To consider any further recommendations from the Overview & Scrutiny Committee meeting held on 15 November 2023.

Please note the agenda for Full Council was issued prior to the Overview & Scrutiny Committee meeting. The Chairman will provide a verbal update at the meeting.

14. QUESTIONS RECEIVED FROM MEMBERS

To respond to any questions from Members.

Please note the following section of the Constitution:

12. Questions by members

12.2 *Members of the Council may ask questions of the Chairman of a Committee at Ordinary Meetings of the Council on any matter of Council Business or on issues which affect the Council's area.*

15. OPPOSITION BUSINESS

Please note that, as set out in the constitution, there is a time limit of 30 minutes for Opposition Business.

The following item of Opposition Business has been submitted:

North Norfolk District Council position on a 4-day working week

Proposed by Cllr C Cushing, seconded by Cllr N Dixon

The Department for Levelling Up, Housing, and Communities (DLUHC) has issued guidance for local authorities in England who are considering adopting a 4-day working week – where staff have their working hours reduced by 20% but retain 100% of their pay (or equivalent/similar). This states that:

- The government does not support a 4-day working week in local authorities, as it does not believe that it delivers local taxpayers' value for money.
- The government does not expect councils to adopt this arrangement.
- Should councils disregard this advice and there is evidence of service decline or failure, DLUHC or another government department may raise concerns directly with the authority, monitor performance more closely and consider options to correct declining performance.

The government supports an individual's right to request flexible working, which allows employees to apply for changes to the hours, timing, or location of work. This is clearly different as it relates to the right of an individual employee to request a different working pattern or place of work. This guidance does not seek to relate to the latter.

Local authorities must be mindful of the Duty of Best Value when it considers provision. This is a statutory requirement for councils 'to secure continuous improvement in the way in which its functions are exercised, having regard to a combination of economy, efficiency and effectiveness.' In practice this extends to securing value for money in all spending decisions. It is the government's view that the implementation of the 4-day week is unlikely to demonstrate adherence to the Best Value Duty. Neither, for clarity, does the government support trials, experimentation, or pilots (or equivalent) of the 4-day working week concept within the local government sector.

The 4-day working week is an organisation-wide approach to pay and working hours. NNDC staff have a well-deserved reputation for striving hard to deliver the services that the council provides to the public. We are regularly told that these services are stretched. The adoption would exacerbate staff stress levels by having to cram into 4 days the work that it would normally take them 5 days to do.

Given that the narrative around council services is that they are already hard-pressed, it is unlikely that reducing the working hours by 20% will be popular with North Norfolk Council Tax taxpayers, especially at a time when Council Tax is raised by the maximum each year.

Full Council resolves to:

- **Recognise and respect the Government's Guidance of a 4-day working week.**
- **Prior to any consideration of any form of trial or pilot exercise of a 4-day working week it collects and assesses**

- the evidence of such trials conducted by other Councils, elsewhere, to inform an outline business case to justify it.
- **Commits not to introduce a 4-day working week at North Norfolk District Council without an overwhelming detailed business case showing substantial benefits to North Norfolk residents and businesses and a concession from central Government supporting the case.**

16. NOTICE(S) OF MOTION

147 - 148

Please note that as set out in Chapter 2, section 14.11 of the Constitution, the time limit for debating all motions is 30 minutes

The following motion has been submitted by Cllr W Fredericks:

Homelessness Crisis Motion

North Norfolk like other parts of the Country is in the grip of a devastating housing emergency which is damaging the lives and opportunities for hundreds of households.

Intro (total motion must not be more than 200 words but can include supporting statement)

This Council calls for:

1. The Leader of the Council, and the leaders of opposition groups, to write to the relevant Secretary of State to begin the process of readdressing the challenges to the Housing Crisis.
2. Local Housing Allowance to be urgently increased to realistic levels for North Norfolk. In line with private rental amounts
3. Central Govt. policy to support Councils to buy land for affordable housing developments based on current use, as per established Local Plans, rather than on "hope value", by reforming the Land Compensation Act 1961.
4. National Planning policy amendments, so that house-builders are pro-actively encouraged to incorporate the provision of 'truly affordable' homes in their development projects, supporting Local Authorities to challenge the renegeing of these duties on 'viability assessment' grounds.

17. EXCLUSION OF PRESS AND PUBLIC

To pass the following resolution – if necessary:

"That under Section 100A(4) of the Local Government Act 1972 the press and public be excluded from the meeting for the following item(s) of business on the grounds that they involve the likely disclosure of exempt information as defined in paragraph(s) _ of Part 1 of Schedule 12A (as amended) to the Act."

18. PRIVATE BUSINESS

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COUNCIL

Minutes of the meeting of the Council held on Wednesday, 20 September 2023 in the Council Chamber - Council Offices at 6.00 pm

Members Present:

Cllr T Adams	Cllr P Bailey
Cllr K Bayes	Cllr H Blathwayt
Cllr J Boyle	Cllr A Brown
Cllr G Bull	Cllr S Bütikofer
Cllr C Cushing	Cllr N Dixon
Cllr P Fisher	Cllr T FitzPatrick
Cllr W Fredericks	Cllr C Heinink
Cllr V Holliday	Cllr N Housden
Cllr R Macdonald	Cllr G Mancini-Boyle
Cllr P Neatherway	Cllr L Paterson
Cllr S Penfold	Cllr P Porter
Cllr C Ringer	Cllr L Shires
Cllr R Sims	Cllr M Taylor
Cllr K Toye	Cllr E Vardy
Cllr L Vickers	Cllr L Withington

Also in attendance:

53 TRIBUTES TO FORMER DISTRICT COUNCILLORS PETER TERRINGTON AND JOHN LEE

The Chairman opened the meeting by saying that she had very sad news. Two former District Councillors had passed away recently, Peter Terrington and John Lee. She paid tribute to them each in turn. Peter had been an independent member for Priory Ward from 2011 – 2015. He had served on the Overview & Scrutiny Committee and regularly attended the Coastal Forum. He was born in Wells and lived there with his wife, Jean until his death. There was deep sadness in Wells on learning of his death and he would be greatly missed by all who knew him.

The Chairman then spoke about former councillor, John Lee, who she had had the honour and privilege of working with. John had been both a former chairman of the Council and its Leader. His passing had been keenly felt by Council's staff and across the political divide. He was a proud ambassador of Cromer town and its fishing communities and during his time as Leader had hosted the Antiques Roadshow on the Pier. She said despite, their political differences, she had the utmost respect for him. He was a man of great integrity as well as honest and direct. The role of Chairman of the Council meant so much to John. He was always immaculately turned out and so full of pride to represent his community. She concluded by saying that the Council's thoughts and prayers were with the families of Peter and John during this difficult time.

The Chairman then asked Members to join her in observing a minutes' silence.

54 PRESENTATION ON THE CHAIRMAN'S CHARITY

The Chairman said that it had been hard to choose a charity for her year in office. She had decided to focus on young people and mental health as this linked in with

the new Youth Council and their main theme for the forthcoming year. She said it was so important to provide care and support for young people suffering with mental health issues, especially since Covid. Prior to the pandemic 1 in 6 young people struggled with their mental health, now it was 1 in 4. Her chosen charity for her civic year was the 'Sir Norman Lamb Coalition of Young People' and she invited Sir Norman's wife, Mary to give a short presentation.

Mrs Lamb began by saying that Sir Norman Lamb apologised for not being able to attend in person to speak to members. He had provided her with a written statement which she read out. She outlined the experiences that many children faced when trying to access mental health support and on leaving Parliament, Sir Norman had established a mental health fund specifically dedicated to North Norfolk. A coalition of third sector organisations and community groups sat alongside this fund, working together and providing access to key resources and services. There were now over 50 member organisations in the coalition and feedback had been extremely positive. She concluded by saying that so far, the fund had donated £200k and a further £250k had been donated by partner organisations. They were extremely grateful to the Chairman for choosing the Coalition as her nominated charity for her civic year.

The Chairman thanked Mrs Lamb for her presentation. She said that at the request of the Youth Council, Cromer Pier would be lit up in blue on 10th October to commemorate MIND's 'do it blue' campaign for mental health awareness day.

55 APOLOGIES FOR ABSENCE

Apologies were received from Cllrs M Batey, E Coleman, A Fitch-Tillett, M Hankins, P Heinrich, J Punchard, E Spagnola, J Toye and A Varley.

56 MINUTES

The minutes of the meeting held on 19 July 2023 were approved as a correct record.

57 TO RECEIVE DECLARATIONS OF INTERESTS FROM MEMBERS

Cllr Dr V Holliday declared a non-pecuniary interest in Agenda Item 18, as she was patient at Blakeney Surgery and supported the 'Save Blakeney Surgery' campaign. Cllr P Fisher declared a non-pecuniary interest in Agenda Item 18, as he had been involved in a video for the 'Save Blakeney Surgery' campaign.

58 ITEMS OF URGENT BUSINESS

None received.

59 PUBLIC QUESTIONS AND STATEMENTS

Mr Musson read out the following statement:

The North Walsham West development will have a huge impact on the quality of life of people living in villages along the B1150 corridor towards Norwich. This is broadly acknowledged and their concerns have received increasing media attention.

Local planning authorities are under a duty to cooperate with each other, and with other prescribed bodies, on strategic matters that cross administrative boundaries precisely because a decision in one council area can create shockwaves across a far wider area.

It is widely acknowledged that the present Highway infrastructure is woefully inadequate to meet the needs of the North Walsham West Development Brief. Strategic policy-making authorities should collaborate to identify the relevant strategic matters which they need to address in their plans. They should also engage with their local communities.

As far as the people of Coltishall and Horstead are concerned, this has simply not happened. Our local Councillor raised the matter at a recent meeting with you. We submitted a Freedom of Information request in mid-July asking for evidence of any and all cross-boundary discussions about this development. The legal deadline passed without any answer from you. An internal review was requested and still no response has been received. We were then advised to raise the matter with the Information Commissioner, a sad indictment in itself.

I am here today to ask two questions:

- 1) Have you or have you not complied with your legal obligations under the National Planning Framework to consult neighbouring bodies and communities about your plan?
- 2) Why are you flouting the clearly laid out Freedom of Information deadlines in responding to this question?

If you are unable to answer these questions here and now, then we can only leave it to those neighbouring authorities and communities, our local and national media, and the Planning Inspectorate to conclude that you failed to meet your legal duties to collaborate and consult and that you have something to hide in the way you have pursued your development plan. The people affected by this plan deserve better than that.

The Chairman invited Cllr A Brown, Portfolio Holder for Planning and Enforcement and Chairman of the Planning Policy & Built Heritage Working Party to respond. Cllr Brown began by apologising for the delay in responding to Mr Musson's Freedom of Information (Fol) request. He said that 95% of such requests were responded to within the required timescale and he was disappointed to learn that this had not been the case for Mr Musson. He then explained that the North Walsham West development was a large scheme and that was why the decision was made to prepare a development brief, where the consortium involved in the development worked with elected members, planning officers and other stakeholders on producing a guide or brief to the development. He said that this was an ongoing process and not yet complete. The intention was to consult with the public once it was finalised. He went on to say that NNDC's Local Plan had been amended, following concerns raised regarding the impact of traffic flow at Coltishall. It had always been the intention that this would be resolved before the scheme could go forward. He explained that the Local Plan had always contained a requirement for a traffic impact assessment. This was underway and the result of this assessment would be published and there would be consultation with Broadland District Council on it. Following this, there would be a public meeting with the residents of Coltishall.

Mr Musson thanked him for his response. He said that the photograph that was displayed on the screen showed clearly how lorries were not able to pass on Station Road by the bridge, without mounting the pavement. He asked members if they would be prepared to let their children walk on the pavement in such circumstances.

The Chairman and Vice-Chairman spoke about recent civic events that they had attended:

27th July 2023 – Cromer Lawn Tennis & Squash Club, Pimms and BBQ

10th September 2023 – Broadland District Council Harvest Festival Civic Service, St Edmund Church, Taverham

10th September 2023 – Mayor of Dereham Civic Service, St Nicholas Parish Church, Dereham followed by afternoon tea and 40s music

11th September 2023 – Opening of Battle of Britain week with the Lord Mayor and Sheriff of Norwich, City Hall, Norwich

11th September 2023 – Royal British Legion Presidents reception, Birbeck Hall, Norwich

15th September 2023 – Royal British Legion 83rd Anniversary of Battle of Britain at Halsey House, Cromer

15th September 2023 – Battle of Britain Commemoration, County Hall, Norwich

61 LEADER'S ANNOUNCEMENTS

The Leader began by saying he hoped everyone had enjoyed the summer break. He said that there had been many wonderful events across the District throughout the summer months and he thanked the volunteers and community organisations that had supported them.

He thanked members and officers for contributing to the corporate peer challenge. He said that the final report would be published in the next 3 months and would set out four recommendations. He said that the review had been carried out by a very experienced team which had found that the Council had an ambitious corporate plan and a good track record of meeting targets. The Coastal Team had been singled out as being nationally significant. There were challenges ahead in maintaining this position in a challenging financial environment. He said he looked forward to working towards meeting the recommendations in the coming months.

The Leader said he was pleased to announce that the Council's Annual Accounts for 2020/2021 had been signed off on 29th September. He thanked the Finance team for their hard work. He was also pleased to inform members that the Council had been awarded the RSPCA's Gold Pawprint award for its stray dog service.

He then spoke about the recent defeat by a cross-party group of peers in the House of Lords regarding an amendment to the Levelling up Bill in respect to nutrient neutrality. He said that this strengthened the Council's commitment to the joint venture partnership that would achieve the desired outcomes more quickly than legislative changes would have done.

In conclusion, the Leader informed members of some upcoming events, including PositiviTea at Mundesley on 27th September and the Job Fair at the Council offices on 28th September.

62 APPOINTMENTS TO COMMITTEES, SUB-COMMITTEES, WORKING PARTIES AND OUTSIDE BODIES

The Leader announced the following appointments:

Member Champions:

Cllr A Varley – Youth Champion

Cllr L Withington – Dementia & Domestic Abuse Champion
Cllr L Shires – Mental Health Champion
Cllr J Toye – Armed Forces Champion
Cllr M Batey – Digital Champion

The following appointments were made to outside bodies:

Cllr A Varley – Visit the Broads
Cllr A Brown – Rail Group (substitute)
Cllr T Adams – Rural Sparse SIG (substitute)

63 PORTFOLIO REPORTS

The Chairman reminded members that this item had a time limit of 30 minutes. She invited members to ask questions.

Cllr L Vickers asked the Leader, Cllr Adams, about recent rumours regarding the introduction of a tourist tax. She said she hoped he would dispel them as it could do great harm to a lucrative revenue stream for the District. The Leader replied that it was still in the early stages of consideration at the moment and no work had been undertaken yet. He added that there was no primary legislation in place to allow the District Council to introduce anything along these lines. If anything was introduced in the future it would be a small levy for bookings on Air BnB's and holiday lets. A Business Improvement District was the only way to introduce change such as this and time would need to be allocated to exploring this. He concluded by saying that many holiday lets were not paying towards local council services – via either council tax or business rates. Cllr Vickers thanked him for his comments and said she hoped the Administration would seek to work closely with opposition members if they decided to progress with this matter.

Cllr N Dixon asked the Leader, Cllr Adams, whether the feedback session by the LGA Peer Review team had prompted a review of some of the opinions and decisions regarding several key strategic points raised during meetings in the chamber seeking to strengthen the policies and work of the Council. Cllr Adams replied that he was very pleased with the work that was undertaken by the Peer Review team. The draft report would be shared with staff and members in the next 3 weeks and published on the website within 3 months. He reiterated that the main challenge was being able to continue to meet the targets in the same way that had been done previously. Cllr Dixon replied that the essence of the question was whether the Leader was considering a review of opinions and decisions. Cllr Adams said that the Overview & Scrutiny Committee would be involved in assessing the recommendations and any subsequent work that was needed to achieve them.

Cllr S Penfold asked Cllr A Brown, Portfolio Holder for Planning & Enforcement, whether the failure of the nutrient neutrality amendment to the Levelling Up bill in the House of Lords, would impact on the Council's ability to unlock development sites in the District. Cllr Brown replied that the Levelling Up Bill was essentially a planning reform act and there was clearly cross-party concern that was reflected in the amendment falling. He said that the initial measures that Natural England introduced to control the impact of nutrients in water courses had been reviewed in May 2023 and Natural England had conceded that they were very clumsy. He explained that in March 2023, the Council had set up a Joint Venture partnership to invest in land to offer up mitigation credits to developers who could not provide the necessary measures on site. He said about 25% of all local authorities nationally were affected by the nutrient neutrality issue – resulting in a 50% increase in the number of properties not being built in this year alone. He concluded by saying that the

situation now was an argument over the importance of protecting habitats against meeting housebuilding targets. It would clearly have an impact across the country. He said that the falling of the amendment meant that the 'baton' for bearing the costs had now been returned to developers rather than the taxpayer.

Cllr C Cushing asked the Leader about the recent visit by Cabinet and the Corporate Leadership Team to Fakenham. He asked why local members and the town council had not been invited to join them and if there was any outcome from that visit. The Leader replied that he had visited Fakenham with his family since then and very much enjoyed the amenities on offer. He acknowledged that the town faced several challenges, including the recent closure of three banks and a number of empty shop units. He said that the Corporate Plan priorities included the introduction of banking hubs. In addition, there was a new public convenience in Fakenham which included a 'changing places' facility. The Council also hoped to undertake some partnership working with the County Council. It had been a very valuable and informative visit and a further visit was planned soon. Cllr Cushing said that lots of people in the town would be delighted to meet with Cabinet and discuss their concerns and help them to understand the issues and challenges that the town faced. The Leader replied that a meeting with Fakenham Town Council was scheduled for the following Monday and he would ensure that local members were included in future discussions.

Cllr J Boyle asked Cllr W Fredericks, Portfolio Holder for Housing, about the reference within her written report to a 48% increase in the number of households in temporary accommodation. Cllr Fredericks replied that domestic abuse cases had risen by 30% in the last year and there was an increased demand for places of safety. There was also a significant rent rise and a lack of private accommodation available to rent in the district. The average rent for a family home had increased by £80 a week and this was in addition to a rise in food and energy bills. The good news was that by Christmas the Council's stock of temporary accommodation would have increased to 23 – 25 properties.

Cllr N Housden said he wished to follow up on Cllr Cushing's earlier question about Fakenham. He said that the town was essentially desolate at the moment. On a Saturday afternoon there was no one in the town and he said that any meetings about the future of the town should include the Town Council, local members, representatives from local businesses and also the chairmen of neighbouring parish councils. The town was 'dying on its feet' and it needed significant investment. He asked Cllr Adams to arrange a meeting with local representatives from the town to have a proper discussion about its future. The Leader replied that he recognised there was a lot to be done in the town but also that it had a lot of potential. He added that the County Council owned several assets in the town and that working with partners and stakeholders would be beneficial in the long term.

Cllr P Fisher asked Cllr H Blathwayt, Portfolio Holder for Coast, about his recent attendance at the Local Government Association (LGA) Coastal Special Interest Group meeting. He wondered which key issues Cllr Blathwayt felt had a significance for the North Norfolk coast. Cllr Blathwayt replied that there was a strong push for a separate Ministry for the Coast and he was supportive of this. Government needed a significant focus on the challenges of coastal communities and coastal erosion. He added that there was also a presentation on disposable vapes and the long-term damage caused to wildlife by these and said that this could be an issue that the Council wanted to address.

Cllr K Bayes asked the Leader, in the absence of the Portfolio Holder for Sustainable

Growth, about investment across the District. He asked whether resources and support would be made available to towns such as Stalham to ensure that they could benefit from much needed investment. The Leader replied that the work of the High Street Taskforce in Stalham continued. There were highways issues that needed to be resolved by the County Council. He referred to funding from the Rural Prosperity Fund and said that there were opportunities to secure investment via this. He concluded by saying that the Council hoped to provide a Changing Places facility in Stalham but there were some challenges around this due to the Council's limited property portfolio in the town. Options were being considered around this. Play equipment was also being looked at and assessed.

Cllr R Macdonald asked Cllr Brown, Portfolio Holder for Planning and Enforcement, about the Government consultation on permitted development rights. He asked for information about the categories under review and the implications for planning decisions. Cllr Brown replied that the consultation was in relation to the Permitted Development Order 2015 and related to matters such as change of use for agricultural buildings, temporary market extensions. He said that there were two areas of concern to the Council; Class Q, conversion of barns to dwellings and Class R, buildings used for forestry and equine use. Essentially this meant that the current requirement for the building to be connected to agriculture if it was converted will be removed under the proposals. There would also be extensions up to 4m on barns and dwellings would be allowed to be built in conservation areas, national parks and areas of outstanding natural beauty (AONBs) up to 37 square metres.

The Chairman said that there were two questions remaining but advised members that the time limit allocated for this item had been exceeded.

64 RECOMMENDATIONS FROM CABINET 04 SEPTEMBER 2023

1. Cabinet Agenda item 9: Budget Monitoring Period 4 2023 – 2024

Cllr Shires, Portfolio Holder for Finance, introduced this item. She began by explaining that the report summarised the budget monitoring position for the revenue account, capital programme and reserves statement to the end of July 2023. The overall position at the end of July 2023 showed a £3,905,574 underspend on the revenue account, however, this was expected to deliver a full year overspend of £25,000. Referring to section 3.10, she said that the final variance on business rates would not be known until the end of the financial year. In conclusion, she spoke to the recommendations 2 – 7, which outlined additions to the capital budget, explaining the reasons behind each request. She said that she wanted to direct Fakenham members to pages 91, 92 and 95 which set out funding for several schemes linked to the town, adding that she hoped this reassured Local Members that the Administration was committed to supporting growth in Fakenham. She said that she would work with the Estates and Property Services teams to ensure that the funding allocated to the town was detailed in a clearer way in future.

The Chairman invited members to speak:

Cllr N Dixon, Chairman of the Overview and Scrutiny Committee, said that two

queries had been raised at the last meeting of the committee. The first related to the lack of mention in the Budget Monitoring report regarding risks linked to the delays to the External audit of the 2020/2021 and 2021/2022 Final Accounts and the impact on the accuracy of the reporting of the Council's finances. The second query related to the need to borrow £10m to pay off £6.2m. He added that there was an undertaking to provide written replies but these had not been issued yet.

The Chief Executive said that similar points had been raised at the recent meeting of the Governance, Risk & Audit Committee. In respect of the outstanding audit / external audit completion, he had explained that Local Government Minister, Lee Rowley, had written to local authorities advising that due to a national issue relating to the sequency and capacity of external auditors across the local government sector as a whole, this was a widespread issue. He reminded Members that the Leader had advised Full Council earlier in the meeting that the accounts for 2021/21 had now been completed. The Chief Executive went onto say that the Director for Finance had attended a Department of Housing, Levelling Up and Communities (DHLUC) webinar which laid out the key dates for future outstanding audits to be completed by. Regarding the short-term borrowing of £10m to cover the repayment of covid grants, he said this was due to a cashflow issue due to the short notice from the Government to repay the funds. He explained that there were cashflow issues at the time due to the payment of parish precepts, which were £6.7m. For this reason, £10m was borrowed to cover the cashflow issues. The Director for Finance confirmed this, adding that council tax income was received over a 10 month period, whereas precept payments were paid over a 12 month period, causing cashflow issues in February and March each year. This had been exacerbated this year by the request from central government to repay the Covid grant funding at short notice.

Cllr H Blathwayt, commented that the Coastwise scheme was a good example of external funding that the Council received. Cllr Shires agreed.

Cllr L Vickers referred to the earlier comments regarding investment in Fakenham and said that it seemed as though local members, Cllr Housden and the County Councillor had not been included in key discussions about the future of the town. She asked whether the Portfolio Holder for Finance would be willing to meet with them to discuss the allocation of funds to Fakenham. Cllr Shires said that she would welcome the opportunity.

It was proposed by Cllr L Shires, seconded by Cllr H Blathwayt and

RESOLVED

- 1) That a new capital budget of £0.050m is added to the capital programme to fund repair works to the Marrams Footpath, with funding coming from the Council's Capital Receipts.
- 2) That a new capital budget of £0.370m is added to the capital programme to demolish and rebuild the Public Conveniences at Albert Street, Holt with £0.120m to be funded from an insurance claim and £0.250m to be funded from the Council's Capital Receipts.
- 3) That a new capital budget of £1.040m is added to the capital programme in respect of the Local Authority Housing Fund.
- 4) That the current Provision of Temporary Accommodation Budget is increased by £0.178m to £0.983m for 2023/24 following receipt of the Local Authority

Housing Fund grant.

- 5) That a capital budget of £1.458m be added to the capital programme for the Rural England Prosperity Fund expenditure and £0.266m be added to the capital programme for the UK Shared Prosperity Fund expenditure as shown in paragraph 4.7 and note that this will be funded by external funding.
- 6) That a capital budget of £14.610m be added to the capital programme as shown in paragraph 4.8 and note that the project will be funded by external funding.

2. Cabinet Agenda item 10: Debt Recovery Report 2022-2023

Cllr L Shires, Portfolio Holder for Finance, introduced this item. She explained that this was an annual report providing details of the Council's collection performance and debt management arrangements for 2022/2023. She drew Members' attention to pages 107,108 and 110 which set out the key information. She concluded by saying that the Council sat in the top 5% for business rates collection and the top 11% for council tax collection, nationally. She thanked staff for their continued hard work.

It was proposed by Cllr L Shires, seconded by Cllr W Fredericks and

RESOLVED

1. To approve the annual report giving details of the Council's write-offs in accordance with the Council's Debt Write-Off Policy and performance in relation to revenues collection.
2. To approve the suggested changes to the delegated authority as shown in appendix 2 for write offs.
3. Cabinet Agenda item 11: Cromer Phase 2 and Mundesley Coastal Management Schemes

The Portfolio Holder for Coast, Cllr H Blathwayt, introduced this item. He explained that the report provided an update on the schemes and recommended next steps.

It was proposed by Cllr H Blathwayt, seconded by Cllr W Fredericks and

RESOLVED

- 1) Confirm its continued support for the approach being taken in the delivery of the Mundesley and Cromer Phase 2 Coastal Management Schemes.
- 2) Delegate the authority to Director of Place and Climate Change, in consultation with the Portfolio Holder, to approve quotations, tenders, funding applications, access agreements and contractual appointments/variations. This is so the schemes can continue to progress in a timely manner.
- 3) Approve increases in the delegated financial authority for the Director of Place and Climate Change (up to £1 million), for the Assistant Director of Place and Climate Change (up to £500,000) and for the Project Manager (up to £100,000) **for these two schemes only**.
- 4) Approve an increase to the value of the Cromer and Mundesley coastal protection schemes from £6.476m (approved by full Council on 1 March

2023) to £25m within the Capital Programme. This is subject to securing the additional grant funding of £18.524m for the scheme from the Environment Agency (EA).

- 5) Approve the descoping of the schemes if the grant funding secured from the EA is less than the Council has applied for so that expenditure will be fully met by the total grant to be awarded by the EA.

65 RECOMMENDATIONS FROM GOVERNANCE, RISK & AUDIT COMMITTEE 12 SEPTEMBER 2023

In the absence of the Chairman of the Governance, Risk & Audit Committee, the Vice-Chairman, Cllr J Boyle, introduced this item. Cllr Boyle began by saying that she was not on the previous committee, which this annual report covered, however, there were members present who were and who may be able to assist with any questions. She went onto speak about the second recommendation, regarding the appointment of a co-opted member to the Governance, Risk & Audit Committee (GRAC). She explained that the report had recommended the appointment of two independent members, following guidance from CIPFA. The committee had agreed that one person should be appointed initially, for a 4 year (rather than a 3 year) period, subject to any further, emerging advice.

Cllr C Cushing referred to page 147, section 2.3, where the final sentence was not completed. He understood that it should state 'Group Leaders are requested to remind their members of the importance of finding a substitute if they are unable to attend a meeting'. It was agreed to amend this. He said that he was fully supportive of the appointment of an independent member to the committee. The reports could be complex and lengthy and it would be beneficial to have an external view on key issues.

It was proposed by Cllr J Boyle, seconded by Cllr R Macdonald and

RESOLVED to

1. Note the Annual Report 2022-2023, affirm the work of the Governance, Risk & Audit Committee, and consider any concerns raised within the key issues section of the report.
2. Audit Committees and Independent Co-opted members

66 RECOMMENDATIONS FROM THE OVERVIEW & SCRUTINY COMMITTEE 13 SEPTEMBER 2023

Cllr N Dixon, Chairman of the Overview & Scrutiny Committee, introduced this item. He said that the recommendations set out key issues that had been highlighted in the report and he drew these to members' attention. He said that the Annual Report, which was compiled by the Scrutiny Officer, was unusual this year in that it was subject to some amendments. These amendments were supported by the majority of the committee. He said that he mentioned this because there had been ongoing matters and concerns which had taken substantial officer and member time to resolve, and consequently there was much corporate learning to be carried forward

into the current year.

Cllr L Shires commented on one of the points highlighted in the recommendations. She said that the issue of delayed finance reports was down to reduced capacity in the Finance team and this was being addressed.

It was proposed by Cllr N Dixon, seconded by Cllr G Bull and

RESOLVED to

Note the report, affirm the work of the Overview & Scrutiny Committee and consider the following concerns raised within the key issues section of the report:

- A high number of apologies and limited substitute availability needs to be addressed by Group Leaders.
- Requested information has not been provided in a timely or satisfactory manner and needs to be addressed by officers.
- Delayed finance reports have had an ongoing impact on the work programme that needs to be addressed by officers.
- Non-attendance of the PCC at short notice impacted the Committee's crime and disorder update, and substitutes will therefore be requested in future.

67 FORMATION OF THE INDEPENDENT REMUNERATION PANEL

The leader, Cllr T Adams, introduced this item. He explained that it was a statutory requirement to review Members' allowances at least every 4 years and that an independent panel must be convened to undertake this work.

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

RESOLVED to

- (1) To approve the convening of the Independent Remuneration Panel.
- (2) To approve the Terms of Reference for the Independent Remuneration Panel.
- (3) That any representations that Members wish the Independent Remuneration Panel to take into consideration should be made in writing through the Group Leaders, to the Services Manager
- (4) That Independent Remuneration Panel reports its findings and recommendations for consideration by Full Council at its meeting in December 2023.
- (5) Members resolve to delegate to the Democratic Services Manager the appointment of individual members to the Independent Remuneration Panel.
- (6) Payment for Panel members will be at the rate paid to co-opted members of council, £118.10 per meeting plus travel.

68 OPTIONS FOR FUTURE GOVERNANCE OF SLOLEY PARISH COUNCIL

The Leader of the Council, Cllr Adams, introduced this item. He explained that Sloley Parish Council was unable to operate as it was currently inquorate and that the report set out steps to enable them to return to operation.

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

RESOLVED

To approve the temporary appointment of District and County Councillor Nigel Dixon, District Councillor Gerard Mancini-Boyle, and District Councillor Saul Penfold be appointed to Sloley Parish Council for a period up to six months.

That Jane Wisson be appointed Temporary Clerk to support the Parish Council until such time that a permanent appointment can be made.

Separately, that an Order be created with respect to delegation of authority which would allow the Chief Executive or the Monitoring Officer have the powers to implement temporary appointment orders in respect of any Parish Council which find itself in a position of being inquorate in the future.

69 QUESTIONS RECEIVED FROM MEMBERS

None received.

70 OPPOSITION BUSINESS

The following item of Opposition Business has been proposed by Cllr Dr V Holliday, seconded by Cllr E Vardy:

Closure of Blakeney Surgery

Blakeney Surgery, which is a branch surgery of Holt Medical Practice, serves the parishes of Blakeney, Cley, Kelling, Langham, Morston, Wiveton, Salthouse, Stiffkey & Cockthorpe, in all a population of 1954.

Holt Medical Practice proposes to close this surgery. Currently, it serves as a reception hub and a prescription drop off and medication pick up. Face to face appointments were withdrawn prior to Covid and never reinstated despite requests from parishioners.

The local and wider community strongly objects to the proposed closure. For example, a public meeting with the practice was hugely oversubscribed, almost 900 have signed a petition at time of writing, and an online survey by Duncan Baker MP had 434 responses of which 99% were opposed to the closure, The major reason for objection is the difficulty patients will face in accessing health care.

If the Surgery closes, for residents of Blakeney and surrounding villages the nearest health care is at High Kelling (a 14 mile round trip), or Melton Constable (a 20 mile round trip). Those without a car, 20% in Blakeney from 2011 census data, face a 3 ½ hour round trip by bus to High Kelling (including a half mile walk) or a 5 ½ hour round trip to Melton. The local volunteer car service is at capacity and there is no local taxi firm.

Over 40% of Blakeney residents are over 65 and over a quarter of these live alone. Over a tenth of residents say their day-to-day activities are limited a lot, and 6% say they are in bad health (all from 2011 census data). How will these residents cope with a three, four- or five-hour bus journey with multiple changes? It is not just older residents. How could a young mother manage with two children in a pushchair?

Travel is similar or worse for residents in nearby villages. For Morston, which is 3 minutes

by bus from Blakeney, it would be more than a 2 ½ hr round trip with four changes to High Kelling and it is not even possible to get to Melton.

Closure will have an impact on health inequalities. Section 149 (Public Sector Equality Duty) of the Equality Act 2010 states that a public authority must, in the exercise of its functions, have due regard to the need to eliminate discrimination, advance equality of opportunity, remove or minimise disadvantages and take steps to meet the needs of persons who share a relevant protected characteristic, such as age and disability.

The National Health Service Act of 2006 states in Section 13G that “The Board must, in the exercise of its functions, have regard to the need to reduce inequalities between patients with respect to their ability to access health services.”

Closure of Blakeney Surgery would also go against four of the key principles of the NHS Constitution for England, namely:

- 1. The NHS provides a comprehensive service, available to all;*
- 2. The patient will be at the heart of everything the NHS does;*
- 3. It is committed to providing the most effective, fair and sustainable use of finite resources; and*
- 4. The NHS is accountable to the public, communities and patients that it serves.*

The NHS Constitution also pledges to ‘provide convenient, easy access to services.’ Finally, but equally importantly, closure of this branch surgery has a negative impact on North Norfolk District Council’s ambition of net zero. The carbon footprint of patients travelling from Blakeney and surrounding villages to High Kelling or Melton is calculated to be almost 55 tonnes of carbon dioxide a year, equivalent to almost 11 return trips from London to Sydney. This carbon footprint would need to be offset by planting more than 2000 trees annually, which would require more than 2 ½ acres of land per year.

It is proposed that Full Council resolves to

- 1. Recognise the critical importance of Blakeney Surgery to the community.*
- 2. Call on the Norfolk & Waveney Integrated Care Board to provide local and equitable health care for those living in Blakeney and surrounding villages.*

The Chairman invited Cllr Dr Holliday to introduce the motion. She explained that 2000 people currently used the surgery at Blakeney and that there was overwhelming support to keep it open, with 1300 people having signed a petition against its closure so far. She said that it was a 14 mile round trip to the surgery at High Kelling and a 20 mile round trip to the surgery at Melton Constable. There had been a doctor’s surgery in Blakeney for 180 years but face to face appointments were removed 4 years and the parish council had been pushing to have these reinstated ever since. The Practice claimed the building was not fit for purpose and didn’t fit the trend towards team-based working and that resources were limited but the ‘Save Blakeney Surgery’ campaign group disagreed, stating that it was a purpose built and had been rated as appropriate for the services it delivered. Cllr Holliday went onto explain that general practices were private businesses and there had been reporting nationally that income had risen in recent years. She said that staffing at the Holt Practice seemed adequate, with 1800 patients per GP, which was lower than the national average of 2300. In addition, it should be remembered that age and disability were protected characteristics and over 40% of Blakeney residents were over 65 with a quarter of these living alone. Over a tenth of residents said their day-to-day activities were limited a lot, and 6% say they were in bad health. The closure of the

surgery would discriminate against the elderly and the disabled.

In addition, Cllr Holiday said that achieving Net Zero was a key ambition of the District Council and the additional travel required by Blakeney residents to access GP services in Holt would have a significant carbon footprint – equivalent to 55 tonnes a year. She concluded by urging all members to support the motion, in advance of a decision being made early in 2024.

Cllr E Vardy, seconder of the motion, reserved his right to speak.

Cllr T FitzPatrick commented that North Norfolk was a rural, coastal district and satellite surgeries were vital as public transport was non-existent in many places. He used a satellite surgery and they provided easy access to both young and elderly people and as well as providing support for medical issues, they were also vital to ensure that people could access services for mental health issues. He said he would be supporting the motion.

Cllr T Adams, Leader, said that the issue was symptomatic of diminishing health provision across the District. He said that he felt there was a role for the Overview & Scrutiny to look at the impact of such closures and reduced access to health facilities as part of their work programme and he encouraged the committee to do so.

Cllr L Shires said that she valued work such as this by Opposition colleagues, particularly as it outlined where members' values were aligned on shared issues and concerns. This was where rural communities were served inadequately by public transport and services which were diminishing over time. The provision of accessible health services was something that everyone would expect and want to see across the District. She said that the motion had her full support and she seconded Cllr Adams suggestion that the Overview & Scrutiny Committee could look at health inequality as part of their work programme.

Cllr C Cushing thanked Cllr Holliday for bringing the motion forward. He said that it was an issue that she felt very passionate about – both for her own ward and the wider community. He said he was very supportive of branch surgeries and knew from growing up in the area, how challenging it could be accessing the GP surgery in Melton Constable and anything that could reduce this would be beneficial.

Cllr C Ringer said that he was fully supportive of the motion. Coastal communities suffered from the impact of second homes and holiday lets and the closure of this surgery would exacerbate the existing vulnerabilities in small villages. He said it was important to speak as one of such issues as it was very unlikely that Blakeney would be the last satellite surgery to close.

The Chairman said that the issue seemed to have united the Chamber and she welcomed this.

Cllr E Vardy, seconder of the motion, thanked Cabinet for their positive comments and support. He said doctors were answerable to their patients and they needed to take into account the impact such a closure would have on residents. He said that the crux of the issue seemed to be about finances rather than public service. He commended the motion.

Cllr Holliday was invited to make her closing comments. She thanked everyone for their support. There was substantial evidence that there was coastal inequality regarding the burden of ill health and she was supportive of the Overview & Scrutiny Committee looking at this in more depth.

It was proposed by Cllr Dr V Holliday, seconded by Cllr E Vardy and

RESOLVED unanimously to

1. Recognise the critical importance of Blakeney Surgery to the community.
2. Call on the Norfolk & Waveney Integrated Care Board to provide local and equitable health care for those living in Blakeney and surrounding villages.

71 NOTICE(S) OF MOTION

72 EXCLUSION OF PRESS AND PUBLIC

73 PRIVATE BUSINESS

The meeting ended at 7.56 pm.

Chairman

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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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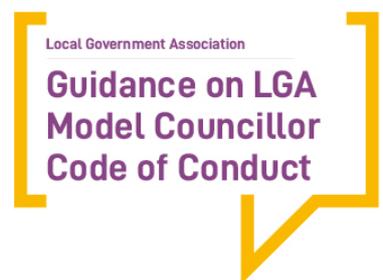
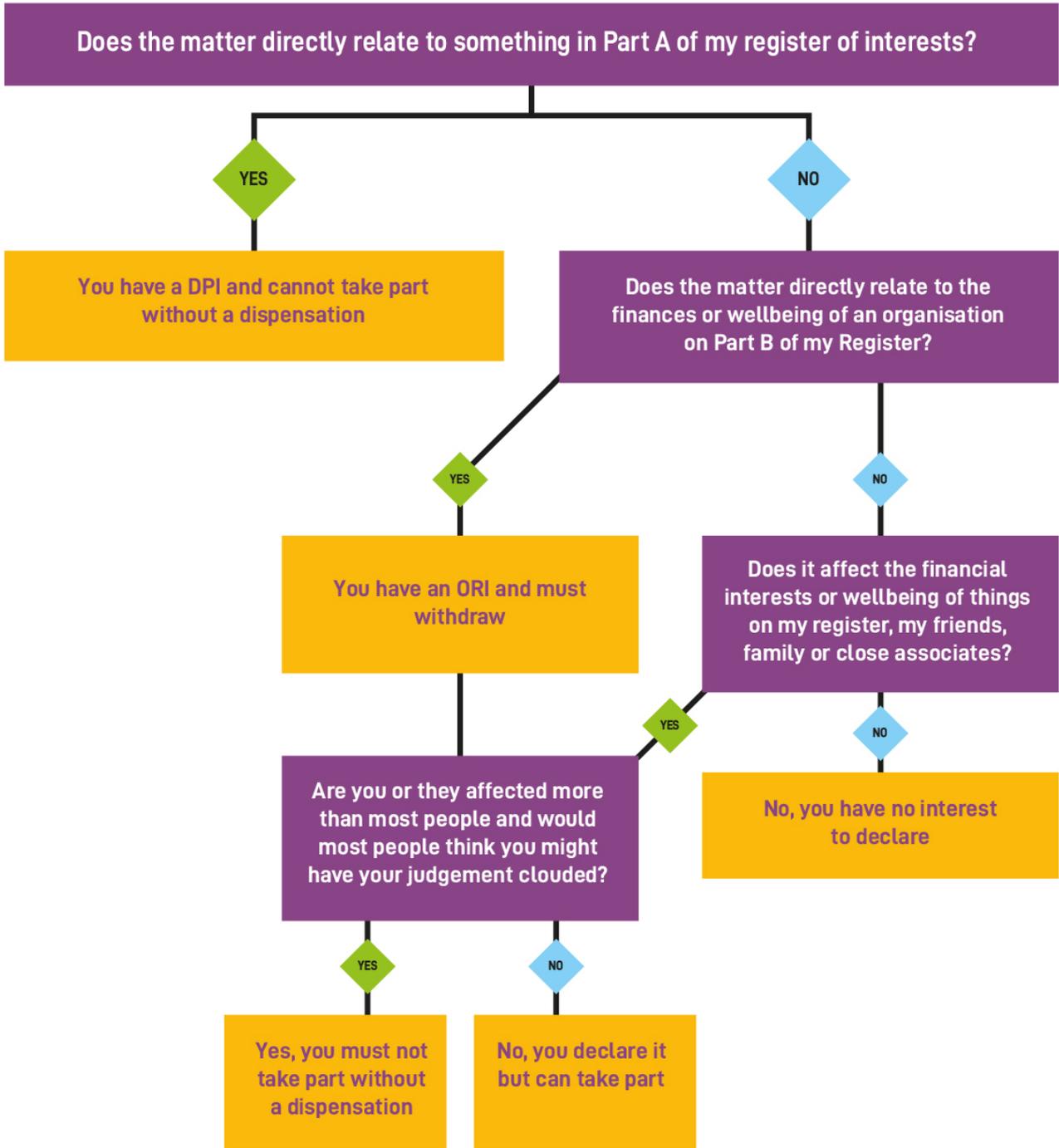
* 'director' includes a member of the committee of management of an industrial and provident society.

* '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

You have a personal interest in any business of your authority where it relates to or is likely to affect:

- a) any body of which you are in general control or management and to which you are nominated or appointed by your authority
- b) any body
 - (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)



CABINET MEMBERS REPORT TO COUNCIL

September 2023

COUNCILLOR ADAMS - CABINET MEMBER FOR STRATEGY, COUNTYWIDE WORKING AND EXTERNAL PARTNERSHIPS, PERFORMANCE, COMMUNICATIONS, HR AND LEGAL SERVICES

For the period September to November 2023

1 Progress on Portfolio Matters.

Human Resources

Working with the Health and Wellbeing Group, the HR Team ran a successful Wellbeing Week at the beginning of November with a range of events held over the week that were all well attended by officers.

Work has progressed to ensure that the pay award (back dated to 1 April 2023) is paid at the earliest opportunity.

The Apprenticeship Network Group which has been established across the Council continues to be well attended, providing support to those employed as an apprentice on a monthly basis

Elections:

The Canvass process is now drawing to a close with non-responding households being chased up for a response. We are currently reporting a total response of 93% which is as usual an excellent return.

The team have been getting to grips with the new Online Absent Vote Application (OAVA) portal where electors can now make their postal or proxy vote application. While numbers of applications are low so far, it is expected to increase so consideration has been given on how to deal with an influx of applications ahead of a national election and feedback has been provided to the Department of Levelling Up, Homes and Communities in terms of suggested improvements and 'bug' reporting.

Parish invoices from the local elections in May have been issued and are now in the process of having payments received through the Finance team.

Communications

A quieter period for communications from October 8 to November 14, though we did still turn around 51 news articles and videos across the Council's multiple digital platforms www.north-norfolk.gov.uk, Facebook, YouTube, Twitter, Instagram, LinkedIn and NextDoor – and have released these to media where appropriate.

These have been on a range of topics including a week of content to support

National Recycling Week, important updates for residents before, during and after Storms Babet and Ciaran, promotion for our Community Connectors' Positivitea event in Mundesley and confirmation of planning permission for the Cromer and Mundesley sea defence works set to start this winter.

Like all departments at the Council, we took part in the recent LGA Peer Review process and it was pleasing to receive very positive feedback about our comms output, particularly around our development and implementation of video content. We then also worked with senior colleagues to facilitate sharing of the report and – the Council's reaction to it – with members, staff and the public.

We currently have a combined social media following of **44,520** people directly consuming regular content about the Council's activities on our social media channels, though it's important to note there is some overlap, with some residents following us on more than one platform.

Legal

- Eastlaw have successfully recruited a trainee solicitor to the team. They will be undertaking their qualification training under the new solicitor apprentice scheme and will study alongside their period of work-based training.
- Eastlaw have also recruited a permanent legal assistant who will undertake a majority of the debt recovery work.
- Eastlaw have also gone out to advert for a permanent litigation lawyer.
- Eastlaw will be offering to attend at other department team meetings to provide bite sized training on relevant issues, over and above the regular meetings our solicitors have with their various client departments.
- Eastlaw have successfully recovered £10,000 following a breach of a Disabled Facilities Grant, and have had some progress on one of the larger council tax debts (in the region of £29,000), with £7,000 already recovered and have instigated winding up proceedings in relation to the remainder.
- In relation to planning, Eastlaw have just enabled a second development to proceed which would otherwise have been delayed because of the "nitrate neutrality" rules.
- The Cedars lease template has now been agreed internally.
- FOI request figures show that the Council's current performance at responding to requests within the statutory 20 working days is at 92%. The national target is set at 90%.
- The legal service has also provided training sessions on FOI and general information governance to all staff members who have a key role to play such as Information Asset Owners and Assistants.

Democratic Services

- The Youth Council started their mental health awareness campaign by lighting up Cromer pier in blue for World Mental Health Day on 10th October. This was accompanied by a social media push on Instagram.
- The Town & Parish Council Engagement Forum met virtually on 8th November. The next meeting will be in person at the Council offices.
- The Committee schedule continues to be busy, with an additional Development Committee meeting in November.
- The team is recruiting to a vacant post and hopes to be back to full capacity soon.

2 Forthcoming Activities and Developments.

Corporate Peer Challenge

The Council is pleased with the conclusions of the Corporate Peer Review conducted in September through the Local Government Association's sector-led improvement programme. The Council is now drawing up an Action Plan in line with the recommendations of the review.

County Deal

Discussions continue around the County Deal including how the functions of the LEP will be incorporated into the County Council as part of any new arrangements.

Elections

The team are currently preparing for both the Salthouse Parish Council election (23rd November) and also the District Council election for the Briston Ward (7th December) with arrangements for both going well.

In addition to this, arrangements have begun already in terms of the election for the Police and Crime Commissioner for Norfolk which will be held on Thursday 2nd May 2024 with Polling Staff being contacted to seek their provisional availability to work at the election and to ensure details are up to date. Locations to be used as polling stations will shortly be contacted to firm up bookings and also to be made aware for the potential of a short notice request to hold a Parliamentary election which will take place at some point before 28th January 2025.

In terms of parish councils we are still working to support a couple of parish councils who are not currently operational.

Legal

There is currently an audit being undertaken of the Council's FOI processes and procedures, the results of which will be detailed in a report due in December 2023.

Democratic Services

The Youth Council is supporting the NOTAS Christmas Toy Run, which collects toys for sick children and distributes them to the Children's ward at Norfolk and Norwich University Hospital (NNUH). NNYC will be fundraising and collecting toys for this event.

3 Meetings attended

Meetings attended:

- UK Power Networks
- Annual Action Plan member workshops
- Fakenham Town Council
- Holt Town Council/ Love Holt
- Norfolk Leaders Group

- Woodland Trust
- Cromer Artspace
- DLUHC
- Norfolk Community Law Service
- Corylus Environmental & Planning Ltd
- Healthwatch
- Transport East
- Rocket House (Opposition Leader visit)
- Town and Parish Forum
- Norfolk Public Sector Leaders Board
- Remuneration Panel
- To occur:
 - Bacton - Perenco
 - Bacton Hydrogen Hub
 - Rocket House (members visit).
- Various meetings with officers across the Council in addition to Business Planning, Cabinet.

Events:

- UEA Court
- High Street Task Force - Stalham
- Nourishing Norfolk - Sandringham
- Deep History book launch - Cromer TIC
- Sheringham Little Theatre production
- Rural Services Network Conference
- To occur:
 - Thriving East - Anglian Water Parliamentary event.

Media interviews:

- Telegraph
- That's TV
- EDP
- East Anglia Media LTD

CABINET MEMBERS REPORT TO COUNCIL

22 November 2023

COUNCILLOR HARRY BLATHWAYT - CABINET MEMBER FOR COAST

For the period September to November 2023

1 Progress on Portfolio Matters.

Cromer and Mundesley Schemes

- Funding for the full costs of the Mundesley scheme has now been approved; some minor changes to the forms submitted for the Cromer scheme were requested and once those have been completed it is expected the additional funds for that will also be approved.
- The Development Committee resolved to approve the schemes and liaison with relevant stakeholders around the planning conditions is now underway.
- The Construction Contract with Balfour Beatty has been signed.
- The Project Board and internal officer working group meet regularly to consider progress and issues arising from the schemes.

Coastwise

- Progress with the 'discovery' phase is on track, including investigations into international examples of transition plans and coastal adaptation case studies. A further three investigations will start to explore net zero opportunities, sediment valuation and coastal literacy.
- Rose Regeneration appointed to develop Social Value Engine to assist with monitoring and data collection.
- Coastwise Support Fund (as approved by Cabinet in January 2023) is now operational and has made its first funding awards.
- Recruitment of Coastwise team is progressing well with two members of the team joining during October; further colleagues to start in the new year. Recruitment for the Coastal Transition Planning lead still is live. An appointment to the shared Funding and Finance role, hosted by the Environment Agency, has been made.

Repairs and Maintenance

- Ongoing works to Bacton revetments
- Repairs to Overstrand accesses and revetments
- Repairs to Access steps at Cromer and Weybourne
- Happisburgh ramp closed off due to safety concerns
- Floodgate inspections and clearance.

Supplementary Planning Document

- This has now been adopted by all authorities in Coastal Partnership East, enabling consistency across the relevant planning authorities.

2 Forthcoming Activities and Developments.

Cromer and Mundesley Schemes

Once the final consents have been issued and the start date is known, further liaison with local stakeholders will be undertaken, prior to the commencement of the substantive works.

Coastwise

- Initial conversations with coastal communities to be planned
- Short films to assist with coastal and climate literacy are being 'storyboarded'
- Coastwise information panels intended to be located along the coast are being developed and will include QR codes to link to updatable information.
- Coastwise and East Riding Coastal Transition are co-sponsoring the fourth Climate Creative Challenge #CoastalChange [www.climatecreativeschallenge.com] which will showcase creative methods to present the coastal climate challenge.

SMP Refresh

- the launch of the Shoreline Management Plan (SMP) Explorer is being planned, intended for the end of January 2024.

3 Meetings attended

21/9 Norfolk Coastal Partnership routine
22/9 Broads Authority board
28/9 Paludiculture Site Visit
2/10 Cabinet & business Planning
3/10 Project Board Mundesley & Cromer
4/10 AONB Dark Skies Launch
9/10 Broadland Futures Initiative
12/10 Eastern Coast & Estuary Conference
13/10 Broads Authority Planning Committee
13/10 Broads Authority Boat Tolls Meeting
14/10 BA Chief Executive Appraisal
17/10 Coastwise Board Meeting
23/10 Cabinet & Business Planning
27/10 BA Planning Committee
27/10 BA Sustainable Tourism Meeting
27/10 Meeting with Norfolk and Waveney MPs as Chair of Planning at Broads Authority
30/10 Broads IDB
2/11 BA Navigation Committee
2/11 Wash and NCP Joint Meeting

3/11 Norfolk Rivers IDB
6/11 Cabinet & Business Planning
6/11 Coastwise Members Briefing
7/11 Mundesley & Cromer Project Board
7/11 Inaugural Meeting of LGA IDB SIG
10/11 BA Planning Committee
13/11 Coastwise Briefing Meeting
14/11 Coastal Forum
15/11 Overview and Scrutiny re Cromer & Mundesley Project
16/11 Wash and NCP Meeting
17/11 LGA Coastal SIG

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CABINET MEMBERS REPORT TO COUNCIL

22 November 2023

COUNCILLOR A BROWN - CABINET MEMBER FOR PLANNING & ENFORCEMENT

For the period September to November 2023

1 Progress on Portfolio Matters.

The dates for the Examination of the draft Local Plan have now been published – as have the ‘Matters, Issues and Questions’ that the independent Inspector wishes to test. The Examination is due to start in the week of 22nd January 2024 and finish in the week of 4th March 2024. The information is all publicly available.

The Glaven Valley Conservation Area Appraisal (which includes some revisions to the Area boundary) was considered at the Planning Policy and Built Heritage Working Party on the 13th November following a final round of consultation. Councillors present unanimously endorsed the recommendations and the matter will now be considered at the next Cabinet meeting. If agreed the Appraisal will be formally in place before the end of the calendar year

Last week Development Committee met and considered the largest number of applications in recent memory. The Committee also considered another performance report that again highlighted the excellent service levels being delivered within Planning.

The Blakeney Neighbourhood Plan was formally made on 10th November 2023 – following a referendum in September. It now forms part of the ‘development plan’ for the area in question.

Fees for planning application – which are set at national level – are due to go up from 6th December 2023 and then see inflationary increases thereafter from April 2025.

2 Forthcoming Activities and Developments.

The Council is starting on a series of Town and Parish Council Planning Roadshow sessions where we are looking to get out and about around the whole district over a two year period. This will involve briefing attendees on

the District Council's role and how the Town and Parish Council's can get involved to maximum effect. Invites went out to councils following the Town and Parish Council Forum on 8th November – which Cllr Adams chaired – and where our Assistant Director – Planning and I spoke about these new sessions.

This will build on a productive session held in September in Stalham. The next session will be held in Wells-Next-the-Sea on 20th November 2023.

CABINET MEMBERS REPORT TO COUNCIL

22 November 2023

COUNCILLOR WENDY FREDERICKS – PORTFOLIO HOLDER FOR HOUSING & PEOPLE SERVICES

For the Period up to 31 October 2023

1 Progress on Portfolio Matters.

Benefits

Discretionary Housing Payments

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

For 2023/24, North Norfolk has been allocated funding of £103,037, and up to 31st October 2023 we have spent 59.78% of our allocation across 73 households. A further total of 132 applications (121 households) have been refused as the circumstances of the household are outside the scope of the scheme. Where we have not been able to provide support through the DHP scheme, the team will consider other funding options and signpost the customer accordingly.

A breakdown of how the expenditure has been allocated across the 73 households can be seen below.

Single Working Age Households		Couple Pension Age Households	
Number of successful applications	45	Number of successful applications	1
Rent Arrears	£3,033.11	Rent Arrears	£700.00
Rent Deposit/Moving Costs	£210.00	Rent Deposit/Moving Costs	£0.00
Ongoing Rent Shortfall	£37,155.63	Ongoing Rent Shortfall	£0.00
Sub Total Expenditure	£40,398.74	Sub Total Expenditure	£700.00
Single Pension Age Households		Family Working Age Households	
Number of successful applications	5	Number of successful applications	19
Rent Arrears	£0.00	Rent Arrears	£800.00
Rent Deposit/Moving Costs	£0.00	Rent Deposit/Moving Costs	£1,095.00
Ongoing Rent Shortfall	£2,002.50	Ongoing Rent Shortfall	£15,018.43
Sub Total Expenditure	£2,002.50	Sub Total Expenditure	£16,913.43
Couple Working Age Households		Family Pension Age Households	
Number of successful applications	3	Number of successful applications	0
Rent Arrears	£0.00	Rent Arrears	£0.00
Rent Deposit/Moving Costs	£0.00	Rent Deposit/Moving Costs	£0.00
Ongoing Rent Shortfall	£1,583.90	Ongoing Rent Shortfall	£0.00
Sub Total Expenditure	£1,583.90	Sub Total Expenditure	£0.00
		Total Expenditure	£61,598.57

We are continuing to use data insights to proactively target low-income households who have rent arrears, rent shortfalls, or who are at risk of homelessness.

Household Support Fund

During August 1024 households received a voucher for £80 towards the cost of energy, food, or wider essentials, utilising 42% of the Household Support Fund. Where households did not cash the voucher, we have contacted by phone and in writing, to ensure the support reaches as many residents as possible. The deadline for claiming payments under tranche 1, is 30th November 2023.

In January, we will be looking to send out the second tranche of payments using the same eligibility criteria.

Caseload

We have seen a small increase overall to the total number of households claiming Housing Benefit and/or Council Tax Support compared to the previous month. The number of pension age households has shown a small increase and the number of working age households has shown a small decrease. Our total caseload currently stands at 3837 working age claimants and 3436 pension age claimants (total 7273).

Housing Benefit Performance (Source: Single Housing Benefit Extract – DWP)

At the end of Q1 2023/24 we processed 121 new claims for Housing Benefit and our average speed of processing was 13 days which was under the national level of 22 days and second lowest in Norfolk. We continue to prioritise new claims for benefit and assess these within 24 hours of receipt.

We also processed 1,873 changes in circumstances with an average speed of processing of 19 days. We continue to prioritise changes in circumstances which carry an overpayment of benefit, but we have been slower processing changes in circumstances in general due to the volume of these, and due to the number of less experienced staff we have in the team. We are reviewing our best practice around handling changes in circumstances, with particular focus on automating Universal Credit changes as these make up a significant portion of our workload.

DWP Housing Benefit (HB) Speed of Processing						
Quarterly figures on New HB Claims and Change of Circumstances to existing HB Claims, by local authority (LA)						
Q1 2023 to 2024	New HB Claims			Change of Circumstances to existing HB Claims		
Local Authority Name	Total number of processing days	Total number of processed cases	Average speed of processing (days)	Total number of processing days	Total number of processed cases	Average speed of processing (days)
England	1,795,622	82,525	22	9,795,284	1,167,814	8
Norfolk						
Breckland	3,074	113	27	13,387	1,691	8
Broadland	1,682	78	22	9,107	1,087	8
Great Yarmouth	2,633	192	14	13,047	1,485	9
King's Lynn and West Norfolk	2,731	186	15	23,277	3,125	7
North Norfolk	1,523	121	13	36,167	1,873	19
Norwich	6,873	316	22	35,354	4,237	8
South Norfolk	1,278	119	11	6,828	1,448	5
Source: Single Housing Benefit Extract (SHBE)						

Housing Options and Homelessness Prevention

Your Choice Your Home

As at the 31 October there were **2499** households on the housing list with **576** (23%) being on the Housing Register – this register contains those qualifying applicants who have the most urgent housing needs.

	Housing List by Bedroom Need				Homes Let by Property size (01 April to 31 October 2023)			
	Housing Register	Housing Options	Transfer	Total	Housing Register	Housing Options	Transfer	Total
1 Bed	256	973	193	1422	52	1	2	55
2 Bed	129	372	96	597	56	2	3	61
3 Bed	91	103	41	235	6	0	1	7
4 Bed	94	84	42	220	0	0	0	0
5 Bed +	6	13	6	25	0	0	0	0
Total	576	1545	378	2499	114	3	6	123

The mismatch between the demand for, and supply of, permanent, affordable housing is one of the reasons we are seeing an increase year on year in the number of people requiring, and the time spent in, temporary accommodation. Overall, the total number of lettings has decreased by 38% when compared to the same date in 2022. We are also seeing a decrease in family homes being let 28 (23%) of properties let had a minimum age requirement of 55/60.

Working with representatives of our Registered Providers, we have begun to review our Allocations scheme and to gather customers' views on the current scheme. Whilst the scheme is mainly directed by legislation and guidelines set by the government, there is scope to set a policy which reflects the local needs and determining priorities for social housing between applicants. Some ideas are currently being piloted, but there is significant further work to be undertaken before formal recommendations of any changes can be made.

Households Assessed and Duty Owed

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

Approaches to the service remain high and between 01 April to 31 October 2023 we have opened 624 new cases. Each case represents a household who has contacted us as they have some sort of housing need, and we are still seeing an increase in homeless households (relief cases).

As at the 31 October 2023, there were 203 open cases, of which 150 households assessed as at threat of homeless or are already homeless,

Temporary Accommodation

As at the 31 October 2023 there were 75 households in Temporary Accommodation. This is an overall increase of 33% from the same date in 2022.

- 39 (52%) Family Households have dependent Children
- 32 (43%) Single Adult Households
- 4 (5%) Other Households (includes couples and households with older children)

The number of Households with dependent children has also increased by 44% compared to October 2022. Included in the 39 family households, there are 85 children.

Rough Sleeping

During the month of October, there were 4 known individuals sleeping rough in North Norfolk. The team continues to work hard at finding ways to help people who are rough sleeping, achieve stability, and help break the cycle of homelessness. During the Month we supported one person who was new to rough sleeping into Interim accommodation and successfully got one long term and entrenched rough sleeper into temporary accommodation and continue to provide support so they will hopefully want to make permanent move away from a street-based lifestyle. This has reduced the number of people currently sleeping rough to two.

Over the coming months we anticipate that we may have to activate our Severe Weather Emergency Protocol (SWEP) and encourage people who are sleeping rough and want to access emergency accommodation to come in.

Housing Strategy

Local Authority Housing Fund

In the first round of funding government offered the Council up to £1,245,210 to provide 11 additional affordable homes in the district by December 2023 – initially to house Ukrainian and Afghan refugee households. Cabinet (on 6/3/23) agreed to accept the money and work with the Flagship Housing Group to deliver the 11 homes. We have identified 11 suitable properties and offers have been made and accepted on all 11. The Council will own one h and Flagship will own the remaining 10.

The Department for Levelling Up Housing and Communities (DLUHC) has offered a further £560,000 of funding to provide four further homes. Three would initially be to house Afghan refugee households. The fourth would be to provide a home to house a homeless household. The proposal is for the Council to buy four homes; three properties for Afghan refugees whilst the fourth home will add to the Council's stock of homes used for temporary housing.

Long-term all 15 homes would be available to households on the Council's housing list, either as temporary accommodation for homeless households or as a long-term affordable home.

New Affordable Homes

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

We anticipate completion of 27 affordable homes in 2023/24.

Grant for Energy Efficiency Improvement Works

North Norfolk District Council (NNDC) is part of the Norfolk Warm Homes Consortium of five Norfolk districts.

The consortium has been successful in a bid for £3,933,000 to improve the energy efficiency of 'off-gas' homes. Eligibility criteria for future grants has been simplified and will include any home within the most deprived areas in the UK (measured by the Government's Index of Multiple Deprivation income deciles 1-3) if privately owned or privately rented, provided the Energy Performance Certificate is rated D-G and the households has no more than £100k in savings. This will open up the grant to many more eligible households – across Norfolk there are 603 postcode areas covering 2,600 properties we believe meet the criteria and 23% of these are in North Norfolk.

The Council's Energy Officer working with Norfolk Warm Homes have been promoting the scheme in the Stalham area. The local community; Town Council, shop-keepers, schools, etc. have been very supportive and as a result Norfolk Warm Homes has had over 30 applications (as at 02/11/23).

Integrated Housing Adaptations Team (IHAT)

IHAT remains extremely busy with new contacts, existing cases and discretionary grant applications. At present, we are fully staffed and continue to look at the most efficient ways to increase output with existing staff resource. This is an on-going piece of work that has seen many changes and developments to IHAT and the ways in which we deliver the service to customers.

The introduction of the discretionary grants continues to be a focus, at present we are implementing the IT infrastructure to support the delivery of these in the most efficient way possible. We have begun processing referrals for the discretionary grants and identifying cases within our system currently that may be able to benefit from the introduction of some of the grants. We anticipate the demand for the various grants will increase as we progress through the winter months.

New contacts	48
Year to date total Contacts	364
Total approved grants	14
Total approved grants value	£98,688.81
Year to date Approval value	£1,572,201.87
Completed adaptations	14

Total spend for period	£98,688.81
Year to date Completed cases	70
Year to date Spend	£700,341.88
Year to date Housing needs reports completed	26

Community Connectors

In collaboration with the North Norfolk Health and Wellbeing Partnership Older People Working Group, the Community Connectors hosted four PositiviTea events, with a focus on services and support for older residents. These were held in Briston, Walsingham, Northrepps and Neatishead.

As expected, these were not as highly attended as the previous events held in market town locations, however attendance was still quite good, and feedback positive.

As part of the events a scoping survey was completed with attendees, and the results of these are being collated. The information gathered will be reported upon to the North Norfolk Health & Wellbeing Partnership at the meeting, scheduled for 11th December.

The Community Connectors, alongside their regular presence at community groups, warm spaces and other events, attended two sessions with the WOW bus, a volunteering promotion event, and an engagement event with Victory homes, A Healthwatch Norfolk live event, A town council drop-in session, and three market or store based events.

<https://www.poppylandradi.co.uk/shows/community-connectors> shows recorded covering the following topics:

- Spotlight on our community 2
- Opening Doors
- Speed Awareness with PC Jack Houghton

Social Prescribing

In October 2023, ninety-four referrals have been received into Social Prescribing, covering one hundred and fifty-one concerns.

An average of forty cases per month are received from the NN2 contract, covering five surgeries.

A total of nine hundred and seven referrals have been received into the service since January 2023.

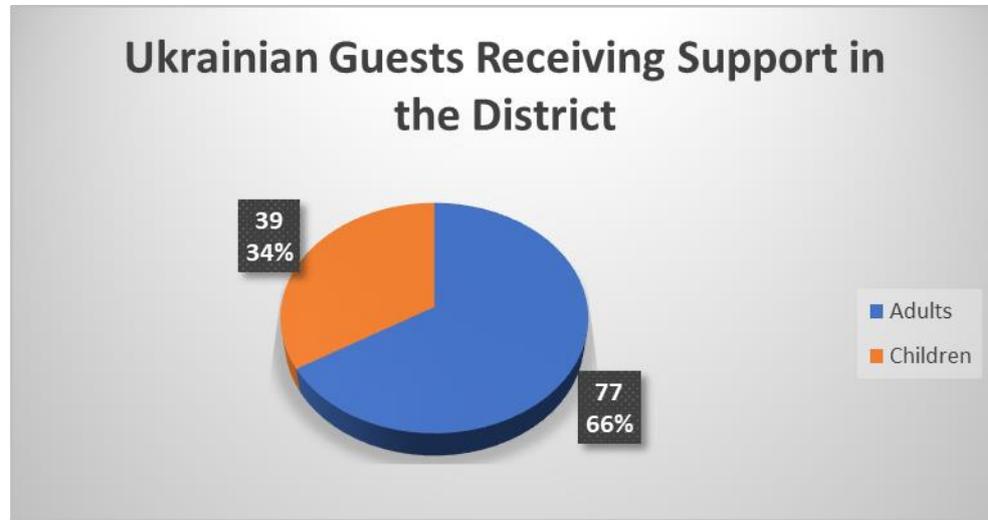
We continue to see complex cases coming through the North Norfolk Help Hub. An increase in residents with Long Term Health Conditions needing support regarding their housing conditions has been noted, and the impact of poor private rented property conditions and the cost of living continues to be prevalent within hub cases.

There are four current hoarding cases, including one which is highly complex. A trend of enforcement action by housing associations to retake possession of properties has been noted due to reduced Social Services input with hoarders, where a clearance of the property has been carried out previously.

Waiting Well

The North Norfolk Waiting Well pilot came to an end on the 31st of October. A final project report was presented at the North Place Board on the 24th of October and received positive feedback.

Homes for Ukraine (H4U)



There are currently one hundred and sixteen Ukrainian guests being supported in North Norfolk of which seventy-seven are adults and thirty-nine are children.

There are forty hosts, of which five are hosting two separate families/un-related single guests.

Three families are currently in temporary accommodation provided by NNDC.

Grants

Sustainable Communities Fund: The next panel is due on the 4th of December. Six Applications have been received for this round, totalling £55,456.

Arts and Culture Fund: The next panel is due on the 27th of November. Five applications have been received for this round, totalling £16,935.

Community Transport Fund: The next panel is due on the 27th of November. Two applications have been received for this round, totalling £40,000.

3 Meetings attended

Mundesley Parish Council Meetings
Developing Communities Working Group
NN affordable housing Study
Positivitea event Mundesley
Cabinet Meetings
Business Plannings

A strong responsible Council Working Group
Broadland Housing Association visit
Mundesley Parking Working Group
Overview and Scrutiny
Development Committees
Portfolio Holder Catchups Peoples Services
Portfolio Holder Catchups Housing
Integrated Care Conference
Norfolk CAB meeting
Group Briefings
Homelessness and Temporary Accommodation Emergency Summit Guest Speaker
Norfolk CAB AGM
Coastwise Member Briefing
Bacton Gas Site Liaison Group Meeting
NNDC Rough Sleepers Meeting
Victory Flagship meeting with NNDC
Overview and Scrutiny Meetings
Energy Grants Catch up

Media interest:

BBC Radio Norfolk
EDP interviews
Financial Times interview
Heart FM interview

CABINET MEMBERS REPORT TO COUNCIL

22 November 2023

COUNCILLOR PAUL HEINRICH - CABINET MEMBER FOR SUSTAINABLE GROWTH

For the period September to November 2023

1 Progress on Portfolio Matters.

North Walsham High Street Heritage Action Zone (HSHAZ)

The HSHAZ programme is being delivered as expected, with 22/23 end of year funding deadlines having been met and satisfied by the key funders. A number of shopfront and other building improvements, funded by the Building Improvement Grant, are underway and this element of the programme is largely now committed.

With the Market Place improvements completed, the predominant focus is on the Black Swan and Bank Loke areas. A design exercise is presently being undertaken on the former, which, once completed, will then progress to the construction, following appointment of a suitable contractor.

The renovation work to the Cedars building has now been completed and the building was officially opened on 7 September. Lets have also already been agreed for 187m² of the 251m² of lettable space, with negotiations ongoing for the remainder

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

Funding and Programmes

Rural England Prosperity Fund

On 3 July NNDC launched the Rural Business and Communities Grant. This capital-only grant, funded by the Rural England Prosperity Fund, is intended to support the following activities:

Businesses

- Small scale investment in micro and small enterprises in rural areas. Including capital funding for net zero infrastructure for rural businesses, and diversification of farm businesses outside of agriculture to encourage start up, expansion or scale up of these businesses where this involves converting farm buildings into other

commercial or business uses.

Community groups

- Funding (capital grants) for investment in capacity building and infrastructure support for local civil society and community groups.
- Funding (capital grants) for existing cultural, historic and heritage institutions that make up the local cultural heritage offer.
- Funding (capital grants) for impactful volunteering and social action projects to develop social and human capital in local places.

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.

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.

The following activities have now commenced:

- Support funding for new, or improvements to existing, community and neighbourhood infrastructure projects through the North Norfolk Sustainable Communities Fund;
- Work with Visit North Norfolk to develop a programme of support for local visitor economy businesses, including an additional staff resource to support this;
- Deliver the Go Digital programme to support business digitalisation (working with Norfolk County Council), and;
- Work with New Anglia Local Enterprise Partnership to deliver a business support and advice programme.

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.

Progress is also being made towards developing programmes for the next financial year, including:

- A support package to support business decarbonisation, through audits, advice and funding;

- A programme to support skills development, and;
- A programme to support energy efficiency retrofit works for houses in need in North Norfolk

2 Forthcoming Activities and Developments.

Development and delivery of the UKSPF and REPF funds

Finalisation of the first draft of the Economic Strategy

Taking forward the recommendations of Stalham High Street Task Force team

Final stages of the North Walsham HAZ place making, and settling the final account

3 Meetings attended

Bittern Line CRP

Stalham High Streets Task Force Workshop

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CABINET MEMBERS REPORT TO COUNCIL

22 November 2023

COUNCILLOR RINGER - CABINET MEMBER FOR IT, WASTE AND ENVIRONMENTAL SERVICES

For the period September to November 2023

1 Progress on Portfolio Matters.

Public Protection

Team is working very hard to carry out programmed food safety inspections, this is extremely difficult for them due to members of staff leaving/retiring. Concentrating on the highest risk premises and ones that have newly registered.

Licensing team slowly catching up with their backlog of applications, this is occurring through a combination of: hard work, overtime, and temporary members of staff.

Following a notification from the Food Fraud and Crime Unit of the Food Standards Agency that there was a premises within our area supplying a non-licensed novel food worldwide we undertook a "raid" on a premises under a warrant granted by Norwich Magistrates. The agencies involved in this "raid" were FSA Food Crime Unit, Regional Serious Crime Unit of the Police, Norfolk Police and members of NNDC Food Team.

The scale of the operation surprised us all, and there is a great deal of additional work to be done to get to the bottom of this matter.

Civil Contingencies

The Civil Contingencies Manager participated in an evacuation exercise with Eccles-on-Sea Flood Wardens

A Local Coordination Group was held on the 3rd of October in relation to Sheringham flooding incident and River Glaven issues there has also been liaison with Lead Local Flood Authority which is currently ongoing.

The weather has presented a significant challenge in recent weeks and we have coordinated, prepared and responded to: -

- multiple coastal and river flood alerts and warnings re Spring tides and heavy rain
- Storm Babet
- Storm Ciaran
- Overtopping at Potter Heigham
- Persistent flooding on the Broads

North Norfolk District Council has hosted the Norfolk Resilience Forum (NRF)

Local Coordination Group (LCG) training in September, this led to three additional NNDC officers being trained to chair.

Environment and Safety Services

A new missed bin collection webform has been launched. The new form is linked to Serco's system and uses live round completion information to ensure correct reporting.

During October, DEFRA announced the long awaited requirements for future recycling collections. From 2026, all local authorities will be required to provide weekly collections of food waste from every household and plastic packaging film will have to be collected from the following year. Officers have begun working with Serco and NEWS as our main contractors to draw up proposals for the introduction of these services.

This Council have had dialogue with Serco in respect of the use of HVO fuel in the collection fleet. HVO is more expensive per litre than diesel and similar to diesel is subject to price fluctuations based on availability. Serco have been asked to provide details of the price differential so that officers can undertake a carbon pricing exercise to understand the cost of offsetting the carbon produced by the fleet using diesel compared with the additional cost of using HVO fuel. The pricing information is expected shortly.

Serco have stated that the previous route and round reorganisation, launched in September 2022, did not deliver the efficiencies that they expected and further work is required to ensure that collections can reliably be undertaken on the scheduled day without the need for support rounds, which is not sustainable. This reorganisation will also apply to the Garden Waste collections, and it is anticipated that this will bring about improvements in collection completions on the scheduled day and reflect the additional vehicle provision. The addition of a further Trade Waste vehicle will also be built into the design of trade routes and allow for some trade waste collections to be moved from the domestic rounds to provide additional capacity.

6 additional First Aiders trained internally by Corporate Health and Safety Officer, ensuring NNDC remains compliant with HSE guidance, and as a number of previous First Aiders have left the organisation, which would have left a shortfall. Holt Country Park staff have also received Catastrophic bleed and Tourniquet training.

Environmental Protection

The team continue to work on a range of cases, unfortunately due to staffing levels a significant backlog of cases has built up during the summer months, the team have prioritised cases and responses, but this does mean that some cases have been waiting a significant amount of time for a response. A successful recruitment campaign means that a Senior EP and EP Officer have now been recruited and will join the team shortly.

IT Infrastructure Team

- Signed a new mobile phone contract with Class Networks.
- Technical assistance provided for the upgrades for Web forms and mapping.
- Recruitment of Technical Support Assistant completed.
- Installation of fibre line for Flagship.
- Upgrade of self-service PCs at Cromer & Fakenham.

IT Web Team

- Online forms live servers have been migrated to new servers and the old ones retired. This mitigates security risks and ensures our server estate is up to date and as secure as possible.

ICT Applications Support Team

- Windows 2012 servers required migration to new updated servers. This has been ongoing in recent months with the last of these being completed this week (at least from an Applications perspective).
- Planning software has been upgraded to latest version. Prerequisite to forthcoming Unimap Web update.

2 Forthcoming Activities and Developments.

IT Infrastructure Team

- Focusing on upgrading all servers running Windows Server 2012.
- Cyber Awareness training for staff and members.
- Upgrading all 'edge' networking equipment and tidying cabinets.
- Procurement and rollout of new mobile phones

IT Web Team

- Now server work is completed the team will once again be focusing on online forms development.

ICT Applications Support Team

- Planning mapping software moving from on-site to cloud based solution over next month.
- PALC pay form. Introduction of prepayment for land charges searches. Technological development that will lead to administrative saving. Scheduled completion in December.
- HMLR project. There will now be a national land registry database which we will feed into. This will require an extensive date validation and cleansing exercise over forthcoming months.
- Project underway to convert Pay360 our payment software to a cloud-

based solution due to existing solution being decommissioned.

3 Meetings attended

Visit to the MRF in Costessy,
Norfolk Waste Partnership
SERCO Contract Review Board
Overview and Scrutiny Committee
Meeting with SERCO supervisors
Regular meetings with officers on matters relating to the portfolio

CABINET MEMBERS REPORT TO COUNCIL

SEPTEMBER 2023

COUNCILLOR SHIRES - CABINET MEMBER FOR FINANCE, ASSETS AND PROPERTY SERVICES

For the period July to September 2023

1 Progress on Portfolio Matters.

Finance

- The accounts for 2020/21 have been audited and received an unqualified opinion from the external auditors.
- Service Managers have put forward capital bids that they would like to see included in the Capital Programme 2024/25 to 2027/25. The bids will be reviewed by CLT in the first instance and will then be presented to O&S and Cabinet for their consideration.
- Mandatory financial training is taking place in December and all officers who manage budgets will be required to attend.
- The recruitment of a Chief Technical Accountant has been unsuccessful and so the s151 Officer has decided to try and recruit an interim Head of Finance that is professionally qualified and can act as the Deputy s151 as the additional resource is necessary to enable the s151 officer to fulfil her statutory duties.

Revenues

Collection as of 31 October 2023.

- The 31 October monthly Council Tax collection was 64.60% against target of 64.30%. An excess in collection to target of £273k.
- The 31 October monthly NDR collection was 67.47% against target of 65.4%. An excess in collection to target of £504k.

Energy Schemes Update

- The Energy Bills Support Scheme Alternative Funding (EBSS AF)
- This scheme is aimed at providing support to households not eligible for the automatic [Energy Bills Support Scheme GB](#) (£400 payment paid by energy suppliers).
- Alternative Fuel Payment (AFP)
- This scheme is where payments are made of £200 to support households that use fuels other than gas to heat their homes.
- The above two schemes have been reconciled and sent to government to verify.

Government Consultations

- We have received a government consultation regarding the 'Taking control of goods regulations' which we are in the process of completing.

New Legislation

- Government has granted Royal Assent to the **Non-Domestic Rating Act 2023**.

The main areas are:

From Royal Assent

- Three-yearly revaluations
- No deadline after end of financial year for determining award of discretionary relief.
- No requirement for transitional relief schemes to be self-financing and removal of years 4 and 5 of the current transitional relief scheme.
- Amendment of MCC provisions

From 2 months post-Royal Assent

- Completion notices for refurbished buildings
- Gateway for VOA to share information with Northern Ireland rating officials.
- **Effective from 1 April 2024**
- Improvement relief
- Heat networks relief
- Charitable rate relief and – subject to regulations – unoccupied rate relief available to properties on the central rating list
- Multipliers linked by default to CPI inflation.
- Non-Domestic Rating (Discretionary Relief) Regulations 1989 revoked.

Subject to future commencement regulations

- Duties on ratepayers to provide information to the VOA and HMRC
- Gateways for:
 - VOA to share information with ratepayers.
 - HMRC to share information with billing authorities.
- Powers of direction to administer central rating list.

Government has also granted Royal Assent to the **Levelling-up and Regeneration Act. 2023**

This law gives NNDC additional powers to reduce the number of months from 24 months to 12 months to apply the empty property premium. If supported by Members, this would mean council taxpayers would pay the increased 100% premium when a long-term empty property reaches the 12 months stage rather than 24 months as it is currently. If Members approve this, it would be effective from 1 April 2024. There are currently circa two hundred of these empty homes in the North Norfolk area.

The law also gives billing authorities the power to charge a 100% premium on second homes. Pursuant to this Act, a determination has to be made at least one year before the beginning of a financial year to which it relates. Therefore, the earliest date that the Council could apply this premium is 1 April 2025.

The council tax discount paper for 2024/25 has been through cabinet on 7 November 2023 and is on the agenda for overview and scrutiny plus full council this month.

Assets

Vacant properties –

- Works to The Cedars has completed with 3 proposed tenants and marketing continuing for the vacant space. Open day is planned for 7th September.
- Planning consent for the Seaview premises and the Former Tennis Courts leases have gained planning consent.
- Existing and new concession opportunities have been assessed and to be marketed through the Autumn/Winter for new licences from April 2024.

Decarbonisation – works at Catfield units has completed.

Lease terms for desk space have been negotiated for Flagship at the Cromer office is nearing completion. Rent reviews and lease renewals for approx. 300 chalet and beach huts is in progress.

Disposal – Enabling land at Sheringham, is progressing through the option agreement process.

Acquisition – 4 residential properties for the Housing Team are nearing completion.

Rocket House, technical briefing and site meeting for Members planned for November.

Property Services

- The public conveniences and bridge at the Leas Sheringham has been closed due to structural failure.
- Tender on works to promenade roofing and walkway works at various locations is due back Friday 10th November. This will include the Art Deco building and Red Lion tenanted units at Cromer and chalet roof repairs at Sheringham. Collaborative working with Estates to deliver this project.
- Replacement fire alarm system at Holt Road offices is a work in progress.
- Collaborative working with Estates to deliver Works at the Shambles North Walsham are complete.
- Evaluating and scoping repairs to the Marrams footpath from current capital fund.
- Capital bids submitted for financial year 2024 – 2025.
- Cromer Pier substructure works to Cromer Pier WIP. On time and within budget.
- Recruitment for a shared apprentice to cover PS, Housing Options, IHAT has been agreed and will start shortly. It is agreed the Asset and Property Programme Manager will line manage this post.

2 Forthcoming Activities and Developments.

Finance

- With regard to catching up on the audit of the 2021/22 and 2022/23 accounts all Councils and external auditors are awaiting the announcement of decision taken by the government on how we as a sector are to bring the audit of accounts up to date so that our electorate can once again be provided with the assurance that a timely audit provides. The decision to be made is whether an approach to provide maximum assurance on all recent years should be adopted or whether the market should be reset. In either case there are two de facto underpinning theories and these are that Pension Fund audits (at County level) have to be done and that VfM audits have to be done, both to provide maximum assurance. To put this into context at 10 October 2023 there were only 5 out of 467 local government bodies' 2022/23 audit opinions that have been given.
- The first draft of the Council's budget will be going to O&S in December and then to the Cabinet meeting in January 2024. The Medium-Term Financial Plan will also be prepared.
- The Fees and Charges Report will also be coming forward to O&S in December and then Cabinet in January.

Revenues

Training/Development

- Internal training of three Level 3 Business Admin Certificated apprentices
- External training for an officer studying towards the Diploma in Institute of Revenues, Rating & Valuation (IRRV)
- Team leader studying towards the level 5 CMI management qualification.

Service Improvements

- Online forms - reviewing and improving the most used customer paper forms including the Long-term empty property review forms as part of our Business Process Review of the current process.
- Reviewing and implementing service improvements suggested by staff including a direct debit online form to save NNDC paying capita for the current form provided on our webpages.

Business Improvement Districts (BIDs)

- Working with Love Holt on their request to be the first Business Improvement Districts (BID) in North Norfolk.

CTB1 government return - New Homes Bonus (NHB) Grant

- The CTB1 government return has been completed.

Assets

- Update of Asset Management Plan

Property Services

- Collaborate working with Estates and NW HAZ to deliver works at Black Swan Loke, North Walsham.

3 Meetings attended

25/9 Revenues Portfolio Meeting
25/9 IDB Update
27/9 Estates Portfolio Meeting
28/9 Members Finance Training
2/10 Cabinet & Business Planning
2/10 Corporate Plan Workshop
4/10 Mental Health in Schools Steering Group
5/10 Portfolio Director Meeting
9/10 Corporate Plan Discussion
11/10 O&S
16/10 Estate Visit – West
20/10 Annual Action Plan Meeting
31/10 NMA Journalism Matters Parliamentary Reception
1/11 Portfolio Director Meeting
3/11 Revenues Portfolio Meeting
6/11 Cabinet & Business Planning
7/11 NNHWP Mental Health Group
8/11 Property Services Portfolio Planning
13/11 Estates Portfolio Meeting

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CABINET MEMBERS REPORT TO COUNCIL

22 November 2023

COUNCILLOR **ADAM VARLEY** -
CABINET MEMBER FOR **CLIMATE CHANGE AND NET ZERO**

For the period September to November 2023

1 Progress on Portfolio Matters.

LEVI Funding for EV Chargers

NNDC has accessed government LEVI funding in conjunction with Norfolk County Council to provide EV chargers at three car park locations within our district.

Investigations with UKPN are in progress to determine capacity at these sites.

New Climate & Environment project Officer

The new Climate and Environment Project Officer has started in post and gained accreditation to deliver Carbon Literacy training across the Council.

The Climate Team engaged with the North Norfolk U3A group, giving a workshop on the Council's action on Net Zero and what individuals and communities can do to help. This was really well received.

The Reef Leisure Centre and Victory Swim & Fitness Centre

The Reef Leisure Centre solar carport performance is now being monitored remotely in real time, enabling swift response to any anomalies to ensure peak performance and ensuring optimal efficiency practices are being followed. Complementary energy saving measures will be investigated based on the data.

A funding application to Sport England has been submitted for a potential further photovoltaic array at Victory Swim & Fitness Centre.

NCCP Net Zero communities Project

The Norfolk Climate Change Partnership has managed to ascertain external funding to initiate a Net Zero Communities Project in each District. This involves identifying non-technical barriers to Net Zero Living at a community level in small towns and villages.

All the councils will be undertaking this project at around the same time, going through the same processes. Our Chosen community for North Norfolk is Stalham.

2 Forthcoming Activities and Developments.

Working with Norfolk County Council to promote various initiatives to plant more trees in the District.

3 Meetings attended

Norfolk Climate Change Partnership Portfolio Holders Group
UK100 Climate Leaders Academy
MRF visit
Horsey Plaudiculture site visit

CABINET MEMBERS REPORT TO COUNCIL

22 November 2023

**COUNCILLOR LIZ WITHINGTON - CABINET MEMBER FOR
CUSTOMER SERVICES (OUTREACH)**

For the period September to November 2023

1 Progress on Portfolio Matters.

Customer Services

It been another couple of busy months in Customer Services with over 7,000 customer contacts received in both, September and October. With our colleagues in Revenues conducting several reviews of empty properties and Small Business Rates Relief this has kept our team busy on the phones however our customer's satisfaction has remained high.

Customer satisfaction surveys for September and October were completed by over 500 customers. The results show that over 90% of respondents were either quite/extremely satisfied with their overall experience with the council and 95% were quite/extremely satisfied with the helpfulness of the advisor.

Our new chatbot Nelly has completed its first month, and has also been busy helping our residents find the answers they need. It's still very early days but we are pleased with how she is growing and developing. She's also teaching us a few things as well. Our residents, concerned about flooding in the recent storms, were asking for her help and advice, so we now need to check the weather forecast!

Engagement with the chat bot for October has seen 670 customers use this service, of which just under 80% where provided automated assistance. The remaining 20% of enquiries were picked up by Customer Services. We are very pleased with how the first months performance and aim to increase this 'deflection rate'.

Digital Mailroom

After 18 years of service at NNDC, the Digital Mailroom & NNVC Team Leader, Jane Wisson, has left the organisation. Jane leaving presents the end of an era, but provides us a new opportunity to review and develop both service areas for the future. Both teams are continuing to deliver business as usual.

2 Forthcoming Activities and Developments.

Customer Services

With Autumn well and truly here we expect to see an increase in our customers contacting us regarding their cost of living and we will be working closely with our colleagues across the council to ensure help is provided.

We will also be shortly welcoming our new receptionist Ellie Daniels to the Customer Services team! After her initial induction training she will be ready to warmly greet our residents coming into the council offices at Cromer.

Of course she'll be welcoming all staff and members as well so be sure to say hello!

CABINET MEMBERS REPORT TO COUNCIL

22 November 2023

**COUNCILLOR WITHINGTON - CABINET MEMBER FOR
COMMUNITY, LEISURE AND OUTREACH.**

For the period September to November 2023

1 Progress on Portfolio Matters.

Leisure Contract

- The 2nd Reef Triathlon took place on Sunday October 8th. 100 competitors signed up, which was a sell-out. 51 men and 49 women took part, including three competitors over 70. A fantastic 25 people chose the Reef Triathlon as their first triathlon event. 58 entrants came from an NR postcode, with others attending from out of the county.
- The six leisure facilities achieved around 42k visits in both August and September, including the Reef breaking the 20k visit mark in August. This is positive because the feeling was that the holiday market may not be as strong in the new facility as it was with the previous Leisure Pool Splash.

Countryside

- The team delivered two Halloween themed events over half term, attracting 187 visits.
- The clear up following the recent storms was not as bad as first feared and the Rangers were able to clear and re-open our main sites over the weekend following storm Babet.

Beaches/RNLI

- Another successful year has come to an end for the RNLI with a reduction in overall statistics for water safety, rescues and incidents attended to by the lifeguards around the coast this summer
- Blue Flag and Seaside Award applications are now open for 2024. The classifications for beaches will be available from Keep Britain Tidy from 1 December and following this release we will start the application process for our award winning beaches.

Markets

- We are progressively working to expand NNDC's markets in Sheringham and Cromer. In recent month the markets have seen a growth in trader applications giving public a greater variety of trades being offered.
- We are progressively working to expand NNDC's markets in

Sheringham and Cromer. In recent month the markets have seen an growth in trader applications giving public a greater variety of trades being offered.

- There is a Christmas market planned for the 9th of December 2023 in Sheringham, the team are working to secure traders and positively promote the event and wider market.

Health and Wellbeing/Sports Development

- Open School Fund- we are visiting schools to see how they are carrying out their delivery plan. One particular highlight is Bacton Primary who we have worked with to include a Community Hire Hub from their school. Equipment has been bought and shed purchased. Hire agreement and health and safety guidance is being written by the school. Parent and child coaching sessions booked in. Initially the equipment will be available for children/parents of the school but hopefully this might be able to expand as the project grows.
- We have supported Rebecca Elliot with links into schools as she looks to increase the uptake of Sport England's Active Lives Survey. There is a package of support on offer to schools who participate in the survey. This can be shaped to the needs of each individual school. Also, with a minimum of 30 pupil responses, there is the opportunity to receive a full bespoke report, a £100 sports equipment voucher and a healthy schools rating certification.
- We are working with Playing for Cake on funding opportunities to increase their ability to offer sessions with an increasing emphasis on Dementia support – this is a target in our Locality Action Plan.
- Productive meetings have been held recently regrading 3G pitch provision in Cromer and North Walsham. Cromer is slightly ahead on its journey with stage 3 of the 7 stage application process about to commence.

Pier Pavilion Theatre

- Performance is very strong this year and ahead of Openwide's projections. The summer show sold 26425 seats compared to 22098 last year, and early signs are that Christmas could be equally as positive.
- The Christmas show opens on Saturday November 25th.

2 Forthcoming Activities and Developments.

3 Meetings attended

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CABINET MEMBERS REPORT TO COUNCIL

22 November 2023

COUNCILLOR LIZ WITHINGTON - CABINET MEMBER FOR COMMUNITY, LEISURE AND OUTREACH

For the period September to November 2023

1 Progress on Portfolio Matters.

North Walsham Cultural Programme

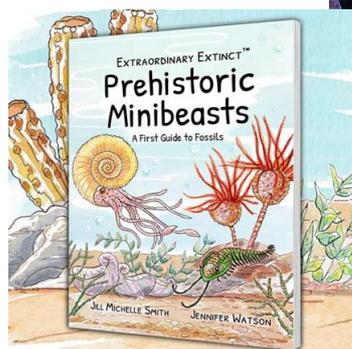
The programme of cultural activities continues in North Walsham as part of the HSHAZ initiative. Recent activities have included: creative writing workshops; pop-up book shop; pizza, poetry and pint night; and a pop-up craft market.



Tourism

A book-signing event was hosted at the North Norfolk Visitor Centre (NNVC) in Cromer in partnership with Norfolk Museums Service to mark the recent publication of 'Exploring Norfolk's Deep History Coast', where authors Dr John Davies and Dr David Waterhouse gave a fascinating presentation to an invited audience.

The NNVC also hosted a book launch and activity workshop to celebrate the latest publication from a local independent publisher and design studio that creates natural history inspired books and activities for a young audience in a fun, educational and accessible way.



Our local Destination Management Organisation (DMO), Visit North Norfolk (VNN) continues to support and foster collaboration amongst businesses in the local visitor economy and promoting the area. Recently, VNN helped co-ordinate for a German TV programme (North sea Report) which showcases our area – particularly its gastronomy - to a German audience. The resultant film can be viewed here:

[Nordseereport: Very british, very lecker – Eine kulinarische Küstenreise | ARD Mediathek](#)

VNN's annual autumn networking event will this year feature a guest speaker: Jonathan Winchester (Chief Executive of Insight6) who will give a presentation on how to deliver a brilliant customer experience. Whilst aimed at VNN members, the event this year is open to non-members in order to promote what the organisation can do. Deep History Coast (DHC) packs, containing information for businesses about the initiative and how they can take advantage of it, will be available at the event and, again, the authors of the DHC book referred to above will be signing their book.

2 Forthcoming Activities and Developments.

- NNDC will be supporting and attending the VNN autumn networking event and promoting the DHC pack for 'experience makers' (interested businesses).
- Finalising plans for a pilot orchestral project in North Walsham as part of the Cultural Programme and a District-wide add-on programme for a further three days in Cromer/Sheringham, Holt and Fakenham. Delivering alongside other partners such as Fakenham Town Council, Sheringham Little Theatre and various community groups and linking with our Community Connectors.

BUDGET MONITORING P6 2023/24	
Executive Summary	<p>This report provides an update on the Council's financial performance and projected outturn for 2023/24 for the revenue account, capital programme and reserves statement as at the end of September 2023.</p> <p>The overall position at the end of September 2023 shows a £1.625m underspend for the net operating expenditure on the revenue account, this is however an unadjusted position that does not include any known variations e.g. timing differences between when grant is received and spending of that grant takes place.</p> <p>As at 30 September 2023, the General Fund projected a deficit of £0.635m for the full year 2023/24. This is after adjusting for all known variations and full year forecasting by service managers.</p>
Options considered	This is an update report on the Council's financial position and so no other options were considered.
Consultation(s)	Cabinet Member Section 151 officer Budget Managers
Recommendations	<p>It is recommended that Cabinet:</p> <ol style="list-style-type: none"> 1) Note the contents of the report and the current budget monitoring position. 2) Note that officers will work together to take action to reduce the overall projected General Fund deficit at the year-end of 2023/24. <p>recommends to full Council that it</p> <ol style="list-style-type: none"> 3) 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. 4) 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. 5) 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. 6) Approves the capital spending of £11k on the Morris Street Car Park Boundary Wall and that it be funded from the Asset Management Reserve.

	7) 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.
Reasons for recommendations	To update members on the current budget monitoring position for the Council.
Background papers	\\fs\Accounts\Budget Monitoring\BUDGET MONITORING\2023-24\Period 6\Report\Final Report & Appendices\Budget Monitoring P6 2023-24 .doc
Wards affected	All
Cabinet member(s)	Cllr Lucy Shires
Contact Officer	Tina Stankley, Tina.stankley@north-norfolk.gov.uk

Links to key documents:	
Corporate Plan:	Budgets set to support the Corporate Plan objectives.
Medium Term Financial Strategy (MTFS)	Budget process in line with MTFS
Council Policies & Strategies	Service Budgets set in line with the council policies and strategies.

Corporate Governance:	
Is this a key decision	no
Has the public interest test been applied	Not an exempt item
Details of any previous decision(s) on this matter	N/A

1. Introduction

- 1.1 This report compares the actual expenditure and income position as at 30 September 2023 to the latest updated budget for 2023/24. The Original Budget which was agreed by full Council on 22 February 2023 has been updated to reflect approved budget virements.

2. Revenue

- 2.1 The General Fund Summary at Appendix A shows the high-level budget monitoring position as at 30 September 2023 and highlights a year-to-date variance of £1.625m underspend for the net operating expenditure against the profiled updated budget. The table below shows that there is an underspend of £1.725m for service related expenditure when compared with the updated budgets and this is partly offset by an overspend of £0.100m in non-service specific budgets to give the overall position of an underspend of £1.625m.

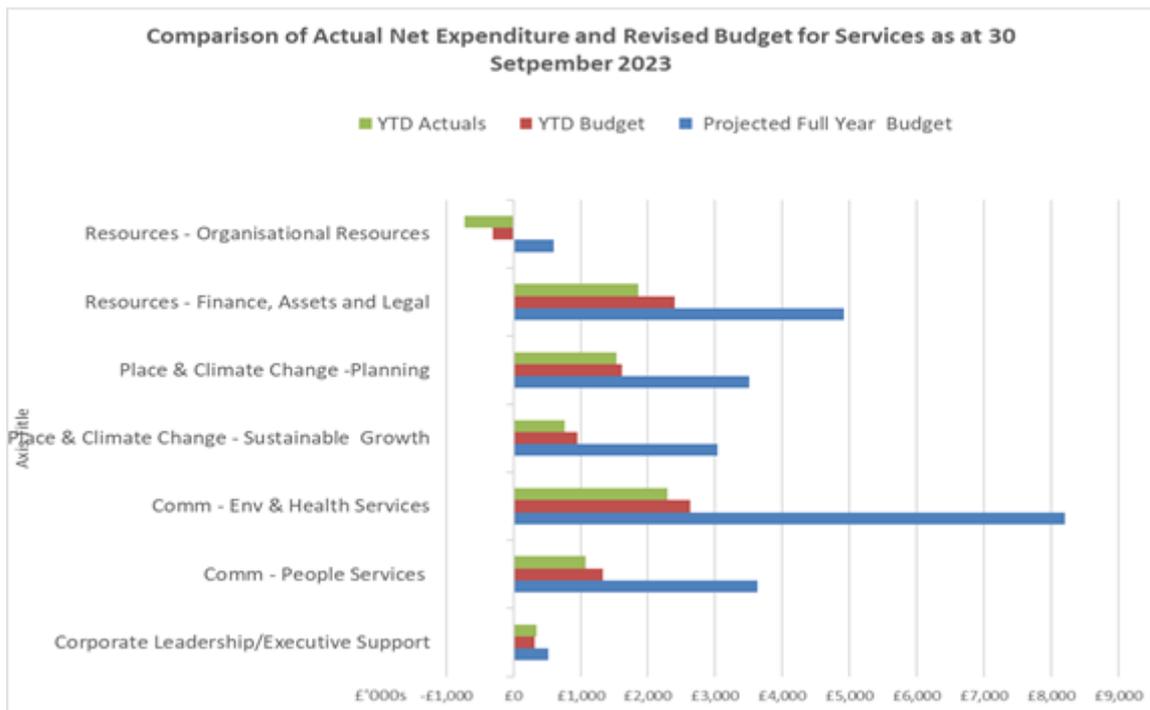
- 2.2 It should be noted that the table below is the position as at 30 September 2023 and is a at a point in time. It does not take into account any known variations to these figures. Some examples include:

- The timing differences between when grant is received and spending of that grant takes place – if a grant is received at the beginning of the year and expenditure takes place throughout the year this will show as an underspend if not adjusted for.
- An underspend will show where we have accrued for 2022/23 expenditure but have not yet paid the invoices in 2023/24 and the opposite of this will be the same for any income accrued for that has not yet been received.

Financial position as at 30 September 2023:

	2023/24 Base Budget £'000s	2023/24 Updated Budget £'000s	2023/24 YTD Budget £'000s	2023/24 YTD Actuals £'000s	2023/24 YTD Variance £'000s
Directorate					
Corporate Leadership/Executive Support	485	518	313	348	35
Communities	12,243	11,733	3,955	3,355	(600)
Place and Climate Change	6,509	6,547	2,572	2,301	(271)
Resources	5,109	5,518	2,091	1,142	(949)
Overall impact of pay award for first 6 months of the year.			0	60	60
Net Cost of Services	24,346	24,316	8,931	7,206	(1,725)
Parish Precepts	2,875	2,875	2,875	2,875	0
Capital Charges	(2,457)	(2,457)	(1,228)	(1,228)	0
Refocus	(1,677)	(1,677)	0	0	0
Interest Receivable	(1,533)	(1,533)	(766)	(887)	(121)
External Interest Paid	0	0	0	221	221
Revenue Financing for Capital:	710	726	0	0	0
MRP Waste Contract	330	330	0	0	0
IAS 19 Pension Adjustment	266	265	0	0	0
Net Operating Expenditure	22,860	22,845	9,812	8,187	(1,625)

- 2.3 It should be noted that the National Joint Committee (NJC) pay award for 2023/24 has now been agreed at £1,925 per member of staff (for all staff on grades 12-5). The budget assumed a pay award at 5%. This has resulted in a shortfall when comparing the actual pay award with the budgeted pay award. This is due to there being a higher number of staff on lower grades where the £1,925 per annum pay award equates to a percentage increase of around 8-9% and only 5% was included for the pay award. The impact for the year is anticipated to be a £120k overspend compared with the budget.
- 2.4 The Chart below illustrates these variances per service area and Appendix B provides further details of the individual service variances. Variances are reported against the updated budget in the Council's General Fund summary as shown in Appendix A. Two points to note are that, firstly, the management reporting structure has been amended to reflect the budget responsibility of Cromer Pier and Amenity Lighting transferring from Communities to Resources, and secondly, it should be noted the chart below does not include the projected pay award overspend either at 30 September or for the full year.



Variance by Service Area

2.5 Appendix B included with this report provides detailed variance explanations for each service heading. Variances compare expenditure for the first 6 months of the year against the updated budget for the same period. As explained in paragraph 2.2 no adjustments have been made for known variations, so the variances are as at a point in time, but detailed explanations can be found in Appendix B alongside each variance.

2.6 In line with the Chartered Institute of Public Finance and Accountancy (CIPFA) Code of Practice the Council's budgets are prepared using recommended subjective headings; these are, employees, premises, transport, supplies and services, third party payments, transfer payments, support services, capital charges and income. Explanations for the larger variances can be found below.

- **Employee Costs – (£891,059)** of this £852,501 relates to direct employee variances. Around £290,000 can be attributed to the April-September allocation of pay award inflation not yet agreed. As highlighted in the detailed service variance commentary above, the council currently has several vacancies, some of which were budgeted to be funded from earmarked reserves or grant contributions, after adjusting for these it is estimated there will be a full year saving of (£275,000) (see line 1 in table in paragraph 2.7).
- **Premises – £3,747** (£63,500) Sports and Leisure; hall hire rental accruals for 2022/23 not offset by invoices. £68,186 Electricity charges. (£87,320) profile of Insurance premium invoices. £110,066 Repairs and Maintenance and contract expenses across a range of council assets. Full Year overspend £250,000 (see line 2 in table in paragraph 2.7).
- **Transport – (£36,519)** the saving in transport related expenditure largely relates to mileage claim expenses. There is also a saving in essential user allowances because of vacant posts. Full Year savings (£30,000) (see line 3 in table in paragraph 2.7).

- **Supplies and Services – (£685,415)** the more significant Fees and Services variances include, (£195,431) waste contract variances (£181,536) External Audit Fees including prior year accrual not yet offset. (£123,352) Balance of unallocated community grants. There is likely to be above budget spend of £40,000 on computer software licences and maintenance costs. Across all the services areas the net position is anticipated to deliver a full year saving (£80,000) (see line 4 in table in paragraph 2.7).
- **Income – (£175,678)** a number of additional revenue grants have been received in this financial year, which were not included in the base budget. These include Household support hardship funding. These grants are ringfenced and will be offset by qualifying expenditure. Fee income in areas such as Land Charges, Planning and Building control is currently down against the profiled budget, it is difficult to predict as it is greatly affected by economic trends. It will continue to be monitored but a modest full year impact of £100,000 has been included as an anticipated full year impact. (see line 5 in table in paragraph 2.7).

2.7 The table below provides a high level breakdown of the anticipated year end position which currently is that there will be a General Fund Deficit of £0.515m at 31 March 2024. (see line 9 in table in paragraph 2.7).

		Projected Outturn £'m
1	Employee Costs	(0.275)
2	Premises Costs	0.250
3	Transport Costs	(0.030)
4	Supplies & Services	(0.080)
5	Income	0.100
6	Total Savings for Net Cost of Service	(0.035)
7	Net External interest	(0.050)
8	Benefit Subsidy possible impact	£0.600
9	Total FYE	£0.515

2.8 **Housing Benefit Subsidy** (see line 8 in table in paragraph 2.7).

The Housing Benefit Subsidy grant payments received by the Council are based on subsidy claims submitted to the Department for Works and Pensions (DWP). Neither the income nor the expenditure is included in the revenue budget figures until the final subsidy position is confirmed as part of outturn each year. The main reason for this is that they vary significantly compared to both the budgets and the payments to claimants that they relate to, due to timing issues, subsidy grant payments are paid monthly based on the relevant claim submitted and do not directly in relation to payments made to claimants.

For 2023/24, the Council have set a cost neutral budget of £16.9m expenditure and Income. The rate of recovery (i.e. how much the Council can claim back from the Government for housing benefit paid to claimants) for

most correctly paid subsidy is 100%. However an element of expenditure that does not attract full subsidy is temporary accommodation provided to homelessness clients. This therefore creates a cost pressure for the Council.

In previous years this cost pressure has been offset by the amount that the Council has been able to recover from claimants got overpayments made to them. However since 2019/20 as the number of people requiring temporary accommodation has been increasing sharply the cost pressure has been increasing and since 2019/20 the level of income from recovering overpayments has been insufficient to cover this cost pressure. In 2019/20 the cost pressure not covered by the offsetting income was £0.2m. For 2023/24 the current mid-year estimates indicate that this figure is likely to be £0.6m for the full year. This is a growing concern.

3. Non-Service Variances to period 6 2023/24

Investment Interest

3.1 The investment interest budget for 2023/24 is £1.541m on an average balance of investments of £31.954m assuming an average interest rate of 6.24%. Below is a summary of the key events that are likely to impact our investment returns for the year. The Mid-Year Treasury Management report with full details is on also being presented to this Cabinet meeting.

3.2 At 30 September 2023, the Council has received £0.887m of interest, a favourable variance of £0.114m compared with interest budget of £0.773m. The average rate of interest achieved was 6.54% from an average balance available for investment of £32.513m. The year-end forecast position is total interest earned of £1.757m which will give a favourable variance of £0.224m against the budget. This is due to there being continuous base rate increases by the Monetary Policy Committee which has a favourable effect on interest rates for the investor.

The new interest rate forecast following the recent MPC decision, is that the base rate will no longer reach the previously estimated peak of 6%, and instead stay at 5.25-5.50% and then begin a slow decline from March 2024 following an anticipated economic boost from the 2023 Christmas period.

3.3 The Council has a portfolio with a diverse range of funds totalling £31.426m as at 30 September 2023. Currently the Council has £22.581m invested in long-term pooled funds, £6.7m invested in short-term money market funds and £2.1m invested in Housing Loans. Two new loans totalling £0.110m were issued through the Loans to Housing Providers capital project in August 2023. The interest rate charged was the prevailing PWLB interest rate for borrowing (5.5%) at the time the loans were issued and will generate interest totalling £0.054m over the life of the loans (15 years).

Borrowing Interest

3.4 The budget for interest paid for 2023/24 is zero. However there has been a need to take short term borrowing to cover Interest paid as at 30 September 2023 was £0.221m. The full year forecast is anticipated to be around £0.310m, but at this stage in the year this is difficult to forecast as there are so many variables with the cashflow forecast e.g. cash availability and for the duration needed, the movement in interest rates and profiles of grant receipts.

3.5 This is a significant cost pressure for the Council. The need to borrow for the remainder of the year will be closely monitored to keep further borrowing

costs to a minimum. It is anticipated that the extra interest being earned on investments above the budgeted level will exceed the borrowing costs so the net position at the year will still be favourable, but only marginally. (see line 7 in table in paragraph 2.7).

- 3.6 Officers across the organisation will work together to identify areas where savings can be made to reduce the overall deficit position at the year end.

Retained Business Rates

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

Capital

- 3.8 The total capital expenditure for 2023/24 as at 30 September 2023 is £3.7m compared with a budget of £44.774m giving a variance of £41.074m, of which £27.1m relates to the Cromer and Mundesley Coastal Schemes and the Coastwise project which are all in their initial stages and are just getting underway. The largest variances for the schemes with underspends are shown in the table below. These variances largely relate to schemes which in the main have yet to begin. Details of spend against budgets can be found in Appendix C.

Scheme (largest schemes by value)	Budget not yet spent £'m
Cromer 3G football facility	1.000
Rocket House	1.036
S106 enabling	1.600
Fakenham Urban Extension	1.780
Property Acquisitions	0.705
Remainder of DFG	0.954
Local Authority Housing Fund	0.756
Compulsory purchase of long-term empty properties	0.430
Total	8.261

- 3.9 The Cornish Way Industrial Units project has now been completed. All improvements and net zero works have been carried out to the Industrial Units owned by the Council in North Walsham. The total final cost of the project was £82k compared with an approved budget of £170k giving a saving of £88k. It has been possible to achieve significant savings on the improvement works and net zero works by having the contractors carry out all the work in one go across all the industrial units thus reducing the time taken for the contractors to complete the programme of work. This reduction has been included in the Capital Programme as shown at Appendix C.
- 3.10 £30k of the savings have been used to create a budget to carry out the same type of improvement works and net zero works to the Catfield Industrial Units. This is included in the Capital Programme as shown at Appendix C.

3.11 This has left an unused £58k saving. It is proposed that this is amalgamated with the Red Lion Roof budget (£30k) and further increased to create a capital budget to undertake the refurbishment of the roofs at three of our properties at the same time so that significant contract savings can be achieved. This use of unused savings and the amalgamation of the three budgets has not yet been included in the Capital Programme as shown at Appendix C.

3.12 The three projects are outlined below.

- **The Art Deco Block on the Cromer Promenade and replacement of the handrails on the chalets** above which are rusted and are becoming unsafe. During the last couple of years, the roof has begun to fail causing damp issues and the patch repairs are no longer possible. The most appropriate course of action is to replace the roof and handrails. The Council lease the building to Cromer Artspace, a not-for-profit group, which hold exhibitions there throughout the year. Cromer Arts Space approached the Council to say that they were able to apply for 'Community Ownership Fund (DLUHC) grant funding for this work and have been successful in securing a capital grant of £29k. The Council must match fund this. The estimate for these works is £95k. There is a budget of £87k (line 1 & 3 in the table at paragraph 3.12 below) for this currently in the capital programme.
- **The Red Lion roof replacement** which is already included in the capital programme with a £30k budget.
- **The chalet block roof replacement, Sheringham** which isn't currently an approved capital scheme but if combined with the other two projects in one tender will result in significant savings compared with carrying out the 3 projects separately.

3.12 A summary of the budget required is shown in the table below.

	Budget included in the Capital Programme	£'000s
1.	Saving from the Cornish Way Industrial Units	58
2.	Red Lion Roof budget	30
3.	Additional budget covered by external grant funding (secured by Cromer Art Spaces)	29
4.	Total budget available	117
5.	Estimate to carry out all works for the 3 projects as one capital scheme	175
6.	Additional budget required (not yet included in the capital programme)	58

A delegated decision has been taken (by the Director of Resources) to use the £58k already in the capital programme (line 1 in the table above) to fund the replacement roof at the Art Deco block as there is the opportunity to use the grant funding available (line 3 in table above) and reduce the overall cost to the Council of carrying out the work. Approval is now being sought to add a further £58k to the capital programme. The source of funding will be the Asset Management Reserve. This is yet not included in the Capital Programme as shown at Appendix C.

3.13 Central Government have awarded local authorities additional Disabled Facilities Grant (DFG) to fund a new discretionary grant scheme for home improvements. The extra funding for this Council is £118k for 2023/24. This

amount has been added to the DFG budget to give a updated capital budget of £1.476m for 2023/24. This extra funding is welcomed as it is intended to be for grants that can be awarded quickly outside of the normal grant application process. The smaller, reactive grants will be for small-scale adaptations that are needed quickly, e.g. to assist older or disabled people in being discharged sooner from hospital or a care home. This is included in the Capital Programme as shown at Appendix C.

- 3.14 The Lees play area in Sheringham is one of our play areas that needs a complete replacement and works carried out to bring it up to today's safety standards e.g. the sand on the ground replacing with a bark chipping on the ground and the appropriate safety foundation underneath this. The cost of this scheme would be £65k. Approval is being sought to add this scheme to the capital programme and fund it from the Delivery Plan Reserve. Moving forward, to address the issue of improving our play areas a capital bid will be put forward for a play areas replacement programme for Members to consider including in the Capital Programme for 2024/25 to 2027/28. This is not yet included in the Capital Programme as shown at Appendix C.
- 3.15 There is an overspend of £11k in the capital programme for the replacement of part of the Morris Street Car Park Boundary Wall. There was no budget for this work, but after part of the wall was blown down during a storm the wall was inspected and some of the wall was declared to be a dangerous structure. An insurance claim was submitted to cover the costs of the work, but as the wall is not an integral part of a building it was not covered by our insurance policy. Insurers no longer provide insurance cover for walls and fences following the recent large number of storms that areas of the UK have experienced. The work has had to be done and it will be funded from the Asset Management Reserve. This is included in the Capital Programme as shown at Appendix C.
- 3.16 The Public Conveniences budgets have been adjusted to include the Changing Places Toilet expenditure relevant to each project. In total the combined budgets are currently overspent by £25k and the Phase 2 of the Public Conveniences at the Lees in Sheringham has not yet started. Phase 2 includes the Changing Places Toilet (CPT) element for which the budget funded by the CPT grant is included. If the work isn't carried out then we will lose the grant (£60k). The additional budget required to complete the works is estimated to be £60k. Therefore to deliver all the CPT schemes (with the exception of Stalham) a further budget of £85k needs to be approved.
- 3.17 The overspend will equate to approximately 17% of the overall budget for the refurbishment of the 4 toilets as well as providing CPT. This overspend largely relates to the impact of inflation and the need to meet the standards required for providing the CPT so that we could claim the grant. Ordinarily there may have been some scope to revisit the specification of fittings etc. to reduce spend but this hasn't been an option in this project.
- 3.18 It is therefore proposed that approval is sought from full Council to reallocate £85k of the £311k car park refurbishment budget so that the works can be completed. To date none of this budget has been spent and it is unlikely that any major resurfacing works will be undertaken in the winter months. This adjustment has not yet been made to the Capital Programme as shown at Appendix C.

4 Reserves

- 4.1 The Council's current Reserve Statement is included as part of the report at Appendix D, this gives the latest position of amounts allocated to services.

5 Corporate Priorities

- 5.1 Corporate Plan objectives are supported by the Council's allocated budgets.

6 Financial and Resource Implications

- 6.1 This report is financial in nature and financial implications are included within the content of the report.

7 Legal Implications

None as a direct consequence of this report

8 Risks

- 8.1 The detail within section 2 of the report highlights the more significant variances including those that are estimated to result in a full year impact.
- 8.2 The estimated outturn will continue to be monitored during the year.

9 Net Zero Target

None as a direct consequence of this report

10 Equality and Diversity

None as a direct consequence of this report

11 Community Safety Issues

None as a direct consequence of this report

12 Conclusion and Recommendations

- 12.1 The revenue budget is showing an estimated full year overspend for the current financial year of £0.515m. The overall financial position continues to be closely monitored and it is anticipated that the overall budget for the current year will be achieved.
- 12.2 The Council will continue to take steps to reduce the forecast deficit which may arise during the year by looking to make further savings and reallocate resources within the current budget as the reserves are already under pressure and only represent a one-off source of funding which is not sustainable in the medium term. Should the Council not be able to make these adjustments in year then reserves will be required to balance the budget although this requirement is not anticipated at the current time.
- 12.3 The Capital Programme is showing spend of £3.7m against a budget £44m. The variance is not a concern as there are three large coastal schemes that are just getting underway. There are also numerous projects that have yet to begin and for which the use of the funding for them is not time limited. So these underspends are not a concern. There are several requests for approval for additions to the Capital Programme which are outlined in paragraphs 3.8 to 3.18. Members are asked to consider these and recommend to full Council if so minded.

General Fund Summary P6 2023/24

	2023/24 Base Budget £	2023/24 Revised Budget £	2023/24 YTD Budget £	2023/24 YTD Actuals £	2023/24 YTD Variance £	Commitments £	Remaining Budget £
Directorate							
Corporate Leadership/Executive Support	484,705	517,720	313,035	348,018	34,983	50,874	118,828
Communities	12,243,383	11,733,424	3,954,870	3,354,782	(600,088)	4,551,031	3,827,611
Place and Climate Change	6,509,032	6,546,856	2,572,068	2,300,931	(271,137)	413,464	3,832,461
Resources	5,108,854	5,518,103	2,091,490	1,142,096	(949,394)	1,700,067	2,675,940
Impact of pay award Apr-Sept				60,000	60,000		
Net Cost of Services	24,345,974	24,316,103	8,931,463	7,205,828	(1,725,635)	6,715,436	10,454,840
Parish Precepts	2,875,207	2,875,207	2,875,207	2,875,441	234	0	(234)
Capital Charges	(2,456,953)	(2,456,953)	(1,227,989)	(1,228,116)	(127)	0	1,114,606
Refcus	(1,677,167)	(1,677,167)	0	0	0	0	(1,677,167)
Interest Receivable	(1,533,436)	(1,533,436)	(766,417)	(887,440)	(121,023)	0	(645,996)
External Interest Paid	0	0	0	221,160	221,160	0	(221,160)
Revenue Financing for Capital:	710,000	726,372	0	0	0	0	726,372
MRP Waste Contract	330,000	330,000	0	0	0	0	330,000
IAS 19 Pension Adjustment	265,496	265,496	0	0	0	0	265,496
Net Operating Expenditure	22,859,121	22,845,622	9,812,264	8,186,872	(1,625,392)	6,715,436	10,346,757
Contribution to/(from) the Earmarked Reserves							
Capital Projects Reserve	(400,000)	(400,000)	0	0	0	0	(400,000)
Benefits	(111,305)	(111,305)	0	0	0	0	(111,305)
Building Control	(81,866)	(89,690)	0	0	0	0	(89,690)
Business Rates	(1,278,267)	(1,278,267)	0	0	0	0	(1,278,267)
Communities	(275,000)	(275,000)	0	0	0	0	(275,000)
Delivery Plan	(1,289,412)	(1,750,911)	0	0	0	0	(1,750,911)
Economic Development and Tourism	(44,800)	(44,800)	0	0	0	0	(44,800)
Elections	(100,000)	(133,015)	0	0	0	0	(133,015)
Environmental Health	(16,000)	(32,372)	0	0	0	0	(32,372)
Housing	(555,898)	(493,689)	0	0	0	0	(493,689)
Legal	(31,745)	(31,745)	0	0	0	0	(31,745)
New Homes Bonus Reserve	(178,000)	(178,000)	0	0	0	0	(178,000)
Organisational Development	(42,742)	(42,742)	0	0	0	0	(42,742)
Planning Revenue	(148,965)	(178,965)	0	0	0	0	(178,965)
Net Zero initiatives	0	500,000	0	0	0	1	499,999
Contribution to/(from) the General Reserve	(356,461)	(356,461)	0	0	0	0	(356,461)
Amount to be met from Government Grant and Local Taxpayers	17,948,660	17,948,660	9,812,264	8,186,872	(1,625,392)	6,715,437	5,449,794
Collection Fund – Parishes	(2,875,207)	(2,875,207)	(1,523,862)	(1,523,862)	0	0	(1,351,345)
Collection Fund – District	(6,738,797)	(6,738,797)	(3,571,559)	(3,571,559)	0	0	(3,167,238)
Retained Business Rates	(6,315,000)	(6,315,000)	806,280	806,280	0	0	(7,121,280)
Revenue Support Grant	(102,462)	(102,462)	(104,345)	(104,345)	0	0	1,883
3% funding Guarantee	(974,416)	(974,416)	(405,994)	(405,994)	0	0	(568,422)
Ctax Discount Grant	(50,074)	(50,074)	0	0	0	0	(50,074)
LCTS Admin Grant	(136,747)	(136,747)	0	0	0	0	(136,747)
New Homes bonus	(31,080)	(31,080)	(7,770)	(7,770)	0	0	(23,310)
Rural Services Delivery Grant	(567,386)	(567,386)	(283,693)	(283,693)	0	0	(283,693)
Business Rates Levy Surplus	(27,049)	(27,049)	0	0	0	0	(27,049)
Services Grant	(130,442)	(130,442)	(54,345)	(54,345)	0	0	(76,097)
Income from Government Grant and Taxpayers	(17,948,660)	(17,948,660)	(5,145,288)	(5,145,288)	0	0	(12,803,372)
(Surplus)/Deficit	0	0	4,666,976	3,041,584	(1,625,392)	6,715,437	(7,353,578)

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Service Area Summaries P6 2023/24

Communities

Environmental & Leisure

	Full Year Budget	YTD Budget	YTD Actual	YTD Variance	Immediate Commitments	Remaining Budget	Explanation for Major Variances
	£	£	£	£	£	£	
Commercial Services							
Employee Costs	23,085	11,538	11,540	2	0	11,545	No Major Variances.
Transport Related Expenditure	0	0	6	6	0	(6)	No Major Variances.
Supplies & Services	0	0	40	40	1,445	(1,485)	No Major Variances.
Support Services	193,170	96,584	96,600	16	0	96,570	No Major Variances.
	216,255	108,122	108,186	64	1,445	106,624	
Internal Drainage Board Levies							
Premises	478,176	239,088	239,177	89	0	238,999	No Major Variances.
Support Services	300	152	150	(2)	0	150	No Major Variances.
Income	0	0	(35,265)	(35,265)	0	35,265	Grant income from DLUHC to help ease the financial pressures in Internal Drainage Board levies.
	478,476	239,240	204,062	(35,178)	0	274,414	
Travellers							
Premises	9,290	5,163	4,279	(884)	2,983	2,029	No Major Variances.
Supplies & Services	43,600	21,808	26,702	4,894	463	16,434	Higher operating lease costs and hire of portable toilets.
Support Services	7,870	3,940	3,936	(4)	0	3,934	No Major Variances.
Capital Financing Costs	23,174	11,586	11,586	0	0	11,588	No Major Variances.
Income	(2,000)	(1,002)	(320)	682	0	(1,680)	No Major Variances.
	81,934	41,495	46,183	4,688	3,446	32,305	
Public Protection							
Employee Costs	502,700	251,266	280,614	29,348	1,183	220,904	Revised staffing allocations - to be reviewed.
Transport Related Expenditure	13,997	7,002	8,443	1,441	0	5,554	No Major Variances.
Supplies & Services	88,680	22,834	25,419	2,585	25,426	37,835	No Major Variances.
Support Services	144,330	72,165	72,180	15	0	72,150	No Major Variances.
Income	(238,100)	(87,643)	(103,562)	(15,919)	0	(134,538)	Higher licencing fee income.
	511,607	265,624	283,094	17,470	26,608	201,905	
Street Signage							
Supplies & Services	12,000	3,500	3,673	173	0	8,328	No Major Variances.
Support Services	23,300	11,648	11,652	4	0	11,648	No Major Variances.
	35,300	15,148	15,325	177	0	19,976	
Environmental Protection							
Employee Costs	576,583	288,186	257,152	(31,034)	800	318,631	Revised staffing allocations - to be reviewed.
Premises	0	0	1,139	1,139	4,501	(5,641)	No Major Variances.
Transport Related Expenditure	22,189	11,101	8,329	(2,772)	396	13,464	Lower mileage claims.
Supplies & Services	65,650	36,050	29,924	(6,126)	3,316	32,411	See Note A below:
Support Services	251,400	125,682	125,718	36	0	125,682	No Major Variances.
Capital Financing Costs	52,962	26,475	26,478	3	0	26,484	No Major Variances.
Income	(13,000)	(6,946)	(6,715)	231	0	(6,285)	No Major Variances.
	955,784	480,548	442,025	(38,523)	9,013	504,747	
Note A: (£5,610) Saving in equipment and tools purchases - possible use at year end for an RCCO (Revenue Contribution to Capital Outlay) relating to the capital purchase of noise monitoring equipment. (£8,307) Professional Fees (Stray dogs, Out of hours services, Assisted burials and rechargeable works). £4,251 Subscriptions (EMAQ, Thameside (Anti Fraud network) and RIAMS (Regulatory Information & Management System). £3,500 Higher software costs relating to the Assure upgrade.							
Environmental Contracts							
Employee Costs	336,870	165,880	119,429	(46,451)	0	217,441	Vacant posts and maternity leave.
Transport Related Expenditure	12,444	6,229	2,642	(3,587)	146	9,657	Lower vehicle running costs.
Supplies & Services	1,275	890	483	(407)	0	792	No Major Variances.
Support Services	97,760	48,888	48,894	6	0	48,866	No Major Variances.
Capital Financing Costs	(448,349)	(224,084)	(224,178)	(94)	0	(224,171)	No Major Variances.
Income	0	0	0	0	0	0	No Major Variances.
	0	(2,197)	(52,731)	(50,534)	146	52,585	
Corporate Health and Safety							
Employee Costs	71,626	35,802	35,087	(715)	100	36,439	No Major Variances.
Transport Related Expenditure	0	0	344	344	0	(344)	No Major Variances.
Supplies & Services	0	0	9,108	9,108	0	(9,108)	Annual contract payment to Skyguard - to be recharged to various services.
Support Services	(71,626)	(35,801)	(35,808)	(7)	0	(35,818)	No Major Variances.
Income	0	0	(1,600)	(1,600)	0	1,600	Recharge for IOSH course.
	0	1	7,132	7,131	100	(7,232)	

	Full Year Budget	YTD Budget	YTD Actual	YTD Variance	Immediate Commitments	Remaining Budget	Explanation for Major Variances
	£	£	£	£	£	£	
Markets							
Employee Costs	12,896	6,449	3,639	(2,810)	0	9,257	Revised staffing allocations.
Premises	35,246	15,228	11,063	(4,165)	0	24,183	Lower than budgeted Business Rates.
Transport Related Expenditure	0	0	67	67	0	(67)	No Major Variances.
Supplies & Services	4,050	2,031	2,315	284	1,108	627	No Major Variances.
Support Services	42,160	21,081	21,084	3	0	21,076	No Major Variances.
Income	(40,000)	(37,200)	(36,274)	926	0	(3,726)	No Major Variances.
	54,352	7,589	1,893	(5,696)	1,108	51,351	
Parks & Open Spaces							
Premises	275,984	137,965	224,769	86,804	164,897	(113,682)	See Note A below:
Supplies & Services	63,500	31,745	41,632	9,887	34,825	(12,956)	£6,387 Serco cleansing contract; £3,499 Professional Fees - Surveys.
Support Services	138,000	69,004	69,006	2	0	68,994	No Major Variances.
Capital Financing Costs	16,206	8,102	8,106	4	0	8,100	No Major Variances.
Income	(8,500)	(252)	(530)	(278)	0	(7,970)	No Major Variances.
	485,190	246,564	342,982	96,418	199,722	(57,514)	
Foreshore							
Employee Costs	25,640	12,823	16,978	4,155	0	8,662	Revised staffing allocations.
Premises	53,945	7,773	9,306	1,533	14,613	30,026	No Major Variances.
Transport Related Expenditure	700	352	368	16	0	332	No Major Variances.
Supplies & Services	5,300	2,652	48	(2,604)	0	5,252	No Major Variances.
Support Services	85,270	42,641	42,648	7	0	42,622	No Major Variances.
Capital Financing Costs	27,880	13,937	13,938	1	0	13,942	No Major Variances.
Income	0	0	(974)	(974)	0	974	No Major Variances.
	198,735	80,178	82,312	2,134	14,613	101,810	
Leisure Complexes							
Employee Costs	0	0	(95)	(95)	0	95	No Major Variances.
Premises	139,569	35,069	(37,513)	(72,582)	88,135	88,947	(£61,161) Accruals brought forward from 2022/23 for use of Sports Halls. (£11,328) insurance premiums.
Supplies & Services	0	0	0	0	6,000	(6,000)	No Major Variances.
Support Services	103,090	51,568	51,534	(34)	0	51,556	No Major Variances.
Capital Financing Costs	492,459	246,136	246,144	8	0	246,315	No Major Variances.
Income	(44,105)	(22,054)	(22,099)	(45)	0	(22,006)	No Major Variances.
	691,013	310,719	237,971	(72,748)	94,135	358,907	
Other Sports							
Employee Costs	3,459	1,730	1,734	4	0	1,725	No Major Variances.
Premises	6,803	3,402	3,355	(47)	7,833	(4,385)	No Major Variances.
Supplies & Services	88,200	14,403	(6,533)	(20,936)	22,415	72,318	Accruals brought forward from 2022/23 in relation to the Mammoth Marathon.
Support Services	76,290	38,159	38,154	(5)	0	38,136	No Major Variances.
Income	(40,000)	(19,992)	(5,074)	14,918	0	(34,926)	Income relating to the Mammoth Marathon - event cancelled.
	134,752	37,702	31,636	(6,066)	30,248	72,868	
Recreation Grounds							
Premises	6,950	3,474	3,960	486	3,451	(461)	No Major Variances.
Supplies & Services	7,000	3,500	4,209	709	3,506	(715)	No Major Variances.
Support Services	3,860	1,933	1,926	(7)	0	1,934	No Major Variances.
Capital Financing Costs	5,632	2,816	2,820	4	0	2,812	No Major Variances.
Income	(1,000)	(502)	(740)	(238)	0	(260)	No Major Variances.
	22,442	11,221	12,175	954	6,957	3,310	
Pier Pavilion							
Premises	9,300	1,500	725	(775)	2,700	5,875	No Major Variances.
Support Services	28,230	14,119	14,112	(7)	0	14,118	No Major Variances.
Capital Financing Costs	17,020	8,508	8,508	0	0	8,512	No Major Variances.
	54,550	24,127	23,345	(782)	2,700	28,505	
Beach Safety							
Premises	2,750	1,375	1,310	(65)	350	1,090	No Major Variances.
Supplies & Services	375,980	258,952	271,619	12,667	104,556	(195)	£21,244 Serco cleansing contract; (£5,939) Saving against the RNLI Lifeguarding Service. (£2,163) Quarter 2 invoice outstanding for the emergency telephone lines.
Support Services	78,900	39,449	39,450	1	0	39,450	No Major Variances.
Income	0	0	(656)	(656)	0	656	No Major Variances.
	457,630	299,776	311,724	11,948	104,906	41,001	
Woodlands Management							
Employee Costs	144,548	72,254	67,546	(4,708)	0	77,002	Vacant post.
Premises	56,126	28,514	34,746	6,232	11,440	9,940	Emergency tree works.
Transport Related Expenditure	21,182	10,597	8,870	(1,727)	1,780	10,532	Lower fuel costs.
Supplies & Services	12,450	6,237	7,586	1,349	4,198	666	No Major Variances.
Support Services	165,920	82,968	82,980	12	0	82,940	No Major Variances.
Capital Financing Costs	1,346	674	678	4	0	668	No Major Variances.
Income	(39,860)	(22,881)	(27,496)	(4,615)	0	(12,364)	Rechargeable emergency tree works and events at Holt Country Park.
	361,712	178,363	174,911	(3,452)	17,417	169,384	

	Full Year Budget	YTD Budget	YTD Actual	YTD Variance	Immediate Commitments	Remaining Budget	Explanation for Major Variances
	£	£	£	£	£	£	
Waste Collection And Disposal							
Employee Costs	0	0	1,996	1,996	0	(1,996)	No Major Variances.
Supplies & Services	5,603,220	2,407,877	2,174,431	(233,446)	2,497,007	931,782	See Note A below:
Support Services	514,840	257,350	257,430	80	0	257,410	No Major Variances.
Capital Financing Costs	459,571	229,698	229,704	6	0	229,867	No Major Variances.
Income	(4,423,210)	(3,228,155)	(3,111,304)	116,851	0	(1,311,906)	See Note B below:
	2,154,421	(333,230)	(447,743)	(114,513)	2,497,007	105,157	
Note A: (£10,402) Accruals brought forward relating to clinical waste disposal. (£156,812) Serco contract costs. (£36,618) NEWS contracting costs - lower tonnage processed. (£21,380) Accrual brought forward for contribution to Norfolk Waste Partnership.							
Note B: £12,593 Accruals brought forward relating to recharges for legal costs. £118,209 Accruals brought forward to NEWS for 2021/22 profit share and a returned gate fee. (£50,000) Serco - performance failure fee. £38,102 Lower recycling credit income.							
Cleansing							
Supplies & Services	1,059,500	521,549	386,743	(134,806)	754,120	(81,363)	Variable billing invoices outstanding from contractor.
Support Services	51,840	25,916	25,920	4	0	25,920	No Major Variances.
Capital Financing Costs	85,500	42,734	42,738	4	0	42,762	No Major Variances.
Income	(66,000)	(66,000)	(81,784)	(15,784)	0	15,784	Additional fee income.
	1,130,840	524,199	373,617	(150,582)	754,120	3,103	
Leisure							
Employee Costs	159,066	79,511	80,986	1,475	(870)	78,950	No Major Variances.
Premises	0	0	361	361	0	(361)	No Major Variances.
Transport Related Expenditure	5,331	2,667	2,582	(85)	0	2,749	No Major Variances.
Supplies & Services	25,019	23,749	20,898	(2,851)	871	3,250	Savings against contribution to Active Norfolk - annual locality funding.
Support Services	(189,416)	(94,637)	(94,704)	(67)	0	(94,712)	No Major Variances.
Income	0	0	0	0	0	0	No Major Variances.
	0	11,290	10,124	(1,166)	1	(10,125)	
Community Safety							
Employee Costs	9,198	4,602	4,311	(291)	0	4,887	No Major Variances.
Transport Related Expenditure	596	300	0	(300)	0	596	No Major Variances.
Supplies & Services	4,000	0	3	3	0	3,997	No Major Variances.
Support Services	23,320	11,673	11,658	(15)	0	11,662	No Major Variances.
	37,114	16,575	15,972	(603)	0	21,142	
Civil Contingencies							
Employee Costs	83,038	41,512	40,146	(1,366)	0	42,892	No Major Variances.
Transport Related Expenditure	1,044	526	537	11	0	507	No Major Variances.
Supplies & Services	12,390	1,581	479	(1,102)	2,582	9,329	No Major Variances.
Support Services	41,000	20,521	20,508	(13)	0	20,492	No Major Variances.
	137,472	64,140	61,669	(2,471)	2,582	73,220	
Ad Environmental & Leisure Svcs							
Employee Costs	88,407	44,195	44,032	(163)	0	44,375	No Major Variances.
Transport Related Expenditure	1,744	876	815	(61)	0	929	No Major Variances.
Supplies & Services	100	52	14	(38)	0	86	No Major Variances.
Support Services	(90,251)	(45,100)	(45,120)	(20)	0	(45,131)	No Major Variances.
Income	0	0	0	0	0	0	No Major Variances.
	0	23	(259)	(282)	0	259	
Total Environmental & Leisure	8,199,579	2,627,217	2,285,604	(341,613)	3,766,272	2,147,703	

Service Area Summaries P6 2023/24

Communities

People Services

	Full Year Budget	YTD Budget	YTD Actuals	YTD Variance	Immediate Commitments	Remaining Budget	Explanation for Major Variances
Benefits Administration							
Employee Costs	1,161,688	580,621	509,443	(71,178)	0	652,245	Vacant posts.
Transport Related Expenditure	944	474	1,478	1,004	0	(534)	No Major Variances.
Supplies & Services	31,100	13,742	22,451	8,709	4,180	4,469	Civica computer software - offset by New Burdens Funding.
Support Services	434,060	216,977	217,044	67	0	217,016	No Major Variances.
Capital Financing Costs	31,700	15,846	15,846	0	0	15,854	No Major Variances.
Income	(380,000)	(14,994)	(85,302)	(70,308)	0	(294,698)	Council Tax Support - New Burdens Funding.
	1,279,492	812,666	680,960	(131,706)	4,180	594,352	
Homelessness							
Premises	147,946	73,973	46,563	(27,410)	19,399	81,984	Lower R&M and utility costs.
Transport Related Expenditure	0	0	1,149	1,149	0	(1,149)	No Major Variances.
Supplies & Services	1,257,038	615,755	615,246	(509)	743,147	(101,355)	£7,271 Higher B&B charges and Rent Deposit payments - offset by subsidy and client contributions. (£5,035) Refund of a contribution payment from prior year.
Support Services	1,142,250	570,929	571,140	211	0	571,110	No Major Variances.
Capital Financing Costs	28,482	14,239	14,244	5	0	14,238	No Major Variances.
Income	(1,700,415)	(980,181)	(995,732)	(15,551)	0	(704,683)	Additional income from subsidy and client contributions.
	875,301	294,715	252,610	(42,105)	762,546	(139,855)	
Housing Options							
Employee Costs	816,874	408,292	381,386	(26,906)	200	435,288	Underspend against fixed term contracts.
Transport Related Expenditure	7,040	3,522	4,246	724	0	2,794	No Major Variances.
Supplies & Services	3,179	1,594	1,026	(568)	46	2,107	No Major Variances.
Support Services	(714,749)	(357,209)	(357,372)	(163)	0	(357,377)	No Major Variances.
Income	(19,306)	(19,306)	(20,198)	(892)	0	892	No Major Variances.
	93,038	36,893	9,088	(27,805)	246	83,704	
Community							
Employee Costs	956,926	478,301	445,115	(33,186)	0	511,811	Underspend against fixed term contracts.
Premises	0	0	(12,963)	(12,963)	17,787	(4,824)	Accrual brought forward from 2022/23. Invoices not received.
Transport Related Expenditure	26,678	13,344	5,636	(7,708)	0	21,042	Lower travelling costs.
Supplies & Services	728,245	104,275	99,340	(4,935)	0	628,905	Underspend in grant payments.
Support Services	68,750	34,432	34,404	(28)	0	34,346	No Major Variances.
Capital Financing Costs	0	0	0	0	0	0	No Major Variances.
Income	(494,585)	(446,992)	(445,038)	1,954	0	(49,547)	
	1,286,014	183,360	126,495	(56,865)	17,787	1,141,732	
Ad People Services							
Employee Costs	86,175	43,077	43,224	147	0	42,951	No Major Variances.
Transport Related Expenditure	1,194	600	533	(67)	0	661	No Major Variances.
Supplies & Services	100	52	2	(51)	0	99	No Major Variances.
Support Services	(87,469)	(43,710)	(43,734)	(24)	0	(43,735)	No Major Variances.
Income	0	0	0	0	0	0	No Major Variances.
	0	19	25	6	0	(25)	
Total People Services	3,533,845	1,327,653	1,069,178	(258,475)	784,759	1,679,908	
Total Communities	11,733,424	3,954,870	3,354,782	(600,088)	4,551,031	3,827,611	

Service Area Summaries P6 2023/24

Corporate Support

	Full Year Budget	YTD Budget	YTD Actuals	YTD Variance	Immediate Commitments	Remaining Budget	Explanation for Major Variances.
	£	£	£	£	£	£	
Human Resources & Payroll							
Employee Costs	386,490	200,432	186,959	(13,473)	11,054	188,477	(£9,940) Common training budget. (£3,858) 23/24 Employee pay award.
Transport Related Expenditure	500	252	24	(228)	0	476	No Major Variances.
Supplies & Services	28,200	18,039	41,572	23,533	4,643	(18,014)	£14,704 Unplanned employment advice. £5,410 software costs to be moved to IT budget. £5,103 professional fee's.
Support Services	(414,190)	(207,105)	(207,150)	(45)	0	(207,040)	No Major Variances.
Income	(1,000)	(502)	(2,672)	(2,170)	0	1,672	No Major Variances.
	0	11,116	18,732	7,616	15,697	(34,429)	
Registration Services							
Employee Costs	146,000	72,990	64,365	(8,626)	450	81,186	(£6,831) Vacant post and 23/24 employee pay award.
Premises	24,050	23,026	24,221	1,195	0	(171)	No Major Variances.
Transport Related Expenditure	400	204	169	(35)	0	231	No Major Variances.
Supplies & Services	217,235	180,834	277,526	96,692	24,534	(84,825)	£99,007 Additional costs for election covered by grant income below, parish recharge invoices due and iustification led bid to be completed.
Support Services	182,030	91,043	91,038	(5)	0	90,992	No Major Variances.
Income	(51,995)	(51,245)	(63,646)	(12,401)	0	11,651	(£12,571) Additional new burdens funding increased in line with inflation.
	517,720	316,852	393,672	76,820	24,984	99,063	
Corporate Leadership Team							
Employee Costs	754,378	377,051	361,882	(15,169)	0	392,496	(£14,290) Vacant posts and 23/24 employee pay award.
Transport Related Expenditure	10,575	5,292	2,990	(2,302)	0	7,585	No Major Variances.
Supplies & Services	17,580	4,556	1,156	(3,400)	1,032	15,392	No Major Variances.
Support Services	(782,533)	(391,100)	(391,356)	(256)	0	(391,177)	No Major Variances.
	0	(4,201)	(25,328)	(21,127)	1,032	24,296	
Communications							
Employee Costs	225,640	112,787	118,066	5,279	0	107,574	23/24 Employee pay award.
Transport Related Expenditure	1,294	650	1,016	366	0	278	No Major Variances.
Supplies & Services	52,400	15,429	14,064	(1,365)	0	38,336	No Major Variances.
Support Services	(335,288)	(167,581)	(167,634)	(53)	0	(167,654)	No Major Variances.
Capital Financing Costs	55,954	27,966	27,966	0	0	27,988	No Major Variances.
Income	0	0	(1,920)	(1,920)	0	1,920	No Major Variances.
	0	(10,749)	(8,442)	2,307	0	8,442	
Corporate Delivery Unit							
Employee Costs	184,689	92,323	65,599	(26,724)	0	119,090	(£25,965) Vacant posts and 23/24 employee pay award.
Transport Related Expenditure	1,200	600	0	(600)	0	1,200	No Major Variances.
Supplies & Services	6,540	3,274	0	(3,274)	0	6,540	No Major Variances.
Support Services	(192,429)	(96,180)	(96,216)	(36)	0	(96,213)	No Major Variances.
	0	17	(30,617)	(30,634)	0	30,617	
Total Corporate Support	517,720	313,035	348,018	34,983	41,713	127,989	

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Service Area Summaries P6 2023/24

Resources

Finance, Assets & Legal

	Full Year Budget	YTD Budget	YTD Actuals	YTD Variance	Immediate Commitments	Remaining Budget	Explanation for Major Variances.
	£	£	£	£	£	£	
Industrial Estates							
Premises	45,755	38,031	25,092	(12,939)	3,712	16,951	Insurance premiums paid in Period 7.
Supplies & Services	0	0	399	399	0	(399)	No Major Variances.
Support Services	99,700	49,858	49,866	8	0	49,834	No Major Variances.
Capital Financing Costs	19,246	9,624	9,624	0	0	9,622	No Major Variances.
Income	(239,020)	(120,344)	(92,385)	27,959	0	(146,635)	£13,039 Vacant units at Catfield and North Walsham for first two quarters, there are companies interested in letting. Insurance premiums not recharged to tenants.
	(74,319)	(22,831)	(7,404)	15,427	3,712	(70,626)	
Surveyors Allotments							
Premises	10,000	0	0	0	0	10,000	No Major Variances.
Support Services	20,750	10,378	10,380	2	0	10,370	No Major Variances.
Income	(100)	(52)	(50)	2	0	(50)	No Major Variances.
	30,650	10,326	10,330	4	0	20,320	
Parklands							
Premises	0	0	626	626	0	(626)	No Major Variances.
	0	0	626	626	0	(626)	
Revenue Services							
Employee Costs	928,588	464,129	424,632	(39,497)	125	503,831	Employee costs due to vacancies.
Transport Related Expenditure	900	450	397	(53)	0	503	No Major Variances.
Supplies & Services	112,778	31,178	27,743	(3,435)	4,629	80,406	No Major Variances.
Support Services	669,580	334,721	334,818	97	0	334,762	No Major Variances.
Capital Financing Costs	0	0	19	19	0	(19)	No Major Variances.
Income	(454,130)	0	(111,761)	(111,761)	0	(342,369)	New Burdens Grant Income.
	1,257,716	830,478	675,848	(154,630)	4,754	577,113	
Benefits Subsidy							
Supplies & Services	0	0	76,094	76,094	0	(76,094)	£65,845 Contribution to Post Office, £10,816 Discretionary Hardship Support Grant Payments.
Transfer Payments	16,930,262	0	(0)	(0)	0	16,930,262	No Major Variances.
Income	(16,930,262)	0	(193,184)	(193,184)	0	(16,737,078)	(£196,000) Household Support Fund Allocation payment 4. (£10,704) Rent Allowance Support Payments. £13,520 Post office payout funding.
	0	0	(117,090)	(117,090)	0	117,090	
Non Distributed Costs							
Employee Costs	0	106,413	111,077	4,664	0	(111,077)	Superannuation added years.
	0	106,413	111,077	4,664	0	(111,077)	
Estates							
Employee Costs	287,073	142,489	127,149	(15,340)	100	159,824	Fixed term post currently vacant.
Premises	5,990	2,994	2,020	(974)	6,771	(2,801)	No Major Variances.
Transport Related Expenditure	5,000	2,502	1,134	(1,368)	0	3,866	No Major Variances.
Supplies & Services	42,390	7,070	3,525	(3,545)	4,411	34,454	(£9,960) in relation to outstanding accrual for 22/23 currently chasing supplier for invoice, offset by engineering insurance premium which has been paid in Period 7.
Support Services	(340,453)	(170,171)	(170,232)	(61)	0	(170,221)	No Major Variances.
Income	0	0	(170)	(170)	0	170	No Major Variances.
	0	(15,116)	(36,574)	(21,458)	11,282	25,292	
Admin Buildings							
Premises	450,437	279,082	279,564	482	146,289	24,583	See Note A .
Supplies & Services	29,781	10,307	13,740	3,433	5,460	10,581	£6,334 Overspend in relation to Legionella Surveys, offset by other minor variances.
Transfer Payments	133,630	0	0	0	0	133,630	No Major Variances.
Support Services	(219,585)	(109,737)	(109,734)	3	0	(109,851)	No Major Variances.
Capital Financing Costs	43,174	21,584	21,588	4	0	21,586	No Major Variances.
Income	(372,101)	(50,682)	33,531	84,213	0	(405,632)	See Note B .
	65,336	150,554	238,690	88,136	151,749	(325,102)	

Note A: Overspends in relation to £5,398 Business rates and £8,992 Rafters cleaning. Underspends in relation to (£4,269) Rent accrual for 22/23 outstanding for Kings Arms Street, (£5,476) Electricity underspend and (£4,285) SERCO Variable billing invoices outstanding.

Note B: £7,500 reduction in rental income due to North Walsham New Road being vacant. £69,193 Service Charge accrual in relation to Fakenham Connect and Cromer Office for 22/23 not yet received. Insurance premiums to be recovered totalling £15,868. (£3,351) Income in relation to North Walsham Kings Arms Street that needs to be refunded as this has been paid to us in error, offset by other minor variances.

	Full Year Budget	YTD Budget	YTD Actuals	YTD Variance	Immediate Commitments	Remaining Budget	Explanation for Major Variances.
	£	£	£	£	£	£	
Corporate Finance							
Employee Costs	584,228	292,017	205,446	(86,571)	0	378,782	Employee costs due to vacancies.
Transport Related Expenditure	1,044	526	9	(517)	0	1,035	No Major Variances.
Supplies & Services	100,895	86,053	89,086	3,033	17,106	(5,296)	£4,307 Bip Solutions Procurement Software, offset by other minor variances.
Support Services	(699,798)	(349,812)	(349,938)	(126)	0	(349,860)	No Major Variances.
Capital Financing Costs	13,631	6,816	6,816	0	0	6,815	No Major Variances.
Income	0	0	(8,229)	(8,229)	0	8,229	(£8,103) Transparency - New Burdens Grant Income.
	0	35,600	(56,811)	(92,411)	17,106	39,705	
Insurance & Risk Management							
Employee Costs	39,906	19,955	9,779	(10,176)	38,554	(8,427)	Zurich invoices partially paid.
Premises	274	138	67	(71)	223	(16)	No Major Variances.
Transport Related Expenditure	10,555	5,277	2,587	(2,690)	6,512	1,456	Zurich invoices partially paid.
Supplies & Services	101,811	50,899	24,954	(25,945)	102,602	(25,745)	Zurich invoices partially paid.
Support Services	(152,546)	(76,271)	(76,290)	(19)	0	(76,256)	No Major Variances.
Income	0	0	(13)	(13)	0	13	No Major Variances.
	0	(2)	(38,916)	(38,914)	147,891	(108,975)	
Internal Audit							
Supplies & Services	84,000	42,000	13,797	(28,203)	59,382	10,821	(£3,757) Balance of 22/23 accrual as invoice was less than expected. Quarter 2 invoice not yet received.
Support Services	(84,000)	(41,987)	(41,994)	(7)	0	(42,006)	No Major Variances.
Income	0	0	0	0	0	0	No Major Variances.
	0	13	(28,197)	(28,210)	59,382	(31,185)	
Chalets/Beach Huts							
Premises	29,994	9,532	12,721	3,189	8,562	8,711	£4,317 Overspend in relation to Business Rates, offset by other minor variances.
Supplies & Services	16,200	9,923	9,289	(634)	0	6,911	No Major Variances.
Support Services	113,390	56,705	56,700	(5)	0	56,690	No Major Variances.
Income	(263,770)	(131,833)	(139,036)	(7,203)	0	(124,734)	Additional income in relation to storage costs (£6,160) and Rents (£3,915) offset by other minor variances.
	(104,186)	(55,673)	(60,326)	(4,653)	8,562	(52,422)	
Investment Properties							
Premises	167,122	94,808	128,988	34,180	94,781	(56,647)	See Note A.
Supplies & Services	4,719	2,365	1,218	(1,147)	0	3,501	No Major Variances.
Support Services	148,750	74,361	74,382	21	0	74,368	No Major Variances.
Capital Financing Costs	76,841	38,409	38,412	3	0	38,429	No Major Variances.
Income	(251,633)	(134,221)	(99,481)	34,740	0	(152,152)	See Note B.
	145,799	75,722	143,519	67,797	94,781	(92,501)	
Note A:	£11,565 Repairs and maintenance overspend for installation of new doors, lift repairs, boiler works and Electrical Installation Condition Report at Rocket House. £14,775 Overspend on vinyl, water supply installation, repairing tarmac, making electrics safe and repairing brickwork and rails on Other Lettings. £6,490 Electricity overspend. Other minor variances.						
Note B:	£5,612 Other lettings income not received yet. £10,166 Other Lettings insurance premiums that are due to be recharged. £22,281 Rocket House accruals in relation to other recoverable costs and service charge for 22/23. Offset by other minor variances.						
Central Costs							
Employee Costs	38,913	19,452	19,516	64	0	19,397	No Major Variances.
Premises	0	0	42	42	0	(42)	No Major Variances.
Transport Related Expenditure	0	0	131	131	0	(131)	No Major Variances.
Supplies & Services	15,500	0	0	0	2,000	13,500	No Major Variances.
Support Services	(54,413)	(27,227)	(27,228)	(1)	0	(27,185)	No Major Variances.
Income	0	0	0	0	0	0	No Major Variances.
	0	(7,775)	(7,540)	235	2,000	5,540	
Corporate & Democratic Core							
Transport Related Expenditure	100	52	0	(52)	0	100	No Major Variances.
Supplies & Services	415,478	137,589	(20,947)	(158,536)	0	436,425	(£153,333) 22/23 Audit Fee accrual outstanding. (£3,360) Other professional fees underspend. £2,535 Mandatory Participation Cabinet Office.
Support Services	1,615,410	807,407	807,708	301	0	807,702	No Major Variances.
Capital Financing Costs	900,000	0	0	0	0	900,000	No Major Variances.
Income	0	0	(18,264)	(18,264)	0	18,264	Unbudgeted income from Department for Levelling Up, Housing and Communities.
	2,930,988	945,048	768,497	(176,551)	0	2,162,491	

	Full Year Budget	YTD Budget	YTD Actuals	YTD Variance	Immediate Commitments	Remaining Budget	Explanation for Major Variances.
	£	£	£	£	£	£	
Members Services							
Employee Costs	188,583	99,270	100,826	1,556	350	87,407	No Major Variances.
Premises	0	0	0	0	500	(500)	No Major Variances.
Transport Related Expenditure	17,610	8,807	3,837	(4,970)	0	13,773	New members have not been set up on MyView so have been unable to submit claims.
Supplies & Services	373,000	182,700	173,859	(8,842)	60	199,082	Reduced payments when elections were taking place.
Support Services	87,025	43,537	43,530	(7)	0	43,495	No Major Variances.
	666,218	334,314	322,051	(12,263)	910	343,257	
Legal Services							
Employee Costs	544,864	272,338	192,952	(79,386)	3,274	348,638	Employee costs due to vacancies.
Transport Related Expenditure	3,586	1,796	710	(1,086)	0	2,876	No Major Variances.
Supplies & Services	73,710	49,268	72,307	23,039	150	1,253	£22,456 Other professional fees for Locum Lawyer, this is to be offset by employee cost underspend.
Support Services	(577,160)	(288,463)	(288,684)	(221)	0	(288,476)	No Major Variances.
Income	(45,000)	(28,800)	(31,464)	(2,664)	0	(13,536)	Legal fee income
	0	6,139	(54,179)	(60,318)	3,424	50,755	
Ad Finance, Assets & Legal							
Employee Costs	91,814	45,897	46,966	1,069	375	44,473	No Major Variances.
Transport Related Expenditure	1,213	609	482	(128)	0	732	No Major Variances.
Supplies & Services	300	150	13	(137)	0	287	No Major Variances.
Support Services	(93,327)	(46,647)	(46,662)	(15)	0	(46,665)	No Major Variances.
Income	0	0	0	0	0	0	No Major Variances.
	0	9	798	789	375	(1,173)	
Total Finance, Assets & Legal	4,918,202	2,393,219	1,864,401	(528,818)	505,927	2,547,874	

Service Area Summaries P6 2023/24

Resources

Organisational Resources

	Full Year Budget	YTD Budget	YTD Actuals	YTD Variance	Immediate Commitments	Remaining Budget	Explanation for Major Variances.
	£	£	£	£	£	£	
Car Parking							
Premises	654,665	468,301	452,688	(15,613)	22,204	179,773	See Note A.
Supplies & Services	357,000	168,286	(118,616)	(286,902)	557,135	(81,519)	(£223,962) 22/23 Management fee accrual not yet paid. Quarter 2 23/24 management fee not yet invoiced.
Support Services	187,090	103,518	103,554	36	0	83,536	No Major Variances.
Capital Financing Costs	75,820	37,896	37,896	0	0	37,924	No Major Variances.
Income	(3,032,799)	(2,054,757)	(2,082,645)	(27,888)	0	(950,154)	See Note B.
	(1,758,224)	(1,276,756)	(1,607,123)	(330,367)	579,339	(730,439)	
Note A: Overspend in relation to: Repairs and maintenance of £26,166, expecting full year effect to be around £72,000 and £9,312 Electricity overspend. Underspends in relation to: SERCO Grounds maintenance variable billing (£28,998) and Business Rates (£22,875).							
Note B: (£16,543) Unbudgeted Electric Vehicle Charging Point income. (£11,029) Credit card income and (£3,123) Cash income both higher than budgeted, but no full year effect predicted, (£5,000) Unbudgeted income in relation to Millers walk. £8,407 Quarter 2 Penalty Charge Notice income not yet received.							
It - Support Services							
Employee Costs	927,631	459,658	377,977	(81,681)	850	548,804	Employee costs due to vacancies.
Transport Related Expenditure	1,000	502	48	(454)	0	952	No Major Variances.
Supplies & Services	893,520	295,069	360,779	65,710	95,994	436,748	See Note A.
Support Services	(1,950,129)	(974,767)	(975,102)	(335)	0	(975,027)	No Major Variances.
Capital Financing Costs	127,978	63,966	63,966	0	0	64,012	No Major Variances.
Income	0	0	(3,367)	(3,367)	0	3,367	Sale of equipment.
	0	(155,572)	(175,699)	(20,127)	96,844	78,855	
Note A: Expecting a full year effect of around £40,000 this is due to a number of software components being purchased by service areas without ICT being aware of the ongoing cost and commitment. Inflation costs have also been greater than predicted for some software.							
Poppyfields							
Premises	3,114	906	292	(614)	471	2,352	No Major Variances.
Supplies & Services	19,700	6,280	3,962	(2,318)	0	15,738	Waiting for Quarter 2 invoice.
Support Services	22,770	11,387	11,388	1	0	11,382	No Major Variances.
	45,584	18,573	15,641	(2,932)	471	29,472	
Property Services							
	614,974	297,262	289,036	(8,226)	7,332	318,606	Employee underspend, however no full year effect anticipated as two members of staff are now increasing hours to full time to cover staff sickness.
Employee Costs							
Premises	0	0	2,872	2,872	2,717	(5,589)	See Note A.
Transport Related Expenditure	29,431	11,841	10,469	(1,372)	0	18,962	No Major Variances.
Supplies & Services	25,085	15,713	19,212	3,499	29,601	(23,728)	Upgrading works to Concerto System.
Support Services	(712,795)	(356,224)	(356,382)	(158)	0	(356,413)	No Major Variances.
Capital Financing Costs	47,755	23,874	23,874	0	0	23,881	No Major Variances.
Income	0	0	1,308	1,308	0	(1,308)	22/23 Accrual outstanding from Cromer Town Council in relation to water leak at North Lodge Park.
	4,450	(7,534)	(9,611)	(2,077)	39,649	(25,588)	
Note A: Repairs and Maintenance spend that has no budget, mainly in relation to Skip Hire, Waste collection/Hire, NNDC Labour in relation to Elections and Support for 60's Weekend.							
Playgrounds							
Premises	29,135	14,565	17,114	2,549	32,369	(20,348)	SERCO Grounds maintenance.
Supplies & Services	63,500	58,825	74,451	15,626	24,729	(35,680)	Playgrounds repairs.
Support Services	54,070	27,034	27,042	8	0	27,028	No Major Variances.
Income	0	0	(7,815)	(7,815)	0	7,815	Contribution towards installation of accessible roundabout Cromer Road, Sheringham.
	146,705	100,424	110,792	10,368	57,098	(21,185)	
Amenity Lighting							
Premises	37,875	13,536	14,693	1,157	6,878	16,303	Electricity higher than budgeted.
Support Services	29,980	14,994	15,000	6	0	14,980	No Major Variances.
	67,855	28,530	29,693	1,163	6,878	31,283	
Community Centres							
Premises	10,520	3,806	1,772	(2,034)	5,210	3,539	No Major Variances.
Support Services	18,140	9,073	9,072	(1)	0	9,068	No Major Variances.
	28,660	12,879	10,844	(2,035)	5,210	12,607	

	Full Year Budget	YTD Budget	YTD Actuals	YTD Variance	Immediate Commitments	Remaining Budget	Explanation for Major Variances.
	£	£	£	£	£	£	
Tic'S							
Employee Costs	75,138	37,563	39,628	2,065	0	35,510	Employee costs.
Premises	16,604	9,945	17,191	7,246	11,556	(12,143)	£2,749 Heating repairs instructed by Property Services. £3,262 Electricity overspend. Other minor variances.
Transport Related Expenditure	85	43	0	(43)	0	85	No Major Variances.
Supplies & Services	18,370	9,195	6,480	(2,715)	7,251	4,640	No Major Variances.
Support Services	54,820	27,428	27,420	(8)	0	27,400	No Major Variances.
Capital Financing Costs	6,040	3,020	3,024	4	0	3,016	No Major Variances.
Income	(30,170)	(18,388)	(17,025)	1,363	0	(13,145)	No Major Variances.
	140,887	68,806	76,718	7,912	18,807	45,363	
Cromer Pier							
Premises	209,667	80,559	42,716	(37,843)	88,995	77,956	Insurance premiums paid in Period 7.
Supplies & Services	4,000	2,001	194	(1,807)	0	3,806	Other professional fees underspend.
Support Services	106,990	53,487	53,490	3	0	53,500	No Major Variances.
Capital Financing Costs	20,737	10,367	10,368	1	0	10,369	No Major Variances.
	341,394	146,414	106,769	(39,645)	88,995	145,631	
Public Conveniences							
Premises	700,772	360,847	405,593	44,746	276,350	18,830	See Note A .
Transport Related Expenditure	0	0	91	91	0	(91)	No Major Variances.
Supplies & Services	38,250	17,830	13,008	(4,822)	4,859	20,383	Legionella Surveys underspend.
Transfer Payments	14,175	0	0	0	0	14,175	No Major Variances.
Support Services	214,450	107,195	107,226	31	0	107,224	No Major Variances.
Capital Financing Costs	82,028	40,998	40,998	0	0	41,030	No Major Variances.
Income	0	0	(7,707)	(7,707)	0	7,707	Insurance claim income.
	1,049,675	526,870	559,209	32,339	281,209	209,257	
Note A:	Overspends in relation to: £8,340 Hire and empty of temporary toilet in Weybourne, £21,470 Electricity costs, £29,946 SERCO Contract Cleaning. Underspends in relation to: (£8,702) Business Rates and (£4,851) Insurance Premiums which have been paid in Period 7.						
IT Business Support							
Employee Costs	138,675	66,117	66,580	463	0	72,095	No Major Variances.
Support Services	398,690	199,295	199,362	67	0	199,328	No Major Variances.
	537,365	265,412	265,942	530	0	271,423	
Reprographics							
Employee Costs	46,853	23,424	23,277	(147)	0	23,576	No Major Variances.
Transport Related Expenditure	250	126	0	(126)	0	250	No Major Variances.
Supplies & Services	35,290	11,088	6,716	(4,372)	1,180	27,394	Waiting on Q2 invoice for equipment operating lease rental.
Support Services	(78,393)	(39,173)	(39,192)	(19)	0	(39,201)	No Major Variances.
Income	(4,000)	(2,001)	(2,793)	(792)	0	(1,207)	No Major Variances.
	0	(6,536)	(11,992)	(5,456)	1,180	10,812	
Customer Services - Corporate							
Employee Costs	951,854	473,755	418,003	(55,752)	0	533,851	Employee costs due to vacancies.
Transport Related Expenditure	2,300	1,152	1,952	800	0	348	No Major Variances.
Supplies & Services	74,867	19,396	5,741	(13,655)	18,461	50,665	(£10,710) 22/23 Accrual in relation to C3 Development. Other minor variances.
Support Services	(1,065,827)	(532,719)	(532,840)	(121)	0	(532,987)	No Major Variances.
Capital Financing Costs	54,056	27,018	27,018	0	0	27,038	No Major Variances.
Income	(17,250)	(9,626)	(13,515)	(3,889)	0	(3,735)	Service charge income higher than budgeted.
	0	(21,024)	(93,641)	(72,617)	18,461	75,180	
Ad Organisational Resources							
Employee Costs	83,500	41,732	44,284	2,552	0	39,216	Employee costs.
Transport Related Expenditure	1,194	600	482	(119)	0	713	No Major Variances.
Supplies & Services	100	52	0	(52)	0	100	No Major Variances.
Support Services	(89,244)	(44,599)	(44,610)	(11)	0	(44,634)	No Major Variances.
Income	0	0	0	0	0	0	No Major Variances.
	(4,450)	(2,215)	155	2,370	0	(4,605)	
Total Organisational Resources	599,901	(301,729)	(722,305)	(420,576)	1,194,140	128,066	
Total Resources	5,518,103	2,091,490	1,142,096	(949,394)	1,700,067	2,675,940	

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Service Area Summaries P6 2023/24

Place and Climate Change

Sustainable Growth

	Full Year Budget	YTD Budget	YTD Actuals	YTD Variance	Immediate Commitments	Remaining Budget	Explanation for Major Variances.
	£	£	£	£	£	£	
Economic Growth							
Employee Costs	12,482	1,002	0	(1,002)	0	12,482	No Major Variances.
Premises	5,285	2,643	7,069	4,426	4,749	(6,533)	£5,702 Sheringham Little Theatre repairs and maintenance.
Transport Related Expenditure	125	0	0	0	0	125	No Major Variances.
	192,600	117,756	12,862	(104,894)	138,316	41,423	£4,782 North Walsham cultural consortium contributions to be funded from grant in reserves. (£60,000) UK Shared Prosperity Fund grant committed in period 7. (£52,316) Go digital accrual from 22/23 to be cleared in period 7.
Supplies & Services							
Support Services	259,391	129,657	129,702	45	0	129,689	No Major Variances.
Capital Financing Costs	2,037	1,022	1,026	4	0	1,011	No Major Variances.
Income	(238,500)	(225,000)	(225,000)	0	0	(13,500)	No Major Variances.
	233,420	27,080	(74,341)	(101,421)	143,064	164,697	
Tourism							
Supplies & Services	77,050	2,278	885	(1,393)	0	76,165	No Major Variances.
Support Services	155,700	77,832	77,856	24	0	77,844	No Major Variances.
	232,750	80,110	78,741	(1,369)	0	154,009	
Coast Protection							
Employee Costs	0	0	38,974	38,974	0	(38,974)	Coastwise salaries to be funded from DEFRA grant in reserves.
Premises	156,000	105,750	99,122	(6,628)	98,465	(41,587)	(£4,426) Sea defences. (£2,450) 22/23 Storage accrual still awaiting invoice.
Transport Related Expenditure	0	0	791	791	0	(791)	No Major Variances.
Supplies & Services	111,450	1,325	1,808	483	17,808	91,834	No Major Variances.
Support Services	404,860	202,358	202,440	82	0	202,420	No Major Variances.
Capital Financing Costs	508,701	254,250	254,250	0	0	254,451	No Major Variances.
	1,181,011	563,683	597,385	33,702	116,273	467,353	
Business Growth Staffing							
Employee Costs	341,187	170,537	157,322	(13,215)	0	183,865	(£12,213) 23/24 Employee pay award.
Transport Related Expenditure	6,635	3,321	2,668	(653)	0	3,967	No Major Variances.
Supplies & Services	100	52	175	123	0	(75)	No Major Variances.
Support Services	(347,922)	(173,865)	(173,952)	(87)	0	(173,970)	No Major Variances.
	0	45	(13,788)	(13,833)	0	13,788	
Housing Strategy							
Employee Costs	182,700	91,340	82,312	(9,028)	0	100,388	(£8,374) 23/24 Employee pay award.
Transport Related Expenditure	2,144	1,080	567	(513)	0	1,577	No Major Variances.
Supplies & Services	22,200	1,106	1,730	624	0	20,470	No Major Variances.
Support Services	101,502	50,791	50,754	(37)	0	50,748	No Major Variances.
Capital Financing Costs	777,167	0	0	0	0	777,167	No Major Variances.
	1,085,713	144,317	135,364	(8,953)	0	950,349	
Environmental Strategy							
Employee Costs	197,072	91,954	62,362	(29,592)	0	134,710	Vacant posts and 23/24 employee pay award.
Transport Related Expenditure	3,020	1,517	720	(797)	0	2,300	No Major Variances.
Supplies & Services	152,715	12,012	8,371	(3,641)	6,713	137,631	£5,000 Sports England consultancy covered by income below.
Support Services	29,420	14,711	14,712	1	0	14,708	No Major Variances.
Income	(72,653)	(3,633)	(7,500)	(3,867)	0	(65,153)	£5,000 Sports England grant.
	309,574	116,561	78,665	(37,896)	6,713	224,196	

	Full Year Budget	YTD Budget	YTD Actuals	YTD Variance	Immediate Commitments	Remaining Budget	Explanation for Major Variances.
	£	£	£	£	£	£	
Coastal Management							
Employee Costs	382,021	188,444	130,101	(58,343)	0	251,920	Coastal manager budget used by spend in contributions below together with 23/24 employee pay award.
Premises	0	0	0	0	236	(236)	No Major Variances.
Transport Related Expenditure	9,719	4,863	4,177	(686)	0	5,542	No Major Variances.
Supplies & Services	4,620	2,320	25,637	23,317	0	(21,017)	£25,518 Coastal manager contribution due to Great Yarmouth Borough Council.
Support Services	(329,860)	(164,836)	(164,976)	(140)	0	(164,884)	No Major Variances.
Income	(66,500)	(6,650)	(28,618)	(21,968)	0	(37,882)	(£22,500) Grant claim from 2020/21 not accrued for in the correct year.
	0	24,141	(33,680)	(57,821)	236	33,444	
Ad Sustainable Growth							
Employee Costs	88,817	44,398	44,554	156	0	44,263	No Major Variances.
Transport Related Expenditure	1,944	976	571	(405)	0	1,373	No Major Variances.
Supplies & Services	200	102	76	(26)	0	124	No Major Variances.
Support Services	(90,961)	(45,450)	(45,480)	(30)	0	(45,481)	No Major Variances.
	0	26	(279)	(305)	0	279	
Total Sustainable Growth	3,042,468	955,963	768,067	(187,896)	266,286	2,008,115	

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Place and Climate Change

Planning

	Full Year Budget	YTD Budget	YTD Actuals	YTD Variance	Immediate Commitments	Remaining Budget	Explanation for Major Variances.
	£	£	£	£	£	£	
Development Management							
Employee Costs	1,441,750	711,605	623,898	(87,707)	2,105	815,747	(£85,362) Vacant posts together with 23/24 employee pay award. Underspend to cover agency fees below.
Transport Related Expenditure	32,086	16,041	12,104	(3,937)	0	19,982	No Major Variances.
Supplies & Services	87,005	62,868	74,304	11,436	1,392	11,310	£13,008 Agency staff. £3,357 Enforcement works funded from reserves. (£3,530) Subscriptions.
Support Services	946,560	473,130	473,304	174	0	473,256	No Major Variances.
Capital Financing Costs	76,501	38,238	38,238	0	0	38,263	No Major Variances.
Income	(865,000)	(432,330)	(344,937)	87,393	0	(520,063)	(£19,419) Section 111 GIRAMS income. £63,724 Planning applications and £44,846 Pre application advice down due to lower applications.
	1,718,902	869,552	876,911	7,359	3,496	838,495	
Planning Policy							
Employee Costs	468,348	234,096	200,322	(33,774)	0	268,026	(£31,520) Vacant post together with 23/24 employee pay award.
Transport Related Expenditure	7,971	3,985	3,648	(337)	0	4,323	No Major Variances.
Supplies & Services	260,500	11,500	13,136	1,636	98,279	149,085	No Major Variances.
Support Services	196,150	98,069	98,088	19	0	98,062	No Major Variances.
Income	0	0	(42)	(42)	0	42	No Major Variances.
	932,969	347,650	315,153	(32,497)	98,279	519,537	
Conservation, Design & Landscape							
Employee Costs	365,064	182,473	135,436	(47,037)	0	229,628	(£46,487) Vacant post together with 23/24 employee pay award.
Transport Related Expenditure	8,852	4,428	3,574	(854)	0	5,278	No Major Variances.
Supplies & Services	66,450	9,726	7,181	(2,545)	0	59,269	No Major Variances.
Support Services	95,290	47,650	47,646	(4)	0	47,644	No Major Variances.
Income	0	0	(26,807)	(26,807)	0	26,807	Biodiversity net gain grant.
	535,656	244,277	167,030	(77,247)	0	368,626	
Building Control							
Employee Costs	542,477	271,162	234,261	(36,902)	3,274	304,943	(£34,072) Vacant post together with 23/24 employee pay award.
Transport Related Expenditure	22,562	11,284	8,805	(2,479)	0	13,757	No Major Variances.
Supplies & Services	21,314	6,666	6,148	(518)	2,850	12,316	No Major Variances.
Support Services	187,890	93,957	93,942	(15)	0	93,948	No Major Variances.
Income	(497,500)	(248,652)	(197,468)	51,184	0	(300,032)	£39,890 Regulation's Fee, £7,476 Plan's Fee and £3,998 Energy assessment fee income down due to lower applications.
	276,743	134,417	145,688	11,271	6,124	124,931	
Planning Enforcement Team							
Employee Costs	224,770	112,355	108,962	(3,393)	0	115,808	No Major Variances.
Transport Related Expenditure	8,650	4,327	4,149	(178)	0	4,501	No Major Variances.
Supplies & Services	5,100	2,562	3,388	826	0	1,712	No Major Variances.
Support Services	(238,520)	(119,186)	(119,250)	(64)	0	(119,270)	No Major Variances.
	0	58	(2,751)	(2,809)	0	2,751	

	Full Year Budget	YTD Budget	YTD Actuals	YTD Variance	Immediate Commitments	Remaining Budget	Explanation for Major Variances.
	£	£	£	£	£	£	
Property Information							
Employee Costs	122,952	61,474	57,412	(4,062)	0	65,540	No Major Variances.
Transport Related Expenditure	112	58	0	(58)	0	112	No Major Variances.
Supplies & Services	56,704	28,348	19,354	(8,994)	46,778	(9,428)	(£10,566) Search fee's due to lower applications. £3,000 compensation payments covered by income below.
Support Services	56,310	28,188	28,164	(24)	0	28,146	No Major Variances.
Income	(195,960)	(97,946)	(72,853)	25,093	0	(123,107)	£32,591 Search fee income down due to lower applications. (£4,200) Contribution to cover additional costs for street name change. (£3,300) Geospatial Agreement Grant.
	40,118	20,122	32,076	11,954	46,778	(38,736)	
Ad Planning							
Employee Costs	94,294	47,139	45,840	(1,299)	0	48,454	No Major Variances.
Transport Related Expenditure	1,225	617	503	(114)	0	722	No Major Variances.
Supplies & Services	100	52	221	169	72	(193)	No Major Variances.
Support Services	(95,619)	(47,779)	(47,808)	(29)	0	(47,811)	No Major Variances.
	0	29	(1,243)	(1,272)	72	1,171	
Total Planning	3,504,388	1,616,105	1,532,864	(83,241)	154,749	1,816,775	
Total Place and Climate Change	6,546,856	2,572,068	2,300,931	(271,137)	421,035	3,824,890	

Capital Programme - Budget Monitoring 2023/24 - Period 6

<u>Scheme</u>	Scheme Total Approval	Pre 2023/24 Actual Expenditure	Updated Budget	Expenditure (Actuals) to P6	Remaining Budget	Budget	Budget	Budget	Budget
	£		2023/24 £	2023/24 £	2023/24 £	2024/25 £	2025/26 £	2026/27 £	2027/28 £
Our Greener Future									
Cornish Way Industrial Units	170,000	29,880	52,484	52,484	0	0	0	0	0
Purchase of Property Services Electric Vehicles	25,000	10,465	14,535	1,649	12,887	0	0	0	0
Cromer Office LED Lighting Programme	150,000	58,403	91,597	89	91,509	0	0	0	0
Catfield Industrial Units - Net Zero works	30,000	23/24	30,000	0	30,000	0	0	0	0
Cromer Coast Protection Scheme	12,405,000	6,186,818	6,218,182	66,454	6,151,728	0	0	0	0
Coastal Erosion Assistance	90,000	58,009	31,991	0	31,991	0	0	0	0
Coastal Adaptations	247,493	2,503	244,990	0	244,990	0	0	0	0
Mundesley Coastal Management Scheme	6,872,144	491,024	6,381,120	73,710	6,307,410	0	0	0	0
Sea Palling Ramp	10,000	350	9,650	0	9,650	0	0	0	0
Replacement of Flood Gates at Cable Gap Bacton, The Ship Bacton & Walcott Post Office	45,500	0	45,500	0	45,500	0	0	0	0
Coastal Management Fund	950,000	103,000	147,000	0	147,000	200,000	250,000	250,000	0
Coastwise	14,610,000	18,898	14,554,958	3,752	14,551,207	0	0	0	0
Purchase of Bins	100,000	Annual Programme	100,000	83,008	16,993	20,000	20,000	20,000	0
Waste Vehicles	4,885,000	4,469,660	415,340	178,000	237,340	0	0	0	0
Electric Vehicle Charging Points	248,600	215,283	33,317	0	33,317	0	0	0	0
The Reef Solar Carport	596,000	17,551	578,449	478,082	100,367	0	0	0	0
			28,949,112	937,226	28,011,887	220,000	270,000	270,000	0

Capital Programme - Budget Monitoring 2023/24 - Period 6

<u>Scheme</u>	Scheme Total Approval	Pre 2023/24 Actual Expenditure	Updated Budget	Expenditure (Actuals) to P6	Remaining Budget	Budget	Budget	Budget	Budget
	£		2023/24 £	2023/24 £	2023/24 £	2024/25 £	2025/26 £	2026/27 £	2027/28 £
Developing Our Communities									
Public Conveniences (Fakenham & Wells)	652,360	704,338	(51,978)	155,882	(207,860)	0	0	0	0
Public Conveniences Sheringham & North Walsham	620,000	79,058	540,942	358,019	182,923	0	0	0	0
Changing Places Toilets - Stalham	20,000	0	20,000	0	20,000	0	0	0	0
Public Conveniences - Albert Street, Holt	370,000	23/24	370,000	0	370,000	0	0	0	0
Countryside Machinery	38,465	7,249	31,216	29,259	1,957	0	0	0	0
Cromer Pier - Steelworks and Improvements to Pavilion Theatre	1,241,855	665,768	576,087	271,003	305,083	0	0	0	0
3G Facility at North Walsham/Fakenham	860,000	12,432	847,568	0	847,568	0	0	0	0
Cromer 3G Football Facility	1,000,000	0	1,000,000	0	1,000,000	0	0	0	0
The Reef Leisure Centre	12,861,000	12,560,273	300,727	8,029	292,698	0	0	0	0
Green Road Football Facility	60,000	9,777	50,223	0	50,223	0	0	0	0
Holt Country Park Improvements	150,000	0	150,000	0	150,000	0	0	0	0
Environmental Health Noise Equipment	18,372	0	18,372	0	18,372	0	0	0	0
Rocket House	1,077,085	40,250	1,036,836	0	1,036,836	0	0	0	0
Collectors Cabin	30,000	160	28,069	0	28,069	0	0	0	0
			4,918,062	822,193	4,095,869	0	0	0	0

Capital Programme - Budget Monitoring 2023/24 - Period 6

<u>Scheme</u>	Scheme Total Approval	Pre 2023/24 Actual Expenditure	Updated Budget	Expenditure (Actuals) to P6	Remaining Budget	Budget	Budget	Budget	Budget
	£		2023/24 £	2023/24 £	2023/24 £	2024/25 £	2025/26 £	2026/27 £	2027/28 £
Meeting Our Housing Needs									
Disabled Facilities Grants	1,357,527	Annual Programme	1,475,730	521,649	954,082	0	0	0	0
Compulsory Purchase of Long Term Empty Properties	930,000	500,384	429,617	0	429,617	0	0	0	0
Community Housing Fund	1,653,373	945,212	708,161	330,000	378,161	0	0	0	0
Provision of Temporary Accommodation	3,810,594	2,827,996	982,598	425,819	556,780	0	0	0	0
S106 Enabling	2,500,000	0	1,600,000	0	1,600,000	300,000	300,000	300,000	0
Loans to Housing Providers	600,000	150,000	300,000	110,000	190,000	150,000	0	0	0
Local Authority Housing Fund	1,067,710	0	756,063	0	756,063	311,647	0	0	0
			6,252,169	1,387,467	4,864,702	761,647	300,000	300,000	0

Capital Programme - Budget Monitoring 2023/24 - Period 6

<u>Scheme</u>	Scheme Total Approval	Pre 2023/24 Actual Expenditure	Updated Budget	Expenditure (Actuals) to P6	Remaining Budget	Budget	Budget	Budget	Budget
	£		2023/24 £	2023/24 £	2023/24 £	2024/25 £	2025/26 £	2026/27 £	2027/28 £
Investing In Our Local Economy And Infrastructure									
Sheringham Enabling Land	110,000	31,319	78,681	0	78,681	0	0	0	0
Administrative Buildings	250,570	241,702	8,868	0	8,868	0	0	0	0
Fakenham Connect/Crinkle Crankle Wall	280,922	56,562	224,360	224,360	0	0	0	0	0
North Walsham Heritage Action Zone	3,120,000	2,745,878	374,122	345,120	29,002	0	0	0	0
Unit 1 & 2, Surf Lifesaving School, Cromer Promenade	55,000	0	55,000	0	55,000	0	0	0	0
Fakenham Urban Extension	1,800,000	20,000	1,780,000	0	1,780,000	0	0	0	0
Property Acquisitions	710,000	5,216	704,784	0	704,784	0	0	0	0
Chalet Refurbishment	125,000	0	125,000	0	125,000	0	0	0	0
Marrams Building Repair	50,000	0	50,000	0	50,000	0	0	0	0
Red Lion Roof	30,000	0	30,000	0	30,000	0	0	0	0
Car Parks Refurbishment	311,000	0	311,000	0	311,000	0	0	0	0
Marrams Footpath and Lighting	50,000	23/24	50,000	0	50,000	0	0	0	0
Art Deco Block Roof Repair, Cromer Promenade	57,636	NEW	57,636	0	57,636	0	0	0	0
Morris Street Car Park Boundary Wall	0	59,935	0	11,247	(11,247)	0	0	0	0
UK Shared Prosperity Fund	265,551	23/24	75,551	0	75,551	190,000	0	0	0
Rural England Prosperity Fund	1,457,848	23/24	364,460	0	364,460	1,093,388	0	0	0
New Fire Alarm and Fire Doors in Cromer Offices	150,000	0	150,000	0	150,000	0	0	0	0
			4,439,462	580,727	3,858,735	1,283,388	0	0	0

Capital Programme - Budget Monitoring 2023/24 - Period 6

<u>Scheme</u>	Scheme Total Approval	Pre 2023/24 Actual Expenditure	Updated Budget	Expenditure (Actuals) to P6	Remaining Budget	Budget	Budget	Budget	Budget
	£		2023/24 £	2023/24 £	2023/24 £	2024/25 £	2025/26 £	2026/27 £	2027/28 £
A Strong, Responsible And Accountable Council									
User IT Hardware Refresh	60,000	Annual Programme	60,602	300	60,302	60,000	60,000	60,000	0
Members IT	90,000	63,451	26,549	1,032	25,518	0	0	0	0
Backup Network Upgrade	14,000	0	14,000	0	14,000	0	0	0	0
Fire Wall Replacements	36,000	32,490	3,510	0	3,510	0	0	0	0
Refurbishment of IT Training Room	15,000	0	15,000	0	15,000	0	0	0	0
Financial Management System	295,000	291,966	3,034	0	3,034	0	0	0	0
Recruitment Software	35,050	0	35,050	0	35,050	0	0	0	0
Printer Replacement	48,000	45,497	2,503	0	2,503	0	0	0	0
Network Hardware Replacement	100,000	91,119	8,881	0	8,881	0	0	0	0
Server Replacement	100,000	0	100,000	0	100,000	0	0	0	0
Folding Machine Laminator	24,500	1,620	22,880	0	22,880	0	0	0	0
Digital Mailroom Scanners	20,000	4,383	15,617	13,748	1,869	0	0	0	0
			307,627	15,080	292,547	60,000	60,000	60,000	0
			44,866,432	3,742,692	41,123,740	2,325,035	630,000	630,000	0

Capital Programme - Budget Monitoring 2023/24 - Period 6

<u>Scheme</u>	Scheme Total Approval	Pre 2023/24 Actual Expenditure	Updated Budget	Expenditure (Actuals) to P6	Remaining Budget	Budget	Budget	Budget	Budget
	£		2023/24	2023/24	2023/24	2024/25	2025/26	2026/27	2027/28
			£	£	£	£	£	£	£
2023/24 Capital Programme Financing Table									
			Budget 2023/24	Actual 2023/24		Budget 2024/25	Budget 2025/26	Budget 2026/27	Budget 2027/28
	Grants		30,449,064	935,564		1,595,035	0	0	0
	Other Contributions		3,196,250	178,000		300,000	300,000	300,000	0
	Reserves		3,542,967	1,150,628		0	0	0	0
	Revenue Contribution to Capital (RCCO)		50,000	0		0	0	0	0
	Capital receipts		7,293,152	1,478,500		430,000	330,000	330,000	0
	Borrowing		335,000	0		0	0	0	0
	Total		44,866,432	3,742,692	0	2,325,035	630,000	630,000	0

Reserve	Purpose and Use of Reserve	Balance 01/04/22	Outturn Movement 2022/23	Balance 01/04/23	Updated Budget Movement 2023/24	Balance 01/04/24	Budgeted Movement 2024/25	Balance 01/04/25	Budgeted Movement 2025/26	Balance 01/04/26	Budgeted Movement 2026/27	Balance 01/04/27
		£	£	£	£	£	£	£	£	£	£	£
General Fund - General Reserve	A working balance and contingency, current recommended balance is £2.1 million.	2,945,866	(296,445)	2,649,421	(356,461)	2,292,960	(9,298)	2,283,662	0	2,283,662	0	2,283,662
Earmarked Reserves:												
Business Rates	To be used for the support of local businesses and to mitigate impact of final claims and appeals in relation to business rates retention scheme.	4,256,294	(594,997)	3,661,297	(1,278,268)	2,383,029	(18,000)	2,365,029	(18,000)	2,347,029	(18,000)	2,329,029
Coast Protection	To support the ongoing coast protection maintenance programme and carry forward funding between financial years.	299,889	166,400	466,288	0	466,288	0	466,288	0	466,288	0	466,288
Communities	To support projects that communities identify where they will make a difference to the economic and social wellbeing of the area.	569,776	(163,226)	406,550	(275,000)	131,550	0	131,550	0	131,550	0	131,550
Delivery Plan	To help achieve the outputs from the Corporate Plan and Delivery Plan.	4,326,421	(1,202,392)	3,124,029	(1,250,911)	1,873,118	(424,860)	1,448,258	(10,000)	1,438,258	(10,000)	1,428,258
Economic Development and Regeneration	Earmarked from previous underspends within Economic Development and Regeneration Budgets.	197,621	34,800	232,421	(44,800)	187,621	(10,000)	177,621	(10,000)	167,621	0	167,621
Election Reserve	Established to meet costs associated with district council elections, to smooth the impact between financial years.	103,000	83,015	186,015	(133,015)	53,000	50,000	103,000	50,000	153,000	50,000	203,000
Enforcement Works	Established to meet costs associated with district council enforcement works including buildings at risk .	90,125	(29,635)	60,490	0	60,490	0	60,490	0	60,490	0	60,490
Environmental Health	Earmarking of previous underspends and additional income to meet Environmental Health initiatives.	311,193	183,283	494,476	(32,372)	462,104	0	462,104	0	462,104	0	462,104
Environment Reserve	To fund expenditure relating to the Council's Green Agenda.	150,000	0	150,000	0	150,000	0	150,000	0	150,000	0	150,000
Grants	Revenue Grants received and due to timing issues not used in the year.	2,357,656	262,700	2,620,356	0	2,620,356	0	2,620,356	0	2,620,356	0	2,620,356
Housing	Previously earmarked for stock condition survey and housing needs assessment. Also now contains the balance of the Housing Community Grant funding received in 2016/17.	2,107,358	166,678	2,274,036	(493,689)	1,780,347	(189,179)	1,591,168	(52,897)	1,538,271	(54,046)	1,484,225
Land Charges	To mitigate the impact of potential income reductions.	339,152	0	339,152	0	339,152	0	339,152	0	339,152	0	339,152
Legal	One off funding for Compulsory Purchase Order (CPO) work and East Law Surplus.	124,323	(30,871)	93,452	(31,745)	61,707	(31,745)	29,962	0	29,962	0	29,962

Reserve	Purpose and Use of Reserve	Balance 01/04/22	Outturn Movement 2022/23	Balance 01/04/23	Updated Budget Movement 2023/24	Balance 01/04/24	Budgeted Movement 2024/25	Balance 01/04/25	Budgeted Movement 2025/26	Balance 01/04/26	Budgeted Movement 2026/27	Balance 01/04/27
		£	£	£	£	£	£	£	£	£	£	£
Major Repairs Reserve	To provide provision for the repair and maintenance of the councils asset portfolio.	329,207	258,772	587,979	0	587,979	0	587,979	0	587,979	0	587,979
Net Zero Initiatives	to support the Councils Net Zero programme	0	500,000	500,000	0	500,000	0	500,000	0	500,000	0	500,000
New Homes Bonus (NHB)	Established for supporting communities with future growth and development and Plan review*	222,543	0	222,543	(178,000)	44,543	0	44,543	0	44,543	(18,000)	26,543
Organisational Development	To provide funding for organisation development to create capacity within the organisation, including the provision and support for apprenticeships and internships.	173,097	(17,873)	155,224	(42,742)	112,482	(7,860)	104,622	0	104,622	0	104,622
Pathfinder	To help Coastal Communities adapt to coastal changes.	89,566	0	89,566	0	89,566	0	89,566	0	89,566	0	89,566
Planning	Additional Planning income earmarked for Planning initiatives including Plan Review.	217,926	198,965	416,891	(178,965)	237,926	50,000	287,926	50,000	337,926	50,000	387,926
Restructuring & Invest to Save Proposals	To fund one-off redundancy and pension strain costs and invest to save initiatives. Transfers from this reserve will be allocated against business cases as they are approved. Timing of the use of this reserve will depend on when business cases are approved.	898,995	(234,987)	664,008	0	664,008	0	664,008	0	664,008	0	664,008
Treasury	To smooth impacts on the Revenue account of movement in fair value changes of the Councils holdings in Pooled Funds	500,000	0	500,000	0	500,000	0	500,000	0	500,000	0	500,000
Total Reserves		23,021,019	(775,163)	22,245,856	(4,896,963)	17,348,893	(644,471)	16,704,422	(44,426)	16,659,996	(46)	16,659,950

Treasury Management Mid Year Report 2023/24	
Executive Summary	This report sets out the Treasury Management activities undertaken during the first half of the 2023/24 Financial Year compared with the Treasury Management Strategy for the year.
Options considered	This report must be prepared to ensure the Council is compliant with the CIPFA Treasury Management and Prudential Codes.
Consultation(s)	Cabinet Member Section 151 Officer This report has been prepared with the assistance of Link Treasury Services, the Council's Treasury advisors.
Recommendations	To recommend to Full Council that the Treasury Management Mid Year Report 2023/24 is approved.
Reasons for recommendations	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.
Background papers	The Council's Treasury Management Strategy 2023/24.

Wards affected	All
Cabinet member(s)	Cllr. Lucy Shires
Contact Officer	James Moore

Links to key documents:	
Corporate Plan:	This report is required to ensure the Council can demonstrate it is in a sound financial position and able to deliver the projects in the Capital Programme which support the Corporate Plan Objectives.
Medium Term Financial Strategy (MTFS)	This report supports the MTFS in confirming adequate financing is in place to deliver the Council's Capital Programme.
Council Policies & Strategies	The Council's Treasury Management Strategy 2023/24

Corporate Governance:

Is this a key decision	No
Has the public interest test been applied	Not an exempt item.
Details of any previous decision(s) on this matter	N/A

1. Purpose of the report

Approval of this report 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.

2. Introduction & Background

- 2.1 This report sets out the Treasury Management activities undertaken during the first half of the 2023/24 Financial Year compared with the Treasury Management Strategy for the year.

3. Proposals and Options

- 3.1 Appendix A shows the Council's full Treasury Management Mid Year Report 2023/24

4. Corporate Priorities

- 4.1 Ensuring there is adequate funding in place is essential to delivering the Council's Capital Programme which supports the Corporate Plan and MTFs.

5. Financial and Resource Implications

- 5.1 This report is financial in nature and financial implications are included within the content of the report.

Comments from the S151 Officer:

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

6. Legal Implications

6.1 None as a direct consequence of this report.

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

7.1 The Council's current short-term borrowing position of the Council is highlighted in section 6 of Appendix A. Any significant amounts of unplanned expenditure could lead to increased borrowing at a time where borrowing costs are high due to wider economic inflationary pressures.

At present extra borrowing costs are being offset by interest earned on the Council's investments over the 2023/24 interest budget.

8. Net Zero Target

8.1 None as a direct consequence of this report.

9. Equality, Diversity & Inclusion

9.1 None as a direct consequence of this report.

10. Community Safety issues

10.1 None as a direct consequence of this report.

11. Conclusion and Recommendations

11.1 The Council's cash flow position shall be monitored throughout the financial year. Any concerns that may lead to borrowing costs that cannot be financed by current treasury operations will be immediately flagged to the Director of Resources/S151 Officer, alternative funding options will then be considered to finance any long-term debt.

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**North Norfolk District
Council**

**Treasury Management Mid Year
Report 2023/24**

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1. Background

1.1 Capital Strategy

In December 2021, the Chartered Institute of Public Finance and Accountancy, (CIPFA), issued revised Prudential and Treasury Management Codes. These require all local authorities to prepare a Capital Strategy which is to provide the following: -

- a high-level overview of how capital expenditure, capital financing and treasury management activity contribute to the provision of services;
- an overview of how the associated risk is managed;
- the implications for future financial sustainability.

1.2 Treasury management

The Council operates a balanced budget, which broadly means cash raised during the year will meet its cash expenditure. Part of the treasury management operations ensure this cash flow is adequately planned, with surplus monies being invested in low-risk counterparties, providing adequate liquidity initially before considering optimising investment return.

The second main function of the treasury management service is the funding of the Council's capital plans. These capital plans provide a guide to the borrowing need of the Council, essentially the longer-term cash flow planning to ensure the Council can meet its capital spending plans. This management of longer-term cash may involve arranging long or short-term loans, or using longer term cash flow surpluses, and on occasion any debt previously drawn may be restructured to meet Council risk or cost objectives.

Accordingly, treasury management is defined as:

"The management of the local authority's borrowing, investments and cash flows, its banking, money market and capital market transactions; the effective control of the risks associated with those activities; and the pursuit of optimum performance consistent with those risks."

2. Introduction

This report has been written in accordance with the requirements of the Chartered Institute of Public Finance and Accountancy's (CIPFA) Code of Practice on Treasury Management (revised 2021).

The primary requirements of the Code are as follows:

1. Creation and maintenance of a Treasury Management Policy Statement which sets out the policies and objectives of the Council's treasury management activities.
2. Creation and maintenance of Treasury Management Practices which set out the manner in which the Council will seek to achieve those policies and objectives.
3. Receipt by the full Council of an annual Treasury Management Strategy Statement - including the Annual Investment Strategy and Minimum Revenue Provision Policy - for the year ahead, a Mid-year Review Report and an Annual Report, (stewardship report), covering activities during the previous year. (Quarterly reports are also required for the periods ending April to June and October to December but may be assigned to a designated committee or panel as deemed appropriate to meet the Treasury Management governance and scrutiny aspects of the Council.)
4. Delegation by the Council of responsibilities for implementing and monitoring treasury management policies and practices and for the execution and administration of treasury management decisions.
5. Delegation by the Council of the role of scrutiny of treasury management strategy and policies to a specific named body. For this Council the delegated body is Cabinet.

This mid-year report has been prepared in compliance with CIPFA's Code of Practice on Treasury Management, and covers the following:

- An economic update for the first half of the 2023/24 financial year;
- A review of the Treasury Management Strategy Statement and Annual Investment Strategy;
- The Council's capital expenditure, as set out in the Capital Strategy, and prudential indicators;
- A review of the Council's investment portfolio for 2023/24;
- A review of the Council's borrowing strategy for 2023/24;
- A review of any debt rescheduling undertaken during 2023/24;
- A review of compliance with Treasury and Prudential Limits for 2023/24.

Key Changes to the Treasury and Capital Strategies

There are no proposals at the current time to amend the 2023/24 Treasury/Capital Strategies of the Council:

- The approved prudential indicators outlined in the 2023/24 strategies are still appropriate for the Council's current financial investments.
- The approved investment criteria outlined in the 2023/24 strategies are still appropriate for the Council's current financial position. Risk assessment and credit ratings are provided regularly to Officers by Link Treasury Services.
- There are no changes to the Council's treasury management policy that need to be recommended to full Council. The treasury management main focus is still to facilitate the financing of the Council's essential services, and financing of the approved 2023/24 capital programme. The immediate focus is on reducing short-term borrowing throughout a time where borrowing rates remain high and the Council will not be looking to undertake any new investments until it's borrowing requirement is reduced. This position is outlined in further detail in part six below – Borrowing.

3. Economics and Interest Rates

3.1 Economics Update

- The first half of 2023/24 saw:
 - Interest rates rise by a further 100bps, taking Bank Rate from 4.25% to 5.25% and, possibly, the peak in the tightening cycle.
 - Short, medium and long-dated gilts remain elevated as inflation continually surprised to the upside.
 - A 0.5% m/m decline in real GDP in July, mainly due to more strikes.
 - CPI inflation falling from 8.7% in April to 6.7% in August, its lowest rate since February 2022, but still the highest in the G7 countries.
 - Core CPI inflation declining to 6.2% in August from 7.1% in April and May, a then 31 years high.
 - A cooling in labour market conditions, but no evidence yet that it has led to an easing in wage growth (as the 3myy growth of average earnings rose to 7.8% in August, excluding bonuses).
- The 0.5% m/m fall in GDP in July suggests that underlying growth has lost momentum since earlier in the year. Some of the weakness in July was due to there being almost twice as many working days lost to strikes in July (281,000) than in June (160,000). But with output falling in 10 out of the 17 sectors, there is an air of underlying weakness.
- The fall in the composite Purchasing Managers Index from 48.6 in August to 46.8 in September left it at its lowest level since COVID-19 lockdowns reduced activity in January 2021. At face value, it is consistent with the 0.2% q/q rise in real GDP in the period April to June, being followed by a contraction of up to 1% in the second half of 2023.
- The 0.4% m/m rebound in retail sales volumes in August is not as good as it looks as it partly reflected a pickup in sales after the unusually wet weather in July. Sales volumes in August were 0.2% below their level in May, suggesting much of the resilience in retail activity in the first half of the year has faded.
- As the growing drag from higher interest rates intensifies over the next six months, we think the economy will continue to lose momentum and soon fall into a mild recession. Strong labour demand, fast wage growth and government handouts have all supported household incomes over the past year. And with CPI inflation past its peak and expected to decline further, the economy has got through the cost-of-living crisis without recession. But even though the worst of the falls in real household disposable incomes are behind us, the phasing out of financial support packages provided by the government during the energy crisis means real incomes are unlikely to grow strongly. Higher interest rates will soon bite harder too. We expect the Bank of England to keep interest rates at the probable peak of 5.25% until the second half of 2024. Mortgage rates are likely to stay above 5.0% for around a year.
- The tightness of the labour market continued to ease, with employment in the three months to July falling by 207,000. The further decline in the number of job vacancies from 1.017m in July to 0.989m in August suggests that the labour market has loosened a bit further since July. That is the first time it has fallen below 1m since July 2021. At 3.0% in July, and likely to have fallen to 2.9% in August, the job vacancy rate is getting closer to 2.5%, which would be consistent with slower wage growth. Meanwhile, the 48,000 decline in the supply of workers in the three months to July offset some of the loosening in the tightness of the labour market. That was due to a 63,000 increase in inactivity in the three months to July as more people left the labour market due to long term sickness or to enter education. The supply of labour is still 0.3% below its pre-pandemic February 2020 level.
- But the cooling in labour market conditions still has not fed through to an easing in wage growth. While the monthly rate of earnings growth eased sharply from an upwardly revised +2.2% in June to -0.9% in July, a lot of that was due to the one-off bonus payments for NHS staff in June not being repeated in July. The headline 3myy rate rose from 8.4% (revised up from 8.2%) to 8.5%, which meant UK wage growth remains much faster than in the US and in the Euro-zone. Moreover, while the Bank of England's closely watched measure of regular private sector wage growth eased a touch in July, from 8.2% 3myy in June to 8.1% 3myy, it is still well above the Bank of England's prediction for it to fall to 6.9% in September.
- CPI inflation declined from 6.8% in July to 6.7% in August, the lowest rate since February 2022. The biggest positive surprise was the drop in core CPI inflation, which declined from 6.9% to 6.2%. That

5

reverses all the rise since March and means the gap between the UK and elsewhere has shrunk (US core inflation is 4.4% and in the Euro-zone it is 5.3%). Core goods inflation fell from 5.9% to 5.2% and the further easing in core goods producer price inflation, from 2.2% in July to a 29-month low of 1.5% in August, suggests it will eventually fall close to zero. But the really positive development was the fall in services inflation from 7.4% to 6.8%. That also reverses most of the rise since March and takes it below the forecast of 7.2% the Bank of England published in early August.

- In its latest monetary policy meeting on 20 September, the Bank of England left interest rates unchanged at 5.25%. The weak August CPI inflation release, the recent loosening in the labour market and the downbeat activity surveys appear to have convinced the Bank of England that it has already raised rates far enough. The minutes show the decision was “finely balanced”. Five MPC members (Bailey, Broadbent, Dhingra, Pill and Ramsden) voted for no change and the other four (Cunliffe, Greene, Haskel and Mann) voted for a 25bps hike.
- Like the US Fed, the Bank of England wants the markets to believe in the higher for longer narrative. The statement did not say that rates have peaked and once again said if there was evidence of more persistent inflation pressures “further tightening in policy would be required”. Governor Bailey stated, “we’ll be watching closely to see if further increases are needed”. The Bank also retained the hawkish guidance that rates will stay “sufficiently restrictive for sufficiently long”.
- This narrative makes sense as the Bank of England does not want the markets to decide that a peak in rates will be soon followed by rate cuts, which would loosen financial conditions and undermine its attempts to quash inflation. The language also gives the Bank of England the flexibility to respond to new developments. A rebound in services inflation, another surge in wage growth and/or a further leap in oil prices could conceivably force it to raise rates at the next meeting on 2nd November, or even pause in November and raise rates in December.
- The yield on 10-year Gilts fell from a peak of 4.74% on 17th August to 4.44% on 29th September, mainly on the back of investors revising down their interest rate expectations. But even after their recent pullback, the rise in Gilt yields has exceeded the rise in most other Developed Market government yields since the start of the year. Looking forward, once inflation falls back, Gilt yields are set to reduce further. A (mild) recession over the next couple of quarters will support this outlook if it helps to loosen the labour market (higher unemployment/lower wage increases).
- The pound weakened from its cycle high of \$1.30 in the middle of July to \$1.21 in late September. In the first half of the year, the pound bounced back strongly from the Truss debacle last autumn. That rebound was in large part driven by the substantial shift up in UK interest rate expectations. However, over the past couple of months, interest rate expectations have dropped sharply as inflation started to come down, growth faltered, and the Bank of England called an end to its hiking cycle.
- The FTSE 100 has gained more than 2% since the end of August, from around 7,440 on 31st August to 7,608 on 29th September. The rebound has been primarily driven by higher energy prices which boosted the valuations of energy companies. The FTSE 100’s relatively high concentration of energy companies helps to explain why UK equities outperformed both US and Euro-zone equities in September. Nonetheless, as recently as 21st April the FTSE 100 stood at 7,914.

3.2 Interest Rate Forecasts

The Council has appointed Link Group as its treasury advisors and part of their service is to assist the Council to formulate a view on interest rates. The PWLB rate forecasts below are based on the Certainty Rate (the standard rate minus 20 bps) which has been accessible to most authorities since 1st November 2012.

The latest forecast on 25th September sets out a view that short, medium and long-dated interest rates will be elevated for some little while, as the Bank of England seeks to squeeze inflation out of the economy.

Link Group Interest Rate View	25.09.23												
	Dec-23	Mar-24	Jun-24	Sep-24	Dec-24	Mar-25	Jun-25	Sep-25	Dec-25	Mar-26	Jun-26	Sep-26	Dec-26
BANK RATE	5.25	5.25	5.25	5.00	4.50	4.00	3.50	3.00	2.75	2.75	2.75	2.75	2.75
3 month ave earnings	5.30	5.30	5.30	5.00	4.50	4.00	3.50	3.00	2.80	2.80	2.80	2.80	2.80
6 month ave earnings	5.60	5.50	5.40	5.10	4.60	4.10	3.60	3.10	2.90	2.90	2.90	2.90	2.90
12 month ave earnings	5.80	5.70	5.50	5.20	4.70	4.20	3.70	3.20	3.00	3.00	3.00	3.00	3.00
5 yr PWLB	5.10	5.00	4.90	4.70	4.40	4.20	4.00	3.90	3.70	3.70	3.60	3.60	3.50
10 yr PWLB	5.00	4.90	4.80	4.60	4.40	4.20	4.00	3.80	3.70	3.60	3.60	3.50	3.50
25 yr PWLB	5.40	5.20	5.10	4.90	4.70	4.40	4.30	4.10	4.00	3.90	3.80	3.80	3.80
50 yr PWLB	5.20	5.00	4.90	4.70	4.50	4.20	4.10	3.90	3.80	3.70	3.60	3.60	3.60

4. Treasury Management Strategy Statement and Annual Investment Strategy Update

The Treasury Management Strategy Statement, (TMSS), for 2023/24 was approved by this Council on the 22nd February 2023.

- There are no policy changes to the TMSS; the details in this report update the position in the light of the updated economic position and budgetary changes already approved.

5. The Council's Capital Position (Prudential Indicators)

This part of the report is structured to update:

- The Council's capital expenditure plans;
- How these plans are being financed;
- The impact of the changes in the capital expenditure plans on the prudential indicators and the underlying need to borrow; and
- Compliance with the limits in place for borrowing activity.

5.1 Prudential Indicator for Capital Expenditure

This table shows the revised estimates for 2023/24 capital expenditure and the changes since the capital programme was agreed at the Budget. The capital programme has been updated to reflect the Council's newly adopted 2023-27 Corporate Plan.

Capital Expenditure by Service	2023/24 Original Estimate £m	Current Position (Actuals) £m	2023/24 Revised Estimate £m
Our Greener Future	7.242	0.937	30.448
Developing Our Communities	1.360	0.822	3.893
Meeting Our Housing Needs	1.825	1.388	6.257
Investing In Our Local Economy & Infrastructure	2.533	0.580	5.499
A Strong, Responsible & Accountable Council	0.185	0.015	0.325
Total capital expenditure	13.145	3.742	46.164

Adjustments over £100k to the 2023/24 Capital Programme are highlighted below:

Our Greener Future:

Full Council have approved significant capital budgets for major coastal projects. These projects will be almost entirely funded by Environment Agency (EA) grants. There could be an impact on the Council's cash flow if there's a lag between project spending and receiving the grant income. This will have to be factored into the cashflow forecast during the lifetime of such large financial schemes.

- An additional budget of £3.583m has been added to the Cromer Coastal Protection Scheme.
- An additional budget of £3.911m has been added to the Mundesley Coastal Management Scheme.

The increases in budget for both capital projects were approved at full Council on 20 September 2023. The cost of the schemes has increased significantly due to inflationary pressures over the last couple of years. The EA have recognised this and have increased the grant funding available to cover these inflationary increases.

- An additional budget of £13.595m has been added to the Coastwise project.

Again, the EA has agreed to increase the grant funding for the Coastwise project. The original 2023/24 budget of £1.015m was funded through grant funding from DEFRA (Department for Environment, Food & Rural Affairs).

Developing Our Communities:

- A new budget of £370,000 has been approved to replace the Public Conveniences at Albert Street Holt. The Public Conveniences need to be replaced after a significant amount of damage was sustained when a member of the public drove into the building. Some of the funding for this project will be met through the insurance claim.

Meeting Our Housing Needs:

- An additional £118,203 has been added to the Disabled Facilities Grants Programme.

This is additional grant funding from central government to support a discretionary scheme aimed at delivering small scale support to those in need at the Council's separately to the main programme.

Investing In Our Local Economy And Infrastructure:

- A new budget of £364,460 has been included for the Rural England Prosperity Fund.

This is a new scheme by central government to help support local businesses and communities by issuing grants to help support new community infrastructure.

5.2 Changes to the Financing of the Capital Programme

The table below draws together the main strategy elements of the capital expenditure plans (above), highlighting the original supported and unsupported elements of the capital programme, and the expected financing arrangements of this capital expenditure. The borrowing element of the table increases the underlying indebtedness of the Council by way of the Capital Financing Requirement (CFR), although this will be reduced in part by revenue charges for the repayment of debt (the Minimum Revenue Provision). This direct borrowing need may also be supplemented by maturing debt and other treasury requirements.

Capital Expenditure	2023/24 Original Estimate £m	2023/24 Current Position	2023/24 Revised Estimate £m
Total capital expenditure	23.361	3.743	46.164
Financed by:			
Capital receipts	7.705	1.479	7.618
Capital grants and other contributions	11.858	1.113	34.631
Capital reserves	3.743	1.151	3.543
Revenue	0.050	0.000	0.050
Total financing	23.356	3.743	45.842
Borrowing requirement	0.000	0.000	0.322

The most significant change to the financing of the capital programme is the grant income, this is explained by the above points in section 5.1. attributed to the large coastal schemes that were approved in September 2023.

5.3 Changes to the Prudential Indicators for the Capital Financing Requirement (CFR), External Debt and the Operational Boundary

The table below shows the CFR, which is the underlying external need to incur borrowing for a capital purpose. It also shows the expected debt position over the period, which is termed the Operational Boundary.

Prudential Indicator – Capital Financing Requirement

The Council is on target to achieve an acceptable Capital Financing Requirement balance (not in a debt position).

Prudential Indicator – the Operational Boundary for external debt

	2023/24 Original Estimate £m	Current Position £m	2023/24 Revised Estimate £m
Prudential Indicator – Capital Financing Requirement			
Total CFR as at 1st April 2023/24	15.111	15,111	15.111
Net movement in CFR	0.922		(0.327)
Prudential Indicator – the Operational Boundary for external debt			
Borrowing	9.000	10.000	5,000
Total debt (year end position)	(7.033)	(5.111)	(9.784)

Commented [JM1]: Assuming same as closing 22/23 balance as no unfinanced expenditure during mid-year?

Commented [JM2]: Based on current treasury plan of only renewing half of short-term borrowing in December 2023.

5.4 Limits to Borrowing Activity

The first key control over the treasury activity is a prudential indicator to ensure that over the medium term, net borrowing (borrowings less investments) will only be for a capital purpose. **Gross external borrowing** should not, except in the short term, exceed the total of CFR in the preceding year plus the estimates of any additional CFR for 2023/24 and next two financial years. This allows some flexibility for limited early borrowing for future years. The Council has approved a policy for borrowing in advance of need which will be adhered to if this proves prudent.

	2023/24 Original Estimate £m	Current Position £m	2023/24 Revised Estimate £m
Total debt (Borrowing)	9.000	10.000	5.000
CFR* (year end position)	16.033	15.111	14.784

A further prudential indicator controls the overall level of borrowing. This is **the Authorised Limit** which represents the limit beyond which borrowing is prohibited and needs to be set and revised by Members. It reflects the level of borrowing which, while not desired, could be afforded in the short term, but is not sustainable in the longer term. It is the expected maximum borrowing need with some headroom for unexpected movements. This is the statutory limit determined under section 3 (1) of the Local Government Act 2003.

Authorised limit for external debt	2023/24 Original Indicator £m	Current Position £m	2023/24 Revised Indicator £m
Maximum Gross Borrowing	15	10	15

6. Borrowing

The Council's capital financing requirement (CFR) for 2023/24 is currently £15.111m. The CFR denotes the Council's underlying need to borrow for capital purposes. If the CFR is positive the Council may borrow from the PWLB or the market (external borrowing), or from internal balances on a temporary basis (internal borrowing). The balance of external and internal borrowing is generally driven by market conditions. Table 5.4 shows the Council has borrowings of £10m. This is a prudent and cost-effective approach in the current economic climate but will require ongoing monitoring if further upside risk to gilt yields prevails.

Due to the overall financial position and the underlying need to borrow for capital purposes (the CFR), new external borrowing of £1m was undertaken. The capital programme is being kept under regular review due to the effects of inflationary pressures, shortages of materials and labour. Our borrowing strategy will, therefore, also be regularly reviewed and then revised, if necessary, to achieve optimum value and risk exposure in the long-term.

It is anticipated that the Council's total borrowing will be reduced over the 2023/24 financial year down to a total of £5m. This short-term borrowing is dependent on the cash flow and delivery of the Council's capital programme. However, if a large amount of long-term cash is required the Treasury will consider taking out long-term borrowing or reducing the Council's current level of long-term investments.

PWLB maturity certainty rates (gilts plus 80bps) year to date to 29th September 2023

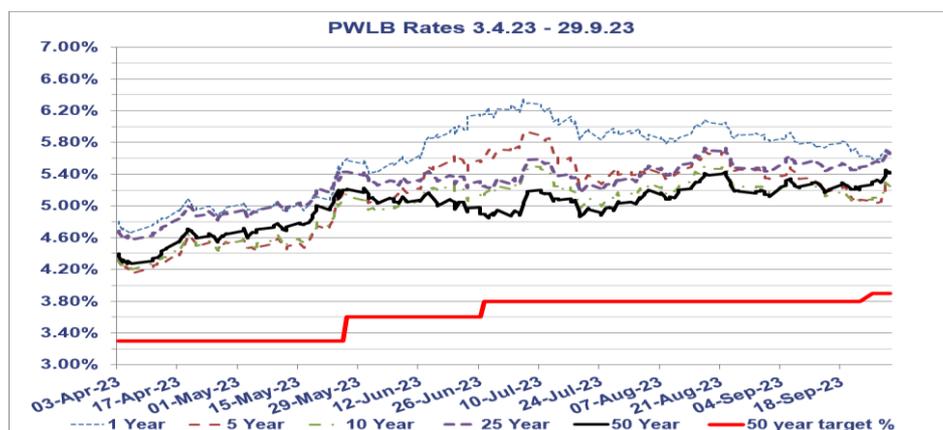
Gilt yields and PWLB certainty rates were on a generally rising trend throughout the first half of 2023/24. At the beginning of April, the 5-year rate was the cheapest part of the curve and touched 4.14% whilst the 25-year rate was relatively expensive at 4.58%.

July saw short-dated rates peak at their most expensive. The 1-year rate spiked to 6.36% and the 5-year rate to 5.93%. Although, in due course, short-dated rate expectations fell, the medium dates shifted higher through

August and the 10-year rate pushed higher to 5.51% and the 25-year rate to 5.73%. The 50-year rate was 4.27% on 5th April but rose to 5.45% on 28th September.

We forecast rates to fall back over the next two to three years as inflation dampens. The CPI measure of inflation is expected to fall below 2% in the second half of 2024, and we forecast 50-year rates to stand at 3.90% by the end of September 2025. However, there is considerable gilt issuance to be digested by the market over the next couple of years, as a minimum, so there is a high degree of uncertainty as to whether rates will fall that far.

PWLB RATES 01.04.23 - 29.09.23



HIGH/LOW/AVERAGE PWLB RATES FOR 01.04.23 – 29.09.23

	1 Year	5 Year	10 Year	25 Year	50 Year
Low	4.65%	4.14%	4.20%	4.58%	4.27%
Date	06/04/2023	06/04/2023	06/04/2023	06/04/2023	05/04/2023
High	6.36%	5.93%	5.51%	5.73%	5.45%
Date	06/07/2023	07/07/2023	22/08/2023	17/08/2023	28/09/2023
Average	5.62%	5.16%	5.01%	5.29%	5.00%
Spread	1.71%	1.79%	1.31%	1.15%	1.18%

- The current PWLB rates are set as margins over gilt yields as follows: -
 - PWLB Standard Rate** is gilt plus 100 basis points (G+100bps)
 - PWLB Certainty Rate (GF)** is gilt plus 80 basis points (G+80bps)
 - PWLB Local Infrastructure Rate** is gilt plus 60 basis points (G+60bps)
 - PWLB Certainty Rate (HRA)** is gilt plus 40bps (G+40bps)
- The **UK Infrastructure Bank** will lend to local authorities that meet its scheme criteria at a rate currently set at gilt plus 40bps (G+40bps).

7. Debt Rescheduling

The Council has no long-term debt, and therefore no debt rescheduling has occurred.

8. Compliance with Treasury and Prudential Limits

It is a statutory duty for the Council to determine and keep under review the affordable borrowing limits. During the half year ended 30th September 2023, the Council has operated within the treasury and prudential indicators set out in the Council's Treasury Management Strategy Statement for 2023/24. The Director of Finance reports that no difficulties are envisaged for the current or future years in complying with these indicators.

All treasury management operations have also been conducted in full compliance with the Council's Treasury Management Practices.

9. Annual Investment Strategy

The Treasury Management Strategy Statement (TMSS) for 2023/24, which includes the Annual Investment Strategy, was approved by the Council on the 22nd of February 2023. In accordance with the CIPFA Treasury Management Code of Practice, it sets out the Council's investment priorities as being (in order of priority):

- Security of investments
- Liquidity
- Yield

The Council will aim to achieve the optimum return (yield) on its investments commensurate with proper levels of security and liquidity and within the Council's risk appetite. In the current economic climate, it is considered appropriate to keep investments short term to cover cash flow needs, but with the current priority to seek out value available in periods up to 12 months with high credit quality financial institutions, so that the Council can maintain a high level of liquidity during a period of high borrowing rates.

Creditworthiness.

Following the Government's fiscal event on 23rd September 2022, both S&P and Fitch placed the UK sovereign debt rating on Negative Outlook, reflecting a downside bias to the current ratings in light of expectations of weaker finances and a challenging economic outlook. Nothing further has evolved in the first half of 2023/24.

Investment Counterparty criteria

The current investment counterparty criteria selection approved in the TMSS is meeting the requirement of the treasury management function.

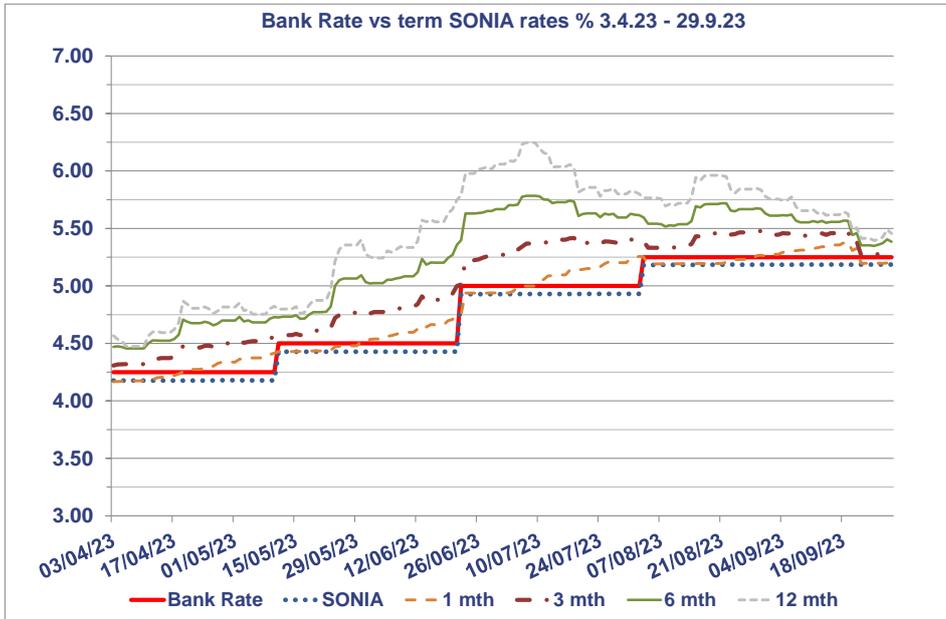
CDS prices

It is noted that sentiment in the current economic climate can easily shift, so it remains important to undertake continual monitoring of all aspects of risk and return in the current circumstances.

Investment balances

The average level of funds available for investment purposes during the first half of the financial year was **£32.513m**. These funds were available on a temporary basis, and the level of funds available was mainly dependent on the timing of precept payments, receipt of grants and progress on the capital programme. The Council holds **£24.327m** core cash balances for investment purposes (i.e., funds invested for more than one year).

Investment performance year to date as of 29th September 2023



	Bank Rate	SONIA	1 mth	3 mth	6 mth	12 mth
High	5.25	5.19	5.39	5.48	5.78	6.25
High Date	03/08/2023	29/09/2023	19/09/2023	30/08/2023	07/07/2023	07/07/2023
Low	4.25	4.18	4.17	4.31	4.46	4.47
Low Date	03/04/2023	04/04/2023	03/04/2023	03/04/2023	06/04/2023	06/04/2023
Average	4.81	4.74	4.83	5.03	5.26	5.45
Spread	1.00	1.01	1.22	1.17	1.33	1.77

The table above covers the first half of 2023/24.

Investment performance year to date as of 30th September 2023

Period	SONIA benchmark return %	Council Average Interest Rate %	Investment interest earned £k
<7 day	4.74	5.57	210.682
12< month	5.45	6.55	676.625
Overall	5.26	6.29	887.306

As illustrated, the Council is outperforming the benchmark for the first half of 2023/24. The Council's budgeted investment return for the first half of 2023/24 is £773, and performance for the year to date is above budget by £114k.

Fund investments

A high-level summary of the Council's investment portfolio is shown below:

Treasury Investments			
Type of Investment	Capital Value £	Interest 23/24 £	Average interest rate %
Short-dated bond funds	1,011,511	18,610	4.42
Strategic bond funds	5,000,000	94,030	4.52
Equity income funds	5,569,760	172,159	7.42
Property funds	5,000,000	143,374	6.89
Multi asset income funds	6,000,000	163,847	6.56
Total pooled investments	22,581,271	592,021	6.30

Money Market Funds	6,700,000	208,343	7.47
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Total Treasury Investments	29,281,271	800,364	6.56
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Loans for Service Investments			
LN0001 - Broadland Housing Association	1,884,620	79,288	3.80
LN0002 - Homes for Wells	149,831	5,316	3.00
LN0002 - Homes for Wells	42,500	-	5.50
LN0002 - Homes for Wells	67,500	-	5.50
Total Loans Investments	2,144,451	84,604	9.47

Approved limits

Officers can confirm that the approved limits within the Annual Investment Strategy were not breached during the period ending 30th September 2023.

10. Other

Changes in risk appetite

The 2021 CIPFA Codes and guidance notes place importance on risk management. Where an authority changes its risk appetite e.g., for moving surplus cash into or out of certain types of investment funds or other types of investment instruments, this change in risk appetite and policy should be brought to members' attention in treasury management update reports.

11. Approved Countries for Investments as of 30th September 2023

Below are the approved acceptable counterparty ratings adopted by the Council and as advised by Link treasury services.

To confirm, the Council currently only invests in UK based funds, (rated AA- or above) and has no investments in other countries.

Based on lowest recommended rating

AAA

- Australia
- Denmark
- Germany
- Netherlands
- Norway
- Singapore
- Sweden
- Switzerland

AA+

- Canada
- Finland
- U.S.A.

AA

- Abu Dhabi (UAE)

AA-

- Belgium
- France (downgraded by Fitch on 9th May 2023)
- Qatar
- **U.K.**

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Council Tax Discounts & Premiums Determination 2024-25	
Executive Summary	This report sets out the proposed level of council tax discounts which shall apply to classes of dwelling for the financial year 2024-25.
Options considered.	The recommendations enable the Council to take action, as a result of the reforms included in the Local Government Finance Act 2012 (as amended), to encourage homeowners to bring their homes back into use and generate council tax income.
Consultation(s)	<p>The legislation provides local authorities with the power to determine the level of council tax discount in relation to certain classes of property. The Council must approve its determinations for each financial year. The calculation of the tax base for 2024/25 will be made on the assumption that the determinations recommended below will apply.</p> <p>In accordance with the relevant legislation these determinations shall be published in at least one newspaper circulating in North Norfolk before the end of the period of 21 days beginning with the date of the determinations.</p>
Recommendations	<p>To support the Cabinet resolution 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:</p> <ol style="list-style-type: none"> 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).

	<p>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.</p> <p>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.</p> <p>8) The long-term empty-property premium of 100% is brought forward to increase from 12 months rather than 24 months from 1 April 2024.</p> <p>9) A new second homes premium of 100% as detailed in paragraph 4.3 is applied from 1 April 2025.</p>
Reasons for recommendations	To set appropriate council tax discounts and premiums which will apply in 2024-25 and to raise council tax revenue.
Background papers	Local Authorities are required to approve their Council Tax discount determinations each year. The legislation provides local authorities with powers to make changes to the level of council tax discount in relation to certain types of properties.

Wards affected	All
Cabinet member(s)	Cllr Lucy Shires
Contact Officer	Sean Knight Revenues Manger Sean.Knight@north-norfolk.gov.uk

Links to key documents:	
Corporate Plan:	Strong Responsible & Accountable Council.
Medium Term Financial Strategy (MTFS)	The discounts and premiums approved by Members will be used for calculating the tax base used in the budget setting and is part of the Medium-Term Finance Strategy.
Council Policies & Strategies	Budget Setting & Medium-Term Finance Strategy.

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	October 2022, Council Tax Discounts & Premiums Determination 2023-24.

1. Purpose of the report

This report sets out the proposed level of council tax discounts which shall apply to classes of dwelling for the financial year 2024-25.

2. Introduction & Background

- 2.1 All billing authorities can reduce or end the nationally set 50% council tax discount for second homes. The exception to this rule is that billing authorities cannot change the discount for second homes of people who are liable for council tax on dwellings provided by an employer, i.e., tied accommodation, as established under regulation 6 of the Council Tax (prescribed classes of dwellings) (England) Regulations 2003.
- 2.2 It is for the billing authority to determine if changes on discounts apply to all or parts of its area. An area can be as small as one property (provided it can be defined geographically) and different discounts can apply in different parts of the area.
- 2.3 Properties that are classed as Long-Term Empty (those that have not been occupied for a period of 24 months) can be charged a premium on their Council Tax, which is currently 100% of the charge.
- 2.4 The Council also has powers under Section 13A of the Local Government Finance Act 1992 (as amended) to introduce discounts to particular taxpayers.
- 2.5 Since April 2013 North Norfolk District Council (as a billing authority) has had additional powers to vary the levels of council tax discount offered in the district. Reductions in the discounts offered or increases in the premiums charged will generate additional revenue for both the District Council and major preceptors.

3. Current Discounts and Premiums Proposed for 2024-25

- 3.1 The table below details the existing discounts which the Council has in place. This report proposes these discount levels remain the same for 2024-25.

Class	Description	2023/24 Discount	Proposed Discount from 1st April 2024
Class A	Dwellings which are not the sole or main residence, are furnished, but their continuous occupation is restricted by planning regulations to less than 28 days a year.	10% Discount	10% Discount
Class B	All other dwellings which are not the sole or main residence, are furnished, and their continuous occupation is not restricted by planning regulations to less than 28 days a year.	No Discount	No Discount
Class C	All dwellings which are unoccupied and substantially unfurnished.	No Discount	No Discount
Class D	Dwellings that are unoccupied and unfurnished and: <ul style="list-style-type: none"> • require or are undergoing major repair to make them habitable. • are undergoing structural alteration. • have undergone major repair work to render them habitable, if less than six months have elapsed since the date on which the alteration was substantially completed, and the dwelling has continuously remained unoccupied and unfurnished since that date 	50% Discount	50% Discount

The number of properties affected by the Class D discount is currently very low, the last few years are shown in the table below, however numbers were higher pre-2017 before the discount was removed (circa 100 to 150). The cost of applying this discount is not considered material for the Council at the current property numbers and level of properties can be reviewed annually when reviewing the discounts levels set to ensure the discount remains affordable. To put this into context the Council collects council tax from circa 56,000 properties.

Band	2021	2022	2023
A	-	4	14
B	3	3	13
C	-	4	11
D	2	1	7
E	4	2	6
F	1	-	6
G	1	-	1
H	-	-	0
Total	11	14	58

It is proposed to continue the 50% discount level applied in 2024-25.

- 3.2 In 2022-23 the Council introduced a new discount under Section 13A of the Local Government Finance Act 1992 (as amended) to give 100% relief to those experiencing hardship. It is proposed that this discretionary reduction and

associated policy and application process remains in place for 2024-25. To date there has been one claim provided through this discount in 2022-23.

4. Empty Homes Premium and Section 13A Discounts

- 4.1 Between 2013 and 2019 the Council has charged the maximum premium of 50% (on top of the usual 100% charge) on long term empty properties i.e., those that have been empty continuously for 24 months or more.

The Council currently has the legal powers to increase the levy premium level anywhere from 50% to 100%, which would effectively mean a 200% charge on qualifying properties. This has been in place since the 2019/20 financial year. In the 2020/21 financial year, the Council introduced a levy of 200% on properties unoccupied for longer than 60 months, and in the 2021/22 financial year a levy of 300% was introduced on properties that had been empty for 120 months.

- 4.2 The table below details the existing premiums which the Council has in place currently and this report proposes these discount levels remain the same for 2024-25. The premium is the amount above the existing 100% council tax charge, so for example a long-term empty property which has been empty for longer than 24 months will pay council tax at a 200% level (double the normal level).

Description	
Long term empty properties that have been empty for a consecutive period of longer than 24 months	100% premium
Long term empty properties that have been empty for a consecutive period of longer than 60 months	200% premium
Long term empty properties that have been empty for a consecutive period of longer than 120 months	300% premium

The levy premium cannot apply to homes that are empty due to the occupant living in armed forces accommodation for job-related purposes, or to annexes being used as part of a main property.

Currently there are just over 150 properties that fall within the bracket of long-term empty properties longer than 24 months within North Norfolk, so this is viewed as a policy tool to encourage efficient use of available housing within the district.

Officers are aware there are cases where long term empty properties are undergoing significant renovations to bring them back into use. It is proposed that to continue to encourage this that the continued discretion be given to the Revenues Manager to allow exceptions to the Levy charge in these cases. It is anticipated that there are only a small number of qualifying properties in the District, so it is not considered to be a significant financial risk to the Council.

Levelling-up and Regeneration Act 2023

The Levelling-up and Regeneration Act (introduced in the Queen's Speech in May 2022) became law on 26 October 2023, giving the Council additional powers to reduce the number of months from 24 months to 12 months to apply the empty property premium. If supported by Members, this would

mean council taxpayers would pay the increased 100% premium when a long-term empty property reaches the 12 months stage rather than 24 months as it is currently. If Members approve this, it would be effective from 1 April 2024. There are currently circa 200 of these empty homes in the North Norfolk area.

Proposed new Premium.

- 4.3 The Levelling-up and Regeneration Act gives billing authorities the power to charge a 100% premium on second homes.

Pursuant to this Act, a determination has to be made at least one year before the beginning of a financial year to which it relates. Therefore the earliest date that the Council could apply this premium is 1 April 2025.

It is proposed that the Council charges a 100% premium on second homes (council tax properties that are unoccupied and furnished) with effect from 1 April 2025. The Act requires billing authorities “to have a minimum period of 12 months between making its first determination and the financial year in which it takes effect, which is why approval is now being sought. There are currently circa 4,600 second homes in the North Norfolk area.

Care Leavers Discounts

- 4.4 The Council currently awards a local discount of 100% for eligible cases of care leavers under section 13A of the Local Government Finance Act 1992 (as amended). The costs of this are fully compensated by Norfolk County Council.

Classes of Property

- 4.5 The Regulations differentiate between classes of property as follows:
- “Class A” - properties are those which are not an individual’s sole or main residence, are furnished and have seasonal planning prohibition (i.e., preventing occupation for a continuous period of at least 28 days)
 - “Class B” - properties are those which are not an individual’s sole or main residence, are furnished and have no restrictions with regard to occupation.

In effect Class A properties are second homes where occupancy is restricted for a period of at least 28 days a year where Class B properties have no restrictions on occupancy.

Formal Determinations

- 4.6 The Council must approve its determinations for each financial year. It should be noted that the schedule of Class “B” property exceptions shown in Appendix A and referred to in recommendation 7 above, is believed to include all dwellings potentially entitled to retain a discount for the year commencing 1 April 2024 for the reason stated. Under the wording of the 2003 regulations, changes cannot be made to the schedule once the determinations have been made. Should further properties be notified to the Council for possible inclusion in the list for exemptions, they may only be added when the determinations for 2025-26 are introduced from 1 April 2025.

Corporate Plan Objectives

- 4.7 Local Homes for Local Need = Providing council tax discounts and premiums supports bringing homes back into use.
- 4.8 Financial Sustainability and Growth = Council tax premiums charged generate income to the Council and major preceptors to support financial sustainability.

5. Financial and Resource Implications

- 5.1 The discounts and premiums approved by Members will be used for calculating the tax base used in the budget setting and is part of the Medium-Term Finance Strategy.
- 5.2 The calculation of the tax base for 2024-25 will be made alongside the budget, based on the level of discounts and premiums approved by Members. The taxbase dictates the expected income to the Council from Council Tax in the following year. Any increase in discounts or decrease in premiums will reduce the taxbase, and therefore also income.

Comments from the S151 Officer:

The Council must approve its Determinations each year for the following financial year. The ones proposed in this report will provide a fair system that will encourage bringing homes back into use and will maximise income.

The approval of recommendation 9 will enable the Council to comply within the statutory timeframe so that the premiums detailed can be introduced from 1 April 2025.

6. Legal Implications

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

Comments from the Monitoring Officer

The Council has the power to make changes to the level of council tax discount and needs to approve such for each financial year. Legislation is now enacted which enables the Council to apply the premiums set out in the report. ,

7. Risks

- 7.1 This report does not raise any new risks.

8. Net Zero Target

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

9. Equality, Diversity & Inclusion

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

10. Community Safety issues

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

11. Conclusion and Recommendations

- 11.1 This report sets out the proposed level of council tax discounts which shall apply to classes of dwelling for the financial year 2024-25.

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 2024.
- 9) A new second homes premium of 100% as detailed in paragraph 4.3 is applied from 1 April 2025.

North Norfolk District Council
Reduction in Council Tax Discounts for Second Homes
Schedule of Class 'B' Property Exceptions for the year 2023/24

Dwellings described or geographically defined, which are judged not structurally capable of occupation all year around and were built before the restrictions of seasonal usage were introduced by the Town and Country Planning Act 1947.

<u>Property Reference</u>	<u>Property Name/ Number</u>	<u>Property Address</u>	<u>Post Code</u>
Anne Stannard Way, Bacton			
710567	Arfrada, 3	Anne Stannard Way, Bacton, Norwich, Norfolk	NR12 0HX
Coast Road Chalet Park, Bacton			
786837	2	Coast Road Chalet Park, Coast Road, Bacton, Norwich, Norfolk	NR12 0EZ
710835	3	Coast Road Chalet Park, Coast Road, Bacton, Norwich, Norfolk	NR12 0EZ
710836	4	Coast Road Chalet Park, Coast Road, Bacton, Norwich, Norfolk	NR12 0EZ
710837	5	Coast Road Chalet Park, Coast Road, Bacton, Norwich, Norfolk	NR12 0EZ
710838	6	Coast Road Chalet Park, Coast Road, Bacton, Norwich, Norfolk	NR12 0EZ
710839	7	Coast Road Chalet Park, Coast Road, Bacton, Norwich, Norfolk	NR12 0EZ
710842	10	Coast Road Chalet Park, Coast Road, Bacton, Norwich, Norfolk	NR12 0EZ
710843	11	Coast Road Chalet Park, Coast Road, Bacton, Norwich, Norfolk	NR12 0EZ
710844	12	Coast Road Chalet Park, Coast Road, Bacton, Norwich, Norfolk	NR12 0EZ
710845	13	Coast Road Chalet Park, Coast Road, Bacton, Norwich, Norfolk	NR12 0EZ
710846	14	Coast Road Chalet Park, Coast Road, Bacton, Norwich, Norfolk	NR12 0EZ
710847	15	Coast Road Chalet Park, Coast Road, Bacton, Norwich, Norfolk	NR12 0EZ
710848	16	Coast Road Chalet Park, Coast Road, Bacton, Norwich, Norfolk	NR12 0EZ
710849	17	Coast Road Chalet Park, Coast Road, Bacton, Norwich, Norfolk	NR12 0EZ
710850	18	Coast Road Chalet Park, Coast Road, Bacton, Norwich, Norfolk	NR12 0EZ
710851	19	Coast Road Chalet Park, Coast Road, Bacton, Norwich, Norfolk	NR12 0EZ
710852	20	Coast Road Chalet Park, Coast Road, Bacton, Norwich, Norfolk	NR12 0EZ
772237	21	Coast Road Chalet Park, Coast Road, Bacton, Norwich, Norfolk	NR12 0EZ
710854	22	Coast Road Chalet Park, Coast Road, Bacton, Norwich, Norfolk	NR12 0EZ
710855	23	Coast Road Chalet Park, Coast Road, Bacton, Norwich, Norfolk	NR12 0EZ
776071	24	Coast Road Chalet Park, Coast Road, Bacton, Norwich, Norfolk	NR12 0EZ
781175	25	Coast Road Chalet Park, Coast Road, Bacton, Norwich, Norfolk	NR12 0EZ
710858	26	Coast Road Chalet Park, Coast Road, Bacton, Norwich, Norfolk	NR12 0EZ
710860	28	Coast Road Chalet Park, Coast Road, Bacton, Norwich, Norfolk	NR12 0EZ
710861	29	Coast Road Chalet Park, Coast Road, Bacton, Norwich, Norfolk	NR12 0EZ
710862	30	Coast Road Chalet Park, Coast Road, Bacton, Norwich, Norfolk	NR12 0EZ
710863	31	Coast Road Chalet Park, Coast Road, Bacton, Norwich, Norfolk	NR12 0EZ
710864	32	Coast Road Chalet Park, Coast Road, Bacton, Norwich, Norfolk	NR12 0EZ
710865	33	Coast Road Chalet Park, Coast Road, Bacton, Norwich, Norfolk	NR12 0EZ
786576	34	Coast Road Chalet Park, Coast Road, Bacton, Norwich, Norfolk	NR12 0EZ
786468	35	Coast Road Chalet Park, Coast Road, Bacton, Norwich, Norfolk	NR12 0EZ
710868	36	Coast Road Chalet Park, Coast Road, Bacton, Norwich, Norfolk	NR12 0EZ
710869	37	Coast Road Chalet Park, Coast Road, Bacton, Norwich, Norfolk	NR12 0EZ

<u>Property Reference</u>	<u>Property Name/ Number</u>	<u>Property Address</u>	<u>Post Code</u>
710870	38	Coast Road Chalet Park, Coast Road, Bacton, Norwich, Norfolk	NR12 0EZ
710871	39	Coast Road Chalet Park, Coast Road, Bacton, Norwich, Norfolk	NR12 0EZ
710873	41	Coast Road Chalet Park, Coast Road, Bacton, Norwich, Norfolk	NR12 0EZ
778948	42	Coast Road Chalet Park, Coast Road, Bacton, Norwich, Norfolk	NR12 0EZ
710874	43	Coast Road Chalet Park, Coast Road, Bacton, Norwich, Norfolk	NR12 0EZ
710833	45	Coast Road Chalet Park, Coast Road, Bacton, Norwich, Norfolk	NR12 0EZ
777495	46	Coast Road Chalet Park, Coast Road, Bacton, Norwich, Norfolk	NR12 0EZ
710877	47	Coast Road Chalet Park, Coast Road, Bacton, Norwich, Norfolk	NR12 0EZ
710878	47A	Coast Road Chalet Park, Coast Road, Bacton, Norwich, Norfolk	NR12 0EZ
710879	48	Coast Road Chalet Park, Coast Road, Bacton, Norwich, Norfolk	NR12 0EZ
710880	49	Coast Road Chalet Park, Coast Road, Bacton, Norwich, Norfolk	NR12 0EZ
710881	50	Coast Road Chalet Park, Coast Road, Bacton, Norwich, Norfolk	NR12 0EZ
710882	51	Coast Road Chalet Park, Coast Road, Bacton, Norwich, Norfolk	NR12 0EZ
710883	52	Coast Road Chalet Park, Coast Road, Bacton, Norwich, Norfolk	NR12 0EZ
710884	53	Coast Road Chalet Park, Coast Road, Bacton, Norwich, Norfolk	NR12 0EZ
786760	54	Coast Road Chalet Park, Coast Road, Bacton, Norwich, Norfolk	NR12 0EZ
710886	55	Coast Road Chalet Park, Coast Road, Bacton, Norwich, Norfolk	NR12 0EZ
710887	56	Coast Road Chalet Park, Coast Road, Bacton, Norwich, Norfolk	NR12 0EZ
710888	57	Coast Road Chalet Park, Coast Road, Bacton, Norwich, Norfolk	NR12 0EZ
710889	58	Coast Road Chalet Park, Coast Road, Bacton, Norwich, Norfolk	NR12 0EZ
710890	59	Coast Road Chalet Park, Coast Road, Bacton, Norwich, Norfolk	NR12 0EZ
710891	60	Coast Road Chalet Park, Coast Road, Bacton, Norwich, Norfolk	NR12 0EZ
710892	61	Coast Road Chalet Park, Coast Road, Bacton, Norwich, Norfolk	NR12 0EZ
710893	62	Coast Road Chalet Park, Coast Road, Bacton, Norwich, Norfolk	NR12 0EZ
710894	63	Coast Road Chalet Park, Coast Road, Bacton, Norwich, Norfolk	NR12 0EZ
710895	64	Coast Road Chalet Park, Coast Road, Bacton, Norwich, Norfolk	NR12 0EZ
710897	65	Coast Road Chalet Park, Coast Road, Bacton, Norwich, Norfolk	NR12 0EZ
710896	66	Coast Road Chalet Park, Coast Road, Bacton, Norwich, Norfolk	NR12 0EZ
710898	67	Coast Road Chalet Park, Coast Road, Bacton, Norwich, Norfolk	NR12 0EZ
710899	68	Coast Road Chalet Park, Coast Road, Bacton, Norwich, Norfolk	NR12 0EZ
710900	69	Coast Road Chalet Park, Coast Road, Bacton, Norwich, Norfolk	NR12 0EZ
710901	70	Coast Road Chalet Park, Coast Road, Bacton, Norwich, Norfolk	NR12 0EZ
710902	71	Coast Road Chalet Park, Coast Road, Bacton, Norwich, Norfolk	NR12 0EZ
710903	72	Coast Road Chalet Park, Coast Road, Bacton, Norwich, Norfolk	NR12 0EZ
710904	73	Coast Road Chalet Park, Coast Road, Bacton, Norwich, Norfolk	NR12 0EZ
710905	74	Coast Road Chalet Park, Coast Road, Bacton, Norwich, Norfolk	NR12 0EZ
710906	75	Coast Road Chalet Park, Coast Road, Bacton, Norwich, Norfolk	NR12 0EZ
778525	76	Coast Road Chalet Park, Coast Road, Bacton, Norwich, Norfolk	NR12 0EZ
062510	77	Coast Road Chalet Park, Coast Road, Bacton, Norwich, Norfolk	NR12 0EZ
710909	78	Coast Road Chalet Park, Coast Road, Bacton, Norwich, Norfolk	NR12 0EZ
786881	79	Coast Road Chalet Park, Coast Road, Bacton, Norwich, Norfolk	NR12 0EZ
710911	80	Coast Road Chalet Park, Coast Road, Bacton, Norwich, Norfolk	NR12 0EZ
786758	81	Coast Road Chalet Park, Coast Road, Bacton, Norwich, Norfolk	NR12 0EZ
710914	83	Coast Road Chalet Park, Coast Road, Bacton, Norwich, Norfolk	NR12 0EZ
710915	84	Coast Road Chalet Park, Coast Road, Bacton, Norwich, Norfolk	NR12 0EZ
710916	85	Coast Road Chalet Park, Coast Road, Bacton, Norwich, Norfolk	NR12 0EZ
710917	86	Coast Road Chalet Park, Coast Road, Bacton, Norwich, Norfolk	NR12 0EZ

<u>Property Reference</u>	<u>Property Name/ Number</u>	<u>Property Address</u>	<u>Post Code</u>
710918	87	Coast Road Chalet Park, Coast Road, Bacton, Norwich, Norfolk	NR12 0EZ
710919	88	Coast Road Chalet Park, Coast Road, Bacton, Norwich, Norfolk	NR12 0EZ

Mill Lane, Bacton

778888	Crest-O-Cliff	Mill Lane, Bacton, Norwich, Norfolk	NR12 0HS
779428	Hydaway	Mill Lane, Bacton, Norwich, Norfolk	NR12 0HN
774277	Rest Haven	Mill Lane, Bacton, Norwich, Norfolk	NR12 0HN

New Zealand Way, Bacton

772331	2	New Zealand Way, Mill Lane, Bacton, Norwich, Norfolk	NR12 0HW
770682	3	New Zealand Way, Mill Lane, Bacton, Norwich, Norfolk	NR12 0HW
778690	4	New Zealand Way, Mill Lane, Bacton, Norwich, Norfolk	NR12 0HW
773905	5	New Zealand Way, Mill Lane, Bacton, Norwich, Norfolk	NR12 0HW
762930	6	New Zealand Way, Mill Lane, Bacton, Norwich, Norfolk	NR12 0HW
763225	7	New Zealand Way, Mill Lane, Bacton, Norwich, Norfolk	NR12 0HW
763260	8	New Zealand Way, Mill Lane, Bacton, Norwich, Norfolk	NR12 0HW
762797	9	New Zealand Way, Mill Lane, Bacton, Norwich, Norfolk	NR12 0HW

Sea View Estate, Bacton

710648	Poppycott, 1	Sea View Estate, Coast Road, Bacton, Norwich, Norfolk	NR12 0HH
710654	7	Sea View Estate, Coast Road, Bacton, Norwich, Norfolk	NR12 0HH
710655	8	Sea View Estate, Coast Road, Bacton, Norwich, Norfolk	NR12 0HH
710656	9	Sea View Estate, Coast Road, Bacton, Norwich, Norfolk	NR12 0HH
710657	10	Sea View Estate, Coast Road, Bacton, Norwich, Norfolk	NR12 0HH
710646	11	Sea View Estate, Coast Road, Bacton, Norwich, Norfolk	NR12 0HH
710641	12	Sea View Estate, Coast Road, Bacton, Norwich, Norfolk	NR12 0HH
710659	15	Sea View Estate, Coast Road, Bacton, Norwich, Norfolk	NR12 0HH
710660	16	Sea View Estate, Coast Road, Bacton, Norwich, Norfolk	NR12 0HH
710661	17	Sea View Estate, Coast Road, Bacton, Norwich, Norfolk	NR12 0HH
710662	18	Sea View Estate, Coast Road, Bacton, Norwich, Norfolk	NR12 0HH
710663	19	Sea View Estate, Coast Road, Bacton, Norwich, Norfolk	NR12 0HH
710642	20	Sea View Estate, Coast Road, Bacton, Norwich, Norfolk	NR12 0HH
710664	21	Sea View Estate, Coast Road, Bacton, Norwich, Norfolk	NR12 0HH
710665	22	Sea View Estate, Coast Road, Bacton, Norwich, Norfolk	NR12 0HH
710667	24	Sea View Estate, Coast Road, Bacton, Norwich, Norfolk	NR12 0HH
710668	25	Sea View Estate, Coast Road, Bacton, Norwich, Norfolk	NR12 0HH
710669	26	Sea View Estate, Coast Road, Bacton, Norwich, Norfolk	NR12 0HH
710670	27	Sea View Estate, Coast Road, Bacton, Norwich, Norfolk	NR12 0HH
710671	28	Sea View Estate, Coast Road, Bacton, Norwich, Norfolk	NR12 0HH
710643	29	Sea View Estate, Coast Road, Bacton, Norwich, Norfolk	NR12 0HH
710647	30	Sea View Estate, Coast Road, Bacton, Norwich, Norfolk	NR12 0HH

<u>Property Reference</u>	<u>Property Name/ Number</u>	<u>Property Address</u>	<u>Post Code</u>
710674	33	Sea View Estate, Coast Road, Bacton, Norwich, Norfolk	NR12 0HH
760703	34	Sea View Estate, Coast Road, Bacton, Norwich, Norfolk	NR12 0HH
710676	35	Sea View Estate, Coast Road, Bacton, Norwich, Norfolk	NR12 0HH
710666	Brenholme, 36	Sea View Estate, Coast Road, Bacton, Norwich, Norfolk	NR12 0HH

Watch House Lane, Bacton

710777	Falaig M Hara, 2	Watch House Lane, Bacton, Norwich, Norfolk	NR12 0HL
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Abbotts Way, Eccles-on-sea

784251	Alouette	Abbotts Way, Bush Estate, Eccles-on-sea, Norwich, Norfolk	NR12 0TA
756512	Amberwood	Abbotts Way, Bush Estate, Eccles-on-sea, Norwich, Norfolk	NR12 0TA
712403	Bennebroek	Abbotts Way, Bush Estate, Eccles-on-sea, Norwich, Norfolk	NR12 0TA
712379	Freaneezy	Abbotts Way, Bush Estate, Eccles-on-sea, Norwich, Norfolk	NR12 0TA
712380	Gaytime	Abbotts Way, Bush Estate, Eccles-on-sea, Norwich, Norfolk	NR12 0TA
712382	Kingfishers	Abbotts Way, Bush Estate, Eccles-on-sea, Norwich, Norfolk	NR12 0TA
712404	Reviellie	Abbotts Way, Bush Estate, Eccles-on-sea, Norwich, Norfolk	NR12 0TA
712392	St Ives	Abbotts Way, Bush Estate, Eccles-on-sea, Norwich, Norfolk	NR12 0TA
712385	The Beach House	Abbotts Way, Bush Estate, Eccles-on-sea, Norwich, Norfolk	NR12 0TA
712376	Tranquility	Abbotts Way, Bush Estate, Eccles-on-sea, Norwich, Norfolk	NR12 0TA
712397	Tresco	Abbotts Way, Bush Estate, Eccles-on-sea, Norwich, Norfolk	NR12 0TA

Beach Road, Eccles-on-sea

715614	Braemar	Beach Road, Eccles-on-sea, Norwich, Norfolk	NR12 0SL
715608	Everne	Beach Road, Eccles-on-sea, Norwich, Norfolk	NR12 0SL
715627	Field View	Beach Road, Eccles-on-sea, Norwich, Norfolk	NR12 0SL
715634	Four Winds	Beach Road, Eccles-on-sea, Norwich, Norfolk	NR12 0SL
715626	Hillside	Beach Road, Eccles-on-sea, Norwich, Norfolk	NR12 0SL
715611	Idlehours	Beach Road, Eccles-on-sea, Norwich, Norfolk	NR12 0SL
715618	Lattice Chalet	Beach Road, Eccles-on-sea, Norwich, Norfolk	NR12 0SL
761175	Lisfannon	Beach Road, Eccles-on-sea, Norwich, Norfolk	NR12 0SL
715622	Munden	Beach Road, Eccles-on-sea, Norwich, Norfolk	NR12 0SL
715630	Oasis	Beach Road, Eccles-on-sea, Norwich, Norfolk	NR12 0SL
715624	Sandilands	Beach Road, Eccles-on-sea, Norwich, Norfolk	NR12 0SL
715599	Sea Gulls	Beach Road, Eccles-on-sea, Norwich, Norfolk	NR12 0SL
715621	The Old Kit Bag	Beach Road, Eccles-on-sea, Norwich, Norfolk	NR12 0SL
715617	Wylaway	Beach Road, Eccles-on-sea, Norwich, Norfolk	NR12 0SL
715609	Y Not	Beach Road, Eccles-on-sea, Norwich, Norfolk	NR12 0SL
715605	You & I	Beach Road, Eccles-on-sea, Norwich, Norfolk	NR12 0SL

Bush Drive, Eccles-on-sea

<u>Property Reference</u>	<u>Property Name/ Number</u>	<u>Property Address</u>	<u>Post Code</u>
712438	Aingarth	Bush Drive, Bush Estate, Eccles-on-sea, Norwich, Norfolk	NR12 0SF
712495	Badgers Set	Bush Drive, Bush Estate, Eccles-on-sea, Norwich, Norfolk	NR12 0SF
712473	Bali-Hai	Bush Drive, Bush Estate, Eccles-on-sea, Norwich, Norfolk	NR12 0SF
712496	Blue Bay	Bush Drive, Bush Estate, Eccles-on-sea, Norwich, Norfolk	NR12 0SF
712498	Cedar Wood	Bush Drive, Bush Estate, Eccles-on-sea, Norwich, Norfolk	NR12 0SF
712484	Dingly Dell	Bush Drive, Bush Estate, Eccles-on-sea, Norwich, Norfolk	NR12 0SF
712476	Dresden	Bush Drive, Bush Estate, Eccles-on-sea, Norwich, Norfolk	NR12 0SF
712493	Endways	Bush Drive, Bush Estate, Eccles-on-sea, Norwich, Norfolk	NR12 0SF
712506	Redwing	Bush Drive, Bush Estate, Eccles-on-sea, Norwich, Norfolk	NR12 0SF
712481	Sea Urchin	Bush Drive, Bush Estate, Eccles-on-sea, Norwich, Norfolk	NR12 0SF

<u>Property Reference</u>	<u>Property Name/ Number</u>	<u>Property Address</u>	<u>Post Code</u>
Church Lane, Eccles-on-sea			
712407	Appleby	Church Lane, Bush Estate, Eccles-on-sea, Norwich, Norfolk	NR12 0SY
712429	Campana	Church Lane, Bush Estate, Eccles-on-sea, Norwich, Norfolk	NR12 0SY
712410	Campanella	Church Lane, Bush Estate, Eccles-on-sea, Norwich, Norfolk	NR12 0SY
767987	Dunes Edge	Church Lane, Bush Estate, Eccles-on-sea, Norwich, Norfolk	NR12 0SY
712417	Majorca	Church Lane, Bush Estate, Eccles-on-sea, Norwich, Norfolk	NR12 0SY
712413	Marineville	Church Lane, Bush Estate, Eccles-on-sea, Norwich, Norfolk	NR12 0SY
712421	Sandsend	Church Lane, Bush Estate, Eccles-on-sea, Norwich, Norfolk	NR12 0SY
712424	Sea Whistles	Church Lane, Bush Estate, Eccles-on-sea, Norwich, Norfolk	NR12 0SY
712425	Sunnyside	Church Lane, Bush Estate, Eccles-on-sea, Norwich, Norfolk	NR12 0SY
712426	Sunray	Church Lane, Bush Estate, Eccles-on-sea, Norwich, Norfolk	NR12 0SY
Crowden Road, Eccles-on-sea			
712455	Argus	Crowden Road, Bush Estate, Eccles-on-sea, Norwich, Norfolk	NR12 0SJ
770505	Bung Ho	Crowden Road, Bush Estate, Eccles-on-sea, Norwich, Norfolk	NR12 0SJ
712470	Cliff Royal	Crowden Road, Bush Estate, Eccles-on-sea, Norwich, Norfolk	NR12 0SJ
712462	Sea Lows	Crowden Road, Bush Estate, Eccles-on-sea, Norwich, Norfolk	NR12 0SJ
712463	Spartyme	Crowden Road, Bush Estate, Eccles-on-sea, Norwich, Norfolk	NR12 0SJ
712468	White Lodge	Crowden Road, Bush Estate, Eccles-on-sea, Norwich, Norfolk	NR12 0SJ
712472	Zermatt	Crowden Road, Bush Estate, Eccles-on-sea, Norwich, Norfolk	NR12 0SJ
Hedgehog Walk, Eccles-on-sea			
712607	Orkney	Hedgehog Walk, Bush Estate, Eccles-on-sea, Norwich, Norfolk	NR12 0SZ
Bush Drive, Happisburgh			
752939	Bruins Rest	Bush Drive, Happisburgh, Norwich, Norfolk	NR12 0QN
724196	Flamingo	Bush Drive, Happisburgh, Norwich, Norfolk	NR12 0QN
724197	Fourwinds	Bush Drive, Happisburgh, Norwich, Norfolk	NR12 0QN
724198	Green Tiles	Bush Drive, Happisburgh, Norwich, Norfolk	NR12 0QN
724201	Holidays	Bush Drive, Happisburgh, Norwich, Norfolk	NR12 0QN
724202	Kirk-Cu-Brae	Bush Drive, Happisburgh, Norwich, Norfolk	NR12 0QN
778617	Leisure Hour	Bush Drive, Happisburgh, Norwich, Norfolk	NR12 0QN
724204	Linden	Bush Drive, Happisburgh, Norwich, Norfolk	NR12 0QN
724205	Puffin	Bush Drive, Happisburgh, Norwich, Norfolk	NR12 0QN
724206	Samphire	Bush Drive, Happisburgh, Norwich, Norfolk	NR12 0QN
724208	Sand Castle	Bush Drive, Happisburgh, Norwich, Norfolk	NR12 0QN
724213	Slide Away	Bush Drive, Happisburgh, Norwich, Norfolk	NR12 0QN
724215	Surf Cottage	Bush Drive, Happisburgh, Norwich, Norfolk	NR12 0QN

<u>Property Reference</u>	<u>Property Name/ Number</u>	<u>Property Address</u>	<u>Post Code</u>
Cart Gap Road, Happisburgh			
724376	The Bungalow	Cart Gap Road, Happisburgh, Norwich, Norfolk	NR12 0QL
Doggetts Lane, Happisburgh			
061248	Romany, 5	Doggetts Lane, Happisburgh, Norwich, Norfolk	NR12 0QL
724151	Jeckells Hyde, 8	Doggetts Lane, Happisburgh, Norwich, Norfolk	NR12 0QL
724137	10	Doggetts Lane, Happisburgh, Norwich, Norfolk	NR12 0QL
724143	Eastward Ho, 11	Doggetts Lane, Happisburgh, Norwich, Norfolk	NR12 0QL
724139	14	Doggetts Lane, Happisburgh, Norwich, Norfolk	NR12 0QL
724149	The Brambles, 16	Doggetts Lane, Happisburgh, Norwich, Norfolk	NR12 0QL
724144	Pershore, 17	Doggetts Lane, Happisburgh, Norwich, Norfolk	NR12 0QL
724141	O'Meara Bungalow	Doggetts Lane, Happisburgh, Norwich, Norfolk	NR12 0QL
724148	Sea Edge	Doggetts Lane, Happisburgh, Norwich, Norfolk	NR12 0QL
724147	Seadrift	Doggetts Lane, Happisburgh, Norwich, Norfolk	NR12 0QL
Wroxham Way, Happisburgh			
724372	Haleholm, 42	Wroxham Way, Happisburgh, Norwich, Norfolk	NR12 0RX
Staithe Road, Hickling			
713184	The Bungalow	Staithe Road, Hickling, Norwich, Norfolk	NR12 0YW
Bureside Estate, Horning			
714003	1B	Bureside Estate, Crabbetts Marsh, Horning, Norwich, Norfolk	NR12 8JP
713987	15	Bureside Estate, Crabbetts Marsh, Horning, Norwich, Norfolk	NR12 8JP
Ferry View Estate, Horning			
062364	Cresta Cottage	Ferry View Estate, Horning, Norwich, Norfolk	NR12 8PT
778976	Oakdale	Ferry View Estate, Horning, Norwich, Norfolk	NR12 8PT
713848	Waters Edge	Ferry View Estate, Horning, Norwich, Norfolk	NR12 8PT
Horning Reach, Horning			
714025	Bonnington	Horning Reach, Horning, Norwich, Norfolk	NR12 8JR
714028	Jada	Horning Reach, Horning, Norwich, Norfolk	NR12 8JR

<u>Property Reference</u>	<u>Property Name/ Number</u>	<u>Property Address</u>	<u>Post Code</u>
714033	The Birches	Horning Reach, Horning, Norwich, Norfolk	NR12 8JR
714037	The Bungalow	Horning Reach, Horning, Norwich, Norfolk	NR12 8JR
Brimbelow Road, Hoveton			
052371	Bure Banks	Brimbelow Road, Hoveton, Norwich, Norfolk	NR12 8UJ
014717	Bure Croft	Brimbelow Road, Hoveton, Norwich, Norfolk	NR12 8UJ
059714	Bureway	Brimbelow Road, Hoveton, Norwich, Norfolk	NR12 8UJ
014730	Morlands	Brimbelow Road, Hoveton, Norwich, Norfolk	NR12 8UJ
059715	Rosemere	Brimbelow Road, Hoveton, Norwich, Norfolk	NR12 8UJ
057285	Summer Craft	Brimbelow Road, Hoveton, Norwich, Norfolk	NR12 8UJ
014776	Summer Haven	Brimbelow Road, Hoveton, Norwich, Norfolk	NR12 8UJ
774241	Summer Lodge	Brimbelow Road, Hoveton, Norwich, Norfolk	NR12 8UJ
014744	Summer Vale	Brimbelow Road, Hoveton, Norwich, Norfolk	NR12 8UJ
014745	Summer Vista	Brimbelow Road, Hoveton, Norwich, Norfolk	NR12 8UJ
014742	Summerville	Brimbelow Road, Hoveton, Norwich, Norfolk	NR12 8UJ
773269	Sunrest	Brimbelow Road, Hoveton, Norwich, Norfolk	NR12 8UJ
714750	The Patch	Brimbelow Road, Hoveton, Norwich, Norfolk	NR12 8UJ
058865	The Wherry	Brimbelow Road, Hoveton, Norwich, Norfolk	NR12 8UJ
774664	Willow Cabin	Brimbelow Road, Hoveton, Norwich, Norfolk	NR12 8UJ
Horsefen Road, Ludham			
782444	Toad Hall	Horsefen Road, Ludham, Great Yarmouth, Norfolk	NR29 5QG

<u>Property Reference</u>	<u>Property Name/ Number</u>	<u>Property Address</u>	<u>Post Code</u>
Thurne Dyke, Ludham			
713919	Churne	Thurne Dyke, Ludham, Great Yarmouth, Norfolk	NR12 8QA
713922	Thurne Mouth	Thurne Dyke, Ludham, Great Yarmouth, Norfolk	NR12 8QA
North East Riverbank, Potter Heigham			
717007	Bath Hurst, 51	North East Riverbank, Potter Heigham, Great Yarmouth, Norfolk	NR29 5NE
057388	Patika Pa, 55	North East Riverbank, Potter Heigham, Great Yarmouth, Norfolk	NR29 5NE
017103	The Rands, 56-56A	North East Riverbank, Potter Heigham, Great Yarmouth, Norfolk	NR29 5NE
717071	The Nook, 57-58	North East Riverbank, Potter Heigham, Great Yarmouth, Norfolk	NR29 5NE
717073	Herongate, 59	North East Riverbank, Potter Heigham, Great Yarmouth, Norfolk	NR29 5NE
717074	Maisonette, 60	North East Riverbank, Potter Heigham, Great Yarmouth, Norfolk	NR29 5NE
771303	Willow Creek, 61	North East Riverbank, Potter Heigham, Great Yarmouth, Norfolk	NR29 5NE
717020	Rosemary Cottage, 62	North East Riverbank, Potter Heigham, Great Yarmouth, Norfolk	NR29 5NE
717076	Broad View, 63	North East Riverbank, Potter Heigham, Great Yarmouth, Norfolk	NR29 5NE
717077	Tower View, 64	North East Riverbank, Potter Heigham, Great Yarmouth, Norfolk	NR29 5NE
062509	65	North East Riverbank, Potter Heigham, Great Yarmouth, Norfolk	NR29 5NE
717078	Bullrush, 66	North East Riverbank, Potter Heigham, Great Yarmouth, Norfolk	NR29 5NE
717079	Reedsmere, 67	North East Riverbank, Potter Heigham, Great Yarmouth, Norfolk	NR29 5NE
759893	Pastime, 68	North East Riverbank, Potter Heigham, Great Yarmouth, Norfolk	NR29 5NE
759646	Marsh View, 69	North East Riverbank, Potter Heigham, Great Yarmouth, Norfolk	NR29 5NE
717081	Heron Cottage, 70	North East Riverbank, Potter Heigham, Great Yarmouth, Norfolk	NR29 5NE
717082	Herwinia, 72	North East Riverbank, Potter Heigham, Great Yarmouth, Norfolk	NR29 5NE
780694	Eastcote, 73	North East Riverbank, Potter Heigham, Great Yarmouth, Norfolk	NR29 5NE
717083	The Fens, 74	North East Riverbank, Potter Heigham, Great Yarmouth, Norfolk	NR29 5NE
717021	St Elmo, 75	North East Riverbank, Potter Heigham, Great Yarmouth, Norfolk	NR29 5NE
773169	Sunnyside, 76	North East Riverbank, Potter Heigham, Great Yarmouth, Norfolk	NR29 5NE
057220	Milldene, 76A	North East Riverbank, Potter Heigham, Great Yarmouth, Norfolk	NR29 5NE
762518	Up River, 77	North East Riverbank, Potter Heigham, Great Yarmouth, Norfolk	NR29 5NE
717086	Topping, 78	North East Riverbank, Potter Heigham, Great Yarmouth, Norfolk	NR29 5NE
755550	Rivendell, 79	North East Riverbank, Potter Heigham, Great Yarmouth, Norfolk	NR29 5NE
759786	Primrose, 80	North East Riverbank, Potter Heigham, Great Yarmouth, Norfolk	NR29 5NE
763336	Calypso, 82	North East Riverbank, Potter Heigham, Great Yarmouth, Norfolk	NR29 5NE
759787	Silver Ley, 84	North East Riverbank, Potter Heigham, Great Yarmouth, Norfolk	NR29 5NE
759643	St Clair, 85	North East Riverbank, Potter Heigham, Great Yarmouth, Norfolk	NR29 5NE
779255	Melrose, 85A	North East Riverbank, Potter Heigham, Great Yarmouth, Norfolk	NR29 5NE
717093	Millway, 85C	North East Riverbank, Potter Heigham, Great Yarmouth, Norfolk	NR29 5NE
717095	Jokers Wild, 86	North East Riverbank, Potter Heigham, Great Yarmouth, Norfolk	NR29 5NE
717106	Ambleside, 86B	North East Riverbank, Potter Heigham, Great Yarmouth, Norfolk	NR29 5NE
717045	87	North East Riverbank, Potter Heigham, Great Yarmouth, Norfolk	NR29 5NE
717096	Manderley, 88	North East Riverbank, Potter Heigham, Great Yarmouth, Norfolk	NR29 5NE
717024	The Nest, 89	North East Riverbank, Potter Heigham, Great Yarmouth, Norfolk	NR29 5NE
780021	Risdene, 90	North East Riverbank, Potter Heigham, Great Yarmouth, Norfolk	NR29 5NE
777927	Fishers Haven, 90A	North East Riverbank, Potter Heigham, Great Yarmouth, Norfolk	NR29 5NE

<u>Property Reference</u>	<u>Property Name/ Number</u>	<u>Property Address</u>	<u>Post Code</u>
717009	Eveholme, 93	North East Riverbank, Potter Heigham, Great Yarmouth, Norfolk	NR29 5NE
759806	Ellesmere, 96	North East Riverbank, Potter Heigham, Great Yarmouth, Norfolk	NR29 5NE
717040	Idleways, 97	North East Riverbank, Potter Heigham, Great Yarmouth, Norfolk	NR29 5NE
717101	Four Winds, 99A	North East Riverbank, Potter Heigham, Great Yarmouth, Norfolk	NR29 5NE
717100	Tencholme, 99B	North East Riverbank, Potter Heigham, Great Yarmouth, Norfolk	NR29 5NE
717013	Highs Mill	North East Riverbank, Potter Heigham, Great Yarmouth, Norfolk	NR29 5NE

North West Riverbank, Potter Heigham

717005	717005	717005	717005
715991	Toorak, 1B	North West Riverbank, Potter Heigham, Great Yarmouth, Norfolk	NR29 5ND
715988	Tonga, 1C	North West Riverbank, Potter Heigham, Great Yarmouth, Norfolk	NR29 5ND
715992	Royston, 1D	North West Riverbank, Potter Heigham, Great Yarmouth, Norfolk	NR29 5ND
715993	Pot Pourri, 1E	North West Riverbank, Potter Heigham, Great Yarmouth, Norfolk	NR29 5ND
715994	Sunflowers, 1F	North West Riverbank, Potter Heigham, Great Yarmouth, Norfolk	NR29 5ND
754931	Joybelle, 1G	North West Riverbank, Potter Heigham, Great Yarmouth, Norfolk	NR29 5ND
715996	Summertime, 2A	North West Riverbank, Potter Heigham, Great Yarmouth, Norfolk	NR29 5ND
715997	Fairway, 2B	North West Riverbank, Potter Heigham, Great Yarmouth, Norfolk	NR29 5ND
715998	Dolphins, 2C	North West Riverbank, Potter Heigham, Great Yarmouth, Norfolk	NR29 5ND
715999	Bluewaters, 2D	North West Riverbank, Potter Heigham, Great Yarmouth, Norfolk	NR29 5ND
716000	Repps Reach, 2E	North West Riverbank, Potter Heigham, Great Yarmouth, Norfolk	NR29 5ND
716001	Terre Nuove, 3A	North West Riverbank, Potter Heigham, Great Yarmouth, Norfolk	NR29 5ND
716002	Cedar Lodge, 3B	North West Riverbank, Potter Heigham, Great Yarmouth, Norfolk	NR29 5ND
717016	Rest Awhile, 4	North West Riverbank, Potter Heigham, Great Yarmouth, Norfolk	NR29 5ND
716003	The Bield, 4A	North West Riverbank, Potter Heigham, Great Yarmouth, Norfolk	NR29 5ND
716004	Rania, 4B	North West Riverbank, Potter Heigham, Great Yarmouth, Norfolk	NR29 5ND
716008	Touchwood, 5A	North West Riverbank, Potter Heigham, Great Yarmouth, Norfolk	NR29 5ND
716005	5B	North West Riverbank, Potter Heigham, Great Yarmouth, Norfolk	NR29 5ND
716006	Leaside, 6	North West Riverbank, Potter Heigham, Great Yarmouth, Norfolk	NR29 5ND
717047	Pachelbel, 6	North West Riverbank, Potter Heigham, Great Yarmouth, Norfolk	NR29 5ND
717048	Little Quay, 7	North West Riverbank, Potter Heigham, Great Yarmouth, Norfolk	NR29 5ND
717049	River Rest, 8	North West Riverbank, Potter Heigham, Great Yarmouth, Norfolk	NR29 5ND
717019	Nine, 9	North West Riverbank, Potter Heigham, Great Yarmouth, Norfolk	NR29 5ND
717050	Downriver, 10	North West Riverbank, Potter Heigham, Great Yarmouth, Norfolk	NR29 5ND
717052	Burton Garth, 11	North West Riverbank, Potter Heigham, Great Yarmouth, Norfolk	NR29 5ND
717044	Wee Ben, 14	North West Riverbank, Potter Heigham, Great Yarmouth, Norfolk	NR29 5ND
786381	Woodstock, 14A	North West Riverbank, Potter Heigham, Great Yarmouth, Norfolk	NR29 5ND
760184	Le Chalet, 15	North West Riverbank, Potter Heigham, Great Yarmouth, Norfolk	NR29 5ND
760231	Mill View, 16	North West Riverbank, Potter Heigham, Great Yarmouth, Norfolk	NR29 5ND
779412	Kalinda, 19	North West Riverbank, Potter Heigham, Great Yarmouth, Norfolk	NR29 5ND
059675	The Haven, 20	North West Riverbank, Potter Heigham, Great Yarmouth, Norfolk	NR29 5ND
058228	The Rosary, 21	North West Riverbank, Potter Heigham, Great Yarmouth, Norfolk	NR29 5ND
783477	Dutch Tutch, 22	North West Riverbank, Potter Heigham, Great Yarmouth, Norfolk	NR29 5ND
760269	23	North West Riverbank, Potter Heigham, Great Yarmouth, Norfolk	NR29 5ND
060391	Four Es, 24	North West Riverbank, Potter Heigham, Great Yarmouth, Norfolk	NR29 5ND
762883	Moon River Cottage, 24A	North West Riverbank, Potter Heigham, Great Yarmouth, Norfolk	NR29 5ND

<u>Property Reference</u>	<u>Property Name/ Number</u>	<u>Property Address</u>	<u>Post Code</u>
783341	Windy Ridge, 26	North West Riverbank, Potter Heigham, Great Yarmouth, Norfolk	NR29 5ND
782100	River View, 27	North West Riverbank, Potter Heigham, Great Yarmouth, Norfolk	NR29 5ND
780780	Vespers, 28	North West Riverbank, Potter Heigham, Great Yarmouth, Norfolk	NR29 5ND
779056	Rand View, 29	North West Riverbank, Potter Heigham, Great Yarmouth, Norfolk	NR29 5ND
773123	Ivydene, 30	North West Riverbank, Potter Heigham, Great Yarmouth, Norfolk	NR29 5ND
717067	Paddock Wood, 31	North West Riverbank, Potter Heigham, Great Yarmouth, Norfolk	NR29 5ND
717068	Thurnholme, 32	North West Riverbank, Potter Heigham, Great Yarmouth, Norfolk	NR29 5ND
767419	37	North West Riverbank, Potter Heigham, Great Yarmouth, Norfolk	NR29 5ND
717051	Crystal Haven	North West Riverbank, Potter Heigham, Great Yarmouth, Norfolk	NR29 5ND
766222	Deekside	North West Riverbank, Potter Heigham, Great Yarmouth, Norfolk	NR29 5ND
760276	Mands	North West Riverbank, Potter Heigham, Great Yarmouth, Norfolk	NR29 5ND
715989	Swan Haven	North West Riverbank, Potter Heigham, Great Yarmouth, Norfolk	NR29 5ND
058228	The Rosary	North West Riverbank, Potter Heigham, Great Yarmouth, Norfolk	NR29 5ND
717064	The Sanctuary	North West Riverbank, Potter Heigham, Great Yarmouth, Norfolk	NR29 5ND
715990	The Willows	North West Riverbank, Potter Heigham, Great Yarmouth, Norfolk	NR29 5ND
777502	Thurne View	North West Riverbank, Potter Heigham, Great Yarmouth, Norfolk	NR29 5ND

Clink Lane, Sea Palling

717969	Nutshell	Clink Lane, Sea Palling, Norwich, Norfolk	NR12 0UL
717970	Seaway	Clink Lane, Sea Palling, Norwich, Norfolk	NR12 0UL

The Marrams, Sea Palling

718116	Blackthorns	The Marrams, Sea Palling, Norwich, Norfolk	NR12 0UN
718115	Brambledene	The Marrams, Sea Palling, Norwich, Norfolk	NR12 0UN
718121	Cliffside	The Marrams, Sea Palling, Norwich, Norfolk	NR12 0UN
718113	Duneside	The Marrams, Sea Palling, Norwich, Norfolk	NR12 0UN
758355	Hazeldene	The Marrams, Sea Palling, Norwich, Norfolk	NR12 0UN
718112	Hillcroft	The Marrams, Sea Palling, Norwich, Norfolk	NR12 0UN
718100	Kia Ora	The Marrams, Sea Palling, Norwich, Norfolk	NR12 0UN
061870	Meadow View	The Marrams, Sea Palling, Norwich, Norfolk	NR12 0UN
718091	Oriel	The Marrams, Sea Palling, Norwich, Norfolk	NR12 0UN
718109	Peddlers Peace	The Marrams, Sea Palling, Norwich, Norfolk	NR12 0UN
718101	Sandy Lodge	The Marrams, Sea Palling, Norwich, Norfolk	NR12 0UN
718098	Santa Monica	The Marrams, Sea Palling, Norwich, Norfolk	NR12 0UN
718105	Sea Breezes	The Marrams, Sea Palling, Norwich, Norfolk	NR12 0UN
718093	Sea Home	The Marrams, Sea Palling, Norwich, Norfolk	NR12 0UN
718108	Splinters	The Marrams, Sea Palling, Norwich, Norfolk	NR12 0UN
718111	Stanfield	The Marrams, Sea Palling, Norwich, Norfolk	NR12 0UN
718097	Sunnyside	The Marrams, Sea Palling, Norwich, Norfolk	NR12 0UN
718094	The Halt	The Marrams, Sea Palling, Norwich, Norfolk	NR12 0UN
718106	Timbers	The Marrams, Sea Palling, Norwich, Norfolk	NR12 0UN
718117	Tiny Tots	The Marrams, Sea Palling, Norwich, Norfolk	NR12 0UN
718110	Tramore	The Marrams, Sea Palling, Norwich, Norfolk	NR12 0UN

<u>Property Reference</u>	<u>Property Name/ Number</u>	<u>Property Address</u>	<u>Post Code</u>
718103	Tween Whyles	The Marrams, Sea Palling, Norwich, Norfolk	NR12 0UN
761287	Venta	The Marrams, Sea Palling, Norwich, Norfolk	NR12 0UN
718107	Vi La Voer	The Marrams, Sea Palling, Norwich, Norfolk	NR12 0UN

Waxham Road, Sea Palling

718063	Grenut	Waxham Road, Sea Palling, Norwich, Norfolk	NR12 0UX
718065	The Little House	Waxham Road, Sea Palling, Norwich, Norfolk	NR12 0UX
018035	The Old School Apartment	Waxham Road, Sea Palling, Norwich, Norfolk	NR12 0UX

Moor Road, Sutton

720253	Moorlands	Moor Road, Sutton, Norwich, Norfolk	NR12 9QN
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Seaview Crescent, Walcott

724604	1	Seaview Crescent, Ostend Road, Walcott, Norwich, Norfolk	NR12 0NL
724619	4	Seaview Crescent, Ostend Road, Walcott, Norwich, Norfolk	NR12 0NL
724620	5	Seaview Crescent, Ostend Road, Walcott, Norwich, Norfolk	NR12 0NL
724622	7	Seaview Crescent, Ostend Road, Walcott, Norwich, Norfolk	NR12 0NL
724623	8	Seaview Crescent, Ostend Road, Walcott, Norwich, Norfolk	NR12 0NL
724605	10	Seaview Crescent, Ostend Road, Walcott, Norwich, Norfolk	NR12 0NL
724606	11	Seaview Crescent, Ostend Road, Walcott, Norwich, Norfolk	NR12 0NL
724607	12	Seaview Crescent, Ostend Road, Walcott, Norwich, Norfolk	NR12 0NL
724609	14	Seaview Crescent, Ostend Road, Walcott, Norwich, Norfolk	NR12 0NL
724610	15	Seaview Crescent, Ostend Road, Walcott, Norwich, Norfolk	NR12 0NL
724611	16	Seaview Crescent, Ostend Road, Walcott, Norwich, Norfolk	NR12 0NL
724614	19	Seaview Crescent, Ostend Road, Walcott, Norwich, Norfolk	NR12 0NL
724616	Sea Breeze, 20	Seaview Crescent, Ostend Road, Walcott, Norwich, Norfolk	NR12 0NL
724618	22	Seaview Crescent, Ostend Road, Walcott, Norwich, Norfolk	NR12 0NL
779738	Blue Moon	Seaview Crescent, Ostend Road, Walcott, Norwich, Norfolk	NR12 0NL
724625	Calm Seas	Seaview Crescent, Ostend Road, Walcott, Norwich, Norfolk	NR12 0NL
724626	Golden Sands	Seaview Crescent, Ostend Road, Walcott, Norwich, Norfolk	NR12 0NL
724627	Sunnyside	Seaview Crescent, Ostend Road, Walcott, Norwich, Norfolk	NR12 0NL

Church Road, Waxham

786509	Bide A Wee	Church Road, Waxham, Norwich, Norfolk	NR12 0DY
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**North Norfolk District Council's
Council Tax
Discretionary Reduction
(Hardship Relief) Policy**

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1. Purpose of Policy Document

1.1 This policy sets out the Council's approach to the awarding of discretionary reductions in respect of Council Tax liability. It has been designed to ensure that all customers making an application for a reduction are treated in a fair, consistent and equal manner.

1.2 This policy has been written to:

- Set guidelines for the factors that should be considered when making a decision to award or refuse an application.
- Set out the delegated authority to award reductions in appropriate circumstances.
- Advise how customers dissatisfied with the decision made, can appeal.
- Safeguard the interest of the local taxpayers by ensuring that funds that are allocated for the award of reductions are used in the most effective and economic way.

2. Council Tax Discretionary Reduction Policy

2.1 Introduction

2.1.1 Councils have the power to reduce the amount of Council Tax a person has to pay to such an extent as they see fit. This includes the power to reduce an amount to nil and may be exercised in relation to particular cases or by determining a class of property in which liability is to be reduced to an extent provided for by the determination. There is a cost to the Council in respect of any discretionary relief awarded and is met by the Council's collection fund.

2.2 Legislation

2.2.1 Council Tax discretionary reductions are included in Section 13A Local Government Finance Act 1992 as amended by Local Government Act 2003, section 76. Section 76 gives councils the authority to make a discretionary payment of Council Tax where it is satisfied that the taxpayer would sustain exceptional hardship if it did not do so.

2.3 North Norfolk District Councils Policy

2.3.1 North Norfolk District Council has not defined any specific class of property on which to award a section 13A discount.

2.3.2 Applications for a reduction will usually only be considered in individual cases where severe hardship or extenuating circumstances can be demonstrated.

2.3.3 Where an application is successful, the award will be paid/credited directly to the Council Tax account.

2.4 Criteria

2.4.1 Each application will be assessed on its individual merits. When assessing applications, the following considerations will be made:

- All applications are only intended as short-term assistance and awards will not extend beyond the current financial year and should not be considered as a way of reducing Council Tax liability indefinitely.
- Reductions-or remission will be the exception and not the rule.
- Council Tax discretionary reductions will not be awarded for any reason other than to reduce Council Tax liability.
- Reductions-are not to be granted in order to prevent recovery action being instigated by the Council or to stop bankruptcy proceedings commenced by the Council or any other body.
- The applicant must detail the reasons for the application, explaining the specific circumstances and any hardship being experienced.

- There must be evidence of hardship or personal circumstances that justifies a reduction in Council Tax liability. There is no definition in the legislation for 'hardship' and as the scheme is aimed at covering unforeseen events it is not possible to list precise criteria. Applications will be accepted on the basis that the applicant or household would suffer exceptional financial hardship if financial assistance were not given.
- Exceptional circumstances for hardship under the Council Tax regulations will usually be circumstances that are outside the control of the household and beyond normal risks faced by a household. The household must demonstrate that it has done all it can to mitigate those risks and is taking action to minimise them.
- The Council's finances allow for a reduction to be made and it is reasonable to do so in light of the impact on other Council Taxpayers.
- The Council Taxpayer (applicant) must be able to demonstrate that all reasonable steps have been taken to meet their full Council Tax liability prior to application including exploring entitlement to all other reliefs, discounts, exemptions, reductions, discretionary payments, and valuation office appeals.
- The Council Taxpayer (applicant) does not have access to other assets that could be realised and used to pay Council Tax.
- Application for a discretionary reduction should be one of last resort. Applicants will be expected to have explored and secured any lawful entitlement to other benefits, incomes, and reductions in preference to claiming for a reduction. This particularly includes an application for Council Tax Support.
- The liable person for an unoccupied domestic property must have made their best efforts to sell or let the property and not asked for an unreasonable rent or sale price and must show that to levy an empty Council Tax charge would cause them exceptional financial hardship.
- The Council's finances allow for a reduction to be made.
- The amount outstanding must not be the result of wilful refusal to pay or culpable neglect.

2.4.2 Discretionary reductions will be awarded for a short, fixed period depending on the nature and likely duration of the hardship. In all cases reductions will end in the following circumstances:

- At the end of a financial year
- There is a change of liable person.
- The Council Taxpayer enters any form of formal insolvency.
- The Council Taxpayer's financial circumstances significantly change.
- At the end of any fixed period notified to the Council Taxpayer at the time of the award

2.5 The Application

2.5.1 All applications should be made in writing or by completing the web form available on our web site. The form can be completed by an advocate/appointee or a recognised third party acting on their behalf and must contain the necessary information including a full financial statement. Postal application forms and any supporting information should be completed and returned to:

North Norfolk District
Holt Road
Cromer
Norfolk
NR27 9EN

2.5.2 It is the responsibility of the Council Taxpayer applying for a reduction provide sufficient information and documentary evidence to support their applications. If the Council Taxpayer applying does not, or will not, provide the required evidence; the application will still be considered, but only on the basis of the information and evidence provided. No costs will be borne by the Council in the provision of this evidence.

2.5.3 Further information may be requested to support an application. Where a request for further information is made information must be provided within 4 weeks. Failure to provide information within 4 weeks may lead to the refusal of the application unless good cause can be shown.

2.6. The Decision-Making Process

2.6.1 Upon receipt of a signed application and all supporting documentation /information a standard decision-making process will be followed:

- Initial applications will be checked by Revenues Team Leaders within 28 days of receipt of a signed application to ensure all supporting information / evidence has been included.

- Cases will then be forwarded to the Revenues Manager and the case presented at the next available panel hearing, and a decision made by the representatives attending the hearing.
- Once a decision has been approved the Council Taxpayer will be notified in writing of the decision within 28 days and revised Council Tax demand notices will be issued where applicable
- Whilst every effort will be made to meet the deadlines outlined above, failure by the Council to do so does not qualify the claimant for relief or any financial compensation.

2.7. Review of Decision

2.7.1 The Council will not accept a request from a Council Taxpayer for a re-determination of its decision unless further evidence can be provided.

- If a claimant is dissatisfied with refusal of their application, they may appeal to the Valuation Tribunal for England (VTE) either by completing the online appeal form at <https://www.valuationtribunal.gov.uk/>. You have two months to do this from the date of our reply.

The Valuation Tribunals contact details are.

Valuation Tribunal
 3rd Floor
 Crossgate House
 Wood Street
 Doncaster
 DN1 3LL
Email: appeals@valuationtribunal.gov.uk
Telephone 0300 123 2035

2.8 Recovery of a Discretionary reduction Award

2.8.1 If a reduction is subsequently cancelled the amount will be withdrawn from the applicant's Council Tax account and will be payable as the Council Tax due under the regulations.

2.9 Fraud

2.9.1 The Council reserves the right to withdraw any reduction made under this scheme where fraud or error has occurred.

2.9.2 The Council reserves the right to withdraw any reduction where the applicant has failed to provide or has knowingly provided false or misleading information.

Notice of Motion – Homelessness Crisis

Homelessness has increased by 40% in North Norfolk over the course of the last 3 years, reflecting similar pressures in District and Borough Councils throughout England

We continue to see this number increasing and between 01 April and 31 October 2023, 228 households have been assessed as threatened with or were already homeless.

The primary reasons for Homelessness were:

- Private landlord Eviction: **78**
- Friends and Family no longer able to accommodate: **54**
- Domestic Abuse: **38**

As at the 31 October 2023 there were 75 households in Temporary Accommodation. This is an overall increase of 33% from the same date in 2022. The number of children living in temporary accommodation has also increased by 44% compared to October 2022. This means that 85 children are living in unstable accommodation and the majority of cases are living without space to play, away from schools, work and support network and sometimes out of District entirely. It is overwhelmingly disruptive and challenging and mentally harmful.

There is not just a human cost to using Temporary Accommodation, there is also a major financial cost. The Council is only able to reclaim a small proportion of the amount it spends on nightly, bed & breakfast type accommodation. If the Council places a household in bed & breakfast type accommodation costing £700 per week we are only able to claim £98 of that cost back. The Council's net costs for purchased TA have risen from £371k in 2021/22 to a forecast figure of £910k for this year.

While we are constantly exploring options to increase our provision of decent Temporary Accommodation, it's also important that we focus on longer-term solutions to ensure that a household's stay in temporary accommodation is as brief as possible and they can secure a more permanent housing solution. In addition to homeless demand pressures, we have also seen a significant reduction in the supply of permanent accommodation with a 38% reduction in available properties across our Housing Register partners. The reasons for this reduction are complex but are primarily associated with reduced levels of new-build completions and tenants not wanting to move due to cost-of-living pressures and generally unfavourable economic conditions.

We have over 2,500 households on the Housing List and the severe shortage of social rented homes, means, on average, there are 150 bids for each property advertised through Your Choice Your Home, with additional pressures for family homes with some properties receiving over 300 bids.

The private rental sector is out of reach for most applicants as Local Housing Allowance levels for all of North Norfolk residents, has been frozen by Central Government since 2020, based on rent levels in the 2018-19 financial year. Monitoring of private rented homes to let has found only seven homes available with rents within Local Housing Allowance levels so far this year. Real-terms spending power for Councils remains substantially below 2010 levels.

This Council are committed to tackling the Homelessness Crisis through all available means. Local Authorities (LAs), regardless of political administration, have been let down by Central Government's lack of investment in building affordable rented homes and enabling affordable homes for sale to local people. This has left Councils ill-equipped to tackle the

current Housing Crisis or develop long-term strategies to mitigate future housing pressures and sustainable market resilience.

Affordable new homes construction performs a pivotal role in addressing the Temporary Accommodation Crisis and will be a key contributor to the reduction of supply and demand driven private rental revenue costs for LAs.

I also want to highlight the extreme stress on our housing teams who are listening to the most vulnerable and desperate members of our communities, with limited resource to help them.