

Annual Report 2010/11

Appendix 2

Detailed Report on Delivery of Priorities



Housing

The Housing Services Team has had a successful year despite an increase in caseload volumes, achieving well against most of the corporate and service plan targets set for the service.

With respect to the provision of new affordable homes, the service was on target to deliver almost the 100 unit target figure – 96 units were anticipated for delivery during the year made up of 84 new units and 12 conversions from under-used temporary accommodation being converted to permanent units, but at the last minute some issues were experienced with the connection of water meters into 33 new units at Lodge Close, Holt meaning that their completion rolled over into April. The units are however now completed and occupied and will be counted against 11/12 delivery. Looking to 11/12 there is a good pipeline of schemes funded and scheduled to commence during the year – with 89 starts anticipated. At this time it is not known how many of these units will complete by end March 2012, but with the 33 units at Lodge Close, Holt falling into 11/12 it is anticipated that there will be between 90 and 100 units completed in the year. Looking beyond 11/12, there is considerable uncertainty concerning the delivery of affordable units with less funding available through the HCA, our principal Registered Provider looking at the disposal of some properties to finance new builds resulting in only a modest net gain of units in their portfolio in the future and some uncertainty as to the number of units which will be delivered through market developments on viability grounds given the protracted weakness in the economy. In this respect it is believed it will be necessary to revise the Corporate Plan target for the number of new affordable homes built downwards from the current 100 units per year.

The number of units re-let through the Your Choice: Your Home Scheme during 10/11 reflects that achieved in recent previous years – with 394 lettings achieved against a target of 400 lets.

The number of homelessness applications received and accepted during the year has risen significantly compared to recent years, reflecting household pressures due to the weakness of the economy. There have not been many presentations on the grounds of people losing their homes through re-possession, but there is some evidence of household break-up and people losing private rented accommodation for a variety of reasons. Despite the increased numbers of homelessness acceptances, the Team have maintained low numbers of households placed in temporary accommodation and the Your Choice: Your Home scheme is allowing people with Band 1 priority (including households accepted as homeless) to secure permanent accommodation quite quickly.

Performance around empty homes remains challenging through the Council's historic emphasis in offering grants to property owners to bring empty units back into use. Some good work has been achieved in respect of a small number of properties where the Team have threatened enforcement action bring about some action on behalf of owners. However, to deliver any real progress in this respect, the Council will have to be prepared to adopt a more robust approach with respect to the exercise of CPO powers if some of the most longstanding empty properties are to be brought back into use.

The number of Disabled Facilities Grants approved during the year at 170 exceeded the target of 150 and processing times remain good, since the clearing of the backlog of applications which existed in 2008/09. During the year a pilot approach has been developed with respect to providing

a more comprehensive service to disabled Victory Housing Trust tenants, delivering better outcomes for vulnerable tenants and better planned investment in and use of Trust stock.

During the year the Housing Team have also delivered against the Sustainability Board's objective in wishing to develop and take forward a fuel poverty initiative through the launch of the Stay Warm and Cosy programme.

Steve Blatch, Strategic Director - Community

Employment and training

Despite the continued economic uncertainty at a national level, there are some signs of economic recovery across many sectors in the district, which the Economic Development Team continues to support.

In addition to handling a large volume of business start up, growth and small-scale inward investment type enquiries (the latter largely being in the retail and hospitality sectors), the Economic Development Team continues to provide support to a number of larger businesses in the district with respect to future investment plans.

Where there is continued market weakness or the district is possibly disadvantaged because of structural weakness in its economy, the Economic Development Team has continued to lobby for and access external funding for the benefit of the District and its businesses for example through co-ordinating the delivery of the Pathfinder Business Support Programme and the development of a business plan for the North Norfolk Fishing Local Action Group, as well as participating in regional and sub-regional activity through the emerging New Anglia Local Enterprise Partnership and working with partners at a Norfolk level – such as through the recent broadband campaign.

The team continues to engage with and support the work of the North Norfolk Business Forum and its various sector groupings and through the Learning for Everyone Team continues to deliver and co-ordinate learning, skills development and redundancy advice in locations across the district where national providers fail to deliver significant programmes in rural areas such as North Norfolk. The Learning for Everyone Team continues to bid for new contract opportunities so as to maintain local provision across the District although with the current public expenditure pressures it is not known at present whether the current level of provision can be maintained beyond March 2012.

Steve Blatch, Strategic Director - Community

Leisure and culture

Last year we have had many successes. The most significant is that we have surpassed the Sports and Leisure Centre participation target for the first time in four years. This is a tremendous achievement considering the difficult financial climate within which we still operate. The KICKZ project which takes place at North Walsham Sports Centre has been a huge success reducing anti-social behaviour and crime by 56% and 25% respectively.

Cromer Museum has had an excellent year with a visitor increase of approximately 20%.

We have retained the Green Flag award at Holt Country Park, the sixth year in succession.

We have delivered 54 events at our woodland sites, which has surpassed the corporate target of 50 events per year.

We completed two Playbuilder schemes delivering new play areas at Fakenham and North Walsham that provide new play equipment for young people.

We achieved Blue Flag status at Cromer, Sheringham and Sea Palling beaches. Unfortunately we lost the Blue Flag at Mundesley in 2010 however this was due to poor water quality which is out of our control.

The RNLI provided a first class beach safety service which included East Runton for the first time ever in 2010. Visitor numbers at East Runton beach were very high, which fully demonstrates the need for a lifeguarding service at this resort.

Both Sheringham Little Theatre and the Pavilion Theatre Cromer have had good years, although figures are slightly down due to the difficult economic climate.

We delivered four very successful concerts as part of Orchestras Live with over 500 people attending the series.

The Arts Officer is supporting the growth in Arts Festival across the district with now 17 Festivals taking place each year.

The Fit Together walking project continues to go from strength to strength with members increasing to over 1,500 and over 50 volunteers.

The Mobile Gym project has had its best year ever. Monthly attendances have now increased to well over 600 - delivering exercise to those hard to reach communities; people that need it most.

Nick Baker, Strategic Director - Environment

Community Engagement

The review of the Communication Strategy has been completed and a revised draft strategy will be presented to Cabinet in September.

The media plan is in place, as is the electronic media diary; both are working and the amount of media coverage is increasing as a result.

Signage across the District has improved greatly and so has the quality of printed literature, including Outlook, and a rolling audit of all printed material now operates continuously. Outlook is increasingly 'selling' space for supplements to appropriate external bodies (e.g. The Police, Openwide International) to assist offset production and distribution costs, although the current economic climate might reduce such interest.

The image library on the 'Community Server' intranet is now being populated.

The Corporate Identity Manual has also been completed, distributed and implemented very successfully, improving corporate branding and signage, while work on implementing the results of the Disability and Equality Impact Assessment continues.

The Cash Office was closed successfully and new processes in relation to the cashiering provision are in place.

The implementation of "Tell Us Once" is on track with a go live date of the 22nd June.

A successful Member Induction event has been held with more than half the attendees standing for election as councillors.

The General Election that took place on 6 May 2010 was well planned and execution has been good.

Tony Ing, Strategic Director - Information

Environmental sustainability and biodiversity

2010/11 was a tough year for waste and recycling targets. A continuation of the recession has seen a reduction in recyclable material being collected across the County, with a subsequent adverse effect on recycling rates. This, along with higher than expected contamination rates from the Materials Recovery Facility (MRF) has resulted in a recycling rate of under 45% for the 2nd

year running. However, the buoyant materials markets have meant that the value of material has been high, and the Council has therefore seen an increase in the profit share received from the NEWS contract. It is expected that improvements to the MRF currently underway will reduce contamination throughout 2011/12, and we will continue to promote our services in order to ensure that material is as clean as possible when placed in recycling bins.

Our Garden Bin service has also been static, with approximately 15,500 customers. This has meant that the tonnage of material collected through this service has not increased enough to affect recycling rates positively. We will look to proactively sell this service during the coming year, and the inclusion of shredded paper in brown bins may increase tonnages, albeit slightly.

Our trade service has continued to grow, and with recycling sacks available as part of the contract with Kier we are confident that we will grow the service further, with help from our salesperson.

Cleansing has been another success story - we have achieved further success with the District Bronze Award at the Clean Britain Awards, and this has been backed up with excellent national indicator (NI 195) results, with litter being deemed to be a problem in only 1% of North Norfolk streets.

Our partnership with Kier will help to develop services further in the coming year and beyond. Following the challenge of mobilisation we will look to increase services to residents and improve on those already in place. Kier are showing a proactive approach to service delivery that will enable us to aim for new stretched targets across the waste and cleansing services.

Nick Baker, Strategic Director - Environment

Tourism

Tourism remains a significant element of the District's economy with the large numbers of tourist visitors to the area supporting and sustaining local services which might otherwise be difficult for local communities to sustain. With continued economic uncertainty and tensions in some popular overseas holiday destinations, larger numbers of people are taking domestic holidays and levels of bookings during 2010 and anticipated for 2011 are strong. There are still some changes taking place within the local tourism sector – with some more traditional bed and breakfast and small hotel businesses facing challenges and turnover in ownership; but overall there appears to be continued investment in the district's tourism offer and emerging new trends such as farm shops, emphasis on local foods and environmental tourism.

Through the Tourism Round Table the Council is reviewing its future approach to the marketing of the district, considering a proposal to move away from the production of a printed guide and placing increased emphasis on web-based and social network marketing approaches and this will be an area for further development in the future.

Steve Blatch, Strategic Director - Community

Planning and coastal management

The Planning and Coastal Management Services have delivered on most if not all of their corporate and service objectives during the year, despite increased caseload volumes and complexity, public scrutiny and delivering on financial savings targets through a restructuring of the Planning Service.

The Coastal Management Team have concentrated activity on the delivery of the Pathfinder Programme, taking forward pilot projects across a number of themes and areas as part of this national learning programme; culminating in the hosting of a successful conference event in March at which our experience and learning was shared with representatives of other Pathfinder areas. During 2010 significant research and background analysis was commissioned to inform the Council's approach to the purchase of high risk properties at Happisburgh for demolition and exploring the concept of buy to lease schemes, as well as proposing the roll-back of facilities at

Happisburgh, Trimmingham and Cromer. Some of these projects will be delivered in a visible way during 2011, based upon the detailed work undertaken previously.

In addition to the Pathfinder programme the Coastal Management Team have continued to deliver the coast protection works programme and bid for external funds to support future programme investment, continued to articulate local communities' concerns about the Kelling to Lowestoft SMP and develop knowledge and understanding of emerging marine planning policy frameworks – work which will be of increasing importance in the future given the national profile of this work and development pressures / conflicts between offshore uses off of the North Norfolk Coast – gas installations and pipelines, development of offshore wind schemes, fishing, nature conservation and tourism interests.

Caseload volumes with the Planning service have increased significantly over the year and this is placing pressure on Development Management, Conservation and Design and Landscape staff. Notwithstanding these pressures, good progress has been made on the review of Conservation Areas and a new Conservation Area was designated during the year at the former RAF Coltishall site. The review of Tree Preservation Orders across the District (identified in a previous internal audit report) was almost completed during the year, with only a small number of Orders remaining to be reviewed.

The increased volume of planning applications over 2008/09 and 09/10, whilst bringing additional income into the authority, has placed pressure on the Development Management Team which in recent years had delivered quite large financial savings on the back of a restructure proposed on the basis of reduced caseload volumes. With the increase in volumes now being experienced staff are under increasing pressure to the point that the speed of processing applications is now falling away and staff are reporting increased levels of stress through the Council's appraisal and regular staff meeting processes. Whilst the longstanding supermarket applications at Sheringham have been determined and complaints to the Ombudsman successfully being determined in the Council's favour which has undoubtedly removed some pressure from the Development Management Team, there are a number of large and complex applications still with the authority (cable routes to serve offshore wind energy developments, proposals at Bacton Gas Terminal, former RAF Coltishall site) which are complex and of significant public interest which continue to place pressure on the team.

During 2010, the Planning Policy Team accommodated the Examination of the Site Specific Proposals Development Plan Document, which was declared sound by the Planning Inspector and adopted by the Council in February 2011. This document includes the first allocations of land for residential development in the district for over 20 years and whilst a significant milestone does identify further work for the team in the future as it seeks to develop development briefs and hold negotiations with landowners and developers regarding the delivery of schemes which create good quality developments, well integrated with established communities – hopefully in a timely way which will allow the Council to maximise opportunities to secure monies through the New Homes Bonus regime.

A restructuring of the Property Information Team is intended to provide greater flexibility and resilience to this service area where the administration of Land Charges continues to be a high quality service, although with significant uncertainty around levels of fee income in the future. The Team supported the successful delivery of Census 2011 in North Norfolk through working closely with ONS in resolving address data matching issues across the district early on in the Census preparation process.

Steve Blatch, Strategic Director – Community

A clean and pollution-free District

North Norfolk earned the title of cleanest District in the country in 2009, winning the top trophy (as well as the Best District award and a five-star rating) in the 2008/09 Clean Britain Awards. Levels

of litter have been kept exceptionally low (as assessed by independent consultants), while air quality standards are being met across North Norfolk. Contaminated land continues to be cleaned and made useable, and investigations of potentially contaminated sites are ongoing, with highest risk sites being targeted first.

High levels of compliance with the requirements for permitted processes continue to be observed with all businesses receiving inspections during the year. We have investigated 135 reports of dog fouling, and have regular patrols across the district. In addition to enforcement activities, officers have undertaken a number of education campaigns (often in partnership with other agencies). All 374 reported cases of flytipping have been investigated, most within two days. Of these, 51 investigations led to some form of formal action, from prosecution to warning letters. This represents an intervention in 1 in 8 cases which is extremely high. Additionally, 914 duty of care inspections have been undertaken during the year. The Council continues to be graded as "very effective" by the Government for dealing with flytipping.

Nick Baker, Strategic Director - Environment

First Class Resource Management

Service priority delivery and performance for ICT, Legal and Reprographics in 2010/11 was effective in meeting key objectives. This has resulted in a number of efficiency gains and savings as set out in individual service development plans.

There have been several significant developments during the year to which the services have responded effectively, managing the available resources to meet new challenges and demands while staying on track with agreed priorities.

The ICT service made a significant contribution to the Revenues and Benefits shared services business case last year which will be used as a basis for the replacement of their Application software project this year. The ICT service will also be working on improving network security, virtualisation of servers, a new Asset management system and replacing the Payments administration systems. A business case is being carried out into the possibility of shared ICT services with Kings Lynn.

Legal Services reported the completion of significant objectives/projects in the area of the Council's Corporate Governance. Standards and governance issues need to be kept under review in the light of changing legal requirements (e.g. councillor call for action, petitions etc) and experience (e.g. Code of Conduct procedures).

The external print room income target was achieved for 2010/11.

The print room print equipment had come to the end of its contract. The printing equipment was tendered through the Buying Solutions framework successfully and installed in December 2010 on a 3 year contract.

Tony Ing, Strategic Director – Information

There has been a real push over the past 12 months to review key documentation and processes in Human Resources (HR) and to focus on providing practical guidance and information for managers and staff through the intranet. As a result of this work, there is now a dedicated HR webpage on the intranet for staff and managers to access. The HR team were the only Payroll/HR team to receive a good assurance through the audit processes this year assessed by the audit partnership.

Policy review and development has been on-going in areas such as the Attendance and authorised absence policy and the transgender policy.

The team have also provided advice/support on the restructuring and redundancy processes which took place last year along with technical support in relation to shared services.

The work on pay and grading has been on-going.

The Policy and Performance Team reviewed the service planning process, completed the Data Quality Action Plan, carried out a review of the Performance Management Framework, drafted a Policy Management Framework, embedded Risk Management within services and reviewed and implemented insurance claims procedures.

All of the above work has led to improved corporate governance and more effective and efficient management of the Council and its employees.

Sheila Oxtoby, Deputy Chief Executive

Equality and Diversity

The Council has a statutory duty to:

1. eliminate unlawful discrimination, harassment and victimisation;
2. advance equality of opportunity between different groups; and
3. foster good relations between different groups by tackling prejudice and promoting understanding.

The equality legislation applies in respect of :disability, age, sex, race, gender re-assignment, sexual orientation, religion and belief, marriage and civil partnerships as well as pregnancy and maternity.

In the last financial year the Council adopted its updated Combined Equality Scheme. Within it our equality priorities are:

- Community Safety & Access to Justice.
- Modernising Public Services.
- Power Sharing.
- Employment & Pay.
- Organisational Capacity.

Community Safety and Access to Justice

As well as our responsibilities in the Equality Act to eliminate harassment and victimisation, the Section 17 of the Crime and Disorder Act 1998, places a responsibility on the Council to pay due regard to the likely effect of our functions on and the need to do all that we reasonably can to prevent crime and disorder in our district. Our two main concerns in relation to crime and equality are Domestic Abuse and Hate Crime.

People can experience Hate Crime because of their actual or perceived age, disability, cultural, ethnic, national or racial origin, their gender or gender identity, their religion, sexual orientation or some other aspect of their appearance or lifestyle and its impact is devastating. We know that around 80-90% of it goes un-reported. Therefore, our first priority is to increase reporting so we are better informed to develop interventions which are effective in reducing this crime. In this last year we have developed a Hate Crime reporting protocol so we have processes in place to become a reporting centre for Hate. In addition to this we funded a specialist community organisation to provide advice to residents who experience discrimination and continued to provide our Employee Assistance Programme which provides staff with: Stress and emotional counseling, Debt

counseling, Legal guidance, Health & Wellbeing information, and Financial and tax information.

In terms of our preventative work we support activities which raise awareness and reduce ignorance in order to reduce prejudice and therefore the likelihood of Hate Crimes. Through our work with other statutory agencies we support Black History Month and were proud to fly the rainbow flag again during Lesbian and Gay Bisexual and Trans (LGBT) History month, supported Disability Pride and supported our first community Hate Vigil with our local North Norfolk Pride group in October 2010. Our staff and members also gave up their own time to provide the biggest haul of knitted squares in the County for Norwich Pride's Knit with Pride campaign.

Reducing violent crime by 15% and supporting victims of Domestic abuse is a top priority for the North Norfolk Safer Communities Partnership (NNSCP). Nearly half of all violent crime in the District is Domestic Abuse or Sexual Violence and on average it takes 35 incidents of abuse before women will report an incidence of Domestic Abuse to the Police. We would like to see increased and quicker reporting of Domestic Abuse to ensure victims get the right support and are safe. Following a review into Domestic Abuse in North Norfolk in January 2010, we have submitted bids for funding for outreach work, developed guidance for our managers and staff setting out how we can support them if they are a victim of Domestic Abuse e.g. change in working hours or location, and have completed awareness raising training with frontline staff, so they can advise people where they can access specialist Domestic Abuse organisations who can provide the advice and support they need.

Modernising Public Services

As part of our work to improve equality for our residents, our work during 2010-11 has included continued support for community transport schemes, the development of a Health Strategy to improve health and address health inequalities. We have also worked with The North Norfolk Sports & Leisure Action Group to set up regular Multi-sports sessions for disabled residents in our dual use sports centres. The Council has introduced a policy and changed its procedures with regards Procurement to enable small and medium size enterprises to also apply for public sector contracts. We also enable disabled residents to live independently in their own home via the provision of disabled facilities grant.

Power sharing

A critical part of providing fair and accessible services is about knowing the impact our services have on peoples' lives. We do this through a process called Equality Impact Assessments (EQIAs). To do that we need to understand our residents' needs, aspirations and experience of our services. We do this in a number of ways including:

- Consulting with our residents.
- Encouraging people to stand for election.
- Helping our elected representatives to be good representatives
- Encouraging residents to vote.

The Council's Community Empowerment Equality Impact Assessment found that only 31% of people with learning disabilities voted in the 2001 general elections in comparison to 59% of the rest of the population. Nationally around 2% of the population have a learning difficulty which equates to around 2000 residents in our District. The Council also has a statutory duty to encourage participation by disabled persons in public life. In 2010 we ran a trial of a Voting Project to encourage people with learning difficulties

to vote in the general election. We designed the project in conjunction with Voluntary Norfolk and Opening Doors, formerly People First, to design and shape the project. Members of Opening Doors were trained and supported to design and deliver two training sessions to their peers and transport was provided to increase access to the sessions. 16 participants who had never voted before attended the training. Following the training almost half of all those who attended went on to use their vote.

This year we also participated in the Vocal Local Campaign. The campaign, which was a collaboration by Norfolk local authorities, aimed to raise residents awareness of where they could get involved in their community from volunteering to standing for election. In North Norfolk we:

- invited the 'cam cab' to Fakenham Market (a Taxi where people could have their say),
- held a 'candi-dating' campaign for residents to find out more about becoming a councillor,
- ran a vocal local beer mat campaign to target younger residents and encourage them to stand for election, and
- used our household magazine Outlook to highlight the campaign and direct them to the vocal local website.

The campaign resulted in an increase in the number of residents who feel they can influence decisions about their local area.

We continued with our pilot project Branching Out in Your Community with Ashmanhaugh Parish Council where we are supporting the Council to work with their residents to increase the number and range of people standing for election.

As outlined above, a critical part of delivering good services is knowing if they are accessible and having the impact we intend. Some times we use large scale surveys, but these methodologies aren't well used by certain groups, such as younger residents and don't suit consultation with minority groups. This means that where we feel we do not have a good grasp of some of our resident's views, we will complete other types of engagement work to ensure we have a complete picture of our residents needs. Below are details of engagement work we have completed in 2010/2011.

Disability Pilot Project

In partnership with other local authorities we have worked with Disabled residents to generate priorities for us to work on in respect of developing accessible services and safe communities. The project involved reviewing existing disability research and information in Norfolk to identify potential priorities for local authorities, interviews with our managers to test out if they should be acted upon or whether sufficient work was already taking place. We are now working to develop local action in North Norfolk which will help contribute to these objectives, which will ultimately improve the quality of life for disabled residents.

North Norfolk Pride

One of the gaps in our knowledge about our resident's experience of our services was that of Lesbian, Gay, Bisexual or Transsexual residents. During 2010/11 the Council, along with partners Voluntary Norfolk, supported the development of North Norfolk Pride who are now having success in applying for grants to carry out community work which aims to address prejudice and promote understanding. It also enables the Council to ensure our

consultation, on our services and policies, is holistic.

North Norfolk Youth Voice

North Norfolk Youth voice was set up to identify opportunities where young people aged 13 – 24 who live in North Norfolk can have more of a voice in the design and delivery of services for young people. During 2010/11 the group has made presentations to parish councils about how they can involve young people in their communities and also conducted a North Norfolk wide consultation to develop the Youth Inclusion Strategy and action plan which will increase the voice of young people in public sector planning and decision making.

Employment & Pay

The key issues for the Council in terms of employment are: equal pay, fair employment practices and ensuring our employment policy and practices are up to date with employment law. It is over 30 years since the Equal Pay Act, but a gender pay gap of 16% still exists between men and women and in retirement, on average, women have 40% less income. In addition to this an Equality Impact assessment of our recruitment policies showed that 3.48% of the NNDC workforce identify as disabled compared to 15.63% of the district population who are economically active. In addition, new legislation relating to Transgender employees meant we also needed to update our policies and practices in this respect.

We are pleased to have completed our Pay Audit, achieved the Positive about Disability Two Ticks status and new Transsexuality guidance has been created for our managers and staff to ensure that anyone who is transitioning or has transitioned is fully supported at work and is not victimised or harassed.

An essential part of our role as employer is to monitor our practices to ensure we do not discriminate. We do this via monitoring and regular communication with our staff. During this last year we have introduced Sexual Orientation and Religion and Belief into our work force monitoring. Work force monitoring means we can monitor patterns in our employment so we can spot any potential areas of discrimination. We also completed our Bi-annual staff survey and investigated, with our disabled staff, the establishment of a disabled staff network. At this time staff are happy with other forms of communication, including one to one support with our HR Team, though this remains an option for the future should our disabled staff feel it would be beneficial.

An essential part of being a fair employer involves assessing the impact of our existing or new policies on staff. We do this through a process called Equality Impact Assessments (EQIA). During 2010/11 we completed EQIAs for the policies listed below: Transgender Policy and Procedures, Domestic Abuse Guidance , Attendance and Authorised Absence Policy and Procedures as well as Pensions, Retirement and Discretionary Compensation Payments - Policy Statements

As well as improving equality within our own organisation we are concerned to address inequality in employment within the community of North Norfolk as it is key to financial inclusion and therefore life opportunities. During the last financial year we have continued to provide an employment and training Information, Advice and Guidance service for residents and have established an Employment Board with key partner agencies to review unemployment trends and the availability and effectiveness of services which support our

residents back to work.

Organisational Capacity

In order to deliver our project and equality objectives, we need to invest in developing our systems and staff to make the progress required to deliver fair and equitable services and a safe community for our residents, visitors and employees.

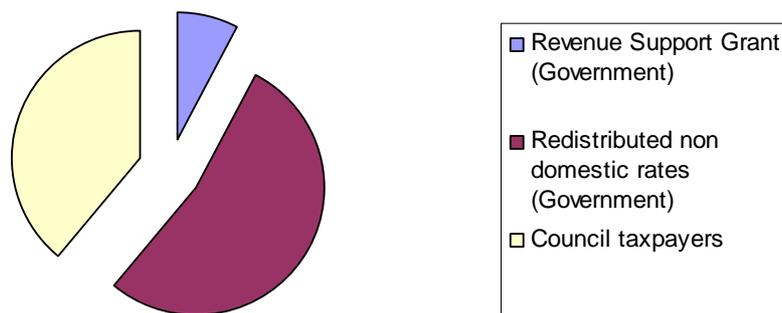
We delivered monitoring training to our managers to ensure that appropriate systems are put in place to monitor how well our services are working for our residents and reviewed our equalities training for staff and members. We have created a population profile for our Black and Minority ethnic residents to aid our planning and engagement work and reviewed our progress against the Local Government Equality Standard.

Financial Summary

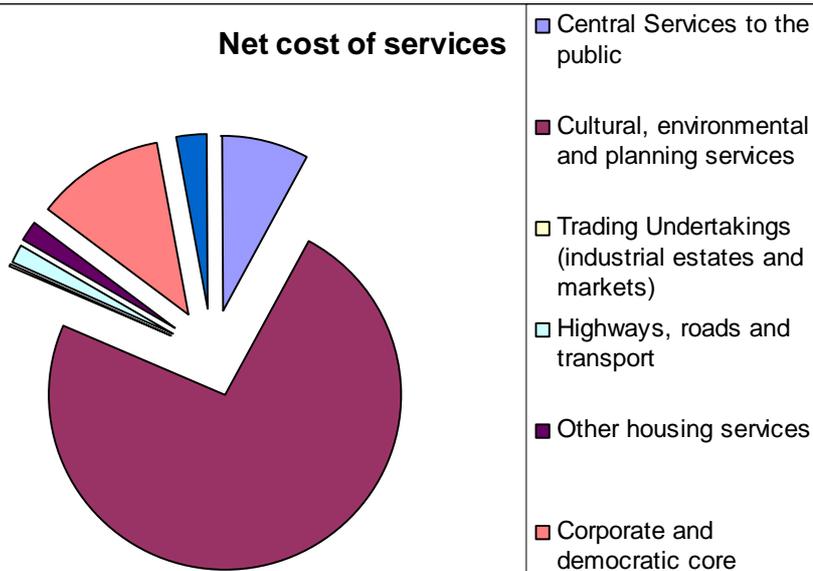
The final outturn position for 2010/11 allowed the Council to earmark money at the end of the year for a number of ongoing projects. This was mainly due to the receipt of either unbudgeted or additional grants in the year which were not fully spent in the year but have been fully allocated or where funds had not been expended as planned in the year.

The year end position also allowed an additional £328,000 to be transferred to the Council's general reserve which will be reviewed along with all reserves over the autumn as part of the annual financial planning process.

Revenue Resources 2010/11



Net cost of services

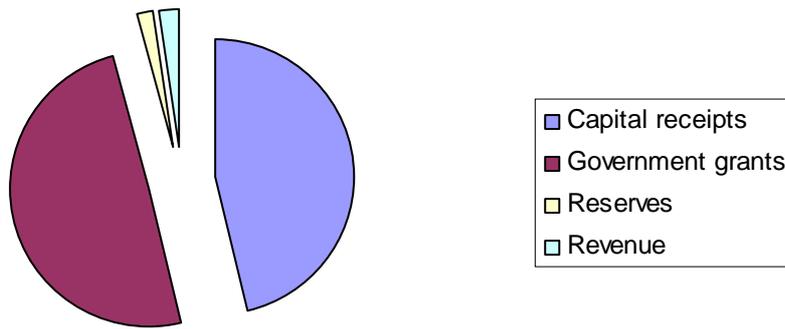


Capital

Capital expenditure totalled £2.8 million in the year on a number of projects. There was some slippage between financial years during the year where schemes were not able to commence or be completed within the planned timeframes. Housing capital schemes amounted to £1.4 million of the total capital spend. This included private sector renewal grants and disabled facility grants along with support to Housing Associations for Affordable Housing projects. Non housing capital spend in the year included works on a number of the Council's assets including improvements to public conveniences and car parks, there was also expenditure on various computer systems and associated assets to improve ways of working. Capital spend on coastal projects totalled £406,000 in the year for which the majority related to the Coastal Pathfinder project.

Capital expenditure is incurred on items that have a useful life beyond one year for example upgrading and improving assets such as equipment and buildings. Such expenditure is financed from grants, capital receipts, reserves and revenue contributions.

Capital Financing 2010/11

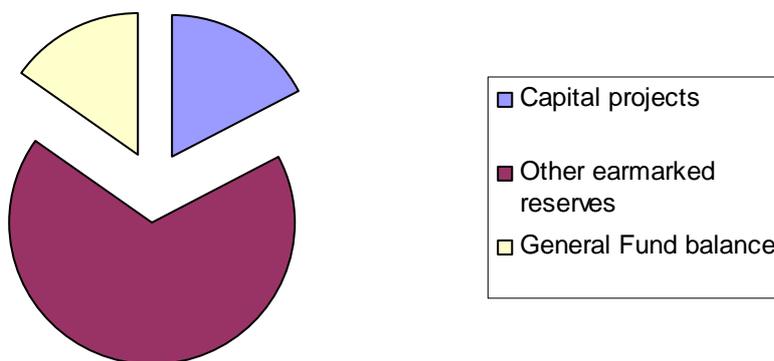


Reserves and Balances

The Council has a policy of maintaining the general fund balance above £950,000 and at the end of 2010/11 this figure was at just over £1.3 million. In addition the Council has a number of earmarked reserves held to fund future one off projects or where there is a need to hold a contingency to meet future liabilities. The total of all earmarked reserves held at 31 March 2011 was £5.2million of which there is planned usage over the next two years of 2011/12 of £2.4million. All reserves and balances along with current commitments are reviewed annually.

In addition to these reserves there is a further balance of capital receipts of just over £10million at the year end. Capital receipts are generated from asset sales and must be used to finance capital expenditure. The balance of receipts currently held largely represents the balance of the capital receipt following the housing stock transfer in 2006 after repayment of the associated debt. While the capital receipts are available to finance future capital expenditure, the balance along with all other reserves earns investment income which supported the revenue account during 2010/11 in the region of £547,000.

Reserves - Balance at 31 March 2011



Document Information

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