

Council



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12 November 2019

A meeting of the **Council** of North Norfolk District Council will be held in the Council Chamber - Council Offices, Holt Road, Cromer, NR27 9EN on **Wednesday, 20 November 2019 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.

Emma Denny
Democratic Services Manager

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

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. PRAYER

Led by Reverend Jeremy Sykes, Rector, Briston Benefice.

2. CHAIRMAN'S COMMUNICATIONS

To receive the Chairman's communications, if any.

3. LEADER'S ANNOUNCEMENTS

To receive announcement from the Leader of the Council, if any.

4. TO RECEIVE DECLARATIONS OF INTERESTS FROM MEMBERS

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.

5. APOLOGIES FOR ABSENCE

To receive apologies for absence, if any.

6. MINUTES

1 - 6

To confirm the minutes of the meeting of the Council held on 25 September 2019.

7. 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.

8. PUBLIC QUESTIONS/STATEMENTS

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

9. PORTFOLIO REPORTS

7 - 44

To receive reports from Cabinet Members on their portfolios.

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

10. RECOMMENDATIONS FROM CABINET 07 OCTOBER

45 - 66

Agenda item 7 – Determination of Council Tax Discounts 2020/21

To recommend that Council:

Shall resolve 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 one of the following applies:

Recommendation 1

- (a) The discounts for the year 2020/21 and beyond are set at the levels indicated in the table at paragraph 2.1.
- (b) The premium for long term empty properties (those that have been empty for a consecutive period longer than 24 months) is set at 100% of the Council Tax charge for that dwelling, with the
- (c) The premium for long term empty properties (those that have been empty for a consecutive period longer than 60 months) is set at 200% of the Council Tax charge for that dwelling
- (d) To continue to award a local discount of 100% for eligible cases of care leavers under section 13A of the Local Government Finance Act 1992 (as amended).
- (e) That an exception to the levy charges may be made by the Section 151 Officer on advice of the Revenues Manager in the circumstances laid out in section 3.6 of this report.

Recommendation 2

- (a) 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 and;
- (b) those dwellings described or geographically defined at Appendix A which in the reasonable opinion of the Head of Finance and Asset Management are judged not to be structurally capable of occupation all year round and were built before the restrictions of seasonal usage were introduced by the Town and Country Planning Act 1947, will be entitled to a 35% discount.

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.

The Overview & Scrutiny Committee supported the recommendations at their meeting on 16 October 2019

Agenda Item 8 - North Walsham - High Street Heritage Action Zone Programme

To recommend to Council:

That up to £975,000 be allocated from capital receipts to match fund the programme delivery.

11. RECOMMENDATIONS FROM CABINET 04 NOVEMBER 2019

67 - 126

Agenda Item 7 - Budget Monitoring Report 2019/20 - Period 6

To recommend that Council:

Approves the increases to the capital programme budgets for the schemes identified within paragraph 6.2 of the report. The funding for the first five schemes is to be financed from capital receipts, the £4.5m for the waste vehicles is currently anticipated to come from borrowing, the estimated average annual impact of the borrowing is estimated to be in the region of £600k per annum and will be taken account of as part of the waste contract award and the 2020/21 budget process.

(The Overview & Scrutiny Committee will consider this recommendation at their meeting on 13 November (after publication of the Council agenda) The Chairman will therefore provide a verbal update to Council on 20th November)

Agenda Item 9 - Corporate Plan 2019 - 2023

To recommend that Council:

Adopts the Corporate Plan 2019 – 2023

The Overview & Scrutiny Committee considered the Draft Framework of the Corporate Plan 2019 – 2023 at meetings on 9 October and 16 October. Several recommendations were made to Cabinet for consideration at their meeting on 04 November 2019)

12. RECOMMENDATIONS FROM THE OVERVIEW & SCRUTINY COMMITTEE 16 OCTOBER 2019

The Committee supported Cabinet's recommendations to Council regarding the 'Determination of Council Tax Discounts 2020/21' (see agenda item 10)

There were no further recommendations to Council from this meeting.

13. RECOMMENDATIONS FROM THE OVERVIEW & SCRUTINY COMMITTEE 13 NOVEMBER 2019

To consider any further recommendations from the Overview & Scrutiny Committee meeting held on 13 November 2019. *(Please note this meeting took place after the Council agenda was published. The Chairman will update Members verbally at the meeting of Council on 20 November)*

14. RECOMMENDATIONS FROM THE STANDARDS COMMITTEE 01 OCTOBER 2019

To recommend to Council that Members be reminded of their obligation to attend meetings, give apologies and arrange substitutes.

15. QUESTIONS RECEIVED FROM MEMBERS

None Received.

16. OPPOSITION BUSINESS

None received.

17. NOTICE(S) OF MOTION

127 - 140

The following Notices of Motion have been received:

1. Mental Health Challenge for Local Authorities

Proposed by Cllr L Shires, seconded by Cllr W Fredericks.

Launched in 2013, the mental health challenge for local authorities is an initiative led by Centre for Mental Health in partnership with the Mental Health Foundation, Mind, Rethink Mental Illness, the Royal College of Psychiatrists and Young Minds.

The wide variety of services offered and delivered by local authorities enables them to have a key role in promoting wellbeing and improving mental health in local communities and for people of all ages.

The aim of the challenge is to encourage and support local leadership for mental health and wellbeing through the appointment of member champion(s) for mental health supported by a lead officer.

NNDC has identified Quality of Life as a priority in the forthcoming Corporate Plan. Signing the mental health challenge will publicly demonstrate our commitment and role through direct service provision, multi-agency working and in supporting, enabling and influencing partners and communities to achieve outcomes that improve the physical, mental, social and economic health and wellbeing of residents and creating an environment in which communities flourish.

Appointing member champions for mental health will acknowledge the importance of and highlight the challenges faced by people with mental health needs in our communities.

It is proposed that Cllr. Lucy Shires will become the member champion for mental health supported by Cllr Wendy Fredericks and the Health and Communities Manager as lead officer.

To accept and sign up to the mental health challenge, councils have to register at www.mentalhealthchallenge.org.uk

Once registered councils are asked to formally sign up to the mental health challenge (attached separately) and identify how they will proactively support and delivery of the challenge.

2. Motor Neurone Disease Charter

Proposed by Cllr V Gay, seconded by Cllr E Spagnola

We propose that this Council adopt the Charter of the Motor Neurone Disease Association (attached)

North Norfolk District Council has been requested to give its formal support to those who suffer from Motor Neurone Disease by adopting the Charter of the Association. The Charter is simply a statement of the care, support and consideration which those who suffer from Motor Neurone Disease and those who care for them should be entitled to expect. There is no cure for motor neurone disease.

We hope that all members will join us in adopting the Charter.

3. Ambulance Response Times

Proposed by Cllr S Butikofer, seconded by Cllr A Brown

This Council is increasingly concerned about the East of England Ambulance Service NHS Foundation Trust's (EEAST), continued failure to meet their targets in responding to 75% of its most urgent calls within 8 minutes. See attached map for the ratings of our ambulance service against the rest of the UK.

The latest available figures I have, show that even the best performing areas across the District receive a response to their most urgent calls in 8 minutes only 35% of the time, whilst in the worst performing areas it is just 2%. This is simply not acceptable our residents need and deserve better.

Furthermore we know that Ambulance response times in Wells next the Sea are amongst the worst in the Country.

On top of this we also know that North Norfolk has the highest incidence of Stroke in the UK, how galling is it then to know that if we could get patients to hospital in Kings Lynn in a timely manner that they are in the top six hospital service providers for treating Strokes in the UK.

This Council acknowledges that the issue of ambulance performance is being monitored by the County Council's Health and Care Scrutiny Committee (HOSC), but wants to see significant improvement in response times. We cannot wait for others to push this issue forwards.

- This Council therefore asks the Head of Paid Service to write to the CEO of EEAST asking what specific actions will be put in place so that response times improve significantly in the next six

and then 12 months.

- Additionally what steps are they taking to address the issues raised in their last CQC report.

- This Council writes to the government Minister responsible and asks what steps government are taking to address the continued failings of the EEAST.
 - o What steps are they taking to improve waiting times?
 - o What the Government intend to do to address the shortages of vehicles and staffing in the Ambulance Service to alleviate the current problems in existence, and to make the Service efficient for the 21st Century ensuring that it meets its required times
 - o What the government intend to do to resolve the issue surrounding ambulances being delayed at hospitals and being unable to hand patients over for care in a timely manner.

- This Council also requests that the Overview and Scrutiny Committee explores the option of creating a working group to track progress on this item and to engage with EEAST on an improvement programme.

The Council would like to pay tribute to the men and women of the Ambulance Service whose professionalism, dedication and selflessness have saved countless lives over the years. The ability to dial 999 in an emergency in the expectation of receiving urgent and expert medical help has long been one of the NHS's treasures and must remain so for the future. This motion should in no way be a reflection on those personnel who work tirelessly day in day out for us all, and to whom we owe a huge vote of thanks.

18. 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.”

19. PRIVATE BUSINESS

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COUNCIL

Minutes of the meeting of the Council held on Wednesday, 25 September 2019 in the Council Chamber - Council Offices, Holt Road, Cromer, NR27 9EN at 6.00 pm

Members Present:

Mr T Adams	Mr D Baker
Ms P Bevan Jones	Mr D Birch
Dr P Butikofer	Mrs S Bütikofer
Mr C Cushing	Mr N Dixon
Mr P Fisher	Mrs A Fitch-Tillett
Mr T FitzPatrick	Mr V FitzPatrick
Mrs W Fredericks	Ms V Gay
Mr G Hayman	Mr C Heinink
Mr P Heinrich	Mr N Housden
Mr R Kershaw	Mr N Lloyd
Mr N Pearce	Mr S Penfold
Mrs G Perry-Warnes	Mr J Rest
Mr E Seward	Miss L Shires
Mrs J Stenton	Dr C Stockton
Mr J Toye	Mr A Varley
Ms K Ward	

Also in attendance:

18 PRAYER

The Chairman invited Reverend Philip Blamire, Rural Dean for Holt and Rector for Weybourne Benefice, to lead prayers

19 CHAIRMAN'S COMMUNICATIONS

The Chairman outlined several events that he had attended in his capacity as Chairman, including;

- An inter-Council cycle ride for Norfolk Day on 26th July
- The presentation of the Environment Award to the Felbeck Trust at Greenbuild on 8th September
- Battle of Britain commemorative event at County Hall, Norwich on 13 September
- 1940s weekend at Sheringham and Holt on 14 September
- Battle of Britain closing event, Norwich Cathedral, 15 September
- Celebration of sandscaping project, 20 September

The Chairman then reminded Members that he was holding his civic reception on Friday 27th September. There would be two guest speakers and an auction of 22 lots – to raise money for his nominated charities. Although places were limited there were a few spaces left and he encouraged any Members who were interested in attending to speak to one of the Corporate PAs.

The Chairman then invited the Leader to update Members.

Cllr Bütikofer began by thanking staff for their hard work in ensuring Greenbuild was

another success. She said that they had built on the work of the Environment Forum and asked the public to vote and prioritise key environmental initiatives. The response had been very good.

She then spoke about the sandscaping project which had been completed on time and on budget. She thanked Cllr Fitch-Tillett and the Coastal Manager for their hard work.

The Leader updated Members on several projects including the Electric Vehicle rollout scheme for which the funding had now been approved. The appraisal of the Cedar House site had been completed and there were new options to consider. She then said that she was pleased to announce that the Council had secured an offer of up to £975,000 from Historic England to provide funding to create a High Streets Heritage Action Zone (HSHAZ) in North Walsham. She thanked the Head of Economic & Community Development and his team for their efforts in securing this money. She said that it should be acknowledged that the Market Towns Initiative had helped seed the funding for this project.

Cllr Bütikofer concluded by informing Members that Cllr K Ward had stepped down from Cabinet as she was now a prospective parliamentary candidate for North Norfolk.

20 TO RECEIVE DECLARATIONS OF INTERESTS FROM MEMBERS

None received.

21 APOLOGIES FOR ABSENCE

Apologies had been received from Cllrs H Blathwayt, A Brown, P Grove-Jones, B Hannah, G Mancini-Boyle, M Millership, J Punchard, E Spagnola, J Toye, and A Yiasimi

22 MINUTES

The minutes of the meeting held on 24 July 2019 were approved as a correct record and signed by the Chairman.

23 ITEMS OF URGENT BUSINESS

None.

24 PUBLIC QUESTIONS/STATEMENTS

None received.

25 PORTFOLIO REPORTS

1. Cllr A Brown, Portfolio Holder for Planning and Housing, said that a detailed written report had been provided to Members on his portfolio areas. He advised them that the figures (page 15) regarding the Housing options Register and the transfer register were the wrong way around. He concluded by informing Members that a new Homelessness and Rough Sleepers Strategy would be coming forward shortly.
2. The Leader, Cllr S Butikofer, drew Members' attention to the improved figures regarding the Benefits team processing of changes of circumstance.

The target was 14 days and current performance was at 7 days. She was also pleased to inform members that the target for processing new benefits claims was 20 days and performance was now at 15 days. This reduction in the time taken to process new claims was due to a change in process, with one Benefits Officer taking responsibility for a claim from end to end. Moving onto Freedom of Information requests, the Leader said that response times were currently at 97% (national target of 90%) and this was despite an increase nationally in FOI requests. She concluded by advising Members that work had started on the Tourist Information Centre in Cromer.

3. Cllr A Fitch-Tillett, Portfolio Holder for Coast, said that the recent celebration marking the end of the sandscaping scheme had been very impressive and she thanked the Coastal Partnership East team and the Coastal Manager for their hard work. She said that she welcomed the recruitment of new members of staff to the CPE team, including a Coastal Engineer apprentice. Cllr Fitch-Tillett concluded her update by highlighting the recent Norfolk Coast Partnership Dark Skies Festival which had taken place on 22 September.
4. Cllr V Gay, Portfolio Holder for Culture and Wellbeing, began her update by saying that the Sheringham Little Theatre had enjoyed an excellent summer with almost 100% attendance. She then drew Members' attention to the excellent work that the Early Help Hub was doing. She informed members that she had attended meetings of the Health & Wellbeing Board and the Sustainability & Transformation Board – both of which tied in with social prescribing and the wellness agenda. Cllr Gay concluded by saying that she was hoping to bring the Motor Neurone Disease Charter to the next meeting of Council.
5. Cllr G Hayman, Portfolio Holder for Commercialisation and Assets, drew Members' attention to the public convenience improvement programme, with several refurbishment projects having now been completed. He then referred to the refurbishment of the North Norfolk Information Centre in Cromer, which was being supported by funding from the Rural Development Programme for England (RDPE). The new centre would include a discovery centre to showcase the Deep History Coast and a Changing Places facility. The information centre would be located in Merchants Place, Cromer whilst the work was ongoing. Cllr V FitzPatrick referred to the public convenience improvement programme and said that when he was member for Priors ward there had been discussions about the placing of electric vehicle charging points during the rebuild of the Stearmans Yard car park. He sought reassurance that these would be additional to the charging points already planned and that they would not be subsumed into the new programme. Cllr Hayman said that he would provide a written response.
6. Cllr R Kershaw, Portfolio Holder for Economic and Career Development, said that he welcomed the agreement in principle from Historic England to provide funding to create a High Streets Heritage Action Zone in North Walsham. He added that the work on the precinct funded by the Council's Market Towns Initiative (MTI) was now underway. Cllr Kershaw said that he was delighted to inform Members that the Mammoth Marathon had been fully subscribed within 2 days of its launch. He concluded by saying that on 17 July NNDC, in collaboration with new Anglia Advances Manufacturing and Engineering (NAAME) had held the inaugural North Norfolk Manufacturing group event, with over 40 companies attending. The next session was planned for 15 October at Paston College.
7. Cllr N Lloyd, Portfolio Holder for Environment, said that he was pleased to inform Members that a new community fridge had been launched in North Walsham. He then referred to the Environment Forum which had taken

plane in North Walsham in August – the first of its type in Norfolk. A public drop-in session was held in the afternoon followed by a workshop in the evening session. The event was very well attended, views and opinions were gathered from attendees. These views would shape the development of an environmental charter for NNDC. Once again Greenbuild had been a huge success with around 7500 visitors attending over the two days of the 5th and 6th September. He thanked all the staff who were involved in the planning, set up and running of the event. Another successful climate change consultation occurred over both days of Greenbuild and around 750 trees were given away to attendees.

8. Cllr E Seward, Portfolio Holder for Finance, said that the Government's spending round announcements for 2020/21 confirmed that the situation would stay largely the same, with the Fair Funding Review, Business Rates Review and business rates reset all deferred by 12 months. He said, looking ahead the Council would continue to remain cautious, assessing income streams and potential savings to ensure the provision of services.

26 RECOMMENDATIONS FROM CABINET 09 SEPTEMBER 2019

Agenda item 8: Budget Monitoring Report 2019/20 – Period 4

The Portfolio Holder for Finance, Cllr E Seward, outlined the recommendation and proposed its acceptance. Cllr N Dixon, said that it would be beneficial if Members could be provided with an outline of how much money had been spent on the Pier over the last 15 years and projections for the next 10 years. Cllr Seward said that he would provide a written response.

Cllr Dixon confirmed that the recommendation had been supported by the Overview & Scrutiny Committee at their meeting on 18 September.

It was proposed by Cllr Seward, seconded by Cllr J Rest and

RESOLVED to

Release £468,954 from capital receipts to fund the ongoing maintenance works to Cromer Pier following receipt of the storm surge insurance payment

Agenda item 9: Electric Vehicle Charge Points – Council Car Parks

Cllr N Lloyd, Portfolio Holder for Environment, introduced this item. He said that it was widely accepted that electric vehicles would be the transport of choice in the future and that the charge points would pay for themselves within a few years. Cllr Rest sought clarification that they would be self-funding within 2 years. Cllr Lloyd replied that conservative estimates predicted it would be about 4.5 years before they paid for themselves. Cllr C Cushing asked whether consideration had been given to installing EV charging points at the Connect building in Fakenham. Cllr Lloyd replied that the OLEV funding only applied to Council car parks and 3 phase electricity was needed – which was reflected in the report. He said that he would consider all options moving forward.

It was proposed by Cllr N Lloyd, seconded by Cllr R Kershaw and

RESOLVED to

Approve a capital budget of £248,600 to fund the EVC installation project as

described in the report. This is to be funded from capital reserves and OLEV grant from Government as described in the report.

27 RECOMMENDATIONS FROM THE OVERVIEW & SCRUTINY COMMITTEE 18 SEPTEMBER 2019

Cllr N Dixon, Chairman of the Overview and Scrutiny Committee, confirmed that the recommendations had been covered under previous agenda items.

28 RECOMMENDATIONS FROM THE CONSTITUTION WORKING PARTY 17 SEPTEMBER 2019

The Chairman of the Constitution Working Party, Cllr V Gay, introduced this item. She explained that there were two sets of recommendations – both procedural and both agreed unanimously. It was proposed by Cllr V Gay, seconded by Cllr N Housden and

RESOLVED to:

Update the Contract Procedure Rules are to reflect the following:

1. Updates and changes in legislation, including thresholds, definitions and procedures.
2. Future proofing to ensure references to any EU legislation will be deemed incorporated into these rules if it is incorporated into UK law post Brexit.
3. Recommendations and requirements proposed by the Auditors following an audit in 2018 and the outcome of that.

RESOLVED that

1. That the constitution be amended to require that amendments to the Council's proposed Budget are to be sent in writing to the Councils Section 151 Officer (or in his or her absence, the Deputy Section 151 Officer) by 5pm two clear working days before the scheduled meeting at which the Council's Budget is to be set. This will allow proposals to be costed by the finance team before they are debated by Members, to allow the financial consequences to be taken into consideration during the debate. Any proposals will be kept confidential until announced at the meeting as required.

2. It is proposed that the requirement for amendments proposed at Full Council to be reconsidered by Cabinet be removed, as this presents a risk to the Council that a legal budget may not be set in the timeframe prescribed by the relevant legislation.

29 QUESTIONS RECEIVED FROM MEMBERS

Cllr D Baker referred to the Budget Monitoring report (agenda item 9) and asked why, given the current underspend of £613k, was there a projected overspend by the end of the year. Cllr E Seward, Portfolio Holder for Finance, replied that the underspend had occurred because spending in some areas was not happening as quickly as forecast. However, this would catch up as the year went on resulting in the predicted overspend.

30 OPPOSITION BUSINESS

None received.

31 NOTICE(S) OF MOTION

None received.

32 EXCLUSION OF PRESS AND PUBLIC

33 PRIVATE BUSINESS

The meeting ended at 6.51 pm.

Chairman

CABINET MEMBERS REPORT TO COUNCIL

20 November 2019

COUNCILLOR ANDREW BROWN - CABINET MEMBER FOR PLANNING AND HOUSING

For the period October and November 2019

1 Progress on Portfolio Matters.

Affordable Homes

We project that there will be 115 new affordable homes completed in 2019/20.

As at 31st October housing associations have delivered 28 of these homes on eight sites.

Community Housing Fund (CHF)

The Trimmingham steering group continues the process of becoming a formally constituted organisation. The group is now ready to incorporate as a legal body which can own land and, in partnership with Hastoe Housing Association, develop affordable homes. Four other parishes are actively pursuing community-led housing ideas.

Our existing Community-led housing groups continue to deliver new affordable homes. In 2019/20 CHF monies have helped Stable Door to provide an extra home in Sheringham and Homes for Wells to provide an extra home in Wells.

The Council has given the first CHF loan for pre-development costs to Homes for Wells to support a new exceptions housing scheme development for 12 homes in Warham. Homes for Wells are planning to use modular construction on the site and have grant funding from Homes England and planning permission to develop the site.

Exceptions Housing Sites

Broadland Housing Association will complete 26 affordable homes on exceptions housing sites in Binham (14 homes) and Erpingham (12 homes) in 2019/20. These form part of a five site package including Great Ryburgh and Trunch which completed in 2018/19 and Edgefield which will be complete in 2020/21. In total these five schemes will deliver 61 new affordable homes for local people.

Victory Housing Trust Stock Disposals

In 2018/19 Victory Housing Trust (now part of the Flagship Housing Group) sold 16 homes to tenants under the preserved right to buy. These sales generated a capital receipt of £966,600 for the council.

In addition, Victory Housing Trust made 45 private sales during the year. NNDC officers are working with the Flagship Group to try to understand the rationale behind the magnitude of private sales and encourage their careful management. The sales appear mostly to be properties in poor repair or with poor energy efficiency. Some are of non-standard construction.

Housing-With-Care/Extra Care Housing

Development has begun on the 66-unit Housing-With-Care scheme at Fakenham. The Housing21 scheme will provide 30 affordable rented and 36 shared ownership homes with support for residents with particular care needs. The Council is working with Norfolk County Council to identify other possible sites for similar schemes.

Housing Options Team – Customer Services

Your Choice Your Home

Total numbers on Housing List as at 07 November 2019 = 3007, of which:

- Housing Register Priority Card: 1
- Housing Register Band 1: 199
- Housing Register Band 2: 206
- Housing Options Register: 516
- Transfer Register: 2085

Number of Let's: 1 April 2019 – 31 Oct 2019 = 167

Homelessness

Numbers Currently in Temporary Accommodation as at 07 Nov 2019 = 24

Number of new Approaches to the Service 01 April 2019 – 30 Jun 2019 = 250
01 Jul 2019 – 31 Oct 2019 = 332

Rough Sleepers: 8

Current Live Cases: 179

- Prevention Duties: 35
- Decisions pending: 4
- Relief Duties: 47
- Main Housing Duty Accepted: 22
- Review: 1
- Triage: 71

3 Meetings attended

Events Attended

RentPlus

There was a meeting with Rentplus and Council Planning and Housing Officers on 29th September to discuss the Rentplus model for affordable rented housing with an option to purchase at 5, 10, 15 or 20 years. Rentplus will be looking for opportunities within the District to discuss with the Council.

Flagship Liaison Meeting

The Council meets with Flagship every four months. A meeting on 6th November covered a range of issues including Flagship plans (post-merger with Victory Housing Trust), provision of temporary housing, challenges with the delivery of new affordable housing and housing with care for older residents of the district.

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CABINET MEMBERS REPORT TO COUNCIL

November 2019

COUNCILLOR A BROWN - CABINET MEMBER FOR PLANNING & HOUSING

For the period September 2019 to November 2019

1 Progress on Portfolio Matters.

Development Management Performance

Our latest figures for speed of decision stand as:

Two-year average Majors at 89.55% National indicators require decisions should exceed 60%)

Two-year average Non- major applications 91.53%, National indicators require decisions should exceed 70%).

The overall picture for performance remains positive with both sectors significantly exceeding national minimum requirements when viewed over the two-year performance interval. Performance has stabilised for both indicators at around 90%.

Our latest figures for quality of decision (as measured by appeal success) stand as:

Majors no appeal decision have been overturned.

Non-major developments 0.93% (National benchmark 10%)

Excellent performance is sustained on qualitative measures for decision made by the service, robust and defensible decision is clear and apparent for the service at NNDC.

No fees were refunded as a result of requests made following failure to determine the cases in 26 weeks.

Planning Policy

Local Plan Review:

The team continues to process the representations made following consultation on the first draft of the Local Plan. It is hoped that these will start to be reported to the Planning Policy and Built Heritage Working Party in December.

Housing Delivery and Supply

The Councils position in relation to Five Year Land Supply was agreed at the Working Party meeting in September and a formal statement has now been

published and is available on our web site. The Council currently demonstrates slightly over five and a half years' supply and in terms of housing delivery has once again for the fourth year in a row delivered in excess of 500 dwellings per year. This exceeds the requirements of a National Housing Delivery Test. Annual housing completion returns have been submitted to government to allow for the compilation of this year's housing delivery test which the Authority is expected to pass.

Brownfield Register

The Council maintains a Register of Brownfield sites in the District which are suitable for residential development. This is reviewed annually. The 2019 review has been completed and results will be reported to the Working Party in December

Major Developments

The major housing development proposals for Beresford Close, Holt were reported to the October meeting of the Development committee. The matter was deferred at member's request and is to be targeted for reporting back with additional information and third part consultancy over view in December / January.

Applications for major development at Roughton Road and Norwich Road in Roughton / Cromer are being progressed. Technical issues persist with both schemes; officers will report to Development Committee as soon as possible.

The development team are continuing to meet with Trinity College are positively negotiating outstanding issues for the current planning application proposing circa 950 dwellings at Fakenham, I understand that pending those outcomes officers are on target to report the application to a January agenda.

Building Control

Incomes have shown growth over a sustained period. The current Building Control surplus accrued over 5-years is approx. £180,000 has been considered via a report to SLT.

The surplus is effectively ring fenced to be spent on service improvements or provide the basis for reduced fees. NNDC fees are already competitive generally sitting at the lower end of the spectrum in Norfolk.

The review of current structure and staffing has recommended additional resourcing is funded via the surplus to enable the service to plan for a robust future. The revisions will ensure service resilience in terms of meeting the current and future needs following the Grenfell Inquiry, and NNDC's Declaration of Climate Emergency. Improved service competencies and capacities will be delivered.

Conservation, Design & Landscape

The Graham Allen Design Awards ceremony was held on 7 November, the event was successful and enjoyed by developers, land owners, architects and our "trades Sector as well as officers and members. Positive press coverage has resulted in the local media. Once again thank you to all members who have supported and actively engaged in the Design Awards, I will look forward to bring forward such positive and engaging events from my service area in the future.

Planning Enforcement

Melton Hall – Officers have met with the owner and Historic England (HE) to explore outcomes relating to existing enforcement notices, for remediation works to the Engine House; The Bath House & Clock Tower. Urgent works reports are to be reviewed by the owner in relation to the Main Hal. A series of reporting back were secured, officers will be updating The Enforcement Board and me of outcomes in January.

Arcady, Cley: The Enforcement Notice appeal process has moved forward. The council's appeal team have met and inform me that they continue to prepare the Council's case in advance of a "start date being identified by The Planning Inspectorate (PINS).

Officers are tasked with pressing PINS on timely determination of enforcement appeals.

Software Introduction

Progress within all commitments for the project remain good. Sarah Ashurst has now been permanently seconded to support the project group and following a review of exactly where we are our "Go Live" date has been pushed back to late March 2020. Deadlines are demanding but tasks on the project plan are in hand and significant progress has been made in recent weeks. It is of paramount importance that the system is right when we go live to ensure consistency of service. Officers are preparing a report for the Head of Service, Portfolio Holder, Development Committee Chair and the Leader around options for Go live and resting communications. A recommendation will be made in the next couple of months.

Idox have had a restructure as well and we now have our ninth project manager from Idox: Matthew Wade. In addition, our account manager has changed: Dave Trafford takes up the role moving forward.

The project team are all drawn from existing posts within the planning and building control teams, backfilling is now in place to support the wider service.

Recruitment:

Sarah Hinchcliffe Team Leader Major Developments left the team in November to take up a role at Norwich City Council.

A recruitment campaign is underway which will be moving to shortlisting and interviews for Team Leader Major Developments; Senior Officer Major Developments and Senior Officer Development Management by the end of November on a permanent basis.

2 Forthcoming Activities and Developments.

Development Committee – 5 December

Planning Policy & Built Heritage Working Party – 9 December

3 Events Attended.

CABINET MEMBERS REPORT TO COUNCIL

20 November 2019

COUNCILLOR SARAH BUTIKOFER - CABINET MEMBER FOR CORPORATE SERVICES

For the period September 2019 to November 2019

1 Progress on Portfolio Matters.

Benefits

The speed of processing target for change of circumstances is 14 days and at the end of Q2, our performance is 8 days. We are continuing to look at introducing a new Verification Policy to aid in reducing this figure further and providing a better service to our customers.

The target for new claims is 20 days and at the end of Q2, our performance is 14 days. The pilot for Benefit Officers dealing with customers face to face when making a new claim has ended but Officers are continuing to take responsibility for the new claims end to end and this is continuing to make the process much more efficient for the customer and the council. We are continuing to look at introducing a new Verification Policy to aid in reducing this figure further and providing a better service to our customers.

Benefits launched a Customer Service survey on 18th October 2019, which will help us understand what the customer expectations are of our service. The survey will provide feedback on the customer service delivery across Revenues, Benefits and Customer Services. The survey will currently run up to 31st March 2020. The survey is being publicised on the Revenues and Benefits web pages, Open Portal. Social Media and on Benefit Notifications. Customer Service Assistants will be asking customers to complete the survey over the telephone and face to face and Benefit Officers are also completing the survey with customers over the telephone. If customers wish to take part in the survey at a later date, then they are being diverted to our web page. This is a good opportunity to engage with our customers, listening to and acting on what they are saying.

Benefit Officers are continuing to have debt recovery training, since Housing Benefit Overpayments debt has moved across into the department. This training is ensuring our staff have the knowledge to be able to advise and support customers in the recovery of the debt but also ensuring income is maximised for the authority.

Eastlaw and Information Governance

NNDC's performance for responding to FOI requests (FOIs) within the required timescales remains above 95% (national target 90%) and a 100% performance rate for responding to individual's subject access requests (SARs).

Democratic Services

The team provided support for the progression of the Corporate Plan through Overview & Scrutiny, Cabinet and then Council including an additional meeting of the Overview & Scrutiny Committee scheduled for 9th October.

Work is ongoing on improving engagement and working practices – with the drafting of a Cabinet / Scrutiny Protocol, a Scrutiny Guide and a Protocol for Member Champions.

Two school visits took place in early November. The school council for St Mary's, Roughton visited on 5th November to learn about the Council and how decisions are made. Woodfields School, Sheringham made a return visit on 8th November after a very successful visit in 2018. They practiced their debating skills and used a ballot box to decide their preferred outcome.

Training for officers on writing committee reports is scheduled for 14th November. This complements the training provided to Members during the induction process on how to read reports quickly and effectively.

2 Forthcoming Activities and Developments.

Benefits

The Benefit Service are piloting joint working with Revenues in November and December whereby the council tax account will be updated by the Benefits Team at the same time their Benefit claim is updated. Following the pilot being successful, it is hoped this will be rolled out to further Benefit Officers as this will allow for a more efficient customer service for the customer and for the authority.

Ernest Youngs are due to be undertaking our HB subsidy audit 2018/19 in the months of December and January. This has been delayed as this usually starts in November, but this is a nationwide delay by the auditors and the Department for Work and Pensions are looking at a nationwide contingency plans.

The Benefits Service are looking to send out expressions of interest for our Quality Assurance team, Housing Benefit Overpayments and Team Leader Support, along with a job advert for a new job role of a Benefits Performance Officer. The expression of interests will provide resilience and support across the service and the Benefits Performance Officer will be responsible for the development and presentation of performance reports benchmarking activities, providing business

intelligence and data analysis, to ensure the continual development and embedding of a performance culture throughout the service.

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CABINET MEMBERS REPORT TO COUNCIL

20 November 2019

COUNCILLOR SARAH BUTIKOFER – CORPORATE SERVICES (HR)

For the period October to November 2019

1 Progress on Portfolio Matters.

As part of the ongoing BPR work in the HR team, we have been working closely with members of the IT team to produce HR metrics on the new InPhase system. A pilot is being carried out with all leave data and is currently being tested in the team before being shared with managers. This will ultimately result in managers having access to timely data which can be presented and analysed in a variety of ways; to inform actions and forward planning. At the present time only leave data is being considered but longer term there is potential for the scope of the data to be expanded.

Workforce Profile and Recruitment Statistics have been produced and will be published on the intranet and public website in due course.

Annually, we are required to report the percentage of our organisational headcount that are 'new apprenticeship starts'. This reporting has been completed for this year and published on time. The reporting date is a snapshot in time and shows us to be slightly below our target of 2.3%, reporting 1.6%. Since the calculations were run, we have recruited a further 4 apprentices and agreed progression to a higher level apprenticeship for another of our existing apprentices. This, in combination with plans to deliver management training via an apprenticeship route in the future (subject to a procurement process), mean that we should be on track for the 2.3% target at the final assessment, which considers performance across the date range of April 2017-2021.

As mentioned in the last report, booking for face-to-face training ('classroom') sessions has moved online to the Skillgate system. This has been a success to date with both the booking and administration of training courses. The next steps will be to include the evaluation of learning and development in the system, as well as a manager approval stage for training requests. The impending General Election however, may mean that some courses will need to be postponed to the New Year, due to staff and room availability.

Finally, following the departure of one of the HRBPs over the summer, we have now filled this role via an internal promotion. This left another vacancy and opportunity for development and promotion, resulting in one final backfill vacancy which has now been recruited to. The new employee will join us the

end of November and this will mean the team will be fully resourced for the first time since May.

2 Forthcoming Activities and Developments.

Consultation will begin with Unison shortly regarding a proposed change to the current Employee Volunteering Policy which will provide more of an environmental focus and also allow volunteering activities to be undertaken on Council owned assets. Subject to a successful consultation with Unison, it is hoped that the policy can then be re-launched to tie in with National Volunteering Day on 5 December 2019.

In the next few months, Gender Pay Gap figures will be analysed and a review of the action plan undertaken.

There has not been any movement on the national pay claim since the last report to Full Council. At a national level, the employers' side have advised that they will not be in a position to respond to the pay claim until the new year - once the impact of the forthcoming General Election is known.

3 Meetings attended

JSCC – 8 October 2019

CABINET MEMBERS REPORT TO COUNCIL

20 November 2019

COUNCILLOR SARAH BÜTIKOFER - CABINET MEMBER FOR DIGITAL TRANSFORMATION & IT

For the period September 2019 to November 2019

1 Progress on Portfolio Matters.

The use of self-service web forms for the submission of applications and payments continues to grow significantly. So far this year nearly 30,000 forms have been completed and nearly £3,000,000 of payments handled. More forms are in development including applying for Single Persons Discount (SPD) to Council Tax. Other discounts and exemptions applications forms will then also be converted to allow customers to access them from home 24/7.

A voter registration enquiry form has also been developed and is now live. This will improve the service to customers wishing to clarify their current voting status.

Internally an intranet based Staff Suggestion system has been developed to encourage staff to identify any improvements in Customer Service, and the processes that support them. Subsequently a reporting system will follow to make the suggestions in the system, and the responses to them visible across the Council.

A tool to allow on-line consultation and engagement has been procured. It is now being configured to allow Citizens to engage on Budget priorities but is capable of being used in a variety of ways across any subject of interest.

Several key Service IT systems have been upgraded including HR, and the Council Tax and Benefits system "Open Portal" which allows customers secure access to their Council Tax, Business Rates and Benefits accounts.

Improvements to the data backup system have been specified and procured and are currently being commissioned. This will mean that Council data will be backed up to our Business Continuity site as soon as it is created which significantly reduces the risk of data loss in the event of a major problem at Cromer.

Work Continues on the two major Service Software systems: Environmental Health's system "Assure" and Planning's system "Uniform". Both will deliver significant enhancements to Customer access to information and services in those areas.

The Cromer and Fakenham Council offices WiFi systems have been upgraded to improve coverage and speed for mobile devices used by Members, staff and visitors.

2 Forthcoming Activities and Developments.

In the coming Period the SPD form will be completed and other discount and exemption applications forms will follow.

Work will commence on the delivery of a Citizen Mobile App. The first phase will see the app available on both Apple and Android devices and will allow for secure contact and messaging between Citizens and The Council as an additional new way of accessing the services provided by the Council. A Cabinet report requesting draw down of previously approved funding will be submitted.

An e-learning module will be launched covering all aspects of information security including, cyber attacks, GDPR and information sharing. The package is tailored specifically to address these issues from the local government perspective.

The budget consultation system will be commissioned and live allowing Citizens to engage on budget issues and helping to improve their understanding of the budget process and the pressures on local government funding.

An audit of Cyber Resilience will be completed to identify any areas for improvement in the arrangements that protect the Council's IT systems and the data they contain.

The work to ensure compliance with the Public Sector Network (PSN) code of connection will be undertaken. This annual external assessment of the security and resilience of our IT requires significant resources to complete but provides benchmarking of the Council's IT protections against externally set standards.

IT work to support the implementation and ongoing operation of the new Waste Management Contract will require significant resources to ensure delivery in accordance with the project timelines. This work is being undertaken in close collaboration with the IT services of the other contract partners (Kings Lynn and Breckland) and the contractors.

The Council's Management Information and Performance reporting system will be configured with Corporate Plan to allow on-line visibility of progress and performance of the activities that support the plan. This will allow members to view online the activities and progress against the objectives in the plan at any point in time.

3 Meetings attended

Waste Management Contract IT subgroup meetings with Kings Lynn & Breckland.

Norfolk IT Managers meetings.

Cyber Security Assessment meetings sponsored by NCC.

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CABINET MEMBERS REPORT TO COUNCIL

20 November 2019

COUNCILLOR S BUTIKOFER - CABINET MEMBER FOR CORPORATE SERVICES (CUSTOMER SERVICES)

For the period to November 2019

1 Progress on Portfolio Matters.

North Norfolk Information Centre;

The refurbishment of the North Norfolk Information Centre on Loudon Road, Cromer is in progress to include a revitalised tourist information offer, improved public toilet facilities and the creation of a new visitor centre for the Deep History Coast project.

The Tourist Information staff are currently providing the Tourist Information Service from their temporary home at Merchants Place. We are hoping that the new facilities will be opened in time for the 30th November Cromer Christmas Lights Switch On. All efforts are being made to achieve this deadline, however, there is a possibility that there may be a short delay to the opening until later in December.

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CABINET MEMBERS REPORT TO COUNCIL

20th November 2019

COUNCILLOR A FITCH-TILLET - CABINET MEMBER FOR COAST

For the period September 2019 to November 2019

PROGRESS ON PORTFOLIO MATTERS.

1 Progress on Portfolio Matters.

Recruitment

No new recruits - Sonja Seaton (Technical Admin Assistant) is funding herself through a part time Masters Degree in Environmental Management - an area CPE are keen to increase their skills and she is therefore now working part time. CPE will be back-filling Sonja with additional admin support.

Project Updates

Bacton to Walcott- The scheme completion was celebrated on 20th September with an event for partners and those who were involved in the development of the scheme locally and internationally. A number of key people attended and presented including EA's Chair Emma Howard-Boyd, Sinead Lynch, Shell UK Country Chair and the Deputy Dutch Ambassador as a VIP guest.

The scheme is performing as expected with the natural re-profiling of the placed sediment occurring as high tides and storms occur. FAQ's are available online at <https://www.north-norfolk.gov.uk/tasks/coastal-management/sandscaping-frequently-asked-questions/> . Work to make repairs to timber defence structures where they have been impacted by the works is ongoing.

The project has commissioned a 'lessons learnt' review of the project to capitalise on the learning so we can share good practice for further projects on the coast of this scale and nature.

Cromer and Mundesley

Tender documents for the detailed design phases of both Phase 2 of the Cromer Coastal Protection Scheme and the Mundesley Coastal Management Scheme are being developed. We are planning to issue these tender documents via the Dynamic Purchasing System developed by CPE over the coming months. Environmental Screening is also required. We are also undertaking a review to see if any efficiencies can be realised by procuring the construction phase together.

Inspections and Maintenance update

Significant repairs to the Overstrand timber revetments have been ongoing.

Repair works to navigation beacons have been ongoing following inspections.

We are in the process of developing a 10 year repair and maintenance programme.

The team are now beginning to use an Asset Inspection Tool, which was developed by CPE, to assist with the completion and recording of our asset inspections. The first stages of the use will involve reviewing and amending our asset information which is now ongoing.

We are currently undertaking a detailed inspection of the visible sections of the Bacton and Walcott timber groynes and revetment. To aid swimmers, surfers and navigation we are investigating the installation of groyne markers by Spring next year to show the alignment of the groynes which are fully submerged at high tide.

CPE are working with NNDC Property and Assets team to obtain a MMO licence for works on Cromer Pier Legs. We have just received the draft licence. The CPE team provide expertise with regards to this structure and working in the marine environment.

A host of minor works throughout the coast are undertaken on a day to day basis through the Coastal Measured Term Contract.

Health and Safety and Incidents- delete below- any new issues?

- Investigated the incident of someone being swept off access steps in Sheringham and got caught in the rocks. Inspection of the location highlighted that warning signs are present however it has been decided to add some further signage. CPE are also considering the installation of further handrails down access steps – this requires inspection of all relevant steps and risk assessments to be undertaken.
- Minor injuries occurred to two swimmers on the seaward ends of the existing groynes at Bacton. With the landward ends of the groynes buried, swimmers are no longer aware of where the groynes are particularly at high tide. Temporary groyne markers and warning signs were installed for the busy summer season and options moving forwards are being considered.

2 Forthcoming Activities and Developments.

Strategic and Policy Work

Larissa Naylor from Glasgow University will be interviewing key NNDC and GYBC colleagues and Cllr's in December/January to explore how climate change is represented in our Coastal policies. This work has been completed in Suffolk and has identified where the council has strong Climate Change policies in place for the coast but also where policies could be strengthened or where there are gaps. Outputs of the work in NNDC and ESC will be used to inform our Business Plans following Local Plan consultations.

CPE are taking forward an innovative research project with DEFRA to explore funding and finance mechanisms that may be suitable for property owners around our coast affected by coastal erosion or future inundation by sea level rise. This project CLIFF- Coastal Loss Innovative Funding and Financing is just starting and will engage a range of financial institutions about potential insurance and other mechanisms to determine if there is appetite in the private sector to support and fund coastal adaptation in the future.

CPE have met with planners from across the coastal authorities to further develop the Statement of Common Ground. We will be progressing a Supplementary Planning Document for the coast in ESC which we hope to use as a template for either a single SPD for the CPE coastal frontage or at least as a template for other LAs to use.

Diary Dates

- FCERM Project Appraisal Guidance refresh workshop 5th Nov (P Mackie)
- SMP Refresh Workshops 5th and 6th November (CPE team)
- LGA Coastal SIGSOG- 6th November (K Thomas)
- Coastal Resilience Workshop – 7th November (L Goodman)
- Norfolk Coastal Forum 12th November (CPE team and Cllrs)
- Suffolk Coastal Forum 13th November (CPE team and Cllrs)
- Visit from Lord Bassom to Lowestoft 13th November
- LGA SIG- 13th December (K Thomas and Cllrs)
- CPE Full team meeting December TBC ALL

3 Meetings Attended

Suffolk Coast Forum Conference 11th October

The annual Suffolk Coast Forum Conference was held at Wherstead Park, Ipswich with this year's theme being 'Collaborating in a changing climate'.

Speakers included Lord Bassam of Brighton, Chair of the House of Lords Select Committee on Coastal Regeneration and Catherine Wright, Director of Digital & Skills - Flood & Coastal Risk Management Directorate for the Environment Agency who presented the FCERM 2050 strategy. The Bacton to Walcott project was presented by Rob Goodliffe, Paul Mackie gave an inspirational presentation on the economic regeneration potential of seaside towns linked to coastal protection schemes and Karen Thomas gave an overview of the need for collaborative working on the coast and where we need to go next. 4 CPE apprentices and officers with an average age of 22 helped to deliver the conference managed by Sharon Richardson.

The conference aims to be delivered as cost neutral through sponsorship and actually came in at £1200 under budget which gives us a great start for next year. The event also includes young people from high school and local colleges to inspire the next generation of coastal experts. Feedback captured by evaluation forms on the day and an online survey suggest that the conference was very well received and provided a broad range of interesting subject matter. A high proportion of delegates indicated they would be interested in attending again next year. Interest in this event and its potential replication in Norfolk is growing.

Coastal Futures Symposium 19th October- Wells

This event was run by Tim O'Rierdon and Tyndall Centre (UEA) colleagues with a range of coastal professionals, councillors and partners. The event (attended by Cllr. Angie Fitch-Tillett, Cllr, Brown and Cllr Ward) shared the latest thinking and observations on the North Norfolk Coast and aims to start a conversation with local

communities about climate change and its affects on the coast alongside how we might adapt and retain what we all value about the area. Key outputs from the event were shared at a community forum on the 24th October and will feed into a series of community discussions in early 2020. Kellie Fisher (Senior Environment Agency Advisor working part time for CPE) and Karen Thomas (Head of CPE) presented and their input was well received. We have agreed to develop the Norfolk Coastal Forum further and have identified potential benefits for further links with Norfolk County Council is required. CPE officers will work with Cllr's to move this forward. Officers will also be supporting the engagement events next year.

Coastal Partnership East Board 29 October

The Board heard of the incredibly busy period CPE have been through in the last few months and recognise that the team has achieved a great deal. Health and well-being of the team is central to the management approach given the high workload to resource ratio. The Board received information on the range of operational, strategic and policy work that CPE are delivering. Members welcomed news that budgets would broadly aim to remain the same in 2020/21. However they also acknowledged the need for additional funding and resource in the Great Yarmouth area given the tidal risk issues in Great Yarmouth and the challenges faced at Hemsby. This will be discussed further with GYBC later in November. The next meeting will be in Lowestoft in late January and include a site visit of the Lowestoft Flood Risk Management Project.

- Chairman's Civic Reception - Cley Visitors Centre
- Anglia TV Interview at Walcott
- Overstrand Parish Council
- Suffolk Coast Conference
- Coast Inspection Overstrand- Sidestrand with Brian Farrow
- Regional Flood and Coastal Committee + Climate Change Workshop
- Coastal Futures Conference - Wells
- Belgian Journalist Visit to Bacton
- Wells Community Coastal Workshop
- Radio Norfolk Interview - Walcott
- Broads Internal Drainage Board Meeting and Site Visit
- Dutch Journalist Visit - Bacton
- Coastal Partnership Board Meeting
- the following I shall attend before Full Council on the 20th
- Northrepps Parish Council
- Sandscaping community celebration event
- North Norfolk Coastal Forum
- Norfolk Coast Partnership Forum

CABINET MEMBERS REPORT TO COUNCIL

20 November 2019

COUNCILLOR VIRGINIA GAY - CABINET MEMBER FOR CULTURE & WELLBEING

1 Progress on Portfolio Matters.

Culture

Arts & Culture Fund - budget remaining for this year: £28,511. The Grant Panel will meet in November to consider seven new applications, totalling £13,795.

As a result of our partnership with the Norfolk Music Hub and Orchestras Live to provide access to world class orchestral music and deliver associated education programs across the region, the Council supported a Concert as part of the Ludham festival. Sinfonia Viva performed at St Catherine's Church in Ludham on Friday 11th October. Sixty children from Ludham Primary School were invited to the orchestra's stage rehearsal prior to the concert and three members of the popular local band 'The Occasional Ceilidh Band' performed alongside Sinfonia's Viva's 20-piece chamber orchestra for the opening of Bartok's Romanian Folk Dances, which was a highlight of the evening's programme.

Pier Pavilion Theatre

The Pier Pavilion Theatre continues to operate successfully. The current attendance figures are:

Summer	+ 3.7% (this is the final Summer Show figure)
Concerts	-18.26%
Christmas	+16.7%
Hires	- 12.94%

Community & Wellbeing

Community Transport Fund - budget remaining for this year: £35,063. The Grant Panel will meet in November to consider four new applications, totalling £38,050.

North Norfolk Help Hub: Multi-agency engagement at the North Norfolk Help Hub continues to expand. Fortnightly multi-agency collaboration meetings held. Forty statutory and voluntary services are now part of the Hub network.

Social Prescribing

One hundred and four referrals for the three Living Well Officers were

received between 10/9/19 and 6/11/19. Total referrals since the service started on 4/6/18 stands at 861. This two-year pilot project is funded by NCC up until the to end June 2020.

Leisure

Sports and Leisure Facilities

The Council's sports and leisure facilities have had a good period. The September figures were above target with 40,520 visits.

Parkrun

Whilst the Council is the lead organisation of the Sheringham parkrun event, it is delivered via a model using volunteers, and it is an excellent example of making sport sustainable in the longer term.

The event enjoyed its 7th anniversary on Saturday 2 November. During those seven years the event has experienced significant growth and has accumulated a total of 2,681 registered runners with an average attendance of 144 runners each week. There has been a total of 362 events, with 9,972 different runners from 901 clubs taking part in 52,053 runs covering 260,265km.

Sports Development

The team are working closely with schools and community groups in order to engage with those hard-to-reach individuals that would not readily participate in sport and physical activity.

A tennis development plan has been formulated in collaboration with the local tennis network. Planning is underway to start delivery and bring new people into tennis.

Countryside

The countryside events held at Holt Country Park during the October half-term were very successful. There were 102 children participating in the Halloween trails and 53 attending pumpkin carving.

Mammoth Marathon

Work to organise the Mammoth Marathon continues to progress well. This event will be the first 'official' marathon held in Norfolk since 1990.

The marathon takes place on Sunday 17 May, with the full event starting at Sea Palling and the half at Mundesley. Both races finish at Sheringham High School. Entries opened on Friday 13 September and the full marathon event was fully subscribed in just over 24 hours. The half marathon was fully subscribed five weeks later.

Detailed project management is now taking shape in order to address organisational matters to ensure the event is successful for participants, spectators, local communities, local businesses and for the council.

2 Forthcoming Activities and Developments.

3 Meetings attended

I have attended a series of meetings in connection with the North Walsham Heritage Action Zone Project.

Rob Young and I met Andrew Smith and Dr. Robin Hanley from the Norfolk Museums Service in connection with the Cromer Museum on October 18. I also attended both the Joint Museums Committee and the Norfolk Records Committee on November 8.

On October 24 I attended Sheringham Little Theatre's board meeting.

On November 2nd Laura Blackwell and I met Brenda Seymour from the Norfolk Music Hub to discuss the future of music provision for the District.

There have been two Mammoth Marathon meetings since the last Council. I went to one of these on November 6.

There are also regular Health and Well Being Board meetings which I attend on behalf of North Norfolk.

CABINET MEMBERS REPORT TO COUNCIL

20 November 2019

COUNCILLOR GREG HAYMAN - CABINET MEMBER FOR COMMERCIALISATION AND ASSETS

For the period September to November 2019.

1 Progress on Portfolio Matters.

Electric Vehicle Charging Points (EVCP) – in relation to the property aspects of this scheme the initial surveying works are due to be undertaken next week and the tenders will follow shortly after. The installation and commissioning of the works needs to be completed by the end of March.

Condition surveys – following a successful tender exercise the initial condition surveys are now starting to come back in. The first tranche covers the Council's chalets and these are currently being assessed so that a work programme can be established and tendered with a view to the majority of the works being undertaken early next year ahead of the start of the summer season.

Asset valuations – this contract has also now been let and works are underway to produce updated asset valuations for 2020/21.

Cromer office roof works – the works to the glulam beams and roof glazing at the main administrative office in Cromer continue to progress well and the scaffolding to the southern elevation of the west wing has now been removed. The works commenced back in December with an anticipated completion date in March.

Public convenience improvement programme – the tender documents for the remaining schemes (New Road – North Walsham, Stearmans Yard – Wells-next-the-Sea and Bridge Street – Fakenham) are prepared and ready to be issued. The designs are however currently being reviewed to ensure that all options for improving and making the most out of these assets have been considered. The scheme is currently within the £600k budget originally approved and the tender prices will be monitored against the budget forecasts for the remaining works once received.

Cromer pier – the ongoing works to the pier and the re-roofing of the lower barrel vaults will now be suspended until the spring as we are now having to contend with shortening daylight hours, worsening weather conditions (unworkable wind speeds) and the Christmas show matinees will also shortly be upon us. The suspension will now see us through the worst of the winter

weather and allow the works to restart in the spring. The scaffolding will therefore be removed over the coming weeks. There will be no additional costs associated with the works.

2 Forthcoming Activities and Developments.

Holt, Grove Lane – following the completion of the improvement works undertaken on the building by Fleur Developments a visit for Members is in the process of being arranged to be supported by a press release regarding the improvement works undertaken.

Leases, licences, acquisitions and disposals – the current case load in respect of the Estates team continues to be reviewed to ensure that all pending property transactions provide best value for the Council and consider and take advantage of improved use of assets wherever possible.

3 Meetings attended

Nothing further to report at the present time.

CABINET MEMBERS REPORT TO COUNCIL

20 November 2019

COUNCILLOR R KERSHAW- CABINET MEMBER FOR ECONOMIC & CAREER DEVELOPMENT

For the period September 2019 to November 2019

1 Progress on Portfolio Matters.

Business Support

The Economic Growth Team proactively works with the business community, providing support for business growth plans and helping to overcome any barriers to growth. Financial year to date, the team have engaged **180** business via business events and had 'meaningful' engagement with a further **289** businesses.

North Norfolk Manufacturing Group

On 15 October, NNDC, in collaboration with NAAME (New Anglia Advanced Manufacturing and Engineering) held the second 'North Norfolk Manufacturing Group' event at Paston College in North Walsham. **26** people from a range of organisations attended the event which was focused on skills, recruitment and apprenticeships.

The next event is planned for **15 January 2020**. For further information or to confirm attendance, businesses should email economic.growth@north-norfolk.gov.uk.

Visitor Economy

The VNN North Norfolk, Naturally campaign is currently promoting its 14th (out of 16) short film. To date there has been an impressive **2.6 million film views** with **4.3 million digital advert impressions** and a social media reach of **1.2 million**. The traffic to the VNN website, off the back of the campaign remains at its highest ever levels with 1.6 million page views per annum (a 73% increase on 2018).

Commencing in May, the next marketing campaign for 2020-2021 has now been agreed between NNDC and VNN. The *North Norfolk Uncovered* will seek to further highlight North Norfolk's unique aspects and hidden gems.

The Deep History Coast marketing campaign is year-round using topical

content for the time of year. The film 'Delve into the DHC' and taster films have had **200,000 film views** so far. The web pages have had approximately **10,000 hits**. The social media campaign comprises a monthly topical blog promoted to targeted audiences as well as social media ads on Instagram and Facebook promoting the film. The next set of films are forthcoming which will include the new Discovery Centre at Cromer and a press visit in Spring 2020.

NNDC, supported by North Norfolk Beach Runners, is set to host an official 'Mammoth Marathon' on Sunday 17 May 2020, a 26.2-mile race where competitors will be able to take in the stunning scenery of North Norfolk's Deep History Coast. **Both the full marathon (400 places) and half marathon (600 places) have now sold out.**

Market Towns

The Market Town Initiative Working Group has now considered the third round applications and consequently recommended that **£22,004.50** of funding be awarded. Cabinet resolved to agree to the recommendations, which will see the four market towns further benefit from the final round of this successful grant scheme to which £400,000 was originally allocated.

Following a successful bid to Historic England, the programme design phase to support the creation of a Heritage Action Zone in North Walsham has now commenced. We have been informed that the deadline for submission for the programme design is earlier than previously advised, with a final submission now required by 20 December. The final grant award will be confirmed in January. NNDC's Cabinet has proposed that up to £975,000 be made available to support the match funding of the programme, which will see significant improvements to the public realm and historic buildings in the town centre and serve to better showcase the town's forgotten heritage.

2 Forthcoming Activities and Developments.

As a result of North Norfolk District Council's successful application to the Local Investment in Future Talent (LIFT) grant scheme, the Council will be hosting a suite of skills training workshops for people employed in small businesses in the tourism and hospitality sector:

Welcome Host Customer Service Workshop 14 November 2019 09:00-16:30

The Welcome to Excellence initiative is the most successful accredited customer service training in the UK. The course helps participants to acquire new customer service and communications skills, as well as improving

knowledge of local facilities and services.

Marketing – Introductory
November 12 09:00-13:00
NNDC, Cromer

Ashley Riley has over two decades of global experience working in business, in the public sector, in the political world and mentoring some of the most successful organisations on how they market their business. His training delivers thought disrupting, challenging and inspiring content in a captivating and highly energetic manner.

This workshop is aimed at staff who would benefit from understanding the needs of customers and how to attract new and repeat business.

Digital Media Advanced Workshop
Merchants Place, Cromer
27 November 2019 09:00 – 13:00

Author of “The Social Jobseeker”, Julie Bishop's articles have also been featured in Forbes, CNBC, The Independent and more, as well as being a regular writer for business sites.

Julie is a public speaker on many social media and digital topics; she is the UK partner for an artificial intelligence tool which helps businesses. Julie delivers training internationally on social media marketing, social selling, social recruiting, employer branding and culture change.

This workshop is aimed at those who have a good basic knowledge of social media and websites, but have not yet tapped into their potential for businesses promotion.

For all workshops businesses can [Book Online](#), email economic.growth@north-norfolk.gov.uk or telephone 01263 516331 / 01263 516009 for more information.

3 Meetings attended



CABINET MEMBERS REPORT TO COUNCIL

20 November 2019

COUNCILLOR NIGEL LLOYD - CABINET MEMBER FOR ENVIRONMENT

For the period September 2019 to November 2019

1 Progress on Portfolio Matters.

110000 trees. Studies to identify potential council land holdings identified for further investigation for potential community planting are ongoing.

Woodland Trust confirmed as working partner for both community and potentially, larger schemes

NNDC Countryside Team confirmed as planting c10,000 trees in the council's woodland areas – mainly at Holt Country Park

An additional 1000 trees donated at Greenbuild by the Woodland trust will be planted in the district.

Greenbuild was a hugely successful event with a great attendance. Thanks to all involved in running and contributing to the event. The member's consultation area saw significant involvement and feedback from a large number of visitors and was a great success.

The Waste Contract joint procurement is entering its final phase with final tenders being received and evaluation of these been undertaken by officers from the three councils.

The Public Protection Team have had a number of successful prosecutions recently, which have been well publicised. These successful outcomes reflect the hard work and determination of the team.

The role of Environmental Protection Manager has been filled by Emily Capps. Recruitment into other roles within the department is ongoing.

2 Forthcoming Activities and Developments.

I am working with Officers on initiatives that have come from the Environment forum, in particular in initiatives to improve our recycling rates and the diversion of waste from landfill.

Carbon Footprint. Carbon Trust appointed to determine NNDC's carbon

footprint with results anticipated in December.

A number of PV solar schemes are being investigated at several of our larger facilities around the district from a feasibility perspective. I hope these will come forward and not only provided a carbon reduction benefit but also present the potential to generate good levels of income for the council.

Work started on GIS layer to map planting across NNDC

3 Meetings attended

Attended LARAC conference

110000 Trees. Held a meeting with interested staff seeking views, ideas and opinion on tree planting.

Portfolio meetings with staff and Head of Environmental Health

CABINET MEMBERS REPORT TO COUNCIL

20 November 2019

COUNCILLOR ERIC SEWARD - CABINET MEMBER FOR FINANCE, REVENUES & BENEFITS

For the period September to November 2019.

1 Progress on Portfolio Matters.

Spending Review 2019 – The announcement of a General Election on 12 December has added some confusion in terms of the budgeting process for 2020/21. In a recent Technical Consultation, the government had said that they were “aiming to hold the provisional settlement in December” but we still do not know as yet how this will be handled.

One scenario is that the government announces a provisional settlement before the Election however a pre-Election settlement seems unlikely as previous years’ announcements have been after this date on 8 out of 9 occasions.

A more likely scenario is that the settlement is delayed until a new government is in place although in this instance it is still not certain that a provisional settlement would be announced before Christmas.

In either scenario, Parliament would have to vote on the final settlement in February. All we can conclude for now is that the provisional settlement is more likely to be after the Election, but could be in either December or early January.

Period 6 Budget monitoring report – the second budget monitoring report of the year went through Cabinet and Overview & Scrutiny earlier this month and is currently forecasting a small overspend but the finance team will continue to monitor this position as we progress through the financial year.

Redmond Review – a review is currently underway into the quality of local authority audits and whether they are spotting warning signs early enough. The review will examine the effectiveness of the local authority financial reporting and audit regime. Initial recommendations are expected during December with a final report due next March. The Council will be sending a written response to this consultation.

CIPFA released their Financial Management Code last month and officers will be considering the contents of this guidance over the coming months to

see what improvements can be made.

2 Forthcoming Activities and Developments.

2019/20 Business Rates Pilot – the monitoring of the business rates pilot commenced during August and this will enable us to see how the pilot is progressing. However as indicated within previous reports this additional one-off income will only be taken account of once the final year end position is established.

Medium Term Financial Strategy (MTFS) – The MTFS will be presented to Members later in December and will consider the financial challenges facing the Council over the next 4 years. This work will be used to inform the budget preparation for 2020/21.

2020/21 Budget – the finance team are currently working with service managers across the Council to pull the budget together for next year. The fees and charges report will be coming through next month which feeds in to the budget process as well.

3 Meetings attended

Nothing further to report.

DETERMINATION OF COUNCIL TAX DISCOUNTS 2020/21

Summary: This report sets out alternative options for the level of council tax discounts which Full Council will resolve shall apply to classes of dwelling for the financial year 2020/21.

The determinations are made by the Council under sections 11A and 11B, and of the Local Government Finance Act 1992, subsequent enabling powers and Regulations made under the Act.

Options considered: The recommendations take advantage of the reforms included in the Local Government Finance Act 2012 as amended to generate additional revenue.

Conclusions: The legislation provides local authorities with the power to make changes to the level of council tax discount in relation to classes of property. The Council has to approve its determinations for each financial year. The calculation of the tax base for 2020/21 will be made on the assumption that the determinations recommended below will apply.

Recommendations: Members recommend that Full Council shall resolve 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 one of the following applies:

Recommendation 1

- (a) The discounts for the year 2020/21 and beyond are set at the levels indicated in the table at paragraph 2.1.
- (b) The premium for long term empty properties (those that have been empty for a consecutive period longer than 24 months) is set at 100% of the Council Tax charge for that dwelling
- (c) The premium for long term empty properties (those that have been empty for a consecutive period longer than 60 months) is set at 200% of the Council Tax charge for that dwelling
- (d) To continue to award a local discount of 100% for eligible cases of care leavers under section 13A

of the Local Government Finance Act 1992 (as amended).

- (e) That an exception to the levy charges may be made by the Section 151 Officer in conjunction with the Portfolio holder for Finance, on advice of the Revenues Manager in the circumstances laid out in section 3.6 of this report.

Recommendation 2

- (a) 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 and;
- (b) those dwellings described or geographically defined at Appendix A which in the reasonable opinion of the Head of Finance and Asset Management are judged not to be structurally capable of occupation all year round and were built before the restrictions of seasonal usage were introduced by the Town and Country Planning Act 1947, will be entitled to a 35% discount.

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.

Reasons for
Recommendations:

To set appropriate council tax discounts which will apply in 2020/21 in accordance with the legal requirements and to raise additional council tax revenue.

Cabinet Member(s) Cllr E Seward	Ward(s) affected All
Contact Officer, telephone number and email: Lucy Hume, 01263 516246, lucy.hume@north-norfolk.gov.uk	

1. Introduction

- 1.1 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.

- 1.2 All billing authorities are able to 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.
- 1.3 It is for the billing authority to determine whether 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.
- 1.4 Properties that are classed as Long Term Empty (those that have not been occupied for a period of 24 months) can attract a premium on their Council Tax, which is currently 100% of the charge.
- 1.5 The Council also has powers under Section 13A of the Local Government Finance Act 1992 (as amended) to introduce discounts to particular taxpayers.
- 1.6 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 will generate additional revenue for both the District Council and preceptors. The current position in respect of the council tax discounts offered by district councils in Norfolk for 2019/20 is shown in the table below.

2. Current Discounts and amendments for 2020/21

- 2.1 There are four classes of dwellings where the Council has discretion to vary the discount offered to council tax payers. The table below sets out the current discount levels as agreed by Full Council in December 2018. Maintaining these discount levels is in line with the current strategy to reduce the forecast budget gap of £2.1m by March 2022. It is proposed that these levels continue from 1st April 2020.

Class	Description	2018/19 Discount	Proposed Discount from 1 st April 2019
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%	10%
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 	No Discount	No Discount

	<ul style="list-style-type: none"> • 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 		
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3. Empty Homes Premium

- 3.1 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 ie those that have been empty continuously for 24 months or more.
- 3.2 Introduced in March 2018 and passed through the report stage of the House of Lords on 18 July 2018, the Council has been given additional legal powers to increase the levy premium level to a maximum from 50% to 100%, which would effectively mean a 200% charge on qualifying properties. This has been in place during the 2019/20 financial year.
- 3.3 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.
- 3.4 Currently, there are 146 properties that fall within the bracket within North Norfolk, so this isn't being viewed as a significant revenue generating exercise for the Council, rather a policy tool to encourage efficient use of available housing within the district.
- 3.5 An additional power has been granted since last year to allow the increase of the levy charge to 200% for properties that have been unoccupied for the longer period of 60 months. There are 49 properties within the district which would qualify for this premium. The financial implications for each preceptor of introducing this levy is shown below.
- 3.6 Officers are aware there are cases where long term empty properties are undergoing significant renovations in order to bring them back into use, and would like to incentivise this where possible. Officers are recommending that discretion be provided to the Section 151 Officer in conjunction with the Portfolio holder, on advice of the Revenues Manager to provide exceptions to the Levy charge in these cases. There are anticipated to only be a small number of qualifying properties in the District, so is not considered to be a significant financial risk to the Council.

	Band D 2019/20	Basic Tax	Levy 100%	Levy 200%	Total Tax
Norfolk County Council	1,362.24	182,540	115,790	133,500	431,830
Norfolk Police & Crime Commissioner	253.08	33,913	21,512	24,802	80,227
North Norfolk District Council	<u>148.77</u>	<u>19,935</u>	<u>12,645</u>	<u>14,579</u>	<u>47,159</u>

	1,764.09	236,388	149,947	172,881	559,216
Parish Average	<u>58.85</u>	<u>7,886</u>	<u>5,002</u>	<u>5,767</u>	<u>18,655</u>
Total Average Band D Amount	<u>1,822.94</u>	<u>244,274</u>	<u>154,949</u>	<u>178,648</u>	<u>577,871</u>

4. Classes of Property

4.1 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.

4.2 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.

5. Formal Determinations

5.1 The Council has to 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 2) above, is believed to include all dwellings potentially entitled to retain a discount for the year commencing 1 April 2020 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 2021/22 are made for operation from 1 April 2021.

6. Financial Implications and Risks

6.1 The calculation of the tax base for 2020/21 will be made alongside the budget, based on the level of discounts approved by Members. The taxbase dictates the expected income to the Council from Council Tax in the following year. Any increase in discounts will reduce the taxbase, and therefore also income.

7. Sustainability

7.1 This report does not raise any issues relating to Sustainability

8. Equality and diversity

8.1 This report does not raise any issues relating to Equality and Diversity

9. Section 17 Crime and Disorder considerations

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

Appendix A

Schedule of Class 'B' Property Exceptions for the year 2020/21

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>
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Anne Stannard Way, Bacton

710567	Arfrada, 3	Anne Stannard Way, Bacton, Norwich, Norfolk	NR12 0HX
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Coast Road Chalet Park, Bacton

710834	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
710857	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
774109	34	Coast Road Chalet Park, Coast Road, Bacton, Norwich, Norfolk	NR12 0EZ
710867	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
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
710365	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
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710880	49	Coast Road Chalet Park, Coast Road, Bacton, Norwich, Norfolk	NR12 0EZ
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710884	53	Coast Road Chalet Park, Coast Road, Bacton, Norwich, Norfolk	NR12 0EZ
710885	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
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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
710910	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
778551	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
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

710573	Crest O Cliff	Mill Lane, Bacton, Norwich, Norfolk	NR12 0HS
061605	Montana	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
764663	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	Popycott, 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
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, Norwich, Norfolk

710777	Falaig M Hara, 2	Watch House Lane, Bacton, Norwich, Norfolk	NR12 0HL
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Beach Road, Eccles-on-sea, Lessingham, Norwich, Norfolk.

715599	Seagulls	Beach Road, Eccles-on-sea, Lessingham, Norwich, Norfolk.	NR12 0SL
715604	Sea Shack	Beach Road, Eccles-on-sea, Lessingham, Norwich, Norfolk.	NR12 0SL
715605	You & I	Beach Road, Eccles-on-sea, Lessingham, Norwich, Norfolk.	NR12 0SL
715606	Lucky Break	Beach Road, Eccles-on-sea, Lessingham, Norwich, Norfolk.	NR12 0SL
715608	Everne	Beach Road, Eccles-on-sea, Lessingham, Norwich, Norfolk.	NR12 0SL
715609	Ynot	Beach Road, Eccles-on-sea, Lessingham, Norwich, Norfolk.	NR12 0SL
715610	Barley Break	Beach Road, Eccles-on-sea, Lessingham, Norwich, Norfolk.	NR12 0SL

715611	Idle Hours	Beach Road, Eccles-on-sea, Lessingham, Norwich, Norfolk.	NR12 0SL
715614	Braemar	Beach Road, Eccles-on-sea, Lessingham, Norwich, Norfolk.	NR12 0SL
715617	Wylaway	Beach Road, Eccles-on-sea, Lessingham, Norwich, Norfolk.	NR12 0SL
715618	Lattice	Beach Road, Eccles-on-sea, Lessingham, Norwich, Norfolk.	NR12 0SL
715621	The Old Kit Bag	Beach Road, Eccles-on-sea, Lessingham, Norwich, Norfolk.	NR12 0SL
715622	Munden	Beach Road, Eccles-on-sea, Lessingham, Norwich, Norfolk.	NR12 0SL
715624	Sandilands	Beach Road, Eccles-on-sea, Lessingham, Norwich, Norfolk.	NR12 0SL
715626	Hill Side	Beach Road, Eccles-on-sea, Lessingham, Norwich, Norfolk.	NR12 0SL
715627	Fieldview	Beach Road, Eccles-on-sea, Lessingham, Norwich, Norfolk.	NR12 0SL
715630	Oasis	Beach Road, Eccles-on-sea, Lessingham, Norwich, Norfolk.	NR12 0SL
715634	Fourwinds	Beach Road, Eccles-on-sea, Lessingham, Norwich, Norfolk.	NR12 0SL
761175	Lisfannon	Beach Road, Eccles-on-sea, Lessingham, Norwich, Norfolk.	NR12 0SL

Bush Estate, Eccles-on-sea, Norwich, Norfolk.

012370	Alouette	Abbotts Way, Bush Drive, Eccles-on-sea, Norwich, Norfolk.	NR12 0TA
712376	Tranquility	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
712385	Pamela	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
712397	Tresco	Abbotts Way, Bush Estate, Eccles-on-sea, Norwich, Norfolk.	NR12 0TA
712403	Bennebroek	Abbotts Way, Bush Estate, Eccles-on-sea, Norwich, Norfolk.	NR12 0TA
712404	Reviellie	Abbotts Way, Bush Estate, Eccles-on-sea, Norwich, Norfolk.	NR12 0TA
756512	Amberwood	Abbotts Way, Bush Estate, Eccles-on-sea, Norwich, Norfolk.	NR12 0TA
712438	Aingarh	Bush Drive, Eccles-on-sea, Norwich, Norfolk.	NR12 0SF
712473	Bali-Hai	Bush Drive, Eccles-on-sea, Norwich, Norfolk.	NR12 0SF
712476	Dresden	Bush Drive, Eccles-on-sea, Norwich, Norfolk.	NR12 0SF
712481	Sea Urchin	Bush Drive, Eccles-on-sea, Norwich, Norfolk.	NR12 0SF
712484	Dingly Dell	Bush Drive, Eccles-on-sea, Norwich, Norfolk.	NR12 0SF
712493	Endways	Bush Drive, Eccles-on-sea, Norwich, Norfolk.	NR12 0SF
712495	Badgers Set	Bush Drive, Eccles-on-sea, Norwich, Norfolk.	NR12 0SF
712496	Blue Bay	Bush Drive, Eccles-on-sea, Norwich, Norfolk.	NR12 0SF
712504	The Saltings	Bush Drive, Eccles-on-sea, Norwich, Norfolk.	NR12 0SF
712506	Redwing	Bush Drive, Eccles-on-sea, Norwich, Norfolk.	NR12 0SF
712498	Cedar Wood	Bush Drive, Eccles-on-sea, Norwich, Norfolk.	NR12 0SF

Church Lane, Eccles-on-sea, Norwich, Norfolk.

712407	Appleby	Church Lane, Eccles-on-sea, Norwich, Norfolk.	NR12 0SY
712410	Campanella	Church Lane, Eccles-on-sea, Norwich, Norfolk.	NR12 0SY
712413	Marinville	Church Lane, Eccles-on-sea, Norwich, Norfolk.	NR12 0SY
712414	Dunes edge	Church Lane, Eccles-on-sea, Norwich, Norfolk.	NR12 0SY
712417	Majorica	Church Lane, Eccles-on-sea, Norwich, Norfolk.	NR12 0SY
712421	Sandsend	Church Lane, Eccles-on-sea, Norwich, Norfolk.	NR12 0SY
712424	Sea Whistle	Church Lane, Eccles-on-sea, Norwich, Norfolk.	NR12 0SY
712425	Sunnyside	Church Lane, Eccles-on-sea, Norwich, Norfolk.	NR12 0SY
712426	Sunray	Church Lane, Eccles-on-sea, Norwich, Norfolk.	NR12 0SY
712429	Campana	Church Lane, Eccles-on-sea, Norwich, Norfolk.	NR12 0SY

Crowden Road, Eccles-on-sea, Norwich, Norfolk.

712455	Argus	Crowden Road, Eccles-on-sea, Norwich, Norfolk.	NR12 0SJ
712462	Sea Lowes	Crowden Road, Eccles-on-sea, Norwich, Norfolk.	NR12 0SJ
712463	Sparetyme	Crowden Road, Eccles-on-sea, Norwich, Norfolk.	NR12 0SJ
712468	White Lodge	Crowden Road, Eccles-on-sea, Norwich, Norfolk.	NR12 0SJ
712470	Cliff Royal	Crowden Road, Eccles-on-sea, Norwich, Norfolk.	NR12 0SJ
712472	Zermatt	Crowden Road, Eccles-on-sea, Norwich, Norfolk.	NR12 0SJ
770505	Bung-Ho	Crowden Road, Eccles-on-sea, Norwich, Norfolk.	NR12 0SJ

Hedgehog Walk, Eccles-on-sea, Norwich, Norfolk.

712607	Orkney	Hedgehog Walk, Eccles-on-sea, Norwich, Norfolk.	NR12 0SZ
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Beach Road, Happisburgh, Norwich, Norfolk.

061348	Forge Cottage	Beach Road, Happisburgh, Norwich, Norfolk.	NR12 0PP
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Bush Drive, Happisburgh, Norwich, Norfolk.

724196	Flamingo	Bush Drive, Happisburgh, Norwich, Norfolk.	NR12 0QN
724197	Fourwinds	Bush Drive, Happisburgh, Norwich, Norfolk.	NR12 0QN
724198	Greentiles	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
724203	Leisure Hours	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
724212	Silver Sand	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
724219	Windhill	Bush Drive, Happisburgh, Norwich, Norfolk.	NR12 0QN
752939	Bruins Rest	Bush Drive, Happisburgh, Norwich, Norfolk.	NR12 0QN

Cart Gap Road, Happisburgh, Norwich, Norfolk

724376	The Bungalow	Cart Gap Road, Happisburgh, Norwich, Norfolk	NR12 0QL
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Doggetts Lane, Happisburgh, Norwich, Norfolk

061248	Romany, 5	Doggetts Lane, Happisburgh, Norwich, Norfolk.	NR12 0QL
724137	10	Doggetts Lane, Happisburgh, Norwich, Norfolk.	NR12 0QL
724139	14	Doggetts Lane, Happisburgh, Norwich, Norfolk.	NR12 0QL
724141	O'meara Bungalow	Doggetts Lane, Happisburgh, Norwich, Norfolk.	NR12 0QL
724143	Eastward Ho, 11	Doggetts Lane, Happisburgh, Norwich, Norfolk.	NR12 0QL
724144	Pershore, 17	Doggetts Lane, Happisburgh, Norwich, Norfolk.	NR12 0QL
724147	Seadrift	Doggetts Lane, Happisburgh, Norwich, Norfolk.	NR12 0QL

724148	Sea Edge	Doggetts Lane, Happisburgh, Norwich, Norfolk.	NR12 0QL
724149	The Brambles, 16	Doggetts Lane, Happisburgh, Norwich, Norfolk.	NR12 0QL
724151	Jeckells Hyde, 8	Doggetts Lane, Happisburgh, Norwich, Norfolk.	NR12 0QL

Wroxham Way, Happisburgh, Norwich, Norfolk

724372	Haleholm, 42	Wroxham Way, Happisburgh, Norwich, Norfolk	NR12 0RX
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Hickling Broad, Hickling, Norwich, Norfolk

713184	The Bungalow	Hickling Broad, Hickling, Norwich, Norfolk	NR12 0YW
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Vale Road, High Kelling, Holt, Norfolk

060747	Lynton Loft at Lynton	Vale Road, High Kelling, Holt, Norfolk	NR25 6RA
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Bureside Estate, Horning, Norwich, Norfolk

062453	Bureville & Burevista, 9	Bureside Estate, Horning, Norwich, Norfolk	NR12 8JP
713987	Plot 15	Bureside Estate, Horning, Norwich, Norfolk	NR12 8JP
714003	Plot 1B	Bureside Estate, Horning, Norwich, Norfolk	NR12 8JP

Ferry View Estate, Horning, Norwich, Norfolk

061055	Oakdale	Ferry View Estate, Horning, Norwich, Norfolk	NR12 8PT
062364	Cresta Cottage	Ferry View Estate, Horning, Norwich, Norfolk	NR12 8PT
713848	Waters Edge	Ferry View Estate, Horning, Norwich, Norfolk	NR12 8PT

Horning Reach, Horning, Norwich, Norfolk

714025	Bonnington	Horning Reach, Horning, Norwich, Norfolk	NR12 8JR
714028	Jada	Horning Reach, Horning, Norwich, Norfolk	NR12 8JR
714033	The Birches	Horning Reach, Horning, Norwich, Norfolk	NR12 8JR
714037	The Bungalow	Horning Reach, Horning, Norwich, Norfolk	NR12 8JR

Thurne Dyke, Horning, Norwich, Norfolk.

713919	Churne	Thurne Dyke, Horning, Norwich, Norfolk.	NR12 8QA
713920	Bishops Mill	Thurne Dyke, Horning, Norwich, Norfolk.	NR12 8QA
713922	Thurne Mouth	Thurne Dyke, Horning, Norwich, Norfolk.	NR12 8QA

Brimbelow Road. Hoveton, Norwich, Norfolk

714750	The Patch	Brimbelow Road. Hoveton, Norwich, Norfolk	NR12 8UJ
052371	Bure Banks	Brimbelow Road. Hoveton, Norwich, Norfolk	NR12 8UJ
774664	Willow Cabin	Brimbelow Road. Hoveton, Norwich, Norfolk	NR12 8UJ

059725	Rosemere	Brimbelow Road. Hoveton, Norwich, Norfolk	NR12 8UJ
059714	Bure Way	Brimbelow Road. Hoveton, Norwich, Norfolk	NR12 8UJ
058865	The Wherry	Brimbelow Road. Hoveton, Norwich, Norfolk	NR12 8UJ
773269	Sunrest	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
014745	Summer Vista	Brimbelow Road. Hoveton, Norwich, Norfolk	NR12 8UJ
014744	Summer Vale	Brimbelow Road. Hoveton, Norwich, Norfolk	NR12 8UJ
774241	Summer Lodge	Brimbelow Road. Hoveton, Norwich, Norfolk	NR12 8UJ
014742	Summerville	Brimbelow Road. Hoveton, Norwich, Norfolk	NR12 8UJ
014730	Morlands	Brimbelow Road. Hoveton, Norwich, Norfolk	NR12 8UJ
014717	Burecroft	Brimbelow Road. Hoveton, Norwich, Norfolk	NR12 8UJ

Riverbank, Ludham, Great Yarmouth, Norfolk.

060955	Woodbine Cottage	Horse Fen Road, Ludham, Great Yarmouth, Norfolk	NR29 5QG
715988	Tonga	Riverbank, Ludham, Great Yarmouth, Norfolk.	NR29 5ND
715989	Swan Haven	Riverbank, Ludham, Great Yarmouth, Norfolk.	NR29 5ND
715990	The Willows	Riverbank, Ludham, Great Yarmouth, Norfolk.	NR29 5ND
715991	Toorak	Riverbank, Ludham, Great Yarmouth, Norfolk.	NR29 5ND
715992	Royston Plot 1D	Riverbank, Ludham, Great Yarmouth, Norfolk.	NR29 5ND
715993	Pot Pourri	Riverbank, Ludham, Great Yarmouth, Norfolk.	NR29 5ND
715994	Sunflowers	Riverbank, Ludham, Great Yarmouth, Norfolk.	NR29 5ND
715996	Summertime Plot 2A	Riverbank, Ludham, Great Yarmouth, Norfolk.	NR29 5ND
715997	Fairway	Riverbank, Ludham, Great Yarmouth, Norfolk.	NR29 5ND
715998	Plot 2C	Riverbank, Ludham, Great Yarmouth, Norfolk.	NR29 5ND
715999	Bluwaters	Riverbank, Ludham, Great Yarmouth, Norfolk.	NR29 5ND
716000	Repps Reach Plot 2E	Riverbank, Ludham, Great Yarmouth, Norfolk.	NR29 5ND
716001	Terra Nova	Riverbank, Ludham, Great Yarmouth, Norfolk.	NR29 5ND
716002	Cedar Lodge	Riverbank, Ludham, Great Yarmouth, Norfolk.	NR29 5ND
716003	Plot 4A	Riverbank, Ludham, Great Yarmouth, Norfolk.	NR29 5ND
716004	Rania	Riverbank, Ludham, Great Yarmouth, Norfolk.	NR29 5ND
716005	Plot 5B	Riverbank, Ludham, Great Yarmouth, Norfolk.	NR29 5ND
716006	Leaside	Riverbank, Ludham, Great Yarmouth, Norfolk.	NR29 5ND
716008	Touchwood Plot 5A	Riverbank, Ludham, Great Yarmouth, Norfolk.	NR29 5ND
716385	Toad Hall	Horsefen Road, Ludham, Great Yarmouth, Norfolk	NR29 5QG
754931	Joybelle 1G	Riverbank, Ludham, Great Yarmouth, Norfolk.	NR29 5ND
760276	Mands	Riverbank, Ludham, Great Yarmouth, Norfolk.	NR29 5ND

Paston Road, Mundesley, Norwich, Norfolk.

060979	8 East Cliff	Paston Road, Mundesley, Norwich, Norfolk.	NR11 8AW
733932	10 East Cliff	Paston Road, Mundesley, Norwich, Norfolk.	NR11 8AW
733934	4 East Cliff	Paston Road, Mundesley, Norwich, Norfolk.	NR11 8AW
733936	6 East Cliff	Paston Road, Mundesley, Norwich, Norfolk.	NR11 8AW
733937	7 East Cliff	Paston Road, Mundesley, Norwich, Norfolk.	NR11 8AW

River Bank, Potter Heigham, Great Yarmouth, Norfolk.

017014	Kalinda, 19	North East Riverbank, Potter Heigham, Great Yarmouth	NR29 5ND
017103	Rands (56-56A)	North East Riverbank, Potter Heigham, Great Yarmouth	NR29 5NE

057217	Windy Ridge	North East Riverbank, Potter Heigham, Great Yarmouth	NR29 5ND
057220	Mildene	River Bank, Potter Heigham, Great Yarmouth, Norfolk.	NR29 5NE
057388	Patikipa	North East Riverbank, Potter Heigham, Great Yarmouth	NR29 5NE
058228	The Rosary	North West Riverbank, Potter Heigham, Great Yarmouth	NR29 5ND
058378	Willow Creek	North East Riverbank, Potter Heigham, Great Yarmouth	NR29 5NE
058415	Sunnyside	North East Riverbank, Potter Heigham, Great Yarmouth	NR29 5NE
059675	Haven	North West Riverbank, Potter Heigham, Great Yarmouth	NR29 5ND
060391	Four Es	North West Riverbank, Potter Heigham, Great Yarmouth	NR29 5ND
061826	Woodstock	North West Riverbank, Potter Heigham, Great Yarmouth	NR29 5ND
717005	Olken	River Bank, Potter Heigham, Great Yarmouth, Norfolk.	NR29 5NE
717007	Bath Hurst	River Bank, Potter Heigham, Great Yarmouth, Norfolk.	NR29 5NE
717008	Melrose, 85A	River Bank, Potter Heigham, Great Yarmouth, Norfolk.	NR29 5NE
717009	Eveholme	River Bank, Potter Heigham, Great Yarmouth, Norfolk.	NR29 5NE
717013	High's Mill	River Bank, Potter Heigham, Great Yarmouth, Norfolk.	NR29 5NE
717016	Restawhile, Plot 4	River Bank, Potter Heigham, Great Yarmouth, Norfolk.	NR29 5ND
717017	Risedene	River Bank, Potter Heigham, Great Yarmouth, Norfolk.	NR29 5NE
717019	Nine	River Bank, Potter Heigham, Great Yarmouth, Norfolk.	NR29 5ND
717020	Rosemary Cottage	River Bank, Potter Heigham, Great Yarmouth, Norfolk.	NR29 5NE
717021	St Elmo	River Bank, Potter Heigham, Great Yarmouth, Norfolk.	NR29 5NE
717040	Idleway	River Bank, Potter Heigham, Great Yarmouth, Norfolk.	NR29 5NE
717042	Dutch Tutch	River Bank, Potter Heigham, Great Yarmouth, Norfolk.	NR29 5ND
717043	Fishers Haven	River Bank, Potter Heigham, Great Yarmouth, Norfolk.	NR29 5NE
717044	Wee Ben	River Bank, Potter Heigham, Great Yarmouth, Norfolk.	NR29 5ND
717045	Dydle Down, 87 North East	River Bank, Potter Heigham, Great Yarmouth, Norfolk.	NR29 5NE
717046	Eastcote	River Bank, Potter Heigham, Great Yarmouth, Norfolk.	NR29 5NE
717047	Pachelbel, Plot 6	River Bank, Potter Heigham, Great Yarmouth, Norfolk.	NR29 5NE
717048	Little Quay	River Bank, Potter Heigham, Great Yarmouth, Norfolk.	NR29 5ND
717049	River Rest, 8 North West	River Bank, Potter Heigham, Great Yarmouth, Norfolk.	NR29 5ND
717050	Down River	River Bank, Potter Heigham, Great Yarmouth, Norfolk.	NR29 5ND
717051	Crystal Haven	River Bank, Potter Heigham, Great Yarmouth, Norfolk.	NR29 5ND
717052	Burton Garth	River Bank, Potter Heigham, Great Yarmouth, Norfolk.	NR29 5NE
717064	The Sanctuary	River Bank, Potter Heigham, Great Yarmouth, Norfolk.	NR29 5ND
717065	Rand View	River Bank, Potter Heigham, Great Yarmouth, Norfolk.	NR29 5ND
717067	Paddock Wood	River Bank, Potter Heigham, Great Yarmouth, Norfolk.	NR29 5ND
717068	Thurnholm, 32	River Bank, Potter Heigham, Great Yarmouth, Norfolk.	NR29 5ND
717069	Plot 37	River Bank, Potter Heigham, Great Yarmouth, Norfolk.	NR29 5NE
717071	The Nook 57-58	River Bank, Potter Heigham, Great Yarmouth, Norfolk.	NR29 5NE
717073	Herongate	River Bank, Potter Heigham, Great Yarmouth, Norfolk.	NR29 5NE
717074	Maissonette	River Bank, Potter Heigham, Great Yarmouth, Norfolk.	NR29 5NE
717075	Willow Creek	River Bank, Potter Heigham, Great Yarmouth, Norfolk.	NR29 5NE
717076	Broad View	River Bank, Potter Heigham, Great Yarmouth, Norfolk.	NR29 5NE
717077	Tower View	River Bank, Potter Heigham, Great Yarmouth, Norfolk.	NR29 5NE
717078	Bullrush	River Bank, Potter Heigham, Great Yarmouth, Norfolk.	NR29 5NE
717079	Reedsmere	River Bank, Potter Heigham, Great Yarmouth, Norfolk.	NR29 5NE
717081	Heron Cottage, 70	River Bank, Potter Heigham, Great Yarmouth, Norfolk.	NR29 5NE
717082	Herwinia	River Bank, Potter Heigham, Great Yarmouth, Norfolk.	NR29 5NE
717083	The Fens	River Bank, Potter Heigham, Great Yarmouth, Norfolk.	NR29 5NE
717084	Sunnyside	River Bank, Potter Heigham, Great Yarmouth, Norfolk.	NR29 5NE
717086	Perfick	River Bank, Potter Heigham, Great Yarmouth, Norfolk.	NR29 5NE
717093	Millway, 85C	River Bank, Potter Heigham, Great Yarmouth, Norfolk.	NR29 5NE
717095	Jokers Wild	River Bank, Potter Heigham, Great Yarmouth, Norfolk.	NR29 5NE
717096	Manderley	River Bank, Potter Heigham, Great Yarmouth, Norfolk.	NR29 5NE
717100	Tencholme	River Bank, Potter Heigham, Great Yarmouth, Norfolk.	NR29 5NE
717101	Four Winds	River Bank, Potter Heigham, Great Yarmouth, Norfolk.	NR29 5NE

717102	Fresh Fields	River Bank, Potter Heigham, Great Yarmouth, Norfolk.	NR29 5NE
717106	Ambleside, 86B	River Bank, Potter Heigham, Great Yarmouth, Norfolk.	NR29 5NE
755550	Rivendell, Plot 79	River Bank, Potter Heigham, Great Yarmouth, Norfolk.	NR29 5NE
759012	Haven	River Bank, Potter Heigham, Great Yarmouth, Norfolk.	NR29 5NE
759643	St Clair	River Bank, Potter Heigham, Great Yarmouth, Norfolk.	NR29 5NE
759644	River Holme	River Bank, Potter Heigham, Great Yarmouth, Norfolk.	NR29 5NE
759645	The Rosary	River Bank, Potter Heigham, Great Yarmouth, Norfolk.	NR29 5ND
759646	Marsh View	River Bank, Potter Heigham, Great Yarmouth, Norfolk.	NR29 5NE
759786	Primrose	River Bank, Potter Heigham, Great Yarmouth, Norfolk.	NR29 5NE
759787	Silver Ley	River Bank, Potter Heigham, Great Yarmouth, Norfolk.	NR29 5NE
759806	Ellesmere	River Bank, Potter Heigham, Great Yarmouth, Norfolk.	NR29 5NE
759893	Pastime	River Bank, Potter Heigham, Great Yarmouth, Norfolk.	NR29 5NE
760184	Le Chalet	River Bank, Potter Heigham, Great Yarmouth, Norfolk.	NR29 5ND
760231	Mill View	River Bank, Potter Heigham, Great Yarmouth, Norfolk.	NR29 5ND
760269	23 Riverside	River Bank, Potter Heigham, Great Yarmouth, Norfolk.	NR29 5NE
760448	Octagon Lodge	River Bank, Potter Heigham, Great Yarmouth, Norfolk.	NR29 5NE
761608	River View, 27	River Bank, Potter Heigham, Great Yarmouth, Norfolk.	NR29 5ND
761764	Thurne View, North West	River Bank, Potter Heigham, Great Yarmouth, Norfolk.	NR29 5ND
762518	Up River, North East	River Bank, Potter Heigham, Great Yarmouth, Norfolk.	NR29 5NE
762883	Moon River Cottage	River Bank, Potter Heigham, Great Yarmouth, Norfolk.	NR29 5ND
763336	Calypso, 82	River Bank, Potter Heigham, Great Yarmouth, Norfolk.	NR29 5NE
764919	Vespers	River Bank, Potter Heigham, Great Yarmouth, Norfolk.	NR29 5ND
766222	Deekside	North West Riverbank, Potter Heigham, Great Yarmouth	NR29 5ND
715991	Toorak 1B	North West Riverbank, Potter Heigham, Great Yarmouth	NR29 5ND
717024	The Nest, 89	North East Riverbank, Potter Heigham, Great Yarmouth	NR29 5NE
773123	Ivydene, 30	North West Riverbank, Potter Heigham, Great Yarmouth	NR29 5ND

Clink Lane, Sea Palling, Norwich, Norfolk.

060037	2 Farmside	Clink Lane, Sea Palling, Norwich, Norfolk.	NR12 0UL
717969	Nutshell	Clink Lane, Sea Palling, Norwich, Norfolk.	NR12 0UL
717970	Seaway	Clink Lane, Sea Palling, Norwich, Norfolk.	NR12 0UL
717975	The Retreat	Clink Lane, Sea Palling, Norwich, Norfolk.	NR12 0UL

The Marrams, Sea Palling, Norwich, Norfolk.

061870	Meadow View	The Marrams, Sea Palling, Norwich, Norfolk.	NR12 0UN
718091	Oriel	The Marrams, Sea Palling, Norwich, Norfolk.	NR12 0UN
718093	Sea Home	The Marrams, Sea Palling, Norwich, Norfolk.	NR12 0UN
718094	Linga Longa	The Marrams, Sea Palling, Norwich, Norfolk.	NR12 0UN
718097	Sunnyside	The Marrams, Sea Palling, Norwich, Norfolk.	NR12 0UN
718098	Santa Monica	The Marrams, Sea Palling, Norwich, Norfolk.	NR12 0UN
718100	Kia Ora	The Marrams, Sea Palling, Norwich, Norfolk.	NR12 0UN
718101	Sandy Lodge	The Marrams, Sea Palling, Norwich, Norfolk.	NR12 0UN
718103	Tween Whyles	The Marrams, Sea Palling, Norwich, Norfolk.	NR12 0UN
718105	Sea Breezes	The Marrams, Sea Palling, Norwich, Norfolk.	NR12 0UN
718106	Timbers	The Marrams, Sea Palling, Norwich, Norfolk.	NR12 0UN
718107	Vi La Vaer	The Marrams, Sea Palling, Norwich, Norfolk.	NR12 0UN
718108	Splinters	The Marrams, Sea Palling, Norwich, Norfolk.	NR12 0UN
718109	Peddlers Peace	The Marrams, Sea Palling, Norwich, Norfolk.	NR12 0UN
718110	Tramore	The Marrams, Sea Palling, Norwich, Norfolk.	NR12 0UN
718111	Stanfield	The Marrams, Sea Palling, Norwich, Norfolk.	NR12 0UN

718112	Hillcroft	The Marrams, Sea Palling, Norwich, Norfolk.	NR12 0UN
718113	Duneside	The Marrams, Sea Palling, Norwich, Norfolk.	NR12 0UN
718115	Brambledene	The Marrams, Sea Palling, Norwich, Norfolk.	NR12 0UN
718116	Jandola	The Marrams, Sea Palling, Norwich, Norfolk.	NR12 0UN
718117	Tiny Tots	The Marrams, Sea Palling, Norwich, Norfolk.	NR12 0UN
718121	Cliffside	The Marrams, Sea Palling, Norwich, Norfolk.	NR12 0UN
758355	Hazeldene	The Marrams, Sea Palling, Norwich, Norfolk.	NR12 0UN
761287	Venta	The Marrams, Sea Palling, Norwich, Norfolk.	NR12 0UN

Sand Hills, Sea Palling, Norwich, Norfolk.

018035	Primary Guest House at The School	Waxham Road, Sea Palling, Norwich, Norfolk.	NR12 0UP
718062	La Siesta	Waxham Road, Sea Palling, Norwich, Norfolk.	NR12 0UN
718063	Grenut	Sand Hills, Sea Palling, Norwich, Norfolk.	NR12 0UN
718065	Little House	Sand Hills, Sea Palling, Norwich, Norfolk.	NR12 0UN

Moor Road, Sutton, Norwich, Norfolk

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

061806	Blue Moon	Seaview Crescent, Ostend Road, Walcott, Norwich	NR12 0NZ
724604	1	Seaview Crescent, Walcott, Norwich, Norfolk.	NR12 0NL
724605	10	Seaview Crescent, Walcott, Norwich, Norfolk.	NR12 0NL
724606	11	Seaview Crescent, Walcott, Norwich, Norfolk.	NR12 0NL
724607	12	Seaview Crescent, Walcott, Norwich, Norfolk.	NR12 0NL
724609	14	Seaview Crescent, Walcott, Norwich, Norfolk.	NR12 0NL
724610	15	Seaview Crescent, Walcott, Norwich, Norfolk.	NR12 0NL
724611	16	Seaview Crescent, Walcott, Norwich, Norfolk.	NR12 0NL
724614	19	Seaview Crescent, Walcott, Norwich, Norfolk.	NR12 0NL
724616	Sea Breeze, 20	Seaview Crescent, Walcott, Norwich, Norfolk.	NR12 0NL
724618	Sea Breeze, 22	Seaview Crescent, Walcott, Norwich, Norfolk.	NR12 0NL
724619	4	Seaview Crescent, Walcott, Norwich, Norfolk.	NR12 0NL
724620	5	Seaview Crescent, Walcott, Norwich, Norfolk.	NR12 0NL
724622	7	Seaview Crescent, Walcott, Norwich, Norfolk.	NR12 0NL
724623	8	Seaview Crescent, Walcott, Norwich, Norfolk.	NR12 0NL
724625	Calm Seas	Seaview Crescent, Walcott, Norwich, Norfolk.	NR12 0NL
724626	Golden Sands	Seaview Crescent, Walcott, Norwich, Norfolk.	NR12 0NL
724627	Sunnyside	Seaview Crescent, Walcott, Norwich, Norfolk.	NR12 0NL

Hill Gap, Waxham, Norwich, Norfolk.

773282	Bide a Wee	Hill Gap, Waxham, Norwich, Norfolk.	NR12 0DY
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North Walsham – High Street Heritage Action Zone Programme

- Summary:** North Norfolk District Council has received an agreement in principle from Historic England, to provide funding to create a High Streets Heritage Action Zone (HSHAZ) in North Walsham. The Council has secured an offer of up to £975,000, with the final amount subject to the successful completion of a Programme Design. The project is expected to commence in April 2020 and will run for four years. This paper broadly outlines the anticipated deliverables of the programme and requests that sufficient match funding is made available to support its delivery.
- Options considered:** The programme requires match funding of at least 50%. Whilst it is anticipated that the programme will draw in private investment, it is anticipated that it is highly unlikely that the scheme could be delivered through private funding alone. It is therefore considered that public funds will be required in order to achieve the ambitions set out within the bid and to capitalise on the potential benefits that this programme could yield.
- Conclusions:** The HSHAZ programme poses the opportunity to make a significant difference in bringing to life the heritage and historic character of North Walsham town centre. The outcome of this is that it will help it to become a thriving economic hub and cultural heart, welcoming to both local residents, the surrounding rural community and visitors.
- Recommendations:** **It is recommended that:**
- 1) Cabinet welcome and support the opportunity that this programme provides to regenerate North Walsham town centre and recommend to Full Council that up to £975,000 be allocated from capital receipts to match fund the programme delivery.**
 - 2) Cabinet resolve to delegate the formulation of the detailed programme to the Head of Economic & Community Development in consultation with the Portfolio Holder for Economic & Career Development and the Portfolio Holder for Culture & Wellbeing, following a process that includes Historic England and local stakeholders.**

3) Cabinet resolve to establish a Cabinet Working Party to support the project development and delivery.

Reasons for Recommendations: To support the Council in its ambitions to make town centres vibrant places to live and do business.

Cabinet Member(s) Cllr Richard Kershaw	Ward(s) affected: North Walsham Market Cross, North Walsham East, North Walsham West
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Contact Officer, telephone number and email: Stuart Quick, Economic Growth Manager stuart.quick@north-norfolk.gov.uk , 01263 516263,

1. Introduction

1.1 In Autumn 2018, the Chancellor announced a new Future High Streets Fund, with £675m allocated to support the renewal and reshaping of town centres and high streets in a way that improves experience, drives growth and ensures future sustainability. As part of that fund, £92m was allocated to Historic England for work to support historic high streets through the HSHAZ programme and a further £3 million from the National Lottery Heritage Fund to support a cultural programme to engage people in the life and history of their high street.

1.2 The HSHAZ programme is a place-based scheme designed to secure lasting improvements to historic high streets and the communities who use them. The ambitions of the fund are to support sustainable economic and cultural growth in and around high streets and to restore and enhance local historic character; making the high street an attractive, engaging and vibrant place for people to live, work and recreate. HSHAZ's set out to achieve this through physical works to buildings, including repair, reinstatement of lost features and conversion to new uses including residential. HSHAZ's also seek to improve shared spaces, creating cultural opportunities through learning about the history of the high street and its importance to local communities.

2. Background

2.1 In March 2019, NNDC, in collaboration with local stakeholders, including Regenerate North Walsham, submitted a bid to the Future High Streets Fund (FHF). At the time, it was considered that North Walsham was a better fit for the fund than other towns within the District.

2.2 The primary focus of the fund was to support towns that were facing 'significant' challenges, to which it could be argued that whilst North Walsham does not necessarily exemplify a model town, its problems are perhaps not nearly as extensive as very many others in a national context. As such, the bid was written with an anticipation that there was a reasonable chance that it would not be successful (as proved to be the case). Nevertheless, it was felt that the future-gazing exercise was of

significant value in itself and the work undertaken would provide a strong foundation for future funding calls. At the time, the anticipated HSHAZ fund was considered a potentially closer fit for some of the ambitions set out within the described vision and that the work carried out as part of the FHF would provide a beneficial head-start position in providing the necessary evidence base required for a bid into the subsequent HSHAZ scheme.

2.3 In May 2019, the High Street Heritage Action Zone scheme was announced. Given the relatively short time window for this call, the applicant town needed to be in position to commence engagement and bid preparation without delay. North Walsham town centre is within a designated Conservation Area and contains many important historic buildings, some of which are in need of repair and improvement, so was an obvious candidate for this initiative. The Council's Market Town Initiative (MTI) had also already created some mobilisation (in terms of stakeholder collaboration/public engagement) and as a result of that it was considered that North Walsham was optimally positioned to be the subject of a strong bid for the fund. The application warranted local ownership with a heavy emphasis on community engagement; North Walsham benefited from having an established local regeneration group (Regenerate North Walsham), which had already undertaken significant community engagement through surveys as part of their MTI preparation. Moreover, a range of other stakeholders were very willing to become engaged in the development and delivery of a heritage oriented scheme in the town and were quick to lend their support.

2.4 In September 2019, the Culture Secretary, Nicky Morgan, announced that sixty-nine towns will benefit from the £95 million heritage boost for high streets. The East of England saw the smallest proportion of funding made available, awarding funds to only seven projects, totalling £7million for the region. Other towns set to benefit from the new scheme will include: Lowestoft, Great Yarmouth, King's Lynn, Swaffham, Bedford and Dunstable. There are presently twenty existing HSHAZ's (including two upcoming ones). Locally, Kings Lynn and North Lowestoft have previously been awarded funding to deliver HSHAZ schemes.

3. HSHAZ Programme Design

3.1 The ambitions of the HSHAZ programmes are for investment in historic high streets to be used as a tool for improving the social, cultural, and economic outcomes of the area. Funding is intended to support both the regeneration of heritage assets and the wider public realm, and the development of community based cultural activities designed to develop high streets as hubs for local cultural, retail and commercial engagement.

3.2 The scheme has three primary objectives:

- Changing the perceptions of heritage and high streets.
- Supporting sustainable economic and cultural growth on and around high streets.
- Restoring and enhancing local historic character.

- 3.3 The NNDC led project group has now been invited to develop a full Programme Design. At this stage the proposed project is no longer in competition with the other applicants and focus can now be applied to the production of a detailed programme design specifying how it is envisaged that the vision described in the EoI will be delivered. This will need to be completed by January 2020. The Programme Design will include detailed information about the HSHAZ scheme content, the deliverables and the timetable for delivery. Historic England will provide advice and work with the project group on the development of the programme.

4. North Walsham Programme Outline

- 4.1 For each scheme, a partnership agreement will be set up between Historic England, the grant applicant and other partner organisations. The lead partner (NNDC) will be delegated with the day-to-day running of the scheme. The lead partner is responsible for ensuring that staff with the necessary qualifications and experience are in place to support the scheme, either as direct employees or on a consultancy basis. Specialist staff are likely to include a conservation-accredited architect or building surveyor. Every HSHAZ is required to have a dedicated FTE project officer to support the programme delivery. Funding for this post is an eligible cost.
- 4.2 Whilst the Programme Design phase will shape the finer details of the project, the submitted bid outlined a wide range of potential initiatives, including:
- Providing new uses to key heritage buildings that are currently vacant or underused;
 - Repairing and restoring historic buildings;
 - Enhancing important areas of public realm and improving their accessibility and attractiveness, including addressing vehicular and pedestrian conflicts;
 - Developing a programme of cultural events, including outdoor theatre at various sites around the town, in collaboration with local theatre and community groups;
 - Supporting the Heritage Group in collecting artifacts and local stories and archiving and presenting its collections
 - Celebrating the outstanding local architecture through interpretative installations, signposted routes and architectural tours.
- 4.3 A very substantial and visible outcome of the scheme will be townscape improvements to the public realm of the Market Place and connecting gateways. Ideas for the townscape elements of the submitted Expression of Interest were informed by a formative 'Place-Making' study commissioned by Norfolk County Council (NCC) as part of its Norfolk Market Town Network Improvements strategy, for which NCC has established a budget through its capital programme to support the delivery of suitable projects. Ideas likely to come out of the study will

inevitably include a number of potential options for remodeling circulation within the town and resolving conflicts between different modes of transport. This work will be an important evidence base that should help inform the development of key aspects of the HAZ programme design, provide a head start to its implementation and may be a timely additional source of match funding; hence it would be beneficial to involve NCC in the HAZ programme design and to partner with them in its eventual delivery.

5. Cultural Programme

5.1 Alongside the capital regeneration element, each HSHAZ must embed a Cultural Programme. This programme is currently being developed by Historic England in partnership with National Lottery Heritage Fund and Arts Council England. HSHAZ project groups are not expected to design the Cultural Programme themselves. However, it is expected that every HSHAZ will link into and support this work. The objective of the cultural elements will be to excite and engage the public; inspiring them to see the high street with fresh eyes, directly supporting the investment objectives of HSHAZs. Delivery of the Cultural Programme will generally be by local arts and culture based groups and organisations. The purpose of the Cultural Programme is:

- to revitalise high streets through cultural programmes, bringing more people and a wider range of people, and new activity, to the heart of communities, and raising aspirations;
- to support greater use of high streets and increase dwell time;
- to support people and places to thrive through cultural engagement, creating greater pride, sense of community and wellbeing;
- to support local organisations, communities and stakeholders to sustain the benefits of the programme in the future.

6. Conclusion

6.1 It is well established that there is a clear and direct relationship between town centre prosperity and the quality of its public realm. The proposals put forward in the HAZ Expression of Interest were developed through active engagement and consultation with local stakeholders. The ambitions laid out are designed to enable sustainable changes to the fabric of the town which will facilitate grass-roots, community-led growth and economic development. Initiatives to develop and revitalise North Walsham to-date (stretching back some 20 years or more) have failed to tap into the resource offered by the active local community. Nor have they previously sought to capitalise on the town's historic assets and cultural heritage. Fresh thinking and innovation will address these significant challenges and deliver the transformational change needed to secure the future role and full potential of the town and, in turn, improve the town's own potential to help solve deep-seated but often masked inequalities within the wider area. It is anticipated that the North Walsham HSHAZ programme will be supported and welcomed as an

opportunity to achieve game-changing benefits to not only the local community but also its wider hinterland.

7 Implications and Risks

7.1 There are presently no identified legal implications directly resulting from the recommendation or options considered in this report.

8 Financial Implications and Risks

8.1 It is anticipated that elements of the programme will require private investment as match funding, to which this scheme is likely to be attractive. This would particularly apply, for example, where it could be deemed that building improvements would bring financial benefits to those holding property interests. It should be noted, however, that such improvements would only be proposed where it is clear that the work matches the objectives of the scheme and is in the wider public interest. This will be determined and managed through rigid governance and programme controls.

8.2 Other elements of the programme will require match funding from NNDC (and/or other public sector sources where appropriate). Cabinet is therefore requested to allocate a sufficient sum from capital receipts to meet the maximum potential match funding requirement of the resultant programme.

8.3 There will inevitably be a significant resource requirement from existing NNDC staff (in addition to the specific increased project staff resource that the funding will support). There may also be a need for staff and volunteer time to come from partner organisations. This will be fully accounted for in the development of the programme design.

9 Sustainability

9.1 There are no identified adverse sustainability implications directly resulting from the recommendation or options considered in this report. The resultant scheme will reinforce the role of the town centre as a local service centre and hopefully thus reduce the journey time of its customers and visitors. Restoring and improving heritage assets will help secure their long-term future and the cultural programme will engender greater the civic pride and provide opportunities to improve the wellbeing of the local population.

10 Equality and Diversity

10.1 There are no identified equality and diversity implications directly resulting from the recommendations or options considered in this report.

11 Section 17 Crime and Disorder considerations

11.1 There are no identified Crime and Disorder implications directly resulting from the recommendations or options considered in this report.

BUDGET MONITORING REPORT 2019/20 – PERIOD 6

Summary: This report summarises the budget monitoring position for the revenue account and capital programme to the end of September 2019.

Options considered: Not applicable.

Conclusions: The overall position at the end of September 2019 shows an £710,908 underspend for the current financial year on the revenue account, this is currently expected to deliver a full year overspend of £41,115.

Recommendations: **It is recommended that:**

- 1) Cabinet note the contents of the report and the current budget monitoring position;**
- 2) Cabinet agree to the release of £68,000 from the Asset Management Reserve to fund the Asset Valuation Programme;**
- 3) Cabinet approve the Capital project funding in section 6.2 or recommend approval to Full Council where appropriate**

Reasons for Recommendations: To update Members on the current budget monitoring position for the Council.

LIST OF BACKGROUND PAPERS AS REQUIRED BY LAW

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

System budget monitoring reports

Cabinet Member(s)	Ward(s) affected
Cllr Wyndham Northam	

Contact Officer, telephone number and email: Duncan Ellis, 01263 516330, Duncan.ellis@north-norfolk.gov.uk

1. Introduction

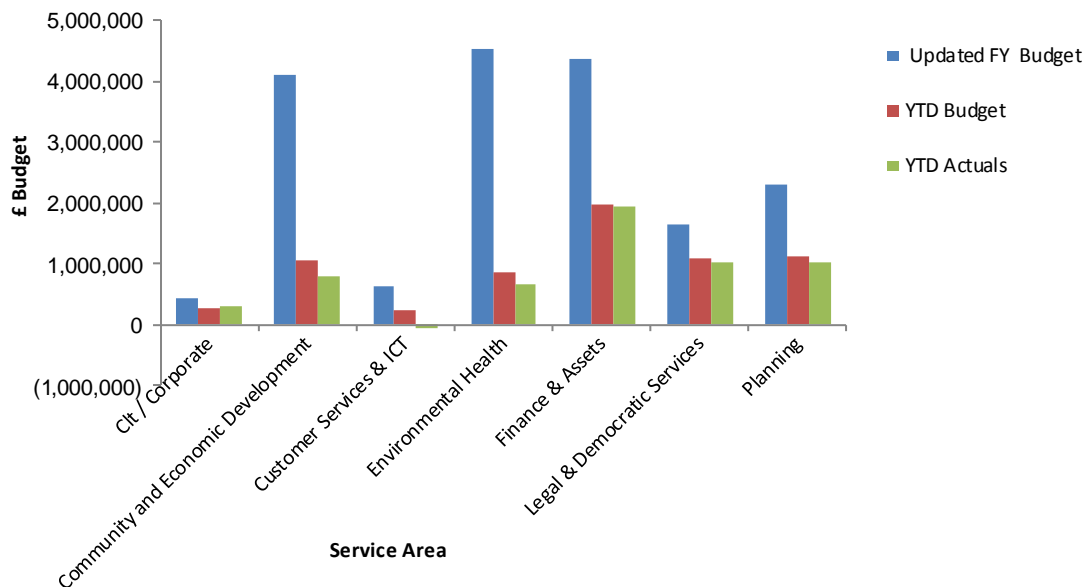
This report compares the actual expenditure and income position at the end of September 2019 to the Updated budget for 2019/20. The Original Base Budget as agreed by Full Council in February 2019 has been updated to reflect approved budget virements.

- 1.2 The base budget for 2019/20 included savings and additional income totalling £811,300 to be delivered in the year. Section 3.1 of this report includes an updated position on the delivery of these.

2. Budget Monitoring Position – Revenue Services

- 2.1 The General Fund Summary at Appendix A shows the high level budget monitoring position as at 30 September 2019 and highlights a year to date variance of £710,908 underspend against the profiled updated budget. Of the under spend £717,399 is in relation to the service variances with the remainder relating to non-service specific budgets. The chart below illustrates these variances per service area and Appendix B provides further details of the individual service variances. A net £6,491 overspend is in relation to non-service expenditure against the profiled budget. Details of these variances are included within section 4.

Variance by Service area



- 2.2 Variances are reported against the updated budget in the Council's General Fund Summary as show in Appendix A. Any budgets and reserves affected will be updated accordingly.
- 2.3 The following table shows the over/underspend to date for the more significant variances; this is compared to the updated budget. The estimated full year variance is what the likely financial position will to be at the end of the financial year.

Table 1 – Service Variances	Over/ (Under) Spend to Date against Updated Budget	Estimated Full Year Variance Against Updated Budget
	£	£
CLT and Corporate		
Registration Services – Expenses in relation to the May elections. This will be reclaimed from grant funding and recharges to Town and Parish councils.	50,642	0
Corporate Leadership Team – Staffing costs due to re-grading's and employee inflation. This is likely to result in a full year variance of £17,330.	10,716	17,330
Economic and Community Development		
Car Parking – (£62,978) Car Park income higher than anticipated. Car Park income is received in arrears therefore an estimate for period 6 figures has been included. (£12,465) Rents – Other Commercial premises. (£40,098) Invoice for the Car Park management fee has not been received from Kings Lynn and West Norfolk Borough Council. These savings have been offset by a number of smaller variances including credit card charges and consultancy services linked to introducing electrical charging points.	(95,055)	(50,000)
Other Sports - (£6,070) Outdoor Strategy undertaken as part of the Local Plan review process. (£18,250) Entry fees for the Mammoth Marathon taking place next May, this will be offset by additional costs associated with holding and promoting this event.	(24,370)	0
Housing Strategy - (£34,831) Vat Shelter agreement with Victory Flagship Housing Group. This will be offset by a contribution to the Capital Projects reserve (CPR).	(37,116)	0
Customer Services and ICT		
Homelessness – The council were advised of £257,898 additional Housing grants after the 2019/20 budget process was completed. These included an additional £247,898 from the Ministry for Housing Communities and Local Government (MHCLG) in respect of Rough Sleeper initiative, Rapid rehousing pathway and Flexible Homelessness. This unanticipated funding is going to be used to fund additional staffing to support a number of homelessness prevention issues.	(246,750)	0
Customer Services Corporate - The service shows a year to date saving of £4,489, this is	(4,489)	19,935

Table 1 – Service Variances	Over/ (Under) Spend to Date against Updated Budget	Estimated Full Year Variance Against Updated Budget
	£	£
<p>largely down to demand led activities such as postages and stationery purchases - these budgets will be spent later in the financial year.</p> <p>A number of the posts have undergone the job evaluation process and as a result been regraded. The possible full year effect of this has been calculated at £19,935.</p>		
Environmental Health		
<p>Public Protection – General Licensing income is lower than anticipated. This is largely due to accrued income relating to 2018/19. The income budgets are currently being reviewed but based upon an early analysis it is prudent to include a possible full year effect of £20,000. This will continue to be monitored as part of the budget monitoring process.</p>	34,333	20,000
<p>Waste Collection and Disposal – (£57,382) No Commercial waste charges received for 2019/20.</p> <p>Additional trade waste and garden bin fee income.</p> <p>With the continued growth in the commercial waste service, it will be necessary to provide additional resources to ensure service levels are maintained. Some additional income will therefore be offset by higher than budgeted costs during the year.</p>	(233,039)	(70,000)
Finance and Assets		
<p>Property Services – External professional fees in relation to a number of key areas including feasibility studies for hubs in North Walsham and Stalham and Asset Condition surveys.</p> <p>Grant income from the Business rates pool will offset some of these costs. If no compensating savings offset these costs then the expenditure could be funded from the Asset Management Reserve. (AMR)</p>	54,742	20,000
<p>Investment Properties – Additional costs associated with preparing properties for use as temporary accommodation. If no funding is available it is possible that the housing earmarked reserve or grant funding could be used to offset these costs.</p>	34,704	15,000

Table 1 – Service Variances	Over/ (Under) Spend to Date against Updated Budget	Estimated Full Year Variance Against Updated Budget
	£	£
£14,589 Recharges for facilities not yet invoiced.		
<p>Corporate and Democratic Core – (£34,968) EU exit preparation grant received from Ministry for Housing, Community and Local Government, (MHCLG). The balance is made up of bank charges and staff turnover savings.</p> <p>There is an anticipated full year effect of £5,000 in relation to bank charges incurred in relation to garden bin payments.</p>	(51,796)	5,000
Legal and Democratic Services		
<p>Benefits Administration – There are currently two vacant posts within the benefits establishment; the new Benefits Managers have taken the opportunity to review the staffing structure within the service.</p> <p>A number of grants have been received from the Department for Works and Pensions (DWP); these are to support the added burden of undertaking new initiatives and will be offset by increased expenditure.</p>	(85,753)	0
Planning		
<p>Development Management – External Professional and legal fees relating to planning appeals and planning enforcement cases. The year to date variance also includes costs awarded against the Council.</p> <p>£31,587 Planning application fee income down - this has been partially offset by (£17,824) income received in relation to pre-application advice. No full year effect has been flagged but the position will continue to be monitored and an update provided as part of the ongoing monitoring position.</p>	21,039	20,000
<p>Planning Policy - Expenditure relating to Local Plan. It is anticipated that this will not be required until 2020/21.</p> <p>The Local Plan has been funded from the New Homes Bonus reserve and therefore this underspend will not create a Full Year Effect.</p>	(57,275)	0

Table 1 – Service Variances	Over/ (Under) Spend to Date against Updated Budget	Estimated Full Year Variance Against Updated Budget
	£	£
Building Control – Building Control fee income up against the profiled budget - as a self-financing service this current surplus will continue to be monitored and the position adjusted through the Building Control Earmarked Reserve at the end of the Financial year.	(22,041)	0
Property Information – Norfolk County Council search fees accrued from 2018/19 were less than anticipated - this is likely to result in a saving of £10,000.	(15,504)	(10,000)
TOTALS	(667,012)	(12,735)

2.4 **Asset Valuation Programme** – the procurement process for the asset valuation contract is nearing completion and the tenders are currently being evaluated and scored. The programme of valuations will be carried out over the next five years, starting in 2019/20. This will cost an estimated £68k, funding for this has been identified as available from the Asset Management Reserve (AMR).

3 Budget Monitoring Position – Savings and Additional Income

3.1 The budget for 2019/20 includes savings and additional income totaling £811,300. This includes an additional £83,750 ‘savings to be identified from the DT programme’ but not allocated to individual services. The majority of the savings work streams are achieving the budgeted savings, with a couple of small exceptions.

- Holt Tourist Information Centre – budget assumed transfer to Holt Town Council before 1 April 2019, this transfer was delayed and some premises costs including business rates have been incurred in 2019/20.
- Additional targets to be achieved from the Digital Transformation programme 2 - still to be identified and delivered.

3.2 The detail for each of these savings is included at Appendix D. Table 2 below summarises the current position for each of the work streams compared to the budgeted position. This position will continue to be monitored and an update will be provided as part of the period 10 monitoring report.

Table 2 – Savings and Additional Income Budgeted Target for 2019/20 split by work stream	2019/20 Base Budget	2019/20 P6 Monitoring Position	2019/20 Movement from the Base Budget at P6
	£	£	£
Growth – New Homes and Business Rates	0	0	0

Digital Transformation* Including savings to be Identified of £83,750	(244,429)	(202,555)	41,874
Property Investment and Asset Commercialisation	(190,966)	(190,966)	0
Shared Services and Selling Services	(26,800)	(26,800)	0
Collaboration and Localism	0	0	0
Maximising Income and Reducing costs	(83,211)	(83,211)	0
Other Efficiencies and Savings	(265,894)	(260,467)	5,427
Total	(811,300)	(763,999)	47,301

4 Non Service Variances to Period 6 2019/20

Investment Interest

- 4.1 The interest budget for 2019/20 anticipates that a total of £1,344,000 will be earned from treasury investments and a loan for service purposes to Broadland Housing Association. Overall an average balance of £38.4m is assumed, at an average interest rate of 3.5%.
- 4.2 At the end of period 6, a total of £676,766 has been earned, resulting in a favourable variance against the year to date budget of £2,924. The average rate of interest achieved was 3.08% from an average balance available for investment of £43.8m. At the end of the year a favourable variance against the budget of £6,315 is anticipated. The investment balance is forecast to be above budget but against this the interest rate achieved looks likely to be below the budget figure, based on what has been achieved to period 6. However there are significant risks to this forecast in the current uncertain economic environment.
- 4.3 A total of £32m has been invested in pooled funds which are valued at £33.5m at the end of period 6. Most of the gain is attributed to the LAMIT Pooled Property Fund which is worth £1.7m above the £5m originally invested. The Council has a balanced portfolio with a diverse range of funds investing in different instruments. The Council can expect the valuation of its pooled investments to continue to be volatile, but this is in line with expectations when the investments were placed. The risks inherent in the volatile nature of these investments are mitigated as the Council intends to hold them for the long term.

Borrowing Interest

- 4.4 The budget for 2019/20 anticipates that £10,000 would be paid in interest for short-term borrowing for cash flow purposes.
- 4.5 At period 6 a total of £14,577 has been paid resulting in an adverse variance against the budget of £9,579. The additional borrowing results from the timing differences on the large inflows and outflows of cash associated with the Sandscaping project. At the end of the year an adverse variance against the budget of £12,865 is anticipated.
- 4.6 It may be prudent to undertake further borrowing to maintain sufficient liquidity in the event of a particularly disruptive Brexit (such as last-minute no-deal) which has the potential to interrupt the international payments system in early November (the majority of money market funds used by the Council to manage day-to-day liquidity

are domiciled outside the UK). Additional liquidity would be held in the only two same-day access UK-domiciled money market funds. The Council has accounts with these funds and both have provided assurances that adequate liquidity will be maintained over the end of October.

Retained Business Rates

- 4.7 The Council is part of the Norfolk wide Business Rates Retention Pilot for 2019/20, which will see 75% of Business Rates Growth retained within the County, rather than 50% under the usual scheme. The pilot is currently progressing well, with quarterly County wide monitoring taking place as per the agreed governance arrangements. The financial benefit to the Council from participating in this pilot will only be known for certain in July 2020, once the NNDR 3 return is completed and audited, and the performance of the other billing authorities in the pilot will affect the final figure.
- 4.8 Agreement has been reached with the New Anglia LEP (NALEP) in respect of sums due in the Enterprise Zones to NCC and NALEP for the financial years 2016/17, 2017/18 and 2018/19. These payments will be made in the 2019/20 financial year.
- 4.9 The Valuation Office Agency continues to provide limited information on appeals but the effect on the surplus/deficit position on the general fund of any under or over provision made in the Accounts will not impact until 2020/21 due to accounting practices.
- 4.10 The NHS Trust's application for mandatory rate relief continues to work its way through the legal processes, with a hearing date now scheduled for November 2019. Any impact on the Council cannot be determined at this time, but will be affected by the Council's membership of the Norfolk Business Rates Pool and subsequent Pilot. Any agreement on whether to continue with the pooling arrangement for 2020/21 is dependent on the outcome of the court's decision on the relief. As a contingency, South Norfolk Council have been taken out of the Pool. They have the largest rateable value of NHS property and it would be extremely detrimental to the Pool should the decision go against us.

5 Budget Monitoring Position – Summary

- 5.1 The following table provides a summary of the full year projections for the service areas.

Table 3 - Summary of Full Year Effects 2019/20	Estimated Movement From Updated Budget £
Service Areas (Table 1)	(12,736)
Investment Interest	6,550
Business Rates	0
Savings and Additional Income	47,301
Total	41,115

6 Budget Monitoring Position – Capital

6.1 Total Capital expenditure amounted to £4,786,450 across all projects in the first half of 2019/20. The Capital Programme has been updated to reflect changes agreed in the first half of 2019/20 and can be found at Appendix C. Since the last report to Cabinet the following changes have been made:

- North Walsham Heritage Action Zone – £975,000 has been allocated from Capital Receipts as much funding for this programme. This was agreed at Full Council in October.
- Electric Vehicle Charge Points - £248,600 has been allocated from Capital Receipts to support the installation of Electric Vehicle charging points in Council owned car parks. This was agreed at Full Council in September.
- Compulsory Purchase - £45,500 from Capital Receipts was agreed under delegation to fund the remainder of a compensation payment for the compulsory purchase of two properties.

6.2 Further release of funds is requested at this time for the following Capital projects;

- Holt Country Park Play Area – £52,000 from Capital Receipts is requested to fund works to the play area at Holt County Park. The equipment is now end of life, and if not replaced may result in increasing revenue maintenance costs. This investment is required if the play area is to remain an attraction that supports car parking income at Holt Country Park.
- Sea Palling Ramp – £10,000 is requested from Capital Receipts to fund works to a coastal ramp at Sea Palling. This supports the ongoing maintenance of our coastal areas.
- Cromer Sports Hall – The Council is obliged under the dual use agreement with Cromer Academy to provide a financial contribution towards any major capital works. Works include redecoration of the sports hall and stores area, resurfacing of sports hall floor, together with a refurbishment of the internal and external changing rooms (male and female), toilets (male and female), disabled shower and toilet, and associated corridors. The main cost items are new toilet cubicles, redecoration of all areas, new flooring, new changing room stands, new porcelain, and new showers. Associated plumbing, electrical and building works. The Council's contribution, to be funded from Capital Receipts, is £102,000
- North Norfolk Information Centre – £100,000 to be released from Capital Receipts to fund improvements to the NNIC and associated public conveniences as part of the Deep History Coast project.
- Cromer West Prom Chalets – to release £12,000 of Capital Receipts to part fund improvements to the chalets. A £50,000 contribution to this project had been made through the Coastal Revival Fund.
- Waste Vehicles – A budget of £4,500,000 is requested to fund the purchase of vehicles to support the Council's waste contract, profiled into 2020/21. Purchasing these vehicles remains the approach that exposes the Council to the lowest risk from contractor failure. This amount is likely to come from borrowing, whether this is internal or external borrowing will be a Treasury decision taken nearer the time.

7 Conclusion

7.1 The revenue budget is showing an estimated full year overspend for the current financial year of £41,115. The overall financial position continues to be closely monitored and it is anticipated that the overall budget for the current year will be achieved.

8 Financial Implications and 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 Original base budget for 2019/20 included service savings and additional income totalling £811,300; these are largely still on target to be achieved although there is currently an anticipated full year shortfall of £47,301. The progress in achieving these will continue to be monitored as part of the overall budget monitoring process and where applicable corrective action will be identified and implemented to ensure the overall budget remains achievable.

8.3 The estimated outturn shown in Table 1 will continue to be monitored during the year and where applicable will be transferred to reserves.

9 Sustainability - None as a direct consequence from this report.

10 Equality and Diversity - None as a direct consequence from this report.

11 Section 17 Crime and Disorder considerations - None as a direct consequence from this report.

**General Fund Summary 2019/20 Base Budget
Financial Position as at P6 2019/20**

Service Area	2019/20	2019/20	Budget YTD	Actuals YTD	Variance YTD	Commitments	Remaining Budget
	Base Budget	Updated Budget					
	£	£	£	£	£	£	£
Corporate Leadership Team/Corporate	440,608	440,608	270,418	318,146	47,728	19,911	102,551
Community & Economic Development	3,811,316	4,099,648	1,028,641	849,247	(179,394)	833,329	2,417,071
Customer Services & ICT	627,669	619,899	206,284	(53,106)	(259,390)	323,936	349,069
Environmental Health	4,536,023	4,536,023	879,850	671,411	(208,439)	3,453,063	411,548
Finance and Assets	4,305,907	4,390,873	1,956,527	1,964,915	8,388	609,566	1,816,392
Legal and Democratic Services	1,655,892	1,666,392	1,104,189	1,024,523	(79,666)	9,114	632,755
Planning	2,234,605	2,309,574	1,123,792	1,035,291	(88,501)	216,687	1,057,595
Service Savings to be Identified (DT)	(83,750)	(83,750)	(41,874)	0	41,874	0	(83,750)
Net Cost of Services	17,528,270	17,979,267	6,527,827	5,810,428	(717,399)	5,465,607	6,703,232
Parish Precepts	2,390,634	2,390,634	2,390,634	2,390,634	0	0	0
Capital Charges	(1,308,233)	(1,308,233)	(654,120)	(654,114)	6	0	(654,119)
Refcus	(1,425,000)	(1,425,000)	0	0	0	0	(1,425,000)
Interest Receivable	(1,330,685)	(1,330,685)	(674,092)	(677,220)	(3,128)	0	(653,465)
External Interest Paid	10,000	10,000	4,998	14,611	9,613	0	(4,611)
Revenue Financing for Capital:	4,643,249	4,643,249	0	0	0	0	4,643,249
IAS 19 Pension Adjustment	252,210	252,210	0	0	0	0	252,210
Net Operating Expenditure	20,760,445	21,211,442	7,595,247	6,884,339	(710,908)	5,465,607	8,861,496
Contribution to/(from) the Earmarked Reserves							
Capital Projects Reserve	(1,426,249)	(1,426,249)	0	0	0	0	(1,426,249)
Asset Management	(92,000)	(146,400)	0	0	0	0	(146,400)
Benefits	(12,838)	(12,838)	0	0	0	0	(12,838)
Broadband	(1,000,000)	(1,000,000)	0	0	0	0	(1,000,000)
Business Rates Reserve	(38,241)	(63,241)	0	0	0	0	(63,241)
Coast Protection	(42,302)	(42,302)	0	0	0	0	(42,302)
Communities	(242,000)	(285,563)	0	0	0	0	(285,563)
Economic Development & Tourism	(10,000)	(10,000)	0	0	0	0	(10,000)
Elections	(120,000)	(120,000)	0	0	0	0	(120,000)
Environmental Health	(40,000)	(40,000)	0	0	0	0	(40,000)
Grants	(44,416)	(14,655)	0	0	0	0	(14,655)
Housing	(97,999)	(65,192)	0	0	0	0	(65,192)
New Homes Bonus Reserve	(596,558)	(737,034)	0	0	0	0	(737,034)
Organisational Development	(78,246)	(78,246)	0	0	0	0	(78,246)
Pathfinder	(40,076)	(40,076)	0	0	0	0	(40,076)
Planning Revenue	0	0	0	0	0	0	0
Property Investment Fund	(1,000,000)	(1,000,000)	0	0	0	0	(1,000,000)
Restructuring/Invest to save	(624,819)	(657,288)	0	0	0	0	(657,288)
Contribution to/(from) the General Reserve	(26,690)	(244,347)	0	0	0	0	(244,347)
Amount to be met from Government Grant and Local Taxpayers	15,228,011	15,228,011	7,595,247	6,884,339	(710,908)	5,465,607	2,878,065
Collection Fund – Parishes	(2,390,634)	(2,390,634)	(1,267,036)	(1,267,036)	0	0	(1,123,598)
Collection Fund – District	(6,240,604)	(6,240,604)	(3,307,523)	(3,307,523)	0	0	(2,933,081)
Retained Business Rates	(5,385,617)	(5,385,617)	(4,272,196)	(4,272,196)	0	0	(1,113,421)
New Homes bonus	(1,211,156)	(1,211,156)	(605,578)	(605,578)	0	0	(605,578)
							0
Income from Government Grant and Taxpayers	(15,228,011)	(15,228,011)	(9,452,333)	(9,452,333)	0	0	(5,775,678)
(Surplus)/Deficit	0	0	(1,857,086)	(2,567,994)	(710,908)	5,465,607	(2,897,613)

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Service Area Summaries P6 2019/20

CLT / Corporate

Service	Full Year Budget	YTD Budget	YTD Actuals	YTD Variance	Commitments	Remaining Budget	Explanation for Major Variances
	£	£	£	£	£	£	
Human Resources & Payroll							
Gross Direct Costs	358,552	179,291	166,628	(12,663)	10,527	181,397	See Note A:
Gross Direct Income	(1,000)	(498)	(674)	(176)	0	(326)	No Major Variance
Support Service Charges	(357,552)	(178,782)	(178,782)	0	0	(178,770)	No Major Variance
	0	11	(12,828)	(12,839)	10,527	2,301	No Major Variance
Note A: (£6,862) - Salaries and on costs. Staff vacancies – Recruitment complete for HRO but not yet commenced due to need to backfill HR & Payroll Coordinator. Resource for admin support to help with the new HR system tender and implementation and / or org plus system support, so no variance is anticipated. £6,326 - New appointment advertising credits - To be used as and when vacancies require advertising and charged on to services. (£13,998) - Common Training. Projected spend of £29k to date. Decisions made in the year mean that training is being delivered in a more cost effective way and projected future spend reduced. This allows other training to be funded. Spend will be incurred on asbestos training; leadership development; project management and appraisal outcomes.							
Registration Services							
Gross Direct Costs	416,818	292,311	482,059	189,748	1,645	(66,886)	Costs associated with the May Elections yet to be claimed.
Gross Direct Income	(71,120)	(64,370)	(203,476)	(139,106)	0	132,356	(£13,878) Additional grant income for IER Funding. (£153,950) Advance payment from the Cabinet Office for the European election. The balance relates to income to be recovered from the Town and Parish Councils for the May elections.
Support Service Charges	94,910	47,466	47,466	0	0	47,444	
	440,608	275,407	326,049	50,642	1,645	112,913	
Corporate Leadership Team							
Gross Direct Costs	461,625	230,814	241,530	10,716	1,140	218,955	£9,985 - Salaries and on costs are higher as a result of staff regradings and pay awards. This will lead to a full year cost of £17,330.
Support Service Charges	(461,625)	(230,808)	(230,808)	0	0	(230,817)	No Major Variance
	0	6	10,722	10,716	1,140	(11,862)	
Communications							
Gross Direct Costs	309,078	149,572	151,506	1,934	6,599	150,973	See Note A:
Gross Direct Income	0	0	(2,725)	(2,725)	0	2,725	Income from filming rights
Support Service Charges	(309,078)	(154,578)	(154,578)	0	0	(154,500)	
	0	(5,006)	(5,797)	(791)	6,599	(802)	
Note A: (£2,564) - Salaries and on costs are lower as a result of staff vacancies. Recruitment will take place so no saving anticipated. £2,665 - CIPR Professional PR Diploma. £5,660 - External Printing - Fitting of reception graphic and window vinyls for Cromer Pier. (£3,476) - Marketing.							
Total CLT / Corporate	440,608	270,418	318,146	47,728	19,911	102,551	

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Service Area Summaries P6 2019/20

Community, Econ Dev & Coast

Service	Full Year Budget	YTD Budget	YTD Actuals	YTD Variance	Commitments	Remaining Budget	Explanation for Major Variances
	£	£	£	£	£	£	
Health							
Gross Direct Income	0	0	(253)	(253)	0	253	No Major Variances.
	0	0	(253)	(253)	0	253	
Car Parking							
Gross Direct Costs	845,196	469,286	448,747	(20,539)	131,685	264,764	See Note A:
Gross Direct Income	(2,634,946)	(1,733,202)	(1,807,718)	(74,516)	0	(827,228)	(£62,979) - Car park income higher than expected. (£12,465) - Rents - Other Commercial Premises (Licence fee for compound at Station Rd Car Park, Sheringham)
Capital Charges	28,446	14,226	14,226	0	0	14,220	
Support Service Charges	152,019	86,022	86,022	0	0	65,997	
Note A: £2,421 - Repair and Maintenance. £3,686 - Car Park Consultancy Services Electrical Vehicle Charge points. £8,445 - Credit Card Charges (see additional car park income). (£40,098) - Invoice for management fee not yet received. £2,250 - Hornbeam Rd Car Park - Consultancy Services.							
	(1,609,285)	(1,163,668)	(1,258,723)	(95,055)	131,685	(482,247)	
Markets							
Gross Direct Costs	56,436	25,429	24,597	(832)	2,314	29,525	No Major Variances.
Gross Direct Income	(63,654)	(40,000)	(40,498)	(498)	0	(23,156)	No Major Variances.
Support Service Charges	27,920	13,968	13,968	0	0	13,952	
	20,702	(603)	(1,933)	(1,330)	2,314	20,320	
Parks & Open Spaces							
Gross Direct Costs	243,861	113,759	106,024	(7,735)	110,211	27,626	(£3,767) - R & M Grounds - General
Gross Direct Income	(14,590)	(3,438)	(2,551)	888	0	(12,040)	No Major Variances.
Capital Charges	36,897	18,450	18,450	0	0	18,447	
Support Service Charges	119,950	59,988	59,988	0	0	59,962	
	386,118	188,759	181,912	(6,847)	110,211	93,996	
Foreshore							
Gross Direct Costs	146,209	53,193	66,406	13,213	12,954	66,849	£6,380 - Transport of Mundesley huts from winter storage. £3,962 - Repair & Maintenance (Reactive)
Gross Direct Income	(217,362)	(108,684)	(135,008)	(26,324)	0	(82,354)	(£5,610) - Winter storage fees. (£20,714) - Rents - Beach Hut & Chalets
Capital Charges	5,601	2,802	2,802	0	0	2,799	
Support Service Charges	198,500	99,282	99,282	0	0	99,218	
	132,948	46,593	33,482	(13,111)	12,954	86,512	
Sports Centres							
Gross Direct Costs	124,012	0	8,883	8,883	34,079	81,050	(£13,390) - Hall hire invoices not yet received from schools for the 18/19 financial year. £18,793 - Electricity payment re Cabbell Park. This is in dispute and awaiting a response.
Gross Direct Income	0	0	213	213	0	(213)	No Major Variances.
Capital Charges	12,497	6,246	6,246	0	0	6,251	
Support Service Charges	168,770	84,426	84,426	0	0	84,344	
	305,279	90,672	99,768	9,096	34,079	171,433	
Leisure Complexes							
Gross Direct Costs	274,790	20,005	16,747	(3,258)	132,214	125,829	No Major Variances.
Capital Charges	525,644	262,818	262,818	0	0	262,826	
Support Service Charges	51,590	25,806	25,806	0	0	25,784	
	852,024	308,629	305,371	(3,258)	132,214	414,439	

Service Area Summaries P6 2019/20

Community, Econ Dev & Coast

Service	Full Year Budget	YTD Budget	YTD Actuals	YTD Variance	Commitments	Remaining Budget	Explanation for Major Variances
	£	£	£	£	£	£	
Other Sports							
Gross Direct Costs	152,029	82,315	77,184	(5,131)	50,397	24,448	(£6,070) - Open Space Study Consultation from New Homes Bonus reserve, done as part of the Local Plan Review.
Gross Direct Income	(10,000)	(4,998)	(24,236)	(19,238)	0	14,236	(£18,250) - Mammoth marathon entry fees.
Support Service Charges	54,540	27,288	27,288	0	0	27,252	
	196,569	104,605	80,235	(24,370)	50,397	65,937	
Recreation Grounds							
Gross Direct Costs	18,466	7,695	7,694	(1)	10,772	(0)	No Major Variances.
Gross Direct Income	(1,000)	(498)	(935)	(437)	0	(65)	No Major Variances.
Capital Charges	79	42	42	0	0	37	
Support Service Charges	4,490	2,250	2,250	0	0	2,240	
	22,035	9,489	9,051	(438)	10,772	2,212	
Pier Pavilion							
Gross Direct Costs	60,448	56,556	58,300	1,744	301	1,847	No Major Variances.
Gross Direct Income	(20,000)	0	0	0	0	(20,000)	No Major Variances.
Support Service Charges	32,830	16,422	16,422	0	0	16,408	
	73,278	72,978	74,722	1,744	301	(1,745)	
Foreshore (Community)							
Gross Direct Costs	516,273	279,005	275,788	(3,217)	225,007	15,478	(£5,367) - Memorial seats. £4,780 - Blue Flag application.
Support Service Charges	57,690	28,848	28,848	0	0	28,842	
	573,963	307,853	304,636	(3,217)	225,007	44,320	
Woodlands Management							
Gross Direct Costs	171,467	85,429	106,479	21,051	44,257	20,731	See Note A:
Gross Direct Income	(25,550)	(12,780)	(23,459)	(10,679)	0	(2,091)	(£2,000) - Woodland Trust re Pretty Corner Woods festival. (£5,683) - Higher car park income.
Capital Charges	1,346	672	672	0	0	674	
Support Service Charges	133,430	66,726	66,726	0	0	66,704	
	280,693	140,047	150,419	10,372	44,257	86,017	
Note A: £5,062 - Electrical hook up to WC's and Tearooms and Holt CP - replace the timber legs to the Picnic Shelter. £2,877 - Equipment Purchases (event marquee); this will be funded from reserves. £3,231 - Costs relating to events and hire of land for container. £2,929 - Viking Long House works. £8,468 - Tree safety works. The balance consists of minor variances.							
Cromer Pier							
Gross Direct Costs	108,084	60,651	60,572	(79)	4,142	43,371	No Major Variances.
Gross Direct Income	(25,734)	(12,867)	(13,860)	(993)	0	(11,874)	No Major Variances.
Capital Charges	6,249	3,126	3,126	0	0	3,123	
Support Service Charges	66,330	33,168	33,168	0	0	33,162	
	154,929	84,078	83,006	(1,072)	4,142	67,782	
Economic Growth							
Gross Direct Costs	82,530	13,186	6,736	(6,450)	1,263	74,531	No Major Variances.
Capital Charges	211	108	108	0	0	103	
Support Service Charges	310,260	155,136	155,136	0	0	155,124	
	393,001	168,430	161,980	(6,450)	1,263	229,758	
Tourism							
Gross Direct Costs	43,588	31,878	37,980	6,102	0	5,608	Spend on Orchestras Live offset by recoverable income.
Gross Direct Income	0	0	(6,750)	(6,750)	0	6,750	
Support Service Charges	18,610	9,312	9,312	0	0	9,298	
	62,198	41,190	40,542	(648)	0	21,656	
Market Town Initiatives							
Gross Direct Costs	103,747	46,342	46,342	0	0	57,405	No Major Variances.
	103,747	46,342	46,342	0	0	57,405	

Service Area Summaries P6 2019/20

Community, Econ Dev & Coast

Service	Full Year Budget	YTD Budget	YTD Actuals	YTD Variance	Commitments	Remaining Budget	Explanation for Major Variances
	£	£	£	£	£	£	
Coast Protection							
Gross Direct Costs	321,275	120,058	117,356	(2,702)	53,198	150,721	No Major Variances.
Capital Charges	18,070	9,036	9,036	0	0	9,034	
Support Service Charges	370,240	185,112	185,112	0	0	185,128	
	709,585	314,206	311,504	(2,702)	53,198	344,883	
Business Growth Staffing							
Gross Direct Costs	253,035	123,716	119,919	(3,797)	0	133,116	No Major Variances.
Support Service Charges	(226,802)	(113,388)	(113,388)	0	0	(113,414)	
	26,233	10,328	6,531	(3,797)	0	19,702	
Economic & Comm Dev Mgt							
Gross Direct Costs	100,953	43,908	46,195	2,287	0	54,758	No Major Variances.
Support Service Charges	(56,218)	(28,110)	(28,110)	0	0	(28,108)	
	44,735	15,798	18,085	2,287	0	26,650	
Leisure							
Gross Direct Costs	197,722	98,874	98,860	(14)	625	98,237	No Major Variances.
Gross Direct Income	(700)	(348)	0	348	0	(700)	No Major Variances.
Support Service Charges	(195,274)	(97,620)	(97,620)	0	0	(97,654)	
	1,748	906	1,240	334	625	(117)	
Housing (Health & Wellbeing)							
Gross Direct Costs	271,527	135,772	130,230	(5,542)	0	141,297	Contributions not yet made.
Gross Direct Income	(86,700)	(86,700)	(86,700)	0	0	0	
Support Service Charges	54,288	27,156	27,156	0	0	27,132	
	239,115	76,228	70,686	(5,542)	0	168,429	
Housing Strategy							
Gross Direct Costs	289,187	132,638	136,050	3,411	19,625	133,512	No Major Variances.
Gross Direct Income	0	(5)	(40,533)	(40,527)	0	40,533	Vat Sharing agreement with Victory/Flagship Housing Group. No Income was assumed in this financial year.
Capital Charges	425,000	0	0	0	0	425,000	
Support Service Charges	43,867	21,978	21,978	0	0	21,889	
	758,054	154,611	117,495	(37,116)	19,625	620,934	
Community And Localism							
Gross Direct Costs	417,647	32,561	23,404	(9,157)	0	394,243	(£6,279) - Grants awarded by the Big Society panel during 2018/19 not yet claimed.
Gross Direct Income	(50,658)	(11,395)	(10,669)	726	0	(39,989)	No Major Variances.
Support Service Charges	10,630	5,316	5,316	0	0	5,314	
	377,619	26,482	18,051	(8,431)	0	359,568	
Coastal Management							
Gross Direct Costs	294,255	134,634	145,045	10,411	285	148,925	Staffing costs.
Support Service Charges	(299,895)	(149,946)	(149,946)	0	0	(149,949)	
	(5,640)	(15,312)	(4,901)	10,411	285	(1,024)	
Total Community, Econ Dev & Coast	4,099,648	1,028,641	849,247	(179,394)	833,329	2,417,071	

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Service Area Summaries P6 2019/20

Customer Services & ICT

Service	Full Year Budget	YTD Budget	YTD Actuals	YTD Variance	Commitments	Remaining Budget	Explanation for Major Variances
	£	£	£	£	£	£	
It - Support Services							
Gross Direct Costs	1,318,772	637,770	624,515	(13,255)	149,172	545,085	See Note A
Gross Direct Income	(410)	(204)	(1,667)	(1,463)	0	1,257	No Major Variance
Capital Charges	99,550	49,776	49,776	0	0	49,774	
Support Service Charges	(1,417,912)	(708,960)	(708,960)	0	0	(708,952)	
	0	(21,618)	(36,336)	(14,718)	149,172	(112,836)	
Note A: (£3,345) - Salaries and on costs are lower. This will be used to fund a fixed term contract extension. (£11,239) - Computer Purchases - Hardware. (£4,888) - Computer Purchases - Software. (£36,083) - Computer Software - Licences. £54,351 - Computer Maintenance. (£4,058) - Computer Lines / Modems. The balance consists of minor variances.							
Tic'S							
Gross Direct Costs	107,417	59,775	73,690	13,915	18,398	15,329	£3,831 - Salaries and on costs higher as a result of cover for long term sickness. £5,427 - Holt TIC refurbishment. £3,799 - North Norfolk Information Centre repairs and maintenance.
Gross Direct Income	(27,000)	(13,506)	(16,216)	(2,710)	0	(10,784)	(£2,704) - Sale of souvenirs.
Capital Charges	5,729	2,862	2,862	0	0	2,867	
Support Service Charges	98,390	49,206	49,206	0	0	49,184	
	184,536	98,337	109,543	11,206	18,398	56,595	
Homelessness							
Gross Direct Costs	175,876	70,824	191,489	120,665	107,758	(123,370)	£102,293 Bed and Breakfast Charges £20,440 rent deposit schemes. Offset by recoverable charges.
Gross Direct Income	(291,218)	(196,160)	(563,575)	(367,415)	0	272,357	Recoverable charges from housing benefit and client receipts. Additional Homelessness grants including Flexible Homelessness grant and Rough sleeper initiatives.
Support Service Charges	504,330	252,168	252,168	0	0	252,162	
	388,988	126,832	(119,918)	(246,750)	107,758	401,148	
Customer Services Housing							
Gross Direct Costs	388,935	174,024	179,106	5,082	89	209,740	New appointment advertising.
Support Service Charges	(334,790)	(167,388)	(167,388)	0	0	(167,402)	
	54,145	6,636	11,718	5,082	89	42,338	
Digital Transformation							
Gross Direct Costs	243,370	121,686	114,806	(6,880)	14,630	113,934	(£8,854) - Salaries and on costs are lower than anticipated. £2,603 - Trainers expenses.
Support Service Charges	(243,370)	(121,692)	(121,692)	0	0	(121,678)	
	0	(6)	(6,886)	(6,880)	14,630	(7,744)	

Service Area Summaries P6 2019/20

Customer Services & ICT

Service	Full Year Budget	YTD Budget	YTD Actuals	YTD Variance	Commitments	Remaining Budget	Explanation for Major Variances
	£	£	£	£	£	£	
Reprographics							
Gross Direct Costs	88,343	44,172	40,516	(3,656)	23,135	24,692	(£3,255) - Operating lease costs for printers lower than expected as a result of lower number of copies being required. (£2,235) - Paper costs lower because of lower printing requirements. There will be a full-year saving of £6,250.
Gross Direct Income	(7,500)	(3,750)	(2,935)	815	0	(4,565)	No Major Variances.
Capital Charges	18,603	9,300	9,300	0	0	9,303	
Support Service Charges	(99,446)	(49,722)	(49,722)	0	0	(49,724)	
	0	0	(2,840)	(2,840)	23,135	(20,294)	
Customer Services - Corporate							
Gross Direct Costs	642,354	321,180	312,174	(9,006)	10,754	319,426	£8,443 - Salaries and on costs higher as a result of regradings. This will lead to a full year cost of £19,935. (£5,698) - Lower stationery purchases. (£5,122) - Lower postage costs. (£2,830) - Other professional fees. (£2,883) - Equipment repair and maintenance.
Gross Direct Income	(30,640)	(15,321)	(10,805)	4,516	0	(19,835)	£4,001 - Postal charges re envelopes, BR postage and surcharges.
Support Service Charges	(619,484)	(309,756)	(309,756)	0	0	(309,728)	
	(7,770)	(3,897)	(8,386)	(4,489)	10,754	(10,138)	
Total Customer Services & ICT	619,899	206,284	(53,106)	(259,390)	323,936	349,069	

Service Area Summaries P6 2019/20

Environmental Health

Service	Full Year Budget	YTD Budget	YTD Actuals	YTD Variance	Commitments	Remaining Budget	Explanation for Major Variances
	£	£	£	£	£	£	
Commercial Services							
Gross Direct Costs	258,216	128,607	136,873	8,266	5,554	115,789	Staff Costs .
Gross Direct Income	(13,250)	(6,629)	(4,494)	2,134	0	(8,756)	No Major Variances.
Support Service Charges	115,880	57,954	57,954	0	0	57,926	
	360,846	179,932	190,333	10,400	5,554	164,960	
Internal Drainage Board Levies							
Gross Direct Costs	397,862	198,931	199,512	581	0	198,350	No Major Variances.
Support Service Charges	710	354	354	0	0	356	
	398,572	199,285	199,866	581	0	198,706	
Travellers							
Gross Direct Costs	7,400	24,092	23,643	(449)	36,887	(53,130)	No Major Variances.
Gross Direct Income	(4,000)	(2,004)	(1,012)	992	0	(2,988)	No Major Variances.
Capital Charges	97,800	48,900	48,900	0	0	48,900	
Support Service Charges	1,930	972	972	0	0	958	
	103,130	71,960	72,503	543	36,887	(6,260)	
Public Protection							
Gross Direct Costs	207,585	103,144	102,240	(904)	7,842	97,502	No Major Variances.
Gross Direct Income	(196,985)	(101,988)	(66,751)	35,237	0	(130,234)	Licencing Income £20k accrual from 2018/19
Support Service Charges	104,470	52,254	52,254	0	0	52,216	
	115,070	53,410	87,743	34,333	7,842	19,485	
Street Signage							
Gross Direct Costs	12,470	6,230	2,086	(4,144)	0	10,384	No Major Variances.
Capital Charges	7,564	3,780	3,780	0	0	3,784	
Support Service Charges	18,950	9,480	9,480	0	0	9,470	
	38,984	19,490	15,346	(4,144)	0	23,638	
Environmental Protection							
Gross Direct Costs	662,062	322,279	308,106	(14,173)	36,399	317,557	(£10,030) Other professional fees including stray dogs and assisted burials.
Gross Direct Income	(59,235)	(27,958)	(26,269)	1,689	0	(32,966)	No Major Variances.
Capital Charges	4,501	2,250	2,250	0	0	2,251	
Support Service Charges	176,210	88,110	88,110	0	0	88,100	
	783,538	384,681	372,196	(12,485)	36,399	374,942	
Env Health - Service Mgmt							
Gross Direct Costs	140,739	68,666	70,877	2,210	19,209	50,653	No Major Variances.
Support Service Charges	(127,735)	(63,858)	(63,858)	0	0	(63,877)	
	13,004	4,808	7,019	2,210	19,209	(13,224)	
Combined Enforcement Team							
Gross Direct Costs	154,164	77,088	79,126	2,038	2,295	72,743	No Major Variances.
Gross Direct Income	0	0	75	75	175	(250)	
Support Service Charges	(154,164)	(77,058)	(77,058)	0	0	(77,106)	
	0	30	2,143	2,113	2,470	(4,613)	
Environmental Contracts							
Gross Direct Costs	270,155	135,090	137,267	2,177	593	132,295	No Major Variances.
Gross Direct Income	0	0	(192)	(192)	0	192	
Support Service Charges	(270,155)	(135,060)	(135,060)	0	0	(135,095)	
	0	30	2,016	1,986	593	(2,608)	
Waste Collection And Disposal							
Gross Direct Costs	4,366,995	1,616,737	1,570,111	(46,626)	2,821,986	(25,102)	No Invoices received to date for 2019/20 commercial waste disposal.
Gross Direct Income	(3,156,297)	(2,313,349)	(2,499,762)	(186,413)	0	(656,535)	(£43,587) Garden bin Income. (£146,677) Commercial waste fee income.
Capital Charges	52,686	26,346	26,346	0	0	26,340	
Support Service Charges	452,720	226,386	226,386	0	0	226,334	
	1,716,104	(443,880)	(676,919)	409,339	2,821,986	(428,963)	

Service Area Summaries P6 2019/20

Environmental Health

Service	Full Year Budget	YTD Budget	YTD Actuals	YTD Variance	Commitments	Remaining Budget	Explanation for Major Variances
	£	£	£	£	£	£	
Cleansing							
Gross Direct Costs	828,183	341,816	337,169	(4,647)	521,241	(30,227)	No Major Variances.
Gross Direct Income	(54,157)	(54,157)	(59,606)	(5,449)	0	5,449	(£4,200) Vehicle sale proceeds.
Support Service Charges	55,020	27,516	27,516	0	0	27,504	
	829,046	315,175	305,079	(10,096)	521,241	2,726	
Environmental Strategy							
Gross Direct Costs	25,000	25,000	32,676	7,676	637	(8,313)	Costs associated with the Green build event.
Gross Direct Income	(15,000)	(15,000)	(20,492)	(5,492)	0	5,492	Sponsorship and income from exhibitors.
Support Service Charges	20,190	10,092	10,092	0	0	10,098	
	30,190	20,092	22,275	2,183	637	7,278	
Community Safety							
Gross Direct Costs	26,893	13,452	10,721	(2,731)	0	16,172	No Major Variances.
Support Service Charges	11,750	5,880	5,880	0	0	5,870	
	38,643	19,332	16,601	(2,731)	0	22,042	
Civil Contingencies							
Gross Direct Costs	83,336	42,719	42,425	(294)	245	40,666	No Major Variances.
Support Service Charges	25,560	12,786	12,786	0	0	12,774	
	108,896	55,505	55,211	(294)	245	53,440	
Total Environmental Health	4,536,023	879,850	671,411	(208,439)	3,453,063	411,548	

Service Area Summaries P6 2019/20
Finance & Assets

Service	Full Year Budget	YTD Budget	YTD Actuals	YTD Variance	Commitments	Remaining Budget	Explanation for Major Variances
	£	£	£	£	£	£	
Industrial Estates							
Gross Direct Costs	18,343	13,247	14,374	1,127	341	3,628	No Major Variances.
Gross Direct Income	(128,649)	(62,470)	(59,275)	3,195	0	(69,374)	No Major Variances.
Capital Charges	46,238	23,118	23,118	0	0	23,120	
Support Service Charges	46,580	23,310	23,310	0	0	23,270	
	(17,488)	(2,795)	1,527	4,322	341	(19,357)	
Surveyors Allotments							
Gross Direct Income	(50)	(24)	(50)	(26)	0	0	No Major Variances.
Support Service Charges	5,240	2,628	2,628	0	0	2,612	
	5,190	2,604	2,578	(26)	0	2,612	
Handy Man							
Gross Direct Costs	41,637	21,716	24,173	2,457	109	17,355	No Major Variances.
Gross Direct Income	(54,730)	(22,805)	(13,942)	8,863	0	(40,788)	Delays in processing recharge information.
Support Service Charges	65,970	32,994	32,994	0	0	32,976	
	52,877	31,905	43,225	11,320	109	9,543	
Parklands							
Gross Direct Costs	37,282	18,533	17,407	(1,126)	762	19,114	No Major Variances.
Gross Direct Income	(67,628)	(55,468)	(48,506)	6,962	0	(19,122)	Recharge of utilities - being reviewed.
Capital Charges	585	294	294	0	0	291	
Support Service Charges	33,490	16,746	16,746	0	0	16,744	
	3,729	(19,895)	(14,059)	5,836	762	17,027	
Revenue Services							
Gross Direct Costs	664,074	297,821	293,593	(4,228)	44,466	326,015	No Major Variances.
Gross Direct Income	(442,911)	(136,572)	(140,216)	(3,644)	0	(302,695)	(£9,225) Grant from MHCLG re Business Rates Retail Discount Scheme Grant determination.
Support Service Charges	441,270	220,674	220,674	0	0	220,596	
	662,433	381,923	374,051	(7,872)	44,466	243,916	
Benefits Subsidy							
Gross Direct Costs	23,321,596	0	(218)	(218)	0	23,321,814	No Major Variances.
Gross Direct Income	(23,321,596)	0	(11,729)	(11,729)	0	(23,309,867)	Recovered Benefits overpayments.
	0	0	(11,948)	(11,948)	0	11,948	
Discretionary Payments							
Gross Direct Costs	61,237	61,237	63,920	2,683	0	(2,683)	£4,000 Additional grant to a Parish Council.
Support Service Charges	3,770	1,884	1,884	0	0	1,886	
	65,007	63,121	65,804	2,683	0	(797)	
Non Distributed Costs							
Gross Direct Costs	0	105,085	106,348	1,263	0	(106,348)	No Major Variances.
	0	105,085	106,348	1,263	0	(106,348)	
Administration Buildings Svs							
Gross Direct Costs	587,805	298,202	299,341	1,139	81,014	207,450	No Major Variances.
Gross Direct Income	(277,475)	(80,734)	(83,751)	(3,017)	0	(193,724)	No Major Variances.
Capital Charges	76,860	38,430	38,430	0	0	38,430	
Support Service Charges	(291,643)	(145,818)	(145,818)	0	0	(145,825)	
	95,547	110,080	108,202	(1,878)	81,014	(93,669)	
Property Services							
Gross Direct Costs	567,044	280,515	333,334	52,819	71,077	162,633	(£12,398) Staff turnover. (£8,500) Creditor provision for service charge review. £63,993 Professional fees, including £33,000 for Asset Condition Surveys, £11,250 for Energy Management Contract and £7,037 of a £20,900 contract for Feasibility studies at North Walsham and Stalham hubs.
Capital Charges	12,385	6,192	6,192	0	0	6,193	
Gross Direct Income	0	0	1,934	1,934	0	(1,934)	No Major Variances.
Support Service Charges	(579,429)	(289,686)	(289,698)	(12)	0	(289,731)	
	0	(2,979)	51,763	54,742	71,077	(122,839)	

Service Area Summaries P6 2019/20
Finance & Assets

Service	Full Year Budget	YTD Budget	YTD Actuals	YTD Variance	Commitments	Remaining Budget	Explanation for Major Variances
	£	£	£	£	£	£	
Head Of Finance & Assets							
Gross Direct Costs	101,419	50,712	54,095	3,383	0	47,324	No Major Variances.
Support Service Charges	(101,419)	(50,766)	(50,766)	0	0	(50,653)	
	0	(54)	3,329	3,383	0	(3,329)	
Corporate Finance							
Gross Direct Costs	426,639	218,984	208,345	(10,639)	26,745	191,549	Staff turnover savings due to a vacant post within the Accountancy section.
Capital Charges	4,491	2,244	2,244	0	0	2,247	
Support Service Charges	(431,130)	(215,562)	(215,562)	0	0	(215,568)	
	0	5,666	(4,973)	(10,639)	26,745	(21,772)	
Insurance & Risk Management							
Gross Direct Costs	199,486	99,742	99,743	1	0	99,743	No Major Variances.
Gross Direct Income	(650)	(324)	(14)	310	0	(636)	No Major Variances.
Support Service Charges	(198,836)	(99,444)	(99,444)	0	0	(99,392)	
	0	(26)	284	310	0	(284)	
Internal Audit							
Gross Direct Costs	75,000	18,750	15,580	(3,170)	132,234	(72,814)	No Major Variances.
Support Service Charges	(75,000)	(37,500)	(37,500)	0	0	(37,500)	
	0	(18,750)	(21,920)	(3,170)	132,234	(110,314)	
Playgrounds							
Gross Direct Costs	42,428	16,480	16,755	276	10,083	15,589	No Major Variances.
Support Service Charges	36,970	18,492	18,492	0	0	18,478	
	79,398	34,972	35,247	276	10,083	34,067	
Community Centres							
Gross Direct Costs	9,753	5,050	2,115	(2,935)	59	7,579	No Major Variances.
Support Service Charges	7,470	3,744	3,744	0	0	3,726	
	17,223	8,794	5,859	(2,935)	59	11,305	
Public Conveniences							
Gross Direct Costs	569,209	282,628	267,533	(15,095)	199,419	102,257	Savings in running costs including water and sewerage charges offset by higher business rates.
Gross Direct Income	0	0	(208)	(208)	0	208	No Major Variances.
Capital Charges	131,495	65,748	65,748	0	0	65,747	
Support Service Charges	80,717	40,356	40,356	0	0	40,361	
	781,421	388,732	373,429	(15,303)	199,419	208,573	
Investment Properties							
Gross Direct Costs	73,906	38,734	59,107	20,373	39,534	(24,735)	£11,169 Expenditure at Stirling Road, Sculthorpe in preparation for use as temporary accommodation. £4,958 Ilteringham property costs.
Gross Direct Income	(221,800)	(123,700)	(109,369)	14,331	0	(112,431)	Recharge of utilities at the Rocket House. Debtor provision brought forward from 2018/19.
Capital Charges	66,099	33,048	33,048	0	0	33,051	
Support Service Charges	165,510	82,764	82,764	0	0	82,746	
	83,715	30,846	65,550	34,704	39,534	(21,369)	
Central Costs							
Gross Direct Costs	86,384	40,740	35,856	(4,884)	6	50,523	Professional Advice - there is not anticipated to be a full year effect.
Support Service Charges	(86,384)	(43,212)	(43,212)	0	0	(43,172)	
	0	(2,472)	(7,356)	(4,884)	6	7,351	

Service Area Summaries P6 2019/20
Finance & Assets

Service	Full Year Budget	YTD Budget	YTD Actuals	YTD Variance	Commitments	Remaining Budget	Explanation for Major Variances
	£	£	£	£	£	£	
Corporate & Democratic Core							
Gross Direct Costs	509,180	313,444	296,616	(16,828)	3,718	208,846	(£7,736) Element of Planning staff turnover. (£2,197) Bank Charges. (£6,886) - Other professional fees.
Gross Direct Income	0	0	(34,968)	(34,968)	0	34,968	Grant from Ministry for Housing Communities and Local Government in respect of EU Exit Preparation.
Capital Charges	1,000,000	0	0	0	0	1,000,000	
Support Service Charges	1,052,640	526,326	526,326	0	0	526,314	
	2,561,820	839,770	787,974	(51,796)	3,718	1,770,128	
Total Finance & Assets	4,390,872	1,956,527	1,964,915	8,388	609,566	1,816,391	

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Service Area Summaries P6 2019/20

Legal & Democratic Services

Service	Full Year Budget	YTD Budget	YTD Actuals	YTD Variance	Commitments	Remaining Budget	Explanation for Major Variances
	£	£	£	£	£	£	
Benefits Administration							
Gross Direct Costs	908,538	451,610	449,810	(1,800)	1,574	457,154	Staff savings offset by additional Software costs.
Gross Direct Income	(375,193)	0	(83,953)	(83,953)	0	(291,240)	A number of grants have been received from the Department for Works and Pensions (DWP); these are to support the added burden of undertaking new initiatives and will be offset by increased expenditure.
Capital Charges	11,500	5,748	5,748	0	0	5,752	
Support Service Charges	549,050	274,548	274,548	0	0	274,502	
	1,093,895	731,906	646,153	(85,753)	1,574	446,168	
Members Services							
Gross Direct Costs	514,647	255,938	264,446	8,508	4,196	246,005	£7,569 - General training - Members. Planning Training; Induction and member training (Local govt. finance essentials). No overspend is anticipated as the majority of the training has been delivered.
Gross Direct Income	(400)	(198)	(29)	169	0	(371)	No Major variances.
Support Service Charges	58,250	29,148	29,148	0	0	29,102	
	572,497	284,888	293,565	8,677	4,196	274,735	
Legal Services							
Gross Direct Costs	689,194	344,593	350,174	5,581	3,344	335,676	(£3,308) - Salaries and on costs. £2,743 - Generic training. £3,422 - Mileage allowances.
Gross Direct Income	(329,946)	(77,570)	(85,742)	(8,172)	0	(244,204)	(£3,451) - Income from legal fees. No variance is anticipated. (£3,745) - Client disbursements - recharged land registry fees etc.
Support Service Charges	(359,248)	(179,628)	(179,628)	0	0	(179,620)	
	0	87,395	84,804	(2,591)	3,344	(88,148)	
Total Legal & Democratic Svs	1,666,392	1,104,189	1,024,523	(79,666)	9,114	632,755	

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Service Area Summaries P6 2019/20

Planning

Service	Full Year Budget	YTD Budget	YTD Actuals	YTD Variance	Commitments	Remaining Budget	Explanation for Major Variances
	£	£	£	£	£	£	
Development Management							
Gross Direct Costs	982,086	497,060	506,158	9,098	138,885	337,043	Professional fees.
Gross Direct Income	(802,200)	(401,094)	(389,153)	11,941	0	(413,047)	Fee income offset by income from professional fees.
Capital Charges	37,106	18,552	18,552	0	0	18,554	
Support Service Charges	647,710	323,862	323,862	0	0	323,848	
	864,702	438,380	459,419	21,039	138,885	266,398	
Planning Policy							
Gross Direct Costs	626,541	287,324	230,124	(57,200)	5,744	390,673	Local Plan profiled expenditure - this is likely to slip into 2020/21.
Gross Direct Income	0	0	(75)	(75)	0	75	No Major Variances.
Support Service Charges	73,506	36,768	36,768	0	0	36,738	
	700,047	324,092	266,817	(57,275)	5,744	427,486	
Conservation, Design & Landscape							
Gross Direct Costs	101,081	47,310	41,314	(5,996)	19,479	40,287	Accrual relating to 2018/19 contribution not yet offset by expenditure.
Support Service Charges	70,070	35,064	35,064	0	0	35,006	
	171,151	82,374	76,378	(5,996)	19,479	75,293	
Major Developments							
Gross Direct Costs	286,255	143,118	144,485	1,367	321	141,449	Staff turnover savings offset by agency staff costs .
Support Service Charges	95,670	47,838	47,838	0	0	47,832	
	381,925	190,956	192,323	1,367	321	189,281	
Building Control							
Gross Direct Costs	395,739	199,503	201,452	1,949	3,247	191,040	No Major Variances.
Gross Direct Income	(386,250)	(193,128)	(217,118)	(23,990)	0	(169,132)	Building Control Fee income up against profiled budget.
Support Service Charges	123,110	61,578	61,578	0	0	61,532	
	132,599	67,953	45,912	(22,041)	3,247	83,440	
Head Of Planning							
Gross Direct Costs	119,410	61,356	51,218	(10,138)	5,811	62,381	This is made up of a number of minor variances below £2,000.
Support Service Charges	(119,410)	(59,694)	(59,694)	0	0	(59,716)	
	0	1,662	(8,476)	(10,138)	5,811	2,665	
Property Information							
Gross Direct Costs	187,190	82,383	74,467	(7,916)	43,200	69,522	(£9,113) Norfolk County Council Search fees - accrual relating to 2018/19 .
Gross Direct Income	(190,000)	(95,004)	(102,547)	(7,543)	0	(87,453)	Income from Land Charge fees.
Support Service Charges	61,960	30,996	30,996	0	0	30,964	
	59,150	18,375	2,917	(15,458)	43,200	13,033	
Total Planning	2,309,574	1,123,792	1,035,291	(88,501)	216,687	1,057,595	

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General Fund Summary
Service Area Summaries P6 2019-20

Corporate Leadership Team /Corporate

Cost Centre Name	Updated Budget	YTD Updated Budget	YTD Actuals	Variance YTD	Commitments	Remaining Budget
	£	£	£	£	£	£
Human Resources & Payroll	0	11	(12,828)	(12,839)	10,527	2,301
Registration Services	440,608	275,407	326,049	50,642	1,645	112,913
Corporate Leadership Team	0	6	10,722	10,716	1,140	(11,862)
Communications	0	(5,006)	(5,797)	(791)	6,599	(802)
Total Corporate Leadership Team & Corporate	440,608	270,418	318,146	47,728	19,911	102,551

Community, Econ Dev & Coast

Cost Centre Name	Updated Budget	YTD Updated Budget	YTD Actuals	Variance YTD	Commitments	Remaining Budget
	£	£	£	£	£	£
Health	0	0	(253)	(253)	0	253
Car Parking	(1,609,285)	(1,163,668)	(1,258,723)	(95,055)	131,685	(482,247)
Markets	20,702	(603)	(1,933)	(1,330)	2,314	20,320
Parks & Open Spaces	386,118	188,759	181,912	(6,847)	110,211	93,996
Foreshore	132,948	46,593	33,482	(13,111)	12,954	86,512
Sports Centres	305,279	90,672	99,768	9,096	34,079	171,433
Leisure Complexes	852,024	308,629	305,371	(3,258)	132,214	414,439
Other Sports	196,569	104,605	80,235	(24,370)	50,397	65,937
Recreation Grounds	22,035	9,489	9,051	(438)	10,772	2,212
Pier Pavilion	73,278	72,978	74,722	1,744	301	(1,745)
Foreshore (Community)	573,963	307,853	304,636	(3,217)	225,007	44,320
Woodlands Management	280,693	140,047	150,419	10,372	44,257	86,017
Cromer Pier	154,929	84,078	83,006	(1,072)	4,142	67,782
Economic Growth	393,001	168,430	161,980	(6,450)	1,263	229,758
Tourism	62,198	41,190	40,542	(648)	0	21,656
Market Town Initiatives	103,747	46,342	46,342	0	0	57,405
Coast Protection	709,585	314,206	311,504	(2,702)	53,198	344,883
Business Growth Staffing	26,233	10,328	6,531	(3,797)	0	19,702
Economic & Comm Dev Mgt	44,735	15,798	18,085	2,287	0	26,650
Leisure	1,748	906	1,240	334	625	(117)
Housing (Health & Wellbeing)	239,115	76,228	70,686	(5,542)	0	168,429
Housing Strategy	758,054	154,611	117,495	(37,116)	19,625	620,934
Community And Localism	377,619	26,482	18,051	(8,431)	0	359,568
Coastal Management	(5,640)	(15,312)	(4,901)	10,411	285	(1,024)
Community Economic Development &	4,099,648	1,028,641	849,247	(179,394)	833,329	2,417,071

General Fund Summary
Service Area Summaries P6 2019-20
Customer Services & ICT

Cost Centre Name	Updated Budget	YTD Updated Budget	YTD Actuals	Variance YTD	Commitments	Remaining Budget
	£	£	£	£	£	£
It - Support Services	0	(21,618)	(36,336)	(14,718)	149,172	(112,836)
Tic'S	184,536	98,337	109,543	11,206	18,398	56,595
Homelessness	388,988	126,832	(119,918)	(246,750)	107,758	401,148
Customer Services Housing	54,145	6,636	11,718	5,082	89	42,338
Digital Transformation	0	(6)	(6,886)	(6,880)	14,630	(7,744)
Reprographics	0	0	(2,840)	(2,840)	23,135	(20,294)
Customer Services - Corporate	(7,770)	(3,897)	(8,386)	(4,489)	10,754	(10,138)
Customer Services & ICT	619,899	206,284	(53,106)	(259,390)	323,936	349,069

Environmental Health

Cost Centre Name	Updated Budget	YTD Updated Budget	YTD Actuals	Variance YTD	Commitments	Remaining Budget
	£	£	£	£	£	£
Commercial Services	360,846	179,932	190,333	10,400	5,554	164,960
Internal Drainage Board Levies	398,572	199,285	199,866	581	0	198,706
Travellers	103,130	71,960	72,503	543	36,887	(6,260)
Public Protection	115,070	53,410	87,743	34,333	7,842	19,485
Street Signage	38,984	19,490	15,346	(4,144)	0	23,638
Environmental Protection	783,538	384,681	372,196	(12,485)	36,399	374,942
Env Health - Service Mgmt	13,004	4,808	7,019	2,210	19,209	(13,224)
Combined Enforcement Team	0	30	2,143	2,113	2,470	(4,613)
Environmental Contracts	0	30	2,016	1,986	593	(2,608)
Waste Collection And Disposal	1,716,104	(443,880)	(676,919)	(233,039)	2,821,986	(428,963)
Cleansing	829,046	315,175	305,079	(10,096)	521,241	2,726
Environmental Strategy	30,190	20,092	22,275	2,183	637	7,278
Community Safety	38,643	19,332	16,601	(2,731)	0	22,042
Civil Contingencies	108,896	55,505	55,211	(294)	245	53,440
Environmental Health	4,536,023	879,850	671,411	(208,439)	3,453,063	411,548

General Fund Summary
Service Area Summaries P6 2019-20
Finance & Assets

Cost Centre Name	Updated Budget	YTD Updated Budget	YTD Actuals	Variance YTD	Commitments	Remaining Budget
	£	£	£	£	£	£
Industrial Estates	(17,488)	(2,795)	1,527	4,322	341	(19,357)
Surveyors Allotments	5,190	2,604	2,578	(26)	0	2,612
Handy Man	52,877	31,905	43,225	11,320	109	9,543
Parklands	3,729	(19,895)	(14,059)	5,836	762	17,027
Revenue Services	662,433	381,923	374,051	(7,872)	44,466	243,916
Benefits Subsidy	0	0	(11,948)	(11,948)	0	11,948
Discretionary Payments	65,007	63,121	65,804	2,683	0	(797)
Non Distributed Costs	0	105,085	106,348	1,263	0	(106,348)
Administration Buildings Svcs	95,547	110,080	108,202	(1,878)	81,014	(93,669)
Property Services	0	(2,979)	51,763	54,742	71,077	(122,839)
Head Of Finance & Assets	0	(54)	3,329	3,383	0	(3,329)
Corporate Finance	0	5,666	(4,973)	(10,639)	26,745	(21,772)
Insurance & Risk Management	0	(26)	284	310	0	(284)
Internal Audit	0	(18,750)	(21,920)	(3,170)	132,234	(110,314)
Playgrounds	79,398	34,972	35,247	276	10,083	34,067
Community Centres	17,223	8,794	5,859	(2,935)	59	11,305
Public Conveniences	781,421	388,732	373,429	(15,303)	199,419	208,573
Investment Properties	83,715	30,846	65,550	34,704	39,534	(21,369)
Central Costs	0	(2,472)	(7,356)	(4,884)	6	7,351
Corporate & Democratic Core	2,561,820	839,770	787,974	(51,796)	3,718	1,770,128
Finance & Assets	4,390,872	1,956,527	1,964,915	8,388	609,566	1,816,391

Legal & Democratic Svcs

Cost Centre Name	Updated Budget	YTD Updated Budget	YTD Actuals	Variance YTD	Commitments	Remaining Budget
	£	£	£	£	£	£
Benefits Administration	1,093,895	731,906	646,153	(85,753)	1,574	446,168
Members Services	572,497	284,888	293,565	8,677	4,196	274,735
Legal Services	0	87,395	84,804	(2,591)	3,344	(88,148)
Legal & Democratic Svcs	1,666,392	1,104,189	1,024,523	(79,666)	9,114	632,755

Planning

Cost Centre Name	Updated Budget	YTD Updated Budget	YTD Actuals	Variance YTD	Commitments	Remaining Budget
	£	£	£	£	£	£
Development Management	864,702	438,380	459,419	21,039	138,885	266,398
Planning Policy	700,047	324,092	266,817	(57,275)	5,744	427,486
Conservation, Design & Landscap	171,151	82,374	76,378	(5,996)	19,479	75,293
Major Developments	381,925	190,956	192,323	1,367	321	189,281
Building Control	132,599	67,953	45,912	(22,041)	3,247	83,440
Head Of Planning	0	1,662	(8,476)	(10,138)	5,811	2,665
Property Information	59,150	18,375	2,917	(15,458)	43,200	13,033
Planning Policy	2,309,574	1,123,792	1,035,291	(88,501)	216,687	1,057,595
	18,063,016	6,569,701	5,810,428	(759,273)	5,465,607	6,786,981

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Scheme	Scheme Total	Pre 31/3/19 Actual	Updated	Current	Updated	Updated	Updated
	Current Estimate	Expenditure	Budget 2019/20	Expenditure and Commitments 2019/20	Budget 2020/21	Budget 2021/22	Budget 2022/23
	£	£	£	£	£	£	£
Jobs and the Economy							
Rocket House	77,084	37,334	39,750	0	0	0	0
Better Broadband for Norfolk	1,000,000	0	1,000,000	1,000,000	0	0	0
Local Property Investment Fund	1,000,000	0	1,000,000	0	0	0	0
Property Investment Company	2,000,000	0	1,000,000	0	1,000,000	0	0
Purchase of New Car Park Vehicles	60,000	45,000	15,000	0	0	0	0
Deep History Coast	592,973	318,050	274,923	288,669	0	0	0
Fair Meadow House Improvements	50,000	16,235	33,765	0	0	0	0
Fair Meadow House Annexe	55,000	0	55,000	0	0	0	0
Collectors Cabin	25,000	652	24,348	0	0	0	0
Cornish Way	170,000	0	170,000	1,770	0	0	0
Fakenham Connect	100,000	0	100,000	332	0	0	0
Lifeguard Hut	25,000	0	25,000	0	0	0	0
Bacton Car Park	30,000	0	30,000	10,450	0	0	0
Holway Road Roundabout	100,000	0	100,000	0	0	0	0
North Walsham Heritage Action Zone	1,950,000	0	1,950,000	0	0	0	0
Public Convenience Improvements	600,000	45,741	554,259	151,245	0	0	0
	7,835,057	463,012	6,372,045	1,452,465	1,000,000	0	0
Housing and Infrastructure							
Disabled Facilities Grants	Annual programme	Annual programme	1,122,631	424,318	1,000,000	1,000,000	1,000,000
Parkland Improvements	100,000	12,996	87,004	0	0	0	0
Compulsory Purchase of Long Term Empty Properties	675,500	490,654	184,846	0	0	0	0
Shannocks Hotel	477,887	51,638	426,249	0	0	0	0
Laundry Loke - Victory Housing	100,000	0	80,000	0	20,000	0	0
Community Housing Fund	2,198,262	416,760	1,781,502	141,974	0	0	0
Provision of Temporary Accommodation	610,000	0	610,000	0	0	0	0
Fakenham Extra Care	215,500	0	215,500	0	0	0	0
	4,161,649	972,047	4,507,732	566,292	1,020,000	1,000,000	1,000,000
Coast and Countryside							
Gypsy and Traveller Short Stay Stopping Facilities	1,417,533	1,347,941	40,849	0	28,743	0	0
Cromer Pier Structural Works - Phase 2	1,378,549	1,364,734	13,815	0	0	0	0
Cromer Pier and West Prom Refurbishment Project	1,119,805	1,119,299	506	34,897	0	0	0
Refurbishment Works to the Seaside Shelters	149,501	145,130	4,371	627	0	0	0
Cromer Coast Protection Scheme 982 and SEA	8,822,000	5,305,389	3,516,611	17,650	0	0	0

Coastal Erosion Assistance	90,000	41,203	48,797	0	0	0	0
Coastal Adaptations	410	0	410	0	0	0	0
Mundesley - Refurbishment of Coastal Defences	3,221,000	45,786	3,175,214	5,806	0	0	0
Ostend Targeted Rock Placement and Coastal Adaptation	55,000	219	54,781	0	0	0	0
Cromer Pier - Steelworks and Improvements to Pavilion Theatre	1,143,954	382,869	761,085	543,335	0	0	0
Beach Access	201,514	182,742	18,772	40,202	0	0	0
Bacton and Walcott Coastal Management Scheme	500,000	353,965	146,035	500,000	0	0	0
Countryside Tractors	29,495	26,895	2,600	0	0	0	0
	18,128,761	10,316,172	7,783,846	1,142,516	28,743	0	0

Health and Well Being

Splash Roof Repairs	63,120	9,866	28,254	0	25,000	0	0
Steelwork Protection to Victory Pool and Fakenham Gym	27,500	33	27,467	0	0	0	0
Fakenham Gym	62,500	0	62,500	0	0	0	0
Splash Gym Equipment	1,013,000	0	640,000	376,698	373,000	0	0
North Walsham Artificial Grass Pitch	860,000	3,018	856,982	8,117	0	0	0
Splash Leisure Centre Reprovision	12,697,000	1,060,709	5,272,791	427,327	4,333,500	2,030,000	0
	14,723,120	1,073,626	6,887,994	812,142	4,731,500	2,030,000	0

Service Excellence

Administrative Buildings	1,302,570	919,747	382,823	551,778	0	0	0
Council Chamber and Committee Room Improvements	89,000	76,679	12,321	69,187	0	0	0
Environmental Health IT System Procurement	150,000	114,988	35,012	2,000	0	0	0
Document and Records Management System	60,000	36,157	23,843	10,950	0	0	0
Purchase of Bins	612,800	292,800	80,000	70,269	80,000	80,000	80,000
User IT Hardware Refresh	275,000	59,146	50,854	14,640	55,000	55,000	55,000
Storage Hardware	60,000	0	60,000	14,643	0	0	0
Members IT	65,000	0	65,000	29,027	0	0	0
Aerial Photography	15,000	0	15,000	0	0	0	0
Back Scanning of Files	200,000	109,176	90,824	50,541	0	0	0
Electric Vehicle Charging Points	248,600	0	248,600	0	0	0	0
Housing Options System	20,000	650	19,350	0	0	0	0
	3,097,970	1,609,343	1,083,627	813,034	135,000	135,000	135,000

47,946,556	14,434,201	26,635,244	4,786,450	6,915,243	3,165,000	1,135,000
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Capital Programme Financing

Grants	9,590,874	487,976	1,028,743	1,000,000	1,000,000
Other Contributions	450,000	0	0	0	0
Asset Management Reserve	270,000	2,102	0	0	0
Capital Project Reserve	2,229,655	999,669	373,000	0	0
Other Reserves	5,335,761	1,293,219	1,000,000	0	0
Capital Receipts	7,901,972	1,995,367	180,000	135,000	135,000
Internal / External Borrowing	856,982	8,117	4,333,500	2,030,000	0
TOTAL FINANCING	26,635,244	4,786,450	6,915,243	3,165,000	1,135,000

Savings 2019/20 Monitoring

Ref.	Service	Savings Title	Workstream (where applicable)	Brief Outline of Saving/Additional Income (where applicable)	Saving(S) /Income(I)	2019/20 Savings/ Income Updated	2019/20 P6 Savings /Income	2019/20 P6 Variance
SAVINGS BIDS SUBMITTED BY HEADS OF SERVICE								
ASSETS & LEISURE								
AL2	Assets & Leisure	Car Parks - Fakenham Car Park - Community Centre	3. Property Investment & Asset Commercialisation	Car Park Order (CPO) for Community Centre Fakenham to enable the site to become pay and display.	I	(5,400)	(5,400)	0
AL6	Assets & Leisure	Beach Hut Fees and Charges	3. Property Investment & Asset Commercialisation	Revision of Beach Hut Fee Income	I	(97,197)	(97,197)	0
AL8	Assets & Leisure	Pier Contract Savings	3. Property Investment & Asset Commercialisation	Renegotiation of the Pier Contract Management Agreement, with the intention to reduce the subsidy given to nil and incorporate profit share fee income.	S	(88,399)	(88,399)	0
SUB TOTAL ASSETS & LEISURE						(190,996)	(190,996)	0
CLT / CORPORATE								
CLEG1	CLT / CORPORATE (LEGAL)	Local Government Lawyer	4. Shared Services/Selling Services	Eastlaw continue to deliver year on year savings to the Council through selling services to our partner organisations.	I	(26,800)	(26,800)	0
SUB TOTAL CLT /other Corporate Areas						(26,800)	(26,800)	0
ECONOMIC DEVELOPMENT								
ECD1	Economic Dev	Coastal Management Revenue Works	7. Other Efficiencies and Savings	Reduction in coastal defence revenue budget.	S	(50,000)	(50,000)	0
ECD2	Economic Dev	Tourism Development & Destination Marketing	7. Other Efficiencies and Savings	Restructuring within the Economic Growth Team as well as a review of contractual arrangements with external providers and partner organisations.	S	(12,000)	(12,000)	0
ECD4	Economic Dev	Economic Growth	7. Other Efficiencies and Savings	A review of the external needs of businesses in the District has been undertaken and the intention is to restructure the Learning 4 Life team to better focus on meeting these needs and achieving the priorities set out in the Corporate Plan.	S	(46,582)	(46,582)	0
ECD5	Economic Dev	Miscellaneous Contributions	7. Other Efficiencies and Savings	The Economic Growth service makes contributions to a range of external bodies, either through membership or as grants. These should be reviewed and/or renegotiated. In some cases it could be considered that in-kind contributions can substitute financial contributions.	S	(10,000)	(10,000)	0
SUB TOTAL ECONOMIC DEVELOPMENT						(118,582)	(118,582)	0

**Savings 2019/20
Monitoring**

Ref.	Service	Savings Title	Workstream (where applicable)	Brief Outline of Saving/Additional Income (where applicable)	Saving(S) /Income(I)	2019/20 Savings/ Income Updated	2019/20 P6 Savings /Income	2019/20 P6 Variance
SAVINGS BIDS SUBMITTED BY HEADS OF SERVICE								
CUSTOMER SERVICES & ICT								
CSIT2	CUSTOMER SERVICES & ICT	Closure of Holt TIC	7. Other Efficiencies and Savings	In line with similar changes to service provision in Wells & Sheringham seek to transfer TIC function to another service provider in Holt.	S	(18,589)	(13,162)	5,427
CSIT3	CUSTOMER SERVICES & ICT	Revision of Reprographics Services	2 Digital Transformation	Alter the service delivery approach of the Reprographics Service to reduce the requirement for printing hardware and reduce costs of print & mail activity by accessing web based services.	S	(58,648)	(58,648)	0
SUB TOTAL CUSTOMER SERVICES & ICT						(77,237)	(71,810)	5,427
ENVIRONMENTAL HEALTH								
EH3	Environmental Health	Staffing Costs	2. Digital Transformation	Reduction in staffing costs re rationalization of staffing structures following Business Process Review.	S	(50,110)	(50,110)	0
EH4	Environmental Health	Waste & related Services Review	6. Maximising Income and Reducing Costs	Additional Income from Garden Waste Service subscription charge and trade waste lifts in addition to direct arrangement of the night soil collection service.	S	(66,720)	(66,720)	0
EH6	Environmental Health	Civil Contingencies budget savings	6. Maximising Income and Reducing Costs	Reduction in Civil Contingencies budget	S	(2,800)	(2,800)	0
SUB TOTAL ENVIRONMENTAL HEALTH						(119,630)	(119,630)	0
FINANCE								
F2	Finance	Vacant Post Review	7. Other Efficiencies and Savings	Review and rationalisation of vacant posts within the revenues and benefits services.	S	(106,435)	(106,435)	0
SUB TOTAL FINANCE						(106,435)	(106,435)	0

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**Savings 2019/20
Monitoring**

Ref.	Service	Savings Title	Workstream (where applicable)	Brief Outline of Saving/Additional Income (where applicable)	Saving(S) /Income(I)	2019/20 Savings/ Income Updated	2019/20 P6 Savings /Income	2019/20 P6 Variance
SAVINGS BIDS SUBMITTED BY HEADS OF SERVICE								
ORGANISATIONAL DEVELOPMENT								
ORG1	Organisational Development	Reduction of posts	7. Other Efficiencies and Savings	The potential reduction of posts across the following teams:- Elections, Reprographics and Democratic Services. Figures are based on the removal of those posts rather than a reduction in hours.	S	(22,288)	(22,288)	0
				Additional legal income to offset Democratic Services saving not being delivered	I	(13,691)	(13,691)	0
SUB TOTAL ORGANISATIONAL DEVELOPMENT						(35,979)	(35,979)	0
PLANNING								
P1	Planning			Planning BPR review of Planning support staff structure	S	(51,921)	(51,921)	0
SUB TOTAL PLANNING						(51,921)	(51,921)	0
TOTAL ALL SERVICES						(727,580)	(722,153)	5,427
SUB TOTAL BY WORKSTREAM								
		1. Growth - New Homes and Business Rates		Sub total		0	0	0
		2. Digital Transformation		Sub total		(160,679)	(160,679)	0
		3. Property Investment & Asset Commercialisation		Sub total		(190,996)	(190,996)	0
		4. Shared Services/Selling Services		Sub total		(26,800)	(26,800)	0
		5. Collaboration and Localism		Sub total		0	0	0
		6. Maximising Income and Reducing Costs		Sub total		(83,211)	(83,211)	0
		7. Other Efficiencies and Savings		Sub total		(265,894)	(260,467)	5,427
						(727,580)	(722,153)	5,427

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CORPORATE PLAN 2019 - 2023

Summary: Since the District Council elections in May of this year the Cabinet has worked to develop a new Corporate Plan which sets out the intent and ambition of the authority for the period 2019 – 2023. The final draft document is now presented for formal approval by Cabinet and thereafter presentation to Full Council for adoption.

Options considered: The Council is required to publish a Corporate Plan. The development of this Plan has involved extensive discussion and engagement with a wide range of stakeholders.

Conclusions: That the draft Corporate Plan, as attached as an Appendix to this report, is recommended for approval by Cabinet and presentation to and adoption by Full Council.

Recommendations: **That Cabinet resolves to:**

- 1. Agree the content of the draft Corporate Plan 2019 – 2023 as a statement of the Council’s intent and ambition for the term of this Council administration.**
- 2. Authorises the Corporate Director and Head of Paid Service, in consultation with the Leader of the Council, to agree any minor revisions and changes to the final draft of the Corporate Plan document and thereafter the format / design of the document for publication, following adoption by Full Council.**
- 3. That Cabinet publishes its draft Delivery Plan by February 2020.**

That Cabinet recommends to Full Council:

- 4. That Full Council adopts the Corporate Plan 2019 – 2023**

Reasons for Recommendations:

The Corporate Plan details the Council’s ambitions and intent for the next four years. It will provide the framework and context for the Council’s service provision, project interventions and resource allocation (financial and staffing) for the period through to 2023. The Plan will be subject to annual review to ensure that it continues to reflect the Council’s priorities and objectives throughout the next four years in response to emerging trends, policy developments and legislation.

LIST OF BACKGROUND PAPERS AS REQUIRED BY LAW

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

Cabinet Member(s)
Cllr Sarah Bütikofer

Ward(s) affected: All

Contact Officer, telephone number and email:

Steve Blatch - 01263 516232

steve.blatch@north-norfolk.gov.uk

1.0 Background

- 1.1 The Corporate Plan is a key document which details the Council's ambitions and intent for the four-year term of this Council administration. It is a high-level document which details the Council's priorities and will then inform service provision, project interventions and the allocation of staff and financial resources to deliver against those priority issues and themes over the lifetime of this Council.

2.0 Identification and development of the priority themes

- 2.1 During the period September 2018 and March 2019 the Corporate Directors and Heads of Paid Service spoke with key stakeholder partner organisations – the County Council, Environment Agency, Broads Authority, police, health and housing partners and the New Anglia Local Enterprise Partnership to understand their priorities and programmes for the North Norfolk area over the next five years, so that these agendas could be shared, and hopefully aligned, with the priorities of the incoming Council following the District Council elections in May of this year. This provided a foundation for future work.
- 2.2 Following the elections, in which the Liberal Democrat Group secured a clear majority and formed the Council executive, the Cabinet has sought to incorporate within the emerging Corporate Plan framework the priorities of the administration as outlined to local people through the party's election manifesto. Post-election other consultation and engagement has taken place such as the Environmental Forum and subsequent consultation at Greenbuild.
- 2.3 This process has seen the Corporate Plan propose six key themes, as detailed below:-
- Local Homes for Local Need
 - Boosting Business Sustainability and Growth
 - Climate, Coast and the Environment
 - Quality of Life
 - Customer Focus
 - Financial Sustainability
- 2.4 In order to ensure wide understanding of and support for the priority themes, over the summer members of the Cabinet and some staff have been involved in exploration of the theme issues through a Policy Sprint process and related workshops. This has challenged the current context and policy position of each of the themes and proposed potential actions and interventions which the authority might seek to adopt in delivering the Corporate Plan objectives moving forward.
- 2.5 Subsequently, the Overview and Scrutiny Committee held a Rapid Review of the emerging Corporate Plan on 9th October and the questions asked through that process have been incorporated and reflected within the final draft of the Corporate Plan now presented to Cabinet for approval.
- 2.6 Following approval and adoption of the Corporate Plan, work will continue on the development of a detailed Delivery Plan which will outline those projects and interventions the authority proposes taking forward to address the challenges faced by the District under each of the priority themes. This work is progressing and is proposed for presentation to Cabinet in January 2020. The development of the Delivery Plan will also inform development and revision of the Council's Medium-Term Financial Strategy and the 2020/21 budget and therefore service plans and staff appraisal objectives, so

that the focus of the Council's activity and resources in the future are clearly aligned to the Corporate Plan priorities.

3.0 Dissemination of the Plan

- 3.1 Following approval of the Corporate Plan text, the Leader of the Council and Corporate Directors and Heads of Paid Service will agree on the detailed design and use of images for use in the document and then have a small number of hard copy (printed) printed versions of the Plan prepared for distribution to town and parish councils, public buildings and a pdf format version for downloading from the Council's website.

4.0 Financial Implications and Risks

- 4.1 None directly as a result of this report beyond the design and printing of small volumes of hard (printed) copies of the Corporate Plan.
- 4.2 The Council's Medium Term Financial Strategy and preparation of future budgets will however be developed in the context of the Corporate Plan's priority themes and objectives.

5.0 Sustainability

- 5.1 This report does not in itself raise any issues in respect of sustainability. One of the six themes of the Corporate Plan is Climate, Coast and the Environment and will outline the Council's objectives and ambitions for the District in this regard.

6.0 Equality and Diversity

- 6.1 This report does not in itself raise any issues in respect of equality and diversity. It does however identify key themes of housing, the economy, quality of life and customer service all of which seek to address equality and diversity issues across the District.

7.0 Section 17 Crime and Disorder considerations

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

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NORTH NORFOLK
DISTRICT COUNCIL

CORPORATE PLAN 2019 – 2023

FRONT PAGE

Format and Image(s) to be agreed

Introduction from Councillor Sarah Butikofer, Leader of the District Council

North Norfolk is a fantastic place to live, work and visit – covering over 360 sq miles of coastal and rural environment, with a population of over 100,000 people living in 120 distinct communities, our District is one of England’s top holiday destinations and a place where people positively choose to live, with large numbers of people retiring to the area.

However, despite these positive attributes we also have some big challenges: – responding to environmental change, increasing housing supply, supporting economic growth, meeting the challenges of service delivery to rural communities and the needs of both our young people and a rapidly ageing population.

Our Corporate Plan sets out our vision for the Council and its work over the next four years. It reflects the essential needs and aspirations of our customers and communities and how we feel the Council can best use its resources to deliver services and outcomes that make a positive difference for everyone who lives in, works in or visits North Norfolk.

We have therefore identified six key themes where we would propose developing actions and allocating resources to respond to the challenges our district faces in the years to come:-

Local Homes for Local Need

Boosting Business Sustainability and Growth

Customer Focus

Climate, Coast and the Environment

Financial Sustainability and Growth

Quality of Life

**Graphic of key themes in a wheel with the
Council and community at the centre**

draft

Local Homes for Local Need

North Norfolk has a diverse range of homes from character properties in town and rural settings, 1970s/80s estate development of bungalows and family homes through to more modern developments of housing for the Over 55s and bespoke homes of contemporary design.

With a local housing market driven by strong demand for second and holiday homes and people wishing to retire to the area, however many local people on average wages struggle to access the housing market through being able to afford a home of their own. Further, the availability of private rented accommodation is lower than in many other areas of the country due to the higher returns investors can make renting accommodation for holiday lets.

This means that North Norfolk has many households who wish to access social housing, shared ownership properties and homes in the private rented sector; together with rising numbers of households in temporary accommodation. Our ageing population also means that we have a high level of need for Housing with Care / Extra Care to allow people to live independently but in an environment where they can access care support in line with their personal needs.

Delivering Local Homes for Local Need will therefore be a priority for the Council over the next four years. In ensuring the homes we need are delivered we will maintain a high quality in terms of design. In addition, by ensuring new homes are built with a strong emphasis on environmental sustainability, we will make them more affordable to live in.

We will deliver on this objective by:-

Developing and adopting a new Local Plan

Developing and implementing a new Housing Strategy

Developing and implementing a new Homelessness and Rough Sleepers Strategy and Action Plan

Developing a housing delivery / development company

Delivering new affordable homes both directly as a Council and through partnership working with Registered Providers

Working with partners to deliver 500 units of Housing with Care / Extra Care

Contextual data:-

Ratio of mean house prices to median gross annual earnings (affordability gap) – 9.8 in North Norfolk (highest of any local authority in Norfolk) against an England value of 8 in 2018.

Dwelling completions as a proportion of existing households – Rate per 1000 2018/19 – North Norfolk 5.5 (4th out of seven Norfolk authorities) against an England average of 7.2

Nos and cost to the Council of placing people in temporary accommodation

Sources of evidence / measuring impact:-

Trends of average house prices / affordability index

No of new homes built – Planning data / CT1 form

No of new homes built by the Council - annually

No of Empty Homes – annually against trend

No of people on Housing Register

draft

Boosting Business Sustainability and Growth

The North Norfolk economy has traditionally been based upon employment in the agricultural, manufacturing, tourism, care and local service provision sectors – largely in Small and Medium-sized Enterprises. Whilst the District has high levels of employment amongst people of working age, local wages and incomes fall behind England and East of England averages.

In recent years businesses in the tourism sector, particularly, have invested in the quality of the accommodation and visitor offer. This has reduced the level of seasonality of employment through the development of short-breaks and niche products based on the District's high quality natural environment and independent accommodation and retail offer.

However, there are challenges in the wider economy through the limited availability of serviced sites and premises and access to fast broadband and mobile coverage and in some areas utility provision, all of which hold back investment in other sectors. This includes home-working and new business start-ups in emerging sectors of the economy, such as the digital and creative sectors, which are seen as opportunities for the District given the quality of our environment, diverse housing stock, lack of congestion and high quality of life.

In common with many other areas, the District's towns also face challenges in adapting to the changing trends of the retail and financial services sectors and the impact this is having on local "high" streets.

The Council is ambitious in wanting to support a strong local economy and new job-creating investment which strengthens and broadens the business base and employment opportunities in the District. The District has strengths in the Agri-Food / Agri-Tech and Clean Energy sectors and wants to promote the future success of businesses operating in these sectors in alignment with the priorities identified by the New Anglia Local Enterprise Partnership and emerging Norfolk and Suffolk Local Industrial Strategy. The Council remains concerned that many of the impacts of offshore wind energy developments will be felt by the District, with few, if any, direct benefits being seen by the local community. The Council would therefore hope that regional partners will recognise the specific issues faced by our economy particularly with respect to the challenges of providing serviced sites, broadband and mobile coverage.

The Council is committed to working alongside partners in the education and business sectors in promoting inclusive growth which seeks to match the skills of the local workforce with the needs of local businesses.

We will deliver on this objective by:-

Developing and adopting a new Local Plan

Developing and implementing of new Economic Growth Strategy

Taking a proactive approach to unlocking development sites and enabling local businesses to grow across the District

Better understanding the needs of local businesses

Providing support and advice for new business start-ups and growing businesses

Encouraging links between local education providers, apprentices and businesses

Facilitating the transition of our town centres to be places which are attractive and accessible for living, working and for leisure

Contextual data:-

Proportion of employees in District earning below Living Wage Foundation Rates 2018 – North Norfolk 30.70% (joint second highest in Norfolk against an England average of 22.90%)

Employment Rate of 16-64 year olds 2018/19 - North Norfolk 78% (third highest in Norfolk) against England average of 76%

No.of enterprises with turnover in excess of £1million – 8.38% against an England average of 9.25%

No of new businesses surviving more than three years – North Norfolk 67.14%, as against an England average of 61.37%

Sources of evidence / measuring impact:-

Number of businesses advised

Levels of business investment made in the district

Vitality of our town centres (measured by number of empty retail / commercial units)

Numbers of people unemployed and monitoring of “hard-to-fill” vacancies

Trends of average wages / incomes

Customer Focus

The North Norfolk district covers an area of 360 sq miles and has a population of over 100,000 people living in 121 distinct communities and settlements. Whilst our offices are centrally located in Cromer, public transport across the District is limited and many of our residents and customers find accessing the Council offices difficult. Our customers are also not a single group of people with common interests – we provide a diverse range of services, both directly and through contractors and partner organisations, and our customers and service users are not only local residents, but also tourist visitors and local businesses.

We will make the Council's services as easy to access as possible and will use a variety of channels to facilitate this – through self-service via the Council's website, and also for customers making personal visits to the Council's offices, or communicating with us by letter, telephone and online. Where we provide services in the community – eg. tourism infrastructure, public car parks and conveniences, leisure centres, refuse and recycling collections, we want our services to be recognised as being of good quality, inclusive and responsive to customer needs.

We want our customers to be at the heart of everything we do and will strive to improve access to our services further through stronger community engagement, developing more formal mechanisms of inviting customer feedback and comment and, where possible and practical, seek to deliver our services at a more local level through strengthening partnerships with local Town and Parish Councils. The Council will seek further to improve democratic engagement and participation by people of all ages, but particularly through working with schools and colleges to ensure that the voice young people is heard and informs council decision-making.

We will deliver on this objective by:-

Developing a new Customer Charter with published service standards

Undertaking an annual residents survey and responding to results

Developing an Engagement Strategy to set out how we will consult with our customers and our local communities through strengthening our relationships with Town and Parish Councils

Establishing a mechanism for stronger engagement with young people

Undertaking more benchmarking of the Council's services to learn from best practice elsewhere

Contextual data:-

No. of people casting votes in the 2017 Local Elections – 40.78% of electors in North Norfolk (highest local authority figure in Norfolk) against an England average of 35%.

Sources of evidence / measuring impact:-

Levels of customer satisfaction measured through formal surveys or feedback mechanisms

Number of complaints and compliments, including referrals to the LG&SCO

Nos of people participating in community engagement / consultation processes

Developing the Council's engagement mechanisms with town and parish councils

draft

Climate, Coast and the Environment

North Norfolk has an outstanding natural rural and coastal environment, which makes the District a fantastic place to live, work and visit – our natural environment underpins our appeal as a popular holiday destination. The northern reaches of the Norfolk Broads network lie within the District and approximately 20% of the District forms part of the Norfolk Coast Area of Outstanding Natural Beauty. The district also has 80 Conservation Areas which recognise the strong character of the local built environment, as well as six Blue Flag beaches and three Green Flag parks and open spaces.

However, the District is at the frontline of climate change with its 45 miles of coastline under threat from storm surge inundation, cliff slippage and erosion, and loss of beaches: all associated with rising sea levels and more frequent extreme weather events, and all requiring us to the changes these bring.

In the medium-term there is concern over the future quality of the Broads landscape and environment through rising sea levels and falling ground-water levels, the latter of which also has an impact on the District's economy as agricultural water abstraction licences are under review in the east of the District potentially requiring significant changes in agricultural practice.

For these reasons the Council declared a Climate Emergency in April 2019 and has since committed resources to establish an Environmental Forum with the objective of informing the development and implementation of an Environmental Charter. In turn this will lay out how we will lead community adaptation and reduce the Council's impact on the environment.

The Council is seeking to respond to these challenges positively, leading by example, such as its leadership in the development and delivery of the UK first Bacton and Walcott Coastal Management "Sandscaping" scheme and through installing photovoltaic panels on the roof of the Council's main office building delivering ongoing financial savings and reducing the authority's carbon footprint.

We will deliver on this objective by:-

Developing and implementing an Environmental Charter and Action Plan

Developing and implementing a new Local Plan

Undertaking an audit to establish the Council's baseline carbon footprint and then deliver a carbon neutral position by 2030.

Continuing to take a lead role nationally in coastal management initiatives recognising our position as a "frontline" authority in meeting the challenge of rising sea levels

Planting 110,000 trees – one for each resident – to help offset our carbon emissions

Introducing Electric Vehicle Charging facilities in the Council's principal car parks, at its offices and leisure centres

Delivering a new waste and recycling contract and providing leadership and education on waste minimisation and recycling

Contextual data:-

Tonnes of carbon dioxide emitted per capita 2017 – North Norfolk 5.7 tonnes per person (Third highest local authority area in Norfolk) as against 5.9 tonnes per person England average

Local authority waste sent for recycling, composting, re-use – North Norfolk 42% (Fourth highest local authority in Norfolk out of seven) against an England average of 43%.

Sources of evidence / measuring impact:-

Carbon reduction audit and measurement

No of trees planted per annum

Financial Sustainability and Growth

North Norfolk District Council is a debt-free authority and has a balanced budget. Over the past four years the Council has delivered over £2 million in financial savings and efficiencies at a time of reducing Government grants and increasing demand for services.

Looking forward the Council will need to be even more innovative in its approaches to maintaining and increasing service provision, building upon its record of robust financial management through identifying new sources of income, making sound investments and delivering high quality services in the most efficient way possible.

We will therefore continue to invest in our property assets to ensure they are providing the best return to us and will also need to take a more commercial approach to everything we do. This will mean us looking at different investment opportunities and being prepared to take innovative and creative approaches to how we invest in the future – recognising that through our investments we might be able to realise wider benefits for our District as detailed elsewhere in this Plan – in terms of housing, job and environmental outcomes, as well as delivering a financial return. In essence we will need to work smarter in maintaining the Council's sound finances whilst delivering better for our residents and communities.

We will deliver on this objective by:-

Continuously reviewing our service delivery arrangements, fees and charges to ensure that we deliver value for money

Taking, where appropriate, a more commercial approach to the delivery of discretionary services

Forming a housing delivery / development company to take our property ambitions forward

Investing in environmental and economic initiatives which deliver positive outcomes and a financial return for the authority

Working with other local authorities to explore loopholes which exist around Second Home Council Tax / Business Rate payments

Contextual data:-

Band D Council Tax 19/20 - £148.77, lowest quartile for English District authorities

Sources of evidence / measuring impact:-

Delivery of balanced budget annually moving forward

draft

Quality of Life

North Norfolk is a wonderful place to live and work, with strong and vibrant communities and most of our residents enjoying a good quality of life. Many people living in the District have chosen to live here – moving to the area for retirement, based on their previous enjoyment of the District as tourist visitors.

However, our rural and coastal location with many small village communities, does present some challenges in terms of our residents being able to access services, particularly for the young, old and people with poor health or a disability, who might not have access to personal transport and find it difficult to access a wide variety of public services. Public transport in large parts of the District is limited and expensive and can influence the post-16 education choices of young people, as well as their ability to access jobs and socialise.

Further, our ageing population – the District has the highest average age of any local authority area in England (48 years 11 months); means that increasing numbers of people experience social isolation as they age and the District Council and its partners are committed to improving the wellbeing of older people through social prescribing and promoting the development of Housing with Care / Extra Care provision where people can live independently for longer with opportunities for social interaction.

The Council has a strong record of providing and supporting facilities and activities which improve local people's mental wellbeing and quality of life – including provision of sports and leisure centres, provision of tourist infrastructure, public conveniences, Blue Flag beaches, Green Flag open spaces and country parks and support for cultural events in locations across the District; and, within the financial constraints the Council operates within it is committed to maintaining and enhancing such facilities for the future as they form an essential element of the District's appeal as a place to live and visit.

The Council also works with a wide range of partners through a variety of mechanisms to provide support to and improve the quality of life of vulnerable people and households in the District. This is achieved through working with a large number of public sector organisations – including Norfolk County Council, the NHS, Public Health, the police and other protective services, the Department of Work and Pensions, as well as the voluntary and charitable sectors. The Council will continue to take a lead role in the development and strengthening of these multi-agency partnership arrangements to ensure the continued “local” delivery of these important support services. This will be achieved through the Council engaging with key partners, particularly in the health and social care sectors, to ensure the needs of our communities are understood and in maintaining and developing local service provision through shared office arrangements, integrated referral arrangements and innovative delivery using new technologies and practice where appropriate.

We will deliver on this objective by:-

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

Developing and implementing a Health and Wellbeing Strategy

Developing and implementing a Sports Strategy for the District

Developing and implementing an Accessibility Guide for the District

Delivery of new leisure centre at Sheringham

Continued investment in Cromer Pier as an iconic heritage and cultural attraction

Public convenience investment programme to include a Changing Places facility in each of our seven principal settlements

Delivery of the North Walsham Heritage Action Zone programme

Continued commitment to maintain Blue Flag and Green Flag status for the Council's beaches and open spaces

Delivery of the Mammoth Marathon

Maximising the level of external funding through working with partners to support community projects within the District

Contextual data:-

Annual North Norfolk Health Profile

Index of Multiple Deprivation score – (High is Bad) – North Norfolk 21.34 as against an England value of 22.0

Healthy life expectancy - 67.0 years for females in North Norfolk against an England average of 64.77 years; whilst males is 64.6 for North Norfolk as against 63.49 England average.

Minutes on average to reach 8 key services (employment, primary school, secondary school, further education, GP, hospital, food store and town centre) by walking or public transport – North Norfolk figure 29 minutes as against 17.70 minutes for England as a whole

In North Norfolk 71.8% of adults are physically active, against an England average of 66.26%

Sources of evidence / measuring impact:-

Number of users of our leisure centres

Number of visits to Cromer Museum

Number of visits to Sheringham Little Theatre

Number of Blue Flag beaches and Green Flag open spaces

Level of investment made in upgrading our public conveniences

Number of Changing Places facilities provided

**Concluding statement or back page with image
– to be agreed**

draft



**CHAMPION
THE CHARTER
ON YOUR
DOORSTEP**

the mnd charter

Achieving quality of life, dignity and respect for people with MND and their carers

The MND Charter is a statement of the respect, care and support that people living with motor neurone disease (MND) and their carers deserve, and should expect.

We believe that everyone with a connection to MND, either personally or professionally, should recognise and respect the rights of people with MND as set out in the Charter, and work towards the Charter's vision of the right care, in the right place at the right time.

About MND:

- MND is a fatal, rapidly progressing disease that affects the brain and spinal cord.
- It can leave people locked in a failing body, unable to move, talk and eventually breathe.
- A person's lifetime risk of developing MND is up to one in 300.
- It kills around 30% of people within 12 months of diagnosis, more than 50% within two years.
- It affects people from all communities.
- It has no cure.

Therefore, what matters most is that people with MND receive a rapid response to their needs and good quality care and support, ensuring the highest quality of life as possible and the ability to die with dignity. The MND Charter serves as a tool to help make this happen.

MND is a devastating, complex disease and particularly difficult to manage. We believe that if we get care right for MND we can get it right for other neurological conditions, and save public services money in the long run. But more importantly, we can make a positive difference to the lives of people with MND, their carers and their loved ones.



1

People with MND have the right to an early diagnosis and information

- THIS MEANS:**
- An early referral to a neurologist.
 - An accurate and early diagnosis, given sensitively.
 - Timely and appropriate access to information at all stages of their condition.

There is no diagnostic test for MND – it can only be diagnosed by ruling out other neurological conditions. People with MND can be halfway through their illness before they receive a firm diagnosis.

GPs need to be able to identify the symptoms and signs of a neurological problem and refer directly to a neurologist in order to speed up diagnosis times for MND.

Appropriate tests must be carried out as soon as possible to confirm MND. The diagnosis should be given by a consultant neurologist with knowledge

and experience of treating people with MND¹. The diagnosis should be given sensitively, in private, with the person with MND accompanied by a family member/friend and with time to ask questions. A follow-up appointment with the neurologist should be arranged soon after diagnosis.

At diagnosis people with MND should be offered access to appropriate information and should be informed about the MND Association. Appropriate information should be available at all stages of the person's condition in a language of their choice.

2

People with MND have the right to high quality care and treatments

- THIS MEANS:**
- Access to co-ordinated multidisciplinary care managed by a specialist key worker with experience of MND.
 - Early access to specialist palliative care in a setting of their choice, including equitable access to hospices.
 - Access to appropriate respiratory and nutritional management and support, as close to home as possible.
 - Access to the drug riluzole.
 - Timely access to NHS continuing healthcare when needed.
 - Early referral to social care services.
 - Referral for cognitive assessment, where appropriate.

People with MND may need care provided by health and social care professionals from up to 20 disciplines. This clearly needs co-ordination to work effectively. Co-ordinated care can improve the quality of life of people with MND and provide value for money for the NHS by preventing crises and emergency hospital admissions. The care should be co-ordinated by a specialist key worker with experience of MND who can anticipate needs and ensure they are met on time. Ongoing education for health and social

care professionals is important to reflect advances in healthcare techniques and changes in best practice.

A third of people with MND die within 12 months of diagnosis. Early access to specialist palliative care² soon after diagnosis is therefore vital and should be available in a setting of the person's choice. Some hospices give preferential access to people with a cancer diagnosis. It is important that access is based on need, not diagnosis, so that people with MND have equitable access to hospice care. Hospices can

provide high-quality respite care, which can benefit both the person with MND and their carer.

As MND progresses, the respiratory muscles and muscles of the mouth and throat may be affected. People with MND may therefore need respiratory and nutritional support. It is important that these services are available as close to the person's home as possible so that travelling is minimised and support is available quickly.

In 2001 the National Institute for Health and Care Excellence (NICE) recommended riluzole as a cost-effective drug for people with MND. GPs can be reluctant to prescribe riluzole on cost grounds, despite its NICE-approved status, or to monitor for

side effects during its use. However, it is vital that people with MND have ongoing access to this important treatment.

As the disease progresses, people with MND may need more intensive health care. It is important that people with MND have timely access to NHS continuing healthcare when they need it.

People with MND are likely to need help with getting up, washing, dressing and preparing food as the disease progresses. Access to social care services is therefore important to maintain quality of life. People with MND may also need access to cognitive assessment, as up to half of people with the disease experience changes in cognition.

3

People with MND have the right to be treated as individuals and with dignity and respect

- THIS MEANS:**
- Being offered a personal care plan to specify what care and support they need.
 - Being offered the opportunity to develop an Advance Care Plan to ensure their wishes are met, and appropriate end-of-life care is provided in their chosen setting.
 - Getting support to help them make the right choices to meet their needs when using personalised care options.
 - Prompt access to appropriate communication support and aids.
 - Opportunities to be involved in research if they so wish.

Everyone with MND should be offered a personal care plan³ to specify what care and support they need. The plan should be regularly reviewed as the disease progresses and the person's needs change.

People with MND should be offered the opportunity to develop an Advance Care Plan⁴ to make clear their wishes for future care and support, including any care they do not wish to receive. The plan should be developed with support from a professional with specialist experience and may include preferences for end-of-life care.

Some people with MND will need support to help them make the right choices to meet their needs when using personalised care options, such as personal budgets.

As the disease progresses, some people with MND will experience difficulty speaking. It is important

that people with MND can access speech and language therapy to help them maintain their voice for as long as possible. However, as the disease progresses, people with MND may need access to communication aids including augmentative and alternative communication (AAC)⁵. The ability to communicate is a basic human right. For people with MND, communication support and equipment are vital in order to remain socially active and to communicate their wishes about their care, especially during hospital stays and other medical environments.

Many people with MND value the opportunity to be involved in research as it provides hope that one day an effective treatment will be developed. Everyone with MND who wishes to should be able to participate in research as far as is practicable.

4

People with MND have the right to maximise their quality of life

- THIS MEANS:**
- Timely and appropriate access to equipment, home adaptations, environmental controls, wheelchairs, orthotics and suitable housing.
 - Timely and appropriate access to disability benefits.

People with MND may find their needs change quickly and in order to maximise their quality of life, they may need rapid access to equipment, home adaptations, wheelchairs and suitable housing. These needs should be anticipated so that they are met in a timely way. This is particularly true of wheelchairs which are important for maximising independence and quality of life.

People with MND need timely and appropriate access to disability benefits to help meet the extra costs of living with a disability. Information on appropriate benefits needs to be readily accessible in one place and easily understandable.

5

Carers of people with MND have the right to be valued, respected, listened to and well supported

- THIS MEANS:**
- Timely and appropriate access to respite care, information, counselling and bereavement services.
 - Advising carers that they have a legal right to a Carer's Assessment of their needs¹, ensuring their health and emotional well being is recognised and appropriate support is provided.
 - Timely and appropriate access to benefits and entitlements for carers.

Caring for someone with MND is physically and emotionally demanding. Carers need to be supported in order to maintain their caring role. Every carer should have their needs assessed and given timely and appropriate access to respite care, information, counselling and bereavement services. It is important to support the emotional and physical needs of the

carer in a timely way so that they can continue their caring role.

Carers should also have timely and appropriate access to benefits and entitlements to help manage the financial impact of their caring role.

¹ Recommendation in the NICE guideline on MND.

² Specialist palliative care – palliative care is the active holistic care of patients with progressive illness, including the provision of psychological, social and spiritual support. The aim is to provide the highest quality of life possible for patients and their families. Specialist palliative care is care provided by a specialist multidisciplinary palliative care team.

³ Personal care plan – a plan which sets out the care and treatment necessary to meet a person's needs, preferences and goals of care.

⁴ Advance care plan – a plan which anticipates how a person's condition may affect them in the future and, if they wish, set on record choices about their care and treatment and/or an advance decision to refuse a treatment in specific circumstances so that these can be referred to by those responsible for their care or treatment (whether professional staff or family carers) in the event that they lose capacity to decide or communicate their decision when their condition progresses.

⁵ Augmentative and Alternative Communication (AAC) – is used to describe the different methods that can be used to help people with speech difficulties communicate with others. These methods can be used as an alternative to speech or to supplement it. AAC may include unaided systems such as signing and gesture as well as aided systems such as low tech picture or letter charts through to complex computer technology.



“Many people with MND die without having the right care, not having a suitable wheelchair, not having the support to communicate.

We have got to set a standard so that people like us are listened to and treated with the respect and dignity we deserve.

We have got to stop the ignorance surrounding this disease and have to make sure that when a patient is first diagnosed with MND, they must have access to good, co-ordinated care and services.

One week waiting for an assessment or a piece of equipment is like a year in most people’s lives, because they are an everyday essential to help us live as normal a life as possible and die with dignity”

Liam Dwyer, who is living with MND

For more information:

www.mndassociation.org/mndcharter

Email: campaigns@mndassociation.org

Telephone: 020 7250 8447

We are proud to have the following organisations supporting the MND Charter:

Royal College of General Practitioners

Association of British Neurologists

Royal College of Nursing

Chartered Society of Physiotherapy

College of Occupational Therapists

Royal College of Speech & Language Therapists

British Dietetic Association

MND Association

PO Box 246 Northampton NN1 2PR

www.mndassociation.org

Registered charity no 294354



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GPs need to be able to identify the symptoms and signs of a neurological problem and refer directly to a neurologist in order to speed up diagnosis times for MND.

Appropriate tests must be carried out as soon as possible to confirm MND. The diagnosis should be given by a consultant neurologist with knowledge

and experience of treating people with MND¹. The diagnosis should be given sensitively, in private, with the person with MND accompanied by a family member/friend and with time to ask questions. A follow-up appointment with the neurologist should be arranged soon after diagnosis.

At diagnosis people with MND should be offered access to appropriate information and should be informed about the MND Association. Appropriate information should be available at all stages of the person's condition in a language of their choice.

2

People with MND have the right to high quality care and treatments

- THIS MEANS:**
- Access to co-ordinated multidisciplinary care managed by a specialist key worker with experience of MND.
 - Early access to specialist palliative care in a setting of their choice, including equitable access to hospices.
 - Access to appropriate respiratory and nutritional management and support, as close to home as possible.
 - Access to the drug riluzole.
 - Timely access to NHS continuing healthcare when needed.
 - Early referral to social care services.
 - Referral for cognitive assessment, where appropriate.

People with MND may need care provided by health and social care professionals from up to 20 disciplines. This clearly needs co-ordination to work effectively. Co-ordinated care can improve the quality of life of people with MND and provide value for money for the NHS by preventing crises and emergency hospital admissions. The care should be co-ordinated by a specialist key worker with experience of MND who can anticipate needs and ensure they are met on time. Ongoing education for health and social

care professionals is important to reflect advances in healthcare techniques and changes in best practice.

A third of people with MND die within 12 months of diagnosis. Early access to specialist palliative care² soon after diagnosis is therefore vital and should be available in a setting of the person's choice. Some hospices give preferential access to people with a cancer diagnosis. It is important that access is based on need, not diagnosis, so that people with MND have equitable access to hospice care. Hospices can

provide high-quality respite care, which can benefit both the person with MND and their carer.

As MND progresses, the respiratory muscles and muscles of the mouth and throat may be affected. People with MND may therefore need respiratory and nutritional support. It is important that these services are available as close to the person's home as possible so that travelling is minimised and support is available quickly.

In 2001 the National Institute for Health and Care Excellence (NICE) recommended riluzole as a cost-effective drug for people with MND. GPs can be reluctant to prescribe riluzole on cost grounds, despite its NICE-approved status, or to monitor for

side effects during its use. However, it is vital that people with MND have ongoing access to this important treatment.

As the disease progresses, people with MND may need more intensive health care. It is important that people with MND have timely access to NHS continuing healthcare when they need it.

People with MND are likely to need help with getting up, washing, dressing and preparing food as the disease progresses. Access to social care services is therefore important to maintain quality of life. People with MND may also need access to cognitive assessment, as up to half of people with the disease experience changes in cognition.

3

People with MND have the right to be treated as individuals and with dignity and respect

- THIS MEANS:**
- Being offered a personal care plan to specify what care and support they need.
 - Being offered the opportunity to develop an Advance Care Plan to ensure their wishes are met, and appropriate end-of-life care is provided in their chosen setting.
 - Getting support to help them make the right choices to meet their needs when using personalised care options.
 - Prompt access to appropriate communication support and aids.
 - Opportunities to be involved in research if they so wish.

Everyone with MND should be offered a personal care plan³ to specify what care and support they need. The plan should be regularly reviewed as the disease progresses and the person's needs change.

People with MND should be offered the opportunity to develop an Advance Care Plan⁴ to make clear their wishes for future care and support, including any care they do not wish to receive. The plan should be developed with support from a professional with specialist experience and may include preferences for end-of-life care.

Some people with MND will need support to help them make the right choices to meet their needs when using personalised care options, such as personal budgets.

As the disease progresses, some people with MND will experience difficulty speaking. It is important

that people with MND can access speech and language therapy to help them maintain their voice for as long as possible. However, as the disease progresses, people with MND may need access to communication aids including augmentative and alternative communication (AAC)⁵. The ability to communicate is a basic human right. For people with MND, communication support and equipment are vital in order to remain socially active and to communicate their wishes about their care, especially during hospital stays and other medical environments.

Many people with MND value the opportunity to be involved in research as it provides hope that one day an effective treatment will be developed. Everyone with MND who wishes to should be able to participate in research as far as is practicable.

4

People with MND have the right to maximise their quality of life

- THIS MEANS:**
- Timely and appropriate access to equipment, home adaptations, environmental controls, wheelchairs, orthotics and suitable housing.
 - Timely and appropriate access to disability benefits.

People with MND may find their needs change quickly and in order to maximise their quality of life, they may need rapid access to equipment, home adaptations, wheelchairs and suitable housing. These needs should be anticipated so that they are met in a timely way. This is particularly true of wheelchairs which are important for maximising independence and quality of life.

People with MND need timely and appropriate access to disability benefits to help meet the extra costs of living with a disability. Information on appropriate benefits needs to be readily accessible in one place and easily understandable.

5

Carers of people with MND have the right to be valued, respected, listened to and well supported

- THIS MEANS:**
- Timely and appropriate access to respite care, information, counselling and bereavement services.
 - Advising carers that they have a legal right to a Carer's Assessment of their needs¹, ensuring their health and emotional well being is recognised and appropriate support is provided.
 - Timely and appropriate access to benefits and entitlements for carers.

Caring for someone with MND is physically and emotionally demanding. Carers need to be supported in order to maintain their caring role. Every carer should have their needs assessed and given timely and appropriate access to respite care, information, counselling and bereavement services. It is important to support the emotional and physical needs of the

carer in a timely way so that they can continue their caring role.

Carers should also have timely and appropriate access to benefits and entitlements to help manage the financial impact of their caring role.

¹ Recommendation in the NICE guideline on MND.

² Specialist palliative care – palliative care is the active holistic care of patients with progressive illness, including the provision of psychological, social and spiritual support. The aim is to provide the highest quality of life possible for patients and their families. Specialist palliative care is care provided by a specialist multidisciplinary palliative care team.

³ Personal care plan – a plan which sets out the care and treatment necessary to meet a person's needs, preferences and goals of care.

⁴ Advance care plan – a plan which anticipates how a person's condition may affect them in the future and, if they wish, set on record choices about their care and treatment and/or an advance decision to refuse a treatment in specific circumstances so that these can be referred to by those responsible for their care or treatment (whether professional staff or family carers) in the event that they lose capacity to decide or communicate their decision when their condition progresses.

⁵ Augmentative and Alternative Communication (AAC) – is used to describe the different methods that can be used to help people with speech difficulties communicate with others. These methods can be used as an alternative to speech or to supplement it. AAC may include unaided systems such as signing and gesture as well as aided systems such as low tech picture or letter charts through to complex computer technology.



“Many people with MND die without having the right care, not having a suitable wheelchair, not having the support to communicate.

We have got to set a standard so that people like us are listened to and treated with the respect and dignity we deserve.

We have got to stop the ignorance surrounding this disease and have to make sure that when a patient is first diagnosed with MND, they must have access to good, co-ordinated care and services.

One week waiting for an assessment or a piece of equipment is like a year in most people’s lives, because they are an everyday essential to help us live as normal a life as possible and die with dignity”

Liam Dwyer, who is living with MND

For more information:

www.mndassociation.org/mndcharter

Email: campaigns@mndassociation.org

Telephone: 020 7250 8447

We are proud to have the following organisations supporting the MND Charter:

Royal College of General Practitioners

Association of British Neurologists

Royal College of Nursing

Chartered Society of Physiotherapy

College of Occupational Therapists

Royal College of Speech & Language Therapists

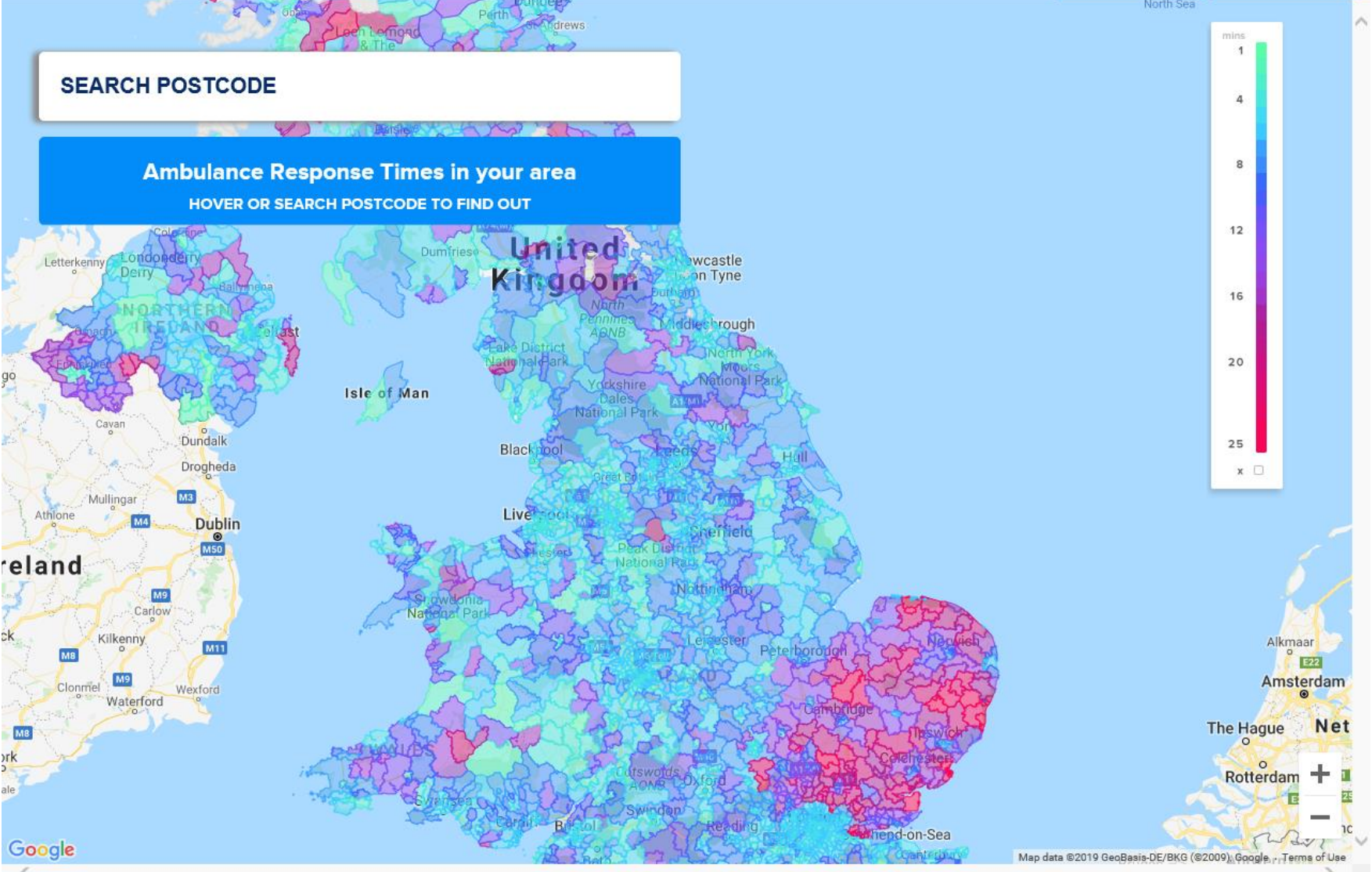
British Dietetic Association

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