

# BUDGET BOOK 2009/10

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## **Message from the Leader of North Norfolk District Council**

As the leading group of North Norfolk District Council, the Liberal Democrats have always been committed to low council tax increase. We believe that that this is even more important in the light of the recession and the economic downturn. Therefore for 2008/09 the increase in the district element of the Council Tax has been set at 3.45%, which equates to an average increase at band D of only £4.50 per annum. This remains within the lowest quartile.

We knew this time last year what a disappointing grant settlement we were being allocated for the financial year 2009/10, an increase of only 1.1% equating to additional income from the government for the year under £100,000 which alone is insufficient to cover inflationary increases before being able to respond to additional spending pressures.

The budget for 2009/10 has been prepared to support 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

The economic downturn has had a significant impact on a number of the Council's income budgets, for example the Council holds a number of investments with financial institutions which earn interest and therefore generate income for the Council which have allowed the Council to maintain low levels of council tax. This year however the return on these investments has dropped.

It has therefore been necessary to look at a number of additional income opportunities and areas where savings can be achieved with minimum impact on service delivery to the people of North Norfolk in order that a balanced budget could be set for the 2009/10 financial year whilst maintaining low increases in Council Tax.

The added uncertainty around the delivery of local services within Norfolk due to the Local Government Review process has added further complications in terms of planning for the longer term and setting the budget for 2009/10.

However over these uncertain times we continue to remain dedicated to delivering quality services for North Norfolk and to improving our performance in line with our key priorities.

The capital programme for the next three years assumes the continued funding for the provision of affordable housing, approximately £2.3 million to be spent on a number of the Council's assets including a number of the public conveniences and approximately £3.3 million for coast protection works to be approved by the Environment Agency.

**Virginia Gay**  
**Leader, North Norfolk District Council**



# REVENUE

## **Budget 2009/10**

### **Report on the General Fund**

#### **Introduction**

The 2009/10 General Fund budget along with the detailed projections for 2010/11 and 2011/12 has been prepared within the overall context of the Financial Strategy and the Corporate Plan 2008 to 2011.

The budget for 2009/10 has been prepared in a similar way to previous years taking into account the previous years outturn position, the 2008/09 revised budget and the regular budget monitoring reports.

The uncertainty of the current financial markets and economic downturn has resulted in a number of significant movements from the 2008/09 base budget including a reduction in the level of investment income due to a fall in interest rates and reduction in the demand for a number of services for example planning services and car parking.

#### **Local Government Finance Settlement 2009/10**

In December 2007 the Department for Communities and Local Government (DCLG) announced the first three year finance settlement for government funding in line with the 2007 Comprehensive Spending Review (CSR 2007), two years remain for this settlement 2009/10 and 2010/11. The allocation for 2009/10 was confirmed on 26 November 2009. The move to three year finance settlements assists local authorities in financial planning.

The Financial forecast within the Financial Strategy 2009/10 to 2011/12 was presented to Cabinet in November and outlined the financial forecast for the next three years. This identified a gap in 2009/10 of £466,000 before allowing for any ongoing essential revenue growth bids. The projections within the financial strategy reflected the provisional allocations of government funding for the remaining two years of the three year finance settlement allocations of increases of 1.1% in 2009/10 and 1.5% in 2010/11. For 2011/12 an increase of 1.2% in grant funding was assumed.

The following table outlines the settlement for 2008/09, 2009/10, provisional allocation for 2010/11 and projection for 2011/12.

External Funding	2008/09 Budget £'000	2009/10 Allocation £'000	2010/11 Provisional Allocation £'000	2011/12 Projection £'000
Revenue Support Grant	1,072	1,664		
Redistributed NNDR	7,702	7,208		
Total Formula Grant Projection			9,007	9,115
<b>Total</b>	<b>8,774</b>	<b>8,872</b>	<b>9,007</b>	<b>9,115</b>

As part of the announcement on the finance settlement, the Government also confirmed a number of specific grants that individual authorities would be receiving in 2009/10. 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 came into operation on 1 April 2008. Nationally the government 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 in 2009/10 of £818,429, for future years a reduction of 5% in real terms year on year has been assumed in line with their announcement as part of the 2007 CSR to reduce benefit administration expenditure. Grant funding for homelessness has been confirmed at the current level of £70,000 for 2009/10 and

2010/11. Allocations for the Housing and Planning Delivery Grant (HPDG) will not be announced until later in the 2009/10 financial year and will be allocated 67% revenue 33% capital. The 2009/10 budget assumes a total allocation of £300,000.

### **The Budget position for 2009/10**

Preparation of the 2009/10 budget began in August 2008 when revenue and capital growth bids were submitted by Service Managers that would be required to deliver the service plans and Corporate Plan. 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 2008/09 base budget.

The budget for 2009/10 now includes the following growth:

- Local Development Framework (LDF) – To fund the delivery of the LDF including staffing costs, site specific proposals including the submission, examination and adoption costs.
- Tree Preservation Review – to complete the review of the district's tree preservation orders.
- Stray Dog Contract – costs associated for the kennelling of stray dogs following the transfer of responsibility for all stray dogs to Local Authorities under the Cleaner Neighbourhoods and Environment Act 2005.
- Licensing Administration – funding a part time licensing administrator to accommodate the increase in volume of licensing transactions, to be funded by additional income.
- Equality and Diversity – Training provision for a development programme for members and officers for equality impact assessments.
- Human Resources Advisor – fixed term appointment to continue work on corporate projects and support the delivery of equality and diversity work.
- Anti-social behaviour Caseworker – continuing the funding for this post.

In putting the 2009/10 budget together the following savings and additional income streams have been identified and included:

- Charging for planning conditions to achieve additional income of £38,300.
- Review of the charges for garden waste to achieve additional income of £23,634.
- Implementing a revised charging policy for car parking including pay and display fees and season tickets to deliver additional income of £115,000.
- CCTV – review the level of coverage and staff required to support the service, £40,000.
- Reduction in the frequency of verge cutting for amenity purposes, annual saving of £24,837.
- Staff savings of £84,000 to be delivered by reviewing current ways of working and staffing structures.
- Reduction in overtime being carried out to deliver a saving of £83,850 per annum.
- Other corporate savings of £27,000 identified from training, postages, subsistence and conferences.

Due to the exceptional circumstances in the year it has been necessary to use a number of one offs to balance the budget including using £100,000 from the general reserve and £172,000 from two earmarked reserves.

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 car

parking fees. 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 3.45% for 2009/10.

Under the current efficiency agenda all Local Authorities are required to submit information on National Indicator (NI) 179 – value for money gains. The target is 3% efficiency gains all cashable.

The updated Asset Management Plan (AMP) has been used to inform the budget process. Capital works totalling £2,018,100 identified from the AMP have been included within the capital programme. Other asset related bids totalling £284,000 have also been supported and included within the budget. Funding for the new capital bids will be from reserved capital receipts.

### **Future Projections**

As mentioned previously the Council has received provisional grant allocations for 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 3.5%. For 2010/11 there is currently a forecast gap of £628,148 for which savings or additional income will need to be identified. This gap increases by a further £403,536 in 2011/12 in order that a balanced budget can be sent in the medium to long term.

### **Conclusion**

The budget presented for 2009/10 has been prepared within the context of the Corporate Plan and is supported by the Asset Management Plan and updated Capital Strategy. A number of additional income opportunities and savings have been identified and included within the budget for 2009/10. These will be closely monitored during the year and action plans implemented as necessary to ensure the budget remains achievable. The budget also includes new capital schemes totalling £2.4 million over the next three years. This has been delivered with a Council Tax increase of 3.45% for 2009/10 and allows for the Council's general reserve to be maintained at a minimum level of £950,000 for the next three years.

Further details on the budget for 2009/10 can be obtained by contacting [accountancy@north-norfolk.gov.uk](mailto:accountancy@north-norfolk.gov.uk).

## General Fund Summary

2007/08 Actual	Service Area	2008/09 Updated Budget	2008/09 Revised Budget	2009/10 Base Budget	2010/11 Projection	2011/12 Projection
£		£	£	£	£	£
7,287,085	Community	7,391,688	7,730,027	8,398,787	8,170,870	8,310,778
5,723,409	Environment	6,341,800	6,638,297	6,844,053	6,889,580	7,017,247
1,259,614	Information	1,170,753	1,156,454	1,221,243	1,228,482	1,368,050
1,814,032	Resources	2,367,183	2,620,928	2,383,239	2,502,170	2,744,106
(5,000)	(Surplus)/Deficit from Norfolk County Services	(10,000)	(10,000)	(10,000)	(10,000)	(10,000)
	Savings/Additional Income to be achieved	0	0		(628,148)	(1,031,684)
<b>16,079,140</b>	<b>Net Cost of Services</b>	<b>17,261,424</b>	<b>18,130,706</b>	<b>18,837,322</b>	<b>18,152,955</b>	<b>18,398,497</b>
1,129,266	Parish Precepts	1,228,407	1,228,407	1,319,393	1,411,751	1,510,573
(2,381,835)	Capital Charges	(1,999,448)	(2,466,829)	(3,197,114)	(2,896,765)	(2,924,796)
(1,383,379)	Interest Receivable	(1,141,200)	(1,214,628)	(801,580)	(616,700)	(556,700)
6,117	External Interest Paid	900	900	900	0	0
396,799	Revenue Financing for Capital	275,351	97,351	101,698	48,490	48,490
552,660	FRS 17 Pension Adjustment	591,350	668,311	336,597	265,278	272,749
<b>14,398,768</b>	<b>Net Operating Expenditure</b>	<b>16,216,784</b>	<b>16,444,218</b>	<b>16,597,216</b>	<b>16,365,009</b>	<b>16,748,813</b>
	<b>Contributions to/(from) Earmarked Reserves</b>					
15,000	Capital Projects Contribution to CPR	(93,000)	(75,000)	(60,000)	0	0
(200,000)	Use of Capital Projects Reserve	0	(5,133)	0	0	0
(124,000)	Coast Protection	(236,830)	(261,680)	(210,320)	(17,600)	0
92,000	Organisational Development	0	0	(92,000)	0	0
(12,910)	Asset Management	(32,166)	(113,559)	(20,000)	0	0
(13,409)	Sheringham Splash	0	(3,400)	0	0	0
5,810	Sports Equipment	0	(5,875)	0	0	0
0	Leisure Management Facility	0	(18,113)	0	0	0
(6,112)	Common Training	(22,500)	(22,500)	(21,038)	0	0
8,875	Local Strategic Partnership	0	(10,500)	0	0	0
(6,535)	Street Signage	0	0	0	0	0
(40,000)	Housing Needs Assessment	0	0	0	0	0
122,000	Environmental Health (inc. Waste)	(58,543)	(51,000)	(51,900)	(53,800)	(31,300)
(21,334)	Environmental Policy	0	(32,668)	0	0	0
(55,000)	Elections	0	0	40,000	40,000	(80,000)
(16,000)	Planning (BC and DC)	0	(12,000)	0	0	0
175,878	Planning Appeals	(175,878)	(175,878)	0	0	0
282,392	Planning Delivery Grant	0	56,837	(15,064)	(114,000)	0
142,000	Land Charges	0	(84,650)	(57,350)	0	0
80,000	Local Authority Business Growth Incentive Earmarking	0	0	(80,000)	0	0
170,219	Local Development Framework	0	(80,517)	(69,702)	(20,000)	0
0	Housing	35,000	0	(35,000)	0	0
35,000	Transfer to LSVT Reserve	0	0	(35,000)	0	0
94,356	Local Government Reorganisation	(80,000)	(94,356)	0	0	0
20,000	Arts and Community Projects	0	(8,700)	(28,800)	0	0
24,000	Grassed Area Deposits	0	0	0	0	0
(299,949)	Contributions to/(from) General Reserves	(119,170)	(46,829)	(98,333)	0	0
<b>14,871,050</b>	<b>Amount to be met from Government Grant and Local Taxpayers</b>	<b>15,398,697</b>	<b>15,398,697</b>	<b>15,762,710</b>	<b>16,199,609</b>	<b>16,637,513</b>

## General Fund Summary (Cont.)

2007/08 Actual	Service Area	2008/09 Updated Budget	2008/09 Revised Budget	2009/10 Base Budget	2010/11 Projection	2011/12 Projection
£		£	£	£	£	£
(1,129,266)	Collection Fund – Parishes	(1,228,407)	(1,228,407)	(1,319,393)	(1,411,751)	(1,510,573)
(5,114,673)	Collection Fund – District	(5,396,082)	(5,396,082)	(5,571,764)	(5,781,000)	(6,012,000)
(1,239,751)	Revenue Support Grant	(1,072,184)	(1,072,184)	(1,663,672)	0	0
(7,387,360)	Redistributed Business Rates	(7,702,024)	(7,702,024)	(7,207,881)	0	0
0	Revenue Support Grant and Redistributed Business Rates	0	0	0	(9,006,858)	(9,114,940)
	<b>Income from Government Grant and Local Taxpayers</b>					
<b>(14,871,050)</b>		<b>(15,398,697)</b>	<b>(15,398,697)</b>	<b>(15,762,710)</b>	<b>(16,199,609)</b>	<b>(16,637,513)</b>
0	(Surplus)/Deficit	0	0	0	0	0

## NNDC Net Cost of Services – Subjective Analysis

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

2007/08 Actual	Net Cost of Services	2008/09 Updated Budget	2008/09 Revised Budget	2009/10 Base Budget	2010/11 Projection	2011/12 Projection
£		£	£	£	£	£
10,436,056	Employees/Support Services	10,710,818	10,550,244	11,073,097	11,146,310	11,363,752
2,957,723	Premises	2,670,084	2,800,466	2,705,247	2,561,031	2,632,132
1,050,616	Transport	1,563,754	1,538,569	1,394,896	1,512,853	1,600,077
9,293,353	Supplies and Services	9,384,542	9,981,410	9,669,147	9,985,554	10,066,494
290,244	Third Party Payments	300,940	300,940	310,192	316,738	324,380
24,506,387	Transfer Payments	26,053,179	25,943,637	26,003,637	26,003,637	26,003,637
2,381,836	Capital Charges	1,999,448	2,466,829	3,197,114	2,896,765	2,924,796
(34,837,075)	Income (External)	(35,421,340)	(35,451,388)	(35,516,008)	(35,641,785)	(35,485,087)
0	Savings to be achieved	0	0	0	(628,148)	(1,031,684)
<b>16,079,140</b>	<b>Total Cost of Services</b>	<b>17,261,425</b>	<b>18,130,707</b>	<b>18,837,322</b>	<b>18,182,955</b>	<b>18,398,497</b>

**Employees** – this group includes the cost of employee expenses, both direct, for example salaries, national insurance contribution and pension costs and also indirect, for example relocation and training.

**Support Services** – this includes the charges for services that support the provision of services to the public and are fully apportioned or allocated to the service divisions which they support. At the level shown above, these costs are mainly netted off through recharges.

**Premises** – this group includes expenses directly related to the running of premises and land, for example energy costs, rent and rates.

**Transport** – this group includes all costs associated with the provision, hire or use of transport, including car allowances and reimbursement for the concessionary fares scheme.

**Supplies and Services** – this group includes all direct supplies and service expenses to the authority, for example services provided for waste and cleansing, equipment, furniture and printing.

**Third Party Payments** – this group includes payments to an external provider or an internal service delivery unit defined as a trading operation, for example car parks and markets.

**Transfer Payments** – this includes the cost of payments to individuals, for which no goods or services are received in return by the local authority, for example housing benefits.

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

**Income** – this group includes all income received from external users or by way of charges or recharges to internal users. It includes for example specific government grants, benefit subsidy grant, fees and charges for admissions and use of council services where applicable.

## General Fund Reserve Statement

	Balance at 01/04/2008 £	2008/09 Budgeted Movement £	Estimated Balance at 01/04/2009 £	2009/10 Budgeted Movement £	Estimated Balance at 01/04/2010 £	2010/11 Budgeted Movement £	Estimated Balance at 01/04/2011 £	2011/12 Budgeted Movement £	Estimated Balance at 01/04/2012 £
<b>General Fund</b>	<b>1,103,525</b>	<b>(46,829)</b>	<b>1,056,696</b>	<b>(98,333)</b>	<b>958,363</b>	<b>0</b>	<b>958,363</b>	<b>0</b>	<b>958,363</b>
<i>Earmarked Reserves:</i>									
Capital Projects	140,133	(80,133)	60,000	(60,000)	0	0	0	0	0
Organisational Development	92,000	0	92,000	(92,000)	0	0	0	0	0
Coast Protection	489,600	(261,680)	227,920	(210,320)	17,600	(17,600)	0	0	0
Asset Management	161,672	(113,559)	38,113	(20,000)	18,113	0	18,113	0	18,113
Sheringham Splash	68,971	(3,400)	65,571	0	65,571	0	65,571	0	65,571
Sports Hall Equipment	15,376	(5,875)	9,501	0	9,501	0	9,501	0	9,501
Leisure Management Facility	18,113	(18,113)	0	0	0	0	0	0	0
Common Training	43,538	(22,500)	21,038	(21,038)	0	0	0	0	0
Local Strategic Partnership	22,668	(10,500)	12,168	0	12,168	0	12,168	0	12,168
Environmental Health	188,000	(51,000)	137,000	(51,900)	85,100	(53,800)	31,300	(31,300)	0
Environmental Policy	32,668	(32,668)	0	0	0	0	0	0	0
Election Reserve	0	0	0	40,000	40,000	40,000	80,000	(80,000)	0
Building Control and Planning	12,000	(12,000)	0	0	0	0	0	0	0
Planning Appeals	175,878	(175,878)	0	0	0	0	0	0	0
Land Charges	142,000	(84,650)	57,350	(57,350)	0	0	0	0	0
Local Development Framework	170,219	(80,517)	89,702	(69,702)	20,000	(20,000)	0	0	0
LSVT Reserve	435,000	0	435,000	(35,000)	400,000	0	400,000	0	400,000
Local Government Reorganisation	94,356	(40,910)	53,446	0	53,446	0	53,446	0	53,446
Regeneration Projects	80,000	0	80,000	(80,000)	0	0	0	0	0
Arts and Community Projects	20,000	8,800	28,800	(28,800)	0	0	0	0	0
Housing and Planning Delivery Grant (HPDG)	282,387	56,837	339,224	(212,924)	126,300	(114,000)	12,300	0	12,300
Housing	0	35,000	35,000	(35,000)	0	0	0	0	0
<b>Total Reserves</b>	<b>3,788,104</b>	<b>(939,575)</b>	<b>2,838,529</b>	<b>(1,032,367)</b>	<b>1,806,162</b>	<b>(165,400)</b>	<b>1,640,762</b>	<b>(111,300)</b>	<b>1,529,462</b>

## COUNCIL TAX 2009/10 – SUMMARY

	2008/09 Base Budget £	2009/10 Base Budget £	Increase £ : p	% Variance
<b>Net Expenditure before use of Reserves</b>	15,912,406	16,597,216		
<b>Use of Reserves</b>	(513,709)	(834,506)		
<b>Net Expenditure after use of Reserves</b>	15,398,697	15,762,710		
<b>Less Parish and Town Precepts and Special Expenses</b>	(1,228,407)	(1,319,393)		
<b>Net District Budget</b>	<b>14,170,290</b>	<b>14,443,317</b>		<b>1.93%</b>
<b>Revenue Support Grant</b>	(1,072,184)	(1,663,672)		
<b>Redistributed National non-Domestic Rates</b>	(7,702,024)	(7,207,881)		
<b>Total External Support</b>	<b>(8,774,208)</b>	<b>(8,871,553)</b>		<b>(1.1%)</b>
<b>District Net Call on Collection Fund (excluding parishes)</b>	5,396,082	5,571,764	175,682	3.3%
<b>District Council Level at Band D</b>	132.39	135.90	3.51	2.7%
<b>Less Collection Fund Surplus</b>	(1.80)	(0.81)	0.99	55.0%
<b>Net District Council Tax Level at Band D (District Council's Own Spending)</b>	<b>130.59</b>	<b>135.09</b>	<b>4.50</b>	<b>3.45%</b>
<b>Parish and Town Precepts</b>	30.14	32.18	2.04	6.8%
<b>Average District Council Tax at Band D (Inclusive of Parish and Town Precepts)</b>	<b>160.73</b>	<b>167.27</b>	<b>6.54</b>	<b>4.1%</b>
<b>Norfolk County Council</b>	1,091.52	1,123.74	32.22	2.95%
<b>Norfolk Police Authority</b>	178.56	185.58	7.02	3.93%
<b>Total Average Band D Amount</b>	<b>1,430.81</b>	<b>1,476.59</b>	<b>45.78</b>	<b>3.19%</b>
<b>Range of charges at Band D</b>				
<b>Minimum</b>	1,400.67	1,444.41	43.74	
<b>Maximum</b>	1,480.81	1,524.20	43.39	

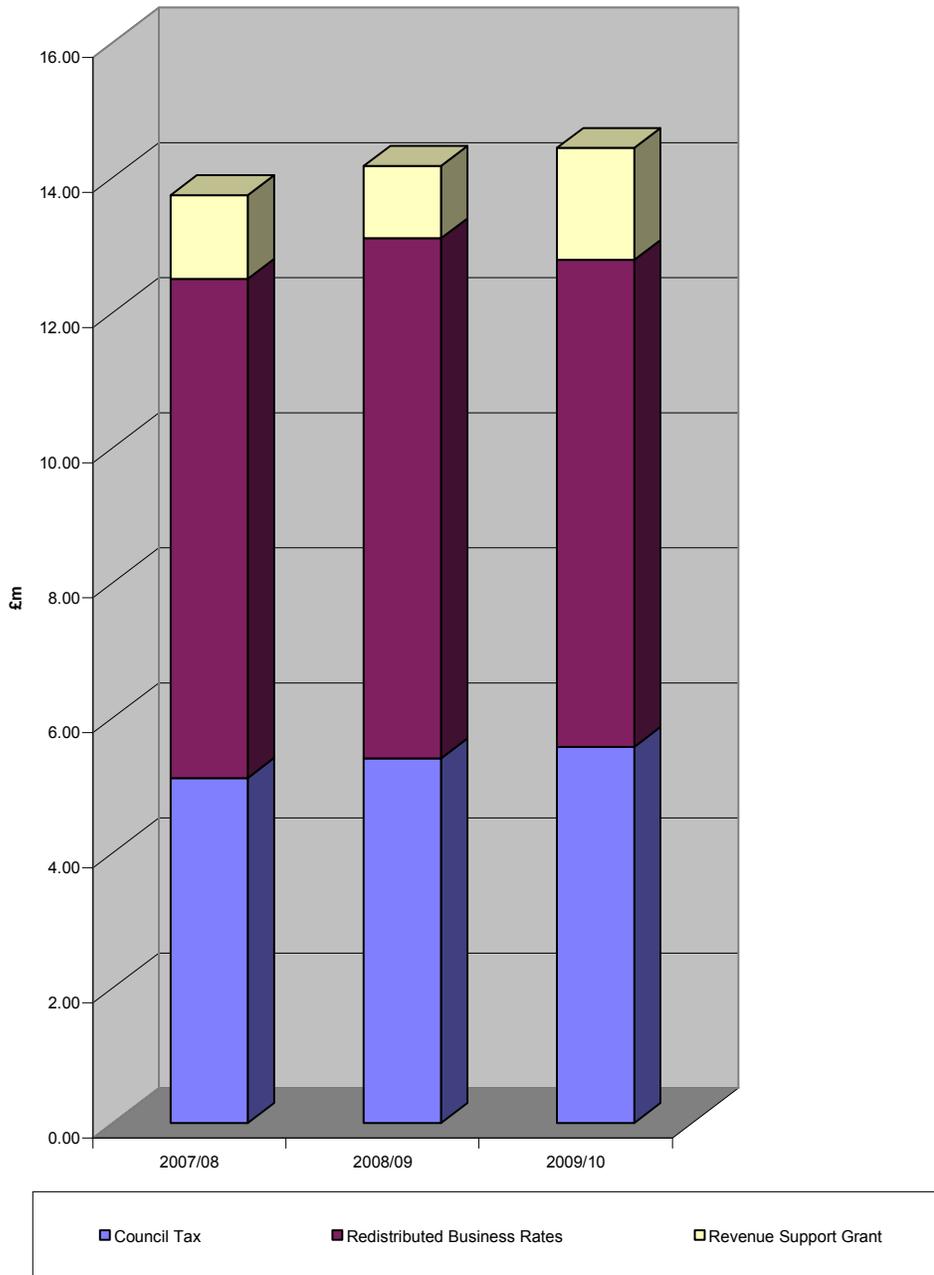
**Notes:**

- (1) The average increase in Council Tax, at Band D for the District and Parish and Town Councils' spending represents an increase of 13 pence per week.
- (2) The basic (average) amount of Council Tax represents the District and Parishes and Towns spending divided by the tax base of 40,999 (as approved by the Council on 5 January 2009). 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 and above
- (6) Parish and Town Council precepts range from nil to £79.79 per Band D equivalent dwelling.

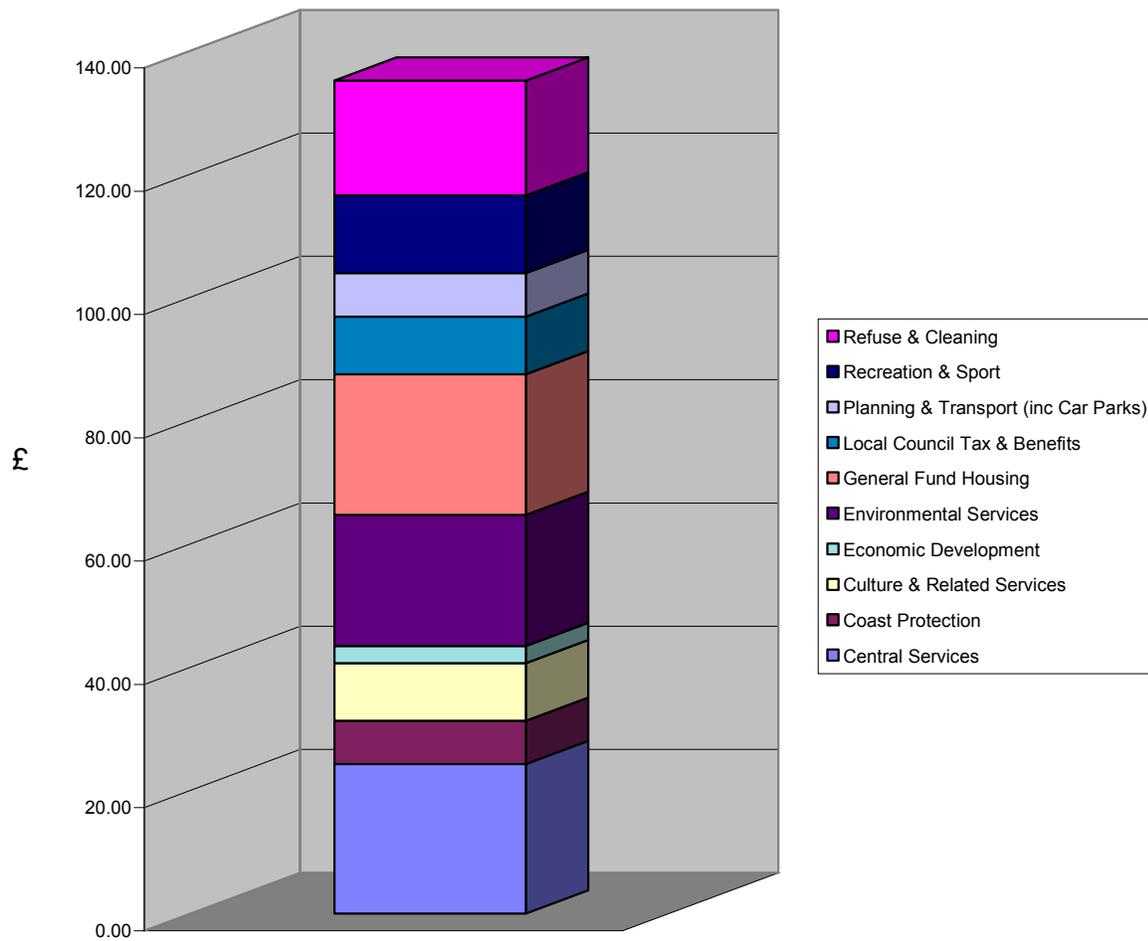
## GENERAL FUND – SOURCES OF FINANCE

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 2007/08 to 2009/10. The external finance has increased by 1.1% for 2009/10 over the 2008/09 level, with a decrease of 6.4% for Business Rates and an increase of 55.2% for Revenue Support Grant.



# GENERAL FUND – SPENDING

## Where does North Norfolk's £135.09 of Council tax go?



## COUNCIL TAX 2009/10 PER BAND D DWELLING

PARISH	TAX BASE	Parish Precept	Parish Council Tax	Other*	Total Council tax
	£ . P	£ . P	£ . P	£ . P	£ . P
ALBY WITH THWAITE	98.76	2,200.00	22.27	1,444.41	1,466.68
ALDBOROUGH	241.78	5,000.00	20.67	1,444.41	1,465.08
ANTINGHAM	127.23	2,100.00	16.50	1,444.41	1,460.91
ASHMANHAUGH	68.77	2,700.00	39.26	1,444.41	1,483.67
AYLMERTON	204.17	3,000.00	14.69	1,444.41	1,459.10
BACONSTHORPE	90.18	975.00	10.81	1,444.41	1,455.22
BACTON	504.80	11,000.00	21.79	1,444.41	1,466.20
BARSHAM	105.70	1,900.00	17.97	1,444.41	1,462.38
BARTON TURF	245.58	4,500.00	18.32	1,444.41	1,462.73
BECKHAM EAST/WEST	123.41	2,400.00	19.44	1,444.41	1,463.85
BEESTON REGIS	419.68	13,500.00	32.16	1,444.41	1,476.57
BINHAM	182.39	4,500.00	24.67	1,444.41	1,469.08
BLAKENEY	542.56	23,000.00	42.39	1,444.41	1,486.80
BODHAM	178.41	5,000.00	28.02	1,444.41	1,472.43
BRININGHAM	62.89	0.00	0.00	1,444.41	1,444.41
BRINTON	123.30	2,000.00	16.22	1,444.41	1,460.63
BRISTON	856.84	19,714.00	23.00	1,444.41	1,467.41
BRUMSTEAD	27.44	0.00	0.00	1,444.41	1,444.41
CATFIELD	350.17	7,500.00	21.41	1,444.41	1,465.82
CLEY	315.59	7,000.00	22.18	1,444.41	1,466.59
COLBY	194.25	15,500.00	79.79	1,444.41	1,524.20
CORPUSTY AND SAXTHORPE	272.30	6,860.00	25.19	1,444.41	1,469.60
CROMER	3,094.28	134,700.00	43.53	1,444.41	1,487.94
DILHAM	140.63	4,120.00	29.29	1,444.41	1,473.70
DUNTON	52.18	575.00	11.01	1,444.41	1,455.42
EAST RUSTON	192.97	3,000.00	15.54	1,444.41	1,459.95
EDGEFIELD	181.11	4,000.00	22.08	1,444.41	1,466.49
ERPINGHAM	242.96	5,775.00	23.76	1,444.41	1,468.17
FAKENHAM	2,658.43	129,800.00	48.82	1,444.41	1,493.23
FELBRIGG	76.31	1,600.00	20.96	1,444.41	1,465.37
FELMINGHAM	194.44	1,200.00	6.17	1,444.41	1,450.58
FIELD DALLING	137.65	3,000.00	21.79	1,444.41	1,466.20
FULMODESTONE	184.77	4,000.00	21.64	1,444.41	1,466.05
GIMINGHAM	157.42	4,500.00	28.58	1,444.41	1,472.99
GREAT SNORING	85.01	3,000.00	35.28	1,444.41	1,479.69

## COUNCIL TAX 2009/10 PER BAND D DWELLING

PARISH	TAX BASE	Parish Precept	Parish Council Tax	Other*	Total Council tax
	£ . P	£ . P	£ . P	£ . P	£ . P
GRESHAM	166.64	4,000.00	24.00	1,444.41	1,468.41
GUNTHORPE	144.54	1,800.00	12.45	1,444.41	1,456.86
HANWORTH	92.56	2,200.00	23.76	1,444.41	1,468.17
HAPPISBURGH	320.19	5,600.00	17.48	1,444.41	1,461.89
HELHOUGHTON	91.88	3,700.00	40.26	1,444.41	1,484.67
HEMPSTEAD	76.96	1,400.00	18.19	1,444.41	1,462.60
HEMPTON	190.87	5,637.50	29.53	1,444.41	1,473.94
HICKLING	425.24	7,612.00	17.90	1,444.41	1,462.31
HIGH KELLING	284.68	8,500.00	29.85	1,444.41	1,474.26
HINDOLVESTON	206.94	5,650.00	27.30	1,444.41	1,471.71
HINDRINGHAM	232.66	5,000.00	21.49	1,444.41	1,465.90
HOLKHAM	90.45	2,500.00	27.63	1,444.41	1,472.04
HOLT	1,666.41	70,393.00	42.24	1,444.41	1,486.65
HONING	125.27	2,500.00	19.95	1,444.41	1,464.36
HORNING	627.93	10,000.00	15.92	1,444.41	1,460.33
HORSEY	38.31	400.00	10.44	1,444.41	1,454.85
HOVETON	804.52	31,030.00	38.56	1,444.41	1,482.97
INGHAM	152.43	1,300.00	8.52	1,444.41	1,452.93
INGWORTH	40.96	2,030.00	49.56	1,444.41	1,493.97
ITTERINGHAM	61.49	1,800.00	29.27	1,444.41	1,473.68
KELLING	93.37	2,500.00	26.77	1,444.41	1,471.18
KETTLESTONE	90.95	2,500.00	27.48	1,444.41	1,471.89
KNAPTON	155.41	4,250.00	27.34	1,444.41	1,471.75
LANGHAM	187.46	5,750.00	30.67	1,444.41	1,475.08
LESSINGHAM	248.46	3,300.00	13.28	1,444.41	1,457.69
LEATHERINGSETT WITH GLANDFORD	124.76	1,900.00	15.22	1,444.41	1,459.63
LITTLE BARNINGHAM	42.12	400.00	9.49	1,444.41	1,453.90
LITTLE SNORING	226.21	6,500.00	28.73	1,444.41	1,473.14
LUDHAM	527.33	8,850.00	16.78	1,444.41	1,461.19
MATLASKE	65.09	300.00	4.60	1,444.41	1,449.01
MELTON CONSTABLE	200.87	7,000.00	34.84	1,444.41	1,479.25
MORSTON	57.30	850.00	14.83	1,444.41	1,459.24
MUNDESLEY	1,199.03	43,380.00	36.17	1,444.41	1,480.58
NEATISHEAD	243.10	4,000.00	16.45	1,444.41	1,460.86
NORTH WALSHAM	4,240.78	136,350.00	32.15	1,444.41	1,476.56

## COUNCIL TAX 2009/10 PER BAND D DWELLING

PARISH	TAX BASE	Parish Precept £ . P	Parish Council Tax £ . P	Other* Council Tax £ . P	Total Council tax £ . P
NORTHREPPS	328.14	12,500.00	38.09	1,444.41	1,482.50
OVERSTRAND	452.60	12,750.00	28.17	1,444.41	1,472.58
PASTON	92.02	3,900.00	42.38	1,444.41	1,486.79
PLUMSTEAD	53.46	1,500.00	28.05	1,444.41	1,472.46
POTTER HEIGHAM	433.43	10,000.00	23.07	1,444.41	1,467.48
PUDDING NORTON	84.46	1,500.00	17.75	1,444.41	1,462.16
RAYNHAM	116.98	4,800.00	41.03	1,444.41	1,485.44
ROUGHTON	346.32	8,500.00	24.54	1,444.41	1,468.95
RUNTON	751.61	5,000.00	6.65	1,444.41	1,451.06
RYBURGH	235.00	8,500.00	36.17	1,444.41	1,480.58
SALTHOUSE	123.68	3,000.00	24.25	1,444.41	1,468.66
SCOTTOW	301.96	8,000.00	26.49	1,444.41	1,470.90
SCULTHORPE	289.47	3,990.00	13.78	1,444.41	1,458.19
SEA PALLING	223.24	6,500.00	29.11	1,444.41	1,473.52
SHERINGHAM	3,233.36	119,441.00	36.94	1,444.41	1,481.35
SIDESTRAND	48.96	950.00	19.40	1,444.41	1,463.81
SKEYTON	87.09	1,050.00	12.05	1,444.41	1,456.46
SLOLEY	92.92	2,250.00	24.21	1,444.41	1,468.62
SMALLBURGH	201.35	4,600.00	22.84	1,444.41	1,467.25
SOUTHREPPS	313.16	11,450.00	36.56	1,444.41	1,480.97
STALHAM	1,104.47	46,000.00	41.64	1,444.41	1,486.05
STIBBARD	140.99	4,750.00	33.69	1,444.41	1,478.10
STIFFKEY	127.39	4,000.00	31.39	1,444.41	1,475.80
STODY	93.04	3,000.00	32.24	1,444.41	1,476.65
SUFFIELD	55.50	1,470.00	26.48	1,444.41	1,470.89
SUSTEAD	95.86	1,200.00	12.51	1,444.41	1,456.92
SUTTON	419.47	3,800.00	9.05	1,444.41	1,453.46
SWAFIELD	117.27	2,300.00	19.61	1,444.41	1,464.02
SWANTON ABBOTT	151.35	4,600.00	30.39	1,444.41	1,474.80
SWANTON NOVERS	85.91	2,750.00	32.01	1,444.41	1,476.42
TATTERSETT	282.51	2,000.00	7.07	1,444.41	1,451.48
THORNAGE	98.75	1,750.00	17.72	1,444.41	1,462.13
THORPE MARKET	112.61	2,750.00	24.42	1,444.41	1,468.83
THURNING	28.08	0.00	0.00	1,444.41	1,444.41
THURSFORD	106.87	3,000.00	28.07	1,444.41	1,472.48

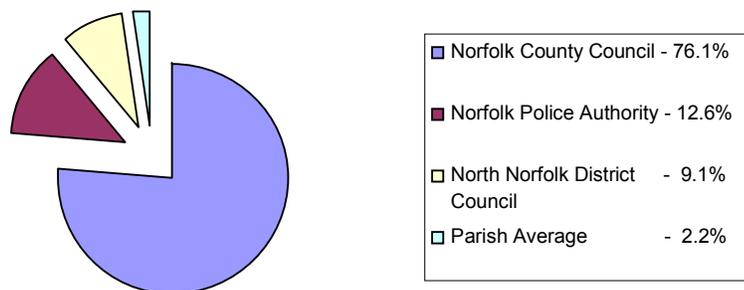
## COUNCIL TAX 2009/10 PER BAND D DWELLING

PARISH	TAX BASE	Parish Precept £ . P	Parish Council Tax £ . P	Other* Council Tax £ . P	Total Council tax £ . P
TRIMINGHAM	155.29	4,500.00	28.97	1,444.41	1,473.38
TRUNCH	366.34	15,000.00	40.94	1,444.41	1,485.35
TUNSTEAD	262.62	6,000.00	22.84	1,444.41	1,467.25
UPPER SHERINGHAM	96.18	4,365.00	45.38	1,444.41	1,489.79
WALCOTT	242.96	6,500.00	26.75	1,444.41	1,471.16
WALSINGHAM	369.95	15,500.00	41.89	1,444.41	1,486.30
WARHAM	78.05	5,000.00	64.06	1,444.41	1,508.47
WELLS-NEXT-THE-SEA	1,148.10	68,000.00	59.22	1,444.41	1,503.63
WESTWICK	30.43	0.00	0.00	1,444.41	1,444.41
WEYBOURNE	321.46	20,000.00	62.21	1,444.41	1,506.62
WICKMERE	62.01	3,150.00	50.79	1,444.41	1,495.20
WIGHTON	110.32	3,500.00	31.72	1,444.41	1,476.13
WITTON	132.53	0.00	0.00	1,444.41	1,444.41
WIVETON	87.87	3,000.00	34.14	1,444.41	1,478.55
WOOD NORTON	101.66	2,075.00	20.41	1,444.41	1,464.82
WORSTEAD	326.42	8,750.00	26.80	1,444.41	1,471.21
<b>TOTALS / AVERAGES</b>	<b>40,999.00</b>	<b>1,319,392.50</b>	<b>32.18</b>	<b>1,444.41</b>	<b>1,476.59</b>

### \* OTHER COUNCIL TAX

	£ . P
Norfolk County Council	1,123.74
Norfolk Police Authority	185.58
North Norfolk District Council	135.09
	<u>1,444.41</u>
Parish Average	32.18
<b>Total Average Band D Amount</b>	<u><b>1,476.59</b></u>

### 2009/10 Council Tax – Where does it go?



## EMPLOYEE NUMBERS – OFFICE STAFF

Service Area	2008/09 Revised Budget		2009/10 Base Budget	
	No.	FTE's	No.	FTE's
Community	61	55.03	60	54.18
Environment	95	87.47	96	87.97
Information	65	58.94	65	58.94
Resources	107	99.33	102	94.33
<b>Total – Office Staff</b>	<b>328</b>	<b>300.77</b>	<b>323</b>	<b>295.42</b>

## EMPLOYEE NUMBERS – OUTSIDE STAFF

Service Area	2008/09 Revised Budget		2009/10 Base Budget	
	No.	FTE's	No.	FTE's
Community	21	15.1	20	14.9
Environment	0	0	0	0
Information	12	5.1	12	5.1
Resources	6	5.6	6	5.6
<b>Total – Outside Staff</b>	<b>39</b>	<b>25.8</b>	<b>38</b>	<b>25.6</b>

<b>TOTAL STAFF</b>	<b>367</b>	<b>326.57</b>	<b>361</b>	<b>321.02</b>
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## EMPLOYEE COSTS

Service Area	2008/09 Revised Budget		2009/10 Base Budget	
	Direct Employee Costs £	Indirect Employee Costs £	Direct Employee Costs £	Indirect Employee Costs £
Community	2,193,143	27,404	2,326,516	23,925
Environment	2,755,175	66,683	2,962,482	46,714
Information	1,659,900	32,168	1,831,466	28,814
Resources	3,280,353	617,016	3,656,807	175,753
		<b>10,631,842</b>		<b>11,052,477</b>

**Community Service Area**  
**Strategic Director: Steve Blatch Ext: 6232**

**Contacts**

<b>Services</b>	<b>Contact</b>	<b>Tel Ext.</b>
Planning Policy	Mark Ashwell	6325
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 and Entertainments	Brenda Seymour	6053
Museums	Karl Read	6002
Pier Pavilion	Karl Read	6002
Foreshore (Community)	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
Housing - Service Management	Karen Hill	6183
Leisure	Karl Read	6002
Local Land Charges	Mark Ashwell	6325
Street Naming and Numbering	Mark Ashwell	6325
Active Communities	Maureen Clarke	6340
Transport – Community Transport	Maureen Clarke	6340
Transport – Concessionary Fares	Kingsley Fletcher	6122
Community Safety	Teri Munro	6278
CCTV	Teri Munro	6278
Coastal Management	Peter Frew	6180

## Community Service Area

2007/08 Actual	Service	2008/09 Updated Budget	2008/09 Revised Budget	2009/10 Base Budget	2010/11 Projection	2011/12 Projection
£		£	£	£	£	£
270,449	Planning Policy	335,614	179,519	274,552	333,921	287,142
41,163	Health	41,873	40,060	42,697	43,907	44,871
420,969	Parks and Open Spaces	429,785	442,041	416,412	426,709	436,160
387,348	Sports Centres	327,646	369,861	369,854	376,270	383,248
501,562	Leisure Complexes	468,243	503,575	518,831	527,423	536,404
176,102	Other Sports	169,650	179,386	190,028	191,078	223,037
2,308	Recreation Grounds	6,245	8,706	9,165	9,137	9,242
194,905	Arts and Entertainments	193,140	198,550	202,730	205,880	207,940
124,692	Museums	123,270	121,550	125,540	126,480	127,960
133,446	Pier Pavilion	137,707	136,827	144,427	142,897	142,997
0	Foreshore (Community)	102,050	144,533	142,629	145,251	147,867
120,593	Woodlands Management	117,728	117,177	132,040	125,339	127,357
70,632	Cromer Pier	61,454	73,480	78,364	78,954	78,234
250,762	General Economic Development	276,278	302,151	320,986	296,070	299,820
125,951	Tourism	148,877	150,879	152,578	152,828	154,098
1,036,021	Coast Protection	1,087,578	1,397,512	981,343	801,406	800,518
1,147,791	Strategic Housing	797,347	446,398	900,478	1,226,478	1,234,818
1,140,616	Private Sector Housing	1,375,060	1,632,130	2,208,337	1,671,215	1,678,425
0	Regeneration Management*	0	0	0	0	0
0	Housing – Service Mgmt*	0	0	0	0	0
0	Leisure*	0	0	0	0	0
(142,141)	Local Land Charges	(68,720)	5,129	19,915	20,073	22,230
0	Street Naming and Numbering	72,370	79,775	86,202	87,542	88,915
343,188	Active Communities	287,885	285,016	300,164	304,336	310,030
742,125	Transport	691,801	692,386	562,341	670,919	758,179
66,488	Community Safety	84,543	81,030	107,152	87,345	88,372
132,115	CCTV	124,264	142,356	112,022	119,412	122,914
0	Coastal Management*	0	0	0	0	0
<b>7,287,085</b>	<b>NET COST OF COMMUNITY</b>	<b>7,391,688</b>	<b>7,730,027</b>	<b>8,398,787</b>	<b>8,170,870</b>	<b>8,310,778</b>

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

**Community Service Area  
Main Items of Growth and Savings/Income  
2009/10 Budget**

<b>GROWTH</b>	<b>Amount £</b>
<b>Planning Policy</b>	
- Revenue growth bid for Local Development Framework staffing funded by Housing and Planning Delivery Grant (HPDG)	56,500
<b>Parks and Open Spaces</b>	
- Inflation on grounds maintenance and cleansing contracts	10,960
<b>Sports Centres</b>	
- Salaries and oncosts as a result of new staff contracts and people joining the pension scheme	32,800
<b>Leisure Complexes</b>	
- Inflation on management contract	10,760
<b>Foreshore (Community)</b>	
- Seafront infrastructure repair budget transferred from Resources Service Area	39,500
<b>Coast Protection</b>	
- Strategic monitoring function no longer capitalised	31,000
<b>Housing - Service Management</b>	
- Employee inflation	16,141
- Standby payments now payable to staff	8,000
<b>Local Land Charges</b>	
- Reduction in income from Land Charge searches £120,000, partially offset by a reduction of fees paid over to Norfolk County Council (£35,000)	85,000
<b>Community Safety</b>	
- Continuation of anti-social caseworker post, funded by an earmarked reserve	17,500
<b>CCTV</b>	
- Employee inflation and new staff contracts	31,400
<b>Coastal Management</b>	
- Reduction in provision of coastal services to the Borough Council of Kings Lynn and West Norfolk in line with agreed programme	18,370
	<b>357,931</b>

**SAVINGS / INCOME**

£

**Planning Policy**

- Housing and Planning Delivery Grant used to fund growth bid for Local Development Framework staffing. (56,500)

**Parks & Open Spaces**

- Reduced frequency of verge cutting for amenity purposes (24,840)

**Coast Protection**

- Reduction in sea defence expenditure in line with 10 year maintenance programme, and to fund temporary administrative assistant (63,700)
- Coastal Area Action Plan now completed (70,000)

**Strategic Housing**

- Homelessness prevention grant released to support revenue budget (68,250)
- Anticipated increase in second homes money earmarked for affordable housing (13,347)

**Transport**

- Reduction in reimbursement costs of concessionary fare scheme reflecting current claims to date from operators. (145,000)

**CCTV**

- Saving as a result of a review of service provision (40,000)

**Coastal Management**

- Savings from staff restructuring (25,033)

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**(506,670)**


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### 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.

2007/08 Actual £		2008/09 Updated Budget £	2008/09 Revised Budget £	2009/10 Base Budget £	2010/11 Projection £	2011/12 Projection £
278,272	Employee	279,708	250,658	305,662	327,070	241,721
415	Premises	0	615	0	0	0
3,665	Transport	7,848	5,130	4,550	4,550	4,550
183,286	Supplies and Services	50,300	74,397	85,583	200,074	41,074
115,242	Support Services	120,620	119,390	126,430	125,900	126,970
(310,431)	Income	(122,862)	(270,671)	(247,673)	(323,673)	(127,173)
<b>270,449</b>	<b>NET EXPENDITURE</b>	<b>335,614</b>	<b>179,519</b>	<b>274,552</b>	<b>333,921</b>	<b>287,142</b>

### 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.

2007/08 Actual £		2008/09 Updated Budget £	2008/09 Revised Budget £	2009/10 Base Budget £	2010/11 Projection £	2011/12 Projection £
36,643	Employee	36,833	35,063	37,559	38,692	39,698
1,706	Transport	1,635	1,682	1,673	1,700	1,728
1,166	Supplies and Services	1,595	1,595	1,595	1,595	1,595
1,659	Support Services	1,810	1,720	1,870	1,920	1,850
(11)	Income	0	0	0	0	0
<b>41,163</b>	<b>NET EXPENDITURE</b>	<b>41,873</b>	<b>40,060</b>	<b>42,697</b>	<b>43,907</b>	<b>44,871</b>

### Parks and Open Spaces

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

2007/08 Actual £		2008/09 Updated Budget £	2008/09 Revised Budget £	2009/10 Base Budget £	2010/11 Projection £	2011/12 Projection £
346,424	Premises	333,537	350,939	321,620	331,258	339,679
89,980	Supplies and Services	80,457	93,806	127,226	116,855	81,275
57,262	Support Services	60,450	59,500	66,320	66,000	66,160
(72,698)	Income	(44,659)	(62,204)	(98,754)	(87,404)	(50,954)
<b>420,969</b>	<b>NET EXPENDITURE</b>	<b>429,785</b>	<b>442,041</b>	<b>416,412</b>	<b>426,709</b>	<b>436,160</b>

### Sports Centres

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

2007/08 Actual £		2008/09 Updated Budget £	2008/09 Revised Budget £	2009/10 Base Budget £	2010/11 Projection £	2011/12 Projection £
184,738	Employee	161,714	180,974	188,013	193,009	197,832
123,707	Premises	117,250	118,373	118,488	118,414	118,487
3,696	Transport	4,670	4,670	4,670	4,670	4,670
106,035	Supplies and Services	101,540	122,263	107,542	109,946	112,208
83,232	Support Services	89,820	90,340	97,900	96,990	96,810
10,091	Capital Charges	(5,028)	(4,439)	(4,439)	(4,439)	(4,439)
(124,151)	Income	(142,320)	(142,320)	(142,320)	(142,320)	(142,320)
<b>387,348</b>	<b>NET EXPENDITURE</b>	<b>327,646</b>	<b>369,861</b>	<b>369,854</b>	<b>376,270</b>	<b>383,248</b>

### Leisure Complexes

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

2007/08 Actual £		2008/09 Updated Budget £	2008/09 Revised Budget £	2009/10 Base Budget £	2010/11 Projection £	2011/12 Projection £
40,117	Premises	23,036	26,436	26,036	26,036	26,036
243,677	Supplies and Services	250,712	251,942	261,468	270,050	278,121
53,300	Support Services	30,030	56,090	60,220	60,230	61,140
164,468	Capital Charges	164,465	169,107	171,107	171,107	171,107
<b>501,562</b>	<b>NET EXPENDITURE</b>	<b>468,243</b>	<b>503,575</b>	<b>518,831</b>	<b>527,423</b>	<b>536,404</b>

### Other Sports

This budget includes the promotion of sport and leisure for communities, including the provision of coaching courses through Outreach Schemes at various venues and sites in the District, support 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.

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.

**Other Sports (Continued)**

2007/08 Actual £		2008/09 Updated Budget £	2008/09 Revised Budget £	2009/10 Base Budget £	2010/11 Projection £	2011/12 Projection £
50,562	Employee	44,644	42,021	24,674	16,708	17,083
2,616	Premises	2,194	2,194	2,112	2,112	2,112
11,109	Transport	9,477	10,977	7,913	7,913	7,913
36,372	Supplies and Services	64,860	75,014	49,924	56,356	56,104
127,349	Support Services	114,050	125,930	133,310	134,360	136,680
1	Capital Charges	0	0	0	0	29,639
(51,907)	Income	(65,575)	(76,750)	(27,905)	(26,371)	(26,494)
<b>176,102</b>	<b>NET EXPENDITURE</b>	<b>169,650</b>	<b>179,386</b>	<b>190,028</b>	<b>191,078</b>	<b>223,037</b>

**Recreation Grounds**

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

2007/08 Actual £		2008/09 Updated Budget £	2008/09 Revised Budget £	2009/10 Base Budget £	2010/11 Projection £	2011/12 Projection £
2,008	Premises	4,480	4,480	4,480	4,480	4,480
1,530	Supplies and Services	1,575	3,976	4,105	4,197	4,312
1,018	Support Services	1,190	1,250	1,580	1,460	1,450
(2,248)	Income	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)
<b>2,308</b>	<b>NET EXPENDITURE</b>	<b>6,245</b>	<b>8,706</b>	<b>9,165</b>	<b>9,137</b>	<b>9,242</b>

**Arts and Entertainments**

The Arts and Entertainments service seeks to provide the following: advice, support and information to artists, arts organisations and community groups and administers contributions to strategic arts organisations; 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.

2007/08 Actual £		2008/09 Updated Budget £	2008/09 Revised Budget £	2009/10 Base Budget £	2010/11 Projection £	2011/12 Projection £
0	Premises	3,210	3,210	210	210	210
98,908	Supplies and Services	93,470	123,473	95,970	98,540	98,540
103,199	Support Services	103,170	106,880	113,260	113,840	115,900
(7,202)	Income	(6,710)	(35,013)	(6,710)	(6,710)	(6,710)
<b>194,905</b>	<b>NET EXPENDITURE</b>	<b>193,140</b>	<b>198,550</b>	<b>202,730</b>	<b>205,880</b>	<b>207,940</b>

**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.

2007/08 Actual £		2008/09 Updated Budget £	2008/09 Revised Budget £	2009/10 Base Budget £	2010/11 Projection £	2011/12 Projection £
52,500	Supplies and Services	47,000	47,500	47,500	47,500	47,500
72,192	Support Services	76,270	74,050	78,040	78,980	80,460
<b>124,692</b>	<b>NET EXPENDITURE</b>	<b>123,270</b>	<b>121,550</b>	<b>125,540</b>	<b>126,480</b>	<b>127,960</b>

**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.

2007/08 Actual £		2008/09 Updated Budget £	2008/09 Revised Budget £	2009/10 Base Budget £	2010/11 Projection £	2011/12 Projection £
9,936	Premises	9,780	9,780	9,780	9,780	9,780
88,891	Supplies and Services	88,597	88,597	88,597	88,597	88,597
34,619	Support Services	39,330	38,450	46,050	44,520	44,620
<b>133,446</b>	<b>NET EXPENDITURE</b>	<b>137,707</b>	<b>136,827</b>	<b>144,427</b>	<b>142,897</b>	<b>142,997</b>

**Foreshore (Community)**

The Council is responsible for the upkeep and maintenance of structures located on the Foreshore, including access points and steps, fixed seating and applications for seaside awards. Public water safety equipment and a lifeguard service are also included within this service. From 2008/09 this service has been split between Community and Resources service areas.

2007/08 Actual £		2008/09 Updated Budget £	2008/09 Revised Budget £	2009/10 Base Budget £	2010/11 Projection £	2011/12 Projection £
0	Premises	0	39,500	39,500	39,500	39,500
0	Supplies and Services	107,050	110,033	113,129	115,751	118,367
0	Income	(5,000)	(5,000)	(10,000)	(10,000)	(10,000)
<b>0</b>	<b>NET EXPENDITURE</b>	<b>102,050</b>	<b>144,533</b>	<b>142,629</b>	<b>145,251</b>	<b>147,867</b>

**Woodlands Management**

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

2007/08 Actual £		2008/09 Updated Budget £	2008/09 Revised Budget £	2009/10 Base Budget £	2010/11 Projection £	2011/12 Projection £
38,871	Employee	37,164	36,060	37,965	38,953	39,830
7,555	Premises	8,053	8,171	8,204	8,205	8,226
12,113	Transport	11,020	12,327	11,020	11,020	11,020
15,156	Supplies and Services	5,481	8,161	13,781	5,481	5,481
69,394	Support Services	71,410	72,250	76,470	77,080	78,200
696	Capital Charges	700	700	700	700	700
(23,192)	Income	(16,100)	(20,492)	(16,100)	(16,100)	(16,100)
<b>120,594</b>	<b>NET EXPENDITURE</b>	<b>117,728</b>	<b>117,177</b>	<b>132,040</b>	<b>125,339</b>	<b>127,357</b>

**Cromer Pier**

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

2007/08 Actual £		2008/09 Updated Budget £	2008/09 Revised Budget £	2009/10 Base Budget £	2010/11 Projection £	2011/12 Projection £
40,254	Premises	30,071	33,013	33,723	33,734	34,199
3,880	Supplies and Services	4,600	4,600	4,600	4,600	4,600
43,240	Support Services	38,120	49,040	51,200	51,790	51,070
1,607	Capital Charges	505	1,611	4,335	4,335	4,335
(18,349)	Income	(11,842)	(14,784)	(15,494)	(15,505)	(15,970)
<b>70,633</b>	<b>NET EXPENDITURE</b>	<b>61,454</b>	<b>73,480</b>	<b>78,364</b>	<b>78,954</b>	<b>78,234</b>

**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.

2007/08 Actual £		2008/09 Updated Budget £	2008/09 Revised Budget £	2009/10 Base Budget £	2010/11 Projection £	2011/12 Projection £
46,481	Employee	37,154	35,061	37,930	0	0
2,284	Transport	2,056	1,183	2,056	0	0
127,774	Supplies and Services	122,578	86,215	93,618	106,618	106,618
135,112	Support Services	115,090	172,330	174,920	176,990	180,740
0	Capital	0	12,462	12,462	12,462	12,462
(60,889)	Income	(600)	(5,100)	0	0	0
<b>250,762</b>	<b>NET EXPENDITURE</b>	<b>276,278</b>	<b>302,151</b>	<b>320,986</b>	<b>296,070</b>	<b>299,820</b>

**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.

2007/08 Actual £		2008/09 Updated Budget £	2008/09 Revised Budget £	2009/10 Base Budget £	2010/11 Projection £	2011/12 Projection £
1,200	Employee	0	0	0	0	0
164,107	Supplies and Services	218,055	182,159	181,338	181,338	181,338
58,945	Support Services	64,700	63,720	66,240	66,490	67,760
(98,301)	Income	(133,878)	(95,000)	(95,000)	(95,000)	(95,000)
<b>125,951</b>	<b>NET EXPENDITURE</b>	<b>148,877</b>	<b>150,879</b>	<b>152,578</b>	<b>152,828</b>	<b>154,098</b>

**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.

2007/08 Actual £		2008/09 Updated Budget £	2008/09 Revised Budget £	2009/10 Base Budget £	2010/11 Projection £	2011/12 Projection £
555,077	Premises	580,715	575,715	517,015	327,615	351,315
124,198	Supplies and Services	114,810	110,810	75,810	75,810	75,810
249,500	Support Services	273,400	232,690	273,660	282,940	262,180
123,071	Capital Charges	118,678	483,322	114,883	115,066	111,238
(15,825)	Income	(25)	(5,025)	(25)	(25)	(25)
<b>1,036,021</b>	<b>NET EXPENDITURE</b>	<b>1,087,578</b>	<b>1,397,512</b>	<b>981,343</b>	<b>801,406</b>	<b>800,518</b>

**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 statutory 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.

2007/08 Actual £		2008/09 Updated Budget £	2008/09 Revised Budget £	2009/10 Base Budget £	2010/11 Projection £	2011/12 Projection £
152,045	Premises	148,938	104,138	110,228	114,458	114,458
0	Transport	200	0	200	200	200
110,550	Supplies and Services	108,754	118,754	47,114	116,964	46,964
(44,809)	Transfer Payments	0	0	0	0	0
445,572	Support Services	442,820	435,540	477,730	482,280	490,620
1,016,025	Capital Charges	553,606	209,937	701,424	955,586	955,586
(531,592)	Income	(456,971)	(421,971)	(436,218)	(443,010)	(373,010)
<b>1,147,791</b>	<b>NET EXPENDITURE</b>	<b>797,347</b>	<b>446,398</b>	<b>900,478</b>	<b>1,226,478</b>	<b>1,234,818</b>

**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.

2007/08 Actual £		2008/09 Updated Budget £	2008/09 Revised Budget £	2009/10 Base Budget £	2010/11 Projection £	2011/12 Projection £
5,588	Supplies and Services	6,000	9,650	6,300	6,615	6,945
364,496	Support Services	387,650	341,070	402,270	409,600	416,480
770,532	Capital Charges	981,410	1,281,410	1,799,767	1,255,000	1,255,000
<b>1,140,616</b>	<b>NET EXPENDITURE</b>	<b>1,375,060</b>	<b>1,632,130</b>	<b>2,208,337</b>	<b>1,671,215</b>	<b>1,678,425</b>

**Regeneration Management**

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

2007/08 Actual £		2008/09 Updated Budget £	2008/09 Revised Budget £	2009/10 Base Budget £	2010/11 Projection £	2011/12 Projection £
123,217	Employee	125,851	131,951	129,343	134,227	138,665
1,037	Transport	3,925	2,178	1,925	1,925	1,925
6,800	Supplies and Services	9,417	11,164	11,255	10,055	10,055
(131,054)	Support Services	(139,193)	(145,293)	(142,523)	(146,207)	(150,645)
<b>0</b>	<b>NET EXPENDITURE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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.

2007/08 Actual £		2008/09 Updated Budget £	2008/09 Revised Budget £	2009/10 Base Budget £	2010/11 Projection £	2011/12 Projection £
580,346	Employee	590,526	527,363	614,622	628,060	641,533
18,444	Transport	21,688	19,016	21,717	21,717	21,717
53,539	Supplies and Services	14,279	34,513	14,122	14,122	14,122
(615,329)	Support Services	(626,493)	(562,517)	(650,461)	(663,899)	(677,372)
(37,000)	Income	0	(18,375)	0	0	0
<b>0</b>	<b>NET EXPENDITURE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Leisure**

This budget covers the direct management of the Council's Leisure and Cultural services, and the client management of the grounds maintenance and leisure facilities contracts.

2007/08 Actual £		2008/09 Updated Budget £	2008/09 Revised Budget £	2009/10 Base Budget £	2010/11 Projection £	2011/12 Projection £
208,264	Employee	216,841	204,476	222,343	230,052	235,919
6,798	Transport	7,785	7,832	7,823	7,850	7,878
9,258	Supplies and Services	11,582	11,582	11,381	11,381	11,381
(223,045)	Support Services	(235,508)	(223,190)	(240,847)	(248,583)	(254,478)
(1,275)	Income	(700)	(700)	(700)	(700)	(700)
<b>0</b>	<b>NET EXPENDITURE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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.

2007/08 Actual £		2008/09 Updated Budget £	2008/09 Revised Budget £	2009/10 Base Budget £	2010/11 Projection £	2011/12 Projection £
55,312	Employee	50,728	48,245	51,133	52,371	53,748
61,965	Supplies and Services	66,942	32,339	31,937	31,937	31,937
34,653	Transfer Payments	50,133	31,735	31,735	31,735	31,735
139,558	Support Services	149,450	136,290	148,240	147,160	147,940
(433,629)	Income	(385,973)	(243,480)	(243,130)	(243,130)	(243,130)
<b>(142,141)</b>	<b>NET EXPENDITURE</b>	<b>(68,720)</b>	<b>5,129</b>	<b>19,915</b>	<b>20,073</b>	<b>22,230</b>

**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.

2007/08 Actual £		2008/09 Updated Budget £	2008/09 Revised Budget £	2009/10 Base Budget £	2010/11 Projection £	2011/12 Projection £
0	Employee Costs	49,527	46,770	53,598	54,938	56,311
0	Supplies and Services	0	401	0	0	0
0	Transfer Payments	22,843	32,604	32,604	32,604	32,604
<b>0</b>	<b>NET EXPENDITURE</b>	<b>72,370</b>	<b>79,775</b>	<b>86,202</b>	<b>87,542</b>	<b>88,915</b>

**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). This service also includes 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 to NNDC of the Local Strategic Partnership.

2007/08 Actual £		2008/09 Updated Budget £	2008/09 Revised Budget £	2009/10 Base Budget £	2010/11 Projection £	2011/12 Projection £
310,054	Employee	247,599	282,549	270,872	204,445	209,691
6,235	Transport	7,180	7,624	6,896	6,573	6,601
150,757	Supplies and Services	93,985	117,358	107,198	94,548	94,548
45,309	Support Services	49,020	49,040	52,360	51,930	52,350
(169,167)	Income	(109,899)	(171,555)	(137,162)	(53,160)	(53,160)
<b>343,188</b>	<b>NET EXPENDITURE</b>	<b>287,885</b>	<b>285,016</b>	<b>300,164</b>	<b>304,336</b>	<b>310,030</b>

**Transport**

This Service includes the costs of the concessionary travel scheme and community transport. From 1 April 2008, a new national concessionary scheme came into operation which allows free bus travel nationwide for eligible pass holders (either over 60 or eligible under grounds of disability). NNDC is part of a Norfolk wide scheme administered by Norwich City Council. Bus operators are reimbursed for revenue foregone due to the concessionary fares scheme. The Government has allocated specific grant funding for 2008/09, 2009/10 and 2010/11 to cover the additional costs of the national scheme. The community transport function provides support to rural communities and other transport partnerships.

2007/08 Actual £		2008/09 Updated Budget £	2008/09 Revised Budget £	2009/10 Base Budget £	2010/11 Projection £	2011/12 Projection £
15,163	Employee	5,630	5,565	0	0	0
669,306	Transport	1,150,453	1,131,953	992,810	1,115,955	1,202,955
82,185	Supplies and Services	36,145	54,645	54,645	54,645	54,645
36,921	Support Services	16,830	32,480	38,000	37,190	37,450
(61,450)	Income	(517,257)	(532,257)	(523,114)	(536,871)	(536,871)
<b>742,125</b>	<b>NET EXPENDITURE</b>	<b>691,801</b>	<b>692,386</b>	<b>562,341</b>	<b>670,919</b>	<b>758,179</b>

**Community Safety**

This service's aim is to coordinate the Council's responsibilities under the Crime and 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.

2007/08 Actual £		2008/09 Updated Budget £	2008/09 Revised Budget £	2009/10 Base Budget £	2010/11 Projection £	2011/12 Projection £
91,797	Employee	64,742	86,787	88,314	43,460	44,589
4,151	Transport	4,535	4,582	4,573	4,600	4,628
27,469	Supplies and Services	29,355	29,355	29,285	29,285	29,285
6,007	Support Services	9,440	9,130	9,980	10,000	9,870
(62,936)	Income	(23,529)	(48,824)	(25,000)	0	0
<b>66,488</b>	<b>NET EXPENDITURE</b>	<b>84,543</b>	<b>81,030</b>	<b>107,152</b>	<b>87,345</b>	<b>88,372</b>

**CCTV**

This service provides a monitored CCTV service 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.

2007/08 Actual £		2008/09 Updated Budget £	2008/09 Revised Budget £	2009/10 Base Budget £	2010/11 Projection £	2011/12 Projection £
123,192	Employee	114,001	131,173	99,039	106,429	110,001
791	Premises	119	119	119	119	119
185	Transport	500	500	500	500	500
87,623	Supplies and Services	79,734	79,734	79,734	79,734	79,734
19,674	Support Services	19,550	21,070	22,870	22,870	22,800
(43,140)	Capital Charges	(37,140)	(37,740)	(37,740)	(37,740)	(37,740)
(56,210)	Income	(52,500)	(52,500)	(52,500)	(52,500)	(52,500)
<b>132,115</b>	<b>NET EXPENDITURE</b>	<b>124,264</b>	<b>142,356</b>	<b>112,022</b>	<b>119,412</b>	<b>122,914</b>

**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.

2007/08 Actual £		2008/09 Updated Budget £	2008/09 Revised Budget £	2009/10 Base Budget £	2010/11 Projection £	2011/12 Projection £
167,785	Employee	210,750	175,831	189,374	196,981	173,278
11,656	Transport	10,080	10,324	10,324	10,324	10,324
2,211	Supplies and Services	3,182	4,562	4,312	4,312	4,312
(181,633)	Support Services	(199,842)	(161,397)	(198,210)	(211,617)	(187,914)
(20)	Income	(24,170)	(29,320)	(5,800)	0	0
<b>0</b>	<b>NET EXPENDITURE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Contacts**

<b>Service</b>	<b>Contact</b>	<b>Tel Ext.</b>
Development Control	Andy Mitchell and John Williams	6149,6163
Conservation and Design	Phil Godwin	6131
Countryside Management	Phil Godwin	6131
Commercial Services	Chris Cawley	6252
Rural Sewerage Schemes	Steve Hems	6182
Licensing	Chris Cawley	6252
Street Signage	Chris Cawley	6252
Pest Control	Steve Hems	6182
Environmental Protection	Steve Hems	6182
Dog Control	Steve Hems	6182
Building Control and Access	Mike Radley	6132
Planning Division	Lorraine Gray	6129
Environmental Health – Service Management	Nick Baker	6221
Public Conveniences	John Peet and Jill Fisher	6213,6037
Waste Collection and Disposal	John Peet	6213
Cleansing	John Peet	6213
Environmental Strategy	Paul Ingham	6001
Civil Contingencies	Ace Dann	6269

## Environment Service Area

2007/08 Actual £	Service	2008/09 Updated Budget £	2008/09 Revised Budget £	2009/10 Base Budget £	2010/11 Projection £	2011/12 Projection £
456,971	Development Control	675,653	864,589	786,727	703,254	737,764
132,971	Conservation and Design	168,857	178,868	175,148	169,799	174,757
99,374	Countryside Management	111,991	122,517	135,589	129,982	133,682
682,181	Commercial Services	722,196	699,749	709,466	727,396	729,936
248,870	Rural Sewerage Schemes	247,770	306,505	316,628	355,108	365,393
127,718	Licensing	129,958	145,951	132,956	138,839	140,826
66,681	Street Signage	39,396	37,812	38,827	39,299	39,269
76,274	Pest Control	96,455	78,893	83,421	85,699	85,919
614,437	Environmental Protection	658,697	654,115	684,549	698,780	701,434
119,246	Dog Control	132,362	103,442	115,165	116,950	117,230
91,335	Building Control and Access	91,019	88,174	101,769	107,015	109,855
0	Planning Division*	181,721	0	0	0	0
5,470	Env. Health – Service Management*	(4,888)	7,470	0	0	0
628,572	Public Conveniences	564,946	665,652	649,990	658,904	669,348
1,680,629	Waste Collection and Disposal	1,794,223	1,866,106	2,082,509	2,112,458	2,152,508
462,927	Cleansing	495,471	501,671	527,507	537,594	549,323
35,042	Environmental Strategy	37,650	90,020	81,340	82,040	83,100
194,711	Civil Contingencies	198,323	226,763	222,462	226,463	226,903
<b>5,723,409</b>	<b>NET COST OF ENVIRONMENT</b>	<b>6,341,800</b>	<b>6,638,297</b>	<b>6,844,053</b>	<b>6,889,580</b>	<b>7,017,247</b>

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

**Environment Service  
Main Items of Growth and Savings/Income  
2009/10 Budget**

<b>GROWTH</b>	<b>Amount £</b>
<b>Development Control</b>	
- Employee inflation	18,185
- Reduction in income generated from planning fees due to anticipated fall in demand	72,000
<b>Conservation and Design</b>	
- Revenue Bid R29 Corporate Biodiversity	10,000
<b>Countryside Management</b>	
- Tree Preservation order works £12,000 funded from current allocation of Housing and Planning Delivery Grant and £10,000 from grant carried forward from previous years	22,000
<b>Commercial Services</b>	
- Inflation on employee costs	8,376
<b>Rural Sewerage Schemes</b>	
- Increase in Drainage Board Levies	67,928
<b>Licensing</b>	
- Additional staffing costs funded from an increase in income	11,184
<b>Environmental Protection</b>	
- Inflation on employee costs	8,735
<b>Dog Control</b>	
- New kennelling contract due to responsibility for all stray dogs being transferred to Local Authorities	12,000
<b>Planning Division</b>	
- Employee inflation	10,886
- Employee costs transferred from other budgets as part of the back office restructure	32,688
<b>Environmental Health – Service Management</b>	
- Inflation on employee costs	11,760
<b>Public Conveniences</b>	
- Increased cleansing costs due to non implementation of planned toilet closures	42,340
- Cleansing contract inflation	8,330
- Increased water, sewerage and electricity costs	23,090
<b>Waste Collection and Disposal</b>	
- Inflationary increase on employee costs, waste collection and recycling contracts	152,662
- Additional contractor charges for collection of household, commercial, garden and food waste	187,554
- Additional contractor charges for recycling of household and garden waste	9,869
- Increased commercial waste disposal charges	29,020
- Reduced Materials Recovery Facility profit share from downturn in recyclable material prices	92,000
- Second year of Local Public Service Agreement (LPSA) award allocated to capital	90,000

**Service Area Details****Environment****Cleansing**

- Inflationary increase on employee costs and cleansing contracts

15,261

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**935,868**

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**SAVINGS / INCOME****Amount****£****Development Control**

- Income to be generated from fees levied on compliance works
- One off expenses relating to the Tesco appeal now removed, funded previously from earmarked reserve

(38,300)

(175,878)

**Commercial Services**

- Reduction in staffing costs

(16,000)

**Licensing**

- Reduction in staffing costs
- Additional licensing income to be partly offset by additional staffing costs

(16,000)

(20,000)

**Environmental Health – Service Management**

- Savings identified in service costs

(34,760)

**Public Conveniences**

- Transfer of contract cleaning costs

(10,000)

**Waste Collection and Disposal**

- Reduced contractor charges for recycling of household waste, night soil collections and street sweepings
- Increase in recycling credits from dry recyclables and garden waste offset by reduced food and street waste tonnages
- Increased income from commercial, prescribed and garden customers
- Additional income from tipping away recharged to waste contractor

(45,551)

(12,347)

(171,070)

(69,178)

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**(609,084)**

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**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.

2007/08 Actual £		2008/09 Updated Budget £	2008/09 Revised Budget £	2009/10 Base Budget £	2010/11 Projection £	2011/12 Projection £
706,359	Employee	614,710	587,260	640,293	656,523	674,063
41,231	Transport	43,069	44,239	44,832	44,832	44,832
92,148	Supplies and Services	219,514	258,014	50,150	50,150	50,232
370,602	Support Services	423,380	531,090	577,860	584,170	592,820
6	Capital Charges	0	49,999	59,999	15,999	24,237
(753,375)	Income	(625,020)	(606,013)	(586,407)	(648,420)	(648,420)
<b>456,971</b>	<b>NET EXPENDITURE</b>	<b>675,653</b>	<b>864,589</b>	<b>786,727</b>	<b>703,254</b>	<b>737,764</b>

**Conservation and Design**

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

2007/08 Actual £		2008/09 Updated Budget £	2008/09 Revised Budget £	2009/10 Base Budget £	2010/11 Projection £	2011/12 Projection £
70,129	Employee	67,233	68,333	64,552	69,613	73,891
2,676	Premises	7,000	7,000	4,000	4,000	4,000
2,634	Transport	2,864	2,835	2,541	2,541	2,541
22,536	Supplies and Services	19,460	30,960	29,425	18,925	18,925
61,714	Support Services	72,930	69,790	74,680	74,770	75,450
(26,718)	Income	(630)	(50)	(50)	(50)	(50)
<b>132,971</b>	<b>NET EXPENDITURE</b>	<b>168,857</b>	<b>178,868</b>	<b>175,148</b>	<b>169,799</b>	<b>174,757</b>

**Countryside Management**

This service provides advice on countryside matters and undertakes the Council's statutory responsibilities that help to protect, conserve and enhance the countryside of North Norfolk for the benefit of the community. It handles statutory procedures in relation to tree preservation orders, tree work in conservation areas and Hedgerows Regulations 1997 and gives advice in relation to landscape, arboriculture and biodiversity within the planning system. It also deals with arboricultural matters on behalf of the Broads Authority.

The service encourages and promotes countryside management through various initiatives including the Norfolk Biodiversity Partnership and the Wash and North Norfolk Special Area of Conservation Management Board. It also gives advice on agri-environment schemes and administers the Council's amenity tree planting scheme.

**Countryside Management (Continued)**

2007/08 Actual £		2008/09 Updated Budget £	2008/09 Revised Budget £	2009/10 Base Budget £	2010/11 Projection £	2011/12 Projection £
58,559	Employee	48,794	49,090	70,351	52,224	55,254
112	Premises	0	0	0	0	0
6,643	Transport	4,724	4,857	5,128	5,128	5,128
8,240	Supplies and Services	13,040	13,040	12,050	12,050	12,050
50,020	Support Services	53,030	55,530	60,060	60,580	61,250
(24,200)	Income	(7,597)	0	(12,000)	0	0
<b>99,374</b>	<b>NET EXPENDITURE</b>	<b>111,991</b>	<b>122,517</b>	<b>135,589</b>	<b>129,982</b>	<b>133,682</b>

**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.

2007/08 Actual £		2008/09 Updated Budget £	2008/09 Revised Budget £	2009/10 Base Budget £	2010/11 Projection £	2011/12 Projection £
356,623	Employee	352,520	337,662	343,657	356,007	356,007
24,626	Transport	20,550	21,246	20,412	20,412	20,412
20,996	Supplies and Services	16,793	16,793	16,739	16,739	16,739
342,960	Support Services	348,910	339,200	343,810	349,390	351,930
(63,024)	Income	(16,577)	(15,152)	(15,152)	(15,152)	(15,152)
<b>682,181</b>	<b>NET EXPENDITURE</b>	<b>722,196</b>	<b>699,749</b>	<b>709,466</b>	<b>727,396</b>	<b>729,936</b>

**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 includes the payment of levies due to the two Internal Drainage Boards which operate in the District.

2007/08 Actual £		2008/09 Updated Budget £	2008/09 Revised Budget £	2009/10 Base Budget £	2010/11 Projection £	2011/12 Projection £
232,670	Premises	237,750	296,775	305,678	344,848	355,193
8,535	Supplies and Services	1,000	1,000	0	0	0
7,665	Support Services	9,020	8,730	10,950	10,260	10,200
<b>248,870</b>	<b>NET EXPENDITURE</b>	<b>247,770</b>	<b>306,505</b>	<b>316,628</b>	<b>355,108</b>	<b>365,393</b>

**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.

2007/08 Actual £		2008/09 Updated Budget £	2008/09 Revised Budget £	2009/10 Base Budget £	2010/11 Projection £	2011/12 Projection £
82,409	Employee	67,760	78,641	84,643	86,776	87,063
753	Transport	2,511	4,678	4,356	4,356	4,356
17,966	Supplies and Services	19,354	19,354	19,339	19,339	19,339
198,517	Support Services	191,200	194,740	196,080	199,830	201,530
(171,927)	Income	(150,867)	(151,462)	(171,462)	(171,462)	(171,462)
<b>127,718</b>	<b>NET EXPENDITURE</b>	<b>129,958</b>	<b>145,951</b>	<b>132,956</b>	<b>138,839</b>	<b>140,826</b>

**Street Signage**

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

2007/08 Actual £		2008/09 Updated Budget £	2008/09 Revised Budget £	2009/10 Base Budget £	2010/11 Projection £	2011/12 Projection £
9,916	Employee	9,989	9,645	10,426	10,848	10,848
1,731	Transport	0	2,500	0	0	0
26,339	Supplies and Services	20,757	18,257	20,741	20,741	20,741
21,307	Transfer Payments	0	0	0	0	0
7,388	Support Services	8,650	7,410	7,660	7,710	7,680
<b>66,681</b>	<b>NET EXPENDITURE</b>	<b>39,396</b>	<b>37,812</b>	<b>38,827</b>	<b>39,299</b>	<b>39,269</b>

**Pest Control**

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

2007/08 Actual £		2008/09 Updated Budget £	2008/09 Revised Budget £	2009/10 Base Budget £	2010/11 Projection £	2011/12 Projection £
27,346	Employee	45,220	26,698	31,173	32,781	32,781
0	Premises	90	90	90	90	90
3,740	Transport	6,568	6,568	6,568	6,568	6,568
496	Supplies and Services	2,407	2,407	2,400	2,400	2,400
48,745	Support Services	52,170	47,630	47,690	48,360	48,580
(4,053)	Income	(10,000)	(4,500)	(4,500)	(4,500)	(4,500)
<b>76,274</b>	<b>NET EXPENDITURE</b>	<b>96,455</b>	<b>78,893</b>	<b>83,421</b>	<b>85,699</b>	<b>85,919</b>

**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.

2007/08 Actual £		2008/09 Updated Budget £	2008/09 Revised Budget £	2009/10 Base Budget £	2010/11 Projection £	2011/12 Projection £
275,350	Employee	312,432	288,776	322,171	331,270	331,270
17,841	Transport	18,045	24,095	20,838	20,838	20,838
54,311	Supplies and Services	54,719	72,437	67,964	68,376	68,890
288,804	Support Services	290,680	286,520	291,380	296,100	298,240
4,296	Capital Charges	4,290	4,290	4,290	4,290	4,290
(26,165)	Income	(21,469)	(22,003)	(22,094)	(22,094)	(22,094)
<b>614,437</b>	<b>NET EXPENDITURE</b>	<b>658,697</b>	<b>654,115</b>	<b>684,549</b>	<b>698,780</b>	<b>701,434</b>

**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.

2007/08 Actual £		2008/09 Updated Budget £	2008/09 Revised Budget £	2009/10 Base Budget £	2010/11 Projection £	2011/12 Projection £
32,303	Employee	32,775	40,090	46,809	48,040	48,040
0	Premises	10	10	10	10	10
4,551	Transport	9,193	9,193	9,193	9,193	9,193
43,392	Supplies and Services	49,384	14,299	19,293	19,317	19,347
41,348	Support Services	43,600	40,350	40,360	40,890	41,140
(2,348)	Income	(2,600)	(500)	(500)	(500)	(500)
<b>119,246</b>	<b>NET EXPENDITURE</b>	<b>132,362</b>	<b>103,442</b>	<b>115,165</b>	<b>116,950</b>	<b>117,230</b>

**Building Control and 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).

2007/08 Actual £		2008/09 Updated Budget £	2008/09 Revised Budget £	2009/10 Base Budget £	2010/11 Projection £	2011/12 Projection £
376,716	Employee	394,854	328,820	386,484	400,019	414,038
41,878	Transport	43,684	43,903	44,188	44,188	44,188
14,732	Supplies and Services	12,225	12,605	12,161	12,161	12,161
110,339	Support Services	120,980	137,450	142,660	143,110	143,750
(452,330)	Income	(480,724)	(434,604)	(483,724)	(492,463)	(504,282)

**Service Area Details**
**Environment**

91,335	<b>NET EXPENDITURE</b>	91,019	88,174	101,769	107,015	109,855
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**Planning Division**

This budget includes the management and administration costs of the planning service. The updated base reflects a restructure to the planning back office function and represents the transfer of staff from other planning cost centres.

2007/08 Actual £		2008/09 Updated Budget £	2008/09 Revised Budget £	2009/10 Base Budget £	2010/11 Projection £	2011/12 Projection £
220,198	Employee	380,771	383,743	418,786	431,386	444,481
624	Transport	980	980	980	980	980
14,579	Supplies and Services	24,553	24,348	26,310	26,310	26,310
(235,401)	Support Services	(224,583)	(409,071)	(446,076)	(458,676)	(471,771)
<b>0</b>	<b>NET EXPENDITURE</b>	<b>181,721</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Environmental Health – Service Management**

This unit includes all salary, oncosts and overheads for staff within the Environmental Health Service who are responsible for Food and Drugs, Occupational Health, Public Health, Rural Sewerage Schemes, Travellers, Burial of the Dead, Licensing, Pest Control, Pollution Control, and Dog Control.

2007/08 Actual £		2008/09 Updated Budget £	2008/09 Revised Budget £	2009/10 Base Budget £	2010/11 Projection £	2011/12 Projection £
353,728	Employee	354,093	318,546	266,832	279,006	279,006
11,446	Transport	10,167	7,191	5,581	5,581	5,581
53,151	Supplies and Services	49,514	46,639	49,222	49,222	49,222
(417,350)	Support Services	(420,451)	(371,526)	(327,042)	(339,216)	(339,216)
6,922	Capital Charges	3,852	7,470	7,470	7,470	7,470
(2,427)	Income	(2,063)	(850)	(2,063)	(2,063)	(2,063)
<b>5,470</b>	<b>NET EXPENDITURE</b>	<b>(4,888)</b>	<b>7,470</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Public Conveniences**

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

2007/08 Actual £		2008/09 Updated Budget £	2008/09 Revised Budget £	2009/10 Base Budget £	2010/11 Projection £	2011/12 Projection £
210,720	Premises	180,659	222,424	197,432	199,324	201,280
643	Transport	960	1,934	1,900	1,900	1,900
248,136	Supplies and Services	216,471	268,856	267,133	273,085	280,523
75,967	Support Services	69,860	85,530	80,950	82,020	83,070
95,386	Capital Charges	98,539	97,271	103,938	103,938	103,938
(2,280)	Income	(1,543)	(10,363)	(1,363)	(1,363)	(1,363)
<b>628,572</b>	<b>NET EXPENDITURE</b>	<b>564,946</b>	<b>665,652</b>	<b>649,990</b>	<b>658,904</b>	<b>669,348</b>

**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).

2007/08 Actual £		2008/09 Updated Budget £	2008/09 Revised Budget £	2009/10 Base Budget £	2010/11 Projection £	2011/12 Projection £
175,217	Employee	178,250	159,584	181,086	187,651	187,651
20,041	Premises	19,855	19,855	19,855	19,855	19,855
8,533	Transport	10,931	10,973	10,965	10,965	10,965
3,539,342	Supplies and Services	3,836,124	3,832,091	4,155,594	4,319,638	4,486,420
182,531	Support Services	170,170	178,730	200,410	195,830	196,940
48,363	Capital Charges	(9,194)	(9,431)	(9,431)	(9,431)	(9,431)
(2,293,398)	Income	(2,411,913)	(2,325,696)	(2,475,970)	(2,612,050)	(2,739,892)
<b>1,680,629</b>	<b>NET EXPENDITURE</b>	<b>1,794,223</b>	<b>1,866,106</b>	<b>2,082,509</b>	<b>2,112,458</b>	<b>2,152,508</b>

**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 are included under other the relevant service budgets.

2007/08 Actual £		2008/09 Updated Budget £	2008/09 Revised Budget £	2009/10 Base Budget £	2010/11 Projection £	2011/12 Projection £
32,705	Employee	33,313	32,715	34,980	36,265	36,265
0	Premises	120	120	13,627	13,911	14,242
1,747	Transport	596	601	600	600	600
424,004	Supplies and Services	455,276	467,815	473,450	483,188	494,446
27,168	Support Services	29,400	28,520	32,950	31,730	31,870
(22,697)	Income	(23,234)	(28,100)	(28,100)	(28,100)	(28,100)
<b>462,927</b>	<b>NET EXPENDITURE</b>	<b>495,471</b>	<b>501,671</b>	<b>527,507</b>	<b>537,594</b>	<b>549,323</b>

**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.

2007/08 Actual £		2008/09 Updated Budget £	2008/09 Revised Budget £	2009/10 Base Budget £	2010/11 Projection £	2011/12 Projection £
1,696	Employee	0	0	0	0	0
28,476	Supplies and Services	31,330	40,330	27,000	27,000	27,000
5,562	Support Services	6,320	49,690	54,340	55,040	56,100
(692)	Income	0	0	0	0	0
<b>35,042</b>	<b>NET EXPENDITURE</b>	<b>37,650</b>	<b>90,020</b>	<b>81,340</b>	<b>82,040</b>	<b>83,100</b>

**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.

2007/08 Actual £		2008/09 Updated Budget £	2008/09 Revised Budget £	2009/10 Base Budget £	2010/11 Projection £	2011/12 Projection £
91,700	Employee	78,396	112,254	106,952	109,753	109,753
416	Premises	6,399	5,975	5,975	5,975	5,975
5,035	Transport	4,579	3,591	4,655	4,655	4,655
32,235	Supplies and Services	37,349	37,773	37,760	37,760	37,760
80,171	Support Services	83,600	79,170	79,120	80,320	80,760
(14,846)	Income	(12,000)	(12,000)	(12,000)	(12,000)	(12,000)
<b>194,711</b>	<b>NET EXPENDITURE</b>	<b>198,323</b>	<b>226,763</b>	<b>222,462</b>	<b>226,463</b>	<b>226,903</b>

**Information Service Area**  
**Strategic Director: Tony Ing Ext: 6080**

**Contacts**

<b>Service</b>	<b>Contact</b>	<b>Tel Ext.</b>
IT Support Services	Helen Mitchell	6118
Tourist Information Centres	Estelle Bawden	6079
Registration Services	Emma Duncan	6045
Publicity	Peter Battrick	6344
Members Services	Emma Duncan	6045
Legal Services	Emma Duncan	6045
Graphical Information System	Kate Wilson	6111
Media and Communications	Peter Battrick	6344
Customer Services (Corporate)	Estelle Bawden	6079

## Information Service Area

2007/08 Actual £	Service	2008/09 Updated Budget £	2008/09 Revised Budget £	2009/10 Base Budget £	2010/11 Projection £	2011/12 Projection £
42,069	IT Support Services	33,699	41,694	0	0	0
222,363	Tourist Information Centres	201,689	201,421	244,333	247,936	250,656
215,174	Registration Services	128,206	189,894	182,568	176,734	298,608
104,988	Publicity	113,573	111,617	116,548	117,548	119,188
652,601	Members Services	734,479	611,787	677,794	686,264	699,598
0	Legal Services*	0	0	0	0	0
0	Graphical Information System*	(38,143)	0	0	0	0
0	Media and Communications*	3,000	0	0	0	0
22,419	Customer Services (Corporate)*	(5,750)	41	0	0	0
<b>1,259,614</b>	<b>NET COST OF INFORMATION</b>	<b>1,170,753</b>	<b>1,156,454</b>	<b>1,221,243</b>	<b>1,228,482</b>	<b>1,368,050</b>

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

**Information Service Area  
Main Items of Growth and Savings/Income  
2009/10 Budget**

<b>GROWTH</b>	<b>Amount £</b>
<b>IT Support Services</b>	
- Revenue effect of replacement planning and building control back office system	25,000
<b>Tourist Information Centres</b>	
- Increase in salary costs (employee inflation and holiday cover)	21,670
<b>Member Services</b>	
- Inflation on employee costs and staff joining pension scheme	16,840
<b>Legal Services</b>	
- Employee inflation	15,550
- Car lease cash alternative payments	12,240
- Books - subscriptions required to keep all the volumes up to date	12,000
<b>Customer Services (Corporate)</b>	
- Employee inflation and staff joining pension scheme	22,540
	<hr/> <b>125,840</b> <hr/>
 <b>SAVINGS / INCOME</b>	 <b>Amount £</b>
<b>Customer Services (Corporate)</b>	
- Agreed savings to be delivered	(12,920)
	<hr/> <b>(12,920)</b> <hr/>

**IT 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.

2007/08 Actual £		2008/09 Updated Budget £	2008/09 Revised Budget £	2009/10 Base Budget £	2010/11 Projection £	2011/12 Projection £
478,494	Employee	489,285	469,623	494,536	498,757	511,907
1,115	Premises	0	0	0	0	0
2,180	Transport	2,900	2,900	2,900	2,900	2,900
567,612	Supplies and Services	653,456	642,568	673,875	688,595	691,191
(1,078,470)	Support Services	(1,183,478)	(1,147,956)	(1,246,439)	(1,246,888)	(1,258,203)
100,113	Capital Charges	89,446	97,469	90,038	71,546	67,115
(28,976)	Income	(17,910)	(22,910)	(14,910)	(14,910)	(14,910)
<b>42,069</b>	<b>NET EXPENDITURE</b>	<b>33,699</b>	<b>41,694</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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 been transferred from the Community Service Area.

2007/08 Actual £		2008/09 Updated Budget £	2008/09 Revised Budget £	2009/10 Base Budget £	2010/11 Projection £	2011/12 Projection £
120,798	Employee	117,217	112,944	137,342	140,939	143,785
21,885	Premises	16,880	24,681	21,904	22,050	22,314
1,190	Transport	1,486	1,486	1,486	1,486	1,486
55,039	Supplies and Services	59,804	60,615	60,531	60,531	60,531
55,441	Support Services	41,930	41,240	45,840	45,700	45,310
2,040	Capital Charges	(1,761)	1,097	11,097	11,097	11,097
(34,030)	Income	(33,867)	(40,642)	(33,867)	(33,867)	(33,867)
<b>222,363</b>	<b>NET EXPENDITURE</b>	<b>201,689</b>	<b>201,421</b>	<b>244,333</b>	<b>247,936</b>	<b>250,656</b>

**Registration Services**

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

2007/08 Actual £		2008/09 Updated Budget £	2008/09 Revised Budget £	2009/10 Base Budget £	2010/11 Projection £	2011/12 Projection £
814	Employee	0	52,227	45,347	46,157	47,271
12,044	Premises	450	550	550	550	13,890
0	Transport	0	30	530	30	30
183,822	Supplies and Services	79,371	82,717	75,290	68,107	199,677
55,308	Support Services	50,490	65,720	67,520	66,790	67,550
(36,814)	Income	(2,105)	(11,350)	(6,669)	(4,900)	(29,810)
<b>215,174</b>	<b>NET EXPENDITURE</b>	<b>128,206</b>	<b>189,894</b>	<b>182,568</b>	<b>176,734</b>	<b>298,608</b>

**Publicity**

This budget promotes and communicates with the District through the Council's magazine "Outlook". It also covers other media and communications activities.

2007/08 Actual £		2008/09 Updated Budget £	2008/09 Revised Budget £	2009/10 Base Budget £	2010/11 Projection £	2011/12 Projection £
150	Employee	150	150	150	150	150
29,128	Supplies and Services	29,083	34,697	34,238	34,238	34,238
75,710	Support Services	84,340	76,770	82,160	83,160	84,800
<b>104,988</b>	<b>NET EXPENDITURE</b>	<b>113,573</b>	<b>111,617</b>	<b>116,548</b>	<b>117,548</b>	<b>119,188</b>

**Members Services**

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

2007/08 Actual £		2008/09 Updated Budget £	2008/09 Revised Budget £	2009/10 Base Budget £	2010/11 Projection £	2011/12 Projection £
162,090	Employee	177,661	90,246	151,657	155,897	159,589
0	Premises	200	200	200	200	200
33,394	Transport	36,025	30,495	30,495	30,495	30,495
283,623	Supplies and Services	297,573	302,796	305,882	312,252	318,964
174,022	Support Services	223,420	188,450	189,960	187,820	190,750
(528)	Income	(400)	(400)	(400)	(400)	(400)
<b>652,601</b>	<b>NET EXPENDITURE</b>	<b>734,479</b>	<b>611,787</b>	<b>677,794</b>	<b>686,264</b>	<b>699,598</b>

**Legal Services**

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

2007/08 Actual £		2008/09 Updated Budget £	2008/09 Revised Budget £	2009/10 Base Budget £	2010/11 Projection £	2011/12 Projection £
244,547	Employee	272,981	246,426	299,982	311,366	320,389
3,956	Transport	3,933	3,933	3,933	3,933	3,933
110,312	Supplies and Services	74,832	128,759	86,726	86,726	86,726
(332,224)	Support Services	(349,696)	(377,068)	(388,591)	(399,975)	(408,998)
(26,592)	Income	(2,050)	(2,050)	(2,050)	(2,050)	(2,050)
<b>0</b>	<b>NET EXPENDITURE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Graphical Information System**

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

2007/08 Actual £		2008/09 Updated Budget £	2008/09 Revised Budget £	2009/10 Base Budget £	2010/11 Projection £	2011/12 Projection £
16,167	Employee	0	511	0	0	0
42,521	Supplies and Services	51,022	50,481	51,022	51,022	51,022
(58,688)	Support Services	(89,165)	(50,992)	(51,022)	(51,022)	(51,022)
<b>0</b>	<b>NET EXPENDITURE</b>	<b>(38,143)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Media and 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.

2007/08 Actual £		2008/09 Updated Budget £	2008/09 Revised Budget £	2009/10 Base Budget £	2010/11 Projection £	2011/12 Projection £
212,721	Employee	225,519	215,830	230,089	236,166	242,218
794	Transport	850	850	850	850	850
8,790	Supplies and Services	11,952	8,952	16,921	16,921	16,921
(222,212)	Support Services	(235,321)	(225,632)	(247,860)	(253,937)	(259,989)
(92)	Income	0	0	0	0	0
<b>0</b>	<b>NET EXPENDITURE</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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 are the costs of managing the Council's Tourist Information Centres.

2007/08 Actual £		2008/09 Updated Budget £	2008/09 Revised Budget £	2009/10 Base Budget £	2010/11 Projection £	2011/12 Projection £
485,339	Employee	546,952	504,111	501,177	482,699	499,553
3,746	Transport	2,347	6,529	5,429	5,429	5,429
68,761	Supplies and Services	41,410	77,575	97,065	40,941	40,941
(553,736)	Support Services	(593,459)	(585,215)	(606,712)	(532,110)	(548,964)
22,419	Capital Charges	0	41	6,041	6,041	6,041
(4,110)	Income	(3,000)	(3,000)	(3,000)	(3,000)	(3,000)
<b>22,419</b>	<b>NET EXPENDITURE</b>	<b>(5,750)</b>	<b>41</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Resources Service area  
Strategic Director: Sheila Oxtoby Ext: 6077**

**Contacts**

<b>Services</b>	<b>Contact</b>	<b>Tel Ext.</b>
Car Parking	Jill Fisher	6037
Markets	Jill Fisher	6037
Other Trading Services	Jill Fisher	6037
Industrial Estates	Jill Fisher	6037
Surveyors Allotments	Jill Fisher	6037
Handyman	Jill Fisher	6037
Parklands	Jill Fisher	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 and Revenues Administration	Louise Wolsey	6081
Personnel and Payroll Support	Julie Cooke	6040
Services		
Estates and Valuation Support	Jill Fisher	6037
Services		
Corporate Finance	Karen Sly	6243
Insurance and Risk Management	Peter Gollop	6050
Internal Audit	Karen Sly	6243
Performance Management	Helen Thomas	6214
Foreshore (Resources)	Jill Fisher	6037
Foreshore Properties and Amenity	Jill Fisher	6037
Buildings		
Central Costs	Karen Sly	6243
Corporate and Democratic Core	Karen Sly	6243
Corporate Leadership Team	Philip Burton	6000

## Resources Service Area

2007/08 Actual £	Service	2008/09 Updated Budget £	2008/09 Revised Budget £	2009/10 Base Budget £	2010/11 Projection £	2011/12 Projection £
(1,038,399)	Car Parking	(1,084,776)	(998,261)	(1,176,842)	(1,167,147)	(1,152,185)
17,575	Markets	19,692	20,540	23,432	25,102	27,273
(27,500)	Other Trading Services	(28,872)	(24,716)	(27,776)	(27,876)	(27,866)
(15,706)	Industrial Estates	(48,286)	(16,021)	(14,623)	(28,644)	(27,911)
665	Surveyors Allotments	1,245	1,195	1,195	1,195	1,195
(7,268)	Handyman	(6,500)	(6,869)	(9,611)	(10,664)	(8,798)
3,964	Parklands	(7,075)	(4,626)	(5,895)	(5,735)	(5,645)
409,115	Local Taxation	737,863	674,449	764,516	775,430	794,619
384,699	Benefits	657,218	464,296	611,559	691,534	736,100
44,308	Treasury Management	48,250	63,160	64,760	63,380	63,860
59,479	Discretionary Rate Relief	65,988	65,978	66,298	66,208	66,188
8,000	Non Distributed Costs*	0	382,000	0	0	120,000
0	Benefits and Revenues	0	0	0	0	0
0	Administration*	0	0	0	0	0
0	Personnel and Payroll Support Services	22,500	0	0	0	0
65,584	Estates and Valuation Support Services	94,140	43,776	21,720	22,180	22,330
0	Corporate Finance*	20,745	0	0	0	0
0	Insurance and Risk Management*	0	0	0	0	0
0	Internal Audit*	11,961	0	0	0	0
0	Performance Management*	0	0	0	0	0
401,360	Foreshore (Resources)	244,893	262,872	281,047	286,761	292,235
104,760	Foreshore Properties and Amenity Buildings	41,085	50,900	49,182	50,190	51,557
0	Central Costs	(34)	0	0	0	0
1,403,396	Corporate and Democratic Core	1,577,146	1,642,255	1,734,277	1,760,256	1,791,154
0	Corporate Leadership Team*	0	0	0	0	0
<b>1,814,032</b>	<b>NET EXPENDITURE</b>	<b>2,367,183</b>	<b>2,620,928</b>	<b>2,383,239</b>	<b>2,502,170</b>	<b>2,744,106</b>

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

**Resources Service Area  
Main Items of Growth and Savings/Income  
2009/10 Budget**

<b>GROWTH</b>	<b>Amount £</b>
<b>Car Parking</b>	
- Increase in business rates	11,610
- Inflation increases on car park management and cleansing contracts	10,920
- Increase in support service charges from Estates and Valuation	30,130
<b>Industrial Estates</b>	
- Increased maintenance costs at North Walsham and Catfield Industrial Estates	20,590
<b>Local Taxation</b>	
- Employee inflation	13,844
<b>Benefits</b>	
- Employee inflation	27,228
<b>Personnel and Payroll Support</b>	
- Employee inflation	9,180
- Growth bid for Human Resources advisor (2 year fixed term, partially offset by a vacant post)	15,620
<b>Estates and Valuation</b>	
- Inflation on employee costs	11,260
- Office cleaning costs	10,260
- Increase in business rates	10,810
- Reduced rental income from office accommodation no longer occupied	46,490
- Reduction in income from surveying work	14,550
- Reduction in rechargeable income from Fakenham Connect	9,300
<b>Corporate Finance</b>	
- Employee inflation	19,803
- One off costs for interim cover	35,000
- Employee costs for a post transferred from central costs	52,125
<b>Foreshore Properties and Amenity Buildings</b>	
- Reduction in service charge and rental income	13,520
<b>Corporate and Democratic Core</b>	
- Inflation on employee costs	4,310
- External audit fees	11,600
- Equality impact assessments	5,000
<b>Corporate Leadership Team</b>	
- Employee inflation	29,197
	<b>412,347</b>

**SAVINGS / INCOME****Amount  
£****Car Parking**

- Additional income to be delivered from a review of pay and display parking charges and season tickets	(115,000)
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**Benefits**

- Additional allocation of Housing Benefit Administration Subsidy	(29,435)
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**Estates and Valuation Support Services**

- Hire costs for temporary office accommodation no longer required	(15,860)
- Saving on one-off professional fees	(73,100)

**Foreshore**

- Transfer of sea-front infrastructure works to Communities service area	(39,500)
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**Foreshore Properties and Amenities**

- External decoration costs	(20,000)
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**Corporate and Democratic Core**

- Local Government Review expenditure, funded from an earmarked reserve in 2008/09	(80,000)
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**(372,895)**

**Car Parking**

There are 30 pay and display, 5 free car parks and 1 permit only car park in the district. This service includes all the costs and income associated with maintaining and servicing the car parks.

2007/08 Actual £		2008/09 Updated Budget £	2008/09 Revised Budget £	2009/10 Base Budget £	2010/11 Projection £	2011/12 Projection £
247,562	Premises	214,275	204,510	226,537	230,824	235,239
55,829	Supplies and Services	48,515	56,445	50,957	51,835	52,932
259,964	Third Party Payments	268,940	268,940	277,040	282,890	289,720
22,500	Transfer Payments	22,500	22,500	22,500	22,500	22,500
122,006	Support Services	103,480	152,070	133,610	132,290	134,910
(1,746,260)	Income	(1,742,486)	(1,702,726)	(1,887,486)	(1,887,486)	(1,887,486)
<b>(1,038,399)</b>	<b>NET EXPENDITURE</b>	<b>(1,084,776)</b>	<b>(998,261)</b>	<b>(1,176,842)</b>	<b>(1,167,147)</b>	<b>(1,152,185)</b>

**Markets**

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

2007/08 Actual £		2008/09 Updated Budget £	2008/09 Revised Budget £	2009/10 Base Budget £	2010/11 Projection £	2011/12 Projection £
33,986	Premises	33,594	33,762	34,038	34,220	34,408
30,964	Supplies and Services	33,698	33,698	34,872	35,814	36,945
30,280	Third Party Payments	32,000	32,000	33,152	33,848	34,660
4,304	Support Services	4,300	4,980	5,270	5,120	5,160
(81,959)	Income	(83,900)	(83,900)	(83,900)	(83,900)	(83,900)
<b>17,575</b>	<b>NET EXPENDITURE</b>	<b>19,692</b>	<b>20,540</b>	<b>23,432</b>	<b>25,102</b>	<b>27,273</b>

**Other Trading Services**

The Council provides for other trading services including Wells Sackhouse.

2007/08 Actual £		2008/09 Updated Budget £	2008/09 Revised Budget £	2009/10 Base Budget £	2010/11 Projection £	2011/12 Projection £
3,783	Premises	3,518	7,074	3,714	3,714	3,714
0	Supplies and Services	100	100	100	100	100
3,467	Support Services	3,510	4,110	4,410	4,310	4,320
(34,750)	Income	(36,000)	(36,000)	(36,000)	(36,000)	(36,000)
<b>(27,500)</b>	<b>NET EXPENDITURE</b>	<b>(28,872)</b>	<b>(24,716)</b>	<b>(27,776)</b>	<b>(27,876)</b>	<b>(27,866)</b>

**Industrial Estates**

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

2007/08 Actual £		2008/09 Updated Budget £	2008/09 Revised Budget £	2009/10 Base Budget £	2010/11 Projection £	2011/12 Projection £
30,839	Premises	29,862	41,655	58,780	43,409	43,702
4,200	Supplies and Services	3,575	5,200	4,200	4,200	4,200
24,651	Support Services	19,530	27,490	21,800	23,150	23,590
6,360	Capital Charges	6,357	6,357	6,357	6,357	6,357
(81,756)	Income	(107,610)	(96,723)	(105,760)	(105,760)	(105,760)
<b>(15,706)</b>	<b>NET EXPENDITURE</b>	<b>(48,286)</b>	<b>(16,021)</b>	<b>(14,623)</b>	<b>(28,644)</b>	<b>(27,911)</b>

**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.

2007/08 Actual £		2008/09 Updated Budget £	2008/09 Revised Budget £	2009/10 Base Budget £	2010/11 Projection £	2011/12 Projection £
715	Supplies and Services	1,245	1,245	1,245	1,245	1,245
(50)	Income	0	(50)	(50)	(50)	(50)
<b>665</b>	<b>NET EXPENDITURE</b>	<b>1,245</b>	<b>1,195</b>	<b>1,195</b>	<b>1,195</b>	<b>1,195</b>

**Handyman**

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

2007/08 Actual £		2008/09 Updated Budget £	2008/09 Revised Budget £	2009/10 Base Budget £	2010/11 Projection £	2011/12 Projection £
79,137	Employee	77,125	69,776	72,619	73,540	75,296
10	Premises	0	0	0	0	0
5,885	Transport	8,436	8,436	8,436	8,436	8,436
3,470	Supplies and Services	2,438	4,438	4,438	4,438	4,438
6,911	Support Services	19,530	24,510	21,460	22,380	22,490
(102,681)	Income	(114,029)	(114,029)	(116,564)	(119,458)	(119,458)
<b>(7,268)</b>	<b>NET EXPENDITURE</b>	<b>(6,500)</b>	<b>(6,869)</b>	<b>(9,611)</b>	<b>(10,664)</b>	<b>(8,798)</b>

### Parklands

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

2007/08 Actual £		2008/09 Updated Budget £	2008/09 Revised Budget £	2009/10 Base Budget £	2010/11 Projection £	2011/12 Projection £
35,869	Premises	29,015	26,915	26,065	26,065	26,065
8	Supplies and Services	0	0	0	0	0
4,722	Support Services	2,160	4,590	4,240	4,400	4,490
5,052	Capital Charges	5,050	5,050	5,050	5,050	5,050
(41,687)	Income	(43,300)	(41,181)	(41,250)	(41,250)	(41,250)
<b>3,964</b>	<b>NET EXPENDITURE</b>	<b>(7,075)</b>	<b>(4,626)</b>	<b>(5,895)</b>	<b>(5,735)</b>	<b>(5,645)</b>

### 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 2007/08 include the Business Growth Incentive Grant. No allocations are anticipated from 2008/09 onwards.

2007/08 Actual £		2008/09 Updated Budget £	2008/09 Revised Budget £	2009/10 Base Budget £	2010/11 Projection £	2011/12 Projection £
403,682	Employee	390,212	373,474	400,369	413,193	424,512
6,576	Transport	12,134	11,317	7,382	7,382	7,382
97,737	Supplies and Services	89,398	85,420	90,896	93,896	94,396
575,524	Support Services	583,540	548,680	603,290	598,380	605,750
(674,404)	Income	(337,421)	(344,442)	(337,421)	(337,421)	(337,421)
<b>409,115</b>	<b>NET EXPENDITURE</b>	<b>737,863</b>	<b>674,449</b>	<b>764,516</b>	<b>775,430</b>	<b>794,619</b>

### Benefits

The Council is responsible for the administration of 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.

**Benefits (Continued)**

2007/08 Actual £		2008/09 Updated Budget £	2008/09 Revised Budget £	2009/10 Base Budget £	2010/11 Projection £	2011/12 Projection £
761,097	Employee	797,238	758,125	795,065	790,819	812,093
20,015	Transport	19,722	20,051	19,988	17,490	17,490
128,520	Supplies and Services	42,398	54,882	32,457	32,599	32,764
24,405,702	Transfer Payments	25,890,669	25,789,764	25,849,764	25,849,764	25,849,764
525,319	Support Services	551,040	487,190	529,890	532,800	538,070
32,598	Capital Charges	38,965	40,258	17,017	59,582	57,995
(25,488,552)	Income	(26,682,814)	(26,685,974)	(26,632,622)	(26,591,520)	(26,572,076)
<b>384,699</b>	<b>NET EXPENDITURE</b>	<b>657,218</b>	<b>464,296</b>	<b>611,559</b>	<b>691,534</b>	<b>736,100</b>

**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.

2007/08 Actual £		2008/09 Updated Budget £	2008/09 Revised Budget £	2009/10 Base Budget £	2010/11 Projection £	2011/12 Projection £
44,308	Support Services	48,250	63,160	64,760	63,380	63,860
<b>44,308</b>	<b>NET EXPENDITURE</b>	<b>48,250</b>	<b>63,160</b>	<b>64,760</b>	<b>63,380</b>	<b>63,860</b>

**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%.

2007/08 Actual £		2008/09 Updated Budget £	2008/09 Revised Budget £	2009/10 Base Budget £	2010/11 Projection £	2011/12 Projection £
58,664	Supplies and Services	65,018	65,018	65,018	65,018	65,018
815	Support Services	970	960	1,280	1,190	1,170
<b>59,479</b>	<b>NET EXPENDITURE</b>	<b>65,988</b>	<b>65,978</b>	<b>66,298</b>	<b>66,208</b>	<b>66,188</b>

**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.

**Non Distributed Costs (Continued)**

2007/08 Actual £		2008/09 Updated Budget £	2008/09 Revised Budget £	2009/10 Base Budget £	2010/11 Projection £	2011/12 Projection £
8,000	Employee	0	382,000	0	0	120,000
<b>8,000</b>	<b>NET EXPENDITURE</b>	<b>0</b>	<b>382,000</b>	<b>0</b>	<b>0</b>	<b>120,000</b>

**Benefits and Revenues Administration**

This service includes the salary, oncosts and overheads of staff involved in the management and supervision of the Council Tax and Benefit sections. Also included here are the salary, oncosts and overheads of the Sundry Debtor section.

2007/08 Actual £		2008/09 Updated Budget £	2008/09 Revised Budget £	2009/10 Base Budget £	2010/11 Projection £	2011/12 Projection £
225,306	Employee	226,393	213,171	226,764	231,929	237,675
364	Transport	718	500	718	718	718
11,914	Supplies and Services	10,385	12,103	11,331	11,331	11,331
(237,584)	Support Services	(237,496)	(225,774)	(238,813)	(243,978)	(249,724)
<b>0</b>	<b>NET EXPENDITURE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Personnel and Payroll Support Services**

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

2007/08 Actual £		2008/09 Updated Budget £	2008/09 Revised Budget £	2009/10 Base Budget £	2010/11 Projection £	2011/12 Projection £
350,440	Employee	384,215	373,210	400,443	393,293	370,588
305	Premises	0	0	0	0	0
713	Transport	940	940	940	940	940
34,353	Supplies and Services	23,253	45,660	27,193	27,193	27,193
(375,178)	Support Services	(385,908)	(417,290)	(428,576)	(421,426)	(398,721)
(10,633)	Income	0	(2,520)	0	0	0
<b>0</b>	<b>NET EXPENDITURE</b>	<b>22,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Estates and Valuation Support Services

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

2007/08 Actual £		2008/09 Updated Budget £	2008/09 Revised Budget £	2009/10 Base Budget £	2010/11 Projection £	2011/12 Projection £
310,877	Employee	316,866	348,722	328,129	337,014	344,841
383,927	Premises	330,278	367,100	341,777	340,848	346,330
10,769	Transport	13,040	8,162	13,192	13,300	13,412
192,688	Supplies and Services	117,165	220,648	45,579	45,579	45,579
20,500	Transfer Payments	20,500	20,500	20,500	20,500	20,500
(720,537)	Support Services	(672,036)	(828,404)	(773,958)	(791,014)	(803,748)
106,584	Capital Charges	100,538	109,902	107,610	117,610	117,610
(239,224)	Income	(132,211)	(202,854)	(61,109)	(61,957)	(62,194)
<b>65,584</b>	<b>NET EXPENDITURE</b>	<b>94,140</b>	<b>43,776</b>	<b>21,720</b>	<b>21,880</b>	<b>22,330</b>

### 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.

2007/08 Actual £		2008/09 Updated Budget £	2008/09 Revised Budget £	2009/10 Base Budget £	2010/11 Projection £	2011/12 Projection £
388,101	Employee	435,557	415,430	477,771	490,169	502,676
1,680	Transport	1,860	1,010	1,860	1,860	1,860
121,145	Supplies and Services	122,767	200,256	186,542	137,769	137,769
(510,921)	Support Services	(539,029)	(616,286)	(665,763)	(629,388)	(641,895)
(5)	Income	(410)	(410)	(410)	(410)	(410)
<b>0</b>	<b>NET EXPENDITURE</b>	<b>20,745</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Insurance and Risk Management

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

2007/08 Actual £		2008/09 Updated Budget £	2008/09 Revised Budget £	2009/10 Base Budget £	2010/11 Projection £	2011/12 Projection £
36,014	Employee	100,043	93,652	94,594	96,176	97,651
78,677	Premises	79,194	82,901	82,901	82,901	82,901
16,397	Transport	16,784	13,650	13,650	13,650	13,650
87,644	Supplies and Services	87,949	91,870	92,456	92,456	92,456
(218,312)	Support Services	(261,320)	(259,423)	(260,951)	(262,533)	(264,008)
(420)	Income	(22,650)	(22,650)	(22,650)	(22,650)	(22,650)
<b>0</b>	<b>NET EXPENDITURE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Internal Audit**

This budget reflects the costs of the internal audit function. NNDC is part of an internal audit consortium with four other Norfolk District Councils (South Norfolk, Broadland, Breckland and Great Yarmouth) and the Broads Authority.

2007/08 Actual £		2008/09 Updated Budget £	2008/09 Revised Budget £	2009/10 Base Budget £	2010/11 Projection £	2011/12 Projection £
114,801	Employee	27,926	0	0	0	0
632	Transport	382	0	0	0	0
25,085	Supplies and Services	51,661	98,308	117,452	121,610	125,088
(140,518)	Support Services	(68,008)	(98,308)	(117,452)	(121,610)	(125,088)
<b>0</b>	<b>NET EXPENDITURE</b>	<b>11,961</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Performance Management**

Included within this service are the salary and oncosts for staff dealing with organisational performance management.

2007/08 Actual £		2008/09 Updated Budget £	2008/09 Revised Budget £	2009/10 Base Budget £	2010/11 Projection £	2011/12 Projection £
0	Employee	48,217	45,020	47,866	49,261	50,509
0	Transport	365	365	365	365	365
0	Supplies and Services	6,202	16,719	6,191	18,308	6,191
0	Support Services	(54,784)	(62,104)	(54,422)	(67,934)	(57,065)
<b>0</b>	<b>NET EXPENDITURE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Foreshore (Resources)**

The Council is responsible for the upkeep and maintenance of 45 miles of shoreline and this budget includes salary and oncosts of the foreshore officers, amenity and promenade lighting, litter picking and beach cleaning.

2007/08 Actual £		2008/09 Updated Budget £	2008/09 Revised Budget £	2009/10 Base Budget £	2010/11 Projection £	2011/12 Projection £
14,528	Employee	17,417	13,741	18,189	19,090	19,090
108,297	Premises	86,552	57,546	48,701	49,980	51,320
262	Transport	386	386	386	386	386
249,831	Supplies and Services	162,597	165,889	167,751	171,435	176,039
29,782	Support Services	29,320	33,210	35,330	35,180	34,710
0	Capital Charges	(51,379)	0	10,690	10,690	10,690
(1,340)	Income	0	(7,900)	0	0	0
<b>401,360</b>	<b>NET EXPENDITURE</b>	<b>244,893</b>	<b>262,872</b>	<b>281,047</b>	<b>286,761</b>	<b>292,235</b>

### 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.

2007/08 Actual £		2008/09 Updated Budget £	2008/09 Revised Budget £	2009/10 Base Budget £	2010/11 Projection £	2011/12 Projection £
2,816	Employee	2,829	2,853	0	0	0
251,843	Premises	133,000	124,640	121,898	122,336	122,803
45	Transport	0	0	0	0	0
4,293	Supplies and Services	5,560	11,481	5,200	5,200	5,200
57,519	Support Services	46,330	64,270	55,450	57,520	58,420
(17,893)	Capital Charges	14,401	14,449	14,449	14,449	14,449
(193,863)	Income	(161,035)	(166,793)	(147,815)	(149,315)	(149,315)
<b>104,760</b>	<b>NET EXPENDITURE</b>	<b>41,085</b>	<b>50,900</b>	<b>49,182</b>	<b>50,190</b>	<b>51,557</b>

### Central Costs

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

2007/08 Actual £		2008/09 Updated Budget £	2008/09 Revised Budget £	2009/10 Base Budget £	2010/11 Projection £	2011/12 Projection £
71,789	Employee	86,722	31,242	125,868	125,809	125,809
1,835	Transport	2,310	2,339	2,351	2,351	2,351
5,853	Supplies and Services	1,852	1,852	1,843	1,843	1,843
(79,477)	Support Services	(90,918)	(35,433)	(130,062)	(130,003)	(130,003)
<b>0</b>	<b>NET EXPENDITURE</b>	<b>(34)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### 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.

2007/08 Actual £		2008/09 Updated Budget £	2008/09 Revised Budget £	2009/10 Base Budget £	2010/11 Projection £	2011/12 Projection £
127,363	Employee	115,026	110,260	128,625	124,555	124,555
4,045	Transport	5,371	5,536	7,326	7,326	7,326
220,604	Supplies and Services	325,367	347,609	262,922	287,891	294,429
46,534	Transfer Payments	46,534	46,534	46,534	46,534	46,534
1,082,414	Support Services	1,161,700	1,206,079	1,288,870	1,293,950	1,318,310
(73,763)	Capital Charges	(76,852)	(73,763)	0	0	0
(3,801)	Income	0	0	0	0	0
<b>1,403,396</b>	<b>NET EXPENDITURE</b>	<b>1,577,146</b>	<b>1,642,255</b>	<b>1,734,277</b>	<b>1,760,256</b>	<b>1,791,154</b>

### Corporate Leadership Team

This budget includes all salary, on costs and overheads for the Corporate Leadership team and support staff.

2007/08 Actual £		2008/09 Updated Budget £	2008/09 Revised Budget £	2009/10 Base Budget £	2010/11 Projection £	2011/12 Projection £
657,903	Employee	682,614	666,693	716,258	733,816	751,511
10,093	Transport	11,292	10,292	11,292	11,292	11,292
25,206	Supplies and Services	22,532	23,544	23,155	23,155	23,155
(692,614)	Support Services	(716,103)	(700,529)	(750,370)	(767,928)	(785,623)
(588)	Income	(335)	0	(335)	(335)	(335)
<b>0</b>	<b>NET EXPENDITURE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



# **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 2009/10.

The updated Corporate Property Asset Management Plan 2008/09 – 2011/12 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) Bids arising from the Asset Management Plan
- (2) Other asset related bids
- (3) ICT related schemes
- (4) Other schemes

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

- Contribution to the Wells shellfish handling facility of £32,995
- Cromer office portacabins £36,000
- The resurfacing of Mundesley Road car park in North Walsham £66,600
- Improvements to the entrance road at both Catfield (£22,000) and North Walsham (£30,000) industrial estates

Cromer office roof works £22,000

- Wells Sackhouse refurbishment £44,000
- Sheringham Splash rear fenestration works £69,000
- Rocket House fire refuge area £40,000
- Wells Maltings roof works £100,000
- Phase 2 of the public convenience improvements programme £200,000

The following schemes have been supported and recommended for approval in the Capital Programme. However, the funding has been slipped to 2010/11 onwards pending the outcome of the Local Government Review (LGR)

- A new e-payments system to allow for alternative methods of payment and replacement of the cashiers system £67,400
- Cromer office beams £45,000
- Cromer office insulation £20,000
- Cromer office timbers £90,000
- Cromer office disabled lifts £45,000
- Cromer Red Lion toilet refurbishment £48,000
- Phase 2 of the Cromer pier structural works at a total cost of £1,424,500

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 £1,799,767 for 2009/10 and £1,255,000 each year for 2010/11 and 2011/12, 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. However, there is a funding shortfall projection of £48,188 in 2010/11 and £993,276 in 2011/12.

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 78.

<b>Scheme – Non Housing</b>	<b>NNDC</b>	<b>Total Scheme</b>
	<b>£</b>	<b>£</b>
Regeneration and Economic Development	106,353	106,353
Fakenham Industrial Estate	80,000	80,000
North Norfolk Enterprise Hub and Innovation Centre	50,000	50,000
Fakenham Factory Extension	300,000	300,000
Contribution to Wells Shellfish Handling Facility	32,995	32,995
Stalham Sports Hall	100,000	100,000
Playground Improvements – Various	0	143,150
Gypsy and Traveller Short Stay Stopping Facilities	0	1,409,000
Street Signs Improvement Programme	99,600	99,600
Garden Bin Vehicle	0	18,000
North Norfolk Information Centre	572,733	732,000
New Seafront Railings – Cromer East Promenade	20,000	20,000
Overstrand Railings – Storm Damage	41,900	41,900
Sheringham Beach, Handrails	35,000	35,000
Cromer Pier Structural Works – Phase 1	123,600	123,600
Cromer Pier Structural Works – Phase 2*	1,424,500	1,424,500
Cromer Pier Handrails	24,900	24,900
Sheringham Promenade – Lighting scheme	45,000	45,000
Planning Back Office Systems (Including Building Control)	0	309,466
Implementing Electronic Government (Efinancials System)	52,821	974,592
BPR EDM Project	479,950	479,950
Personal Computer Replacement Fund	43,269	43,269
Waste Management and Environmental Health IT System	131,513	232,427
Benefits Software	260,813	885,047
Gandlake Citizens Account	48,000	48,000
Asset Management Computer System	60,000	60,000
E Payments System*	67,400	67,400
Enhanced Seafront Signage	20,000	25,000
Public Conveniences Improvements	230,000	230,000
Holt Albert Street Public Convenience Upgrade	75,000	75,000
Mundesley Promenade Public Convenience Upgrade	40,000	40,000
Sea Palling Public Convenience - Phase 2	70,000	70,000
Improved Car Park Lighting	35,000	35,000
Car Park Ticket Machines	50,000	50,000
Cliff Top Car Park Fencing	75,000	75,000
Cromer Office Refurbish Staff Toilets	26,000	26,000
Cromer Office Access Walkway	75,000	75,000
Victory Pool Ventilation North Walsham	19,700	19,700
Sheringham Splash Fencing	20,000	20,000
Sheringham Splash Screens	40,000	40,000
Fakenham Connect Fire Escape	25,000	25,000
West Promenade Café – Sheringham	51,000	51,000
Trading Services New Depot Site	50,000	50,000
Fakenham Community Centre – Kitchen and toilets	40,000	40,000
North Walsham Offices	18,000	18,000
Resurfacing Mundesley Road Car Park, North Walsham	66,600	66,600
Catfield Industrial Units Entrance Road	22,000	22,000

North Walsham Industrial Units Entrance Road	30,000	30,000
Cromer Office Roof	22,000	22,000
Wells Sackhouse refurbishment	44,000	44,000
Sheringham Splash Rear Fenestration	69,000	69,000
Rocket House Fire Refuge Area	40,000	40,000
NNDC Cromer Office Beams*	45,000	45,000
NNDC Cromer Office Insulation*	20,000	20,000
NNDC Cromer Office Timbers*	90,000	90,000
NNDC Cromer Office Disabled Lifts*	45,000	45,000
Maltings Wells roof works	100,000	100,000
Cromer Red Lion Toilet Refurbishment*	48,000	48,000
Public Conveniences Improvements - Phase 2	200,000	200,000
NNDC Cromer Office Portacabins	36,000	36,000
<b>Total Non Housing Capital Programme</b>	<b>6,037,647</b>	<b>9,728,449</b>

\* Schemes above marked with an asterisk have been slipped to future years pending the outcome of the Local Government Review (LGR).

<b>Scheme – Housing</b>	<b>NNDC</b>	<b>Total Scheme</b>
	<b>£</b>	<b>£</b>
Housing Renovation Grants:		
Private Sector Renewal Grants*	1,943,600	2,220,000
Disabled Facility Grants*	2,268,767	3,644,767
Housing Associations*	2,692,205	3,580,250
Choice Based Lettings System	62,000	62,000
Strategic Housing Computer System	105,000	105,000
<b>Total Housing Capital Programme</b>	<b>7,071,572</b>	<b>9,621,017</b>
<i>*Assumes programme for 2008/09 to 2011/12</i>		
<b>Total General Fund Capital Programme</b>	<b>13,109,219</b>	<b>19,349,466</b>

## COAST PROTECTION 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 page 79. 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 2010/11 onwards and no commitment against these schemes can be made until approval is received.

## GENERAL FUND CAPITAL PROGRAMME

<u>Scheme</u>	Scheme Total Current Estimate	Pre 31/3/08 Actual Exp	2008/09 Updated Estimate	2009/10 Update	2010/11 Update	2011/12 Update
	£	£	£	£	£	£
<b>Active and Sustainable Communities</b>						
<b><u>Employment and training</u></b>						
<b>Regeneration and Economic Development - Purchase of Battle of Britain Hall</b>	<b>106,353</b>	10,131	0	96,222	0	0
<b>Fakenham Industrial Estate</b>	<b>80,000</b>	16,635	0	63,365	0	0
<i>Financed by; NNDC (Reserved Capital Receipts)</i>	186,353					
<b>North Norfolk Enterprise Hub and Innovation Centre</b>	<b>50,000</b>	0	50,000	0	0	0
<i>Financed by; NNDC (Capital Receipts)</i>	50,000					
<b>Fakenham Factory Extension</b>	<b>300,000</b>	0	0	300,000	0	0
<i>Financed by; NNDC (Reserved Capital Receipts)</i>	300,000					
<b>Contribution to Wells Shellfish Handling Facility</b>	<b>32,995</b>	0	32,995	0	0	0
<i>Financed by; NNDC (Reserved Capital Receipts)</i>	32,995					
<b><u>Leisure and culture</u></b>						
<b>Stalham Sports Hall Improvements</b>	<b>100,000</b>	19,523	0	80,477	0	0
<i>Financed by; NNDC (Reserved Capital Receipts)</i>	100,000					
<b>Playground Improvements - Various</b>	<b>143,150</b>	0	100,000	43,150	0	0
<i>Financed by: Contributions Grant</i>	43,150 100,000					

## GENERAL FUND CAPITAL PROGRAMME

<u>Scheme</u>	Scheme Total Current Estimate	Pre 31/3/08 Actual Exp	2008/09 Updated Estimate	2009/10 Update	2010/11 Update	2011/12 Update
	£	£	£	£	£	£
<b><u>Communities that are safe, confident and involved</u></b>						
<b>Gypsy and Traveller Short Stay Stopping Facilities</b>	<b>1,409,000</b>	0	100,000	1,309,000	0	0
<i>Financed by:</i>						
<i>Grant</i>	1,409,000					
<b>Street Signs Improvement Programme</b>	<b>99,600</b>	0	0	99,600	0	0
<i>Financed by:</i>						
<i>NNDC (Reserved Capital Receipts)</i>	99,600					
<b>TOTAL</b>	<b>2,321,098</b>	<b>46,289</b>	<b>282,995</b>	<b>1,991,814</b>	<b>0</b>	<b>0</b>
<b>Natural Environment and Built Heritage</b>						
<b><u>Environmental sustainability and biodiversity</u></b>						
<b>Garden Bin Vehicle</b>	<b>18,000</b>	0	18,000	0	0	0
<i>Financed by:</i>						
<i>LPSA Grant</i>	18,000					
<b><u>Tourism</u></b>						
<b>North Norfolk Information Centre</b>	<b>732,000</b>	361,847	370,153	0	0	0
<i>Financed by:</i>						
<i>NNDC (Reserved Capital Receipts)</i>	299,731					
<i>NNDC (Future Revenue Receipts)</i>	40,000					
<i>NNDC (Capital Receipts)</i>	201,002					
<i>ERDF Grant</i>	150,000					
<i>Low Carbon Building Grant</i>	9,267					
<i>NNDC (Capital Projects Reserve)</i>	32,000					

## GENERAL FUND CAPITAL PROGRAMME

<u>Scheme</u>	Scheme Total Current Estimate	Pre 31/3/08 Actual Exp	2008/09 Updated Estimate	2009/10 Update	2010/11 Update	2011/12 Update
	£	£	£	£	£	£
<b><u>Planning and coastal management</u></b>						
<b>New Seafront Railings - Cromer East Promenade</b>	<b>20,000</b>	0	20,000	0	0	0
<i>Financed by; NNDC (Capital Projects Reserve)</i>	20,000					
<b>Overstrand Railings - Storm Damage</b>	<b>41,900</b>	0	41,900	0	0	0
<i>Financed by; NNDC (Reserved Capital Receipts)</i>	41,900					
<b>Sheringham Beach Handrails</b>	<b>35,000</b>	0	0	35,000	0	0
<i>Financed by; NNDC (Reserved Capital Receipts)</i>	35,000					
<b>Cromer Pier Structural Works - Phase 1</b>	<b>123,600</b>	12,325	111,275	0	0	0
<i>Financed by; NNDC (Reserved Capital Receipts)</i>	123,600					
<b>Cromer Pier Structural Works - Phase 2*</b>	<b>1,424,500</b>	0	0	60,000	635,642	728,858
<i>Financed by; NNDC (Reserved Capital Receipts)</i>	1,424,500					
<b>Cromer Pier Handrails</b>	<b>24,900</b>	0	24,900	0	0	0
<i>Financed by; NNDC (Reserved Capital Receipts)</i>	24,900					
<b>Sheringham Promenade Lighting</b>	<b>45,000</b>	0	45,000	0	0	0
<i>Financed by; NNDC (Reserved Capital Receipts)</i>	45,000					
<b>TOTAL</b>	<b>2,464,900</b>	<b>374,172</b>	<b>631,228</b>	<b>95,000</b>	<b>635,642</b>	<b>728,858</b>

## GENERAL FUND CAPITAL PROGRAMME

<u>Scheme</u>	Scheme Total Current Estimate	Pre 31/3/08 Actual Exp	2008/09 Updated Estimate	2009/10 Update	2010/11 Update	2011/12 Update
	£	£	£	£	£	£
<b>First Class Resource Management</b>						
<b><u>Technology as a key enabler</u></b>						
<b>Planning Back Office Systems</b> (includes Planning EDMS new bid 0809)	<b>309,466</b>	11,606	100,000	197,860	0	0
<i>Financed by;</i>						
<i>Planning Delivery Grant/Housing and Planning Delivery Grant</i>	309,466					
<b>Implementing Electronic Gov (Efinancials System)</b>	<b>974,592</b>	949,515	15,077	10,000	0	0
<i>Financed by;</i>						
<i>IEG Government Grant</i>	918,871					
<i>County Council</i>	2,900					
<i>NNDC (Reserved Capital Receipts)</i>	52,821					
<b>BPR EDM Project</b>	<b>479,950</b>	62,504	180,000	237,446	0	0
<i>Financed by;</i>						
<i>NNDC (Reserved Capital Receipts)</i>	479,950					
<b>Personal Computer Replacement Fund</b>	<b>43,269</b>	23,269	20,000	0	0	0
<i>Financed by;</i>						
<i>NNDC (Capital Receipts)</i>	20,000					
<i>NNDC (RCCO)</i>	23,269					
<b>Waste Management and Environmental Health IT System</b>	<b>232,427</b>	163,099	69,328	0	0	0
<i>Financed by;</i>						
<i>NNDC (Reserved Capital Receipts)</i>	131,513					
<i>WPEG Grant</i>	83,487					
<i>DEFRA Grant</i>	17,427					

## GENERAL FUND CAPITAL PROGRAMME

<u>Scheme</u>	Scheme Total Current Estimate	Pre 31/3/08 Actual Exp	2008/09 Updated Estimate	2009/10 Update	2010/11 Update	2011/12 Update
	£	£	£	£	£	£
<b>Benefits Software</b>	<b>885,047</b>	788,930	96,117	0	0	0
<i>Financed by;</i>						
<i>NNDC (Capital/Reserved Capital Receipts)</i>	260,813					
<i>DWP Performance Standards Fund</i>	624,234					
<b>Gandlake Citizens Account</b>	<b>48,000</b>	0	48,000	0	0	0
<i>Financed by;</i>						
<i>NNDC (Reserved Capital Receipts)</i>	40,000					
<i>NNDC (RCCO)</i>	8,000					
<b>Asset Management Computer System</b>	<b>60,000</b>	0	0	60,000	0	0
<i>Financed by;</i>						
<i>NNDC (Capital Projects Reserve)</i>	60,000					
<b>E Payments System - Alternative methods of payment and replacement cashiers system*</b>	<b>67,400</b>	0	0	0	67,400	0
<i>Financed by;</i>						
<i>NNDC (Reserved Capital Receipts)</i>	67,400					
<b><u>Maximise efficiency of Council owned property</u></b>						
<b>Enhanced Seafront Signage</b>	<b>25,000</b>	10,321	14,679	0	0	0
<i>Financed by;</i>						
<i>Contributions</i>	5,000					
<i>NNDC (Capital Projects Reserve)</i>	10,000					
<i>NNDC (Reserved Capital Receipts)</i>	10,000					

## GENERAL FUND CAPITAL PROGRAMME

<u>Scheme</u>	Scheme Total Current Estimate	Pre 31/3/08 Actual Exp	2008/09 Updated Estimate	2009/10 Update	2010/11 Update	2011/12 Update
	£	£	£	£	£	£
<b><u>PUBLIC CONVENIENCES</u></b>						
<b>PC Improvements - Phase 1</b>	<b>230,000</b>	29,288	105,000	95,712	0	0
<i>Financed by;</i> <i>NNDC (Reserved Capital Receipts)</i>	230,000					
<b>PC Improvements - Phase 2</b>	<b>200,000</b>	0	0	200,000	0	0
<i>Financed by;</i> <i>NNDC (Reserved Capital Receipts)</i>	200,000					
<b>Holt Albert Street PC's Upgrade</b>	<b>75,000</b>	0	25,000	50,000	0	0
<i>Financed by;</i> <i>NNDC (Reserved Capital Receipts)</i>	75,000					
<b>Mundesley Prom PC's Upgrade</b>	<b>40,000</b>	0	0	40,000	0	0
<i>Financed by;</i> <i>NNDC (Reserved Capital Receipts)</i>	40,000					
<b>Sea Palling PC's - Phase 2</b>	<b>70,000</b>	0	70,000	0	0	0
<i>Financed by;</i> <i>NNDC (Capital/Reserved Capital Receipts)</i>	70,000					
<b>Cromer Red Lion Toilet Refurbishment*</b>	<b>48,000</b>	0	0	0	48,000	0
<i>Financed by;</i> <i>NNDC (Reserved Capital Receipts)</i>	48,000					
<b><u>CAR PARKING</u></b>						
<b>Improved Car Park Lighting</b>	<b>35,000</b>	0	0	25,000	10,000	0
<i>Financed by;</i> <i>NNDC (Reserved Capital Receipts)</i>	35,000					
<b>Car Park Ticket Machines</b>	<b>50,000</b>	0	0	50,000	0	0
<i>Financed by;</i> <i>NNDC (Reserved Capital Receipts)</i>	50,000					

## GENERAL FUND CAPITAL PROGRAMME

<u>Scheme</u>	Scheme Total Current Estimate	Pre 31/3/08 Actual Exp	2008/09 Updated Estimate	2009/10 Update	2010/11 Update	2011/12 Update
	£	£	£	£	£	£
<b>Cliff Top Car Park Fencing</b>	<b>75,000</b>	0	0	60,000	15,000	0
<i>Financed by;</i>						
<i>NNDC (Capital Receipts)</i>	62,300					
<i>NNDC (Reserved Capital Receipts)</i>	12,700					
<b>Resurfacing Mundesley Road Car Park, North Walsham</b>	<b>66,600</b>	0	0	66,600	0	0
<i>Financed by;</i>						
<i>NNDC (Reserved Capital Receipts)</i>	66,600					
<b><u>OFFICE ACCOMODATION</u></b>						
<b>Cromer Office Refurbish Staff Toilets</b>	<b>26,000</b>	0	0	26,000	0	0
<i>Financed by;</i>						
<i>NNDC (Capital Receipts)</i>	26,000					
<b>Cromer Office Access Walkway</b>	<b>75,000</b>	0	0	75,000	0	0
<i>Financed by;</i>						
<i>NNDC (Capital Receipts)</i>	75,000					
<b>Cromer Office Roof</b>	<b>22,000</b>	0	0	22,000	0	0
<i>Financed by;</i>						
<i>NNDC (Reserved Capital Receipts)</i>	22,000					
<b>Cromer Office Beams*</b>	<b>45,000</b>	0	0	0	45,000	0
<i>Financed by;</i>						
<i>NNDC (Reserved Capital Receipts)</i>	45,000					
<b>Cromer Office Insulation*</b>	<b>20,000</b>	0	0	0	20,000	0
<i>Financed by;</i>						
<i>NNDC (Reserved Capital Receipts)</i>	20,000					
<b>Cromer Office Timbers*</b>	<b>90,000</b>	0	0	0	90,000	0
<i>Financed by;</i>						
<i>NNDC (Reserved Capital Receipts)</i>	90,000					

## GENERAL FUND CAPITAL PROGRAMME

<u>Scheme</u>	Scheme Total Current Estimate	Pre 31/3/08 Actual Exp	2008/09 Updated Estimate	2009/10 Update	2010/11 Update	2011/12 Update
	£	£	£	£	£	£
<b>Cromer Office Disabled Lifts*</b>	<b>45,000</b>	0	0	0	45,000	0
<i>Financed by;</i> <i>NNDC (Reserved Capital Receipts)</i>	45,000					
<b>Cromer Office Portacabins</b>	<b>36,000</b>	0	0	36,000	0	0
<i>Financed by;</i> <i>NNDC (Reserved Capital Receipts)</i>	36,000					
<b>North Walsham Offices Roofing</b>	<b>18,000</b>	0	0	18,000	0	0
<i>Financed by;</i> <i>NNDC (Capital Receipts)</i>	18,000					
<b><u>SPORTS AND LEISURE FACILITIES</u></b>						
<b>Victory Pool Ventilation North Walsham</b>	<b>19,700</b>	0	19,700	0	0	0
<i>Financed by;</i> <i>NNDC (Reserved Capital Receipts)</i>	19,700					
<b>Sheringham Splash Fencing</b>	<b>20,000</b>	0	20,000	0	0	0
<i>Financed by;</i> <i>NNDC (Reserved Capital Receipts)</i>	20,000					
<b>Sheringham Splash Screens</b>	<b>40,000</b>	0	40,000	0	0	0
<i>Financed by;</i> <i>NNDC (Reserved Capital Receipts)</i>	40,000					
<b>Sheringham Splash Rear Fenestration</b>	<b>69,000</b>	0	0	69,000	0	0
<i>Financed by;</i> <i>NNDC (Reserved Capital Receipts)</i>	69,000					
<b><u>COMMUNITY BUILDINGS</u></b>						
<b>Fakenham Connect Fire Escape</b>	<b>25,000</b>	0	25,000	0	0	0
<i>Financed by;</i> <i>NNDC (Reserved Capital Receipts)</i>	25,000					

## GENERAL FUND CAPITAL PROGRAMME

<u>Scheme</u>	Scheme Total Current Estimate	Pre 31/3/08 Actual Exp	2008/09 Updated Estimate	2009/10 Update	2010/11 Update	2011/12 Update
	£	£	£	£	£	£
<b>Fakenham Community Centre Kitchen/toilets</b>	<b>40,000</b>	0	0	10,000	30,000	0
<i>Financed by; NNDC (Capital Receipts)</i>	40,000					
<b>West Prom Café - Sheringham</b>	<b>51,000</b>	0	0	51,000	0	0
<i>Financed by; NNDC (Reserved Capital Receipts)</i>	51,000					
<b><u>INDUSTRIAL PROPERTIES</u></b>						
<b>Trading Services New Depot Site</b>	<b>50,000</b>	0	0	50,000	0	0
<i>Financed by; NNDC (Reserved Capital Receipts)</i>	50,000					
<b>Catfield Industrial Units Entrance Road</b>	<b>22,000</b>	0	0	22,000	0	0
<i>Financed by; NNDC (Reserved Capital Receipts)</i>	22,000					
<b>North Walsham Industrial Units Entrance Road</b>	<b>30,000</b>	0	0	30,000	0	0
<i>Financed by; NNDC (Reserved Capital Receipts)</i>	30,000					
<b><u>OTHER PROPERTIES</u></b>						
<b>Rocket House Fire Refuge Area</b>	<b>40,000</b>	0	0	40,000	0	0
<i>Financed by; NNDC (Reserved Capital Receipts)</i>	40,000					
<b>Wells Sackhouse refurbishment</b>	<b>44,000</b>	0	0	44,000	0	0
<i>Financed by; NNDC (Reserved Capital Receipts)</i>	44,000					
<b>Maltings Wells roof works</b>	<b>100,000</b>	0	0	100,000	0	0
<i>Financed by; NNDC (Reserved Capital Receipts)</i>	100,000					
<b>TOTAL</b>	<b>4,942,451</b>	<b>2,038,533</b>	<b>847,900</b>	<b>1,685,618</b>	<b>370,400</b>	<b>0</b>
<b>PROGRAMME TOTAL</b>	<b>9,728,449</b>	<b>2,458,993</b>	<b>1,762,123</b>	<b>3,772,432</b>	<b>1,006,042</b>	<b>728,858</b>

## GENERAL FUND CAPITAL PROGRAMME

<u>Scheme</u>	Scheme Total Current Estimate	Pre 31/3/08 Actual Exp	2008/09 Updated Estimate	2009/10 Update	2010/11 Update	2011/12 Update
	£	£	£	£	£	£
<b>Capital Programme Financing</b>						
ERDF			102,884	0	0	0
Other Grants			397,787	1,309,000	0	0
Contributions			0	43,150	0	0
Capital Receipts - Non Housing			148,589	189,000	32,300	0
Future revenue receipts			40,000	0	0	0
Revenue Contribution to Capital (RCCO)			8,000	0	0	0
HPDG/PDG Reserve			0	197,860	0	0
Capital Project Reserve			62,000	60,000	0	0
Reserved capital receipts			1,002,863	1,973,422	973,742	728,858
<b>TOTAL FINANCING</b>			<b>1,762,123</b>	<b>3,772,432</b>	<b>1,006,042</b>	<b>728,858</b>
<b>Capital Projects Reserve</b>						
Balance at 1 April			140,133	73,000	13,000	13,000
Utilised in year - Capital programme			(62,000)	(60,000)	0	0
Utilised in year - Revenue			(5,133)	0	0	0
Estimated balance at 31 March			<b>73,000</b>	<b>13,000</b>	<b>13,000</b>	<b>13,000</b>
<b>Capital Receipts (Non Housing)</b>						
Balance at 1 April			158,770	460,241	271,241	238,941
Total anticipated receipts			450,060	0	0	0
<b>Total</b>			<b>608,830</b>	<b>460,241</b>	<b>271,241</b>	<b>238,941</b>
Utilised in year - capital programme			(148,589)	(189,000)	(32,300)	0
<b>Estimated balance at 31 March (non Housing)</b>			<b>460,241</b>	<b>271,241</b>	<b>238,941</b>	<b>238,941</b>

\* Schemes marked with an asterisk have been slipped to future years pending the outcome of the Local Government Review (LGR)

## GENERAL FUND CAPITAL PROGRAMME

<u>Scheme</u>	Scheme Total Current Estimate	2008/09 Updated Estimate	2009/10 Update	2010/11 Update	2011/12 Update
	£	£	£	£	£
<b>Active and Sustainable Communities</b>					
<b>Housing Renovation Grants</b>					
<b>Private Sector Renewal Grants</b>	<b>Annual Programme</b>	555,000	555,000	555,000	555,000
<i>Financed by;</i>					
<i>Specified capital grant</i>					
<i>Borrowing</i>					
<i>Capital grant</i>		276,400	0	0	0
<i>NNDC (Capital receipts)</i>		278,600	555,000	555,000	555,000
<i>Financing to be identified</i>					
<b>Disabled Facilities Grants</b>	<b>Annual Programme</b>	1,000,000	1,244,767	700,000	700,000
<i>Financed by;</i>					
<i>Specified capital grant</i>		341,000	345,000	345,000	345,000
<i>Borrowing</i>					
<i>Capital grant</i>					
<i>NNDC (Reserved Capital Receipts)</i>		200,000	0	153,904	153,904
<i>NNDC (Capital receipts)</i>		459,000	899,767	201,096	201,096
<i>Financing to be identified</i>					
<b>Housing Associations</b>	<b>Annual Programme</b>	216,000	1,157,270	1,103,490	1,103,490
<i>Financed by;</i>					
<i>NNDC (Capital receipts)</i>		75,000	817,205	900,000	900,000
<i>Affordable Housing Contributions</i>		33,649	143,367	0	0
<i>2nd Homes Money(RCCO)</i>		107,351	196,698	203,490	203,490
<b>Choice Based Lettings System</b>	<b>62,000</b>	0	62,000	0	0
<i>Financed by; NNDC (Capital receipts)</i>	62,000	0	62,000		
<b>Strategic Housing Computer System</b>	<b>105,000</b>	0	105,000	0	0
<i>Financed by; NNDC (Capital receipts)</i>	105,000	0	105,000		
<b>TOTAL</b>	<b>167,000</b>	<b>1,771,000</b>	<b>3,124,037</b>	<b>2,358,490</b>	<b>2,358,490</b>

## GENERAL FUND CAPITAL PROGRAMME

<u>Scheme</u>	Scheme Total Current Estimate	2008/09 Updated Estimate	2009/10 Update	2010/11 Update	2011/12 Update
	£	£	£	£	£
<b>Capital Programme Financing</b>					
Other Grants		617,400	345,000	345,000	345,000
Contributions		141,000	340,065	203,490	203,490
Reserved Capital Receipts		200,000	0	153,904	153,904
Capital Receipts - Housing		812,600	2,438,972	1,656,096	1,656,096
<b>TOTAL FINANCING</b>		<b>1,771,000</b>	<b>3,124,037</b>	<b>2,358,490</b>	<b>2,358,490</b>
<u>Housing Capital Receipts</u>		Update			
Balance at 1 April (Housing)		2,375,488	2,273,888	808,916	(48,180)
Anticipated receipts:					
Housing Preserved Right to Buy (Projection)	}	711,000	974,000	799,000	711,000
LSVT VAT shelter receipts (Projection)					
<b>Total</b>		<b>3,086,488</b>	<b>3,247,888</b>	<b>1,607,916</b>	<b>662,820</b>
Utilised in year - capital programme		(812,600)	(2,438,972)	(1,656,096)	(1,656,096)
<b>Estimated balance at 31 March (Housing)</b>		<b>2,273,888</b>	<b>808,916</b>	<b>(48,180)</b>	<b>(993,276)</b>

## COAST PROTECTION CAPITAL PROGRAMME

<u>Scheme</u>	Scheme Total Current Estimate £	2008/09 Updated Estimate £	2009/10 Update £	2010/11 Update £	2011/12 Update £
<b>Natural Environment and Built Heritage</b>					
<b><u>Coastal Management</u></b>					
Cromer Coast Protection Scheme 982 and SEA	10,400,000	10,000	247,000	0	3,000,000
Sheringham Coast Protection Scheme 071 SEA	16,000	0	0	16,000	0
SMP Preparation of common version for approval and other additional studies	106,000	30,000	76,000	0	0
	<b>10,522,000</b>	<b>40,000</b>	<b>323,000</b>	<b>16,000</b>	<b>3,000,000</b>
<b>Financing</b>					
Environment Agency Grant		<b>40,000</b>	<b>323,000</b>	<b>16,000</b>	<b>3,000,000</b>



# FEEES AND CHARGES

**Community Service Area  
Fees and Charges**

	<b>2008/09 Charge £ : P</b>	<b>2009/10 Charge £ : P</b>
<b>Development Plan For North Norfolk (all prices inclusive of postage)</b>		
Core Strategy (incorporating Development Control Policies) and Proposals Map – Complete Set	-	<b>£60.00</b>
<b>Individual Core Strategy Documents (all prices inclusive of postage)</b>		
Core Strategy (incorporating Development Control Policies)	-	<b>£10.00</b>
Map Set (complete set including the Proposals Map)	-	<b>£50.00</b>
Proposals Map	-	<b>£5.00</b>
Map Key	-	<b>Free</b>
CD-ROMS (contains all documents and maps)	-	<b>£5.00</b>
Inspectors Report of the Core Strategy	-	<b>Free</b>
LDF Magazine File	-	<b>£5.50</b>
<b>Individual Core Strategy Inset Maps (all prices inclusive of postage)</b>		
1. Cromer / Cromer Town Centre (A1)	-	<b>£5.00</b>
2. Fakenham / Fakenham Town Centre (A1)	-	<b>£5.00</b>
3. Holt / Holt Town Centre (A1)	-	<b>£5.00</b>
4. North Walsham / North Walsham Town Centre (A1)	-	<b>£5.00</b>
5. Hoveton / Hoveton Village Centre (A2)	-	<b>£4.00</b>
6. Sheringham / Sheringham Town Centre (A1)	-	<b>£5.00</b>
7. Stalham / Stalham Town Centre (A2)	-	<b>£4.00</b>
8. Wells / Wells Town Centre (A2)	-	<b>£4.00</b>
9. Briston / Melton Constable (Front) (A1)	-	<b>£5.00</b>
10. Mundesley (Back)		
11. Walsingham (Front) (A3)	-	<b>£3.00</b>
12. Little Snoring (Back)		
13. Blakeney (Front) (A3)	-	<b>£3.00</b>
14. Weybourne (Back)		

- These charges did not exist previously because the Local Plan was one document costing £110. The new Local Development Framework (LDF) documents are designed to be more flexible and are likely to be updated more frequently. In order to allow customers to only pay for what they need, rather than the whole document, the maps are now produced as stand alone documents. This is as a result of a new plan making system introduced by the Government in the 2004 Planning and Compulsory Purchase Act.

**Community Services Area  
Fees and Charges Continued...**

	<b>2008/09 Charge £ : P</b>	<b>2009/10 Charge £ : P</b>
15. Corpusty / Saxthorpe (Front) (A3) 16. Aldborough (Back)	-	<b>£3.00</b>
17. Roughton (Front) (A3) 18. Southrepps (Back)	-	<b>£3.00</b>
19. Overstrand (Front) (A3) 20. Bacton (Back)	-	<b>£3.00</b>
21. Happisburgh (Front) (A3) 22. Catfield (Back)	-	<b>£3.00</b>
23. Ludham (Front) (A3) 24. Horning (Back)	-	<b>£3.00</b>
<b>Other Publications and Background Studies</b>		
LDS - b/w or colour	Free	<b>Free</b>
AMR - b/w	£5.20	<b>£5.40</b>
AMR - colour	£20.60	<b>£21.20</b>
Core Strategy Sustainability Appraisal (Final)	£15.50	<b>£25.00</b>
Tourism Study - b/w	£15.50	<b>£16.00</b>
Tourism Study - colour	£46.40	<b>£47.80</b>
Landscape Character Assess - b/w	£5.20	<b>£5.40</b>
Landscape Character Assess - colour	£10.30	<b>£10.60</b>
Retail and Comm. Study - b/w	£7.70	<b>£7.90</b>
Retail and Comm. Study - colour	£30.90	<b>£31.80</b>
3 Dragons - b/w	£5.20	<b>£5.40</b>
3 Dragons - colour	£25.80	<b>£26.60</b>
Settlement Planning - b/w	£5.20	<b>£5.40</b>
Settlement Planning - colour	£20.60	<b>£21.20</b>
Rural Economy - b/w	£10.30	<b>£10.60</b>
Rural Economy - colour	£51.50	<b>£53.00</b>

**Community Services Area  
Fees and Charges Continued...**

	<b>2008/09 Charge £ : P</b>	<b>2009/10 Charge £ : P</b>
Open Space Study - Volume 1	£8.20	<b>£8.40</b>
Open Space Study - Volume 2	£10.30	<b>£10.60</b>
Open Space Study - Volume 3	£17.50	<b>£18.00</b>
Open Space Study - Volume 4	£6.20	<b>£6.40</b>
Open Space Study - Complete	£46.40	<b>£47.80</b>
<b>HOLT COUNTRY PARK</b>		
School Visits where Ranger's assistance required - per person	£2.80	<b>£2.90</b>
<b>Car Park (Including Mackays Hill off Hempstead Road) Operates from 8am to 6pm April 1st to October 31st</b>		
Per car per occasion	£1.00	<b>£1.00</b>
Annual Permit	£20.60	<b>£20.60</b>
(NNDC Standard car park season tickets are also valid)		
<b>EDUCATION and PROMOTION</b>		
Emergency First Aid Courses Per person	£28.80	<b>£29.70</b>
Manual Handling (4 hours) Per person	£33.00	<b>£34.00</b>
Manual Handling and Patient Handling (6 hours) Per person	£49.40	<b>£50.90</b>
Specially arranged courses for businesses -held at business premises - prices on application		
<b>HOUSES IN MULTIPLE OCCUPATION</b>		
<b>Houses in Multiple Occupation Registration Scheme Licence (for 5 years)</b>	£643.80	<b>£663.00</b>

**Community Services Area  
Fees and Charges Continued...**

	<b>2008/09 Charge £ : P</b>	<b>2009/10 Charge £ : P</b>
<b>CROMER PIER</b>		
Fishing :		
Adults - day	£1.20	<b>£1.20</b>
Children - day	£0.60	<b>£0.60</b>
Adults - season ticket	£19.10	<b>£19.70</b>
Children - season ticket	£9.80	<b>£10.10</b>
<b>CHALETS and BEACH HUTS</b>		
Chalets		
<i>Sheringham</i>		
Old chalets	£510.00	<b>£525.00</b>
New chalets (inc. electricity)	£600.00	<b>£618.00</b>
<i>Cromer</i>		
West Beach	£480.00	<b>£495.00</b>
East Beach	£480.00	<b>£495.00</b>
<i>Weekly Lets</i>		
Low Season	£45.00	<b>£46.40</b>
High Season	£80.00	<b>£82.40</b>
Daily Let	£20.00	<b>£20.60</b>
Hut Sites		
<i>Cromer, Overstrand and Sheringham</i>		
One Year (including rates)	£155.00	<b>£160.00</b>
Mundesley	£155.00	<b>£160.00</b>
<b>MOBILE GYM</b>		
Fees for the use of the facility per session	£2.50	<b>£2.60</b>
Concessionary price per session	£2.00	<b>£2.10</b>

**Community Services Area  
Fees and Charges Continued...**

	<b>2008/09 Charge £ : P</b>	<b>2009/10 Charge £ : P</b>
<b>TOURIST INFORMATION CENTRES</b>		
<b>Accommodation Booking Availability Service</b>		
Bed booking fee (+ 10% of first night's fee)	£2.90	<b>£3.00</b>
Inclusion on secondary list - serviced	£56.70	<b>£58.40</b>
Inclusion on secondary list - self catering (depending on the number of properties)	£61.80	<b>£63.70</b>
<b>LAND CHARGES</b>		
Personal Search	£31.00	<b>£31.00</b>
Official Search of		
- One Part	£2.00	<b>£2.00</b>
- Whole	£25.00	<b>£25.00</b>
- Paper Search		
- Electronic Search	£20.50	<b>£20.50</b>
- Additional Parcel	£2.00	<b>£2.00</b>
Part 1 Enquiries		
- Non National Land Information Service Search - One Parcel	£146.00	<b>£146.00</b>
- National Land Information Service Search		
- First Parcel	£120.50	<b>£120.50</b>
- Additional Parcels	£14.50	<b>£14.50</b>
Optional Enquires		
- Printed	£8.50	<b>£8.50</b>
- Additional	£23.00	<b>£23.00</b>
- Enquiry 22	£11.50	<b>£11.50</b>

**Community Services Area  
Fees and Charges Continued...**

	<b>2008/09 Charge £ : P</b>	<b>2009/10 Charge £ : P</b>
<b>Other Fees relating to Local Land Charges</b>		
Registration of a charge in Part 11 of the Register (Light Obstruction Notice)	£67.00	<b>£67.00</b>
Filing a judgement order or application for variation or cancellation of any entry in Part 11 of the Register (Light Obstruction Notice)	£7.00	<b>£7.00</b>
Filing a definitive certificate of the Lands Tribunal under rule 10(3) of the Local Land Charges Rules 1977	£2.50	<b>£2.50</b>
Inspection of documents filed under Rule 10 in respect of each parcel of land	£2.50	<b>£2.50</b>
Office copy of any entry in the Register (not including a copy or extract of any plan or document filed pursuant to 1977 Rules)	£4.50	<b>£4.50</b>

**Environment Service Area  
Fees and Charges**

	<b>2008/09 Charge £ : P</b>	<b>2009/10 Charge £ : P</b>
<b>PLANNING</b>		
Weekly list Planning Applications per annum	£260.00	<b>£267.00</b>
Preparation of Section 106 Agreement (simple)	£200.00	<b>£206.00</b>
Preparation of Section 106 Agreement (complex) per Hour	£76.00	<b>£78.00</b>
Discharging of conditions - Per request		<b>£85.00</b>
- Related permission		<b>£25.00</b>
<b>PLANNING - MISCELLANEOUS</b>		
<b>Miscellaneous Photocopies</b>		
A4 copies - per sheet	£0.10	<b>£0.10</b>
A3 copies - per sheet	£0.20	<b>£0.20</b>
Large documents – subject to negotiation		
High Hedges complaint	£320.00	<b>£330.00</b>
<b>Architects Plans A1 and A2 Sheets</b>		
Per copy	£2.10	<b>£2.20</b>
<b>Supply of Information on Permitted Use / History</b>		
Administrative Staff - per hour	£39.00	<b>£40.00</b>
Professional Staff - per hour	£76.00	<b>£78.00</b>
<b>Check compliance with Conditions (for Solicitors, Agents)</b>		
Administrative Staff - per hour	£39.00	<b>£40.00</b>
Professional Staff - per hour	£76.00	<b>£78.00</b>
<b>General Research</b>		
Administrative Staff - per hour	£39.00	<b>£40.00</b>
Professional Staff - per hour	£76.00	<b>£78.00</b>

**Environment Service Area  
Fees and Charges Continued...**

	<b>2008/09 Charge £ : P</b>	<b>2009/10 Charge £ : P</b>
<b>WASTE COLLECTION SERVICES</b>		
Clinical Waste – Commercial and Prescribed		
Commercial Waste Bins – Collection and Hire		
Commercial Recycling Bins – Collection and Hire		
Prescribed Waste Bins – Collection and Hire		
Prescribed Recycling Bins – Collection and Hire		
Sacks – Commercial and Prescribed		
Bulky Items – Commercial, Prescribed and Household		
	<b>Prices on Application</b>	
Garden Bins	£31.98	<b>£34.84</b>
<b>EDUCATION and PROMOTION</b>		
<b>(CIEH) Foundation Certificate In Food Hygiene</b>		
Residents or employed in North Norfolk	£40.00	<b>£41.20</b>
Other	£53.00	<b>£54.60</b>
<b>DOG CONTROL</b>		
<b>Environmental Protection Act - Stray Dogs</b>		
Charge when dog collected:-		
Release Fee (includes vet fees, kennelling per dog per day and a collection charge if appropriate)	£25.00	<b>£25.00</b>
<b>COMMERCIAL SERVICES</b>		
<b>Food Inspections</b>		
Unfit food inspections	£30.90	<b>£32.00</b>
Food export certificates	£24.20	<b>£25.00</b>
Sunday Trading Application for loading consent	£72.10	<b>£75.00</b>

**Environment Service Area  
Fees and Charges Continued...**

	<b>2008/09 Charge £ : P</b>	<b>2009/10 Charge £ : P</b>
<b>Water Industries Act 1991 Private and Water Supplies Regulations 1991</b>		
Sampling Charge (+ lab charge)	£33.00	<b>£80.00</b>
<b>Registration of Food Premises</b>		
Charge for copies of Register (or parts of)		
Single Entry	£13.90	<b>£14.50</b>
Part of Register (by area or business type)	£340.90	<b>£352.00</b>
Complete Register	£735.40	<b>£757.50</b>
<b>ENVIRONMENTAL PROTECTION SERVICES</b>		
<b>Register of Authorised Processes</b>		
Charge for copies of register	£70.00	<b>£73.00</b>
<b>Abandoned Cars</b>		
Abandoned Car release fee comprising of:		
Collection costs	£105.00	<b>£105.00</b>
+ Storage costs (per 24 hours or part thereof)	£12.00	<b>£12.00</b>
Destroyed vehicles - disposal fee	£50.00	<b>£50.00</b>
<b>TAXI LICENCES</b>		
Drivers Licence (Initial issue)	£93.70	<b>£96.50</b>
Drivers Licence (annual renewal)	£44.30	<b>£46.00</b>
Vehicle Licence (per annum)	£126.70	<b>£130.50</b>
Private Hire Operator's Licence (five yearly)	£132.90	<b>£137.00</b>
Issue of duplicate / Replacement Licence or Vehicle Plate	£33.00	<b>£34.00</b>
Replacement licence badges	£17.50	<b>£18.00</b>
Operator transfers	£33.00	<b>£34.00</b>

**Environment Service Area  
Fees and Charges Continued...**

	2008/09 Charge £ : P	2009/10 Charge £ : P
<b>OTHER LICENSING</b>		
<b>Permits for Goods and Amenities on the Highway</b>		
This is a new permit structure under the Highways Act. The Council also has the right to charge a provision for rent if it is deemed necessary.		
Application Fee		<b>£25.00</b>
<b>Premises Licenses (Alcohol)</b>		
Premises Licenses, under the Licensing Act 2003, are based on bands determined by the non-domestic rateable value of the property concerned.		
The fees relating to applications for premises licenses, club premises certificates and variations/conversions to existing licenses are:		
<b>Band</b>	<b>Non-domestic rateable value</b>	
A	No rateable value - £4,300	£100.00 <b>£100.00</b>
B	£4,301 - £33,000	£190.00 <b>£190.00</b>
C	£33,001 - £87,000	£315.00 <b>£315.00</b>
D	£87,001 - £125,000	£450.00 <b>£450.00</b>
E	£125,001 and over	£635.00 <b>£635.00</b>
Annual charges relating to the above are:		
<b>Band</b>	<b>Non-domestic rateable value</b>	
A	No rateable value - £4,300	£70.00 <b>£70.00</b>
B	£4,301 - £33,000	£180.00 <b>£180.00</b>
C	£33,001 - £87,000	£295.00 <b>£295.00</b>
D	£87,001 - £125,000	£320.00 <b>£320.00</b>
E	£125,001 and over	£350.00 <b>£350.00</b>

**Environment Service Area  
Fees and Charges Continued...**

	<b>2008/09 Charge £ : P</b>	<b>2009/10 Charge £ : P</b>
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:		
<b>Band</b>	<b>Non-domestic rateable value</b>	
A	No rateable value - £4,300	<b>£20.00</b>
B	£4,301 - £33,000	<b>£60.00</b>
C	£33,001 - £87,000	<b>£80.00</b>
D	£87,001 - £125,000	<b>£100.00</b>
E	£125,001 and over	<b>£120.00</b>
<b>Personal Licences</b>		
Initial fee for a personal licence	£37.00	<b>£37.00</b>
<b>Additional Fees and Charges</b>		
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	<b>£10.00</b>
Application for copy of licence or summary on theft, loss etc of premises licence or summary (in all cases)	£10.50	<b>£10.50</b>
Notification of change of name or address (holder of premises licence) (in all cases)	£10.50	<b>£10.50</b>
Application to vary to specify individual as premises supervisor	£23.00	<b>£23.00</b>
Application to transfer premises licence	£23.00	<b>£23.00</b>
Interim authority notice	£23.00	<b>£23.00</b>
Application for making of a provisional statement	£195.00	<b>£195.00</b>
Application for a copy of certificate or summary on theft, loss etc of certificate or summary (in all cases)	£10.50	<b>£10.50</b>
Notification of change of name or alteration of club rules (in all cases)	£10.50	<b>£10.50</b>
Change of relevant registered address of club (in all cases)	£10.50	<b>£10.50</b>
Temporary event notices	£21.00	<b>£21.00</b>
Application for copy of notice on theft, loss etc of temporary event notice	£10.50	<b>£10.50</b>
Application for copy of licence on theft, loss etc of personal licence	£10.50	<b>£10.50</b>
Notification of change of name or address (personal licence)	£10.50	<b>£10.50</b>
Notice of interest in any premises	£21.00	<b>£21.00</b>

**Environment Service Area  
Fees and Charges Continued...**

		<b>2008/09 Charge £ : P</b>	<b>2009/10 Charge £ : P</b>
<b>Premises Licence Fees - Gambling Act 2005</b>			
Betting Premises (excluding tracks)			
	-Trans. Fast Track Application	£250.00	<b>£260.00</b>
	-Trans. Non Fast Track Applic.	£1,125.00	<b>£1,160.00</b>
	-New Application	£2,250.00	<b>£2,320.00</b>
	-Annual Fee	£450.00	<b>£465.00</b>
	-Application to Vary	£1,125.00	<b>£1,160.00</b>
	-Application to Transfer	£900.00	<b>£930.00</b>
	-Application for Reinstatement	£900.00	<b>£930.00</b>
	-Application for Prov. Statement	£2,250.00	<b>£2,320.00</b>
	-Application (Prov. State Holders)	£900.00	<b>£930.00</b>
	-Copy Licence	£25.00	<b>£25.00</b>
	-Notification of Change	£50.00	<b>£50.00</b>
Tracks			
	-Trans. Fast Track Application	£250.00	<b>£260.00</b>
	-Trans. Non Fast Track Applic.	£930.00	<b>£960.00</b>
	-New Application	£1,125.00	<b>£1,160.00</b>
	-Annual Fee	£750.00	<b>£775.00</b>
	-Application to Vary	£930.00	<b>£960.00</b>
	-Application to Transfer	£710.00	<b>£735.00</b>
	-Application for Reinstatement	£710.00	<b>£735.00</b>
	-Application for Prov. Statement	£1,875.00	<b>£1,935.00</b>
	-Application (Prov. State Holders)	£710.00	<b>£735.00</b>
	-Copy Licence	£25.00	<b>£25.00</b>
	-Notification of Change	£50.00	<b>£50.00</b>
Family Entertainment Centres			
	-Trans. Fast Track Application	£250.00	<b>£260.00</b>
	-Trans. Non Fast Track Applic.	£750.00	<b>£775.00</b>
	-New Application	£1,500.00	<b>£1,550.00</b>
	-Annual Fee	£560.00	<b>£580.00</b>
	-Application to Vary	£750.00	<b>£775.00</b>
	-Application to Transfer	£710.00	<b>£735.00</b>
	-Application for Reinstatement	£710.00	<b>£735.00</b>
	-Application for Prov. Statement	£1,500.00	<b>£1,545.00</b>
	-Application (Prov. State Holders)	£710.00	<b>£735.00</b>
	-Copy Licence	£25.00	<b>£25.00</b>
	-Notification of Change	£50.00	<b>£50.00</b>

**Environment Service Area  
Fees and Charges Continued...**

		<b>2008/09 Charge £ : P</b>	<b>2009/10 Charge £ : P</b>
Adult Gaming Centre	-Trans. Fast Track Application	£250.00	<b>£260.00</b>
	-Trans. Non Fast Track Applic.	£750.00	<b>£775.00</b>
	-New Application	£1,500.00	<b>£1,550.00</b>
	-Annual Fee	£750.00	<b>£775.00</b>
	-Application to Vary	£750.00	<b>£775.00</b>
	-Application to Transfer	£900.00	<b>£930.00</b>
	-Application for Reinstatement	£900.00	<b>£930.00</b>
	-Application for Prov. Statement	£1,500.00	<b>£1,545.00</b>
	-Application (Prov. State Holders)	£900.00	<b>£930.00</b>
	-Copy Licence	£25.00	<b>£25.00</b>
	-Notification of Change	£25.00	<b>£25.00</b>
<b>Permits - Family Entertainment Centres</b>			
Gaming	-Application Fee	£300.00	<b>£300.00</b>
	-Renewal Fee	£300.00	<b>£300.00</b>
	-Transitional Application Fee	£100.00	<b>£100.00</b>
	-Change of Name	£25.00	<b>£25.00</b>
	-Copy of Permit	£15.00	<b>£15.00</b>
Prize Gaming	-Application Fee	£300.00	<b>£300.00</b>
	-Renewal Fee	£300.00	<b>£300.00</b>
	-Transitional Application Fee	£100.00	<b>£100.00</b>
	-Change of Name	£25.00	<b>£25.00</b>
	-Copy of Permit	£15.00	<b>£15.00</b>
<b>Licences and certificates of suitability</b>			
Street Trading consents - non profit		Free	<b>Free</b>
Street Trading consents - commercial		£40.20	<b>£42.00</b>
Acupuncture, Tattooing etc		£51.50	<b>£53.00</b>
Animal Boarding Establishments		£51.50	<b>£53.00</b>
Breeding of Dogs + Vets fees where appropriate		£51.50	<b>£53.00</b>
Dangerous Wild Animals + Vets fees where appropriate		£67.00	<b>£69.00</b>
Noise and Statutory Nuisance Act 1993		£33.00	<b>£34.00</b>
Pet Shops		£51.50	<b>£53.00</b>
Riding Establishments + Vets fees where appropriate		£72.10	<b>£75.00</b>

**Environment Service Area  
Fees and Charges Continued...**

	<b>2008/09 Charge £ : P</b>	<b>2009/10 Charge £ : P</b>
Zoos + Vets fees where appropriate	£72.10	<b>£75.00</b>
Boats - Day Boats	£10.00	<b>£10.00</b>
Boats - Operators	£50.00	<b>£50.00</b>
Motor Salvage Operators	£72.10	<b>£75.00</b>

**Information Service Area  
Fees and Charges**

	<b>2008/09 Charge £ : P</b>	<b>2009/10 Charge £ : P</b>
<b>ELECTIONS</b>		
<b>Statutory Charges</b>		
Sale of Edited Register of Electors - Printed Copy – Basic Charge (per <u>first</u> 1,000 names, or part thereof)	£15.00	<b>£15.00</b>
Printed copy as above, extra 1,000 names or part thereof	£5.00	<b>£5.00</b>
Supply of Full Register and monthly updates (to credit reference agencies and government departments) - Printed Copy – Basic Charge (per <u>first</u> 1,000 names or part thereof)	£15.00	<b>£15.00</b>
Printed copy as above, extra 1,000 names or part thereof	£5.00	<b>£5.00</b>
Sale of Edited Register of Electors - Data Form – Basic Charge (per <u>first</u> 1,000 names or part thereof)	£21.50	<b>£21.50</b>
Data form as above, extra 1,000 names or part thereof	£1.50	<b>£1.50</b>
Supply of Full Register and monthly updates (to credit reference agencies and government departments) - Data Form – Basic Charge (per <u>first</u> 1,000 names or part thereof)	£21.50	<b>£21.50</b>
Data form as above, extra 1,000 names or part thereof	£1.50	<b>£1.50</b>
Sale of Marked Register and Postal Voting List – Printed Copy - Basic Charge (per <u>first</u> 1,000 names or part thereof)	-	<b>£15.00</b>
Printed copy as above, extra 1,000 names or part thereof	-	<b>£5.00</b>
Sale of Marked Register and Postal Voting List – Data Form - Basic Charge (per <u>first</u> 1,000 names or part thereof)	-	<b>£21.50</b>
Data form as above, extra 1,000 names or part thereof	-	<b>£1.50</b>
Sale of Overseas Elector List - Printed Copy – Basic Charge (per <u>first</u> 100 names or part thereof)	£15.00	<b>£15.00</b>
Printed copy as above, extra 100 names or part thereof	£5.00	<b>£5.00</b>
Sale of Overseas Elector List - Data Form – Basic Charge (per <u>first</u> 100 names or part thereof)	£21.50	<b>£21.50</b>
Data Form as above, extra 100 names or part thereof	£1.50	<b>£1.50</b>
<b>Non Statutory Charges</b>		
Supply of elector labels (addresses only)	£35.00	<b>£36.10</b>
Written confirmation of register entry	£10.80	<b>£11.10</b>
<b>SUPPLY OF MINUTES</b>		
Committee Agenda and Minutes	£90.60	<b>£93.30</b>
<b>PHOTOCOPYING</b>		
Per Copy	£0.10	<b>£0.10</b>
Per Copy - Staff	£0.10	<b>£0.10</b>
Colour Copying (A4)	£0.80	<b>£0.80</b>
Colour Copying (A3)	£1.55	<b>£1.55</b>
Colour Copying - Staff (A4)	£0.80	<b>£0.80</b>
Colour Copying - Staff (A3)	£1.55	<b>£1.55</b>

**Information Service Area  
Fees and Charges Continued...**

	<b>2008/09 Charge £ : P</b>	<b>2009/10 Charge £ : P</b>
<b>LEGAL SERVICES</b>		
<b>Legal Work (exclusive of VAT)</b>		
Mortgage Redemption	At Solicitors	Hourly Rate
Preparation of a new lease		
Sale of land		
Preparation of License		
Private Mortgage		
Quest re: second Mortgage		
Agreement - section 18 Public Health Act 1936		

**Resources Service Area  
Fees and Charges**

	<b>2008/09 Charge £ : P</b>	<b>2009/10 Charge £ : P</b>
<b>MORTGAGE INTEREST RATES</b>		
Local Interest Rate		Per Standard National Rate
<b>CAR PARKING</b>		
Carnival Day (Runton Road) - per car, per entry	£5.00	<b>£5.00</b>
Motorcycles - Carnival Day (Runton Road) - per motorcycle	£2.50	<b>£2.50</b>
Weekly Permit	£25.00	<b>£25.00</b>
Annual Permit Long Stay	£165.00	<b>£180.00</b>
Half Year Permit Long Stay	£100.00	<b>£110.00</b>
Quarter Year Permit Long Stay	£55.00	<b>£60.00</b>
Annual Permit Short Stay	£40.00	<b>£45.00</b>
Half Year Permit Short Stay	£22.00	<b>£25.00</b>
Quarterly Permit Short Stay	-	<b>£13.00</b>
Excess Charges - Full	£75.00	<b>£75.00</b>
Standard Charge - Prompt Payment	£40.00	<b>£40.00</b>
Please note charges are the same for cars, coaches and lorries within the respective car park		
<b>Tourist (Long Stay) Car Parks</b>		
Cromer (Runton Road) Per Hour	£1.00	<b>£1.10</b>
Happisburgh (Cart Gap) Per Hour	£1.00	<b>£1.10</b>
Mundesley (Beach Road) Per Hour	£1.00	<b>£1.10</b>
Overstrand (Pauls Lane) Per Hour	£1.00	<b>£1.10</b>
Sea Palling (Clink Road) Per Hour	£1.00	<b>£1.10</b>
Sheringham (Cliff Road) Per Hour	£1.00	<b>£1.10</b>
Sheringham (Station Road) Per Hour	£1.00	<b>£1.10</b>
Wells (Stearmans Yard) Per Hour	£1.00	<b>£1.10</b>
All Tourist (Long Stay) Car Parks (above) - All Day Ticket	£4.50	<b>£5.00</b>
<b>Short Stay car parks (with a 3 hour limit)</b>		
Cromer (Meadow)	£0.60	<b>Up to 2 hrs for £1.00</b>
Sheringham (Chequers)	£0.60	<b>70p for third hour</b>
Sheringham (Morris Street)	£0.60	
Wells (Staithe Street)	£0.60	

**Resources Service Area  
Fees and Charges Continued...**

	<b>2008/09 Charge £ : P</b>	<b>2009/10 Charge £ : P</b>
<b>Low Cost Short Stay car parking applies at the undermentioned car parks and the following charges apply throughout the year:</b>		
Cromer (Meadow) East Runton (Beach Road) Fakenham (Queens Road) Holt (Albert Street) Mundesley (Beach Road) North Walsham (Bank Loke) Sheringham (Morris Street) Stalham (High Street) Wells (Staithe Street)	} Short Stay (20 minutes, no return within 1 hour)	<b>£0.10</b>
The hourly charges are in line with the classification of the car park (e.g. Tourist, Short Stay or Other)		
All other Pay and Display car parks    Per Hour	£0.60	<b>Up to 2 hrs for £1.00 70p per hr thereafter</b>
<b>MARKETS</b>		
Site = 12' frontage x 16' depth		
<b>Cromer, Stalham and Sheringham (Weds)</b>		
Weekly	£15.00	<b>£15.00</b>
4 Weekly	£40.00	<b>£40.00</b>
Quarterly	£110.00	<b>£110.00</b>
Half Yearly	£200.00	<b>£200.00</b>
Casual Traders - per week	£35.00	<b>£35.00</b>
<b>Sheringham - per site</b>		
Weekly	£35.00	<b>£35.00</b>
4 Weekly	£120.00	<b>£120.00</b>
Quarterly	£300.00	<b>£300.00</b>
Half Yearly	£490.00	<b>£490.00</b>
Yearly	£900.00	<b>£900.00</b>
<b>All Market Traders Vehicles</b>		
Vehicles up to 5 metres in length		
Weekly	£10.00	<b>£10.00</b>
4 Weekly	£30.00	<b>£30.00</b>
Quarterly	£75.00	<b>£75.00</b>
Half Yearly	£145.00	<b>£145.00</b>
Yearly	£280.00	<b>£280.00</b>
<b>Vehicles over 5 metres in length</b>		
Weekly	£18.00	<b>£18.00</b>
4 Weekly	£55.00	<b>£55.00</b>
Quarterly	£150.00	<b>£150.00</b>
Half Yearly	£280.00	<b>£280.00</b>
Yearly	£540.00	<b>£540.00</b>

## GLOSSARY OF TERMS

### **Aggregate External Finance (AEF)**

Financial support provided by central government for revenue expenditure on services that impact on the Council Tax. AEF comprises revenue support grant (RSG), redistributed national non-domestic rates (NNDR) and specific and special grants.

### **Budget Requirement**

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

### **Business Rates**

Often referred to as National Non-Domestic Rates (NNDR), these are collected from occupiers of business properties based upon a rateable value and a nationally set rate. The money collected is paid to the Government who redistribute it to Councils based on population.

### **Capital Expenditure**

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

### **Capital Receipts**

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

### **Collection Fund**

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

### **Department for Communities and Local Government (DCLG)**

Government department that replaced the Office of the Deputy Prime Minister (ODPM) in 2006.

### **Depreciation**

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

### **Fees and Charges**

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

### **Financial Reporting Standard 17 (FRS 17)**

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

### **General Fund**

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

### **Large Scale Voluntary Transfer (LSVT)**

The process of transferring Council House stock from a Local Authority to a registered Social Landlord. North Norfolk District Council transferred its housing stock to North Norfolk Housing Trust in February 2006.

### **Leasing**

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

- A finance lease is where the Council effectively pays for the cost of an asset (it counts as capital expenditure for control purposes and is included on our Balance Sheet)
- An operating lease (a long-term hire) is subject to strict criteria and the cost can be charged as a running expense. The item leased must be worth at least 10% of its original value at the end of the lease and does not appear on the Balance Sheet

### **Local Area Agreement (LAA)**

An LAA (which applies to England only) is a three-year agreement between the Government Office (GO) for the area and a Local Strategic Partnership (LSP) representing the local authorities, other public, private, voluntary or community interests for the area. The LAA sets out the priorities for a local area, for example Norfolk, in defined areas of activity. As the upper-tier local authority, Norfolk County Council must act as the accountable body for the LAA.

### **Minimum Revenue Provision**

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

### **Precepts**

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

### **Precepting Authorities**

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

### **Preserved Right to Buy Receipts (PRTB)**

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

### **Prudential Code**

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

**Reserves**

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

**Revenue Contribution to Capital (RCCO or Direct Revenue Financing)**

Use of revenue resources to finance capital expenditure.

**Revenue Expenditure**

The day to day running expenses on the services provided.

**Revenue Income**

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

**Revenue Support Grant (RSG)**

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

**Specific Grants**

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

**Specified Capital Grants**

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

**Supported Capital Expenditure**

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

**Temporary Loans**

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

**VAT Shelter**

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