

BUDGET BOOK 2008/09

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Message from the Leader of North Norfolk District Council

The budget for 2008/09 has been prepared alongside the refresh of the Corporate Plan which sets out what we intend to do for the next three years and outlines our key priorities as:

- Active and Sustainable Communities
- Natural Environment and Built Heritage
- First Class Resource Management

Setting the budget for 2008/09 has been a challenging process in light of the disappointing support in terms of financial grant that the Council is due to receive from the government for the next three years. The actual increase in grant that has been allocated to North Norfolk is only 1.1% in 2008/09 and 2009/10 and increasing only slightly in 2010/11 to 1.5%. This alone is insufficient to cover inflationary pressures before taking into account areas of growth. Despite this, we have still managed to produce a sustainable budget over the next three years which underpins the Corporate Plan.

As the leading group of the District Council, the Liberal Democrats have always been committed to low council tax increase, for 2008/09 the increase in the district element of the Council Tax has been set at 3.9%, which equates to an average increase at band D of only £4.95 per annum. This increase is solely due to the disappointing grant settlement.

Whilst ensuring that an achievable and sustainable budget is set with only a 3.9% increase in our element of the council tax we have had to look at where savings could be delivered without impact to priority service delivery.

However, we continue to remain committed to delivering quality services for North Norfolk and seek to improve our performance in line with our key priorities. It is for this reason that we felt there were a number of essential growth items which needed to be taken forward. These include support for coastal management, continued maintenance of our sea defences and extending the garden waste service to assist us in delivering against our target to increase the amount of waste recycled to 55% by 2011.

The capital programme for 2008/09 and future years assumes continued funding for the provision of affordable housing and also just under £10.7 million for coast protection works to be approved by the Environment Agency.

Simon Partridge
Leader, North Norfolk District Council

REVENUE

Budget 2008/09 Report on the General Fund

Introduction

The 2008/09 General Fund budget along with the detailed projections for 2009/10 and 2010/11 has been prepared within the overall context of the Financial Strategy and alongside the refresh of the Corporate Plan and Community Strategy for the same period.

The budget for 2008/09 has been prepared in a similar way to previous years taking into account the 2006/07 years outturn, the 2007/08 revised budget and the regular budget monitoring. For the first time this year and in line with the announcement of provisional government grant allocations for the next two financial years, detailed projections have been produced for 2009/10 and 2010/11.

Local Government Finance Settlement 2008/09

This year was the first year the Government announced grant settlement allocations for three years. The move to three year finance settlements assists local authorities in financial planning. The allocation for 2008/09 and provisional allocations for 2009/10 and 2010/11 was confirmed on 24 January 2008.

The Financial forecast within the Financial Strategy reported to cabinet in November 2007 had assumed increases in external financing from revenue support grant and redistributed national non-domestic rates for the three year period 2008/09 to 2010/11 of 2.5% in each of the years. The actual allocation was only 1.1% in the first two years and 1.5% in the final year. In cash terms after allowing for amendments to funding which has been switched between specific grants and government grants, for example the Waste Performance and Efficiency Grant (WPEG), this equated to a reduction in resources below the level projected. The following table compares the settlement for 2007/08, the 2007/08 adjusted base grant, the forecast and final figures for 2008/09 and also includes the provisional allocation for 2009/10 and 2010/11.

External Funding	Budget 2007/08 £'000	Adjusted Base Grant 2007/08 £'000	Forecast 2008/09 £'000	2008/09 Allocation £'000	2009/10 Provisional Allocation £'000	2010/11 Provisional Allocation £'000
Revenue Support Grant	1,240			1,072		
Redistributed NNDR	7,387			7,702		
Total Formula Grant Projection		8,680	8,843		8,872	9,007
Total	8,627	8,680	8,843	8,774	8,872	9,007

In conjunction with the announcement on the finance settlement, the Government also confirmed a number of specific grants individual authorities would be receiving in 2008/09. Specific grants differ from ring fenced grants in the sense that they can be used for any type of expenditure, but the Government's expectation is that they are used for their intended purpose, particularly where national targets have been set or spending pressures have been identified. The Government has confirmed allocations of grant for concessionary fares for the new nationwide scheme which comes into operation on 1 April 2008. Nationally the government has made available £212 million in 2008/09, £217 million in 2009/10 and £223 million in 2010/11 to meet the additional costs of the scheme. The Department for Work and Pensions (DWP) has confirmed allocations of the benefits administration grant and despite the Council receiving a small increase in 2008/09 in future years the amount is expected to reduce by 5% in real terms year on year. Grant funding for homelessness has been confirmed at the current level for the next three years. Allocations for the Housing and Planning Delivery Grant (HPDG) which will replace the Planning Delivery Grant (PDG) from 2008/09 have not been made yet and are not expected until the summer of 2008.

The Budget position for 2008/09

The 2008/09 budget has been prepared alongside the refresh of the Corporate Plan for which revised priorities has been informed by community consultation.

Preparation of the 2008/09 budget began in August 2007 when revenue and capital growth bids were submitted by Service Managers that would be required to deliver the service plans and Corporate Plan (Changing Gear). These bids were then categorised as being either:

- (1) One off
- (2) Bids to continue funding items within the current base budget where for example they were previously funded from external grants and contributions
- (3) Bids in response to legislative changes
- (4) Bids to provide extra/above what is currently budgeted for within the 2007/08 base budget.

The budget for 2008/09 now includes the following growth:

- Coastal Management Staffing – To fund the additional costs for the engineering, processing and planning support for the coastal management service which will facilitate the effective management of the coast protections assets, deliver the Shoreline Management Plan and the programme of works associated with it. The budget assumes a contribution will be received towards this post leaving the net growth of £11,400.
- Extension of the Garden Waste Service – This growth bid has been taken forward which allows for the additional processing costs of extending the existing garden waste service, part of which will be offset by additional recycling credits, there is also some one-off funding available through the Local Public Service Agreement (LPSA) Award. The full costs of this growth bid will not impact on the budget until 2011/12.
- Information Manager – To make a fixed term appointment of an officer to be responsible for the policies, procedure, data quality and keeping corporate databases up to date. This bid has been part funded by using a current vacant post and land charges income.
- Legal Posts – To deliver the legislative charges from the Local Government and Public Involvement in Health Bill which will require complaints are in the first instance referred to the Standards Committee. Funding of £6,000 towards this function was allocated with the finance settlement grant allocation leaving net of growth of £19,530 required for 2008/09.
- Personnel Officer – To extend the current temporary post for a further 12 months to enable the Human Resources team to deliver ongoing and reactive operational commitments growth has been included totalling £29,030.
- North Norfolk Funding Perspective Officer – Growth of £26,740 has been included to enable a fixed term appointment to be made, to maximise funding opportunities for NNDC and give support and assistance to a wide range of community, business, environmental and voluntary organisations.
- Committee and Member Services Officer – Growth of £14,750 has been included to make a fixed term appointment to deliver the increased work of the Democratic Services Team as a result of the implications from the Local Government and Public Involvement in Health Bill.

In putting the 2008/09 budget together the following savings and additional income streams have been identified and included:

- Discretionary Grants – The budget assumes a reduction in discretionary grants to be awarded totalling £67,250; these include Active Communities fund, Active Citizenship, Citizens Panel and further consultation, Norfolk Rural Community Council and a 10% reduction across a number of arts and culture discretionary grants.
- Support for the Local Strategic Partnership – The annual contribution to the LSP has been capped at £10,000 producing a saving of £17,650.
- Fees and Charges – The budget includes additional income of £25,000 from an increase on season tickets and an extra 50p on all day car parking.
- Second Homes Funding – The proportion of second homes council tax funding that NNDC receive is treated as revenue with a contribution being made to capital to fund capital expenditure for the provision of affordable housing. From 2008/09 the budget

assumes that £75,000 is retained within revenue to cover associated officer time and costs and the balance within the capital programme met from capital receipts.

- Inflationary increases have been included within the budget for existing contracts and employee inflation, no general inflation increases have been applied to the budgets. In addition an average increase in fees and charges of 2.5% has been assumed excluding those which have been reviewed in the year for example commercial waste charges and beach huts and chalets. Where fees are set by statute for example planning fees the budget reflects these increased income streams. The increase in NNDC's element of the Council Tax has been set at 3.9% for 2008/09.

The efficiency agenda for all Local Authorities will change from April 2008. Under the current arrangements all Councils are required to identify and delivery against a 2.5% efficiency target of which only half must be cashable, the remainder can be non cashable, for example met from improved performance or increased productivity. From 2008/09 the target has been increased to 3% all cashable and is reflected in the grant allocations announced as part of the finance settlement for the three year period 2008/09 to 2010/11. There will no longer be a requirement to submit an annual efficiency statement (AES) but there will be a performance indicator on efficiency. The Council is reviewing the approach to value for money alongside the refresh of the Corporate Plan in April 2008.

Within the framework of the Asset Management Plan (AMP), stock condition surveys and health and safety inspection surveys have been carried out and the results of the surveys have informed both the updated AMP and the revenue and capital growth bids as presented to Cabinet in January 2008. The updated capital programme includes new schemes totalling £757,700 of which £657,700 relate to the Council's assets. Funding for the new capital bids will be from capital receipts to be generated in the year and until the capital receipts have been confirmed commitments against the new schemes and expenditure will not be incurred.

The budget for 2008/09 also includes a coast protection capital programme which has received approval from the Environment Agency, further schemes are yet to be approved each year by the Environment Agency but the total over the next five years is expected to be in the region of £10.7 million.

Future Projections

As mentioned previously the Council has received provisional grant allocations for the following two years, 2009/10 and 2010/11. In order to align future spending plans to allocated resources detailed projections have been produced for the next two years and are included within the detail of the budget book. The indicative increases in Council Tax for this period have been assumed at 3.8%. Anticipated savings to be delivered from the Business Process Review and Customer Services Integration Project have been factored into the projections for 2009/10 and 2010/11 of £85,190 and £184,150 respectively. Based on the current level of service and projections for future spending pressures and resources, further savings of £47,000 in 2009/10 increasing by a additional £16,000 in 2010/11 will still need to be identified and delivered to achieve a balanced budget position in future years.

Conclusion

The budget presented for 2008/09 has been prepared alongside the refresh of the Corporate Plan. Subject to the efficiency savings which have been built into the budget for each of the three years resources have been aligned with the Corporate Plan to ensure delivery of the targets contained within it. Despite receiving a grant settlement increase of only 1.1% for 2008/09 funding has been identified for a number of growth bids to deliver the Councils priorities and ensure continued service delivery. The budget also includes new capital schemes totalling £757,700. This has been delivered with a Council Tax increase of 3.9% for 2008/09 and allows for the Council's general reserve to be maintained at a minimum level of £1.1 million for the next three years.

General Fund Summary

2006/07 Actual	Service Area	2007/08 Updated Budget	2007/08 Revised Budget	2008/09 Base Budget	2009/10 Projected	2010/11 Projected
£		£	£	£	£	£
6,371,904	Community	8,384,355	8,921,419	7,289,072	7,201,420	7,030,128
5,678,934	Environment	6,237,052	5,839,663	6,076,483	6,357,302	6,569,669
1,198,022	Information	1,306,719	1,360,582	1,211,941	1,243,477	1,244,068
1,986,795	Resources	2,177,879	2,390,063	2,389,550	2,595,476	2,789,885
(15,000)	(Surplus)/Deficit from Norfolk County Services	(10,000)	(10,000)	(10,000)	(10,000)	(10,000)
	Savings to be achieved:					
	BPR Cashable Benefits	0	0	0	(85,190)	(184,150)
	Further savings to be achieved	0	0	0	(47,000)	(63,000)
15,220,655	Net Cost of Services	18,096,005	18,501,727	16,957,046	17,255,485	17,376,600
1,049,346	Parish Precepts	1,129,266	1,129,266	1,228,407	1,302,111	1,380,238
(960,069)	Capital Charges	(3,406,524)	(3,657,565)	(1,999,448)	(1,939,901)	(1,889,108)
(2,050,301)	Interest Receivable	(967,200)	(1,222,200)	(1,141,200)	(1,104,200)	(1,104,200)
567,628	External Interest Paid	350	900	900	900	900
(277,078)	Interest Charged to Housing Revenue Account	0	0	0	0	0
107,942	Provision for Debt Repayment	0	0	0	0	0
14,106	Revenue Financing for Capital	0	10,000	275,351	196,698	203,490
(272,045)	FRS 17 Pension Adjustment	372,344	588,882	591,350	367,237	271,754
13,400,184	Net Operating Expenditure	15,224,241	15,351,010	15,912,406	16,078,330	16,239,674
	Contributions to/(from)					
	Earmarked Reserves					
(88,467)	Capital Projects – (Financing Capital Expenditure)	0	(10,000)	(93,000)	0	0
0	Use of Capital Projects Reserve	0	(200,000)	0	0	0
613,600	Coast Protection	(160,000)	(160,000)	(236,830)	(210,320)	(6,450)
(400,000)	Organisational Development	0	0	0	0	0
174,582	Asset Management	0	(80,310)	34,834	23,834	23,834
(11,374)	Sheringham Splash	0	0	0	0	0
585	Sports Equipment	0	0	0	0	0
37,900	Common Training	0	(20,112)	0	0	0
(2,337)	Local Strategic Partnership	0	0	0	0	0
0	Street Signage	0	(6,535)	0	0	0
(12,676)	Day out in North Norfolk	0	0	0	0	0
(12,500)	Estate Maintenance	0	0	0	0	0
(35,000)	Housing Needs Assessment	0	(25,000)	0	0	0
56,000	Environmental Health	0	80,000	0	(51,900)	(53,800)
13,268	Environmental Policy	0	(21,334)	(19,543)	0	0
55,000	Elections	(55,000)	(55,000)	0	0	0
28,000	Planning (Building & Development Control)	0	(16,000)	0	0	0
0	Land Charges	0	50,000	0	0	0
(1,171)	Transfer of HRA Balance	0	0	0	0	0
0	Local Government Review	0	80,000	(80,000)	0	0
402,324	Contributions to/(from) General Reserves	(138,191)	(95,669)	(119,170)	(73,480)	(25,062)
14,217,918	Amount to be met from Government Grant and Local Taxpayers	14,871,050	14,871,050	15,398,697	15,766,464	16,178,196

General Fund Summary (Cont.)

2006/07 Actual	Service Area	2007/08 Updated Budget £	2007/08 Revised Budget £	2008/09 Base Budget £	2009/10 Projected £	2010/11 Projected £
(1,049,346)	Collection Fund – Parishes	(1,129,266)	(1,129,266)	(1,228,407)	(1,302,111)	(1,380,238)
(4,947,990)	Collection Fund – District	(5,114,673)	(5,114,673)	(5,396,082)	(5,592,800)	(5,791,100)
(1,335,806)	Revenue Support Grant	(1,239,751)	(1,239,751)	(1,072,184)	0	0
(6,884,777)	Redistributed Business Rates	(7,387,360)	(7,387,360)	(7,702,024)	0	0
0	Revenue Support Grant and Redistributed Business Rates	0	0	0	(8,871,553)	(9,006,858)
(14,217,919)	Income from Government Grant and Local Taxpayers	(14,871,050)	(14,871,050)	(15,398,697)	(15,766,464)	(16,178,196)
0	(Surplus)/Deficit	0	0	0	0	0

General Fund Reserve Statement

	Balance at 01/04/2007 £	2007/08 Movement £	Balance at 01/04/2008 £	2008/09 Movement £	Balance at 01/04/2009 £	2009/10 Movement £	Balance at 01/04/2010 £	2010/11 Movement £	Balance at 01/04/2011 £
General Fund	1,403,474	(95,669)	1,307,805	(119,170)	1,188,635	(73,480)	1,115,155	(25,062)	1,090,093
<i>Earmarked Reserves:</i>									
Capital Projects	325,133	(210,000)	115,133	(93,000)	22,133	0	22,133	0	22,133
Coast Protection	613,600	(160,000)	453,600	(236,830)	216,770	(210,320)	6,450	(6,450)	0
Asset Management	174,582	(80,310)	94,272	34,834	129,106	23,834	152,940	23,834	176,774
Sheringham Splash	82,380	0	82,380	0	82,380	0	82,380	0	82,380
Sports Hall Equipment	9,566	0	9,566	0	9,566	0	9,566	0	9,566
Leisure Management Facility	18,113	0	18,113	0	18,113	0	18,113	0	18,113
Common Training	49,650	(20,112)	29,538	0	29,538	0	29,538	0	29,538
Local Strategic Partnership	13,793	0	13,793	0	13,793	0	13,793	0	13,793
Street Signage	6,535	(6,535)	0	0	0	0	0	0	0
Housing Needs Assessment	40,000	(25,000)	15,000	0	15,000	0	15,000	0	15,000
Environmental Health	66,000	80,000	146,000	0	146,000	(51,900)	94,100	(53,800)	40,300
Environmental Policy	54,002	(21,334)	32,668	(19,543)	13,125	0	13,125	0	13,125
Election Reserve	55,000	(55,000)	0	0	0	0	0	0	0
LSVT Reserve	400,000	0	400,000	0	400,000	0	400,000	0	400,000
Building Control & Planning	28,000	(16,000)	12,000	0	12,000	0	12,000	0	12,000
Land Charges	0	50,000	50,000	0	50,000	0	50,000	0	50,000
Local Government Reorganisation	0	80,000	80,000	(80,000)	0	0	0	0	0
Total Reserves	3,339,828	(479,960)	2,859,868	(513,709)	2,346,159	(311,866)	2,034,293	(61,478)	1,972,815

COUNCIL TAX 2008/09 – SUMMARY

	2007/08 Base Budget £	2008/09 Base Budget £	Increase £ : p	% Variance
Net Expenditure before use of Reserves	15,224,241	15,912,406		
Use of Reserves	(353,191)	(513,709)		
Net Expenditure after use of Reserves	14,871,050	15,398,697		
Less Parish & Town Precepts & Special Expenses	(1,129,266)	(1,228,407)		
Net District Budget	13,741,784	14,170,290		3.1%
Revenue Support Grant	(1,239,751)	(1,072,184)		
Redistributed National non-Domestic Rates	(7,387,360)	(7,702,024)		
Total External Support	(8,627,111)	(8,774,208)		(1.7%)
District Net Call on Collection Fund (excluding parishes)	5,114,673	5,396,082		5.5%
District Council Level at Band D	126.72	132.39	5.67	4.5%
Less Collection Fund Surplus	(1.08)	(1.80)	(0.72)	(66.7%)
Net District Council Tax Level at Band D (District Council's Own Spending)	125.64	130.59	4.95	3.9%
Parish & Town Precepts	27.98	30.14	2.16	7.7%
Average District Council Tax at Band D (Inclusive of Parish & Town Precepts)	153.62	160.73	7.11	4.6%
Norfolk County Council	1,052.10	1,091.52	39.42	3.7%
Norfolk Police Authority	164.88	178.56	13.68	8.3%
Total Average Band D Amount	1,370.60	1,430.81	60.21	4.4%
Range of charges at Band D				
Minimum	1,342.62	1,400.67	58.05	
Maximum	1,412.53	1,480.81	68.28	

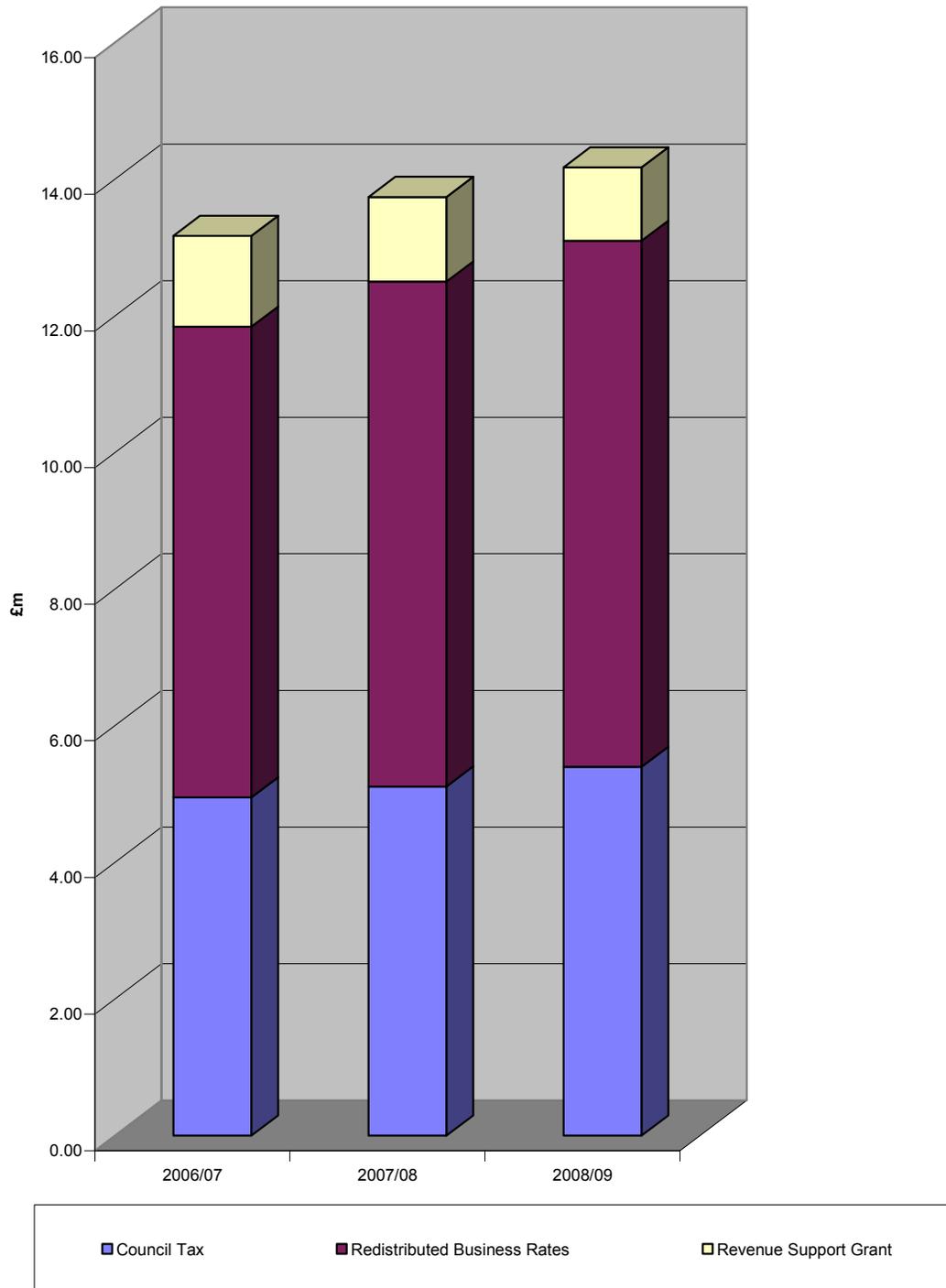
Notes :

- (1) The average increase in Council Tax, at Band D for the District and Parish & Town Councils' spending represents an increase of 14 pence per week.
- (2) The basic (average) amount of Council Tax represents the District and Parishes & Towns spending divided by the tax base of 40,759 (as approved by the Council on 7 January 2008). It is the charge for a Band D equivalent dwelling.
- (3) The amount of Council Tax at Band D is shown as required by Central Government. However, 69% of properties are Bands A to C.
- (4) Norfolk County Council and Norfolk Police Authority 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 to be used for calculating each Council Tax Band are as follows :

A	6/9	Up to £40,000	E	11/9	£88,001 - £120,000
B	7/9	£40,001 - £52,000	F	13/9	£120,001 - £160,000
C	8/9	£52,001 - £68,000	G	15/9	£160,001 - £320,000
D	9/9	£68,001 - £88,000	H	18/9	£320,001 & above
- (6) Parish and Town Council precepts range from nil to £80.14 per Band D equivalent dwelling.

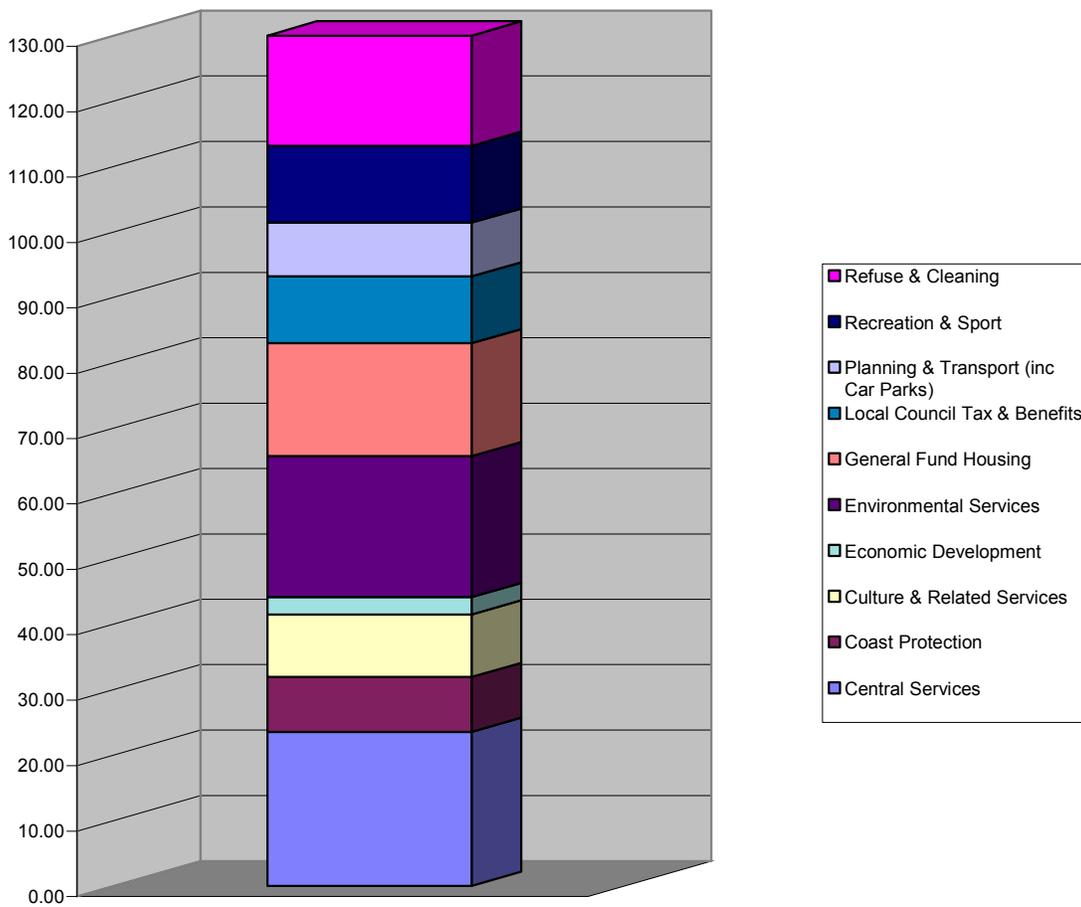
GENERAL FUND – SOURCES OF FINANCE

The main sources of Finance for the net General Fund Budget, after taking account of revenue raised through fees and charges and specific grants for benefits etc, is shown below for the three years 2006/07 to 2008/09. The external finance has increased by 1.7% for 2008/09 over the 2007/08 level, with an increase of 4.3% for Business Rates and a decrease of 13.5 % for Revenue Support Grant.



GENERAL FUND – SPENDING

Where does North Norfolk's £130.59 of Council tax go?



COUNCIL TAX 2008/09 PER BAND D DWELLING

PARISH	TAX BASE	Parish Precept £ : P	Parish Council Tax £ : P	Other* Council Tax £ : P	Total Council tax £ : P
ALBY WITH THWAITE	99.41	2,100.00	21.12	1,400.67	1,421.79
ALDBOROUGH	242.87	4,700.00	19.35	1,400.67	1,420.02
ANTINGHAM	125.88	2,000.00	15.88	1,400.67	1,416.55
ASHMANHAUGH	69.21	2,130.00	30.77	1,400.67	1,431.44
AYLMERTON	203.23	3,000.00	14.76	1,400.67	1,415.43
BACONSTHORPE	89.03	1,500.00	16.84	1,400.67	1,417.51
BACTON	505.88	11,050.00	21.84	1,400.67	1,422.51
BARSHAM	102.86	1,900.00	18.47	1,400.67	1,419.14
BARTON TURF	241.09	4,500.00	18.66	1,400.67	1,419.33
BECKHAM EAST/WEST	117.96	2,200.00	18.65	1,400.67	1,419.32
BEESTON REGIS	429.32	12,000.00	27.95	1,400.67	1,428.62
BINHAM	182.55	4,500.00	24.65	1,400.67	1,425.32
BLAKENEY	544.75	23,000.00	42.22	1,400.67	1,442.89
BODHAM	175.49	4,550.00	25.92	1,400.67	1,426.59
BRININGHAM	62.85	0.00	0.00	1,400.67	1,400.67
BRINTON	124.09	2,500.00	20.14	1,400.67	1,420.81
BRISTON	851.34	19,145.00	22.48	1,400.67	1,423.15
BRUMSTEAD	28.10	0.00	0.00	1,400.67	1,400.67
CATFIELD	354.01	7,500.00	21.18	1,400.67	1,421.85
CLEY	315.93	7,000.00	22.15	1,400.67	1,422.82
COLBY	193.41	15,500.00	80.14	1,400.67	1,480.81
CORPUSTY AND SAXTHORPE	274.74	4,900.00	17.83	1,400.67	1,418.50
CROMER	3,087.88	122,000.00	39.50	1,400.67	1,440.17
DILHAM	139.87	4,000.00	28.59	1,400.67	1,429.26
DUNTON	51.42	525.00	10.21	1,400.67	1,410.88
EAST RUSTON	188.14	3,000.00	15.94	1,400.67	1,416.61
EDGEFIELD	182.64	4,500.00	24.63	1,400.67	1,425.30
ERPINGHAM	243.18	5,500.00	22.61	1,400.67	1,423.28
FAKENHAM	2,622.07	126,660.00	48.30	1,400.67	1,448.97
FELBRIGG	76.37	1,500.00	19.64	1,400.67	1,420.31
FELMINGHAM	193.68	1,200.00	6.19	1,400.67	1,406.86
FIELD DALLING	135.03	2,900.00	21.47	1,400.67	1,422.14
FULMODESTONE	181.17	3,450.00	19.04	1,400.67	1,419.71
GIMINGHAM	158.96	4,200.00	26.42	1,400.67	1,427.09
GREAT SNORING	86.18	3,000.00	34.81	1,400.67	1,435.48

COUNCIL TAX 2008/09 PER BAND D DWELLING

PARISH	TAX BASE	Parish Precept £ : P	Parish Council Tax £ : P	Other* Council Tax £ : P	Total Council tax £ : P
GRESHAM	176.77	3,500.00	19.79	1,400.67	1,420.46
GUNTHORPE	143.36	1,800.00	12.55	1,400.67	1,413.22
HANWORTH	96.21	2,000.00	20.78	1,400.67	1,421.45
HAPPISBURGH	575.28	6,500.00	11.29	1,400.67	1,411.96
HELHOUGHTON	100.39	3,700.00	36.85	1,400.67	1,437.52
HEMPSTEAD	81.15	1,400.00	17.25	1,400.67	1,417.92
HEMPTON	191.15	5,637.50	29.49	1,400.67	1,430.16
HICKLING	412.48	7,247.70	17.57	1,400.67	1,418.24
HIGH KELLING	285.97	12,500.00	43.71	1,400.67	1,444.38
HINDOLVESTON	202.85	5,500.00	27.11	1,400.67	1,427.78
HINDRINGHAM	223.58	5,500.00	24.59	1,400.67	1,425.26
HOLKHAM	92.67	1,500.00	16.18	1,400.67	1,416.85
HOLT	1,635.55	63,995.00	39.12	1,400.67	1,439.79
HONING	124.40	2,500.00	20.09	1,400.67	1,420.76
HORNING	614.19	10,000.00	16.28	1,400.67	1,416.95
HORSEY	39.27	400.00	10.18	1,400.67	1,410.85
HOVETON	810.30	29,480.00	36.38	1,400.67	1,437.05
INGHAM	151.64	1,300.00	8.57	1,400.67	1,409.24
INGWORTH	42.82	1,950.00	45.53	1,400.67	1,446.20
ITTERINGHAM	61.18	1,750.00	28.60	1,400.67	1,429.27
KELLING	95.80	2,500.00	26.09	1,400.67	1,426.76
KETTLESTONE	90.51	2,500.00	27.62	1,400.67	1,428.29
KNAPTON	160.38	4,250.00	26.49	1,400.67	1,427.16
LANGHAM	188.24	5,000.00	26.56	1,400.67	1,427.23
LESSINGHAM	247.46	3,300.00	13.33	1,400.67	1,414.00
LEATHERINGSETT WITH GLANDFORD	124.85	1,700.00	13.61	1,400.67	1,414.28
LITTLE BARNINGHAM	42.70	500.00	11.70	1,400.67	1,412.37
LITTLE SNORING	228.29	6,500.00	28.47	1,400.67	1,429.14
LUDHAM	540.00	8,074.00	14.95	1,400.67	1,415.62
MATLASKE	56.56	300.00	5.30	1,400.67	1,405.97
MELTON CONSTABLE	195.70	7,000.00	35.76	1,400.67	1,436.43
MORSTON	58.77	850.00	14.46	1,400.67	1,415.13
MUNDESLEY	1,188.71	34,720.00	29.20	1,400.67	1,429.87
NEATISHEAD	241.34	4,000.00	16.57	1,400.67	1,417.24
NORTH WALSHAM	4,250.15	127,000.00	29.88	1,400.67	1,430.55

COUNCIL TAX 2008/09 PER BAND D DWELLING

PARISH	TAX BASE	Parish Precept £ : P	Parish Council Tax £ : P	Other* Council Tax £ : P	Total Council tax £ : P
NORTHREPPS	323.81	12,500.00	38.60	1,400.67	1,439.27
OVERSTRAND	445.22	11,500.00	25.82	1,400.67	1,426.49
PASTON	91.87	3,900.00	42.45	1,400.67	1,443.12
PLUMSTEAD	53.22	1,400.00	26.30	1,400.67	1,426.97
POTTER HEIGHAM	433.54	9,900.00	22.83	1,400.67	1,423.50
PUDDING NORTON	83.93	1,500.00	17.87	1,400.67	1,418.54
RAYNHAM	118.69	4,600.00	38.75	1,400.67	1,439.42
ROUGHTON	349.36	8,500.00	24.33	1,400.67	1,425.00
RUNTON	741.25	7,500.00	10.11	1,400.67	1,410.78
RYBURGH	233.31	7,500.00	32.14	1,400.67	1,432.81
SALTHOUSE	121.44	2,300.00	18.93	1,400.67	1,419.60
SCOTTOW	257.20	2,500.00	9.72	1,400.67	1,410.39
SCULTHORPE	288.81	3,800.00	13.15	1,400.67	1,413.82
SEA PALLING	225.66	4,500.00	19.94	1,400.67	1,420.61
SHERINGHAM	3,217.00	109,932.00	34.17	1,400.67	1,434.84
SIDESTRAND	49.87	950.00	19.04	1,400.67	1,419.71
SKEYTON	85.42	1,000.00	11.70	1,400.67	1,412.37
SLOLEY	94.59	2,142.00	22.64	1,400.67	1,423.31
SMALLBURGH	193.00	4,075.00	21.11	1,400.67	1,421.78
SOUTHREPPS	310.22	10,850.00	34.97	1,400.67	1,435.64
STALHAM	1,097.76	45,000.00	40.99	1,400.67	1,441.66
STIBBARD	140.40	3,750.00	26.70	1,400.67	1,427.37
STIFFKEY	126.65	3,400.00	26.84	1,400.67	1,427.51
STODY	90.20	3,000.00	33.25	1,400.67	1,433.92
SUFFIELD	52.77	1,400.00	26.53	1,400.67	1,427.20
SUSTEAD	95.46	1,200.00	12.57	1,400.67	1,413.24
SUTTON	415.95	3,800.00	9.13	1,400.67	1,409.80
SWAFIELD	113.07	1,600.00	14.15	1,400.67	1,414.82
SWANTON ABBOTT	149.00	4,500.00	30.20	1,400.67	1,430.87
SWANTON NOVERS	86.18	3,500.00	40.61	1,400.67	1,441.28
TATTERSETT	284.93	2,000.00	7.01	1,400.67	1,407.68
THORNAGE	97.47	1,500.00	15.38	1,400.67	1,416.05
THORPE MARKET	112.01	2,750.00	24.55	1,400.67	1,425.22
THURNING	30.25	0.00	0.00	1,400.67	1,400.67
THURSFORD	104.49	3,000.00	28.71	1,400.67	1,429.38

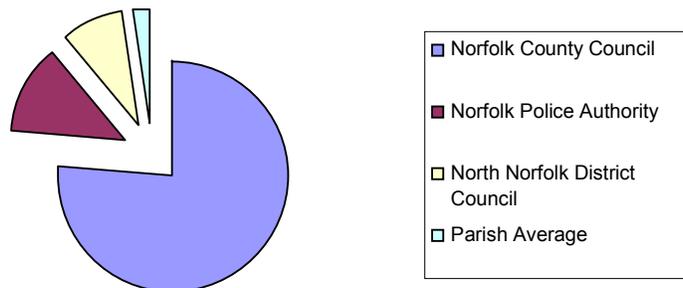
COUNCIL TAX 2008/09 PER BAND D DWELLING

PARISH	TAX BASE	Parish Precept £ : P	Parish Council Tax £ : P	Other* Council Tax £ : P	Total Council tax £ : P
TRIMINGHAM	153.45	3,900.00	25.41	1,400.67	1,426.08
TRUNCH	362.90	12,000.00	33.06	1,400.67	1,433.73
TUNSTEAD	247.53	6,000.00	24.23	1,400.67	1,424.90
UPPER SHERINGHAM	96.98	3,969.00	40.92	1,400.67	1,441.59
WALSINGHAM	366.74	13,500.00	36.81	1,400.67	1,437.48
WARHAM	75.34	5,000.00	66.36	1,400.67	1,467.03
WELLS-NEXT-THE-SEA	1,116.71	68,000.00	60.89	1,400.67	1,461.56
WESTWICK	29.49	0.00	0.00	1,400.67	1,400.67
WEYBOURNE	332.30	10,000.00	30.09	1,400.67	1,430.76
WICKMERE	59.13	3,000.00	50.73	1,400.67	1,451.40
WIGHTON	110.80	3,500.00	31.58	1,400.67	1,432.25
WITTON	127.82	0.00	0.00	1,400.67	1,400.67
WIVETON	87.33	3,000.00	34.35	1,400.67	1,435.02
WOOD NORTON	101.37	2,075.00	20.46	1,400.67	1,421.13
WORSTEAD	325.85	8,750.00	26.85	1,400.67	1,427.52
TOTALS / AVERAGES	40,759.00	1,228,407.20	30.14	1,400.67	1,430.81

* OTHER COUNCIL TAX

	£ : P
Norfolk County Council	1,091.52
Norfolk Police Authority	178.56
North Norfolk District Council	130.59
	<u>1,400.67</u>
Parish Average	30.14
Total Average Band D Amount	<u>1,430.81</u>

2008/09 Council Tax – Where does it go?



EMPLOYEE NUMBERS – OFFICE STAFF

Service Area	2007/08 Revised Budget		2008/09 Base Budget	
	No.	FTE's	No.	FTE's
Community	55	49.73	53	49.86
Environment	94	85.85	94	86.15
Information	57	51.95	57	51.95
Resources	118	107.53	118	107.03
Total – Office Staff	324	295.06	322	294.99

EMPLOYEE NUMBERS – OUTSIDE STAFF

Service Area	2007/08 Revised Budget		2008/09 Base Budget	
	No.	FTE's	No.	FTE's
Community	36	15.3	36	15.3
Environment	0	0	0	0
Information	12	5.1	12	5.1
Resources	4	4	4	4
Total – Outside Staff	52	24.4	52	24.4
TOTAL STAFF	376	319.46	374	319.39

EMPLOYEE COSTS

Service Area	2007/08 Revised Budget		2008/09 Base Budget	
	Direct Employee Costs £	Indirect Employee Costs £	Direct Employee Costs £	Indirect Employee Costs £
Community	2,293,989	33,861	2,331,967	20,895
Environment	2,823,248	42,306	2,848,051	40,621
Information	1,572,268	132,868	1,710,952	114,251
Resources	3,471,866	79,208	3,680,903	73,663
		10,449,614		10,821,303

Community Service Area
Strategic Director : Steve Blatch Ext: 6232

Contacts

Services	Contact	Tel Ext.
Planning Policy	Jill Fisher	6304
Health	Sonia Shuter	6173
Parks and Open Spaces	Paul Ingham	6001
Sports Centres	Karl Read	6002
Leisure Complexes	Karl Read	6002
Other Sports	Karl Read	6002
Recreation Grounds	Paul Ingham	6001
Arts Development	Brenda Seymour	6053
Museums	Karl Read	6002
Pier Pavilion	Karl Read	6002
Woodlands Management	Paul Ingham	6001
Cromer Pier	Karl Read	6002
General Economic Development	Robin Smith	6236
Tourism	Robin Smith	6236
Coast Protection	Peter Frew	6180
Strategic Housing	Karen Hill	6183
Private Sector Housing	Karen Hill	6183
Regeneration Management	Robin Smith	6236
Strategic Housing Service Management	Karen Hill	6183
Leisure Service Management	Karl Read	6002
Local Land Charges &	Jill Fisher	6304
Street Naming and Numbering	Jill Fisher	6304
Active Communities	Maureen Clarke	6340
Transport – Community Transport	Maureen Clarke	6340
Transport – Concessionary Fares	Sheila Oxtoby	6077
Community Safety	Teri Munro	6278
CCTV	Teri Munro	6278
Coastal Management	Peter Frew	6180

Community Service Area

2006/07 Actual £	Service	2007/08 Updated Budget £	2007/08 Revised Budget £	2008/09 Base Budget £	2009/10 Projection £	2010/11 Projection £
249,417	Planning Policy	323,489	311,792	373,191	397,207	358,746
39,357	Health	40,541	41,185	41,873	43,018	44,453
413,701	Parks and Open Spaces	393,652	421,006	429,785	442,990	456,118
407,612	Sports Centres	429,791	361,323	327,646	337,042	318,005
486,522	Leisure Complexes	522,064	462,264	471,243	479,801	488,359
175,377	Other Sports	179,638	163,837	165,027	169,946	173,626
1,850	Recreation Grounds	8,522	6,109	6,245	6,382	6,471
186,939	Arts Development	184,370	193,780	190,140	196,420	202,330
126,865	Museums	120,520	127,830	123,270	125,950	128,450
117,392	Pier Pavilion	135,197	135,637	137,707	139,667	140,857
125,940	Woodlands Management	107,617	117,721	117,728	122,526	127,728
43,927	Cromer Pier	73,674	61,125	61,454	61,824	62,114
269,106	General Economic Development	268,764	262,852	276,278	280,797	246,834
166,544	Tourism	153,627	146,407	148,877	151,277	153,147
921,154	Coast Protection	1,408,031	988,369	1,087,578	985,753	811,046
633,623	Strategic Housing	1,491,238	2,226,275	797,347	700,060	708,158
1,015,002	Private Sector Housing	1,326,826	1,683,228	1,375,060	1,386,921	1,399,763
4	Regeneration Management	0	0	0	0	0
0	Strategic Housing Service Management*	0	0	0	0	0
0	Leisure Service Management*	0	0	0	0	0
(233,781)	Local Land Charges	(109,261)	(127,828)	(57,336)	(52,612)	(39,224)
20,769	Street Naming and Numbering	21,260	21,306	22,843	22,843	22,843
367,377	Active Communities	377,570	359,122	292,508	300,636	308,832
633,400	Transport	684,068	770,908	691,801	686,681	687,131
70,765	Community Safety	73,481	70,596	84,543	88,523	92,906
133,041	CCTV	169,676	116,575	124,264	127,768	131,435
0	Coastal Management*	0	0	0	0	0
6,371,904	NET COST OF COMMUNITY	8,384,355	8,921,419	7,289,072	7,201,420	7,030,128

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

Community Service Area

**Main Items of Growth and Savings/Income
2008/09 Budget**

GROWTH	Amount £
Planning Policy	
Inflation on employee costs	14,480
Environmental Policy Officer	34,250
Parks & Open Spaces	
Inflation on grounds maintenance contract	11,000
Grounds maintenance costs for land retained post housing stock transfer	10,000
Cleansing contract inflation	12,170
Sports Centres	
Reduced income from sports halls	12,320
Leisure Complexes	
Inflation on management contract	10,090
Other Sports	
End of grant from Active England for mobile gym (offset by reduction in spend)	29,680
Expenditure for the 'Staying Nifty Over Fifty' project (matched by grant income)	19,920
Expenditure for the walking project (matched by grant income)	35,100
Coast Protection	
Additional expenditure on sea defences in line with the 10 year programme to be funded from revenue reserves	81,000
Approved growth bid for the preparation of the coastal action plan	30,000
Strategic Housing	
Reduction in income from Private Sector Lease (PSL) properties (offset by reduction in expenditure)	53,120
Private Sector Housing	
Income no longer receivable for the Home Improvement Agency (HIA) caseworker (offset by reduction in expenditure)	31,550
Housing Service Management	
Inflation on employee costs	28,500
Leisure	
Inflation on employee costs	12,160
Active Communities	
Additional spend on Local Strategic Partnership (LSP) projects, funded from Ideas into Action Fund	75,000
Transport	
Increased costs from the new nationwide scheme which comes into operation from 1 April 2008 (the budget assumes that all additional costs will be covered by specific grant allocation)	491,630
Coastal Management	
Appointment of Administrative Assistant	15,840
Appointment of Technical Assistant to be part funded by contributions	31,400
	1,039,210

SAVINGS / INCOME

£

Sports Centres

Employee savings following staffing restructure (34,660)

Other Sports

Reduction in expenditure for the mobile gym (29,680)

Grant for 'Staying Nifty Over Fifty' project (19,920)

Grant from Active Norfolk (matched by expenditure) (33,100)

Arts Development

Reduction in grants to be awarded (4,570)

Museums

Reduction in grants to be awarded (5,000)

Cromer Pier

Costs recoverable from recharges (11,500)

Coast Protection

Strategic monitoring function now included within the capital programme (31,000)

Strategic Housing

Reduced payments for Private Sector Lease (PSL) properties due to fewer properties (matched by reduction in income) (53,120)

Second homes income, offset by a revenue contribution to capital to fund affordable housing capital schemes (257,350)

Private Sector Housing

Home Improvement Agency (HIA) caseworker in future to be provided under SLA with South Norfolk (offset by reduction in income) (31,550)

Active Communities

Savings in discretionary grants (63,250)

Ideas in Action Funding for LSP projects (75,000)

Transport

Specific grant allocated for the new nationwide concessionary fares scheme (the budget assumes that this fully covers the additional costs of the new scheme) (491,660)

Coastal Management

Contribution receivable for provision of coastal services (24,170)

Geomorphologist post not to be filled (35,840)

(912,470)

Planning Policy

The Planning Policy service is responsible for the preparation of the Local Development Framework (LDF). The LDF is a set of planning documents that, together with the East of England Plan, make up the planning policy context for North Norfolk, laying out the amount and location of new development and providing the policies against which planning applications are considered. It also provides planning policy advice and information to the Council, businesses and the public and comments on consultations from other organisations.

2006/07 Actual £		2007/08 Updated Budget £	2007/08 Revised Budget £	2008/09 Base Budget £	2009/10 Projection £	2010/11 Projection £
330,963	Employee	303,202	297,001	317,285	332,866	284,505
861	Premises	0	0	0	0	0
9,383	Transport	7,643	3,590	7,848	7,848	7,848
54,457	Supplies and Services	164,754	168,200	50,300	71,300	55,300
97,050	Support Services	104,540	116,280	120,620	123,420	124,060
0	Capital Charges	6,000	0	0	0	0
(243,297)	Income	(262,650)	(273,279)	(122,862)	(138,227)	(112,967)
249,417	NET EXPENDITURE	323,489	311,792	373,191	397,207	358,746

Health

This budget enables the Council to fulfil its statutory duties and responsibilities in relation to the health agenda and to work in partnership with other agencies to increase access to health services and promote healthy life style choices.

2006/07 Actual £		2007/08 Updated Budget £	2007/08 Revised Budget £	2008/09 Base Budget £	2009/10 Projection £	2010/11 Projection £
36,785	Employee	36,893	36,176	36,833	38,028	39,413
1,367	Transport	1,603	1,644	1,635	1,635	1,635
2,044	Supplies and Services	1,595	1,595	1,595	1,595	1,595
60	Support Services	450	1,770	1,810	1,760	1,810
(899)	Income	0	0	0	0	0
39,357	NET EXPENDITURE	40,541	41,185	41,873	43,018	44,453

Parks & Open Spaces

This service deals with the maintenance of parks and open spaces, including playgrounds, putting and bowling greens, grass verges on an agency basis for Norfolk County Council and certain amenity areas within private housing estates at the request and expense of the developer.

2006/07 Actual £		2007/08 Updated Budget £	2007/08 Revised Budget £	2008/09 Base Budget £	2009/10 Projection £	2010/11 Projection £
319,057	Premises	314,015	325,895	333,537	342,946	352,637
98,192	Supplies and Services	66,426	79,160	80,457	81,793	83,170
50,350	Support Services	55,920	58,660	60,450	62,910	64,970
(53,898)	Income	(42,709)	(42,709)	(44,659)	(44,659)	(44,659)
413,701	NET EXPENDITURE	393,652	421,006	429,785	442,990	456,118

Sports Centres

The Council is responsible for the management of community use sports centres at Cromer, Stalham, North Walsham and Fakenham. The Dual Use Sports Centres provide a range of different activities for all ages that aim to cater for the needs of the community. We seek 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.

2006/07 Actual £		2007/08 Updated Budget £	2007/08 Revised Budget £	2008/09 Base Budget £	2009/10 Projection £	2010/11 Projection £
204,721	Employee	191,471	190,723	161,714	166,472	171,374
123,690	Premises	116,151	118,277	117,250	117,288	117,328
4,804	Transport	5,170	4,670	4,670	4,670	4,670
119,967	Supplies and Services	111,434	102,110	101,540	103,638	105,800
90,720	Support Services	89,620	87,610	89,820	92,900	95,600
19,988	Capital Charges	88,026	(4,438)	(5,028)	(5,606)	(34,447)
(156,278)	Income	(172,081)	(137,629)	(142,320)	(142,320)	(142,320)
407,612	NET EXPENDITURE	429,791	361,323	327,646	337,042	318,005

Leisure Complexes

The Victory Swim and Fitness Centre and the Splash Leisure Centre are under this heading. 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.

2006/07 Actual £		2007/08 Updated Budget £	2007/08 Revised Budget £	2008/09 Base Budget £	2009/10 Projection £	2010/11 Projection £
829	Employee	0	0	0	0	0
53,240	Premises	26,036	26,036	26,036	26,036	26,036
236,950	Supplies and Services	240,625	242,405	250,712	258,203	265,919
33,480	Support Services	35,350	29,360	30,030	31,100	31,940
164,468	Capital Charges	220,053	164,463	164,465	164,462	164,464
(2,445)	Income	0	0	0	0	0
486,522	NET EXPENDITURE	522,064	462,264	471,243	479,801	488,359

Other Sports

The Other Sports budget deals with 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 for the Norfolk Youth Games and 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 service also includes a mobile gym. This offers increased opportunity for physical and community activity to rural areas and isolated groups within the District.

Other Sports (Continued)

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.

2006/07 Actual £		2007/08 Updated Budget £	2007/08 Revised Budget £	2008/09 Base Budget £	2009/10 Projection £	2010/11 Projection £
43,833	Employee	45,659	71,889	44,644	15,282	15,282
2,289	Premises	1,478	3,178	2,194	2,112	2,112
6,186	Transport	5,901	7,701	9,477	7,913	7,913
53,013	Supplies and Services	39,249	46,749	60,237	57,374	57,374
107,200	Support Services	99,960	112,920	114,050	117,880	121,560
1	Capital Charges	29,639	0	0	0	0
(37,145)	Income	(42,248)	(78,600)	(65,575)	(30,615)	(30,615)
175,377	NET EXPENDITURE	179,638	163,837	165,027	169,946	173,626

Recreation Grounds

This service deals with the provision of outdoor sporting facilities within the district.

2006/07 Actual £		2007/08 Updated Budget £	2007/08 Revised Budget £	2008/09 Base Budget £	2009/10 Projection £	2010/11 Projection £
2,246	Premises	4,480	4,480	4,480	4,480	4,480
1,494	Supplies and Services	3,922	1,529	1,575	1,622	1,671
550	Support Services	1,120	1,100	1,190	1,280	1,320
(2,440)	Income	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)
1,850	NET EXPENDITURE	8,522	6,109	6,245	6,382	6,471

Arts Development

The Arts Development service seeks to provide the following: Advice, support and information to artists, arts organisations and community groups and administer the arts grants scheme; work with key partners to provide a co-ordinated approach to arts development in the district; raise financial resources for the arts in North Norfolk from external sources; advocate the importance of the arts to social well being, economic development and regeneration; raise the profile of the arts in the district and provide co-ordinated marketing; increase health and social well being through increased participation in the arts; increase access to the arts to excluded groups within the district; plan and deliver high quality arts events in partnership with other agencies; engage young people in the arts and work with partners to deliver public art schemes and contribute to the regeneration of the district.

Provision is also made here for the 180 seat Sheringham Little Theatre with box office/bar and foyer/exhibition area, which is leased to the Sheringham Little Theatre Society. An annual grant is made to the Society.

Arts Development (continued)

2006/07 Actual £		2007/08 Updated Budget £	2007/08 Revised Budget £	2008/09 Base Budget £	2009/10 Projection £	2010/11 Projection £
54	Premises	210	210	210	210	210
97,468	Supplies and Services	98,040	99,290	93,470	95,970	98,540
98,080	Support Services	92,830	102,240	103,170	106,950	110,290
(8,663)	Income	(6,710)	(7,960)	(6,710)	(6,710)	(6,710)
186,939	NET EXPENDITURE	184,370	193,780	190,140	196,420	202,330

Museums

This service provides part-funding to the Norfolk Museums Service for the Area Museums Officer, the management of Cromer Museum and support for local independent museums through grant aid, specialist advice and training.

2006/07 Actual £		2007/08 Updated Budget £	2007/08 Revised Budget £	2008/09 Base Budget £	2009/10 Projection £	2010/11 Projection £
412	Premises	0	0	0	0	0
52,013	Supplies and Services	52,000	52,000	47,000	47,000	47,000
74,440	Support Services	68,520	75,830	76,270	78,950	81,450
126,865	NET EXPENDITURE	120,520	127,830	123,270	125,950	128,450

Pier Pavilion

The Pier Pavilion 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 the private contractor, Openwide International, in partnership with the Council. The theatre is a major publicity vehicle for the District.

2006/07 Actual £		2007/08 Updated Budget £	2007/08 Revised Budget £	2008/09 Base Budget £	2009/10 Projection £	2010/11 Projection £
3,720	Premises	9,780	9,780	9,780	9,780	9,780
88,652	Supplies and Services	88,597	88,597	88,597	88,597	88,597
25,020	Support Services	36,820	37,260	39,330	41,290	42,480
117,392	NET EXPENDITURE	135,197	135,637	137,707	139,667	140,857

Woodlands Management

This service budget includes all salary, oncosts and overheads of staff involved in the management of the Council's countryside policies.

2006/07 Actual £		2007/08 Updated Budget £	2007/08 Revised Budget £	2008/09 Base Budget £	2009/10 Projection £	2010/11 Projection £
41,464	Employee	36,163	37,834	37,164	39,745	42,670
14,307	Premises	7,994	8,037	8,053	8,070	8,087
11,111	Transport	11,020	11,020	11,020	11,020	11,020
17,661	Supplies and Services	5,490	5,490	5,481	5,481	5,481
66,090	Support Services	62,350	70,740	71,410	73,610	75,870
696	Capital Charges	700	700	700	700	700
(25,389)	Income	(16,100)	(16,100)	(16,100)	(16,100)	(16,100)
125,940	NET EXPENDITURE	107,617	117,721	117,728	122,526	127,728

Cromer Pier

This budget covers the preservation and maintenance of Cromer Pier.

2006/07 Actual £		2007/08 Updated Budget £	2007/08 Revised Budget £	2008/09 Base Budget £	2009/10 Projection £	2010/11 Projection £
14,880	Premises	28,054	29,837	30,071	30,426	30,792
20	Supplies and Services	4,600	4,600	4,600	4,600	4,600
38,630	Support Services	41,020	37,680	38,120	38,490	38,780
0	Capital Charges	0	505	505	505	505
(9,603)	Income	0	(11,497)	(11,842)	(12,197)	(12,563)
43,927	NET EXPENDITURE	73,674	61,125	61,454	61,824	62,114

General Economic Development

The General Economic Development service aims to support local business competitiveness 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.

2006/07 Actual £		2007/08 Updated Budget £	2007/08 Revised Budget £	2008/09 Base Budget £	2009/10 Projection £	2010/11 Projection £
63,592	Employee	38,636	46,022	37,154	38,083	0
2,522	Transport	2,458	2,872	2,056	2,056	2,056
124,143	Supplies and Services	114,763	145,288	93,618	93,618	93,618
152,060	Support Services	153,980	138,460	144,050	147,640	151,760
(73,211)	Income	(41,073)	(69,790)	(600)	(600)	(600)
269,106	NET EXPENDITURE	268,764	262,852	276,278	280,797	246,834

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.

2006/07 Actual £		2007/08 Updated Budget £	2007/08 Revised Budget £	2008/09 Base Budget £	2009/10 Projection £	2010/11 Projection £
0	Employee	1,550	0	0	0	0
250,091	Supplies and Services	229,800	218,055	218,055	218,055	218,055
64,690	Support Services	69,450	62,230	64,700	67,100	68,970
(148,237)	Income	(147,173)	(133,878)	(133,878)	(133,878)	(133,878)
166,544	NET EXPENDITURE	153,627	146,407	148,877	151,277	153,147

Coast Protection

This budget includes the provision of safety, design and supervision services and the management of revenue maintenance to the Council's coast protection assets.

2006/07 Actual £		2007/08 Updated Budget £	2007/08 Revised Budget £	2008/09 Base Budget £	2009/10 Projection £	2010/11 Projection £
561,423	Premises	509,105	515,800	580,715	540,715	351,315
116,831	Supplies and Services	105,910	116,010	114,810	44,810	44,810
187,538	Support Services	284,130	249,340	273,400	285,370	299,880
114,637	Capital Charges	508,911	123,069	118,678	114,883	115,066
(59,276)	Income	(25)	(15,850)	(25)	(25)	(25)
921,154	NET EXPENDITURE	1,408,031	988,369	1,087,578	985,753	811,046

Strategic Housing

This service is a combination of three areas of work:-

- ◆ To assess the Housing needs of the District and co-ordinate the production of the Council's Housing Strategy that outlines how the Council will try to meet those needs across all tenures.
- ◆ To discharge the Council's obligations under the Homeless Persons Legislation and to provide free independent Housing Advice to any resident requesting it.
- ◆ Working with the Housing Corporation and Registered Social Landlords in order to enable more Social Housing to be provided in the District.

2006/07 Actual £		2007/08 Updated Budget £	2007/08 Revised Budget £	2008/09 Base Budget £	2009/10 Projection £	2010/11 Projection £
0	Employee	40	40	0	0	0
188,334	Premises	207,110	148,990	148,938	148,938	148,938
875	Transport	200	200	200	200	200
307,671	Supplies and Services	103,792	132,527	108,754	108,754	108,754
413,810	Support Services	405,250	430,070	442,820	457,900	472,790
168,106	Capital Charges	1,027,586	1,714,068	553,606	455,586	455,586
(445,173)	Income	(252,740)	(199,620)	(456,971)	(471,318)	(478,110)
633,623	NET EXPENDITURE	1,491,238	2,226,275	797,347	700,060	708,158

Private Sector Housing

This service aims to ensure that all residential accommodation in the Private Sector is of a minimum standard by offering assistance through grants or by taking formal action; to respond to housing condition complaints and to inspect, register and licence houses of multiple occupation.

2006/07 Actual £		2007/08 Updated Budget £	2007/08 Revised Budget £	2008/09 Base Budget £	2009/10 Projection £	2010/11 Projection £
0	Employee	27,191	0	0	(109)	(217)
0	Premises	160	0	0	0	0
0	Transport	2,803	0	0	0	0
11,158	Supplies and Services	6,915	6,000	6,000	6,000	6,000
365,460	Support Services	360,310	380,150	387,650	399,620	412,570
646,332	Capital Charges	961,000	1,297,078	981,410	981,410	981,410
(7,948)	Income	(31,553)	0	0	0	0
1,015,002	NET EXPENDITURE	1,326,826	1,683,228	1,375,060	1,386,921	1,399,763

Regeneration Management

This budget covers the direct management costs of the Council's Regeneration, Economic Development and Tourism Promotion activities. The management of Tourist Information Centres has been transferred to Customer Services within the Information Service Area, from 2007/08, for comparative purposes the previous years actuals have been transferred also.

2006/07 Actual £		2007/08 Updated Budget £	2007/08 Revised Budget £	2008/09 Base Budget £	2009/10 Projection £	2010/11 Projection £
155,264	Employee	141,697	121,190	125,851	130,514	134,883
3,204	Transport	4,875	3,925	3,925	3,925	3,925
5,130	Supplies and Services	6,072	6,072	9,417	9,417	9,417
(163,594)	Support Services	(152,644)	(131,187)	(139,193)	(143,856)	(148,225)
4	NET EXPENDITURE	0	0	0	0	0

Strategic Housing – Service Management

This budget includes all the salary, oncosts and overheads for staff dealing with both the private sector housing and strategic housing functions.

2006/07 Actual £		2007/08 Updated Budget £	2007/08 Revised Budget £	2008/09 Base Budget £	2009/10 Projection £	2010/11 Projection £
581,870	Employee	573,615	596,690	590,526	612,609	635,442
22,367	Transport	21,595	22,028	21,688	21,688	21,688
20,275	Supplies and Services	14,279	46,131	14,279	14,279	14,279
(624,410)	Support Services	(609,489)	(613,142)	(626,493)	(648,576)	(671,409)
(102)	Income	0	(51,707)	0	0	0
0	NET EXPENDITURE	0	0	0	0	0

Leisure Service Management

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.

2006/07 Actual £		2007/08 Updated Budget £	2007/08 Revised Budget £	2008/09 Base Budget £	2009/10 Projection £	2010/11 Projection £
263,603	Employee	210,157	214,213	216,841	225,653	235,018
13,343	Transport	7,753	7,794	7,785	7,785	7,785
8,930	Supplies and Services	11,582	17,197	11,582	11,582	11,582
(285,876)	Support Services	(228,792)	(238,504)	(235,508)	(244,320)	(253,685)
(1)	Income	(700)	(700)	(700)	(700)	(700)
0	NET EXPENDITURE	0	0	0	0	0

Local Land Charges

This service is responsible for the maintenance of the Local Land Charges Register and the corporate property database, the provision of official searches upon request. The responsibility for this service transferred from Registration Services in the Information Service Area.

2006/07 Actual £		2007/08 Updated Budget £	2007/08 Revised Budget £	2008/09 Base Budget £	2009/10 Projection £	2010/11 Projection £
1,970	Employee	1,977	57,717	62,112	64,026	65,984
62,666	Supplies and Services	66,242	66,942	66,942	66,942	66,942
15,900	Transfer Payments	15,900	34,659	50,133	50,133	50,133
147,730	Support Services	156,620	134,160	149,450	152,260	150,560
(462,046)	Income	(350,000)	(421,306)	(385,973)	(385,973)	(372,843)
(233,781)	NET EXPENDITURE	(109,261)	(127,828)	(57,336)	(52,612)	(39,224)

Street Naming and Numbering

This service is responsible for the naming and numbering of new and infill developments. It also deals with enquires relating to new and existing property names. The costs of providing and maintaining street signage are within the Environment Service Area.

2006/07 Actual £		2007/08 Updated Budget £	2007/08 Revised Budget £	2008/09 Base Budget £	2009/10 Projection £	2010/11 Projection £
20,769	Transfer Payments	21,260	21,306	22,843	22,843	22,843
20,769	NET EXPENDITURE	21,260	21,306	22,843	22,843	22,843

Active Communities

This budget covers Grants to Organisations which includes the payment of rate relief to charities and the payment of grants to various organisations including Citizens Advice Bureaux (including Norfolk Money Advice). Also included are the salaries and associated costs of the Active Communities Team who are responsible for supporting the development of communities and help people to influence what happens in their neighbourhood. Also included is the cost of the Local Strategic Partnership.

2006/07 Actual £		2007/08 Updated Budget £	2007/08 Revised Budget £	2008/09 Base Budget £	2009/10 Projection £	2010/11 Projection £
201,695	Employee	257,512	286,843	327,615	287,644	272,479
5,381	Transport	8,119	7,344	5,570	5,570	5,570
179,715	Supplies and Services	160,053	163,342	91,987	91,987	91,987
46,350	Support Services	44,170	47,740	49,020	50,060	51,450
(65,764)	Income	(92,284)	(146,147)	(181,684)	(134,625)	(112,654)
367,377	NET EXPENDITURE	377,570	359,122	292,508	300,636	308,832

Transport

This Service includes the costs of the concessionary travel function and community transport. From 1 April 2008, a new national concessionary scheme comes into place which will allow free bus travel nationwide for eligible pass holders (either over 60 or eligible under grounds of disability). North Norfolk District Council will be charged for any journeys made by national bus pass holders which start in our area. Compensation is paid to the bus companies for income foregone via the scheme administrator. We have been allocated a specific government grant which has been assumed to cover the additional cost of the scheme. The community transport function provides support to rural communities and other transport partnerships.

2006/07 Actual £		2007/08 Updated Budget £	2007/08 Revised Budget £	2008/09 Base Budget £	2009/10 Projection £	2010/11 Projection £
0	Employee	0	6,702	5,630	0	0
616,192	Transport	664,453	744,453	1,150,453	1,162,453	1,175,453
34,720	Supplies and Services	36,145	89,443	36,145	36,145	36,145
6,910	Support Services	9,070	15,910	16,830	17,340	17,790
(24,422)	Income	(25,600)	(85,600)	(517,257)	(529,257)	(542,257)
633,400	NET EXPENDITURE	684,068	770,908	691,801	686,681	687,131

Community Safety

This service's aim is to coordinate the Council's responsibilities under the Crime & Disorder Act 1998 and to work in Partnership with other statutory and non-statutory agencies to reduce crime, disorder and anti-social behaviour across the District.

2006/07 Actual £		2007/08 Updated Budget £	2007/08 Revised Budget £	2008/09 Base Budget £	2009/10 Projection £	2010/11 Projection £
66,159	Employee	59,973	87,497	64,742	45,173	49,276
4,973	Transport	4,503	4,544	4,535	4,535	4,535
41,276	Supplies and Services	29,355	29,355	29,355	29,355	29,355
3,580	Support Services	4,650	9,200	9,440	9,460	9,740
(45,223)	Income	(25,000)	(60,000)	(23,529)	0	0
70,765	NET EXPENDITURE	73,481	70,596	84,543	88,523	92,906

CCTV

This service provides a monitored CCTV provision within the market towns of Cromer, Sheringham, Wells, North Walsham and Fakenham and to promote community safety in the widest sense using the cameras to support the work of the Community Safety Team. Revenue contributions are received from some businesses and Town Councils.

2006/07 Actual £		2007/08 Updated Budget £	2007/08 Revised Budget £	2008/09 Base Budget £	2009/10 Projection £	2010/11 Projection £
116,891	Employee	114,263	112,710	114,001	116,775	119,952
93	Premises	131	131	119	119	119
448	Transport	0	500	500	500	500
100,480	Supplies and Services	79,400	81,734	79,734	79,734	79,734
13,530	Support Services	12,710	19,140	19,550	20,280	20,770
(43,140)	Capital Charges	15,672	(43,140)	(37,140)	(37,140)	(37,140)
(55,261)	Income	(52,500)	(54,500)	(52,500)	(52,500)	(52,500)
133,041	NET EXPENDITURE	169,676	116,575	124,264	127,768	131,435

Coastal Management

This budget includes all the salary, oncosts and overheads for staff dealing with the construction and maintenance of the sea defences, previously charged directly to the Coast Protection final service. Staff costs required in the preparation of the Coastal Area Action Plan are also now included.

2006/07 Actual		2007/08 Updated Budget	2007/08 Revised Budget	2008/09 Base Budget	2009/10 Projection	2010/11 Projection
£		£	£	£	£	£
114,227	Employee	200,532	164,603	210,750	201,662	209,269
9,171	Transport	10,513	9,988	10,080	10,080	10,080
1,868	Supplies and Services	2,412	2,832	3,182	3,182	3,182
(125,266)	Support Services	(213,457)	(177,423)	(199,842)	(209,124)	(222,531)
0	Income	0	0	(24,170)	(5,800)	0
0	NET EXPENDITURE	0	0	0	0	0

Environment Service Area
Strategic Director: - Nick Baker Ext:6221

Contacts

Service	Contact	Tel Ext.
Development Control	Andy Mitchell & John Williams	6149,6163
Conservation & Design	Phil Godwin	6131
Landscape	Phil Godwin	6131
Town Revitalisation	Phil Godwin	6131
Commercial Services	Chris Cawley	6252
Rural Sewerage Schemes	Steve Hems	6182
Licensing	Chris Cawley	6252
Street Signs	Chris Cawley	6252
Environmental Protection	Steve Hems	6182
Pest Control	Steve Hems	6182
Dog Control	Steve Hems	6182
Building Control & Access	Mike Radley	6132
Planning Division	Lorraine Gray	6129
Environment Health – Service Management	Nick Baker	6221
Public Conveniences	John Peet	6213
Cleansing	John Peet	6213
Waste Collection & Disposal	John Peet	6213
Environmental Services	John Peet	6213
Environmental Strategy	Paul Ingham	6001
Civil Contingencies	Ace Dann	6269

Environment Service Area

2006/07 Actual £	Service	2007/08 Updated Budget £	2007/08 Revised Budget £	2008/09 Base Budget £	2009/10 Projection £	2010/11 Projection £
463,990	Development Control	634,962	623,377	595,244	582,946	616,899
222,609	Conservation & Design	175,590	167,437	172,688	178,067	182,048
192,882	Landscape	176,265	118,658	117,238	120,656	123,323
0	Town Revitalisation	0	0	0	0	0
591,362	Commercial Services	678,260	664,440	706,196	727,945	748,625
259,061	Rural Sewerage Schemes	252,720	249,595	247,770	247,300	247,560
69,031	Licensing	160,623	99,110	113,958	121,324	127,677
45,674	Street Signs	37,730	46,115	39,396	39,945	40,467
79,336	Pest Control	87,767	93,769	96,455	99,334	102,272
534,376	Environmental Protection	612,745	594,631	658,697	676,092	692,071
108,156	Dog Control	123,575	123,360	125,362	128,725	132,056
67,936	Building Control & Access	101,054	86,719	100,235	115,673	130,610
0	Planning Division*	0	0	0	0	0
0	Env. Health – Service Management*	9,851	5,470	12,631	12,631	12,631
582,306	Public Conveniences	538,601	587,143	564,946	584,727	595,773
460,860	Cleansing	461,099	478,972	495,471	524,005	542,476
1,800,609	Waste Collection and Disposal	1,942,644	1,666,829	1,794,222	1,956,658	2,028,866
21,892	Environmental Strategy	41,090	37,330	37,650	37,950	38,140
178,856	Civil Contingencies	202,476	196,708	198,323	203,323	208,174
5,678,936	NET COST OF ENVIRONMENT	6,237,052	5,839,663	6,076,482	6,357,301	6,569,668

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

**Environment Service
Main Items of Growth and Savings/Income
2008/09 Budget**

GROWTH	Amount £
Development Control	
Inflation on employee costs	18,630
Environmental Protection	
Inflation on employee costs	34,810
Building Control	
Inflation on employee costs	16,440
Additional staffing funded from an increase in fee income	24,850
Environmental Health – Service Management	
Inflation on employee costs	10,850
Public Conveniences	
Cleansing contract inflation	13,640
Waste Collection and Disposal	
Inflationary Increase on waste collection & recycling contracts	96,090
Additional contractor charges for collection of household, commercial, garden and food waste	109,050
Additional contractor charges for recycling of household, commercial, garden and food waste	166,260
Reduction in income from commercial customers	31,510
Waste Performance & Efficiency Grant discontinued	42,710
Increase in direct staffing costs	9,140
Purchase of large size wheeled bins	14,000
Sales executive generating commercial & prescribed business	20,380
Additional recycle credits payable on bring banks	7,230
Cleansing	
Inflationary increase on cleansing contract	12,190
	627,780

Service Area Details
SAVINGS / INCOME

Environment
Amount
£

Development Control

Increase in planning application fee income following statutory fee increases

(53,500)

Licensing

Additional income mainly from alcohol licenses

(17,870)

Building Control

Additional income from building control fees

(28,020)

Public Conveniences

Reduction in water charges due to usage and projected savings

(17,820)

Waste Collection and Disposal

Reduction in disposal charge for commercial waste

(12,000)

Increase in recycling credits from dry recyclables and garden & food waste

(129,240)

Increased income from prescribed and garden customers

(163,740)

Additional NEWS recycling profit share

(23,230)

Local Public Service Agreement award

(90,000)

Agency staff no longer required

(15,100)

Non-recurring garden bin purchases

(33,330)

Cleansing

Additional income from dog & litter bin emptying

(10,000)

(593,850)

Development Control

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.

2006/07 Actual £		2007/08 Updated Budget £	2007/08 Revised Budget £	2008/09 Base Budget £	2009/10 Projection £	2010/11 Projection £
699,107	Employee	711,648	698,447	710,179	733,750	761,045
40,340	Transport	42,061	42,345	43,069	43,069	43,069
37,328	Supplies and Services	42,436	60,695	43,636	43,636	43,636
346,210	Support Services	396,900	399,710	423,380	435,010	441,670
(5)	Capital Charges	8,237	0	0	6,001	5,999
(658,990)	Income	(566,320)	(577,820)	(625,020)	(678,520)	(678,520)
463,990	NET EXPENDITURE	634,962	623,377	595,244	582,946	616,899

Conservation & 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 is currently involved in drawing the Cromer Town Revitalisation Programme to a successful conclusion. It provides advice on all aspects of design in relation to new buildings.

2006/07 Actual £		2007/08 Updated Budget £	2007/08 Revised Budget £	2008/09 Base Budget £	2009/10 Projection £	2010/11 Projection £
66,056	Employee	85,227	67,533	71,064	70,613	73,544
11,411	Premises	7,000	7,000	7,000	7,000	7,000
2,580	Transport	2,788	2,875	2,864	2,864	2,864
15,759	Supplies and Services	21,880	32,880	30,834	21,880	21,880
73,070	Support Services	75,200	71,700	72,930	75,760	76,810
53,731	Capital Charges	0	0	0	0	0
0	Income	(16,505)	(14,551)	(12,004)	(50)	(50)
222,609	NET EXPENDITURE	175,590	167,437	172,688	178,067	182,048

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 & 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.

Landscape (Continued)

2006/07 Actual £		2007/08 Updated Budget £	2007/08 Revised Budget £	2008/09 Base Budget £	2009/10 Projection £	2010/11 Projection £
45,006	Employee	58,161	65,350	54,041	48,192	49,979
3,925	Transport	3,506	5,351	4,724	4,724	4,724
25,865	Supplies and Services	13,228	13,040	13,040	13,040	13,040
119,190	Support Services	114,070	51,520	53,030	54,700	55,580
(1,104)	Income	(12,700)	(16,603)	(7,597)	0	0
192,882	NET EXPENDITURE	176,265	118,658	117,238	120,656	123,323

Commercial Services

This budget includes the commercial services of Environmental Health, and incorporates the following:- Food and Drugs – to ensure the effective performance of the food safety, food hygiene and similar enforcement duties placed on the Authority. Occupational Health – to ensure health, safety and similar enforcement duties placed on the Council. It also includes the promotion of good practices with regard to health, safety, hygiene and the treatment of food. Courses are organised and provided for businesses and members of the general public for food hygiene.

2006/07 Actual £		2007/08 Updated Budget £	2007/08 Revised Budget £	2008/09 Base Budget £	2009/10 Projection £	2010/11 Projection £
305,680	Employee	321,060	351,991	336,520	347,579	359,929
17,970	Transport	19,170	20,012	20,550	20,550	20,550
12,841	Supplies and Services	16,793	45,124	16,793	16,793	16,793
267,430	Support Services	335,220	311,580	348,910	359,600	367,930
(12,559)	Income	(13,983)	(64,267)	(16,577)	(16,577)	(16,577)
591,362	NET EXPENDITURE	678,260	664,440	706,196	727,945	748,625

Rural Sewerage Schemes

This budget provides for the making of guarantee payments in respect of requisition and sewerage schemes approved before 1st April 1996.

In addition it also provides for the payment of levies due to the two Internal Drainage Boards, which operate in the District.

2006/07 Actual £		2007/08 Updated Budget £	2007/08 Revised Budget £	2008/09 Base Budget £	2009/10 Projection £	2010/11 Projection £
221,149	Premises	237,750	232,670	237,750	237,750	237,750
35,392	Supplies and Services	6,000	8,535	1,000	0	0
2,520	Support Services	8,970	8,390	9,020	9,550	9,810
259,061	NET EXPENDITURE	252,720	249,595	247,770	247,300	247,560

Licensing

This service deals with the provision and regulation of a range of establishments and activities required by various Acts, through the inspection of new and existing premises to ensure compliance with the relevant licensing conditions. This service covers animal establishments, entertainment premises, collections, taxi licences and alcohol licences.

2006/07 Actual £		2007/08 Updated Budget £	2007/08 Revised Budget £	2008/09 Base Budget £	2009/10 Projection £	2010/11 Projection £
86,733	Employee	85,750	56,567	51,760	53,336	55,189
3,081	Transport	2,511	2,511	2,511	2,511	2,511
19,508	Supplies and Services	19,354	19,354	19,354	19,354	19,354
115,650	Support Services	184,860	170,400	191,200	196,990	201,490
(155,941)	Income	(131,852)	(149,722)	(150,867)	(150,867)	(150,867)
69,031	NET EXPENDITURE	160,623	99,110	113,958	121,324	127,677

Street Signs

This service deals with the Council function of providing and maintaining street signage.

2006/07 Actual £		2007/08 Updated Budget £	2007/08 Revised Budget £	2008/09 Base Budget £	2009/10 Projection £	2010/11 Projection £
9,547	Employee	10,013	10,483	9,989	10,408	10,830
1,558	Transport	0	200	0	0	0
20,088	Supplies and Services	20,757	27,092	20,757	20,757	20,757
0	Third Party Payments	0	0	0	0	0
14,481	Support Services	6,960	8,340	8,650	8,780	8,880
45,674	NET EXPENDITURE	37,730	46,115	39,396	39,945	40,467

Pest Control

The Pest Control service aims to prevent the build up of infestations of key pests through advice and enforcement.

2006/07 Actual £		2007/08 Updated Budget £	2007/08 Revised Budget £	2008/09 Base Budget £	2009/10 Projection £	2010/11 Projection £
37,855	Employee	43,107	36,794	45,220	46,609	48,217
0	Premises	90	90	90	90	90
6,478	Transport	6,568	6,768	6,568	6,568	6,568
645	Supplies and Services	2,407	2,207	2,407	2,407	2,407
37,740	Support Services	53,595	51,720	52,170	53,660	54,990
(3,382)	Income	(18,000)	(3,810)	(10,000)	(10,000)	(10,000)
79,336	NET EXPENDITURE	87,767	93,769	96,455	99,334	102,272

Environmental Protection

This service includes the following:- Burial of the Dead – which finances burials of those where no other arrangements are being made. Travellers – which includes time spent by officers on the implementation of Council policies with regard to gypsies and travellers. Pollution Control – covers the Council's responsibilities regarding noise, air, land and water pollution issues, including reactively responding to complaints, programmed monitoring schemes and maintaining a public watchdog role.

2006/07 Actual £		2007/08 Updated Budget £	2007/08 Revised Budget £	2008/09 Base Budget £	2009/10 Projection £	2010/11 Projection £
284,041	Employee	285,772	283,151	312,432	320,807	329,906
18,281	Transport	17,810	18,450	18,045	18,045	18,045
40,291	Supplies and Services	54,719	54,719	54,719	54,719	54,719
198,270	Support Services	277,023	255,490	290,680	299,700	306,580
24,296	Capital Charges	4,290	4,290	4,290	4,290	4,290
(30,803)	Income	(26,869)	(21,469)	(21,469)	(21,469)	(21,469)
534,376	NET EXPENDITURE	612,745	594,631	658,697	676,092	692,071

Dog Control

The Dog Control service aims to achieve effective implementation of current legislation relating to dog fouling, dog bans on beaches, stray dogs etc. Advice on responsible dog ownership is also provided.

2006/07 Actual £		2007/08 Updated Budget £	2007/08 Revised Budget £	2008/09 Base Budget £	2009/10 Projection £	2010/11 Projection £
32,438	Employee	32,791	32,108	32,775	33,838	35,069
0	Premises	10	10	10	10	10
7,845	Transport	9,193	9,093	9,193	9,193	9,193
35,750	Supplies and Services	38,139	41,489	42,384	43,354	44,354
33,300	Support Services	46,042	43,260	43,600	44,930	46,030
(1,177)	Income	(2,600)	(2,600)	(2,600)	(2,600)	(2,600)
108,156	NET EXPENDITURE	123,575	123,360	125,362	128,725	132,056

Building Control & Access

The Building Control and Access 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. It also provides support for the North Norfolk Access Group (Action NN Access).

2006/07 Actual £		2007/08 Updated Budget £	2007/08 Revised Budget £	2008/09 Base Budget £	2009/10 Projection £	2010/11 Projection £
373,121	Employee	379,186	386,474	404,070	415,948	429,475
41,392	Transport	37,304	43,692	43,684	43,684	43,684
15,070	Supplies and Services	14,225	12,225	12,225	12,225	12,225
117,080	Support Services	122,400	117,370	120,980	124,540	125,950
(478,727)	Income	(452,061)	(473,042)	(480,724)	(480,724)	(480,724)
67,936	NET EXPENDITURE	101,054	86,719	100,235	115,673	130,610

Planning Division

This budget includes the management and administration requirements of the planning service. Customer services staff previously within Planning have been transferred to Customer Services (Corporate) with effect from 2007/08. For comparative purposes the 2006/07 actuals have been restated.

2006/07 Actual		2007/08 Updated Budget	2007/08 Revised Budget	2008/09 Base Budget	2009/10 Projection	2010/11 Projection
£		£	£	£	£	£
252,846	Employee	245,728	219,348	199,050	205,045	211,875
610	Transport	980	980	980	980	980
9,895	Supplies and Services	24,567	19,567	24,553	24,553	24,553
(263,300)	Support Services	(271,275)	(239,895)	(224,583)	(230,578)	(237,408)
(51)	Income	0	0	0	0	0
0	NET EXPENDITURE	0	0	0	0	0

Environmental Health – Service Management

This unit includes all salary, oncosts and overheads for staff within the Environmental Health Service who are responsible for Food & Drugs, Occupational Health, Public Health, Rural Sewerage Schemes, Travellers, Burial of the Dead, Licensing, Pest Control, Pollution Control, and Dog Control. Customer services staff previously within Environmental Health have been transferred to Customer Services (Corporate) from 2007/08. For comparative purposes the 2006/07 actuals have been restated.

2006/07 Actual		2007/08 Updated Budget	2007/08 Revised Budget	2008/09 Base Budget	2009/10 Projection	2010/11 Projection
£		£	£	£	£	£
435,740	Employee	456,588	367,288	371,612	382,595	394,768
560	Premises	0	0	0	0	0
9,388	Transport	10,071	9,853	10,167	10,167	10,167
46,357	Supplies and Services	52,522	49,522	49,514	49,514	49,514
(489,754)	Support Services	(519,267)	(426,046)	(420,451)	(431,435)	(443,608)
0	Capital Charges	12,000	6,916	3,852	3,853	3,853
(2,291)	Income	(2,063)	(2,063)	(2,063)	(2,063)	(2,063)
0	NET EXPENDITURE	9,851	5,470	12,631	12,631	12,631

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.

2006/07 Actual		2007/08 Updated Budget	2007/08 Revised Budget	2008/09 Base Budget	2009/10 Projection	2010/11 Projection
£		£	£	£	£	£
15,614	Employee	0	0	0	0	0
163,394	Premises	189,912	189,981	180,659	182,903	184,712
1,855	Transport	960	960	960	960	960
233,453	Supplies and Services	202,829	237,829	216,471	222,891	229,501
57,120	Support Services	32,760	67,210	69,860	72,650	75,270
113,688	Capital Charges	113,683	92,706	98,539	106,866	106,873
(2,818)	Income	(1,543)	(1,543)	(1,543)	(1,543)	(1,543)
582,306	NET EXPENDITURE	538,601	587,143	564,946	584,727	595,773

Cleansing

The Cleansing 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 provision and emptying of litter and dog waste bins), road detritus sweeping, fly tipping removal and night soil collection. This service is operated by Norfolk County Services Ltd. Cleansing for such things as beaches, promenades, car parks, markets and public conveniences is included under other budgets headings.

2006/07 Actual £		2007/08 Updated Budget £	2007/08 Revised Budget £	2008/09 Base Budget £	2009/10 Projection £	2010/11 Projection £
37,599	Employee	32,089	31,892	33,313	34,737	36,022
0	Premises	120	120	120	120	120
9,357	Transport	1,226	597	596	596	596
453,429	Supplies and Services	479,173	444,297	455,276	479,308	495,734
51,450	Support Services	27,110	25,300	29,400	30,740	31,500
(90,975)	Income	(78,619)	(23,234)	(23,234)	(21,496)	(21,496)
460,860	NET EXPENDITURE	461,099	478,972	495,471	524,005	542,476

Waste Collection and Disposal

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

2006/07 Actual £		2007/08 Updated Budget £	2007/08 Revised Budget £	2008/09 Base Budget £	2009/10 Projection £	2010/11 Projection £
195,510	Employee	170,431	174,858	178,250	185,016	191,581
15,699	Premises	19,855	19,855	19,855	19,855	19,855
9,650	Transport	15,879	10,937	10,931	10,931	10,931
3,355,924	Supplies and Services	3,443,141	3,559,737	3,836,123	4,002,902	4,170,303
(53)	Third Party Payments	0	0	0	0	0
312,210	Support Services	159,120	147,500	170,170	177,430	181,820
(9,189)	Capital Charges	149,144	26,807	(9,194)	(9,193)	(9,194)
(2,079,142)	Income	(2,014,926)	(2,272,865)	(2,411,913)	(2,430,283)	(2,536,430)
1,800,609	NET EXPENDITURE	1,942,644	1,666,829	1,794,222	1,956,658	2,028,866

Environmental Strategy

This service ensures that the Council acts in a sustainable way in all activities and all its functions. Similarly, it implements and encourages the progression of the Local Agenda 21 process within the community itself.

Environmental Strategy (continued)

2006/07 Actual £		2007/08 Updated Budget £	2007/08 Revised Budget £	2008/09 Base Budget £	2009/10 Projection £	2010/11 Projection £
107	Transport	0	0	0	0	0
17,655	Supplies and Services	35,330	31,330	31,330	31,330	31,330
4,130	Support Services	5,760	6,000	6,320	6,620	6,810
21,892	NET EXPENDITURE	41,090	37,330	37,650	37,950	38,140

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 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.

2006/07 Actual £		2007/08 Updated Budget £	2007/08 Revised Budget £	2008/09 Base Budget £	2009/10 Projection £	2010/11 Projection £
72,366	Employee	78,120	83,270	78,396	81,006	83,807
12,612	Premises	6,537	1,392	6,399	6,399	6,399
4,218	Transport	4,515	4,597	4,579	4,579	4,579
20,967	Supplies and Services	37,364	36,509	37,349	37,349	37,349
83,640	Support Services	87,940	82,940	83,600	85,990	88,040
(14,947)	Income	(12,000)	(12,000)	(12,000)	(12,000)	(12,000)
178,856	NET EXPENDITURE	202,476	196,708	198,323	203,323	208,174

Information Service Area
Strategic Director : Tony Ing Ext. 6080

Contacts

Service	Contact	Tel Ext.
Personnel & Payroll Support Services	Julie Cooke	6040
IT Support Services	Helen Mitchell	6118
Tourist Information Centres	Rebecca Moore	6079
Registration Services	Tony Ing	6080
Publicity	Peter Battrick	6344
Members Services	Steve Goddard	6010
Democratic Services	Steve Goddard	6010
Graphical Information System	Kate Wilson	6111
Media & Communications	Peter Battrick	6344
Customer Services (Corporate)	Rebecca Moore	6079

Information Service Area

2006/07 Actual £	Service	2007/08 Updated Budget £	2007/08 Revised Budget £	2008/09 Base Budget £	2009/10 Projection £	2010/11 Projection £
0	Personnel & Payroll Support Services*	0	0	0	0	0
30,354	IT Support Services	33,354	76,693	41,694	34,263	15,771
241,247	Tourist Information Centres	224,541	254,735	201,689	216,990	221,954
137,381	Registration Services	206,514	216,245	128,206	131,816	137,766
114,965	Publicity	98,743	102,779	105,873	108,883	110,753
674,075	Members Services	743,567	710,130	734,479	751,525	757,824
0	Democratic Services*	0	0	0	0	0
0	Graphical Information System*	0	0	0	0	0
0	Media & Communications*	0	0	0	0	0
0	Customer Services (Corporate)*	0	0	0	0	0
1,198,022	NET COST OF INFORMATION	1,306,719	1,360,582	1,211,941	1,243,477	1,244,068

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

**Information Service Area
Main Items of Growth and Savings/Income
2008/09 Budget**

GROWTH	Amount £
Personnel and Payroll Support Services	
Inflation on employee costs	13,170
Appointment of personnel officer for one year	29,030
IT Support Services	
Inflation on employee costs	19,860
Software licences inflation	11,480
Member Services	
Inflation on employee costs	9,820
Telephone reimbursements and provision of broadband for Members	8,460
Growth bid for Committee and Member Services Officer	14,750
Graphical Information System	
Growth bid for appointment of an Information Manager	13,130
Customer Services (Corporate)	
Project Manager for Business Process Review and Customer Services Integration project.	41,970
Inflation on employee costs	11,900
	<hr/> 173,570 <hr/>
SAVINGS / INCOME	
IT Support Services	
Telephone related expenditure including call and lease costs	(13,630)
End of maintenance contract for environmental health system	(6,370)
Reprographics contract cost lower due to usage levels	(21,240)
Registration Services	
Non recurring item for elections removed	(71,400)
	<hr/> (112,640) <hr/>

Personnel and Payroll Support Services

Included within Personnel and Payroll are the salary, oncosts and overheads for staff dealing with recruitment, training and development of new staff and processing salary and wage payments. Also included within this service is the Common training budget, which deals with the Council's general training needs.

2006/07 Actual £		2007/08 Updated Budget £	2007/08 Revised Budget £	2008/09 Base Budget £	2009/10 Projection £	2010/11 Projection £
282,268	Employee	329,319	365,094	361,714	343,204	352,572
797	Premises	0	0	0	0	0
670	Transport	940	940	940	940	940
39,638	Supplies and Services	18,253	25,403	23,253	23,253	23,253
(323,373)	Support Services	(348,512)	(382,039)	(385,907)	(367,397)	(376,765)
0	Income	0	(9,398)	0	0	0
0	NET EXPENDITURE	0	0	0	0	0

Information Technology Support Services

This includes salary, oncosts and overheads for staff dealing with the provision of Information and Communication Technology (ICT) support including Computer Services, Telephone Services and Reprographics. Also included within this service are the corporate computer hardware, software, telephone switches, line rentals, telephone calls and printing budgets.

2006/07 Actual £		2007/08 Updated Budget £	2007/08 Revised Budget £	2008/09 Base Budget £	2009/10 Projection £	2010/11 Projection £
449,674	Employee	482,578	473,657	489,285	508,833	527,844
2,969	Transport	3,803	2,900	2,900	2,900	2,900
702,034	Supplies and Services	691,278	649,109	661,451	685,070	691,625
(1,096,128)	Support Services	(1,199,070)	(1,160,798)	(1,183,478)	(1,191,862)	(1,217,428)
68,430	Capital Charges	71,425	134,735	89,446	44,232	25,740
(96,625)	Income	(16,660)	(22,910)	(17,910)	(14,910)	(14,910)
30,354	NET EXPENDITURE	33,354	76,693	41,694	34,263	15,771

Tourist Information Centres

The Operation of Tourist Information Centres at Cromer, Sheringham, Wells and Holt are provided for by this budget. The management of this service has transferred from the Community Service Area.

2006/07 Actual £		2007/08 Updated Budget £	2007/08 Revised Budget £	2008/09 Base Budget £	2009/10 Projection £	2010/11 Projection £
125,664	Employee	118,667	116,693	117,217	120,652	124,210
18,466	Premises	15,483	18,448	16,880	17,127	17,382
1,881	Transport	1,530	1,486	1,486	1,486	1,486
70,328	Supplies and Services	55,002	60,116	59,804	59,804	59,804
56,840	Support Services	60,010	40,270	41,930	43,380	44,530
2,040	Capital Charges	2,039	52,039	(1,761)	8,408	8,409
(33,972)	Income	(28,190)	(34,317)	(33,867)	(33,867)	(33,867)
241,247	NET EXPENDITURE	224,541	254,735	201,689	216,990	221,954

Registration Services

Included in this service is the cost of administering and holding all European, District, Parish and Town elections. Also included in this budget are the production costs of the Register of Electors.

2006/07 Actual £		2007/08 Updated Budget £	2007/08 Revised Budget £	2008/09 Base Budget £	2009/10 Projection £	2010/11 Projection £
2,276	Employee	0	425	0	0	0
211	Premises	12,220	12,220	450	450	450
94,600	Supplies and Services	187,569	187,506	79,371	80,361	86,381
57,140	Support Services	66,300	50,550	50,490	53,110	53,040
(16,844)	Income	(59,575)	(34,456)	(2,105)	(2,105)	(2,105)
137,381	NET EXPENDITURE	206,514	216,245	128,206	131,816	137,766

Publicity

This budget promotes and communicates with the District through the Council's magazine "Outlook". It controls media and communications activities. From April 2007, the Council's magazine has been produced in-house.

2006/07 Actual £		2007/08 Updated Budget £	2007/08 Revised Budget £	2008/09 Base Budget £	2009/10 Projection £	2010/11 Projection £
150	Employee	150	150	150	150	150
48,625	Supplies and Services	21,383	21,319	21,383	21,383	21,383
66,190	Support Services	77,210	81,310	84,340	87,350	89,220
114,965	NET EXPENDITURE	98,743	102,779	105,873	108,883	110,753

Members Services

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

2006/07 Actual £		2007/08 Updated Budget £	2007/08 Revised Budget £	2008/09 Base Budget £	2009/10 Projection £	2010/11 Projection £
105,465	Employee	156,786	156,239	177,661	183,644	178,420
0	Premises	200	200	200	200	200
35,513	Transport	43,460	37,770	36,025	36,025	36,025
278,981	Supplies and Services	292,561	296,641	297,573	303,356	309,299
254,750	Support Services	250,960	219,680	223,420	228,700	234,280
(634)	Income	(400)	(400)	(400)	(400)	(400)
674,075	NET EXPENDITURE	743,567	710,130	734,479	751,525	757,824

Democratic Services

This budget includes all salary, oncosts and overheads of staff dealing with the preparation and publication of the Register of Electors. From 2007/08 these budgets have been transferred to Land charges which is now under the Community Service Area.

Democratic Services (Continued)

2006/07 Actual £		2007/08 Updated Budget £	2007/08 Revised Budget £	2008/09 Base Budget £	2009/10 Projection £	2010/11 Projection £
57,167	Employee	58,242	0	0	0	0
1,344	Supplies and Services	700	0	0	0	0
(58,511)	Support Services	(58,942)	0	0	0	0
0	NET EXPENDITURE	0	0	0	0	0

Graphical Information Service

Included within this service are the salaries, oncosts and overheads for staff dealing with the provision of the Graphical Information System (GIS).

2006/07 Actual £		2007/08 Updated Budget £	2007/08 Revised Budget £	2008/09 Base Budget £	2009/10 Projection £	2010/11 Projection £
2,538	Employee	25,013	20,761	38,143	38,532	25,858
26,545	Supplies and Services	51,022	51,022	51,022	51,022	51,022
(29,083)	Support Services	(76,035)	(71,783)	(89,165)	(89,554)	(76,880)
0	NET EXPENDITURE	0	0	0	0	0

Media & Communications

This service includes all salary, oncosts and overheads for staff dealing with publicity issues, the production of the Council's "Outlook" magazine and media support across the Council.

2006/07 Actual £		2007/08 Updated Budget £	2007/08 Revised Budget £	2008/09 Base Budget £	2009/10 Projection £	2010/11 Projection £
205,011	Employee	220,723	208,561	222,519	231,817	238,319
1,312	Transport	1,075	850	850	850	850
13,294	Supplies and Services	12,652	11,952	11,952	11,952	11,952
(163,201)	Support Services	(234,450)	(221,363)	(235,321)	(244,619)	(251,121)
(56,416)	Income	0	0	0	0	0
0	NET EXPENDITURE	0	0	0	0	0

Customer Services (Corporate)

This service includes all salary, oncosts and overheads for staff dealing with Customer Services for the Council. It now includes the previously devolved customer services functions that were within Environmental Health, Planning and Revenues and Benefits. Also included is the management of the Council's Tourist information Centres.

2006/07 Actual £		2007/08 Updated Budget £	2007/08 Revised Budget £	2008/09 Base Budget £	2009/10 Projection £	2010/11 Projection £
149,337	Employee	197,003	363,556	418,514	412,983	399,430
524	Transport	861	2,061	2,061	2,061	2,061
18,058	Supplies and Services	12,689	4,589	2,529	2,529	2,529
(165,398)	Support Services	(210,553)	(369,928)	(423,104)	(417,573)	(404,020)
(2,521)	Income	0	(278)	0	0	0
0	NET EXPENDITURE	0	0	0	0	0

Resources Service area
Strategic Director : Sheila Oxtoby Ext. 6077

Contacts

Services	Contact	Tel Ext.
Car Parking	David Feltham	6037
Markets	David Feltham	6037
Other Trading Services	David Feltham	6037
Industrial Estates	David Feltham	6037
Surveyors Allotments	David Feltham	6037
Handyman	David Feltham	6037
Parklands	David Feltham	6037
Local Taxation	Sean Knight	6347
Benefits	Liz Codling	6061
Treasury Management	Karen Sly	6243
Discretionary Rate Relief	Louise Wolsey	6081
Non Distributed Costs	Karen Sly	6243
Benefits & Revenues Administration	Louise Wolsey	6081
Estates & Valuation Support Services	David Feltham	6037
Corporate Finance	Karen Sly	6243
Insurances	Peter Gollop	6050
Internal Audit	Peter Gollop	6050
Foreshore	David Feltham	6037
Foreshore Properties & Amenity	David Feltham	6037
Buildings		
Central Costs	Karen Sly	6243
Corporate & Democratic Core	Karen Sly	6243
Corporate Leadership Team	Philip Burton	6000
Legal Services	Emma Duncan	6045

Resources Service Area

2006/07 Actual £	Service	2007/08 Updated Budget £	2007/08 Revised Budget £	2008/09 Base Budget £	2009/10 Projection £	2010/11 Projection £
(1,046,700)	Car Parking	(1,110,802)	(1,102,315)	(1,084,776)	(1,063,319)	(1,043,762)
13,965	Markets	19,328	18,589	19,692	21,856	24,011
(30,705)	Other Trading Services	(29,590)	(28,447)	(28,872)	(30,282)	(30,222)
(29,236)	Industrial Estates	(35,912)	(21,486)	(48,286)	(47,551)	(46,431)
0	Surveyors Allotments	1,245	1,245	1,245	1,245	1,245
4,013	Handyman	1,505	(11,777)	(400)	(821)	(10,014)
(8,768)	Parklands	(24,129)	(6,684)	(7,075)	(7,884)	(8,675)
353,224	Local Taxation	582,976	540,907	737,863	769,287	799,577
616,159	Benefits	676,198	734,920	657,218	726,577	805,177
48,946	Treasury Management	28,866	46,760	48,250	49,130	50,080
58,016	Discretionary Rate Relief	70,998	70,908	65,988	66,058	66,088
72,000	Non Distributed Costs*	0	0	0	0	0
829	Benefits & Revenues Administration*	0	0	0	0	0
19,187	Estates & Valuation Support Services	(53)	86,327	21,040	31,290	31,660
0	Corporate Finance*	0	0	0	0	0
0	Insurances*	0	0	0	0	0
0	Internal Audit*	0	0	0	0	0
397,773	Foreshore	407,056	334,888	346,943	353,842	360,963
48,858	Foreshore Properties & Amenity Buildings	33,291	56,650	41,085	42,093	43,001
0	Central Costs	7	0	0	0	0
1,469,235	Corporate & Democratic Core	1,556,895	1,469,578	1,619,635	1,683,955	1,747,187
0	Corporate Leadership Team*	0	0	0	0	0
0	Legal Services*	0	200,000	0	0	0
1,986,795	NET COST OF RESOURCES	2,177,879	2,390,063	2,389,550	2,595,476	2,789,885

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

**Resources Service Area
Main Items of Growth and Savings/Income
2008/09 Budget**

GROWTH	Amount £
Car Parking	
Increase in business rates	17,630
Inflation on grounds maintenance charges	12,080
Reduction in income from excess charges	31,600
Parklands	
Maintenance for the properties	10,000
Local Taxation	
Local Authority Business Growth Incentive (LABGI) grant not due in 2008/09	100,000
Inflation on employee costs	23,950
Benefits	
Inflation on employee costs	43,430
Increased volume in benefits payments (offset by increase in subsidy)	3,297,700
Additional employee costs to be funded from Local Housing Allowance grant	25,330
Treasury Management	
Debt management expenses no longer recoverable from the Housing Revenue Account	37,800
Estates and Valuation	
Inflation on employee costs	19,970
Office cleaning costs	7,660
Loss of rental income for office accommodation	23,150
Subsidy for the canteen based on externalisation of the service	14,900
Corporate Finance	
Inflation on employee costs	18,170
Foreshore	
Beach cleaning costs	14,120
Foreshore Properties and Amenities	
Rocket house (will offset by recharges)	21,000
Central Costs	
Procurement officer and associated costs (partly offset by savings included within service budgets)	51,580
Corporate and Democratic	
Inflation on employee costs	35,758
External audit fees	19,460

Service Area Details	Resources
Provision for work to support the Council's input to local government reorganisation (to be funded from an earmarked reserve)	80,000
Corporate Leadership Team	
Inflation on employee costs	35,120
Legal Services	
Inflation on employee costs	11,590
Growth bid approved for legal post to deliver legislative changes from the Local Government and Public Involvement in Health Bill.	19,530
	3,971,528
SAVING / INCOME	Amount
	£
Car Parking	
Income from season tickets	(32,500)
Industrial Estates	
Increase in the income receivable from rent reviews	(16,450)
Benefits	
Department for Work and Pensions (DWP) additional subsidy receivable	(3,297,700)
Local Housing Allowance grant	(25,330)
Benefit Administration grant	(45,770)
Estates and Valuation	
Hire costs for temporary office accommodation	(6,140)
Income from surveying work	(14,550)
Rechargeable income	(8,010)
Organisational Performance	
Saving on insurance premiums	(18,680)
Foreshore Properties and Amenities	
Rental income	(11,050)
Service charges for the Rocket House	(11,020)
	(3,487,200)

Car Parking

Included within this service is the provision of public car parking facilities in North Norfolk. Currently there are 31 pay and display, 8 free and 1 season ticket only car parks in the district.

2006/07 Actual £		2007/08 Updated Budget £	2007/08 Revised Budget £	2008/09 Base Budget £	2009/10 Projection £	2010/11 Projection £
229,397	Premises	201,895	215,124	214,275	225,882	230,169
63,012	Supplies and Services	43,159	50,672	48,515	49,645	50,815
262,872	Third Party Payments	261,220	260,705	268,940	277,010	285,320
22,500	Transfer Payments	22,500	22,500	22,500	22,500	22,500
90,890	Support Services	101,910	102,670	103,480	104,130	109,920
(1,715,371)	Income	(1,741,486)	(1,753,986)	(1,742,486)	(1,742,486)	(1,742,486)
(1,046,700)	NET EXPENDITURE	(1,110,802)	(1,102,315)	(1,084,776)	(1,063,319)	(1,043,762)

Markets

This budget covers the provision of markets at Cromer, Sheringham and Stalham in order to meet local demands and promote tourism.

2006/07 Actual £		2007/08 Updated Budget £	2007/08 Revised Budget £	2008/09 Base Budget £	2009/10 Projection £	2010/11 Projection £
30,196	Premises	30,418	30,376	33,594	33,763	33,938
30,265	Supplies and Services	34,150	32,863	33,698	34,513	35,353
29,571	Third Party Payments	30,550	31,070	32,000	32,960	33,950
2,830	Support Services	4,130	4,200	4,300	4,520	4,670
(78,898)	Income	(79,920)	(79,920)	(83,900)	(83,900)	(83,900)
13,965	NET EXPENDITURE	19,328	18,589	19,692	21,856	24,011

Other Trading Services

The Council provides for other trading services including Wells Sackhouse.

2006/07 Actual £		2007/08 Updated Budget £	2007/08 Revised Budget £	2008/09 Base Budget £	2009/10 Projection £	2010/11 Projection £
3,635	Premises	4,020	2,803	3,518	3,518	3,518
0	Supplies and Services	100	100	100	100	100
2,660	Support Services	3,290	3,400	3,510	3,600	3,660
(37,000)	Income	(37,000)	(34,750)	(36,000)	(37,500)	(37,500)
(30,705)	NET EXPENDITURE	(29,590)	(28,447)	(28,872)	(30,282)	(30,222)

Industrial Estates

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

2006/07 Actual £		2007/08 Updated Budget £	2007/08 Revised Budget £	2008/09 Base Budget £	2009/10 Projection £	2010/11 Projection £
27,416	Premises	25,696	30,536	29,862	30,017	30,017
4,202	Supplies and Services	3,575	3,575	3,575	3,575	3,575
18,800	Support Services	19,620	21,010	19,530	20,410	21,530
6,360	Capital Charges	6,357	6,357	6,357	6,357	6,357
(86,014)	Income	(91,160)	(82,964)	(107,610)	(107,910)	(107,910)
(29,236)	NET EXPENDITURE	(35,912)	(21,486)	(48,286)	(47,551)	(46,431)

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 and safety risks and action being taken where appropriate.

2006/07 Actual £		2007/08 Updated Budget £	2007/08 Revised Budget £	2008/09 Base Budget £	2009/10 Projection £	2010/11 Projection £
0	Supplies and Services	1,245	1,245	1,245	1,245	1,245
0	NET EXPENDITURE	1,245	1,245	1,245	1,245	1,245

Handy Man

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

2006/07 Actual £		2007/08 Updated Budget £	2007/08 Revised Budget £	2008/09 Base Budget £	2009/10 Projection £	2010/11 Projection £
71,958	Employee	78,794	82,464	83,225	85,419	87,960
6,470	Transport	9,586	8,436	8,436	8,436	8,436
4,463	Supplies and Services	4,763	4,438	2,438	2,438	2,438
18,360	Support Services	17,490	7,340	19,530	19,450	10,610
(97,238)	Income	(109,128)	(114,455)	(114,029)	(116,564)	(119,458)
4,013	NET EXPENDITURE	1,505	(11,777)	(400)	(821)	(10,014)

Parklands

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

2006/07 Actual £		2007/08 Updated Budget £	2007/08 Revised Budget £	2008/09 Base Budget £	2009/10 Projection £	2010/11 Projection £
20,577	Premises	20,190	28,370	29,015	29,015	29,015
4,590	Support Services	530	2,320	2,160	2,250	2,390
5,052	Capital Charges	5,051	5,051	5,050	5,051	5,050
(38,987)	Income	(49,900)	(42,425)	(43,300)	(44,200)	(45,130)
(8,768)	NET EXPENDITURE	(24,129)	(6,684)	(7,075)	(7,884)	(8,675)

Local Taxation

This budget includes salary, oncosts and overheads for staff responsible for Council Tax registration and Council Tax recovery.

Local Taxation also brings together the costs of collecting the council tax to provide funding for North Norfolk District Council, Norfolk County Council, Parish Councils, Drainage Boards and The Police Authority. Also included in this service are the costs of collecting business rates on behalf of the Government. The actuals for 2006/07 and budgets for 2007/08 includes the Business Growth Incentive Grant which is not being allocated in 2008/09.

2006/07 Actual £		2007/08 Updated Budget £	2007/08 Revised Budget £	2008/09 Base Budget £	2009/10 Projection £	2010/11 Projection £
396,433	Employee	384,036	399,575	390,212	405,906	421,986
10,314	Transport	12,004	6,400	12,134	12,134	12,134
88,443	Supplies and Services	66,398	87,298	89,398	89,398	89,398
549,380	Support Services	557,350	614,490	583,540	599,270	613,480
(691,346)	Income	(436,812)	(566,856)	(337,421)	(337,421)	(337,421)
353,224	NET EXPENDITURE	582,976	540,907	737,863	769,287	799,577

Benefits

This service provides housing benefits to private tenants. 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. This service brings together the cost of staff and support service charges relating to the calculation of all types of benefits and the claiming of government grants. This service also provides all council tax benefits to council tax payers. The Council is continuing to work on reducing fraudulent benefit payments with its involvement in benefit verification work.

2006/07 Actual £		2007/08 Updated Budget £	2007/08 Revised Budget £	2008/09 Base Budget £	2009/10 Projection £	2010/11 Projection £
723,693	Employee	754,892	756,083	797,238	828,034	856,858
20,772	Transport	20,188	20,785	19,722	19,722	19,722
294,247	Supplies and Services	30,520	52,232	42,398	42,398	42,398
22,464,564	Transfer Payments	22,592,972	25,860,669	25,890,669	25,860,669	25,860,669
500,702	Support Services	509,640	599,780	551,040	565,860	578,730
20,477	Capital Charges	72,532	83,563	38,965	15,724	12,122
(23,408,296)	Income	(23,304,546)	(26,638,192)	(26,682,814)	(26,605,830)	(26,565,322)
616,159	NET EXPENDITURE	676,198	734,920	657,218	726,577	805,177

Benefits and Revenues Administration

This service includes the salary, oncosts and overheads of staff involved in the management and supervision of the councils Council Tax and Benefit sections. Also included here are the salary , oncosts and overheads of the councils Sundry Debtor section . The budgets associated with the councils main reception used to be within the this budget head but they have been transferred to Customer Services (Corporate).

2006/07 Actual £		2007/08 Updated Budget £	2007/08 Revised Budget £	2008/09 Base Budget £	2009/10 Projection £	2010/11 Projection £
303,005	Employee	305,908	311,340	316,501	326,729	337,787
972	Transport	918	918	918	918	918
14,019	Supplies and Services	39,993	39,658	39,736	39,736	39,736
(315,336)	Support Services	(346,819)	(348,916)	(354,155)	(364,383)	(375,441)
(1,829)	Income	0	(3,000)	(3,000)	(3,000)	(3,000)
829	NET EXPENDITURE	0	0	0	0	0

Treasury Management

The Treasury Management service manages all money market transactions in connection with the cash resources of the Council, including its cash flows and controlling treasury risks. It also administers the Council's external debt, including debt rescheduling (where applicable as the council is currently debt free), new borrowing and repayments of principal and interest together with the Council's banking activities.

2006/07 Actual £		2007/08 Updated Budget £	2007/08 Revised Budget £	2008/09 Base Budget £	2009/10 Projection £	2010/11 Projection £
60,060	Support Services	66,670	46,760	48,250	49,130	50,080
(11,114)	Income	(37,804)	0	0	0	0
48,946	NET EXPENDITURE	28,866	46,760	48,250	49,130	50,080

Discretionary Rate Relief

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%.

2006/07 Actual £		2007/08 Updated Budget £	2007/08 Revised Budget £	2008/09 Base Budget £	2009/10 Projection £	2010/11 Projection £
57,656	Supplies and Services	70,018	70,018	65,018	65,018	65,018
360	Support Services	980	890	970	1,040	1,070
58,016	NET EXPENDITURE	70,998	70,908	65,988	66,058	66,088

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 Financial Reporting Standard (FRS17) 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, on-going 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.

2006/07 Actual £		2007/08 Updated Budget £	2007/08 Revised Budget £	2008/09 Base Budget £	2009/10 Projection £	2010/11 Projection £
490,000	Employee	613,910	613,392	591,350	367,237	271,754
(418,000)	Capital Charges	0	0	0	0	0
0	Income (Recharges)	(613,910)	(613,392)	(591,350)	(367,237)	(271,754)
72,000	NET EXPENDITURE	0	0	0	0	0

Estates and Valuation Support Service

This budget includes salary, oncosts and overheads for the Property Services Team and support staff involved mainly with valuation work, advice for Regeneration Projects and the management of the car parks and markets contracts. Admin Buildings is also within this area dealing with the Building, Cleaning and Catering Contracts as well as the running expenses of the main and area offices including energy costs, rates and repairs and maintenance.

2006/07 Actual £		2007/08 Updated Budget £	2007/08 Revised Budget £	2008/09 Base Budget £	2009/10 Projection £	2010/11 Projection £
265,491	Employee	347,623	307,465	316,866	326,211	336,099
393,609	Premises	319,048	366,339	330,278	319,633	324,999
7,950	Transport	12,912	12,470	13,040	13,040	13,040
127,900	Supplies and Services	71,876	174,177	44,065	44,065	44,065
20,500	Transfer Payments	20,500	20,500	20,500	20,500	20,500
(727,666)	Support Services	(606,271)	(699,882)	(672,036)	(741,325)	(755,465)
92,628	Capital Charges	92,630	106,578	100,538	110,538	110,538
(161,226)	Income	(258,371)	(201,320)	(132,211)	(61,372)	(62,116)
19,187	NET EXPENDITURE	(53)	86,327	21,040	31,290	31,660

Corporate Finance

Included within this budget are salary, oncosts and overheads for staff dealing with the financial services function including Accountancy, Creditors and Treasury Management.

The cash office at the main office where over the counter payments can be made is also included here.

2006/07 Actual £		2007/08 Updated Budget £	2007/08 Revised Budget £	2008/09 Base Budget £	2009/10 Projection £	2010/11 Projection £
450,963	Employee	467,970	436,408	473,887	487,252	501,674
1,636	Transport	1,946	1,946	1,946	1,946	1,946
103,362	Supplies and Services	112,622	119,410	117,302	118,240	119,467
(555,961)	Support Services	(582,128)	(557,354)	(592,725)	(607,028)	(622,678)
0	Income	(410)	(410)	(410)	(410)	(410)
0	NET EXPENDITURE	0	0	0	0	0

Insurances

This budget includes risk assessment and the administration of the Council's insurance policies.

2006/07 Actual £		2007/08 Updated Budget £	2007/08 Revised Budget £	2008/09 Base Budget £	2009/10 Projection £	2010/11 Projection £
41,735	Employee	42,987	36,603	36,603	36,603	36,603
85,768	Premises	85,851	79,194	79,194	79,194	79,194
19,245	Transport	19,245	16,398	16,398	16,398	16,398
94,776	Supplies and Services	90,181	87,394	87,394	87,394	87,394
(233,211)	Support Services	(237,614)	(218,939)	(218,939)	(218,939)	(218,939)
(8,314)	Income	(650)	(650)	(650)	(650)	(650)
0	NET EXPENDITURE	0	0	0	0	0

Internal Audit

Included within this budget are salary, oncosts and overheads for staff dealing with the Audit and Performance Management.

2006/07 Actual £		2007/08 Updated Budget £	2007/08 Revised Budget £	2008/09 Base Budget £	2009/10 Projection £	2010/11 Projection £
147,237	Employee	137,725	124,241	139,583	143,251	147,224
867	Transport	1,133	1,133	1,133	1,133	1,133
31,442	Supplies and Services	24,457	26,897	24,457	24,457	24,457
(179,546)	Support Services	(163,315)	(152,271)	(165,173)	(168,841)	(172,814)
0	NET EXPENDITURE	0	0	0	0	0

Foreshore

The Council is responsible for the upkeep and maintenance of 45 miles of shoreline, including access points and steps, amenity and promenade lighting, fixed seating, litter picking, beach cleaning and applications for seaside awards. Public water safety equipment, a lifeguard service and a co-ordinated coastal water strategy is also covered by this budget.

2006/07 Actual £		2007/08 Updated Budget £	2007/08 Revised Budget £	2008/09 Base Budget £	2009/10 Projection £	2010/11 Projection £
84,990	Employee	16,368	16,662	17,417	18,218	19,119
87,763	Premises	86,005	91,605	86,552	86,552	86,552
1,909	Transport	386	386	386	386	386
190,125	Supplies and Services	256,687	254,494	269,647	274,405	279,305
48,780	Support Services	52,610	28,120	29,320	30,660	31,980
0	Capital Charges	0	(51,379)	(51,379)	(51,379)	(51,379)
(15,793)	Income	(5,000)	(5,000)	(5,000)	(5,000)	(5,000)
397,773	NET EXPENDITURE	407,056	334,888	346,943	353,842	360,963

Foreshore Properties and Amenity Buildings

Included within this service is the maintenance and management of amenity buildings, beach chalets and hut sites as well as infrastructure such as leased sites, shelters, and the meteorological station.

2006/07 Actual £		2007/08 Updated Budget £	2007/08 Revised Budget £	2008/09 Base Budget £	2009/10 Projection £	2010/11 Projection £
2,748	Employee	2,773	2,784	2,829	2,900	2,973
113,079	Premises	109,419	151,627	133,000	133,485	133,677
3,827	Supplies and Services	6,550	4,810	5,560	5,560	5,560
43,320	Support Services	38,140	48,500	46,330	48,130	50,320
11,556	Capital Charges	11,549	14,449	14,401	14,353	14,306
(125,672)	Income	(135,140)	(165,520)	(161,035)	(162,335)	(163,835)
48,858	NET EXPENDITURE	33,291	56,650	41,085	42,093	43,001

Central Costs

The Central Costs Budget includes the cost of officer time spent on authority-wide issues and projects.

2006/07 Actual £		2007/08 Updated Budget £	2007/08 Revised Budget £	2008/09 Base Budget £	2009/10 Projection £	2010/11 Projection £
37,844	Employee	55,766	59,155	86,756	105,137	105,269
1,692	Transport	2,824	2,287	2,310	2,310	2,310
3,738	Supplies and Services	92	6,852	1,852	1,852	1,852
(43,166)	Support Services	(58,675)	(68,294)	(90,918)	(109,299)	(109,431)
(108)	Income	0	0	0	0	0
0	NET EXPENDITURE	7	0	0	0	0

Corporate and Democratic Core

The Corporate and Democratic Core Budget includes the cost of the Chief Executive, the cost of maintaining statutory registers; officer time spent providing information required by the general public and completing corporate returns.

2006/07 Actual £		2007/08 Updated Budget £	2007/08 Revised Budget £	2008/09 Base Budget £	2009/10 Projection £	2010/11 Projection £
127,343	Employee	126,538	125,617	137,854	142,168	145,151
3,899	Transport	5,236	5,387	5,371	5,371	5,371
243,097	Supplies and Services	226,947	251,632	345,028	287,592	312,561
46,536	Transfer Payments	46,534	46,534	46,534	46,534	46,534
1,130,452	Support Services	1,151,640	1,117,260	1,161,700	1,202,290	1,237,570
(82,093)	Capital Charges	0	(76,852)	(76,852)	0	0
1,469,235	NET EXPENDITURE	1,556,895	1,469,578	1,619,635	1,683,955	1,747,187

Corporate Leadership Team

This budget includes all salary, on costs and overheads for the Corporate Leadership team and support staff. The 2007/08 budget reflects the costs of the new management structure including The Chief Executive, Four Corporate Directors and support staff.

2006/07 Actual £		2007/08 Updated Budget £	2007/08 Revised Budget £	2008/09 Base Budget £	2009/10 Projection £	2010/11 Projection £
636,697	Employee	653,796	651,232	682,614	708,492	733,628
15,860	Transport	11,292	11,292	11,292	11,292	11,292
27,490	Supplies and Services	22,540	25,540	22,532	22,532	22,532
(679,240)	Support Services	(687,293)	(687,729)	(716,103)	(741,981)	(767,117)
(806)	Income	(335)	(335)	(335)	(335)	(335)
0	NET EXPENDITURE	0	0	0	0	0

Legal Services

This service includes all employee expenses and overheads for staff dealing with legal issues on behalf of the Council and its services.

2006/07 Actual £		2007/08 Updated Budget £	2007/08 Revised Budget £	2008/09 Base Budget £	2009/10 Projection £	2010/11 Projection £
241,056	Employee	246,478	241,445	272,981	281,888	291,018
4,563	Transport	3,933	3,933	3,933	3,933	3,933
86,893	Supplies and Services	69,657	292,082	74,832	74,832	74,832
(321,080)	Support Services	(318,018)	(311,530)	(349,696)	(358,603)	(367,733)
(11,432)	Income	(2,050)	(25,930)	(2,050)	(2,050)	(2,050)
0	NET EXPENDITURE	0	200,000	0	0	0

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 annual capital bidding process and the inclusion of the successful 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 2008/09.

The Asset Management Development Plan contained within the Corporate Plan identified the need to undertake a series of baseline stock condition surveys on the Council's main assets to identify the level of works required to address backlog and planned maintenance and repair issues. In addition a number of health and safety inspection surveys were carried out and the results of these surveys have informed the updated Asset Management Plan as reported to Cabinet in January 2008.

The updated Asset Management Plan has been used to inform the budget process and identify capital schemes to take forward. In a similar way to revenue, capital bids were submitted and categorised in to the following:

- (1) Health and safety bids arising from the asset management plan
- (2) Other asset related bids
- (3) Other bids from base line surveys
- (4) ICT related schemes
- (5) Other schemes

New schemes that have now been incorporated into the General Fund capital programme include the following:

- Ventilation system for the offices at the Victory Pool, North Walsham at a cost of £19,700.
- Installation of handrails at Sheringham beach, £35,000.
- New fencing and replacement screens at Sheringham Splash, £60,000.
- Works at Fakenham Connect including CCTV and external fire escape, £25,000.
- Public Conveniences - extend and refurbish existing public conveniences at Albert Street Holt, £55,000, phase two of Sea Palling, £35,000, Mundesley Promenade public conveniences upgrade, £40,000.
- Improvements to car parks including lighting and piloting new ticket machines £85,000.
- Cliff top car park improvements including fencing, £75,000.
- Provision of a galvanised external walkway to enable access to the upper levels at the Cromer Council offices at a cost of £75,000.
- Improvements to depots, £50,000.
- Sheringham promenade lighting, £45,000.
- Improvements to the existing toilets and kitchen at Fakenham Community centre, £40,000.
- Roofing works at the North Walsham offices totalling £18,000.
- Electronic document management system for the planning back office system upgrade, £30,000.
- Establishing and implementing a programme of PC replacements, £20,000.
- North Norfolk Enterprise Hub and Innovation Centre, £50,000.

The general fund capital programme assumes the continuation of the housing schemes for housing renovation grants which include both private sector renewal grants and disabled facility grants totalling £1,255,000 each year, and provision of affordable housing through support for housing associations. These schemes continue to be funded in the main from capital receipts from the Council's share of preserved right to buy sales and the proportion from VAT shelter receipts.

The General Fund Capital Programme is summarised below showing the total value of each scheme and the NNDC contribution. A detailed programme including the scheme funding is included at pages 67 to 73.

Scheme – Non Housing	NNDC	Total Scheme
	£	£
Regeneration and Economic Development	106,353	106,353
Fakenham Industrial Estate	80,000	80,000
Stalham Sports Hall	100,000	100,000
North Norfolk Information Centre	540,733	700,000
West Promenade Café – Sheringham	51,000	51,000
Enhanced Seafront Signage	20,000	25,000
New Seafront Railings – Cromer East Promenade	20,000	20,000
CCTV	54,000	54,000
Cromer Pier	30,000	30,000
North Norfolk Enterprise Hub and Innovation Centre	50,000	50,000
Implementing Electronic Government	52,821	974,592
BPR EDM Project	499,950	499,950
PC Replacements	20,000	20,000
Planning Back Office Systems (Including Building Control)	13,000	286,437
Replacement of Public Conveniences at Sea Palling	162,500	162,500
Public Conveniences Improvements	225,000	225,000
Mundesley Improvements & Environmental Works	250,000	250,000
Waste Management & Environmental Health System	131,513	232,427
NEWS MRF Plastic Sorter	36,000	36,000
Planning Back Office – EDMS	30,000	30,000
Car Park Improvements	100,000	100,000
Cromer Offices – Refurbish Staff Toilets	26,000	26,000
Benefits Software	280,813	905,047
Asset Management Computer System	60,000	60,000
Victory Pool, North Walsham	19,700	19,700
Sheringham Beach, Handrails	35,000	35,000
Splash – Fencing	20,000	20,000
Splash – Replacement screens	40,000	40,000
Fakenham Connect	25,000	25,000
Albert Street Public Conveniences	55,000	55,000
Car Park Lighting	35,000	35,000
Car Park Ticket Machines – Pilot scheme	50,000	50,000
Car Parks – Cliff top, fencing	75,000	75,000
Galvanised external walkway, Council Offices, Cromer	75,000	75,000
Depots	50,000	50,000
Mundesley Promenade - Public Conveniences Upgrade	40,000	40,000
Sheringham Promenade – Lighting scheme	45,000	45,000
Sea Palling Public Conveniences Phase two	35,000	35,000
Fakenham Community Centre – Kitchen and toilets	40,000	40,000
North Walsham Offices	18,000	18,000
Total Non Housing Capital Programme	3,597,383	5,682,006

Scheme – Housing	NNDC	Total Scheme
	£	£
Housing Renovation Grants:		
Private Sector Renewal Grants*	2,562,998	2,796,998
Disabled Facility Grants*	1,678,310	2,804,080
Housing Associations*	2,859,482	4,120,801
Choice Based Lettings System	62,000	62,000
Strategic Housing Computer System	105,000	105,000
Total Housing Capital Programme	7,267,790	9,888,879
<i>*Assumes programme for 2007/08 to 2010/11</i>		
Total General Fund Capital Programme	10,865,173	15,570,885

COAST PROJECTION CAPITAL PROGRAMME

In addition the capital programme now includes coast protection schemes. Approval has been received from the Environment Agency for a number of schemes as set out on pages 74. The schemes will be financed in full by grant aid but expenditure will be subject to approval by the Environment Agency on an annual basis, therefore grant aid for expenditure cannot be guaranteed from 2009/10 onwards and no commitment against these schemes can be made until approval is received.

GENERAL FUND CAPITAL PROGRAMME

<u>Scheme</u>	Scheme Total Revised Estimate £	Pre 31/3/07 Actual Exp £	2007/08 Updated estimate £	2008/09 Base Estimate £	2009/10 Update £	2010/11 Update £
COMMUNITY SERVICE AREA						
Regeneration & Economic Development	106,353	573	105,780	0	0	0
Fakenham Industrial Estate	80,000	16,635	0	63,365	0	0
<i>Financed By:</i>						
<i>NNDC (Capital Receipts)</i>	186,353					
Stalham Sports Hall	100,000	5,000	95,000	0	0	0
<i>Fin by: NNDC (Set Aside Cap Rec)</i>	100,000	5,000				
North Norfolk Information Centre	700,000	48,441	601,559	50,000	0	0
<i>Financed By:</i>						
<i>NNDC (Set Aside Cap Receipts)</i>	265,733	45,748				
<i>NNDC (Future Revenue Receipts)</i>	40,000					
<i>NNDC (Capital Receipts)</i>	235,000					
<i>ERDF</i>	150,000	2,693				
<i>Low Carbon Building Grant</i>	9,267					
West Prom Café – Sheringham	51,000	0	0	51,000	0	0
<i>Financed by NNDC (Capital Rec)</i>	51,000					
Enhanced Seafront Signage	25,000	0	25,000	0	0	0
<i>Financed by:</i>						
<i>Contribution</i>	5,000					
<i>NNDC (Capital Projects Reserve)</i>	20,000					
New Seafront Railings – East Prom	20,000	0	0	20,000	0	0
<i>NNDC (Capital Projects Reserve)</i>	20,000					
CCTV	54,000	0	54,000	0	0	0
<i>NNDC (Capital Projects Reserve)</i>	54,000					
Cromer Pier	30,000	0	30,000	0	0	0
<i>Fin by: NNDC (Set aside cap rec)</i>	30,000					
NN Enterprise Hub & Innov Centre	50,000	0	0	50,000	0	0
<i>Fin by: NNDC (Capital Receipts)</i>	50,000					
TOTAL COMMUNITY SCHEMES	1,216,353	70,649	911,339	234,365	0	0

GENERAL FUND CAPITAL PROGRAMME

<u>Scheme</u>	Scheme Total Revised Estimate £	Pre 31/3/07 Actual Exp £	2007/08 Updated estimate £	2008/09 Base Estimate £	2009/10 Update £	2010/11 Update £
ENVIRONMENT SERVICE AREA						
Planning Back Office Systems	286,437	41,188	75,000	170,249	0	0
<i>Financed by:</i>						
<i>Planning Delivery Grant</i>	273,437					
<i>Financed by: Add Service Inc.</i>	13,000					
Replacement of Public Conveniences at Sea Palling	162,500	22,576	139,924	0	0	0
<i>Financed by:</i>						
<i>NNDC (Capital Receipts)</i>	162,500					
Public Conveniences Improvements	225,000	0	0	225,000	0	0
<i>Financed by:</i>						
<i>NNDC (Capital Receipts)</i>	225,000					
Mundesley Toilets & Env Imps	250,000	8,927	0	241,073	0	0
<i>Financed by: NNDC (Capital Rec)</i>	250,000					
Waste Man & Env Health IT system	232,427	82,922	149,505	0	0	0
<i>Fin by: NNDC (Set Aside Cap Rec)</i>	131,513					
<i>WPEG Grant</i>	83,487					
<i>DEFRA Grant</i>	17,427					
NEWS MRF Plastic Sorter	36,000	0	36,000	0	0	0
<i>Fin by: NNDC (Capital Proj Res)</i>	36,000					
Planning EDMS	30,000	0	0	30,000	0	0
<i>Fin by: NNDC (Land Charges Res)</i>	30,000					
TOTAL ENVIRONMENT SCHEMES	1,222,364	155,613	400,429	666,322	0	0

GENERAL FUND CAPITAL PROGRAMME

<u>Scheme</u>	Scheme Total Revised Estimate £	Pre 31/3/07 Actual Exp £	2007/08 Updated estimate £	2008/09 Base Estimate £	2009/10 Update £	2010/11 Update £
INFORMATION SERVICE AREA						
Implementing Electronic Gov	974,592	915,592	59,000	0	0	0
<i>Financed by:</i>						
<i>Government Grant</i>	918,871					
<i>County Council</i>	2,900					
<i>NNDC</i>	52,821					
BPR EDM Project	499,950	39,880	60,500	357,570	42,000	0
<i>Fin by: NNDC (Set Aside Cap Rec)</i>	499,950					
PC Replacement Fund	20,000	0	0	20,000	0	0
<i>Fin by: NNDC (Capital Receipts)</i>	20,000					
TOTAL INFORMATION SCHEMES	1,494,542	955,472	119,500	377,570	42,000	0

GENERAL FUND CAPITAL PROGRAMME

<u>Scheme</u>	Scheme Total Revised Estimate £	Pre 31/3/07 Actual Exp £	2007/08 Updated estimate £	2008/09 Base Estimate £	2009/10 Update £	2010/11 Update £
RESOURCES SERVICE AREA						
Car Park Improvements <i>Fin by: NNDC (Future Revenue)</i>	100,000 100,000	3,874	0	96,126	0	0
Cromer office – Refurb staff toilets <i>Fin by: NNDC (Capital Receipts)</i>	26,000 26,000	0	26,000	0	0	0
Benefits Software <i>Financed by:</i> <i>NNDC</i> <i>DWP Perf Standards Fund</i>	905,047 280,813 624,234	772,727	32,320	100,000	0	0
Asset Management Computer Syst <i>NNDC (Capital Projects Reserve)</i>	60,000 60,000	0	0	60,000	0	0
H&S bids from Asset Man Plan:						
Victory Pool North Walsham <i>Fin by: NNDC (Capital Receipts)</i>	19,700 19,700	0	0	19,700	0	0
Sheringham Beach Handrails <i>Fin by: NNDC (Capital Receipts)</i>	35,000 35,000	0	0	35,000	0	0
Sheringham Splash Fencing <i>Fin by: NNDC (Capital Receipts)</i>	20,000 20,000	0	0	20,000	0	0
Sheringham Splash Screens <i>Fin by: NNDC (Capital Receipts)</i>	40,000 40,000	0	0	40,000	0	0
Other Asset Related Bids:						
Fakenham Connect Fire Escape <i>Fin by: NNDC (Set Aside Cap Rec)</i>	25,000 25,000	0	0	25,000	0	0
Holt Albert Street PC's Upgrade <i>Fin by: NNDC (Set Aside Cap Rec)</i>	55,000 55,000	0	0	55,000	0	0
Improved Car Park Lighting <i>Fin by: NNDC (Set Aside Cap Rec)</i>	35,000 35,000	0	0	15,000	10,000	10,000
Car Park Ticket Machines <i>Fin by: NNDC (Set Aside Cap Rec)</i>	50,000 50,000	0	0	50,000	0	0
Cliff Top Car Park Fencing <i>Fin by: NNDC (Set Aside Cap Rec)</i> <i>NNDC (Capital Receipts)</i>	75,000 62,300 12,700	0	0	30,000	30,000	15,000

Capital

<u>Scheme</u>	Scheme Total Revised Estimate	Pre 31/3/07 Actual Exp	2007/08 Updated estimate	2008/09 Base Estimate	2009/10 Update	2010/11 Update
	£	£	£	£	£	£
RESOURCES SERVICE AREA						
NNDC Office Access Walkway <i>Fin by: NNDC (Capital Receipts)</i>	75,000 75,000	0	0	75,000	0	0
Trading Services New Depot Site <i>Fin by: NNDC (Capital Receipts)</i>	50,000 50,000	0	0	50,000	0	0
Mundesley Prom PC's Upgrade <i>Fin by: NNDC (Capital Receipts)</i>	40,000 40,000	0	0	40,000	0	0
Sheringham Prom Lighting <i>Fin by: NNDC (Capital Receipts)</i>	45,000 45,000	0	0	45,000	0	0
Sea Palling PC's – Phase 2 <i>Fin by: NNDC (Capital Receipts)</i>	35,000 35,000	0	0	35,000	0	0
Other Bids From Baseline Surveys:						
Fak Comm Centre Kitchen/toilets <i>Fin by: NNDC (Capital Receipts)</i>	40,000 40,000	0	0	0	10,000	30,000
North Walsham Offices Roofing <i>Fin by: NNDC (Capital Receipts)</i>	18,000 18,000	0	0	18,000	0	0
TOTAL RESOURCES SCHEMES	1,748,747	776,601	58,320	808,826	50,000	55,000
TOTAL CAPITAL PROGRAMME	5,682,006	1,958,334	1,489,588	2,087,083	92,000	55,000

GENERAL FUND CAPITAL PROGRAMME

<u>Scheme</u>	Scheme Total Revised Estimate £	Pre 31/3/07 Actual Exp £	2007/08 Updated estimate £	2008/09 Base Estimate £	2009/10 Update £	2010/11 Update £
FINANCING						
ERDF			147,307	0	0	0
Other Grants			196,210	211,652	0	0
Contributions			5,000	0	0	0
Capital Receipts – Non Housing			350,924	959,773	40,000	32,300
Future revenue receipts			40,000	96,126	0	0
Land Charges Earmarked Reserve			0	30,000	0	0
Capital Project Reserve			10,000	93,000	0	0
Set aside capital receipts			740,147	696,532	52,000	22,700
TOTAL FINANCING			1,489,588	2,087,083	92,000	55,000
Capital Projects Reserve						
Balance at 1 April			325,133	115,133	22,133	22,133
Revenue contribution to/(from) Reserve			0	0	0	0
Utilised in year – Revenue			(200,000)	0	0	0
Utilised in year – Capital Programme			(10,000)	(93,000)	0	0
Estimated balance at 31 March			115,133	22,133	22,133	22,133
Capital Receipts						
<u>Non Housing Receipts</u>						
Balance at 1 April (Non Housing)			336,575	35,651	(4,122)	55,878
Anticipated receipts (timing TBC):						
Total anticipation receipts			50,000	920,000	100,000	0
Total			386,575	955,651	95,878	55,878
Utilised in year – capital programme			(350,924)	(959,773)	(40,000)	(32,300)
Estimated balance at 31 March (non Housing)			35,651	(4,122)	55,878	23,578

GENERAL FUND CAPITAL PROGRAMME

<u>Scheme</u>	Scheme Total Revised Estimate	Pre 31/3/07 Actual Exp £	2007/08 Updated estimate £	2008/09 Base Estimate £	2009/10 Update £	2010/11 Update £
GENERAL FUND HOUSING SCHEMES						
Housing Renovation Grants						
<i>Private Sector Renewal Grants</i>	<i>Annual Programme</i>		1,131,998	555,000	555,000	555,000
<i>Financed by:</i>						
<i>Capital grant</i>			234,000			
<i>NNDC (Capital Receipts)</i>			897,998	555,000	555,000	555,000
Disabled Facilities Grant			672,670	731,410	700,000	700,000
<i>Financed by:</i>						
<i>Specified capital grant</i>			273,590	305,000	273,590	273,590
<i>NNDC (Capital Receipts)</i>			399,080	426,410	426,410	426,410
Housing Associations	<i>Annual Programme</i>		1,352,242	1,568,371	596,698	603,490
<i>Financed by:</i>						
<i>NNDC (Capital Receipts)</i>			799,482	1,260,000	400,000	400,000
<i>Affordable Housing Contributions</i>			206,600	126,020		
<i>2nd Homes Money</i>			346,160	182,351	196,698	203,490
Choice Based Lettings System	62,000	0	0	62,000	0	0
<i>Fin by: NNDC (Capital Receipts)</i>	62,000			62,000		
Strategic Housing Computer Syst	105,000	0	0	105,000	0	0
<i>Fin by: NNDC (Capital Receipts)</i>	105,000			105,000		
TOTAL	167,000	0	3,156,910	3,021,781	1,851,698	1,858,490
Other Grants			507,590	305,000	273,590	273,590
Contributions			552,760	308,371	196,698	203,490
Capital Receipts – Housing			2,096,560	2,408,410	1,381,410	1,381,410
Financing to be identified			0	0	0	0
TOTAL FINANCING			3,156,910	3,021,781	1,851,698	1,858,490
<u>Housing Capital Receipts</u>						
Balance at 1 April (Housing)			2,405,525	1,665,965	457,555	276,145
<i>Anticipated receipts:</i>						
Housing Preserved Right to Buy			757,000	600,000	600,000	600,000
LSVT VAT shelter receipts			600,000	600,000	600,000	600,000
Total			3,762,525	2,865,965	1,657,555	1,476,145
Utilised in year – capital programme			2,096,560	2,408,410	1,381,410	1,381,410
Estimated balance at 31 March (Housing)			1,665,965	457,555	276,145	94,735

COAST PROTECTION CAPITAL PROGRAMME

<u>Scheme</u>	Scheme Total Revised Estimate	Pre 31/3/07 Actual Exp	2007/08 Updated estimate	2008/09 Base Estimate	2009/10 Projection	2010/11 Projection	2011/12 Onwards Projection
	£	£	£	£	£	£	£
Kelling to Lowestoft SMP 3b 1st Revision	295,886	281,989	13,897				
Cromer Coast Protection Scheme 982	10,400,000			150,000	250,000	2,000,000	8,000,000
Strategic Monitoring 2008- 2013	245,800			49,600	51,200	33,000	112,000
Cromer Coast Protection Scheme 982 SEA	16,000			16,000			
Sheringham Coast Protection Scheme 071 SEA	16,000			16,000			
Strategic Monitoring Analysis 1992-2007	12,800			12,800			
NFCDD Asset Review & Uploading	8,000			8,000			
Total	10,994,486	281,989	13,897	252,400	301,200	2,033,000	8,112,000
Financing							
Environment Agency Grant			13,897	252,400	301,200	2,033,000	8,112,000

FEEES & CHARGES

Community Service Area Fees and Charges

	2007/08 Charge £ : P	2008/09 Charge £ : P
Maps		
Fakenham/Sheringham inset maps (inc. key)	£13.50	£13.50
Stalham/Mundesley inset maps (inc. Key)	£6.80	£6.80
Wells/Hoveton inset maps (inc. Key)	£6.80	£6.80
A3 inset Maps (each) inc. Key	£4.50	£4.50
A4 inset maps (each) inc. Key	£3.40	£3.40
Written Statement		
Chapter 1 - Introduction to the Local Plan	£7.00	£7.00
Chapter 2 - Local Plan Objectives	£7.00	£7.00
Chapter 3 - Development Strategy	£7.00	£7.00
Chapter 4 - Settlement Structure	£7.00	£7.00
Chapter 5 - Determining Applications for Planning Permission	£7.00	£7.00
Chapter 6 - Environment	£7.00	£7.00
Chapter 7 - Environmental safety	£7.00	£7.00
Chapter 8 - Housing	£7.00	£7.00
Chapter 9 - Employment	£7.00	£7.00
Chapter 10 - Shopping	£7.00	£7.00
Chapter 11 - Community Services and Facilities	£7.00	£7.00
Chapter 12 - Sports and Recreation	£7.00	£7.00
Chapter 13 - Tourism	£7.00	£7.00
Chapter 14 - Transport	£7.00	£7.00
- Environmental Appraisal	£7.00	£7.00
- North Norfolk Design Guide	£11.00	£11.00
- Annexes (each)	£7.00	£7.00
- Schedules (each)	£7.00	£7.00
- Policies Only	£7.00	£7.00
Statistical Information (Population & Housing)		
Administrative Staff - Per Hour	£38.00	£39.00
Professional Staff - Per Hour	£74.00	£76.00
Design Guide	£11.00	£11.30
North Norfolk Local Plan		
North Norfolk Local Plan - Adopted Version (when available)	£111.00	£111.00
Inspector's Report	£62.50	£62.50
Packing and Postage	£13.50	£13.50

Community Services Area Fees and Charges Continued...

	2007/08 Charge £ : P	2008/09 Charge £ : P
Local Development Framework		
Core Strategy - postage charge (document free)	£5.00	£5.20
Site Specific Proposals - postage charge (document free)	£5.00	£5.20
Sustainability Appraisal of the Core Strategy - postage charge (document free)	£5.00	£5.20
Sustainability Appraisal of the Site Specific Proposals - postage charge (document free)	£5.00	£5.20
Other Publications and Background Studies		
LDS - b/w or colour	Free	Free
AMR - b/w	£5.00	£5.20
AMR - colour	£20.00	£20.60
Topic Papers	£3.00	£3.10
Sustainability Appraisal	£15.00	£15.50
Tourism Study - b/w	£15.00	£15.50
Tourism Study - colour	£45.00	£46.40
Landscape Character Assess - b/w	£5.00	£5.20
Landscape Character Assess - colour	£10.00	£10.30
Retail & Comm Study - b/w	£7.50	£7.70
Retail & Comm Study - colour	£30.00	£30.90
3 Dragons - b/w	£5.00	£5.20
3 Dragons - colour	£25.00	£25.80
Settlement Planning - b/w	£5.00	£5.20
Settlement Planning - colour	£20.00	£20.60
Rural Economy - b/w	£10.00	£10.30
Rural Economy - colour	£50.00	£51.50
Open Space Study - Volume 1	£8.00	£8.20
Open Space Study - Volume 2	£10.00	£10.30
Open Space Study - Volume 3	£17.00	£17.50
Open Space Study - Volume 4	£6.00	£6.20
Open Space Study - Complete	£45.00	£46.40
HOLT COUNTRY PARK		
School Visits where Ranger's assistance required - per person	£2.70	£2.80
Car Park (Including Mackays Hill off Hempstead Road) Operates from 8am to 6pm April 1st to October 31st		
Per car per occasion	£1.00	£1.00
Annual Permit	£20.00	£20.60
(NNDC Standard car park season tickets are also valid)		

Community Services Area Fees and Charges Continued...

	2007/08 Charge £ : P	2008/09 Charge £ : P
EDUCATION & PROMOTION		
<i>Emergency First Aid Courses</i>		
Per person	£28.00	£28.80
<i>Manual Handling (4 hours)</i>		
Per person	£32.00	£33.00
<i>Manual Handling & Patient Handling (6 hours)</i>		
Per person	£48.00	£49.40
<i>Specially arranged courses for businesses -held at business premises - prices on application</i>		
HOUSES IN MULTIPLE OCCUPATION		
Houses in Multiple Occupation Registration Scheme		
Licence (for 5 years)	£625.00	£643.80
CROMER PIER		
Fishing :		
Adults - day	£1.20	£1.20
Children - day	£0.60	£0.60
Adults - season ticket	£18.50	£19.10
Children - season ticket	£9.50	£9.80
CHALETS & BEACH HUTS		
Chalets		
<i>Sheringham</i>		
Old chalets	£490.00	£510.00
New chalets (incl electricity)	£580.00	£600.00
<i>Cromer</i>		
West Beach	£460.00	£480.00
East Beach	£460.00	£480.00
<i>Weekly Lets</i>		
Low Season	£41.00	£45.00
High Season	£75.00	£80.00
Daily Let	£19.00	£20.00
Hut Sites		
<i>Cromer, Overstrand & Sheringham</i>		
One Year (including rates)	£150.00	£155.00
Mundesley	£150.00	£155.00

Community Services Area Fees and Charges Continued...

	2007/08 Charge £ : P	2008/09 Charge £ : P
MOBILE GYM		
Fees for the use of the facility per session	£2.00	£2.50
Concessionary price per session	£1.50	£2.00
TOURIST INFORMATION CENTRES		
Accommodation Booking Availability Service		
Bed booking fee (+ 10% of first night's fee)	£2.80	£2.90
Inclusion on secondary list - serviced	£55.00	£56.70
Inclusion on secondary list - self catering (depending on the number of properties)	£60.00	£61.80

Environment Service Area Fees and Charges

	2007/08 Charge £ : P	2008/09 Charge £ : P
PLANNING		
Weekly list Planning Applications per annum	£252.00	£260.00
Preparation of Section 106 Agreement (simple)	£176.00	£200.00
Preparation of Section 106 Agreement (complex) per Hour	£71.50	£76.00
PLANNING - MISCELLANEOUS		
Misc. Photocopies (per copy)		
A4 copies - per sheet	£0.10	£0.10
A3 copies - per sheet	£0.20	£0.20
High Hedges complaint	£310.00	£320.00
Architects Plans A1 & A2 Sheets		
Per copy	£2.00	£2.10
Supply of Information on permitted Use / History		
Administrative Staff - per hour	£38.00	£39.00
Professional Staff - per hour	£74.00	£76.00
Check compliance with Conditions (for Solicitors, Agents)		
Administrative Staff - per hour	£38.00	£39.00
Professional Staff - per hour	£74.00	£76.00
General Research		
Administrative Staff - per hour	£38.00	£39.00
Professional Staff - per hour	£74.00	£76.00

Environment Service Area Fees and Charges Continued...

	2007/08 Charge £ : P	2008/09 Charge £ : P
REFUSE COLLECTION		
Clinical Waste		
Trade		
Collection of clinical waste (per visit)	£17.97	£18.68
Charge for clinical sacks (E waste)	£1.88	£1.96
Charge for clinical sacks (A waste)	£2.64	£2.75
Charge for sharp box (B waste)	£7.46	£7.76
Incineration charge (B waste sharp box)	£1.13	£1.40
Incineration charge (A waste sacks)	£1.13	£1.40
Landfill disposal (E waste sacks)	£0.50	£0.70
Prescribed		
Collection of clinical waste (per visit)	£17.97	£18.68
Charge for clinical sacks (E waste)	£1.88	£1.96
Charge for clinical sacks (A waste)	£2.64	£2.75
Charge for sharp box (B waste)	£7.46	£7.76
Commercial Waste Bins	Prices on application	
1100 Premium Plus Bin Service		
1100 Premium Bin Service		
1100 Enhanced Bin Service		
1100 Standard Bin Service		
660 Premium Plus Bin Service		
660 Premium Bin Service		
660 Enhanced Bin Service		
660 Standard Bin Service		
360 Premium Plus Bin Service		
360 Premium Bin Service		
360 Enhanced Bin Service		
360 Standard Bin Service		
240 Premium Plus Bin Service		
240 Premium Bin Service		
240 Enhanced Bin Service		
240 Standard Bin Service		

Environment Service Area Fees and Charges Continued...

	2007/08 Charge £ : P	2008/09 Charge £ : P
Sacks	Prices on application	
Prescribed sacks (per roll of 26)		
Commercial sacks (per roll of 26)		
Garden Waste		
Garden Collection (per annum) - Household	£30.94	£31.98
Garden Collection (per annum) - Commercial	Prices on application	
Bulky Items - Trade		
Available to contract customers only		
1-3 Items	£22.75	£37.01
4-6 Items	£33.78	£41.36
7-9 Items	£45.50	£64.90
9+ per item	£7.00	£8.52
Fridge/Freezers	£37.99	£45.24
Disposal - per item	£7.64	£9.00
Disposal - Fridge/Freezer - per item	£121.47	£127.19
Bulky Items - Prescribed		
1-3 items	£22.75	£37.01
4-6 items	£33.78	£41.36
7-9 items	£45.50	£64.90
9+ per item	£7.00	£8.52
Fridge/Freezers	£37.99	£45.24
Bulky Items - Domestic		
1-3 items	£19.36	£31.50
4-6 items	£28.75	£35.20
7-9 items	£38.72	£47.40
9+ per item	£5.96	£7.25
Fridge/Freezers	£32.33	£38.50

Environment Service Area Fees and Charges Continued...

	2007/08 Charge £ : P	2008/09 Charge £ : P
<p>Commercial Waste Bin Hire Hire of 1100 Hire of 660 Hire of 360 Hire of 240</p> <p>Hire of second bin above</p>	Prices on application	
<p>Commercial Recycling Bin Hire Hire of 1100 Hire of 660 Hire of 360 Hire of 240</p>	Prices on application	
<p>Prescribed Waste Bin Hire Hire of 1100 Hire of 660 Hire of 360 Hire of 240</p> <p>Hire of second bin above</p>	Prices on application	
<p>Prescribed Recycling Bin Hire Hire of 1100 Hire of 660 Hire of 360 Hire of 240</p>	Prices on application	
<p>Commercial Garden Bin Hire Hire of 240 bin</p>	Prices on application	

Environment Service Area Fees and Charges Continued...

	2007/08 Charge £ : P	2008/09 Charge £ : P
EDUCATION & PROMOTION		
(CIEH) Foundation Certificate In Food Hygiene		
Residents or employed in North Norfolk	£38.00	£39.10
Other	£54.00	£55.60
DOG CONTROL		
Environmental Protection Act - Stray Dogs		
Charge when dog collected:-		
Release Fee (+vets fees +collection charge if appropriate)	£25.00	£25.00
Subsequent days (per day) per dog (+ vet fees)	£10.50	£10.80
Food Inspections		
Game Dealers	£12.00	£0.00
Unfit food inspections	£30.00	£30.90
Food export certificates	£23.50	£24.20
Sunday Trading Application for loading consent	£70.00	£72.10
Water Industries Act 1991 Private and Water Supplies Regulations 1991		
Sampling Charge (+ lab charge)	£32.00	£33.00
Registration of Food Premises		
Charge for copies of Register (or parts of)		
Single Entry	£13.50	£13.90
Part of Register (by area or business type)	£331.00	£340.90
Complete Register	£714.00	£735.40
Register of Authorised Processes		
Charge for copies of register	£68.00	£70.00
Abandoned Cars		
Abandoned Car release fee comprising of:		
Collection costs	£105.00	£105.00
+ Storage costs (per 24 hours or part thereof)	£12.00	£12.00
Destroyed vehicles - disposal fee	£50.00	£50.00

Environment Service Area Fees and Charges Continued...

	2007/08 Charge £ : P	2008/09 Charge £ : P
TAXI LICENCES		
Drivers Licence (Initial issue)	£91.00	£93.70
Drivers Licence (annual renewal)	£43.00	£44.30
Vehicle Licence (per annum)	£123.00	£126.70
Private Hire Operator's Licence (five yearly)	£129.00	£132.90
Issue of duplicate / Replacement Licence or Vehicle Plate	£32.00	£33.00
Replacement licence badges	£17.00	£17.50
Operator transfers	£32.00	£33.00
OTHER LICENSING		
Premises Licenses (Alcohol)		
Premises Licenses, under the Licensing Act 2003, are based on bands determined by the non-domestic rateable value of the property		
The fees relating to applications for premises licenses, club premises certificates and variations/conversions to existing licenses are:		
Band	Non-domestic rateable value	
A	No rateable value - £4,300	£100.00 £100.00
B	£4,301 - £33,000	£190.00 £190.00
C	£33,001 - £87,000	£315.00 £315.00
D	£87,001 - £125,000	£450.00 £450.00
E	£125,001 and over	£635.00 £635.00
Annual charges relating to the above are:		
Band	Non-domestic rateable value	
A	No rateable value - £4,300	£70.00 £70.00
B	£4,301 - £33,000	£180.00 £180.00
C	£33,001 - £87,000	£295.00 £295.00
D	£87,001 - £125,000	£320.00 £320.00
E	£125,001 and over	£350.00 £350.00

Environment Service Area Fees and Charges Continued...

	2007/08 Charge £ : P	2008/09 Charge £ : P
Premises applying to vary conditions in relation to the sale of alcohol during transition will be charged a supplementary fee, according to their fee band:		
Band		
	Non-domestic rateable value	
A	No rateable value - £4,300	£20.00 £20.00
B	£4,301 - £33,000	£60.00 £60.00
C	£33,001 - £87,000	£80.00 £80.00
D	£87,001 - £125,000	£100.00 £100.00
E	£125,001 and over	£120.00 £120.00
Personal Licences		
Initial fee for a personal licence	£37.00	£37.00
Additional Fees and Charges		
There are a number of fees and charges that must be paid by applicants and those giving notices under the new regime which are as follows:		
Supply of copies of information contained in the register	£10.00	£10.00
Application for copy of licence or summary on theft, loss etc of premises licence or summary (in all cases)	£10.50	£10.50
Notification of change of name or address (holder of premises licence) (in all cases)	£10.50	£10.50
Application to vary to specify individual as premises supervisor	£23.00	£23.00
Application to transfer premises licence	£23.00	£23.00
Interim authority notice	£23.00	£23.00
Application for making of a provisional statement	£195.00	£195.00
Application for a copy of certificate or summary on theft, loss etc of certificate or summary (in all cases)	£10.50	£10.50
Notification of change of name or alteration of club rules (in all cases)	£10.50	£10.50
Change of relevant registered address of club (in all cases)	£10.50	£10.50
Temporary event notices	£21.00	£21.00
Application for copy of notice on theft, loss etc of temporary event notice	£10.50	£10.50
Application for copy of licence on theft, loss etc of personal licence	£10.50	£10.50
Notification of change of name or address (personal licence)	£10.50	£10.50
Notice of interest in any premises	£21.00	£21.00

Environment Service Area Fees and Charges Continued...

		2007/08 Charge £ : P	2008/09 Charge £ : P
Premises Licence Fees - Gambling Act 2005			
Betting Premises (excluding tracks)	-Trans. Fast Track Application	£250.00	£250.00
	-Trans. Non Fast Track Applic.	£1,125.00	£1,125.00
	-New Application	£2,250.00	£2,250.00
	-Annual Fee	£450.00	£450.00
	-Application to Vary	£1,125.00	£1,125.00
	-Application to Transfer	£900.00	£900.00
	-Application for Reinstatement	£900.00	£900.00
	-Application for Prov. Statement	£2,250.00	£2,250.00
	-Application (Prov. State Holders)	£900.00	£900.00
	-Copy Licence	£25.00	£25.00
	-Notification of Change	£50.00	£50.00
Tracks	-Trans. Fast Track Application	£250.00	£250.00
	-Trans. Non Fast Track Applic.	£930.00	£930.00
	-New Application	£1,125.00	£1,125.00
	-Annual Fee	£750.00	£750.00
	-Application to Vary	£930.00	£930.00
	-Application to Transfer	£710.00	£710.00
	-Application for Reinstatement	£710.00	£710.00
	-Application for Prov. Statement	£1,875.00	£1,875.00
	-Application (Prov. State Holders)	£710.00	£710.00
	-Copy Licence	£25.00	£25.00
	-Notification of Change	£50.00	£50.00
Family Entertainment Centres	-Trans. Fast Track Application	£250.00	£250.00
	-Trans. Non Fast Track Applic.	£750.00	£750.00
	-New Application	£1,500.00	£1,500.00
	-Annual Fee	£560.00	£560.00
	-Application to Vary	£750.00	£750.00
	-Application to Transfer	£710.00	£710.00
	-Application for Reinstatement	£710.00	£710.00
	-Application for Prov. Statement	£1,500.00	£1,500.00
	-Application (Prov. State Holders)	£710.00	£710.00
	-Copy Licence	£25.00	£25.00
	-Notification of Change	£50.00	£50.00

Environment Service Area Fees and Charges Continued...

		2007/08 Charge £ : P	2008/09 Charge £ : P
Adult Gaming Centre	-Trans. Fast Track Application	£250.00	£250.00
	-Trans. Non Fast Track Applic.	£750.00	£750.00
	-New Application	£1,500.00	£1,500.00
	-Annual Fee	£750.00	£750.00
	-Application to Vary	£750.00	£750.00
	-Application to Transfer	£900.00	£900.00
	-Application for Reinstatement	£900.00	£900.00
	-Application for Prov. Statement	£1,500.00	£1,500.00
	-Application (Prov. State Holders)	£900.00	£900.00
	-Copy Licence	£25.00	£25.00
	-Notification of Change	£25.00	£25.00
Permits - Family Entertainment Centres			
Gaming	-Application Fee	£300.00	£300.00
	-Renewal Fee	£300.00	£300.00
	-Transitional Application Fee	£100.00	£100.00
	-Change of Name	£25.00	£25.00
	-Copy of Permit	£15.00	£15.00
Prize Gaming	-Application Fee	£300.00	£300.00
	-Renewal Fee	£300.00	£300.00
	-Transitional Application Fee	£100.00	£100.00
	-Change of Name	£25.00	£25.00
	-Copy of Permit	£15.00	£15.00
Licences and certificates of suitability			
Street Trading consents - non profit		Free	Free
Street Trading consents - commercial		£39.00	£40.20
Amusements with prizes - Section 34 (5E)		£180.00	£185.40
Acupuncture, Tattooing etc		£50.00	£51.50
Animal Boarding Establishments		£50.00	£51.50
Breeding of Dogs + Vets fees where appropriate		£50.00	£51.50
Dangerous Wild Animals + Vets fees where appropriate		£65.00	£67.00
Noise & Statutory Nuisance Act 1993		£32.00	£33.00
Pet Shops		£50.00	£51.50
Riding Establishments + Vets fees where appropriate		£70.00	£72.10
Zoos + Vets fees where appropriate		£70.00	£72.10
Boats - Day Boats		£10.00	£10.00
Boats - Operators		£50.00	£50.00
Motor Salvage Operators		£70.00	£72.10

Information Service Area Fees and Charges

	2007/08 Charge £ : P	2008/09 Charge £ : P
ELECTIONS		
Supply of elector labels (Addresses only)	£34.00	£35.00
Sale of Edited Register of Electors - Printed Copy (per 1,000 names or part thereof)	£10.00 (+£5.00)	£10.00 (+£5.00)
Statutory supply of Full Register (to credit reference agencies and government departments) - printed copy (per 1,000 names or part thereof)	£10.00 (+£5.00)	£10.00 (+£5.00)
Sale of Edited Register of Electors - Data Form (per 1000 names or part thereof)	£20.00 (+£1.50)	£20.00 (+£1.50)
Statutory Supply of Full Register (to credit reference agencies and government departments) - Data Form (per 1000 names or part thereof)	£20.00 (+£1.50)	£20.00 (+£1.50)
Sale of Overseas Elector List - Printed Copy (per 100 names or part thereof)	£10.00 (+£5.00)	£10.00 (+£5.00)
Sale of Overseas Elector List - Data Copy (per 100 names or part thereof)	£20.00 (+£1.50)	£20.00 (+£1.50)
Written confirmation of register entry	£10.50	£10.80
Monthly Register Updates (per month)	£10.00	£10.30
SUPPLY OF MINUTES		
Committee Agenda and Minutes	£88.00	£90.60
PHOTOCOPYING		
Per Copy	£0.10	£0.10
Per Copy - Staff	£0.10	£0.10
Colour Copying (A4)	£0.80	£0.80
Colour Copying (A3)	£1.55	£1.55
Colour Copying - Staff (A4)	£0.80	£0.80
Colour Copying - Staff (A3)	£1.55	£1.55

Resources Service Area Fees and Charges

	2007/08 Charge £ : P	2008/09 Charge £ : P
MORTGAGE INTEREST RATES		
Local Interest Rate	Average External Borrowing Rate +1/4	
CAR PARKING		
Carnival Day (Runton Road) - per car, per entry	£5.00	£5.00
Motorcycles - Carnival Day (Runton Road) - per motorcycle	£2.50	£2.50
Weekly Permit	£20.00	£25.00
Annual Permit Long Stay	£150.00	£165.00
Half Year Permit Long Stay	£90.00	£100.00
Quarter Year Permit Long Stay	£50.00	£55.00
Annual Permit Short Stay	£35.00	£40.00
Half Year Permit Short Stay	£20.00	£22.00
Excess Charges - Full	£75.00	£75.00
Standard Charge - Prompt Payment	£40.00	£40.00
Please note charges are the same for cars, coaches and lorries within the respective car park		
Tourist (Long Stay) Car Parks		
Cromer (Runton Road) Per Hour	£1.00	£1.00
Happisburgh (Cart Gap) Per Hour	£1.00	£1.00
Mundesley (Beach Road) Per Hour	£1.00	£1.00
Overstrand (Pauls Lane) Per Hour	£1.00	£1.00
Sea Palling (Clink Road) Per Hour	£1.00	£1.00
Sheringham (Cliff Road) Per Hour	£1.00	£1.00
Sheringham (Station Yard) Per Hour	£1.00	£1.00
Wells (Stearmans Yard) Per Hour	£1.00	£1.00
All Tourist (Long Stay) Car Parks (above) - All Day Ticket	£4.00	£4.50
Short Stay car parks (with a 3 hour limit)		
Cromer (Meadow) Per Hour	£0.60	£0.60
Sheringham (Chequers) Per Hour	£0.60	£0.60
Sheringham (Morris Street) Per Hour	£0.60	£0.60
Wells (Staithe Street) Per Hour	£0.60	£0.60

Resources Service Area Fees and Charges Continued...

	2007/08 Charge £ : P	2008/09 Charge £ : P
Low Cost Short Stay car parking applies at the undermentioned car parks and the following charges apply throughout the year:		
Cromer (Meadow)		
East Runton (Beach Road)	Short Stay (20 minutes, no return within 1 hour)	£0.10
Fakenham (Queens Road)		
Holt (Albert Street)		
North Walsham (Bank Loke)		
Sheringham (Morris Street)	First and subsequent hours (per hour)	£0.60
Stalham (High Street)		
Wells (Staithe Street)		
All other car parks	£0.60	£0.60
MARKETS		
Site = 12' frontage x 16' depth		
Cromer, Stalham and Sheringham (Weds)		
Weekly	£11.00	£15.00
4 Weekly	£34.00	£40.00
Quarterly	£106.00	£110.00
Half Yearly	£202.00	£200.00
Casual Trades - per week	£29.00	£35.00
Sheringham - per site		
Weekly	£29.00	£35.00
4 Weekly	£111.50	£120.00
Quarterly	£287.00	£300.00
Half Yearly	£477.00	£490.00
Yearly	£901.00	£900.00
All Market Traders Vehicles		
Vehicles up to 5 metres in length		
Weekly	£6.70	£10.00
4 Weekly	£26.00	£30.00
Quarterly	£74.50	£75.00
Half Yearly	£143.00	£145.00
Yearly	£279.00	£280.00

Resources Service Area Fees and Charges Continued...

	2007/08 Charge £ : P	2008/09 Charge £ : P
Vehicles over 5 metres in length		
Weekly	£13.00	£18.00
4 Weekly	£49.50	£55.00
Quarterly	£147.50	£150.00
Half Yearly	£281.50	£280.00
Yearly	£541.00	£540.00
LEGAL SERVICES		
Valuation Services		At Valuers standard hourly rate
Legal Work (exclusive of VAT charged)		
Mortgage Redemption		
Preparation of a new lease		
Sale of land		
Preparation of License		At Solicitors hourly rate
Private Mortgage		
Quest re: second Mortgage		
Agreement - section 18 Public Health Act 1936		
LAND CHARGES		
Personal search	£30.00	£31.00
Official Search of:		
-One part	£2.00	£2.00
-Whole		
- Paper Search	£6.00	£25.00
- Electronic Search	£4.00	£20.50
- Additional parcel	£1.00	£2.00
Part 1 Enquires - Non National Land Information Service Search	£160.00	£146.00
- One parcel		
National Land Information Service Search	£133.00	£120.50
- Several Parcels-1st parcel		
- Additional Parcels	£14.00	£14.50
Optional Enquires		
- Printed	£8.00	£8.50
- Additional	£22.00	£23.00
- Enquiry 22	£11.00	£11.50

Resources Service Area Fees and Charges Continued...

	2007/08 Charge £ : P	2008/09 Charge £ : P
Other fees relating to Local Land Charges		
Registration of a charge in Part 11 of the Register (Light Obstruction Notice)	£67.00	£67.00
Filing a judgment 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)	£1.50	£4.50