

## Corporate Plan Delivery Plan

Corporate Plan Theme: **Financial Sustainability and Growth**

North Norfolk District Council has a balanced budget. To maintain services and to be able to invest in our communities we need to develop new sources of income and make savings where we can.

The Council will need to continually innovate in order to maintain and enhance service provision, building upon its track 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. The Council charges fees to deliver discretionary services to businesses, residents and visitors, the principle is that these should not be an undue burden on the local tax payer.

We will need to introduce smarter ways of working in order to maintain the Council's financial position, whilst seeking to deliver better services for our residents and communities.

We will continue to invest in our property assets to enable them to provide the best return to us and will also need to take a more commercial approach to everything we do. This means looking at different investment opportunities and being prepared to take innovative and creative approaches to how we invest – recognising that through our investments we might be able to realise the wider benefits for the District detailed elsewhere in this Plan – addressing priority issues such as housing, employment and environmental outcomes, as well as delivering a financial return.

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Objective 1: Continuously reviewing our service delivery arrangements, fees and charges to ensure that we deliver value for money

	DP action	Delivery timescale
1.1	<p>Establish a baseline against which to review and control fees and charges to support the full cost recovery of services</p> <p>Charges for discretionary services should reflect the actual cost of the provision of the service and not be cross subsidised from council tax or other sources of income. Where appropriate additional charges should be introduced to fund the costs of new or increased services (e.g. charging developers for the provision of domestic waste bins on new residential developments)</p>	December 2020
1.2	<p>Develop a public convenience policy to identify ways in which the current £600k a year spend on the provision of public conveniences (to serve users of town centres, recreational and visitor attractions) can be funded, so that good quality provision can be maintained whilst providing council tax payers with value for money</p>	December 2020
1.3	<p>Trial zero based budgeting (ZBB) alongside enhanced engagement with service managers to encourage a focus on what costs are necessary to run the services and enable Council resources to be directed more effectively to where there are most needed</p>	December 2020
1.4	<p>Work with other local authorities to close loopholes which exist around Second Home Council Tax / Business Rate payments; and lobby central</p>	December 2020

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	government jointly with other similarly affected Councils and supporting organisations to add weight to the argument	
1.5	Undertake service reviews to improve efficiency and reduce costs	March 2021

### Objective 2: Taking, where appropriate, a more commercial approach to the delivery of discretionary services

	DP action	Delivery timescale
2.1	Develop a Financial Sustainability Strategy, which will identify income generating and saving opportunities whilst meeting the corporate plan objectives	June 2020
2.2	Review the Car Parking Policy in order to maximise the revenue generated from car parking income, an important source of funding for council services  The new policy needs to reflect: the needs of local residents; the vitality of town centres; visitor demand; and provide best value for council tax payers	Initial policy review commencement: January 2020
2.3	Explore the opportunities to generate income from advertising and sponsorship	April 2020

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### Objective 3: Forming a development company to take our property ambitions forward

DP action	Delivery timescale
<p><b>3.1</b> Develop a business case for a housing company with a view to providing the Council with a way of addressing some of the housing needs in the district.</p> <p>Such an approach will include: provision of temporary accommodation, housing affordability, becoming a trusted (private sector) landlord, potential sites for new housing development, including those for self-build, engaging with development partners and exploring external funding sources</p>	Business Case; April 2020
<p><b>3.2</b> Explore options for investing in the provision of medical centre development/health care facilities</p>	December 2020
<p><b>3.3</b> Take a strategic approach to commercial development opportunities, including:</p> <ul style="list-style-type: none"><li>• Exploring options that meet local needs/ demand and produce an income (e.g. a crematorium or similar development)</li><li>• Updating the Asset Management Plan</li><li>• Updating the Procurement Strategy</li></ul>	September 2020

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### **Objective 4: Investing in environmental and economic initiatives which deliver positive outcomes and a financial return for the authority**

	<b>DP action</b>	<b>Delivery timescale</b>
<b>4.1</b>	Explore options to expand Electric Vehicle Charging Points (EVCP) pilot. Review the success of the EVCP pilot and expand it as required, based on the assessment of a business case	Review undertaken August 2021
<b>4.2</b>	Explore the potential for the installation of solar panels - photo voltaics (PV) - on the Council's assets. Initially undertaking a business case to assess the viability of PV above some of the Council's car parks	December 2020