

Budget



2014/2015

Budget



2014/2015

NORTH NORFOLK DISTRICT COUNCIL
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North Norfolk District Council

BUDGET BOOK 2014/15

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Budget 2014/15 - Foreword

The budget for 2014/15 along with the projections for the following three financial years has been prepared within the context of the current [Corporate Plan](#). The Local Government Finance Act 2012 introduced the following changes to the funding for local authorities, the budget for 2014/15 includes the second year impact of these changes:

- Business Rates Retention – the system whereby local authorities retain a proportion of the business rates collected locally;
- Localised Council Tax support – a replacement to the former council tax benefit system through provision of a discount to those most vulnerable in society;
- Council Tax Reforms – providing greater flexibility to local authorities to charge council tax on empty properties.

The following sections outline the Council’s funding forecast and also the context around the detail of the budget and future forecast.

Funding

The Local Government Minister, Brandon Lewis, announced in February 2014 the Local Government Finance Settlement (LGFS) for 2014/15 along with the illustrative settlement for 2015/16.

The Government uses a measure of local authority finance called “Revenue Spending Power” which has as its constituent elements the main sources of income to the Council. The table below illustrates this for 2013/14 to 2015/16:

Spending Power Components	2013/14 £000	2014/15 Adjusted £000	2015/16 Illustrative £000
Council Tax Requirement (excluding parish)	4,878	4,897	4,915
Settlement Funding Assessment	7,155	6,204	5,246
Adjustment to reflect Section 31 grants for business rates cap	0	30	30
Community Right to Challenge	9	9	0
Community Right to Bid	8	8	0
Indicative Council Tax Freeze Grant 2014/15	0	58	58
Indicative Council Tax Freeze Grant 2015/16	0	0	58
New Homes Bonus	706	1,267	1,829*
New Homes Bonus: returned funding	24	10	25
Housing Benefit Subsidy Admin	663	0	0
Local Council Tax Support and Housing Benefit Administration Subsidy **	0	583	525
Council Tax Support New Burdens Funding	58	76	0
Total Estimated 'Revenue Spending Power'	13,500	13,141	12,686

* 2015/16 indicative NHB is based on 2014/15 allocation 2015/16 assumes same delivery of new homes and reduction in long term empties which is not anticipated locally.

** 2015/16 announcements yet to be made – for comparative purposes, 2015/16 allocation assumed to reduce by 10%

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The key components of the settlement funding assessment are the Revenue Support Grant (RSG) and Baseline funding elements, which are illustrated in the table below:

Settlement Funding Assessment (RSG/Baseline funding)	2013/14 Actual	2014/15	2015/16 Illustrative
	£000	£000	£000
<u>RSG</u>			
Council Tax Freeze Compensation (2011/12)	86	84	83
Council Tax Support Funding	506	n/a*	n/a*
Homelessness Prevention Funding	72	69	68
Rural Services Delivery Funding	45	57	57
Council Tax Freeze Compensation (2013/14)	58	58	58
Returned Funding	0	8	0
	767	275	265
RSG	3,571	3,055	2,029
Total RSG	4,338	3,331	2,294
<u>Baseline</u>			
Council Tax Freeze Compensation (2011/12)	57	58	60
Council Tax Support Funding	337	n/a*	n/a*
Homelessness Prevention Funding	48	49	50
	442	107	110
Baseline	2,376	2,765	2,842
Total Baseline	2,818	2,872	2,952
TOTAL SETTLEMENT FUNDING	7,156	6,203	5,246
Year on year reduction £000		(953)	(957)
Year on year reduction %		-13.3%	-15.4%

* Council Tax Support Funding not separately identified from 2014/15

New Homes Bonus

The New Homes Bonus (NHB) was introduced in 2011/12 as part of the 2010 Comprehensive Spending Review. The bonus is paid as an unringfenced grant and Local Authorities are able to decide how this bonus is spent. For each additional home (net of movements in empty properties) a grant is received based on the national average council tax. The grant is paid for six years and is split between local authority tiers – lower 80% and upper 20%. The budget from 2014/15 onwards assumes utilisation of 80% of the amount allocated to NNDC will be incorporated in the Council's funding for the provision of services and the balance transferred to an earmarked to be used for future projects. The following table provides a summary of the allocations of New Homes Bonus confirmed to date.

Allocation	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
	£000	£000	£000	£000	£000	£000	£000	£000
2011/12	350	350	350	350	350	350		
2012/13		262	262	262	262	262	262	
2013/14			118*	94	94	94	94	94
2014/15				572	562	562	562	562
Total	350	612	730	1,278	1,268	1,268	918	656

* This includes a one-off redistribution of NHB of £23,882

Revenue Account Budget

The budget process for 2014/15 commenced with the presentation of the updated financial strategy as reported to Cabinet in September 2013. This document outlined a number of work streams and priorities to be delivered over the medium term which would support the overall delivery of savings and additional income. The main work streams along with their respective savings for 2014/15 onwards as applicable are outlined below:

- Reorganisation and Service Restructuring – the budget includes approximately £113,000 of savings to be achieved from service restructurings within the Economic Development and Community Service area. This does includes £38,800 in relation to the removal of a vacant post and the balance from a team restructuring.

- IT Strategy and Customer Services Strategy - the Business Transformation project was reported to Cabinet in November 2013 which included the IT and Customer Services strategies. No savings have been factored into the 2014/15 budget nor future projections at this stage. As the detailed projects come forward along with their associated business cases, these will be factored in to the future financial projections.
- Contracts and Procurement – The budget assumes total annual savings of £209,000 from three service contracts. These are expected to be delivered from a review of current contracts including leisure facilities, review of the cleansing and waste contract and the outcome of the new materials recycling facility contract which comes into operation later in 2014.
- Income Maximisation – The budget includes a target additional income of £40,000 from the garden waste service which is anticipated to be achieved by increased customer numbers. Further work is still ongoing to identify opportunities for Payroll and Human Resources services but at this time no savings targets have been factored into the budget or financial forecasts.
- Changes to Policy Framework – The decision to no longer provide the CCTV service from April 2014 was made in October 2013. Savings of £190,760 have been reflected in the budget from 2014/15, along with the one-off costs required to decommission the service.
- Other Savings – a number of smaller service savings have been included in the budget totalling £15,800 from Organisational Development and Finance.

The following outlines the process taken to produce the budget along with some of the more significant assumptions for 2014/15 and future years.

No growth bids were invited for revenue expenditure in 2014/15 onwards, capital bids were invited, although these were limited to those which addressed Health and Safety issues, computer system upgrades and enhancements that will deliver efficiency savings, together with Invest to Save projects that support the delivery of the Corporate Plan actions. The capital programme is outlined later on in the budget book.

Budget assumptions:

- Council Tax – The budget reflects a Council Tax freeze for the district element of Council Tax in 2014/15 and that the tax freeze grant is receivable in 2014/15 and 2015/16. No future assumptions have been made around annual council tax increases. This means that the district element of the council tax remains at **£138.87** for 2014/15.
- Employee budgets – The budget for 2014/15 includes a 1% pay award, although a local agreement on pay has yet to be agreed. As a guide a 0.5% sensitivity to the pay award equates to approximately £43,000 per annum. An allowance is made within employee budgets to reflect vacancy savings of 2%, where annual increments are due these have continued to be factored into the budget. The employer pension contribution rates for the three years covering 2014/15 to 2016/17 are based upon initial results of the tri-ennial valuation results of the pension fund as at 31 March 2013. From 2014/15, the contribution rate will remain unchanged at 14.5% of the payroll plus an additional fixed monetary contribution for three years. These assumptions have been included in the 2014/15 budget and forward projections. The next pension fund valuation is due on 31 March 2016 to take effect from April 2017 and the contribution rate and fixed payment will be adjusted at that point depending on the scheme's position as at 31 March 2016. The financial projections will be updated for any changes following the results of this valuation.
- October 2012 saw major changes introduced to the provision of workplace pensions, which affects every single employer in the UK. Because our population in the UK is growing, living longer, and from the government's perspective, not saving enough for retirement, the Government is seeking to increase the level of retirement saving through

the workplace. The effect of these changes was that from 1st April 2014 every eligible employee would be automatically enrolled into the Local Government Pension Scheme (LGPS). It will then be for each individual employee to “actively” opt-out of contributing to the pension scheme. This change brings with it a financial impact in that, additional employer contributions will also be payable. The budget assumed all those employees currently not in the LGPS will be enrolled from the 1st April 2014.

- Contract inflation – The most significant of the Council’s contracts is the waste contract. The new contractor prices have been included in the 2014/15 budget for all waste, cleansing and grounds maintenance services as per the tendered contract.
- Investment income – A total of £363,710 is anticipated for 2014/15. The primary concern for the Council is the security of the sums invested and this remains the main consideration when selecting counterparties. The average investment rate anticipated in the forward year is 1.68% compared with 1.75% for the current estimates for 2013/14. The income budget assumes the investment portfolio is invested with UK counterparties in call accounts and term deposits, and that existing deposits will continue to their maturity date. It also takes account of the £5 million in pooled property funds.

The budget for 2014/15 allowed for the residual costs of the impact of the December 2013 storm surge to be funded from the general reserve. This included the costs that were not eligible for insurance claims or for external funding, for example the coastal defence repairs.

For further information on the 2014/15 budget and forward projections please contact – accountancy@north-norfolk.gov.uk .

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General Fund Summary 2014/15 Base Budget

2012/13 Actual £	Service Area	2013/14 Base Budget £	2014/15 Base Budget £	2015/16 Projection £	2016/17 Projection £	2017/18 Projection £
2,642,301	Assets & Leisure	2,325,691	2,376,094	1,926,975	1,948,956	1,967,562
(71)	Corporate Leadership Team/Corporate	0	0	0	0	0
479,309	Customer Services and IT	697,597	721,046	662,301	709,771	710,654
4,401,856	Community & Economic Development	4,294,675	7,932,005	3,004,797	2,226,470	2,208,375
658,678	Development Management	1,285,771	1,346,891	1,235,031	1,278,423	1,290,717
4,122,448	Environmental Health	4,311,587	4,144,772	3,893,652	3,914,676	3,902,775
3,275,214	Finance	2,974,845	3,083,806	3,121,116	3,196,671	3,197,021
779,711	Organisational Development	875,690	955,462	1,050,222	976,797	978,882
0	Management Structures	(23,000)	0	0	0	0
16,359,446	Net Cost of Services	16,742,856	20,560,076	14,894,094	14,251,764	14,255,986
1,538,934	Parish Precepts (Estimate from 14/15 onwards)	1,429,824	1,635,884	1,635,884	1,635,884	1,635,884
(2,028,129)	Capital Charges	(2,292,529)	(2,135,334)	(2,222,775)	(2,036,594)	(1,969,715)
(1,874,648)	Reffcus	(2,511,401)	(5,564,241)	(684,578)	0	0
(206,481)	Interest Receivable	(392,490)	(363,710)	(372,290)	(392,410)	(384,150)
386,497	Revenue Financing for Capital	400,000	420,950	225,000	225,000	225,000
307,459	IAS 19 Pension Adjustment	266,577	265,787	265,787	265,787	265,787
14,483,078	Net Operating Expenditure	13,642,837	14,819,412	13,741,122	13,949,431	14,028,792

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2012/13 Actual £		2013/14 Base Budget £	2014/15 Base Budget £	2015/16 Projection £	2016/17 Projection £	2017/18 Projection £
	Contributions to/(from) Earmarked Reserves:					
243,756	Capital Projects Reserve	(9,449)	39,658	0	0	0
38,049	Asset Management	0	0	0	0	0
31,550	Benefits	0	0	0	0	0
542,065	Big Society Fund	169,735	(332,585)	0	0	0
0	Carbon Management	(21,180)	0	0	0	0
(148,000)	Coast Protection	0	0	0	0	0
4,270	Common Training	0	0	0	0	0
(22,824)	Economic Development & Tourism	0	0	0	0	0
28,500	Elections	30,000	30,000	(60,000)	30,000	30,000
0	Enforcement Board	0	(60,000)	0	0	0
33,200	Environmental Health	0	0	0	0	0
(20,090)	Environmental Policy	0	0	0	0	0
47,963	Grants	0	(50,000)	0	0	0
0	Housing	(142,000)	0	0	0	0
956	Legal	0	(5,005)	0	0	0
(589,281)	Local Strategic Partnership					
611,678	New Homes Bonus Reserve	628,496	197,651	285,422	351,550	329,792
(424,491)	Organisational Development	0	0	0	0	0
(161,036)	Partnership Projects					
(138,175)	Pathfinder	(68,358)	(19,020)	(18,126)	(18,126)	0
24,119	Planning Revenue	(43,304)	(72,839)	(4,000)	0	0
219,534	Restructuring/Invest to save	(31,500)	(115,000)	(38,000)	0	0
0	The Pier	(15,000)	0	0	0	0
(50,000)	Treasury(Property Fund)					
1,481	Sports Equipment	0	0	0	0	0
0	Whistleblowing	(10,000)	0	0	0	0
(304,468)	Contributions to/(from) General Reserve	289,095	(39,398)	0	0	0
14,451,834	Amount to be met from Government Grant and Local Taxpayers	14,419,372	14,392,874	13,906,418	14,312,855	14,388,584

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2012/13 Actual £		2013/14 Base Budget £	2014/15 Base Budget £	2015/16 Projection £	2016/17 Projection £	2017/18 Projection £
(1,538,934)	Collection Fund – Parishes	(1,429,824)	(1,635,884)	(1,635,884)	(1,635,884)	(1,599,741)
(5,789,171)	Collection Fund – District	(5,082,610)	(5,205,386)	(5,152,784)	(5,173,719)	(5,194,655)
(6,247,334)	Retained Business Rates Baseline	(2,817,506)	(2,873,112)	(2,951,673)	0	0
(121,103)	Revenue Support Grant (RSG)	(4,337,274)	(3,331,376)	(2,294,088)		
0	Forecast Funding (RSG & Business Rates Baseline)	0	0	0	(4,418,741)	(3,800,117)
0	LCTS Transitional funding	(22,740)	0	0	0	0
(143,613)	Council tax Freeze (2012/13)	0	0	0	0	0
0	Council Tax Freeze (2014/15)	0	(57,969)	(57,969)	0	0
0	Council Tax Freeze (2015/16)	0	0	(58,177)	0	0
(611,679)	New Homes bonus	(729,418)	(1,277,202)	(1,516,721)	(1,757,721)	(1,648,959)
0	Section 31 grant Rural Services Delivery 2014/15 Top-up	0	(11,945)	0	0	0
(14,451,834)	Income from Government Grant and Taxpayers	(14,419,372)	(14,392,874)	(13,667,296)	(12,986,065)	(12,243,472)
0	(Surplus)/Deficit	0	0	239,122	1,326,790	2,145,112

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Net Cost of Services – Subjective Analysis

The following details the net cost of services set out according to CIPFAs recommended subjective analysis groupings. The notes below detail what is included within each group.

2012/13 Actual		2013/14 Base Budget	2013/14 Updated Budget	2014/15 Base Budget
£		£	£	£
9,996,497	Employee	9,403,928	9,474,321	9,567,282
2,656,776	Premises	2,592,487	2,630,667	3,049,682
263,281	Transport	340,425	333,040	316,116
10,241,769	Supplies and Services	12,820,811	10,668,080	10,108,547
0	Third Party Payments	0	0	0
35,947,352	Transfer Payments	26,491,049	26,491,049	27,886,386
8,888,616	Support Services - Charges In	8,611,457	8,611,457	8,664,551
(8,941,583)	Support Services - Charges Out	(8,659,324)	(8,659,324)	(8,723,517)
3,909,341	Capital Charges	2,307,529	4,818,930	7,714,575
(47,214,284)	Income (External)	(37,871,924)	(38,077,401)	(38,023,546)
15,747,765	Total Cost of Services	16,036,438	16,290,819	20,560,076

Employees – this includes the cost of employee expenses, both direct, i.e. salaries and pension costs, and indirect, i.e. relocation and training.

Premises – this includes expenses directly related to the running of premises and land, i.e. energy costs, rent and rates.

Transport – this includes all costs associated with the provision, hire or use of transport, including car allowances.

Supplies and Services – this includes all direct supplies and service expenses to the authority, e.g. services for waste and cleansing, equipment, furniture and printing.

Third Party Payments – this includes payments to an external provider or an internal service delivery unit defined as a trading operation.

Transfer Payments – this includes the cost of payments to individuals, for which no goods or services are received in return, i.e. housing benefits.

Support Services – this includes charges for services that support the provision of services to the public, i.e. Accountancy and ICT.

Capital Charges – this includes the depreciation and impairment losses charged to the service revenue accounts in relation to Council assets. These costs are reversed out to have no impact on the Council Tax payer.

Income – this includes all income received from external users, i.e. Government Grants, Benefit Subsidy Grant, fees and charges for admissions.

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(As updated in September 2014)

Reserves Statement

Reserve	Purpose and Use of Reserve	Balance at 1/4/2014 £	2014/15 Updated Budget Movement £	Balance at 01/04/15 £	2015/16 Budgeted Movement £	Balance 01/04/16 £	2016/17 Budgeted Movement £	Balance 01/04/17 £	Budgeted Movement 2017/18 £	Balance 01/04/18 £
General Fund - General Reserve	A working balance and contingency, current recommended balance is £1.75 million.	1,923,146	(212,945)	1,710,201	0	1,710,201	0	1,710,201	0	1,710,201
Earmarked Reserves:		0		0						
Capital Projects	To provide funding for capital developments and purchase of major assets. This includes the VAT Shelter Receipt.	1,881,280	(434,424)	1,446,856	0	1,446,856	0	1,446,856	0	1,446,856
Asset Management	To support improvements to our existing assets as identified through the Asset Management Plan.	47,427	(10,983)	36,444	0	36,444	0	36,444	0	36,444
Benefits	To be used to mitigate any claw back by the Department of Works and Pensions following final subsidy determination. Timing of the use will depend on audited subsidy claims.	721,792	(50,000)	671,792	0	671,792	0	671,792	0	671,792
Big Society Fund	To support projects that communities identify where they will make a difference to the economic and social wellbeing of the area. Funded by a proportion of NCC element of second homes council tax.	969,927	(958,283)	11,644	0	11,644	0	11,644	0	11,644
Broadband	Earmarks £1 million for superfast broadband in North Norfolk.	0	1,000,000	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000

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Reserve	Purpose and Use of Reserve	Balance at 1/4/2014	2014/15 Updated Budget Movement	Balance at 01/04/15	2015/16 Budgeted Movement	Balance 01/04/16	2016/17 Budgeted Movement	Balance 01/04/17	Budgeted Movement 2017/18	Balance 01/04/18
		£	£	£	£	£	£	£	£	£
Building Control	Building Control surplus	45,688	0	45,688	0	45,688	0	45,688	0	45,688
Business Rates	To be used for the support of local businesses and to mitigate impact of final claims and appeals in relation to business rates retention scheme.	327,239	0	327,239	0	327,239	0	327,239	0	327,239
Coast Protection	To support the ongoing coast protection maintenance programme and carry forward funding between financial years.	243,167	(243,167)	0	0	0	0	0	0	0
Common Training	To deliver the corporate training programme. Training and development programmes are sometimes not completed in the year but are committed and therefore funding is carried forward in an earmarked reserve.	77,019	(49,569)	27,450	0	27,450	0	27,450	0	27,450
Economic Development and Tourism	Earmarked from previous underspends within Economic Development and Tourism Budgets along with funding earmarked for Learning for Everyone.	13,248	0	13,248	0	13,248	0	13,248	0	13,248
Election Reserve	Established to meet costs associated with district council elections, to smooth the impact between financial years.	75,060	14,940	90,000	(60,000)	30,000	30,000	60,000	30,000	90,000

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Reserve	Purpose and Use of Reserve	Balance at 1/4/2014	2014/15 Updated Budget Movement	Balance at 01/04/15	2015/16 Budgeted Movement	Balance 01/04/16	2016/17 Budgeted Movement	Balance 01/04/17	Budgeted Movement 2017/18	Balance 01/04/18
		£	£	£	£	£	£	£	£	£
Enforcement Works	Established to meet costs associated with district council enforcement works including buildings at risk .	146,967	23,635	170,602	0	170,602	0	170,602	0	170,602
Environmental Health	Earmarking of previous underspends and additional income to meet Environmental Health initiatives.	66,567	(45,000)	21,567	0	21,567	0	21,567	0	21,567
Environmental Policy	Earmarking of a previous underspend to meet future costs of environmental policy initiatives.	0	0	0	0	0	0	0	0	0
Grants	Revenue Grants received and due to timing issues not used in the year.	237,727	(189,622)	48,105	0	48,105	0	48,105	0	48,105
Housing	Previously earmarked for stock condition survey and housing needs assessment.	100,000	0	100,000	0	100,000	0	100,000	0	100,000
Treasury (Property) Reserve	Property Investment (Treasury), to smooth the impact on the revenue account of interest fluctuations.	66,068	0	66,068	0	66,068	0	66,068	0	66,068
Land Charges	To mitigate the impact of potential income reductions.	39,899	0	39,899	0	39,899	0	39,899	0	39,899
Legal	One off funding for Compulsory Purchase Order (CPO) work and East Law Surplus.	48,600	(5,005)	43,595	0	43,595	0	43,595	0	43,595

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Reserve	Purpose and Use of Reserve	Balance at 1/4/2014	2014/15 Updated Budget Movement	Balance at 01/04/15	2015/16 Budgeted Movement	Balance 01/04/16	2016/17 Budgeted Movement	Balance 01/04/17	Budgeted Movement 2017/18	Balance 01/04/18
		£	£	£	£	£	£	£	£	£
Local Strategic Partnership	Earmarked underspends on the LSP for outstanding commitments and liabilities.	51,728	0	51,728	0	51,728	0	51,728	0	51,728
LSVT Reserve	To meet the cost of successful warranty claims not covered by bonds and insurance following the housing stock transfer.	435,000	0	435,000	0	435,000	0	435,000	0	435,000
New Homes Bonus	Established for supporting communities with future growth and development. The 2014/15 Movement includes the reallocation of £400k required for the Broadband contribution as approved on July 2014.	1,286,885	(213,541)	1,073,344	251,510	1,324,854	328,716	1,653,570	329,792	1,983,362
Organisational Development	To provide funding for organisation development to create capacity within the organisation and address anomalies within the pay structure.	107,695	(81,547)	26,148	0	26,148	0	26,148	0	26,148
Partnership Budgets	This reflects the balance of funding on the Revenues and Benefits Partnership project. This will be utilised in 2013/14.	0	0	0	0	0	0	0	0	0
Pathfinder	To help Coastal Communities adapt to coastal changes.	239,775	(85,634)	154,141	(18,126)	136,015	(18,126)	117,889	(44,108)	73,781
Planning - Revenue	Additional Planning income earmarked for Planning initiatives including Plan Review.	300,550	(94,377)	206,173	(4,000)	202,173	0	202,173	0	202,173

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Reserve	Purpose and Use of Reserve	Balance at 1/4/2014	2014/15 Updated Budget Movement	Balance at 01/04/15	2015/16 Budgeted Movement	Balance 01/04/16	2016/17 Budgeted Movement	Balance 01/04/17	Budgeted Movement 2017/18	Balance 01/04/18
		£	£	£	£	£	£	£	£	£
Regeneration Projects	Carry forward of underspends relating to Regeneration Projects.	37,837	0	37,837	0	37,837	0	37,837	0	37,837
Restructuring & Invest to Save Proposals	To fund one-off redundancy and pension strain costs and invest to save initiatives. Transfers from this reserve will be allocated against business cases as they are approved. Timing of the use of this reserve will depend on when business cases are approved.	923,299	(234,246)	689,053	(38,000)	651,053	0	651,053	0	651,053
Sports Hall Equipment & Sports Facilities	To support renewals for sports hall equipment. Amount transferred in the year represents over or under achievement of income target.	30,272	0	30,272	0	30,272	0	30,272	0	30,272
The pier	To be used to support the costs of works to Cromer pier.	0	0	0	0	0	0	0	0	0
Whistle blowing	Commissioning investigation activity as required.	0	0	0	0	0	0	0	0	0
Total Reserves		10,443,862	(2,869,768)	7,574,094	131,384	7,705,478	340,590	8,046,068	315,684	8,361,752

REVENUE

Council Tax 2014/15 – Summary

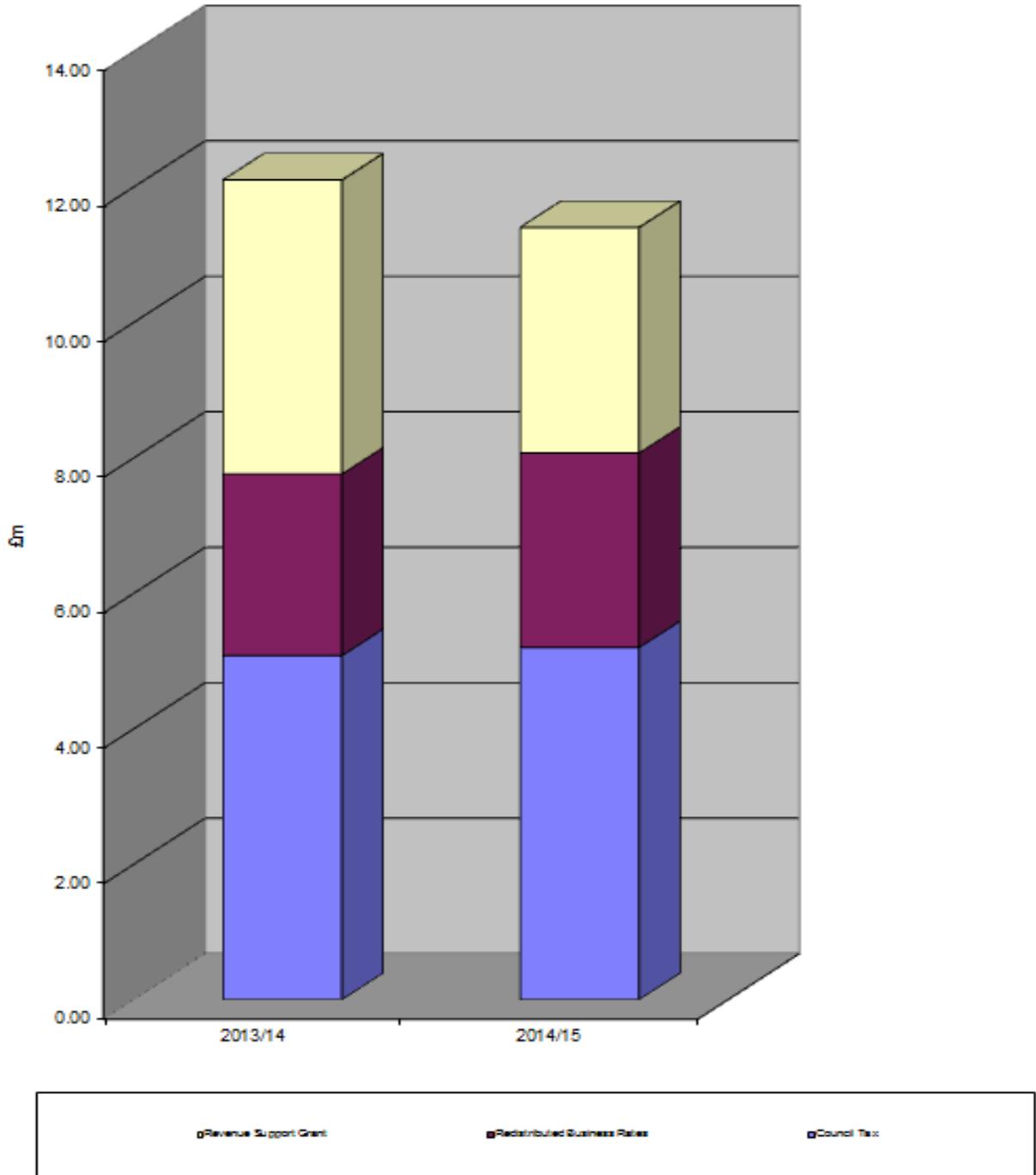
	2013/14 Base Budget	2014/15 Base Budget	Change	
	£	£	£	%
District Net Call on Collection Fund (excluding Parishes)	5,082,610	5,205,386	122,776	2.4
District Council Level at Band D	139.59	141.57	1.98	
Less Collection Fund Surplus	(0.72)	(2.70)	(1.98)	
Net District Council Tax Level at Band D (District Councils Own Spending)	138.87	138.87	(0.00)	0.0
Parish and Town Precepts	40.02	44.49	4.47	11.2
Average District Council Tax at Band D (Inclusive of Parish and Town Precepts)	178.89	183.36	4.47	2.5
Norfolk County Council	1,145.07	1,145.07	0.00	0.0
Office of the Police & Crime Commissioner for Norfolk	200.79	204.75	3.96	2.0
Total Average Band D Amount	1,524.75	1,533.18	8.43	0.6
Range of charges at Band D:				
Minimum	1,484.73	1,488.69	3.96	0.3
Maximum	1,573.70	1,578.14	4.44	0.3

Notes:

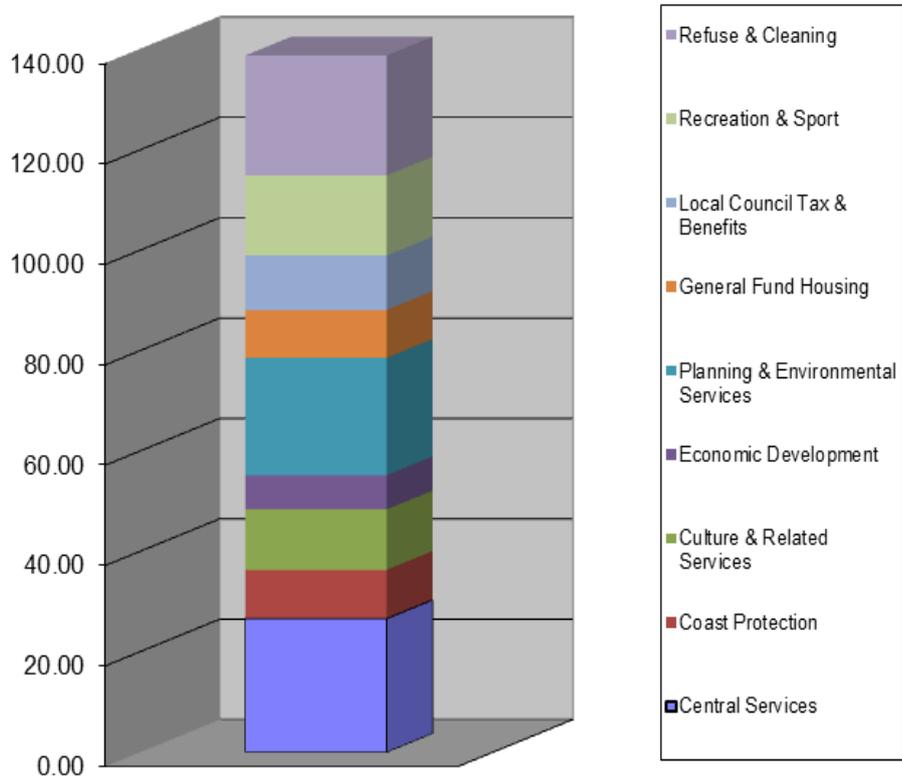
- (1) The average increase in Council Tax at Band D for the District & Parish and Town Council's spending represents an increase of just over 8 pence per week.
- (2) The basic (average) amount of Council Tax represents the District & Parish and Towns spending divided by the Tax Base of 36,769 (as approved by the Council on 18 December 2013). It is the charge for a Band D equivalent dwelling.
- (3) The amount of Council Tax and Band D is shown as required by Central Government. However, 69% of properties are Bands A to C.
- (4) Norfolk County Council and the Office of the Police & Crime Commissioner for Norfolk make their own calculations of their precept amounts and inform each District Council of the amount to be included in the total Council Tax.
- (5) The multipliers used for calculations of each Council Tax Band are as follows:
 - A – 6/9 – Up to £40,000
 - B – 7/9 - £40,001 - £52,000
 - C – 8/9 - £52,001 - £68,000
 - D – 9/9 - £68,001 - £88,000
 - E – 11/9 - £88,001 - £120,000
 - F – 13/9 - £120,001 - £160,000
 - G – 15/9 - £160,001 - £320,000
 - H – 18/9 - £320,001 and above
- (6) Parish and Town Council precepts range from nil to £89.45 per Band D equivalent dwelling.

General Fund – Sources of Finance

The main sources of finance for the net General Fund Budget, after taking account of revenue raised by Fees & Charges and specific grants for benefits, etc. is shown below for the three years 2012/13 to 2014/15. The external finance has increased by 7% for 2013/14 over the 2012/13 level, with an increase of 75% for Revenue Support Grant, and a decrease of 5% for Business Rates.



General Fund – Spending
Where does North Norfolk’s £138.87 of Council Tax go?



REVENUE

**Council Tax 2014/15
Per Band D Dwelling**

Parish	Tax Base	Parish Precept £	Parish Council Tax £ p	Other* Council Tax £ p	Total Council Tax £ p
Alby With Thwaite	93.87	2,400	25.56	1,488.69	1,514.25
Aldborough and Thurgarton	205.27	4,875	23.74	1,488.69	1,512.43
Antingham	116.50	2,059	17.67	1,488.69	1,506.36
Ashmanhaugh	64.46	3,500	54.29	1,488.69	1,542.98
Aylmerton	195.36	5,974	30.57	1,488.69	1,519.26
Baconsthorpe	79.03	1,500	18.98	1,488.69	1,507.67
Bacton	464.84	13,842	29.77	1,488.69	1,518.46
Barsham	95.03	1,690	17.78	1,488.69	1,506.47
Barton Turf	236.95	5,000	21.10	1,488.69	1,509.79
Beckham East/West	106.66	2,500	23.43	1,488.69	1,512.12
Beeston Regis	366.12	12,122	33.10	1,488.69	1,521.79
Binham	165.80	4,500	27.14	1,488.69	1,515.83
Blakeney	510.58	31,365	61.43	1,488.69	1,550.12
Bodham	153.91	6,365	41.35	1,488.69	1,530.04
Briningham	61.29	0	0.00	1,488.69	1,488.69
Brinton	119.93	2,000	16.67	1,488.69	1,505.36
Briston	796.35	29,564	37.12	1,488.69	1,525.81
Brumstead	24.54	0	0.00	1,488.69	1,488.69
Catfield	290.93	10,062	34.58	1,488.69	1,523.27
Cley	301.20	8,250	27.39	1,488.69	1,516.08
Colby	181.77	14,732	81.04	1,488.69	1,569.73
Corpusty and Saxthorpe	254.08	11,433	44.99	1,488.69	1,533.68
Cromer	2,672.30	208,945	78.18	1,488.69	1,566.87
Dilham	129.88	3,982	30.65	1,488.69	1,519.34
Dunton	51.27	0	0.00	1,488.69	1,488.69

REVENUE

**Council Tax 2014/15
Per Band D Dwelling**

Parish	Tax Base	Parish Precept £	Parish Council Tax £ p	Other* Council Tax £ p	Total Council Tax £ p
East Ruston	179.57	4,000	22.27	1,488.69	1,510.96
Edgefield	177.47	6,500	36.62	1,488.69	1,525.31
Erpingham	231.12	6,418	27.76	1,488.69	1,516.45
Fakenham	2,303.74	134,616	58.43	1,488.69	1,547.12
Felbrigg	66.39	2,275	34.26	1,488.69	1,522.95
Felmingham	177.49	1,500	8.45	1,488.69	1,497.14
Field Dalling	129.91	2,826	21.75	1,488.69	1,510.44
Fulmodestone	169.45	5,171	30.51	1,488.69	1,519.20
Gimingham	139.62	4,341	31.09	1,488.69	1,519.78
Great Snoring	75.55	3,000	39.70	1,488.69	1,528.39
Gresham	160.26	5,000	31.19	1,488.69	1,519.88
Gunthorpe	140.37	1,800	12.82	1,488.69	1,501.51
Hanworth	92.47	1,887	20.40	1,488.69	1,509.09
Happisburgh	283.89	6,431	22.65	1,488.69	1,511.34
Helhoughton	112.22	3,515	31.32	1,488.69	1,520.01
Hempstead	72.53	1,578	21.75	1,488.69	1,510.44
Hempton	172.44	6,687	38.77	1,488.69	1,527.46
Hickling	382.33	34,203	89.45	1,488.69	1,578.14
High Kelling	263.26	2,404	9.13	1,488.69	1,497.82
Hindolveston	190.31	7,000	36.78	1,488.69	1,525.47
Hindringham	223.47	7,122	31.87	1,488.69	1,520.56
Holkham	86.17	2,500	29.01	1,488.69	1,517.70
Holt	1,500.57	80,000	53.31	1,488.69	1,542.00
Honing	115.85	2,000	17.26	1,488.69	1,505.95
Horning	583.64	13,000	22.27	1,488.69	1,510.96

REVENUE

**Council Tax 2014/15
Per Band D Dwelling**

Parish	Tax Base	Parish	Parish	Other*	Total
		Precept	Council Tax	Council Tax	Council Tax
		£	£ p	£ p	£ p
Horsey	30.14	977	32.41	1,488.69	1,521.10
Hoveton	697.94	39,427	56.49	1,488.69	1,545.18
Ingham	138.62	1,203	8.67	1,488.69	1,497.36
Ingworth	39.89	2,390	59.91	1,488.69	1,548.60
Itteringham	57.30	2,000	34.90	1,488.69	1,523.59
Kelling	83.25	2,814	33.80	1,488.69	1,522.49
Kettlestone	86.05	3,400	39.51	1,488.69	1,528.20
Knapton	141.08	3,861	27.36	1,488.69	1,516.05
Langham	191.13	6,055	31.68	1,488.69	1,520.37
Lessingham	214.90	3,080	14.33	1,488.69	1,503.02
Letheringsett With Glandford	117.54	2,000	17.01	1,488.69	1,505.70
Little Barningham	38.74	788	20.34	1,488.69	1,509.03
Little Snoring	202.11	7,200	35.62	1,488.69	1,524.31
Ludham	473.60	7,836	16.54	1,488.69	1,505.23
Matlaske	58.83	300	5.09	1,488.69	1,493.78
Melton Constable	166.25	8,761	52.69	1,488.69	1,541.38
Morston	54.16	971	17.92	1,488.69	1,506.61
Mundesley	1,030.48	47,135	45.74	1,488.69	1,534.43
Neatishead	228.50	6,600	28.88	1,488.69	1,517.57
North Walsham	3,590.47	163,323	45.48	1,488.69	1,534.17
Northrepps	311.63	12,893	41.37	1,488.69	1,530.06
Overstrand	412.79	18,611	45.08	1,488.69	1,533.77
Paston	78.70	4,037	51.29	1,488.69	1,539.98
Plumstead	46.58	1,542	33.10	1,488.69	1,521.79
Potter Heigham	385.49	11,313	29.34	1,488.69	1,518.03

REVENUE

**Council Tax 2014/15
Per Band D Dwelling**

Parish	Tax Base	Parish	Parish	Other*	Total
		Precept	Council Tax	Council Tax	Council Tax
		£	£ p	£ p	£ p
Pudding Norton	63.29	3,500	55.30	1,488.69	1,543.99
Raynham	123.67	5,382	43.51	1,488.69	1,532.20
Roughton	310.41	7,101	22.87	1,488.69	1,511.56
Runton	682.81	9,650	14.13	1,488.69	1,502.82
Ryburgh	217.39	8,000	36.80	1,488.69	1,525.49
Salthouse	112.26	3,729	33.21	1,488.69	1,521.90
Scottow	278.86	14,000	50.20	1,488.69	1,538.89
Sculthorpe	265.14	5,750	21.68	1,488.69	1,510.37
Sea Palling	197.79	10,729	54.24	1,488.69	1,542.93
Sheringham	2,920.48	198,118	67.83	1,488.69	1,556.52
Sidestrand	43.51	1,300	29.87	1,488.69	1,518.56
Skeyton	84.34	1,039	12.31	1,488.69	1,501.00
Sloley	83.46	2,262	27.10	1,488.69	1,515.79
Smallburgh	173.64	5,476	31.53	1,488.69	1,520.22
Southrepps	311.48	10,884	34.94	1,488.69	1,523.63
Stalham	970.68	51,000	52.54	1,488.69	1,541.23
Stibbard	128.11	4,949	38.63	1,488.69	1,527.32
Stiffkey	122.89	4,677	38.05	1,488.69	1,526.74
Stody	89.41	2,359	26.38	1,488.69	1,515.07
Suffield	51.45	1,500	29.15	1,488.69	1,517.84
Sustead	85.62	1,550	18.10	1,488.69	1,506.79
Sutton	367.33	8,367	22.77	1,488.69	1,511.46
Swafield	108.21	3,671	33.92	1,488.69	1,522.61
Swanton Abbott	139.50	4,261	30.54	1,488.69	1,519.23
Swanton Novers	76.02	2,482	32.64	1,488.69	1,521.33

REVENUE

**Council Tax 2014/15
Per Band D Dwelling**

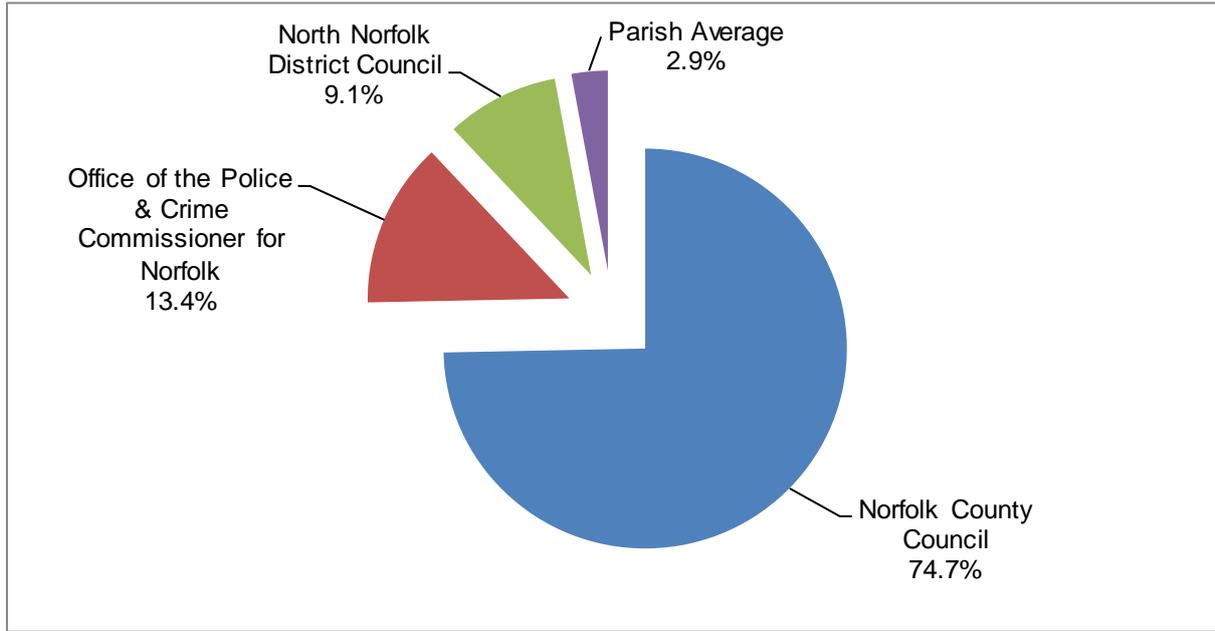
Parish	Tax Base	Parish Precept £	Parish Council Tax £ p	Other* Council Tax £ p	Total Council Tax £ p
Tattersett	260.09	2,772	10.65	1,488.69	1,499.34
Thornage	90.60	1,530	16.88	1,488.69	1,505.57
Thorpe Market	107.57	3,623	33.68	1,488.69	1,522.37
Thurning	29.38	0	0.00	1,488.69	1,488.69
Thursford	103.00	3,000	29.12	1,488.69	1,517.81
Trimingham	130.60	6,441	49.31	1,488.69	1,538.00
Trunch	329.26	16,800	51.02	1,488.69	1,539.71
Tunstead	245.34	5,864	23.90	1,488.69	1,512.59
Upper Sheringham	95.93	5,010	52.22	1,488.69	1,540.91
Walcott	203.65	6,375	31.30	1,488.69	1,519.99
Walsingham	338.66	18,000	53.15	1,488.69	1,541.84
Warham	73.42	5,000	68.10	1,488.69	1,556.79
Wells-Next-The-Sea	1,013.35	60,950	60.14	1,488.69	1,548.83
Westwick	26.00	0	0.00	1,488.69	1,488.69
Weybourne	313.30	15,000	47.87	1,488.69	1,536.56
Wickmere	54.88	3,500	63.77	1,488.69	1,552.46
Wighton	104.36	3,500	33.53	1,488.69	1,522.22
Witton	117.91	915	7.76	1,488.69	1,496.45
Wiveton	86.93	4,350	50.04	1,488.69	1,538.73
Wood Norton	98.18	2,500	25.46	1,488.69	1,514.15
Worstead	294.66	8,067	27.37	1,488.69	1,516.06
TOTALS / AVERAGES	36,769	1,635,884	44.49	1,488.69	1,533.18

**Council Tax 2014/15
Per Band D Dwelling**

***Other Council Tax**

	£ p
Norfolk County Council	1,145.07
Office of the Police & Crime Commissioner for Norfolk	204.75
North Norfolk District Council	138.87
	<u>1,488.69</u>
Parish Average	44.49
Total Average Band D Amount	<u>1,533.18</u>

2014/15 Council Tax – Where does it go?



REVENUE

Employee Information

Employee Numbers - Office Staff

Service Area	2013/14 Updated Budget		2014/15 Base Budget	
	No.	FTE's	No.	FTE's
Assets	17	13.86	17	13.86
Communities	18	17	18	17
Corporate	15	14.20	15	14.20
Customer Services	51	43.75	47	39.56
Development Management	53	48.83	52	47.83
Environmental Health	39	32.21	39	32.21
Finance	68	63.98	69	64.98
Organisational Development	19	13.98	20	14.56
Total Office Staff	280	247.81	277	244.20

Employee Numbers - Outside Staff

Service Area	2013/14 Updated Budget		2014/15 Base Budget	
	No.	FTE's	No.	FTE's
Assets	25	18.55	21	15.41
Communities	5	3.78	5	3.78
Customer Services	8	4.08	8	4.08
Total Office Staff	38	26.41	34	23.27

Employee Costs

Service Area	2013/14 Updated Budget		2014/15 Base Budget	
	Direct Costs £	Indirect Costs £	Direct Costs £	Indirect Costs £
Assets	1,021,977	7,777	908,522	7,327
CLT/ Corporate	740,884	23,877	731,275	14,063
Customer Services	1,347,722	21,403	1,390,155	18,049
Community, Econ Dev. & Coast	957,380	42,764	835,012	9,528
Organisational Development	536,3464	122,681	598,927	119,611
Environmental Health	1,118,046	22,306	1,174,779	18,486
Finance	1,895,605	56,099	2,090,405	19,289
Development Management	1,538,418	21,036	1,610,207	21,647
Employee Costs	9,156,378	317,943	9,339,282	228,000
Total Employee Costs	9,474,321		9,567,282	

Assets & Leisure Service Area

Head of Service: Duncan Ellis

Contacts

Service	Contact	Ext.
Car Parking	Maxine Collis	6256
Markets	Maxine Collis	6256
Industrial Estates	Martin Green	6049
Surveyors Allotments	Martin Green	6049
Handyman	Tony Turner	6196
Parklands	Tony Turner	6196
Administration Buildings Service	Tony Turner	6196
Property Services	Duncan Ellis	6330
Parks & Open Spaces	Paul Ingham	6001
Foreshore	Maxine Collis	6256
Community Centres	Tony Turner	6196
Sports Centres	Karl Read	6002
Leisure Complexes	Karl Read	6002
Other Sports	Karl Read	6002
Recreation Grounds	Paul Ingham	6001
Pier Pavilion	Karl Read	6002
Foreshore (Community)	Karl Read	6002
Woodlands Management	Paul Ingham	6001
Cromer Pier	Karl Read	6002
Public Conveniences	Tony Turner	6196
Investment Properties	Maxine Collis	6256
Leisure	Karl Read	6002
CCTV	Maxine Collis	6256

Net Cost of Service

2012/13 Actual £		2013/14 Base Budget £	2013/14 Updated Budget £	2014/15 Base Budget £
(1,377,609)	Car Parks	(1,260,909)	(1,343,509)	(1,309,686)
66,081	Markets	64,621	64,621	70,131
365,630	Industrial Estates	(83)	9,667	(187,879)
2,887	Surveyors Allotments	2,840	2,840	3,100
2,048	Handyman	10,057	(15,830)	(17,231)
13,287	Parklands	(4,555)	(4,555)	(1,082)
96,150	Administrative Buildings	78,137	70,447	97,908
0	Property Services*	0	13,500	0
518,983	Parks & Open Spaces	481,346	492,466	489,660
139,398	Foreshore	183,734	211,134	241,346
7,795	Community Centres	11,038	11,038	14,935
335,158	Sports Centres	294,316	342,246	301,347
737,916	Leisure Complexes	746,818	739,018	660,292
108,933	Other Sports	107,718	144,968	89,971
10,681	Recreation Grounds	12,738	10,518	11,017
143,470	Pier Pavilion	106,347	106,347	103,417
404,636	Foreshore Community	399,666	396,116	406,553
189,627	Woodland Management	169,042	163,286	168,245
22,120	Cromer Pier	35,871	35,871	39,111
547,099	Public Conveniences	537,354	563,341	608,979
75,715	Investment Properties	112,243	172,873	304,566
0	Leisure*	0	9,000	0
232,297	CCTV	237,352	237,352	112,444
2,642,301	Net Cost of Service Area	2,325,691	2,432,755	2,376,144

* The costs of these services are fully recharged to the services they support.

Subjective Analysis

2012/13 Actual £		2013/14 Base Budget £	2013/14 Updated Budget £	2014/15 Base Budget £
1,044,618	Employee	972,274	1,029,754	915,849
1,700,346	Premises	1,767,206	1,760,166	1,995,355
52,496	Transport	57,037	57,037	47,680
1,926,890	Supplies and Services	1,871,314	1,912,928	1,769,975
0	Third Part Payments	0	0	0
22,500	Transfer Payments	22,500	22,500	0
1,286,529	Support Charges In	1,270,470	1,270,470	1,360,700
(1,224,118)	Support Charges Out	(1,257,738)	(1,257,738)	(1,321,837)
1,088,995	Capital Charges	690,028	816,751	741,696
(3,255,956)	Income External	(3,067,400)	(3,179,113)	(3,133,274)
<u>2,642,301</u>	Net Cost of Service	<u>2,325,691</u>	<u>2,432,755</u>	<u>2,376,144</u>

Main Items of Growth and Savings/Income

Growth	Amount £
Car Parking	
Reduction in rental concessions on car parks	13,264
Foreshore	
Repair costs relating to Storm surge, funded from general reserves	42,400
Parks & Open Spaces	
No rechargeable works to Parish and Town Councils as a result of changes to the Grounds Maintenance Contract	12,170
Leisure Complexes	
Inflation on Management Contract.	12,027
Public Conveniences	
Additional costs for water and sewerage consumption	20,000
Investment Properties	
Additional repairs costs relating to storm surge to be funded from general reserve	247,100
Reduction in Depot income following vacation of premises and anticipation of lower lease income	19,776
TOTAL GROWTH	<u>366,737</u>

Savings	Amount £
Car Parking	
Reduction of CCTV contribution	(22,500)
Additional Pay and Display car park fees	(73,338)
Additional Excess Charge Notice income	(14,080)
Administration Buildings	
Removal of one off additional costs for disposal of Annexe Building	(31,500)
Additional service charge income / rental income for Administration Buildings	(61,318)
Parks & Open Spaces	
Savings made on Grounds Maintenance charges	(18,000)
Leisure Complexes	
Review of Leisure Contract	(100,000)
Other Sports	
Costs relating to the Mobile Gym.	(12,678)
CCTV	
Withdrawal of CCTV Service from 2014/15 following review and consultation	(174,526)
TOTAL SAVINGS	<u>(507,940)</u>
NET GROWTH/SAVINGS	<u><u>(54,980)</u></u>

Service Area Details

R200 - Car Parking

There are 27 'Pay and Display' and 4 'Season Ticket/Permit only' Council run car parks in the District. In addition, there is 1 Season Ticket car park which is for coach/lorry parking only. This service includes all the costs and income (including pay and display fees, season ticket sales and excess charges) associated with maintaining and servicing the Council car parks.

2012/13 Actual		2013/14 Base Budget	2013/14 Updated Budget	2014/15 Base Budget
£		£	£	£
96	Employee	852	852	56
309,667	Premises	312,430	334,830	325,076
376,089	Supplies and Services	363,906	363,906	364,226
22,500	Transfer Payments	22,500	22,500	0
122,803	Support Service Charges In	123,800	123,800	160,050
(2,089)	Capital Charges	28,794	28,794	29,495
(2,206,676)	Income	(2,113,191)	(2,218,191)	(2,188,589)
(1,377,609)		(1,260,909)	(1,343,509)	(1,309,686)

R200A - Markets

This budget covers the provision of markets at Cromer (Friday), Sheringham (Wednesday & Saturday) and Stalham (Tuesday) in order to meet local demands and promote tourism.

2012/13 Actual		2013/14 Base Budget	2013/14 Updated Budget	2014/15 Base Budget
£		£	£	£
13,373	Employee	11,126	11,126	12,774
35,384	Premises	39,393	39,393	33,745
45,175	Supplies and Services	45,257	45,257	41,012
49,220	Support Service Charges In	46,130	46,130	55,600
(77,071)	Income	(77,285)	(77,285)	(73,000)
66,081		64,621	64,621	70,131

R201 - Industrial Estates

Included within this service are the provision of units at North Walsham, Catfield and Fakenham Industrial Estates.

2012/13 Actual		2013/14 Base Budget	2013/14 Updated Budget	2014/15 Base Budget
£		£	£	£
13,790	Premises	13,638	24,888	13,954
0	Transport	0	0	0
4,546	Supplies and Services	4,400	2,900	200
52,580	Support Service Charges In	50,950	50,950	53,490
393,894	Capital Charges	44,789	44,789	29,903
(99,181)	Income	(113,860)	(113,860)	(116,426)
365,630		(83)	9,667	(18,879)

R202 - Surveyors Allotments

This service provides for the management of Surveyors Allotments where this is not undertaken by Parish Councils or other bodies, including periodic inspections to identify Health & Safety risks and action being taken where appropriate.

2012/13 Actual		2013/14 Base Budget	2013/14 Updated Budget	2014/15 Base Budget
£		£	£	£
2,937	Support Service Charges In	2,890	2,890	3,150
0	Capital Charges	0	0	0
(50)	Income	(50)	(50)	(50)
2,887		2,840	2,840	3,100

R203 - Handyman

This service provides a general repair and maintenance service for works on Council properties mainly within Leisure Services, Admin Buildings and Public Conveniences.

2012/13 Actual		2013/14 Base Budget	2013/14 Updated Budget	2014/15 Base Budget
£		£	£	£
69,883	Employee	73,559	50,487	49,116
9,921	Transport	7,936	5,561	5,561
2,347	Supplies and Services	1,440	1,000	2,330
37,662	Support Service Charges In	44,360	44,360	43,000
(117,766)	Income	(117,238)	(117,238)	(117,238)
2,047		10,057	(15,830)	(17,231)

R204 - Parklands

Parklands is a site for mobile homes. It has 38 site plots and is managed by Property Services.

2012/13 Actual		2013/14 Base Budget	2013/14 Updated Budget	2014/15 Base Budget
£		£	£	£
174	Employee	160	160	160
39,068	Premises	26,130	26,130	26,130
97	Transport	170	170	170
(618)	Supplies and Services	0	0	0
24,288	Support Service Charges In	22,650	22,650	28,590
585	Capital Charges	585	585	585
(50,307)	Income	(54,250)	(54,250)	(56,717)
13,287		(4,555)	(4,555)	(1,082)

R262 - Administration Buildings and Services

This budget provides for the general expenses, including repairs and maintenance, of the main buildings concerned with the running of Council business, including contracts (e.g. Cleaning), Windmill Canteen and energy costs.

2012/13 Actual		2013/14 Base Budget	2013/14 Updated Budget	2014/15 Base Budget
£		£	£	£
66,777	Employee	64,108	64,108	69,316
305,315	Premises	336,265	338,165	318,854
1,052	Transport	1,950	1,950	1,950
111,040	Supplies and Services	106,130	106,130	92,356
116,412	Support Service Charges In	104,980	104,980	137,760
78,476	Capital Charges	76,240	76,240	82,976
(101,709)	Income	(84,626)	(84,626)	(145,944)
(481,212)	Support Service Charges Out	(526,910)	(526,910)	(459,360)
96,150		78,137	70,447	97,908

R262A - Property Services

This budget includes salary, oncosts and overheads of the Property Services Team and support staff.

2012/13 Actual		2013/14 Base Budget	2013/14 Updated Budget	2014/15 Base Budget
£		£	£	£
335,523	Employee	324,166	339,766	339,358
0	Premises	0	0	73,612
8,923	Transport	10,960	10,960	10,016
8,170	Supplies and Services	5,438	5,438	18,049
178,655	Support Service Charges In	167,690	167,690	159,520
0	Capital Charges	15,000	15,000	15,000
(531,272)	Support Service Charges Out	(523,254)	(523,354)	(615,555)
0		0	13,500	0

R300 - Parks and Open Spaces

This service includes the maintenance of parks and open spaces, including formal gardens, amenity green space, playgrounds, putting and bowling greens, grass verges on an agency basis for Norfolk County Council and certain amenity areas within private housing estates formally adopted from developers.

2012/13 Actual		2013/14 Base Budget	2013/14 Updated Budget	2014/15 Base Budget
£		£	£	£
343,570	Premises	313,643	315,593	291,682
84,843	Supplies and Services	94,588	91,588	91,576
80,135	Support Service Charges In	78,460	78,460	87,280
47,761	Capital Charges	30,612	30,612	42,909
(37,325)	Income	(35,957)	(23,787)	(23,787)
518,983		481,346	492,466	489,660

R301 - Foreshore

The Council is responsible for the upkeep and maintenance of structures located on the Foreshore, including access points and steps, fixed seating and applications for seaside awards. Public water safety equipment and a lifeguard service are also included within this service.

2012/13 Actual		2013/14 Base Budget	2013/14 Updated Budget	2014/15 Base Budget
£		£	£	£
11,236	Employee	12,689	12,689	13,881
81,408	Premises	116,066	143,466	158,164
137	Transport	386	386	386
2,524	Supplies and Services	380	380	380
43,144	Support Service Charges In	46,020	46,020	55,900
8,359	Capital Charges	8,193	8,193	12,635
(7,409)	Income	0	0	0
139,398		183,734	211,134	241,346

R302 - Community Centres

This service provides for the maintenance and management of Community Centres.

2012/13 Actual		2013/14 Base Budget	2013/14 Updated Budget	2014/15 Base Budget
£		£	£	£
3,651	Premises	6,135	6,135	6,136
217	Supplies and Services	0	0	0
4,425	Support Service Charges In	4,890	4,890	8,780
19	Capital Charges	13	13	19
(516)	Income	0	0	0
7,795		11,038	11,038	14,935

R303 - Sports Centres

The Council is responsible for the management of community use Sports Centres at Cromer, Stalham and North Walsham. The dual use Sports Centres provide a range of different activities for all ages that aim to cater for the needs of the community. The Council seeks to maximise the range and quality of sports activities available to provide safe, enjoyable and accessible sporting opportunities for all residents and visitors to North Norfolk. The three facilities deliver a wide ranging school holiday programme aimed at introducing young people to sport and providing appropriate pathways for talented youngsters.

2012/13 Actual		2013/14 Base Budget	2013/14 Updated Budget	2014/15 Base Budget
£		£	£	£
185,315	Employee	179,202	180,082	187,056
135,801	Premises	91,966	125,326	91,966
1,794	Transport	5,060	5,060	5,060
41,109	Supplies and Services	41,162	58,992	41,162
89,764	Support Service Charges In	105,860	105,860	104,930
11,188	Capital Charges	11,188	11,188	11,295
(129,813)	Income	(140,122)	(144,262)	(140,122)
335,158		294,316	342,246	301,347

R304 - Leisure Complexes

This service includes the Victory Swim and Fitness Centre, the Splash Leisure and Fitness Centre and the Fakenham Sports and Fitness Centre. Their objective is the provision of a cost effective quality service, to enhance the health, safety and welfare of residents and to act as major tourist attractions for the District. They are managed on the Council's behalf by a private contractor.

2012/13		2013/14	2013/14	2014/15
Actual		Base	Updated	Base
		Budget	Budget	Budget
£		£	£	£
31,969	Premises	31,381	23,581	31,583
366,863	Supplies and Services	376,842	376,842	288,869
25,455	Support Service Charges In	25,110	25,110	24,560
313,629	Capital Charges	313,485	313,485	315,280
737,916		746,818	739,018	660,292

R305 - Other Sports

This budget includes the promotion of sport and leisure for communities, including the provision of coaching courses through Outreach schemes at various venues and sites in the District, support by grant aid to local sports clubs and organisations for various projects.

Contribution is also made to Active Norfolk, a county sports partnership and Government initiative to deliver lottery funds for sports development projects in both the County and District. This contribution levers in additional funding to deliver projects such as Fit Together Walking and subsidised coach education courses across the District.

The Community Sports Network is a partnership that includes various groups and individuals that work towards shared objectives to increase physical activity across the District. The partnership can apply for funding each year from Sport England to fund various activities in response to the Active People Survey.

2012/13 Actual		2013/14 Base Budget	2013/14 Updated Budget	2014/15 Base Budget
£		£	£	£
48,313	Employee	1,467	42,467	68
4,250	Premises	2,112	2,112	0
6,929	Transport	7,913	7,913	0
56,480	Supplies and Services	38,126	66,716	35,923
0	Transfer Payments	0	0	0
53,978	Support Service Charges In	58,100	58,100	53,980
0	Capital Charges	0	0	0
(61,019)	Income	0	(32,340)	0
108,933		107,718	144,968	89,971

R306 - Recreation Grounds

This service includes the provision of outdoor sporting facilities including playing pitches.

2012/13 Actual		2013/14 Base Budget	2013/14 Updated Budget	2014/15 Base Budget
£		£	£	£
2,070	Premises	4,124	1,904	1,904
7,006	Supplies and Services	6,679	6,679	6,678
2,608	Support Service Charges In	2,650	2,650	3,150
285	Capital Charges	285	285	285
(1,288)	Income	(1,000)	(1,000)	(1,000)
10,681		12,738	10,518	11,017

R309 - Pier Pavilion

This budget covers the management of the Cromer Pier Pavilion Theatre and for a programme of quality entertainment, at affordable prices, for residents and tourists during the season. The day to day operation of the theatre is provided by a private contractor, Openwide International, in partnership with the Council. The theatre is a major publicity vehicle for the District.

2012/13 Actual		2013/14 Base Budget	2013/14 Updated Budget	2014/15 Base Budget
£		£	£	£
18,083	Premises	7,780	7,780	7,780
88,146	Supplies and Services	85,597	85,597	82,597
12,735	Support Service Charges In	12,970	12,970	13,040
24,505	Capital Charges	0	0	0
143,470		106,347	106,347	103,417

R310 - Foreshore (Community)

The maintenance and management of foreshore facilities are covered under this service.

2012/13 Actual		2013/14 Base Budget	2013/14 Updated Budget	2014/15 Base Budget
£		£	£	£
9,286	Premises	9,460	10,160	10,163
364,949	Supplies and Services	364,346	355,346	359,550
32,436	Support Service Charges In	30,610	30,610	36,840
(2,035)	Income	(4,750)	0	0
404,636		399,666	396,116	406,553

R312 - Woodlands Management

This service includes all salary, oncosts and overheads of staff directly involved in the management of the Council's countryside access sites and woodlands.

2012/13 Actual		2013/14 Base Budget	2013/14 Updated Budget	2014/15 Base Budget
£		£	£	£
76,922	Employee	75,337	75,337	77,185
16,680	Premises	8,147	8,147	8,147
16,872	Transport	11,180	11,180	11,180
67,992	Supplies and Services	12,635	19,829	9,490
75,875	Support Service Charges In	77,340	77,340	81,790
6,003	Capital Charges	6,003	6,003	6,003
(70,717)	Income	(21,600)	(34,550)	(25,550)
189,627		169,042	163,286	168,245

R314 - Cromer Pier

This budget covers the revenue costs for the preservation and maintenance of Cromer Pier.

2012/13 Actual		2013/14 Base Budget	2013/14 Updated Budget	2014/15 Base Budget
£		£	£	£
27,129	Premises	34,717	35,185	34,717
0	Supplies and Services	4,600	4,600	4,600
6,247	Support Service Charges In	7,810	7,810	11,050
5,232	Capital Charges	5,232	5,232	5,232
(16,488)	Income	(16,488)	(163,956)	(16,488)
22,120		35,871	35,871	39,111

R315 - Public Conveniences

This service aims for an adequate provision of public conveniences within the District to a quality and standard of facility expected by residents and visitors alike. The premises costs include the repairs and maintenance costs and utility costs for maintaining the facilities.

2012/13 Actual		2013/14 Base Budget	2013/14 Updated Budget	2014/15 Base Budget
£		£	£	£
0	Employee	0	23,072	24,915
228,612	Premises	204,051	204,151	224,612
2,011	Transport	1,900	4,275	4,275
208,456	Supplies and Services	210,825	211,265	212,203
55,250	Support Service Charges In	43,280	43,280	49,970
68,262	Capital Charges	79,481	79,481	95,187
(15,493)	Income	(2,183)	(2,183)	(2,183)
547,099		537,354	563,341	608,979

R318 - Investment Properties

This budget provides for the maintenance and management of rental properties (mainly in seaside locations), i.e. Beach Hut Sites, Chalets and Wells Sackhouse.

2012/13 Actual		2013/14 Base Budget	2013/14 Updated Budget	2014/15 Base Budget
£		£	£	£
12,763	Employee	11,057	11,057	11,232
88,550	Premises	201,874	105,326	337,130
2,377	Supplies and Services	3,680	3,680	3,680
88,487	Support Service Charges In	82,900	82,900	84,780
103,053	Capital Charges	55,538	182,261	83,224
(219,535)	Income	(242,806)	(212,351)	(215,480)
75,715		112,243	172,873	304,566

R397 - Leisure

This budget covers the direct management of the Council's Leisure and Cultural Services, and the client management of the grounds maintenance and leisure facilities contracts. All costs are fully recharged mainly to the individual Leisure & Cultural Service headings.

2012/13 Actual		2013/14 Base Budget	2013/14 Updated Budget	2014/15 Base Budget
£		£	£	£
130,065	Employee	123,038	123,038	124,956
4,745	Transport	9,082	9,082	9,082
5,586	Supplies and Services	10,094	19,094	10,094
71,237	Support Service Charges In	66,060	66,060	103,490
0	Income	(700)	(700)	(700)
(211,634)	Support Service Charges Out	(207,574)	(207,574)	(246,922)
0		0	9,000	0

R414 - CCTV

This service formerly provided a monitored CCTV service within the market towns of Cromer, Sheringham, Wells, North Walsham and Fakenham. Following a service review in 2013, the decision was taken to withdraw the service from April 2014. The net costs in 2014/15 largely represent the costs of decommissioning the service.

2012/13 Actual		2013/14 Base Budget	2013/14 Updated Budget	2014/15 Base Budget
£		£	£	£
94,158	Employee	95,513	95,513	5,776
6,063	Premises	7,894	7,894	0
15	Transport	500	500	0
83,591	Supplies and Services	95,189	87,689	105,000
60,196	Support Service Charges In	64,960	64,960	0
29,833	Capital Charges	14,590	14,590	11,668
(41,560)	Income	(41,294)	(33,794)	(10,000)
232,297		237,352	237,352	112,444

Community, Economic Development & Coastal Service Area

Head of Service: Rob Young

Contacts

Service	Contact	Ext.
Health	Sonia Shuter	6173
Arts & Entertainments	Rob Young	6162
Museums	Rob Young	6162
General Economic Development	Rob Young	6162
Tourism	Rob Young	6162
Coast Protection	Rob Goodliffe	6321
Pathfinder	Rob Goodliffe	6321
Regeneration Management	Rob Young	6162
Community, Economic Development & Coastal Mgt.	Rob Young	6162
Housing Health and Wellbeing	Karen Hill	6183
Housing Strategy	Nicola Turner	6222
Community & Localism	Rob Young	6162
Coastal Management	Rob Goodliffe	6321

Net Cost of Service

2012/13 Actual £		2013/14 Base Budget £	2013/14 Updated Budget £	2014/15 Base Budget £
131	Health	0	0	0
148,265	Arts and Entertainment	141,270	155,209	100,675
41,081	Museums	41,587	41,587	88
425,273	General Economic Development	404,465	444,886	427,532
(2,000)	Town Development	0	0	0
87,709	Tourism	115,208	149,787	160,318
1,120,318	Coastal Protection	1,333,091	1,393,091	1,446,358
34,972	Pathfinder	7,697	37,697	0
(5)	Regeneration Management*	0	6,979	0
524,293	Housing (Health & Wellbeing)	1,182,030	1,192,244	2,170,651
1,194,577	Housing Strategy	1,204,457	1,104,739	3,505,189
215,563	Community and Localism	(135,960)	(124,121)	121,374
0	Coastal Management*	0	0	0
3,790,177	Net Cost of Service Area	4,293,845	4,432,098	7,932,185

* The costs of these services are fully recharged to the services they support.

Subjective Analysis

2013/14 Actual £		2013/14 Base Budget £	2013/14 Updated Budget £	2014/15 Base Budget £
924,614	Employee	1,005,837	1,000,144	844,540
480,663	Premises	344,507	389,727	646,018
21,287	Transport	33,882	30,596	28,152
848,629	Supplies and Services	3,714,746	1,299,638	1,340,076
1,330,152	Support Charges In	1,217,400	1,217,400	1,211,950
(824,883)	Support Charges Out	(884,298)	(884,298)	(958,444)
2,302,473	Capital Charges	721,179	3,105,857	6,112,057
(1,292,758)	Income External	(1,859,408)	(1,726,966)	(1,292,164)
3,790,177	Net Cost of Service	4,293,845	4,432,098	7,932,185

Main Items of Growth and Savings/Income

Growth

	Amount £
Coast Protection	
Repair costs relating to December 2013 storm surge, funded from General Reserve	669,250
Tourism	
Reserve allocation to Destination Management Organisation (DMO)	25,000
Housing Strategy	
Final balance due from Victory Housing Association in relation to the VAT sharing agreement	154,345
TOTAL GROWTH	<u>848,595</u>

Savings

	Amount £
Arts & Entertainments	
Staff restructuring.	(34,384)
Community and Localism	
Staff restructuring	(13,847)
Second Homes Grant higher than previous year	(67,101)
General Economic Development	
Movement in use of Pathfinder Reserve to fund Economic Development initiatives	(46,753)
Housing Strategy	
Non-recurring expenditure re Investment Strategy and temporary post	(18,679)
TOTAL SAVINGS	<u>(180,764)</u>
NET GROWTH/SAVINGS	<u><u>667,831</u></u>

Service Area Details

R307 - Arts and Entertainments

This service provides support to the arts within the communities of the District. The service provides an enabling role through a range of means including:

- Providing advice, support and information to artists, arts organisations and community groups and supporting the business development of arts organisations to improve their practice and sustainability
 - Working with partners to provide a co-ordinated approach to arts development in the District
 - Developing or contributing to partnership projects with neighbouring authorities or on countywide initiatives
 - Managing Service Level Agreements with key clients
 - Raising financial resources for the arts in North Norfolk from external sources
 - Advocating the importance of the arts to social wellbeing, cultural tourism and community development
 - Raising the profile of the arts in the District through publicity and promotion
 - Increasing health and social wellbeing through increased participation in the arts
 - Increasing access to the arts to excluded groups within the District
 - Planning and delivering high quality arts events in partnership with other agencies
 - Engaging young people in the arts and working with partners to deliver public art schemes and contribute to the regeneration of the District
- There is also a provision for Sheringham Little Theatre, which is leased to the Sheringham Little Theatre Society. An annual grant is made to the Society.

2012/13 Actual		2013/14 Base Budget	2013/14 Updated Budget	2014/15 Base Budget
£		£	£	£
36,111	Employee	35,456	49,395	2,264
154	Premises	210	430	210
1,681	Transport	944	944	0
107,003	Supplies and Services	79,800	104,990	74,800
27,202	Support Service Charges In	25,020	25,020	23,390
362	Capital Charges	1,300	1,300	1,471
(24,248)	Income	(1,460)	(26,870)	(1,460)
148,265		141,270	155,209	100,675

R308 - Museums

This service provides part-funding to the Norfolk Museums Service for the management of Cromer Museum. For 2014/15 funding of £20,000 was provided via an allocation out of 2014/15 second homes funding.

2012/13 Actual		2013/14 Base Budget	2013/14 Updated Budget	2014/15 Base Budget
£		£	£	£
1,008	Employee	1,017	1,017	68
6	Transport	0	0	0
40,001	Supplies and Services	40,000	40,000	0
66	Support Service Charges In	570	570	20
41,081		41,587	41,587	88

R330 - General Economic Development

This service provides support to local business through creating an environment in which businesses can expand and prosper, thereby supporting the creation of employment opportunities for the District's residents. The business environment relates to the physical infrastructure, business support services, training and development of the workforce and the positive image of North Norfolk as a place to do business.

2012/13 Actual		2013/14 Base Budget	2013/14 Updated Budget	2014/15 Base Budget
£		£	£	£
161,042	Employee	147,564	147,564	149,965
21,275	Premises	18,500	18,500	18,500
2,708	Transport	4,563	4,563	4,563
185,050	Supplies and Services	159,036	234,457	1090,882
152,770	Support Service Charges In	205,760	205,760	240,580
12,463	Capital Charges	0	0	0
(110,035)	Income	(130,958)	(165,958)	(95,958)
425,273		404,465	444,886	427,532

R333 - Tourism

This budget supports the promotional activities of the Council in marketing North Norfolk as a tourist destination. This is achieved through the publication of Accommodation and Attraction guides; a national media advertising campaign and a contribution to the delivery of an annual tourism exhibition.

2012/13 Actual		2013/14 Base Budget	2013/14 Updated Budget	2014/15 Base Budget
£		£	£	£
33,438	Supplies and Services	52,338	86,917	77,338
0	Transfer Payments	0	0	0
54,282	Support Service Charges In	62,870	62,870	82,980
0	Capital Charges	0	0	0
(11)	Income	0	0	0
87,709		115,208	149,787	160,318

R340 - Coast Protection

This budget includes the management and maintenance of the Council's coast protection assets.

2012/13 Actual		2013/14 Base Budget	2013/14 Updated Budget	2014/15 Base Budget
£		£	£	£
458,460	Premises	323,797	368,797	625,308
30,275	Supplies and Services	46,480	61,480	46,480
172,077	Support Service Charges In	242,960	242,960	228,250
459,506	Capital Charges	719,879	719,879	546,345
0	Income	(25)	(25)	(25)
1,120,318		1,333,091	1,393,091	1,446,358

R341 - Pathfinder

The schemes delivered by Pathfinder were for the most part complete by March 2013. There is some residual expenditure under the schemes, and costs associated with the Integrated Coastal Management Fund are included in this service.

2012/13 Actual		2013/14 Base Budget	2013/14 Updated Budget	2014/15 Base Budget
£		£	£	£
348	Premises	0	0	0
419	Transport	0	0	0
34,205	Supplies and Services	7,697	67,697	0
34,972		7,697	67,697	0

R391 - Regeneration Management

This budget covers the direct management costs of the Council's Regeneration, Economic Development and Tourism Promotion activities.

From 2014/15 this budget also includes staff costs relating to localism initiatives, community project development and community engagement.

The costs are fully recharged to the services they support.

2012/13 Actual		2013/14 Base Budget	2013/14 Updated Budget	2014/15 Base Budget
£		£	£	£
176,353	Employee	226,861	233,840	294,429
1,868	Transport	3,851	3,851	7,537
3,128	Supplies and Services	5,555	5,555	6,055
74,796	Support Service Charges In	89,260	89,260	74,600
(256,150)	Support Service Charges Out	(325,527)	(325,527)	(382,621)
(5)		0	6,979	0

R391B – Community, Economic Development & Coastal Management

This budget covers the direct costs of the management of Community, Economic Development and Coastal. These costs are fully recharged to the services they support.

2012/13 Actual		2013/14 Base Budget	2013/14 Updated Budget	2014/15 Base Budget
£		£	£	£
0	Employee	0	0	64,639
0	Transport	0	0	1,044
0	Support Service Charges Out	0	0	(65,683)
0		0	0	0

R398 – Housing Health and Wellbeing

This service is responsible for contributing to the development of housing strategies and policies which support the delivery of housing and services for vulnerable members of our society in particular older people and disabled people. Assisting disabled people in the adaptation of their homes through the provision of Disabled Facilities Grant delivered through the Integrated Housing Adaptations Team and Home Improvement Agency and where this is not the best course of action to assist in finding suitable alternative accommodation. Providing information, advice and support to residents through the Stay Warm and Cosy initiative to improve the energy efficiency of their homes and thus alleviating fuel poverty.

2012/13 Actual		2013/14 Base Budget	2013/14 Updated Budget	2014/15 Base Budget
£		£	£	£
153,547	Employee	117,928	125,142	127,621
4,331	Transport	6,389	6,389	5,426
9,710	Supplies and Services	1,360,076	26,576	13,276
495,819	Support Service Charges In	320,350	320,350	260,700
141,542	Capital Charges	0	907,000	1,959,091
(72)	Income	(443,000)	(13,500)	0
(280,584)	Support Service Charges Out	(179,713)	(179,713)	(195,463)
524,293		1,182,030	1,192,244	2,170,651

R399 – Housing Strategy

This service is responsible for developing, monitoring and implementing the Housing Strategy. Main workstreams of the team are delivering more affordable housing, reducing the number of empty homes and assessing dwelling condition to ensure that homes across the district are safe and free from hazards including taking enforcement action to secure improvements where needed.

2012/13 Actual		2013/14 Base Budget	2013/14 Updated Budget	2014/15 Base Budget
£		£	£	£
126,242	Employee	155,420	76,178	70,744
3,894	Transport	4,286	1,000	1,000
16,029	Supplies and Services	1,503,447	28,579	18,394
196,874	Support Service Charges In	111,710	111,710	172,300
1,406,600	Capital Charges	0	1,477,678	3,605,150
(416,074)	Income	(400,000)	(420,000)	(245,655)
(138,988)	Support Service Charges Out	(170,406)	(170,406)	(116,744)
1,194,577		1,204,457	1,104,739	3,505,189

R415 - Communities & Localism

This budget covers staff costs and revenue expenditure in support of localism initiatives, community project development, community engagement and administration of the Big Society Fund grant scheme. The income includes the return of a share of Norfolk county Council's second homes income which under an arrangement is returned to the Council.

2012/13 Actual		2013/14 Base Budget	2013/14 Updated Budget	2014/15 Base Budget
£		£	£	£
198,416	Employee	198,446	243,863	0
217	Premises	2,000	2,000	2,000
1,739	Transport	6,443	6,443	0
389,284	Supplies and Services	455,416	638,486	988,950
86,139	Support Service Charges In	85,700	85,700	81,490
282,000	Capital Charges	0	0	0
(742,232)	Income	(883,965)	(1,100,613)	(951,066)
215,563		(135,960)	(124,121)	121,374

R472 - Coastal Management

This budget includes all the salary, oncosts and overheads for staff dealing with the construction and maintenance of the sea defences. Staff costs required in the preparation of the Coastal Area Action Plan are also included.

2012/13 Actual		2013/14 Base Budget	2013/14 Updated Budget	2014/15 Base Budget
£		£	£	£
71,896	Employee	123,145	123,145	134,810
210	Premises	0	0	0
4,524	Transport	7,406	7,406	8,582
2,404	Supplies and Services	4,901	4,901	4,901
70,127	Support Service Charges In	73,200	73,200	47,640
(149,161)	Support Service Charges Out	(208,652)	(208,652)	(195,933)
0		0	0	0

Corporate Service Area

Contacts

Service	Contact	Ext.
Corporate Leadership Team	Sheila Oxtoby	6000
Legal Services	Emma Duncan	6045

Net Cost Of Service

2012/13 Actual	Service	2013/14 Base Budget	2013/14 Updated Budget	2014/15 Base Budget
£		£	£	£
(71)	Corporate Leadership Team	0	19,383	0
0	Legal Services	0	57,550	0
(71)		0	76,933	0

Subjective Analysis

2012/13 Actual	Description	2013/14 Base Budget	2013/14 Updated Budget	2014/15 Base Budget
£		£	£	£
860,560	Employee	726,545	764,761	745,338
141	Premises	0	0	0
8,870	Transport	14,331	14,298	13,603
122,510	Supplies and Services	114,140	152,890	94,140
180,185	Support Services - Charges In	177,730	177,730	194,250
	Support Services - Charges			
(1,066,409)	Out	(972,696)	(972,696)	(987,281)
(105,928)	Income (External)	(60,050)	(60,500)	(60,500)
(71)	Total Cost of Services	0	76,933	0

* The costs of these services are fully recharged to the services they support.

Service Area Details

R460A - Corporate Leadership Team

This budget includes all salary, oncosts and overheads for the Corporate Leadership Team and support staff.

2012/13 Actual		2013/14 Base Budget	2013/14 Updated Budget	2014/15 Base Budget
£		£	£	£
567,270	Employee	461,502	475,918	469,433
141	Premises	0	0	0
8,001	Transport	7,839	7,806	7,782
45,156	Supplies and Services	38,655	43,655	18,655
102,073	Support Service Charges In	104,770	104,770	110,140
(25)	Income	0	0	0
<u>(722,687)</u>	Support Service Charges Out	<u>(612,766)</u>	<u>(612,766)</u>	<u>(606,010)</u>
(71)		0	19,383	0

R481 - Legal Services

This service includes all employee expenses for staff dealing with legal issues on behalf of the Council and its services and any fee income received from external work undertaken by Eastlaw on behalf of external clients.

2012/13 Actual		2013/14 Base Budget	2013/14 Updated Budget	2014/15 Base Budget
£		£	£	£
293,290	Employee	265,043	288,843	275,905
870	Transport	6,492	6,492	5,821
77,353	Supplies and Services	75,485	109,235	75,485
78,112	Support Service Charges In	72,960	72,960	84,110
(105,903)	Income	(60,050)	(60,050)	(60,050)
<u>(343,722)</u>	Support Service Charges Out	<u>(359,930)</u>	<u>(359,930)</u>	<u>(381,271)</u>
0		0	57,550	0

Customer Services and IT Service Area

Head of Service: Sean Kelly

Contacts

Service	Contact	Ext.
IT - Support Services	Helen Mitchell	6118
Tic'S	Jane Wisson	6096
Homelessness	Lisa Grice	6164
Housing Customer Services	Lisa Grice	6164
Transport	David Williams	6907
Graphical Info System	Helen Mitchell	6118
Media & Communications	Luke Munday	6039
Customer Services - Corporate	David Williams	6907

Net Cost of Service

2012/13 Actual	Service	2013/14 Base Budget	2013/14 Updated Budget	2014/15 Base Budget
£		£	£	£
19,703	IT Support Services *	0	18,900	0
255,318	Tourist Information Centres	237,296	237,296	305,033
110,720	Homelessness	390,001	388,001	375,082
(13)	Customer Services - Housing *	0	0	0
37,692	Transport	39,220	39,220	40,290
55,889	Publicity	31,080	31,080	610
0	Graphical Information System *	0	0	0
0	Media and Communications *	0	(6,429)	0
0	Customer Services - Corp *	0	(4,549)	0
479,309	Net Cost of Service Area	697,597	703,519	721,015

Subjective Analysis

2012/13 Actual	Description	2013/14 Base Budget	2013/14 Updated Budget	2014/15 Base Budget
£		£	£	£
1,529,072	Employee	1,347,928	1,369,125	1,408,204
36,099	Premises	29,363	29,363	26,377
9,343	Transport	18,509	18,509	17,301
839,580	Supplies and Services	864,087	868,812	822,675
910,622	Support Services - Charges In	1,105,890	1,105,890	1,093,020
(2,680,876)	Support Services - Charges Out	(2,688,044)	(2,688,044)	(2,644,111)
143,631	Capital Charges	141,986	141,986	141,420
(308,163)	Income (External)	(122,122)	(142,122)	(143,871)
479,309	Total Cost of Services	697,597	703,519	721,015

* The costs of these services are fully recharged to the services they support.

Main Items of Growth and Savings/Income
Growth**Amount
£****It - Support Services**

Inflation on salaries and oncosts.	11,452
Costs relating to Business Transformation, funded from an earmarked reserve.	115,000
Effect of automatically enrolling staff in the pension scheme.	16,682

Customer Services - Corporate

Effect of automatically enrolling staff in the pension scheme.	16,976
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TOTAL GROWTH**160,110****Savings****Amount
£****Media & Communications**

Renegotiation of equipment lease rentals.	(43,903)
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Customer Services - Corporate

Service charges – Providing reception services for NCC Childrens Services	(13,250)
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TOTAL SAVINGS**(57,153)****NET GROWTH/SAVINGS****102,957**

Service Area Details

R261 - IT Support Services

This budget includes salary, oncosts and overheads for staff dealing with the provision of Information and Communication Technology (ICT) support including Application Support, General Computer Services and Telephone Services.

The Network Service includes corporate network infrastructure, security, computer hardware, software, business continuity, telephone switches, line rentals and telephone calls.

The Applications Service includes the licence and maintenance cost of all the authorised Business Applications.

2012/13 Actual		2013/14 Base Budget	2013/14 Updated Budget	2014/15 Base Budget
£		£	£	£
413,047	Employee	364,214	374,214	392,348
2,585	Transport	3,344	3,344	3,344
469,370	Supplies and Services	494,541	503,441	495,937
110,928	Support Service Charges In	117,240	117,240	87,950
82,601	Capital Charges	77,997	77,997	76,875
(5,333)	Income	(1,910)	(1,910)	0
(1,053,496)	Support Service Charges Out	(1,055,426)	(1,055,426)	(1,056,454)
19,703		0	18,900	0

R311 - Tourist Information Centres

The operation of Tourist Information Centres at Cromer, Sheringham and Holt are provided for by this budget, and include all associated direct costs.

2012/13 Actual		2013/14 Base Budget	2013/14 Updated Budget	2014/15 Base Budget
£		£	£	£
132,576	Employee	106,647	106,647	113,140
36,426	Premises	29,363	29,363	26,377
1,078	Transport	1,336	1,336	1,336
66,445	Supplies and Services	62,036	62,036	55,736
60,285	Support Service Charges In	62,520	62,520	133,050
8,105	Capital Charges	8,105	8,105	8,105
(49,596)	Income	(32,711)	(32,711)	(32,711)
255,318		237,296	237,296	305,033

R372 - Homelessness

This budget includes all costs associated with homelessness, including staff time, bed and breakfast costs, severe weather emergency protocol, homelessness prevention and general advice.

2012/13 Actual		2013/14 Base Budget	2013/14 Updated Budget	2014/15 Base Budget
£		£	£	£
(320)	Premises	0	0	0
64,602	Supplies and Services	47,802	65,802	55,802
206,319	Support Service Charges In	356,070	356,070	342,150
20,130	Capital Charges	23,130	23,150	24,130
(180,012)	Income	(37,001)	(57,001)	(47,000)
110,720		390,001	388,001	375,082

R394 - Customer Services - Housing

This budget includes all the salary, oncosts and overheads for staff dealing with Housing functions. The costs are fully recharged to the services they support.

2012/13 Actual		2013/14 Base Budget	2013/14 Updated Budget	2014/15 Base Budget
£		£	£	£
237,379	Employee	221,218	221,218	226,258
(7)	Premises	0	0	0
2,240	Transport	5,263	5,263	4,300
2,490	Supplies and Services	8,861	8,861	8,861
0	Transfer Payments	0	0	0
112,153	Support Service Charges In	133,780	133,780	109,430
(4,100)	Income	0	0	0
(350,168)	Support Service Charges Out	(369,122)	(369,122)	(348,849)
(13)		0	0	0

R411 - Transport

This service includes the checking and issuing of railcards and bus pass applications for the concessionary travel scheme. It is a national concessionary scheme which allows free bus travel nationwide for eligible pass holders (either over 60 or eligible under grounds of disability)

2012/13 Actual		2013/14 Base Budget	2013/14 Updated Budget	2014/15 Base Budget
£		£	£	£
27,321	Supplies and Services	31,500	31,500	31,500
40,203	Support Service Charges In	40,720	40,720	41,790
(29,832)	Income	(33,000)	(33,000)	(33,000)
37,692		39,220	39,220	40,290

R481B - Graphical Information System

Included within this service are the costs of licences, improvements and ongoing maintenance for the provision of GIS in the Authority.

2012/13 Actual		2013/14 Base Budget	2013/14 Updated Budget	2014/15 Base Budget
£		£	£	£
0	Employee	0	2,700	0
23,358	Supplies and Services	26,832	24,132	26,832
112	Support Service Charges In	8,950	8,950	190
3,780	Capital Charges	3,780	3,780	3,780
(27,250)	Support Service Charges Out	(39,562)	(39,562)	(30,802)
0		0	0	0

R481C - Media and Communications

This service includes all salary, oncosts and overheads for staff dealing with publicity, graphic design, reprographics, the website and intranet and media support across the Council.

2012/13 Actual		2013/14 Base Budget	2013/14 Updated Budget	2014/15 Base Budget
£		£	£	£
238,232	Employee	183,426	196,472	192,620
257	Transport	975	975	730
114,413	Supplies and Services	138,433	118,958	93,925
101,198	Support Service Charges In	137,610	137,610	100,740
(7,284)	Income	(7,500)	(7,500)	(7,500)
(447,816)	Support Service Charges Out	(421,864)	(421,864)	(379,905)
0		0	24,651	0

R481D - Customer Services

The corporate cashiering function, corporate postal and scanning, corporate complaints, management of the Tourist Information Centres and the provision of Customer Services at Cromer and Fakenham are provided for by this budget and include all salary, oncosts and overheads for associated staff.

2012/13 Actual		2013/14 Base Budget	2013/14 Updated Budget	2014/15 Base Budget
£		£	£	£
507,838	Employee	472,423	467,874	483,838
3,183	Transport	7,591	7,591	7,591
38,525	Supplies and Services	54,082	54,082	54,082
236,984	Support Service Charges In	249,000	249,000	277,720
29,015	Capital Charges	28,974	28,974	28,530
(13,398)	Income	(10,000)	(10,000)	(23,250)
(802,147)	Support Service Charges Out	(802,070)	(802,070)	(828,511)
0		0	(4,549)	0

Development Management Service Area

Head of Service: Nicola Baker

Contacts

Service	Contact	Ext.
Development Management	Andy Mitchell	6158
Planning Policy	Mark Ashwell	6325
Conservation & Design	Mark Ashwell	6325
Landscape	Mark Ashwell	6325
Building Control & Access	Stuart Tate	6132
Planning Support	Lorraine Gray	6129
Property Information	Mark Ashwell	6325

Net Cost of Service

2012/13 Actual	Service	2013/14 Base Budget	2013/14 Updated Budget	2014/15 Base Budget
£		£	£	£
514,010	Development Management	600,689	491,547	625,636
(383,373)	Planning Policy	(470,424)	(486,671)	261,986
134,933	Conservation & Design	124,686	127,186	139,032
153,985	Landscape	136,464	147,964	151,448
128,109	Building Control & Access	73,109	73,109	78,576
26	Planning Mgt. & Comm Support *	0	26,860	0
110,988	Property Information	91,829	61,829	90,123
658,678	Net Cost of Service Area	556,353	441,824	1,346,801

Subjective Analysis

2012/13 Actual	SUBJECTIVE ANALYSIS	2013/14 Base Budget	2013/14 Updated Budget	2014/15 Base Budget
£		£	£	£
1,623,263	Employee	1,548,915	1,559,454	1,631,854
3,419	Premises	1,000	1,000	1,000
57,064	Transport	68,421	67,354	68,595
191,660	Supplies and Services	184,138	272,138	201,138
71,337	Transfer Payments	71,339	71,339	71,339
1,065,752	Support Services - Charges In	1,049,310	1,049,310	1,094,330
(467,121)	Support Services - Charges Out	(432,152)	(432,152)	(459,335)
41,017	Capital Charges	47,437	47,437	42,517
(1,927,714)	Income (External)	(1,982,055)	(2,194,056)	(1,304,637)
658,678	Total Cost of Services	556,353	441,824	1,346,801

* The costs of these services are fully recharged to the services they support.

Service Area Details

R100 - Development Management

This service is responsible for determining applications for planning permission, listed buildings, conservation areas, advertisement consent and consents under related legislation. It also handles appeals to the Department for Communities and Local Government (DCLG) on behalf of the Council. It enforces planning and related controls. In addition, it provides advice to the public and other parties in relation to development proposals, appeals and enforcements.

2012/13 Actual		2013/14 Base Budget	2013/14 Updated Budget	2014/15 Base Budget
£		£	£	£
633,012	Employee	610,266	635,349	648,463
27,604	Transport	30,341	31,117	31,421
66,731	Supplies and Services	47,135	82,135	47,135
468,203	Support Service Charges In	464,130	464,130	504,720
41,017	Capital Charges	47,437	47,437	42,517
(722,558)	Income	(598,620)	(768,621)	(648,620)
514,010		600,689	491,547	625,636

R101 - Planning Policy

The Planning Policy Service exists to meet the Council's statutory duty as a local planning authority, to prepare, monitor and review a Local Development Framework for North Norfolk. The LDF gives spatial expression to the Corporate Plan and Community Strategy by taking forward the corporate objectives through a Core Strategy, Site Specific Proposals and other related development plan and supplementary planning documents. It also provides planning policy advice and information to the Council, businesses and the public, and comments on consultations from other organisations. The Major Developments Team sits within the service and has a responsibility for facilitating development in relation to major land allocations and other large scale housing projects through the preparation of Development Briefs and the processing of planning applications.

2012/13 Actual		2013/14 Base Budget	2013/14 Updated Budget	2014/15 Base Budget
£		£	£	£
188,526	Employee	213,175	177,871	219,821
969	Transport	5,322	4,379	4,378
30,621	Supplies and Services	36,420	56,420	36,420
100,421	Support Service Charges In	96,250	96,250	93,540
(703,909)	Income	(821,591)	(821,591)	(92,173)
(383,373)		(470,424)	(486,671)	261,986

R102 - Conservation and Design

The Conservation and Design Team is responsible for the provision of a quality service to the community with regard to the conservation of historic buildings and their settings, and the enhancement of conservation areas. It operates heritage based schemes to assist in the regeneration of the District's historic towns and villages. It provides advice on all aspects of design in relation to new buildings.

2012/13 Actual		2013/14 Base Budget	2013/14 Updated Budget	2014/15 Base Budget
£		£	£	£
57,743	Employee	51,542	51,0042	52,318
3,375	Premises	1,000	1,000	1,000
1,370	Transport	2,519	2,519	2,519
14,853	Supplies and Services	12,625	15,625	17,625
57,592	Support Service Charges In	57,050	57,050	65,620
0	Income	(50)	(50)	(50)
134,933		124,686	127,186	139,032

R103 - Landscape

This service provides advice on countryside matters and undertakes the Council's statutory responsibilities that help to protect, conserve and enhance the countryside of North Norfolk for the benefit of the community. It handles statutory procedures in relation to tree preservation orders, tree work in conservation areas and Hedgerows Regulations 1997 and gives advice in relation to landscape, arboriculture and biodiversity within the planning system. It also deals with arboricultural matters on behalf of the Broads Authority. The service encourages and promotes countryside management through various initiatives including the Norfolk Biodiversity Partnership and the Wash and North Norfolk Special Area of Conservation Management Board. It also gives advice on agri-environment schemes and administers the Council's amenity tree planting scheme.

2012/13 Actual		2013/14 Base Budget	2013/14 Updated Budget	2014/15 Base Budget
£		£	£	£
56,435	Employee	40,148	43,648	40,774
4,759	Transport	3,906	3,906	3,944
18,309	Supplies and Services	14,900	22,900	26,900
75,477	Support Service Charges In	78,510	78,510	80,830
(996)	Income	(1,000)	(1,000)	(1,000)
153,985		136,464	147,964	151,448

R121 - Building Control and Access

This service determines applications for building regulation approval. It inspects work at various stages, ensuring that the method of construction and materials used are such that public health, safety and welfare are protected. It enforces building regulations and gives advice to the public in relation to building control matters. This service also co-ordinates the activities of the Council which relate directly or indirectly to the provision of access for the disabled.

2012/13 Actual		2013/14 Base Budget	2013/14 Updated Budget	2014/15 Base Budget
£		£	£	£
246,537	Employee	239,252	229,652	244,089
22,033	Transport	24,890	23,990	24,890
10,557	Supplies and Services	13,561	24,061	13,561
154,082	Support Service Charges In	150,200	150,200	150,830
(305,100)	Income	(354,794)	(354,794)	(354,794)
128,109		73,109	73,109	78,576

R150 - Planning Management & Community Support

This budget includes the management, administration and support costs of the Planning and Building Control Services that are not charged direct to the separate service headings.

2012/13 Actual		2013/14 Base Budget	2013/14 Updated Budget	2014/15 Base Budget
£		£	£	£
346,176	Employee	299,819	327,179	326,572
44	Premises	0	0	0
110	Transport	1,443	1,443	1,443
3,607	Supplies and Services	14,160	13,660	14,160
117,210	Support Service Charges In	116,730	116,730	117,160
(467,121)	Support Service Charges Out	(432,152)	(432,152)	(459,335)
26		0	26,860	0

R402 - Property Information

This section provides services including Land Charges and Property Searches, Street Naming and Numbering, and Geographical Information Systems (G.I.S). Key areas of responsibility are the maintenance of the statutory Land Charge Register and completion of Property Searches, maintenance of the Local Land and Property Gazetteer (LLPG), and the development and management of the Councils' electronic mapping and associated data systems.

2012/13		2013/14	2013/14	2014/15
Actual		Base	Updated	Base
£		Budget	Budget	Budget
£		£	£	£
94,834	Employee	94,713	94,713	99,817
218	Transport	0	0	0
46,983	Supplies and Services	45,337	57,337	45,337
71,337	Transfer Payments	71,339	71,339	71,339
92,767	Support Service Charges In	86,440	86,440	81,630
(195,150)	Income	(206,000)	(248,000)	(208,000)
110,988		91,829	61,829	90,123

Environmental Health Service Area

Head of Service: Steve Hems

Contacts

Service

Commercial Services
Rural Sewerage Schemes
Travellers
Licensing
Street Signs
Pest Control
Environmental Protection
Dog Control
Environmental Health - Service Management
Waste Collection & Disposal
Cleansing
Community Safety
Civil Contingencies

Contact

Alan Dixon
Steve Hems
James Wilson
Gemma Faircloth
Scott Martin
James Wilson
James Wilson
James Wilson
Steve Hems
Scott Martin
Scott Martin
Steve Hems
Richard Cook

Net Cost of Service

2012/13 Actual	Service	2013/14 Base Budget	2013/14 Updated Budget	2014/15 Base Budget
£		£	£	£
474,755	Commercial Team	464,536	464,536	470,688
346,895	Rural Sewerage Schemes	353,303	353,303	361,164
97,800	Travellers	101,120	101,120	99,100
37,246	Licensing	67,472	67,472	52,644
18,407	Street Signage	39,384	39,384	35,807
33,227	Pest Control	18,085	17,685	15,590
601,233	Environmental Protection	624,136	646,563	672,668
72,776	Dog Control	57,018	57,418	58,464
7	Env Health - Service Mgmt *	0	5,200	0
1,465,045	Waste Collection & Disposal	1,671,185	1,664,128	1,504,552
712,446	Cleansing	677,445	732,097	682,018
118,445	Environmental Strategy	84,755	60,255	29,667
27,097	Community Safety	24,650	14,650	22,570
117,148	Civil Contingencies	129,328	129,328	139,680
4,122,448	Net Cost of Service Area	4,312,417	4,353,139	4,144,612

2012/13 Actual	SUBJECTIVE ANALYSIS	2013/14 Base Budget	2013/14 Updated Budget	2014/15 Base Budget
£		£	£	£
1,248,276	Employee	1,162,416	1,140,352	1,193,265
361,927	Premises	374,436	374,436	380,343
53,819	Transport	69,098	69,884	66,184
4,841,000	Supplies and Services	4,715,579	4,747,182	4,638,425
886,193	Support Services - Charges In	832,550	832,550	813,000
(303,454)	Support Services - Charges Out	(197,875)	(197,875)	(213,771)
290,045	Capital Charges	595,016	595,016	559,217
(3,264,358)	Income (External)	(3,238,803)	(3,208,406)	(3,292,051)
4,122,448	Total Cost of Services	4,312,417	4,353,139	4,144,612

* The costs of these services are fully recharged to the services they support.

Main Items of Growth and Savings/Income

Growth	Amount £
Rural Sewerage Schemes	
Inflation on Internal Drainage Board (IDB) Rates and Levies	10,587
Environmental Protection	
Employee inflation	20,825
Waste Collection and Disposal	
Inflation for trade waste disposal	22,831
Additional composting treatment costs by Kier Street Services	17,791
Loss of income from recharges relating to Tipping Away	45,000
Cleansing	
Staff inflation and re-allocation of duties	33,431
Inflation on Kier contract	20,573
TOTAL GROWTH	<u>216,038</u>
Savings	Amount £
Commercial Services	
Reduced staff costs due to a restructure	(12,858)
Environmental Protection	
Staff saving identified in prior year savings bid	(44,000)
Waste Collection and Disposal	
Staff inflation and re-allocation of duties.	(16,464)
Reduction in Norfolk Environmental Waste Services contractor costs as a result of lower contamination rates	(12,874)
Removal of recycling credits to community groups following changes to recycling service in 2014/15	(28,000)
Additional fee income from increased number of garden bins	(84,917)
Additional recycling credit income	(62,699)
Cost for Tipping Away not required to reflect the closure of Edgefield landfill site in February 2014	(45,000)
Cleansing	
Savings associated with the Kier Cleansing contract	(51,000)
Reduction to the Kier Cleansing contract from the Kier Pricing schedule base price	(13,709)
Environmental Strategy	
Staff restructure	(42,589)
TOTAL SAVINGS	<u>(459,110)</u>
NET GROWTH/SAVINGS	<u>(243,072)</u>

Service Area Details

R111A - Commercial Team

This budget includes the Commercial Team of Environmental Health, and covers the following:

- Food Safety - to ensure the effective performance of the food safety, food hygiene and other regulatory enforcement duties placed on the Council.

- Occupational Health & Safety - to ensure the effective performance of the health, safety and other regulatory enforcement duties placed on the Council.

- The implementation and enforcement of the Private Water Supplies Regulations 2009.

- Investigation of cases of various infectious diseases.

It also includes the promotion of good practices in health, safety and hygiene. Courses are organised and provided for businesses and members of the general public for food hygiene.

2012/13 Actual		2013/14 Base Budget	2013/14 Updated Budget	2014/15 Base Budget
£		£	£	£
359,801	Employee	334,926	331,926	321,953
16,252	Transport	19,855	17,855	19,970
13,877	Supplies and Services	10,939	10,939	10,939
106,915	Support Service Charges In	123,750	123,750	142,260
(22,090)	Income	(24,934)	(19,934)	(24,434)
474,755		464,536	464,536	470,688

R114 - Rural Sewerage Schemes

This budget provides for the payment of levies due to the two Internal Drainage Boards which operate in the District.

2012/13 Actual		2013/14 Base Budget	2013/14 Updated Budget	2014/15 Base Budget
£		£	£	£
346,505	Premises	352,923	352,973	360,844
390	Support Service Charges In	380	380	320
346,895		353,303	353,303	361,164

R115 - Travellers

This budget provides for the Temporary Stopping Places at Cromer and Fakenham. It includes the annual lease costs and the provision of facilities and services to the site when occupied. The income budget allows for the recovery of costs through the collection of contributions from the occupiers.

2012/13 Actual		2013/14 Base Budget	2013/14 Updated Budget	2014/15 Base Budget
£		£	£	£
2,073	Premises	2,900	2,900	2,900
(5,687)	Supplies and Services	33,997	1,100	1,100
4,562	Support Service Charges In	3,320	3,320	1,300
97,800	Capital Charges	97,800	97,800	97,800
(948)	Income	(36,897)	(4,000)	(4,000)
97,800		101,120	101,120	99,100

R117 - Licensing

This service deals with the regulation of a range of establishments and activities, through the issue of licences and permits, and in partnership with other agencies, undertakes monitoring and enforcement to secure compliance with the relevant legislation and licensing conditions. This service covers animal establishments, alcohol sales, entertainment venues, collections, street trading and taxis.

2012/13 Actual		2013/14 Base Budget	2013/14 Updated Budget	2014/15 Base Budget
£		£	£	£
92,816	Employee	88,890	88,890	93,832
248	Transport	1,595	1,595	1,595
18,085	Supplies and Services	20,040	20,040	20,040
121,400	Support Service Charges In	127,130	127,130	107,360
(195,3004)	Income	(170,183)	(170,183)	(170,183)
37,246		67,472	67,472	52,644

R117B - Street Signage

This service deals with the Council function of providing and repairing street name plates

2012/13 Actual		2013/14 Base Budget	2013/14 Updated Budget	2014/15 Base Budget
£		£	£	£
0	Employee	9,671	9,671	9,637
0	Premises	1,000	1,000	1,000
743	Transport	2,352	2,352	2,352
8,196	Supplies and Services	13,903	13,903	13,903
1,902	Support Service Charges In	2,310	2,310	1,350
7,565	Capital Charges	10,148	10,148	7,565
18,407		39,384	39,384	35,807

R118 - Pest Control

This service aims to prevent the build-up of infestations of key pests through advice and enforcement.

2012/13 Actual		2013/14 Base Budget	2013/14 Updated Budget	2014/15 Base Budget
£		£	£	£
25,110	Employee	9,669	9,669	9,817
4	Premises	90	90	90
3,628	Transport	2,991	3,291	1,028
408	Supplies and Services	2,400	1,700	3,400
7,640	Support Service Charges In	6,880	6,880	5,200
(3,564)	Income	(3,945)	(3,945)	(3,945)
33,227		18,085	17,685	15,590

R119A - Environmental Protection

The Environmental Protection team provides reactive response to complaints and programmed monitoring schemes.

This service includes the following:

- Air Quality Management - including Environmental Permitting
- Contaminated Land - inspection and enforcement of contaminated land sites
- Environ-crimes - including abandoned vehicles, fly-tipping, littering and dog fouling
- Nuisance Investigations - noise, odour and smoke
- Assisted Burials - which finances burials of those where no other arrangements are being made
- Drainage - investigation of land drainage and flooding issues
- Travellers - which includes time spent by officers on the implementation of Council policies with regard to gypsies and travellers

2012/13 Actual		2013/14 Base Budget	2013/14 Updated Budget	2014/15 Base Budget
£		£	£	£
376,338	Employee	377,092	367,828	420,815
10	Premises	0	0	0
17,252	Transport	18,459	21,745	22,603
71,855	Supplies and Services	55,875	78,280	77,714
158,793	Support Service Charges In	188,040	188,040	158,690
3,600	Capital Charges	3,600	3,600	3,600
(26,615)	Income	(18,930)	(12,930)	(10,754)
601,233		624,136	646,563	672,668

R120 - Dog Control

This service aims to achieve effective implementation of current legislation relating to dog control and stray dogs. Advice on responsible dog ownership is also provided.

2012/13 Actual		2013/14 Base Budget	2013/14 Updated Budget	2014/15 Base Budget
£		£	£	£
37,666	Employee	14,503	14,503	14,726
10	Premises	10	10	10
5,610	Transport	4,482	4,882	1,765
15,812	Supplies and Services	19,293	19,793	21,793
14,819	Support Service Charges In	19,230	19,230	21,170
(1,141)	Income	(500)	(1,000)	(1,000)
72,776		57,018	57,418	58,464

R151 - Environmental Health - Service Management

This unit includes all salary, oncosts and overheads for staff within the Environmental Health Service Area. The costs are fully recharged to the individual service headings that it supports.

2012/13 Actual		2013/14 Base Budget	2013/14 Updated Budget	2014/15 Base Budget
£		£	£	£
87,749	Employee	89,183	94,383	95,150
113	Premises	0	0	0
1,317	Transport	5,419	4,219	4,219
30,447	Supplies and Services	42,896	44,096	44,096
175,650	Support Service Charges In	53,690	53,690	63,540
8,317	Capital Charges	7,337	7,337	7,416
(131)	Income	(650)	(650)	(650)
<u>(303,454)</u>	Support Service Charges Out	<u>(197,875)</u>	<u>(197,875)</u>	<u>(213,771)</u>
8		0	5,200	0

R316 - Waste Collection and Disposal

This service aims to ensure that all municipal waste handled by the Council is effectively collected and transported to appropriate sites for disposal or recycling. Embraced under this heading are household and commercial refuse collections, garden waste (for composting), household and commercial recycling collections and recycling banks. This service is delivered by a number of contractors, the largest being Kier Street Services Ltd (collection and composting services) and Norfolk Environmental Waste Services Ltd (NEWS) (recycling services).

2012/13 Actual		2013/14 Base Budget	2013/14 Updated Budget	2014/15 Base Budget
£		£	£	£
121,848	Employee	117,942	97,385	101,478
3,837	Premises	7,053	7,053	5,179
4,850	Transport	9,199	9,199	9,199
3,898,403	Supplies and Services	3,783,073	3,810,573	3,745,008
209,348	Support Service Charges In	216,660	216,660	233,650
174,046	Capital Charges	468,415	468,415	435,119
<u>(2,947,287)</u>	Income	<u>(2,931,157)</u>	<u>(2,945,157)</u>	<u>(3,025,081)</u>
1,465,045		1,671,185	1,664,128	1,504,552

R317 - Cleansing

This service aims to ensure that the District is kept clean to within acceptable standards, and that all litter is effectively collected and transported to appropriate sites for disposal or recycling. Embraced under this heading are street litter collections (including the emptying of litter and dog waste bins), road detritus sweeping, fly tipping removal and night soil collection. This service is operated by Kier Street Services Ltd.

2012/13 Actual		2013/14 Base Budget	2013/14 Updated Budget	2014/15 Base Budget
£		£	£	£
18,972	Employee	14,481	41,538	48,405
9,183	Premises	10,120	10,120	10,120
1,168	Transport	1,293	1,293	800
7005,986	Supplies and Services	670,568	698,163	647,097
18,423	Support Service Charges In	21,590	21,590	17,600
(41,285)	Income	(40,607)	(40,607)	(42,004)
712,446		677,445	732,097	682,018

R412 – Environmental Strategy

This service ensures that the Council acts in an environmentally sustainable way when carrying out its activities and function. Similarly, it enables and encourages the implementation of environmental sustainability within the community itself.

2012/13 Actual		2013/14 Base Budget	2013/14 Updated Budget	2014/15 Base Budget
£		£	£	£
55,715	Employee	34,539	13,039	2,150
356	Transport	0	0	0
55,606	Supplies and Services	30,200	26,200	20,000
22,462	Transfer Payments	0	0	0
7,717	Support Service Charges In	23,300	23,300	9,800
0	Capital Charges	7,716	7,716	7,717
(23,411)	Income	(11,000)	(10,000)	(10,000)
118,445		84,755	60,255	29,667

R413 - Community Safety

This unit provides the funding towards the North Norfolk Operational Partnership Team whose aim is to reduce crime, disorder and anti-social behaviour across the District. The OPT coordinates partner activities and discharges the Councils statutory responsibilities under the Crime & Disorder Act 1998.

2012/13 Actual		2013/14 Base Budget	2013/14 Updated Budget	2014/15 Base Budget
£		£	£	£
4,790	Employee	0	0	0
20,759	Supplies and Services	20,000	10,000	20,000
1,548	Support Service Charges In	4,650	4,650	2,570
27,097		24,650	14,650	22,570

R420 - Civil Contingencies

This service provides facilities to aid the prevention of flooding incidents and ensures that equipment, expertise, labour, etc. are available in readiness for emergencies. It also covers the protection of the public's health and safety before, during and after such incidents. This service also enables the Council to meet its obligations in the event of a major incident. The Civil Contingencies Act 2004 also details the need for Local Authorities to put in place Business Continuity measures to ensure the Authority can function in the event of internal/external events affecting the Council.

2012/13 Actual		2013/14 Base Budget	2013/14 Updated Budget	2014/15 Base Budget
£		£	£	£
67,471	Employee	71,520	71,520	75,302
192	Premises	340	340	200
2,395	Transport	3,453	3,453	2,653
7,331	Supplies and Services	12,395	12,395	13,335
42,341	Support Service Charges In	41,620	41,620	48,190
(2,581)	Income	0	0	0
117,148		129,328	129,328	139,680

Finance Service Area

Head of Service: Karen Sly

Contacts

Service	Contact	Ext.
Local Taxation	Sean Knight	6347
Benefits	Liz Codling	6061
Treasury Management	Tony Brown	6126
Discretionary Rate Relief	Karen Sly	6243
Non Distributed Costs	Karen Sly	6243
Benefits & Revenues Management	Karen Sly	6243
Corporate Finance	Karen Sly	6243
Internal Audit	Karen Sly	6243
Central Costs	Karen Sly	6243
Corporate & Democratic Core	Karen Sly	6243

Net Cost of Service

2012/13 Actual	Service	2013/14 Base Budget	2013/14 Updated Budget	2014/15 Base Budget
£		£	£	£
588,023	Local Taxation	514,134	509,210	495,466
1,234,212	Benefits	992,050	1,014,620	1,021,252
46,832	Discretionary Rate Relief	259,702	252,707	201,831
95,000	Non Distributed Costs	1,580	15,324	0
19	Benefits & Revenues Management *	0	0	0
0	Corporate Finance *	0	(1,451)	0
0	Internal Audit *	0	0	0
0	Central Costs *	0	0	0
1,311,127	Corporate & Democratic Core	1,207,379	1,226,371	1,365,318
3,275,214	Net Cost of Service Area	2,974,845	3,016,781	3,083,867

Subjective Analysis

2012/13 Actual	Description	2013/14 Base Budget	2013/14 Updated Budget	2014/15 Base Budget
£		£	£	£
2,154,051	Employee	1,936,513	1,951,704	2,109,694
123	Premises	0	0	0
24,960	Transport	32,169	32,376	30,867
968,503	Supplies and Services	866,578	906,053	750,557
35,853,515	Transfer Payments	26,397,210	26,397,210	27,815,047
2,803,727	Support Services - Charges In	2,496,747	2,496,747	2,400,361
(1,528,719)	Support Services - Charges Out	(1,331,498)	(1,331,498)	(1,380,400)
34,181	Capital Charges	111,883	111,883	114,468
(37,035,128)	Income (External)	(27,534,757)	(27,547,694)	(28,756,727)
3,275,214	Total Cost of Services	2,974,845	3,016,781	3,083,867

* The costs of these services are fully recharged to the services they support.

Main Items of Growth and Savings/Income

Growth	Amount £
Benefits	
Reduction in Benefit Administration Subsidy Grant	79,567
Employee inflation; staff joining the superannuation scheme and IAS18 superannuation adjustments	21,678
Estimated benefits payments based on 2013/14 mid-year estimate budgeted to be offset by subsidy	1,417,837
Local Taxation	
Non recurring grant Local Council Tax Support (LCTS) – offset by reduced expenditure	50,602
TOTAL GROWTH	<u>1,569,684</u>
Savings	Amount £
Discretionary Rate Relief	
Reduction in grant support for parishes for Local Council Tax Support Scheme	(57,871)
Benefits	
Subsidy on increased volume of benefits payments	(1,417,837)
TOTAL SAVINGS	<u>(1,475,708)</u>
NET GROWTH/SAVINGS	<u>93,976</u>

Service Area Details

R210 - Local Taxation

This budget includes salary, oncosts and overheads for staff responsible for Council Tax Registration and Recovery.

Local Taxation also brings together the costs of collecting the Council Tax to provide funding for NNDC, Norfolk County Council, Parish Councils, Drainage Boards and the Police Authority. Also included in this service are the costs of collecting Business Rates as part of the Business Rates Retention Scheme.

2012/13 Actual		2013/14 Base Budget	2013/14 Updated Budget	2014/15 Base Budget
£		£	£	£
402,764	Employee	412,870	443,1630	4,187
4,221	Transport	4,206	4,206	4,206
131,934	Supplies and Services	206,688	173,338	129,673
426,148	Support Service Charges In	416,400	416,400	347,130
0	Capital Charges	15,000	15,000	15,000
(377,044)	Income	(541,030)	(542,897)	(424,730)
588,023		514,134	509,210	495,466

R211 - Benefits

The Council is responsible for the administration of Housing Benefits to private tenants and Council Tax support. The Department for Works and Pensions (DWP) pays up to 100% of each benefit payment in the form of a grant to the Council to fund the service. From April 2013 the new scheme of Local Council Tax Support came into operation whereby the minimum amount of Council Tax claimants are required to pay is 8.5%. This service brings together the cost of staff and support service charges relating to the calculation of all types of benefits and Council Tax support. The Council is continuing to work on reducing fraudulent benefit payments with its involvement in benefit verification work.

2012/13 Actual		2013/14 Base Budget	2013/14 Updated Budget	2014/15 Base Budget
£		£	£	£
974,024	Employee	876,256	853,826	928,381
15,277	Transport	15,164	15,164	15,164
412,166	Supplies and Services	29,432	85,502	29,432
35,806,981	Transfer Payments	26,350,676	26,350,676	27,768,513
658,661	Support Service Charges In	628,960	628,960	522,450
25,187	Capital Charges	85,289	85,289	89,309
(36,658,084)	Income	(26,993,727)	(27,004,797)	(28,331,997)
1,234,212		992,050	1,014,620	1,021,252

R214 - Discretionary Payments

Discretionary Rate Relief can be granted to organisations run on a non-profit making basis; this rate is granted at 80%. Discretionary relief can also be given as a top up to mandatory relief and is awarded to village shops and registered charities. Top up relief rates range from 20% to 50%. The grants paid to parish councils in respect of the Local Council Tax Support Scheme are also included and account for the increase from 2013/14. The reductions given to tax payers under the scheme reduces the tax base, and the grant helps to off-set the impact of this on the parish charge.

2012/13 Actual		2013/14 Base Budget	2013/14 Updated Budget	2014/15 Base Budget
£		£	£	£
46,832	Supplies and Services	259,702	252,707	201,831
46,832		259,702	252,707	201,831

R219 - Non Distributed Costs

This includes elements of the overall cost of retirement benefits that cannot be charged to individual services and include past service costs, settlements and curtailments. The treatment of these costs in accordance with International Accounting Standards 19 (IAS19) requires that the cost of a pension decision is reflected in the year the decision is made and not over a number of years. Therefore, ongoing added years and actuarial strain costs are replaced with settlements and curtailments as calculated by the actuary at the year end. This treatment requires an adjustment to be made to the net cost of services with a compensating entry within the net operating expenditure shown within the General Fund Summary. Pension costs are recharged to services.

2012/13 Actual		2013/14 Base Budget	2013/14 Updated Budget	2014/15 Base Budget
£		£	£	£
95,000	Employee	0	13,744	0
0	Support Service Charges In	1,580	1,580	0
95,000		1,580	15,324	0

R251 - Benefits and Revenues Management

This service includes the salary, oncosts and overheads of staff involved in the management and supervision of the Council Tax and Benefit sections.

2012/13 Actual		2013/14 Base Budget	2013/14 Updated Budget	2014/15 Base Budget
£		£	£	£
90,647	Employee	68,653	68,653	69,074
95	Transport	1,463	1,463	1,463
2,653	Supplies and Services	3,214	3,214	3,274
20,010	Support Service Charges In	16,800	16,800	18,470
(113,386)	Support Service Charges Out	(90,130)	(90,130)	(92,281)
19		0	0	0

R263 - Corporate Finance

Included within this budget are salary, oncosts and overheads for staff dealing with the Financial Services function including Accountancy, Creditors, Sundry Debtors and Treasury Management.

2012/13 Actual		2013/14 Base Budget	2013/14 Updated Budget	2014/15 Base Budget
£		£	£	£
431,566	Employee	445,469	433,018	464,920
123	Premises	0	0	0
964	Transport	3,194	3,194	3,094
114,289	Supplies and Services	29,754	40,754	22,254
305,984	Support Service Charges In	260,570	260,570	242,530
8,994	Capital Charges	11,594	11,594	10,159
(861,920)	Support Service Charges Out	(750,581)	(750,581)	(742,957)
0		0	(1,451)	0

R263C - Internal Audit

This budget reflects the costs of the internal audit function. NNDC is part of an internal audit consortium with four other Norfolk District Councils (South Norfolk, Broadland, Breckland and Great Yarmouth) and the Broads Authority. The audit contract is managed by South Norfolk Council and Mazars Internal Audit Ltd are contracted to undertake the audits within the annual audit plan.

2012/13 Actual		2013/14 Base Budget	2013/14 Updated Budget	2014/15 Base Budget
£		£	£	£
104,433	Supplies and Services	109,613	109,613	103,613
0	Transfer Payments	0	0	0
13,046	Support Service Charges In	3,060	3,060	11,140
(117,478)	Support Service Charges Out	(112,673)	(112,673)	(114,753)
0		0	0	0

R450 - Central Costs

This budget includes the cost of officer time spent on authority-wide issues and projects.

2012/13 Actual		2013/14 Base Budget	2013/14 Updated Budget	2014/15 Base Budget
£		£	£	£
55,006	Employee	35,090	35,090	35,551
1,631	Transport	1,941	1,941	2,195
5,793	Supplies and Services	5,583	5,583	5,583
373,504	Support Service Charges In	335,500	335,500	387,080
(435,934)	Support Service Charges Out	(378,114)	(378,114)	(430,409)
0		0	0	0

R450A - Corporate and Democratic Core

This budget includes the cost of maintaining statutory registers; officer time spent providing information required by the general public and completing corporate returns. Also included are the fees incurred for the external audit, which is undertaken by PWC.

From 2014/15 this service includes the management of the Council's investments and cash flows together with its banking, money market and capital market transactions. It includes the effective control of the risks associated with these activities, and the pursuit of optimum performance consistent with those risks. The Council's primary objective in relation to its investment activities complies with the DCLG Guidance on Local Government Investments, and it remains the security of the sum invested. The liquidity or accessibility of the investments followed by the interest earned remain important but are secondary considerations.

2012/13 Actual		2013/14 Base Budget	2013/14 Updated Budget	2014/15 Base Budget
£		£	£	£
105,044	Employee	98,175	104,210	187,581
2,772	Transport	6,201	6,408	4,745
150,404	Supplies and Services	222,592	235,342	254,897
46,534	Transfer Payments	46,534	46,534	46,534
1,006,374	Support Service Charges In	833,877	833,877	871,561
1,311,127		1,207,379	1,226,371	1,365,318

Organisational Development Service Area

Head of Service: Julie Cooke

Contacts

Service	Contact	Ext.
Human Resources & Payroll	Julie Cooke	6040
Insurance & Risk Management	David Smith	6050
Policy & Performance Management	Helen Thomas	6214
Registration Services	Suzanne Taylor	6046
Member Services	Emma Denny	6010

Net Cost of Service

2012/13 Actual	Service	2013/14 Base Budget	2013/14 Updated Budget	2014/15 Base Budget
£		£	£	£
0	Human Resources & Payroll *	0	22,100	0
0	Insurance & Risk Management *	0	(3,239)	0
0	Performance Management *	0	(64,369)	0
330,645	Registration Services	316,703	326,181	322,379
449,066	Members Services	558,987	553,097	633,073
779,711	Net Cost of Service Area	875,690	833,770	955,452

Subjective Analysis

2012/13 Actual	Description	2013/14 Base Budget	2013/14 Updated Budget	2014/15 Base Budget
£		£	£	£
612,042	Employee	703,500	659,027	718,538
74,058	Premises	75,975	75,975	589
34,440	Transport	46,978	42,986	43,734
502,997	Supplies and Services	490,229	508,439	491,561
425,456	Support Services - Charges In	461,360	461,360	496,940
(846,003)	Support Services - Charges Out	(895,023)	(895,023)	(760,338)
0	Capital Charges	0	0	3,200
(24,279)	Income (External)	(7,329)	(18,994)	(38,772)
779,711	Total Cost of Services	875,690	833,770	955,452

* The costs of these services are fully recharged to the services they support.

Service Area Details

R260 - Human Resources and Payroll

Included here are the salary, oncosts and overheads for staff dealing with recruitment, learning and development, processing payroll, employee relations and employee welfare. Also included within this service is the Common Training Budget, which deals with the Council's corporate training needs.

2012/13 Actual		2013/14 Base Budget	2013/14 Updated Budget	2014/15 Base Budget
£		£	£	£
268,781	Employee	318,862	320,918	335,767
431	Transport	1,884	1,892	1,884
25,178	Supplies and Services	17,797	42,833	15,897
119,366	Support Service Charges In	113,680	113,680	129,380
0	Income	0	(5,000)	(1,000)
<u>(413,756)</u>	Support Service Charges Out	<u>(452,223)</u>	<u>(452,223)</u>	<u>(481,928)</u>
0		0	22,100	0

R263B - Insurance and Risk Management

This budget includes the payment of Council's various insurance premiums, salaries and oncosts of staff dealing with the administration of the Council's insurance policies, claims and corporate risk assessment.

2012/13 Actual		2013/14 Base Budget	2013/14 Updated Budget	2014/15 Base Budget
£		£	£	£
47,959	Employee	51,987	48,748	54,559
73,578	Premises	75,425	75,425	39
12,844	Transport	17,385	17,385	17,896
102,898	Supplies and Services	106,031	106,031	92,585
23,040	Support Service Charges In	23,570	23,570	22,460
(170)	Income	(650)	(650)	(650)
<u>(260,149)</u>	Support Service Charges Out	<u>(273,748)</u>	<u>(273,748)</u>	<u>(186,889)</u>
0		0	(3,239)	0

R263D - Performance Management

Included within this service are the salary and oncosts for staff dealing with Organisational Performance Management and Policy Co-ordination.

2012/13 Actual		2013/14 Base Budget	2013/14 Updated Budget	2014/15 Base Budget
£		£	£	£
105,033	Employee	84,991	49,292	51,450
192	Transport	4,465	465	465
17,414	Supplies and Services	30,036	5,366	5,366
49,458	Support Service Charges In	49,560	49,560	34,240
(172,097)	Support Service Charges Out	(169,052)	(169,052)	(91,521)
0		0	(64,369)	0

R400 - Registration Services

This service includes the cost of administering and holding all Parliamentary, European, District, Town and Parish elections along with the cost of producing the annual revised Register of Electors and monthly updates.

2012/13 Actual		2013/14 Base Budget	2013/14 Updated Budget	2014/15 Base Budget
£		£	£	£
110,095	Employee	104,372	116,350	112,798
281	Premises	550	550	550
195	Transport	30	30	30
74,009	Supplies and Services	56,090	60,255	86,833
169,987	Support Service Charges In	161,940	161,940	158,890
(23,921)	Income	(6,279)	(12,944)	(36,722)
330,645		316,703	326,181	322,379

R450B - Members Services

This service includes salary, oncosts and overheads for staff supporting Members and Committee administration. It also includes the cost of Members Allowances.

2012/13 Actual		2013/14 Base Budget	2013/14 Updated Budget	2014/15 Base Budget
£		£	£	£
80,174	Employee	143,288	123,719	163,964
199	Premises	0	0	0
21,778	Transport	23,214	23,214	23,459
283,498	Supplies and Services	280,275	293,954	290,880
63,605	Support Service Charges In	112,610	112,610	151,970
0	Capital Charges	0	0	3,200
(189)	Income	(400)	(400)	(400)
449,066		558,987	553,097	633,073

CAPITAL

General Fund Capital Programme

As part of the budget process, the Council's General Fund Capital Programme has been reviewed and updated accordingly. The main changes to the capital programme have come about from the submission and inclusion of successful capital bids, and the re-profiling of schemes which have not progressed as originally planned, and where this has occurred, the budget provision has been slipped to 2014/15.

The General Fund Capital Programme assumes the continuation of the housing schemes in relation to disabled facility grants, and provision of affordable housing through support for Housing Associations. In addition to this there is the new capital scheme for Housing Loans to Registered Providers, together with direct improvements to the Parklands Caravan Site.

The General Fund Capital Programme is summarised below showing the total value of each scheme and the NNDC contribution.
(Restated for 2014/15 updated budget following 2013/14 outturn).

Scheme Non Housing	NNDC Contribution	Total Scheme Value
North Norfolk Enterprise Innovation Centre	£50,000	£50,000
Rocket House	£77,084	£77,084
Carbon Reduction Scheme	£73,379	£73,379
Public Conveniences (Plumbing and Drainage)	£15,000	£15,000
Council Car Park Improvements	£110,000	£110,000
Gypsy and Traveller Short Stay Facilities	£0	£1,409,000
Sheringham Beach Handrails	£40,023	£40,023
Cromer Pier Structural Works Phase 2	£1,418,631	£1,418,631
Sheringham Promenade Lighting	£46,500	£79,500
Cromer Pier and West Prom Refurbishment	£200,000	£200,000
Refurbishment Works to Seaside Shelters	£153,500	£153,500
North Lodge Park	£197,000	£197,000
Big Society Fund	£507,000	£507,000
North Walsham Regeneration Scheme	£70,000	£70,000

CAPITAL

Scheme Non Housing	NNDC Contribution	Total Scheme Value
Victory Swim and Fitness Centre	£54,370	£54,370
Play Areas	£100,000	£100,000
Splash Roof Repairs	£30,000	£60,000
Steelwork Protection to Victory Pool	£30,000	£30,000
Trade Waste Bins	£194,784	£272,700
Personal Computer Replacement	£204,958	£204,958
Waste Management and EH IT System	£131,514	£232,427
Asset Management Computer System	£75,000	£75,000
Procurement for Civica Upgrade	£210,947	£306,156
e-Financials Upgrade	£33,000	£33,000
Administrative Buildings	£250,570	£250,570
Replacement of Planning Printer and Scanner	£21,000	£21,000
Committee Management Information System	£16,000	£16,000
Cash Receipting System Upgrade	£10,000	£10,000
Planning Probass 4	£27,185	£27,185
Planning System (Scanning of Old Files)	£60,000	£60,000
IT Network Switches	£100,000	£100,000
Telephony Procurement	£90,000	£90,000
Sub Total Non-Housing Capital Programme	£4,597,445	£6,343,483

CAPITAL

Coastal Schemes	NNDC Contribution	Total Scheme Value
Cromer Coast Protection Scheme 982 and SEA	£0	£10,400,000
Pathfinder Project	£0	£1,967,015
Cromer to Winterton Scheme	£0	£110,000
Coastal Erosion Assistance	£0	£90,000
Storm Surge	£0	£765,000
Sheringham West Prom	£215,000	£590,000
Mundesley Refurbishment of Coastal Defences	£307,000	£2,221,000
Sub Total Coastal Management Schemes	£522,000	£16,143,015

CAPITAL

GENERAL FUND CAPITAL PROGRAMME - 2014/15 onwards

<u>Scheme</u>	Scheme Total Current Estimate	Pre 31/3/14 Actual Expenditure	Amended Budget 2014/15	Updated Budget 2015/16	Updated Budget 2016/17
	£	£	£	£	£
Jobs and the Local Economy					
North Norfolk Enterprise Innovation Centre	50,000	10,295	39,705	0	0
<i>Financed by;</i>					
<i>NNDC (Capital Receipts)</i>	50,000				
Rocket House	77,084	32,168	44,916	0	0
<i>Financed by;</i>					
<i>NNDC (Capital Receipts)</i>	77,084				
Carbon Reduction Scheme	73,379	68,379	5,000	0	0
<i>Financed by;</i>					
<i>NNDC (Cap Receipts - Carbon Reduction Fund)</i>	73,379				
Public Conveniences (Plumbing and Drainage)	15,000	310	14,690	0	0
<i>Financed by;</i>					
<i>NNCD (Capital Receipts)</i>	15,000				
Council Car Park Improvements 2014/15	110,000	0	110,000	0	0
<i>Financed by;</i>					
<i>NNCD (Capital Receipts)</i>	110,000				
	325,463	111,152	214,311	0	0

CAPITAL

<u>Scheme</u>	Scheme Total Current Estimate	Pre 31/3/14 Actual Expenditure	Amended Budget 2014/15	Updated Budget 2015/16	Updated Budget 2016/17
	£	£	£	£	£
Housing and Infrastructure					
Disabled Facilities Grants	Annual programme	0	1,293,220	772,578	0
<i>Financed by;</i>					
<i>Specified Capital Grant</i>					
<i>NNDC (Capital Receipts)</i>					
Housing Associations	Annual programme	0	500,543	0	0
<i>Financed by;</i>					
<i>NNDC (Capital Receipts)</i>					
<i>NNDC (Capital Projects Reserve)</i>					
<i>Affordable Housing Contributions</i>					
Housing Loans to Registered Providers	3,500,000	0	3,500,000	0	0
<i>Financed by;</i>					
<i>Capital Receipts</i>	2,484,769				
<i>Capital Projects Reserve</i>	90,800				
<i>Internal/External Borrowing</i>	924,431				
Parkland Improvements	100,000	0	100,000	0	0
<i>Financed by;</i>					
<i>NNDC (Capital Receipts)</i>	100,000				
	3,600,000	0	5,393,763	772,578	0

CAPITAL

<u>Scheme</u>	Scheme Total Current Estimate	Pre 31/3/14 Actual Expenditure	Amended Budget 2014/15	Updated Budget 2015/16	Updated Budget 2016/17
	£	£	£	£	£
Coast, Countryside and Built Heritage					
Gypsy and Traveller Short Stay Stopping Facilities	1,409,000	1,148,885	40,115	220,000	0
<i>Financed by:</i>					
<i>Grant</i>	1,409,000				
Sheringham Beach Handrails	40,023	37,671	2,352	0	0
<i>Financed by;</i>					
<i>NNDC (Capital Projects Reserve)</i>	5,023				
<i>NNDC (Capital Receipts)</i>	35,000				
Cromer Pier Structural Works - Phase 2	1,418,631	1,280,688	137,943	0	0
<i>Financed by;</i>					
<i>NNDC (Capital Receipts)</i>	1,418,631				
Sheringham Promenade Lighting	79,500	67,727	11,773	0	0
<i>Financed by;</i>					
<i>NNDC (Capital Receipts)</i>	46,500				
<i>Other Contributions</i>	33,000				
Cromer Pier and West Prom Refurbishment Project	200,000	1,301	198,699	0	0
<i>Financed by:</i>					
<i>NNDC (Capital Receipts)</i>	200,000				

CAPITAL

<u>Scheme</u>	Scheme Total Current Estimate	Pre 31/3/14 Actual Expenditure	Amended Budget 2014/15	Updated Budget 2015/16	Updated Budget 2016/17
	£	£	£	£	£
Refurbishment Works to the Seaside Shelters	153,500	41,306	112,194	0	0
<i>Financed by:</i>					
<i>NNDC (Capital Receipts)</i>	153,500				
Cromer Coast Protection Scheme 982 and SEA	10,400,000	1,670,701	8,729,299	0	0
<i>Financed by:</i>					
<i>Environment Agency Grant</i>	10,400,000				
Pathfinder Project	1,967,015	1,667,657	299,358	0	0
<i>Financed by:</i>					
<i>DEFRA Grant</i>	1,967,015				
Cromer to Winterton Scheme	110,000	78,083	31,917	0	0
<i>Financed by:</i>					
<i>Environment Agency Grant</i>	110,000				
Coastal Erosion Assistance	90,000	12,228	77,772	0	0
<i>Financed by:</i>					
<i>Government Grant</i>	90,000				
Storm Surge	765,000	698,382	66,618	0	0
<i>Financed by;</i>					
<i>Environment Agency Grant</i>	765,000				

CAPITAL

<u>Scheme</u>	Scheme Total Current Estimate	Pre 31/3/14 Actual Expenditure	Amended Budget 2014/15	Updated Budget 2015/16	Updated Budget 2016/17
	£	£	£	£	£
Sheringham West Prom	590,000	0	590,000	0	0
<i>Financed by;</i>					
<i>NNDC (Capital Receipts)</i>	215,000				
<i>Environment Agency Grant</i>	375,000				
Mundesley - Refurbishment of Coastal Defences	2,221,000	0	70,000	0	2,151,000
<i>Financed by;</i>					
<i>NNDC (Capital Receipts)</i>	307,000				
<i>Environment Agency Grant</i>	1,914,000				
	19,443,669	6,704,629	10,368,040	220,000	2,151,000
Localism					
North Lodge Park	197,000	732	196,268	0	0
<i>Financed by;</i>					
<i>NNCD (Capital Receipts)</i>	197,000				
Big Society Fund	507,000	394,000	113,000	0	0
<i>Financed by:</i>					
<i>NNDC (Capital Receipts)</i>	482,000				
<i>RCCO</i>	25,000				

CAPITAL

<u>Scheme</u>	Scheme Total Current Estimate	Pre 31/3/14 Actual Expenditure	Amended Budget 2014/15	Updated Budget 2015/16	Updated Budget 2016/17
	£	£	£	£	£
North Walsham Regeneration Schemes	70,000	17,045	52,955	0	0
<i>Financed by:</i>					
<i>NNDC (Capital Receipts)</i>	70,000				
Victory Swim and Fitness Centre	54,370	0	54,370	0	0
<i>Financed by:</i>					
<i>NNCD (Capital Receipts)</i>	54,370				
Play Areas	100,000	9,191	90,809	0	0
<i>Financed by:</i>					
<i>NNCD (Capital Receipts)</i>	100,000				
Splash Roof Repairs	60,000	0	60,000	0	0
<i>Financed by:</i>					
<i>NNCD (Capital Receipts)</i>	30,000				
<i>Other Contributions</i>	30,000				
Steelwork Protection to Victory Pool	30,000	0	30,000	0	0
<i>Financed by:</i>					
<i>NNCD (Capital Receipts)</i>	30,000				
	1,018,370	420,968	597,402	0	0

CAPITAL

<u>Scheme</u>	Scheme Total Current Estimate	Pre 31/3/14 Actual Expenditure	Amended Budget 2014/15	Updated Budget 2015/16	Updated Budget 2016/17
	£	£	£	£	£
Delivering the Vision					
Trade Waste Bins/ Waste Vehicle	272,700	192,817	79,883	0	0
<i>Financed by:</i>					
<i>NNDC (Capital Receipts)</i>	194,784				
<i>LPSA Grant</i>	77,916				
Personal Computer Replacement Fund	204,958	162,603	22,355	20,000	0
<i>Financed by;</i>					
<i>NNDC (Capital Receipts)</i>	161,322				
<i>NNDC (RCCO)</i>	43,636				
Waste Management & Environmental Health IT System	232,427	221,082	11,345	0	0
<i>Financed by;</i>					
<i>NNDC (Capital Receipts)</i>	131,514				
<i>WPEG Grant</i>	83,486				
<i>DEFRA Grant</i>	17,427				
Asset Management Computer System	75,000	63,190	11,810	0	0
<i>Financed by;</i>					
<i>NNDC (Capital Projects Reserve)</i>	60,000				
<i>NNDC (Asset Management Reserve)</i>	15,000				

CAPITAL

<u>Scheme</u>	Scheme Total Current Estimate	Pre 31/3/14 Actual Expenditure	Amended Budget 2014/15	Updated Budget 2015/16	Updated Budget 2016/17
	£	£	£	£	£
Procurement for Upgrade of Civica System	306,156	187,058	119,098	0	0
<i>Financed by:</i>					
<i>NNDC (Capital Receipts)</i>	210,947				
<i>Other Grants (RIEP)</i>	53,800				
<i>DWP Performance Standards Fund</i>	41,409				
e-Financials Financial Management System Software Upgrade	33,000	21,506	11,494	0	0
<i>Financed by:</i>					
<i>NNDC (Capital Receipts)</i>	33,000				
Administrative Buildings	250,570	124,060	126,510	0	0
<i>Financed by;</i>					
<i>NNDC (Capital Receipts)</i>	250,570				
Replacement of Planning Printer and Scanner	21,000	98	20,902	0	0
<i>Financed by:</i>					
<i>NNDC (Capital Receipts)</i>	21,000				
Committee Management Information System	16,000	12,500	3,500	0	0
<i>Financed by:</i>					
<i>NNDC (Capital Receipts)</i>	16,000				

CAPITAL

<u>Scheme</u>	Scheme Total Current Estimate	Pre 31/3/14 Actual Expenditure	Amended Budget 2014/15	Updated Budget 2015/16	Updated Budget 2016/17
	£	£	£	£	£
Cash Receiving System Upgrade	10,000	0	10,000	0	0
<i>Financed by:</i>					
<i>NNDC (Capital Receipts)</i>	10,000				
Planning Probass 4	27,185	0	27,185	0	0
<i>Financed by:</i>					
<i>NNDC (Capital Receipts)</i>	27,185				
Planning System (Scanning of Old Files)	60,000	0	60,000	0	0
<i>Financed by:</i>					
<i>NNDC (Capital Receipts)</i>	60,000				
IT Network Switches	100,000	0	100,000	0	0
<i>Financed by:</i>					
<i>NNDC (Capital Receipts)</i>	100,000				
Telephony Procurement	90,000	0	90,000	0	0
<i>Financed by:</i>					
<i>NNDC (Capital Receipts)</i>	90,000				
	1,698,996	984,914	694,082	20,000	0
	26,086,498	8,221,663	17,267,598	1,012,578	2,151,000

CAPITAL

<u>Scheme</u>	Scheme Total Current Estimate	Pre 31/3/14 Actual Expenditure	Amended Budget 2014/15	Updated Budget 2015/16	Updated Budget 2016/17
	£	£	£	£	£
<u>Capital Programme Financing</u>					
Environment Agency Grant			9,350,606	0	1,844,000
DEFRA Grant			339,473	220,000	0
Disabled Facilities Grants			466,046	443,000	0
Other Grants			0	0	0
Affordable Housing Contributions			0	0	0
Other Contributions			7,771	0	0
Asset Management Reserve			3,983	0	0
Revenue Contribution to Capital (RCCO)			0	0	0
Capital Project Reserve			599,170	0	0
Capital Receipts			5,546,118	349,578	307,000
Internal / External Borrowing			954,431	0	0
TOTAL FINANCING			17,267,598	1,012,578	2,151,000

Assets & Leisure Service Area2013/14
Charge
£ : p2014/15
Charge
£ : p**CAR PARKING****Pay & Display Car Parks between 08:00 - 18:00***Coastal Car Parks*

Cromer	- Runton Road		
East Runton	- Beach Road		
Happisburgh	- Cart Gap		
Mundesley	- Beach Road	50p for 30	50p for 30
Overstrand	- Pauls Lane	minutes only,	minutes only,
Sea Palling	- Clink Road	£1.20 per hour	£1.20 per hour
Sheringham	- Beach Road	thereafter	thereafter
	- Station Road		
Wells	- Stearmans Yard		
Weybourne	- Beach Road		
	All day ticket for above		

Other Car Parks

Cromer	- Cadogan Road		
	- Meadow	50p for 30	50p for 30
	- Promenade (Disabled only)	minutes only,	minutes only,
Holt	- Albert Street	£1.00 for the	£1.00 for the first
	- Station Road	first hour, 70p	hour, 70p per
Sheringham	- Chequers	per hour	hour thereafter
	- Morris Street	thereafter	
Wells	- Staithe Street		
Fakenham	- Bridge Street		
	- The Limes	50p for 30	50p for 30
	- Queens Road	minutes only,	minutes only,
North Walsham	- Bank Loke	£1.00 for 2	£1.00 for 2
	- New Road	hours, 70p per	hours, 70p per
	- Vicarage Street	hour thereafter	hour thereafter
Stalham	- High Street		
All P&D Car Parks	- All day ticket	£5.00	£5.00

<u>Assets & Leisure Service Area</u>		2013/14	2014/15
		Charge	Charge
		£ : p	£ : p
Pay & Display Car Parks between 18:00 - 23:00			
All Car Parks		£1.00	£1.00
Other Charges			
Coach Parking (where permitted)	- Half day (up to 4 hours)	£5.00	£5.00
	- All day ticket	£10.00	£10.00
Carnival Day (Runton Road)	- Per Car, Per Entry	£6.00	£6.00
	- Per Motorcycle, Per Entry	£3.00	£3.00
Weekly Permit		£27.50	£27.50
Annual Permit	- 3 hour permit	£55.00	£55.00
	- 24 hour permit	£200.00	£200.00
Half Year Permit	- 3 hour permit	£30.00	£30.00
	- 24 hour permit	£120.00	£120.00
Quarter Year Permit	- 3 hour permit	£16.00	£16.00
	- 24 hour permit	£65.00	£65.00
Penalty Charge Notice	- Full	£50.00	£50.00
	- Prompt Payment	£25.00	£25.00

Assets & Leisure Service Area**2013/14
Charge
£ : p****2014/15
Charge
£ : p****MARKETS**

Site = 4m Frontage x 5m Depth

Cromer, Stalham and Sheringham (Weds) - Per Site

Weekly	- April, May, June, Oct, Nov, Dec	£20.00	£18.00
	- July, August, Sept	£30.00	£27.00
	- Jan, Feb, March	£15.00	£15.00
Quarterly	- April - June	£152.00	£135.00
	- July - September	£234.00	£220.00
	- October - December	£111.00	£100.00
	- January - March	£88.00	£80.00
Half Yearly (Up to 2 pitches, £ per pitch)	- April - Sept	£297.00	£250.00
	- October - March	£153.00	£130.00
Half Yearly (3rd pitch +, £ per pitch)	- April - Sept	£223.00	£200.00
	- October - March	£115.00	£100.00

Sheringham (Saturday) - Per Site

Weekly	- April, May, June, Nov, Dec	£35.00	£30.00
	- July, August, Sept, Oct	£45.00	£40.00
	- Jan, Feb, March	£25.00	£22.00
Quarterly	- April - June	£338.00	£300.00
	- July - September	£520.00	£460.00
	- October - December	£247.00	£220.00
	- January - March	£195.00	£175.00
Half Yearly (Up to 2 pitches, £ per pitch)	- April - Sept	£660.00	£580.00
	- October - March	£340.00	£300.00
Half Yearly (3rd pitch +, £ per pitch)	- April - Sept	£495.00	£440.00
	- October - March	£255.00	£225.00
Yearly		£955.00	£855.00

Other Charges

Full Annual Payment in Advance	10% discount	10% discount
Refunds - Administration Fee	£15.00	£15.00
New Traders Discount (conditions apply)	25% discount	25% discount

Assets & Leisure Service Area**2013/14****2014/15****Charge****Charge****£ : p****£ : p****CHALETs & BEACH HUTS****Chalets***Sheringham*

Old Chalets

£660.00

£690.00

New Chalets (incl electricity)

£790.00

£830.00

Cromer

West Beach

£610.00

£640.00

East Beach

£660.00

£690.00

Weekly Lets - Cromer & Sheringham

Low Season

£60.00

£62.50

High Season

£115.00

£120.00

Weekly Lets - Cromer East & Sheringham New (Serviced)

Low Season

£75.00

£78.00

High Season

£135.00

£142.00

Winter Lets

Per Month

£60.00

£65.00

Per Week

£20.00

£21.00

40 Week Lets (October - July)

Cromer West

£465.00

£490.00

40 Week Lets (October - July)

Cromer East

£515.00

£540.00

Hut Sites*Cromer, Overstrand & Sheringham*

One Year (Excluding Rates)

£210.00

£220.00

Mundesley

£200.00

£210.00

Huts*Weekly Lets*

Low Season

£45.00

£47.50

High Season

£100.00

£105.00

Mundesley - Seasonal Let

£515.00

£540.00

Termination of Licence (early - mid-term) Admin Fee

£30.00

£30.00

Assets & Leisure Service Area**2013/14
Charge
£ : p****2014/15
Charge
£ : p****PARKLANDS CARAVAN SITE**

Site Per Year

£992.00

£1,023.00

HOLT COUNTRY PARK

School visits where Ranger's assistance required (Per Person)

£3.30

£3.30

Car Park

Per car per occasion

£1.50

£1.50

Annual Permit

£20.00

£20.00

(NNDC Standard Car Park Season Tickets are also valid)

MOBILE GYM

Fees for the use of the facility per session

£3.00

£3.00

Concessionary price per session

£2.50

£2.50

COMMUNITY SPORTS CENTRES*All prices per hour unless stated***Cromer:**

Sports Hall

£25.00

£25.00

All Weather Pitch (full)

£45.00

£45.00

All Weather Pitch (5-a-side)

£30.00

£30.00

Badminton Court

£10.00

£10.00

Climbing Wall

£30.00

£30.00

Sports Party (**2 hours**)

£70.00

£70.00

Bouncy Castle Party (**2 hours**)

£120.00

£120.00

North Walsham:

Sports Hall

£25.00

£25.00

Gymnasium

£16.00

£16.00

Tennis Court (*per person*)

£2.50

£2.50

Badminton Court

£10.00

£10.00

Sports Party (**2 hours**)

£70.00

£70.00

Bouncy Castle Party (**2 hours**)

£120.00

£120.00

Assets & Leisure Service Area2013/14
Charge
£ : p2014/15
Charge
£ : p**COMMUNITY SPORTS CENTRES****Stalham:**

Sports Hall

£25.00

£25.00

Multi Use Games Area

£25.00

£25.00

Tennis Court (*per person*)

£2.50

£2.50

Badminton Court

£10.00

£10.00

Sports Party (*2 hours*)

£70.00

£70.00

Bouncy Castle Party (*2 hours*)

£120.00

£120.00

Corporate Service Area2013/14
Charge
£ : p2014/15
Charge
£ : p**LEGAL SERVICES****Legal Work (exclusive of VAT charged)**

Mortgage Redemption

Preparation of a new lease

Sale of land

Preparation of License

Private Mortgage

Quest re: second Mortgage

Agreement - section 18 Public Health Act 1936

Legal Work in connection with release of covenant

At Solicitors
Hourly RateAt Solicitors
Hourly Rate

<u>Customer Services Service Area</u>	2013/14	2014/15
	Charge £ : p	Charge £ : p
TOURIST INFORMATION CENTRES		
Concessionary Fares		
Application processing	£7.50	£10.00
Renewals (lost)	£10.00	£10.00
FILMING		
TV drama/advertisements/feature films		
Per Day	£525.00	£540.00
Per Hour	£85.00	£90.00
Documentaries and charities (depending on nature of organisation, subject and crew size)		
Per Day	£320.00	£330.00
Per Hour	£55.00	£57.00
Administration Charge (only charged where a fee and/or contract is appropriate)		
Standard	£25.00	£26.00
Less than 7 days notice	£55.00	£57.00
Stills (specifically commercial advertising with props, etc)	£100 - £500	£100 - £500
Education/news/weather/student/individual photographers or 'in the interest of the district'	Free	
Parking (if required)	£10 - £15	£10 - £15
PHOTOCOPYING		
Per Copy	£0.07	£0.07
Per Copy - Staff	£0.07	£0.07
Colour Copying (A4)	£0.61	£0.61
Colour Copying (A3)	£1.21	£1.21
Colour Copying - Staff (A4)	£0.61	£0.61
Colour Copying - Staff (A3)	£1.21	£1.21

Development Management Service Area2013/14
Charge
£ : p2014/15
Charge
£ : p**DEVELOPMENT PLAN****Development Plan for North Norfolk (all prices inclusive of postage)**

Core Strategy (incorporating Development Control Policies) and Proposals Map (complete set)

£65.00

£67.00**Individual Core Strategy Documents (all prices inclusive of postage)**

Core Strategy (incorporating Development Control Policies)

£11.00

£11.00

Map Set (complete set including the Proposals Map)

£55.00

£56.00

Proposals Map

£5.50

£5.50

Map Key

Free

CD-ROMS (contains all documents and maps)

£5.50

£5.50

Inspectors Report of the Core Strategy

Free

LDF Magazine File

£6.00

£6.00

Single page extracts of Core Strategy Maps (various sizes inclusive of postage)

£10.00

Supplementary Planning Documents

Design Guide SPD

£16.00

£16.00

Landscape Character Assessment SPD

£21.50

£22.00**Other Publications and Background Studies**

LDS - b/w or colour

Free

AMR - b/w

£6.00

£6.00

AMR - colour

£24.00

£25.00

Core Strategy Sustainability Appraisal (Final)

£28.00

£29.00

Tourism Study - b/w

£18.00

£19.00

Tourism Study - colour

£53.00

£54.00

Landscape Character Assessment - b/w

£6.00

£6.00

Landscape Character Assessment - colour

£12.00

£12.00

Retail & Commercial Study - b/w

£9.00

£9.00

Retail & Commercial Study - colour

£36.00

£37.00

Development Management Service Area

2013/14

2014/15

	Charge £ : p	Charge £ : p
Other Publications and Background Studies		
3 Dragons - b/w	£6.00	£6.00
3 Dragons - colour	£30.00	£31.00
Settlement Planning - b/w	£6.00	£6.00
Settlement Planning - colour	£24.00	£25.00
Rural Economy - b/w	£12.00	£12.50
Rural Economy - colour	£59.00	£60.00
Open Space Study - Volume 1	£9.50	£10.00
Open Space Study - Volume 2	£12.00	£12.00
Open Space Study - Volume 3	£20.00	£21.00
Open Space Study - Volume 4	£7.00	£7.00
Open Space Study - Complete	£53.50	£55.00
LAND CHARGES		
Official Search of - One Part	£2.50	£2.50
Official Search of - Whole	- Paper Search	£29.00
	- Electronic Search	£25.00
	- Additional Parcel	£2.00
Part 1 Enquiries		
Non National Land Information Service Search	£77.00	£77.00
One Parcel	£77.00	£77.00
National Land Information Service	£77.00	£77.00
First Parcel	£66.00	£66.00
Additional Parcels	£15.00	£15.00
Optional Enquiries		
Printed	£15.00	£15.00
Additional	£20.00	£21.00
Enquiry 22	£26.00	£27.00

<u>Development Management Service Area</u>	2013/14 Charge £ : p	2014/15 Charge £ : p
LAND CHARGES		
Other Fees relating to Local Land Charges		
Registration of a charge in Part 11 of the Register (Light Obstruction Notice)	£70.00	£72.00
Filing a judgement order or application for variation or cancellation of any entry in Part 11 of the Register (Light Obstruction Notice)	£7.00	£7.00
Filing a definitive certificate of the Lands Tribunal under rule 10 (3) of the Local Land Charges Rules 1977	£2.50	£2.50
Inspection of documents filed under Rule 10 in respect of each parcel of land	£2.50	£2.50
Office copy of any entry in the Register (not including a copy or extract of any plan or document filed pursuant to 1977 Rules)	£5.00	£5.00
PLANNING		
Weekly list Planning Applications per annum	£298.00	£305.00
Preparation of Section 106 Agreement (simple)	£325.00	£333.00
PLANNING - MISCELLANEOUS		
Misc. Photocopies (per copy)		
A4 copies - per sheet	£0.10	£0.10
A3 copies - per sheet	£0.20	£0.20
Large documents - subject to negotiation		
High Hedges Complaint	£405.00	£415.00
Architects Plans A1 & A2 Sheets (per copy)	£2.60	£2.70
Supply of Information on Permitted Use/History		
Administrative Staff - per hour	£44.00	£45.00
Professional Staff - per hour	£86.00	£88.00

Development Management Service Area**PLANNING - MISCELLANEOUS****Check compliance with Conditions (for Solicitors, Agents)**

Administrative Staff - per hour

£44.00

£45.00

Professional Staff - per hour

£86.00

£88.00**General Research**

Administrative Staff - per hour

£44.00

£45.00

Professional Staff - per hour

£86.00

£88.00**Newly introduced**

Naming of new street, consultation process and notification of decision

Single street

£125.00

£128.00

2-5 Streets

£250.00

£256.00

5+ Streets

£500.00

£513.00

Street Numbering schemes

1-5 Plots

£80.00

£82.00

6-10 plots

£70.00

£72.00

11-50 plots

£60.00

£62.00

50+ Plots

£50.00

£51.00

Change of property name

£25.00

£26.00

Environmental Health2013/14
Charge
£ : p2014/15
Charge
£ : p**WASTE COLLECTION SERVICES**

Clinical Waste - Commercial & Prescribed
 Commercial Waste Bins - Collection & Hire
 Commercial Recycling Bins - Collection & Hire
 Prescribed Waste Bins - Collection & Hire
 Prescribed Recycling Bins - Collection & Hire
 Sacks - Commercial & Prescribed
 Bulky Items - Commercial, Prescribed & Household

Prices on
ApplicationPrices on
Application

Garden Bin Collection - Per Annum

£41.60

£42.12

EDUCATION & PROMOTION**(CIEH) Foundation Certificate in Food Hygiene**

Resident or employed in North Norfolk

£50.00

£52.00

Other

£62.00

£65.00

Emergency First Aid Courses

Manual Handling (4 hours)

Prices on
ApplicationPrices on
Application

Manual Handling & Patient Handling (6 hours)

Specially arranged courses for businesses - held at business premises

COMMERCIAL SERVICES**Food Inspections**

Unfit food inspections

£36.00

£37.00

Food export certificates

£27.50

£28.00

Sunday Trading Application for loading consent

£84.00

£86.00

<u>Environmental Health</u>		2013/14 Charge £ : p	2014/15 Charge £ : p
COMMERCIAL SERVICES			
Sampling - per visit		£50.00	£51.00
Other Investigations (e.g. Investigating failure)		£100.00	£103.00
Granting an authorisation to depart from the standard authorisation		£100.00	£103.00
Registration of Food Premises			
Charge for copies of Register (or parts of)	- Single Entry	£16.00	£16.00
	- Part of Register	£400.00	£410.00
	- Complete Register	£850.00	£870.00
ENVIRONMENTAL PROTECTION SERVICES			
Register of Authorised Processes		£82.00	Set on cost recovery basis
TAXI LICENCE FEES			
Taxi Licences			
Licence to Drive Hackney Carriages or Private Hire Vehicles	- New Licence valid for 1 year	£130.00	£170.00
	- New Licence valid for 3 years	£170.00	£170.00
Licence to Drive Hackney Carriages or Private Hire Vehicles	- Renewal valid for 1 year	£130.00	£170.00
	- Renewal valid for 3 years	£170.00	£170.00
Hackney Carriage Vehicle Licence	- New or Renewal valid for 1 year	£190.00	£190.00
Private Hire Vehicle Licence	- New or Renewal valid for 1 year	£190.00	£190.00
	- New or Renewal valid for 5 years	£150.00	£150.00
Private Hire Operators Licence		£150.00	£150.00
Taxi Licence Charges			
Replacement badge (including name or address change)		£19.50	£20.00
Replacement drivers badge holder with lanyard		£3.00	£3.00
Windscreen pouches (additional or replacement)		£1.50	£1.50
Replacement plate for vehicle		£37.00	£38.00

Environmental Health2013/14
Charge
£ : p2014/15
Charge
£ : p**TAXI LICENCE FEES**

Vehicle Inspection full initial test (if undertaken other than at a time of licensing or relicensing vehicle)	£64.92	£44 + VAT
Vehicle Inspection re-test following failure of initial test	£12.00	£10 +VAT
Meter test or retest undertaken separate to full vehicle inspection	£24.00	£20 +VAT

OTHER LICENSING

Permits for Goods and Amenities on the Highway - Application Fee £40.00

Premises Licence Fees - Gambling Act 2005

Betting Premises (excluding tracks)	- New Application	£2,600.00	£2,670.00
	- Annual Fee	£520.00	£535.00
	- Application to Vary	£1,300.00	£1,335.00
	- Application to Transfer	£1,050.00	£1,080.00
	- Application to Reinstatement	£1,050.00	£1,080.00
	- Application for Prov. Statement	£2,600.00	£2,670.00
	- Application (Prov. State Holders)	£1,050.00	£1,080.00
	- Copy Licence	£25.00	Maximum level set by statute
	- Notification of Change	£50.00	
Tracks	- New Application	£1,300.00	£1,335.00
	- Annual Fee	£870.00	£890.00
	- Application to Vary	£1,070.00	£1,100.00
	- Application to Transfer	£820.00	£840.00
	- Application to Reinstatement	£820.00	£840.00
	- Application for Prov. Statement	£2,160.00	£2,220.00
	- Application (Prov. State Holders)	£820.00	
	- Copy Licence	£25.00	Maximum level set by statute
	- Notification of Change	£50.00	

Environmental Health2013/14
Charge
£ : p2014/15
Charge
£ : p**OTHER LICENSING**

Family Entertainment Centres

- New Application	£1,750.00	£1,800.00
- Annual Fee	£650.00	£670.00
- Application to Vary	£870.00	£895.00
- Application to Transfer	£820.00	£840.00
- Application to Reinstatement	£820.00	£840.00
- Application for Prov. Statement	£1,750.00	£1,795.00
- Application (Prov. State Holders)	£820.00	£840.00
- Copy Licence	£25.00	Maximum level
- Notification of Change	£50.00	set by statute

Adult Gaming Centre

- New Application	£1,750.00	£1,800.00
- Annual Fee	£870.00	£895.00
- Application to Vary	£870.00	£895.00
- Application to Transfer	£1,050.00	£1,080.00
- Application to Reinstatement	£1,050.00	£1,080.00
- Application for Prov. Statement	£1,750.00	£1,800.00
- Application (Prov. State Holders)	£1,050.00	£1,080.00
- Copy Licence	£25.00	Maximum level
- Notification of Change	£50.00	set by statute

<u>Environmental Health</u>		2013/14 Charge £ : p	2014/15 Charge £ : p
OTHER LICENSING			
Permits			
Family Entertainment Centres	- Application Fee	£300.00	
	- Change of Name	£25.00	
	- Copy of Permit	£15.00	
Prize Gaming	- Application Fee	£300.00	
	- Annual Fee	£300.00	
	- Change of Name	£25.00	
	- Copy of Permit	£15.00	
Small Lottery Society	- Application Fee	£40.00	
	- Annual Fee	£20.00	
	- Change of Name	£25.00	
	- Copy of Permit	£15.00	Maximum level set by statute
Club Gaming	- Application Fee Gaming Permit	£200.00	
	- Application Fee Machine Permit	£200.00	
	- Annual Fee	£50.00	
	- Change of Name	£25.00	
	- Copy of Permit	£15.00	
License Premises Gaming Machine Permit	- Application Fee (2 or less)	£50.00	
	- Application Fee (3 or more)	£150.00	
	- Annual Fee	£50.00	
	- Change of Name	£25.00	
	- Copy of Permit	£15.00	

Environmental Health2013/14
Charge
£ : p2014/15
Charge
£ : p**OTHER LICENSING****Licences and certificates of suitability**

Body Piercing	- Registration	£66.60	£66.60
Skin piercing premises	registration (one-off)	n/a	£230.00
Skin piercing each additional operative at same premises	registration (one-off)	n/a	£30.00
Goods & Amenities on the Highway		£40.00	n/a
Scrap Metal Dealer	New/Renewal (3 years)	£400.00	£400.00
Scrap Metal Dealer	Variation	£300.00	£300.00
Scrap Metal Collector	New/Renewal (3 years)	£100.00	£100.00
Scrap Metal Collector	Variation	£75.00	£75.00
Sex Shop or sex cinema		£1,750.00	£1,800.00
Sexual Entertainment Venue		£2,600.00	£2,670.00
Street Trading Consents	- Non profit	Free	
	- Commercial	£67.00	£68.00
Animal Boarding	- New/Renewal	£115.00	£120.00
Dangerous Wild Animals (and vet fees where appropriate)	- New/Renewal	£150.00	£155.00
Dog Breeding (and vet fees where appropriate)	- New/Renewal	£115.00	£120.00
Pet Shop	- New/Renewal	£115.00	£120.00
Riding Establishment (and vet fees where appropriate)	- New/Renewal	£200.00	£205.00
	- Variation	£160.00	£165.00
Zoo (and vet fees where appropriate)	- New/Renewal	£200.00	£205.00

Glossary of Terms

Budget Requirement

The estimated revenue budget on general fund services that is financed from Council Tax after deducting income from fees and charges, specific grants and funding from reserves.

Business Rates

Often referred to as National Non-Domestic Rates (NNDR), these are collected from occupiers of business properties based upon a rateable value and a nationally set rate. The money collected is allocated to NNDC (40%), NCC (10%) and Government (50%) per the business rates system of funding.

Capital Expenditure

Spending on the purchase or enhancement of significant assets which have an expected life of over a year – for example major improvements to council housing or construction of a car park.

Capital Receipts

Money recovered from the sale of assets. This can be used to finance capital expenditure or repay debt.

Collection Fund

The account which contains all the transactions relating to Community Charge, Council Tax and Business Rates together with the payments to this Council, Norfolk County Council and Norfolk Police Authority to meet their requirements.

Depreciation

A measure of the financial effect of wearing out, consumption or other reduction in the useful life of a fixed asset.

Fees and Charges

Income raised by charging users of services for the facilities. For example, local authorities usually make charges for the use of their leisure facilities, the collection of trade refuse, etc.

International Accounting Standard 19 (IAS19)

The requirement for Local Authorities to include the forecast cost of future pensions in the accounts on a notional basis.

General Fund

The main revenue fund of a billing authority. Day-to-day spending on services is met from the fund.

Large Scale Voluntary Transfer (LSVT)

The process of transferring Council House stock from a Local Authority to a registered Social Landlord. NNDC transferred its housing stock to North Norfolk Housing Trust (now known as Victory Housing Trust) in February 2006.

Leasing

A method of acquiring items such as vehicles and computer equipment by payment of a lease charge over a period of years. A primary lease period is the period for which the lease is originally taken out and a secondary period relates to any extension. There are two types of lease:

- ◆ A finance lease is where the Council effectively pays for the cost of an asset (it counts as capital expenditure for control purposes and is included on our Balance Sheet)

- ◆ An operating lease (a long-term hire) is subject to strict criteria and the cost can be charged as a running expense. The item leased must be worth at least 10% of its original value at the end of the lease and does not appear on the Balance Sheet.

Minimum Revenue Provision

The minimum amount which must be charged to the revenue account each year and set aside as a provision to meet the rest of credit liabilities for example borrowing.

Precepts

The amount which Norfolk County Council and Norfolk Police Authority require us to collect, as part of the Council Tax to pay for their services is called a precept. Town and Parish Councils also precept on the District Council to pay for their expenses.

Precepting Authorities

Those authorities which are not billing authorities i.e. do not collect the Council Tax and Non-Domestic Rates. County councils, police authorities and joint authorities are "major precepting authorities" and parish, community and town councils are "local precepting authorities".

Preserved Right to Buy Receipts (PRTB)

Preserved Right to Buy Receipts arise following a housing stock transfer where the Local Authority and the Registered Social Landlord (RSL) entered into a sharing agreement whereby the proceeds from the Preserved Right to Buy sales are split between the Authority and the RSL.

Prudential Code

Professional Code of Practice developed by CIPFA which came into effect from 1 April 2004 to ensure Local Authorities capital investment plans are affordable, prudent and sustainable. The code allows authorities to undertake borrowing to finance capital expenditure as long as they can demonstrate affordability.

Revenue Expenditure Funded from Capital Under Statute (REFFCUS)

Expenditure incurred during the year that may be capitalised under statutory provisions but does not result in the creation of a fixed asset has been charged as expenditure to the relevant service revenue account in the year.

Reserves

Accumulated balances built up from excess of income over expenditure or sums that have been specifically identified for a particular purpose which are known as earmarked reserves.

Revenue Contribution to Capital (RCCO or Direct Revenue Financing)

Use of revenue resources to fund capital expenditure.

Revenue Expenditure

The day to day running expenses on the services provided.

Revenue Income

Amounts receivable for such items as rents and charges for services and facilities.

Revenue Support Grant (RSG)

Grant paid by central government to aid local authority services in general as opposed to specific grants which may only be used for a specific purpose.

Specific Grants

The term used to describe all government grants (including supplementary and special grants) to local authorities other than revenue support grant, capital grants and HRA subsidy. Not to be confused with specified capital grants.

Specified Capital Grants

Certain government grants towards capital spending, for example, house renovation grants. Local authorities must apply a special accounting treatment to these grants, i.e. reduce their credit approvals by the amount of grant received. SCG's all relate to housing.

Supported Capital Expenditure

The amount of capital expenditure for which the authority receives support for the associated debt costs through the Revenue Support Grant.

Temporary Loans

Money borrowed on a short-term basis as part of the overall borrowing strategy.

VAT Shelter

A procedure agreed by DCLG and HM Revenues and Customs to ensure that following a housing stock transfer there is no impact on taxation. Had the Council retained the housing stock and carried out the necessary works on the properties, the VAT would have been reclaimed by the Council, however the Housing Trust are unable to recover the VAT and the VAT Shelter arrangement allows the VAT to be recovered and shared between the Council and Victory Housing Trust.