

**BUDGET BOOK 2011/12
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REVENUE

Budget 2011/12

Report on the General Fund

Introduction

The 2011/12 budget along with projections for the following three financial years have been prepared within the overall context of the Financial Strategy 2011/12 to 2014/15. The budget has been prepared in a similar way to previous years being informed by the previous years outturn position, the 2010/11 revised budget and the budget monitoring which is carried out during the year.

Comprehensive Spending Review

The Comprehensive Spending Review 2010 (CSR 2010) covering the period 2011/12 to 2014/15 was announced in October 2010 and outlined public spending plans for the period.

In relation to Local Government the statement provided some headline announcements including the following:

- Reform of the planning system and introduction of a New Homes Bonus;
- Reduction in the size of the Department for Communities and Local Government budget by 33 per cent in real terms by 2014/15;
- Funding to enable Local Authorities to freeze their Council Tax in 2011/12.

Finance Settlement

Following the CSR 2010, on 13 December 2010 the Secretary of State for Communities and Local Government announced the two-year provisional settlement for local government, covering 2011/12 and 2012/13. The settlement included allocations of formula grant (Revenue Support Grant and Redistributed Business Rates) and other government grants for each of the next two financial years. The final announcement was subsequently made on 31 January 2011 which gave the final settlement figures for 2011/12 and provisional figures for 2012/13 (The latter was subsequently updated on 7 February).

Some of the key messages from the announcement included:

- Government formula grant funding for local authorities in 2011/12 (excluding the Police grant) falls by 12.1% to £24.9 billion. Of this sum, £19 billion comes from redistributed business rates leaving only £5.9 billion revenue support grant from general taxation.
- Formula grant funding for 2012/13 falls by a further 7.8% to £22.9 billion.
- A number of specific and special grants have been withdrawn since the government took office or are now incorporated into the formula grant.
- Headline figures show reductions in 'revenue spending power' for local authorities of no more than 8.9% both in 2011/12 and 2012/13. 'Revenue spending power' is a new concept and in broad terms includes formula grant, council tax and some specific grants including benefits administration subsidy and the homelessness prevention grant. Therefore, it does not refer to the change in formula grant after rebasing which has often been the quoted headline figure in the past.
- Transition grant funding has been added of £85 million in 2011/12 (benefiting just 37 authorities) and £14 million in 2012/13 (benefiting 12 authorities, all shire districts).

- The settlement allows for the distributional changes in areas of responsibility such as the transfer of concessionary fares from districts to counties.
- The settlement confirms total grant funding of £650 million to fund the implementation of a council tax freeze in 2011/12. The £650 million equates to the additional income which would be generated from a 2.5% council tax increase. There will be funding to continue support of this amount in the four years of the spending review. This means that in 'revenue spending power' terms local authorities in the years 2012/13 to 2014/15 should be no worse off from freezing council tax in 2011/12. However, there will be no additional funding to support any further freezes from 2012/13 onwards.

Like all authorities, NNDC receives formula grant. The basic element of the formula grant is a standardised amount called the central allocation. For 2011/12 all shire districts will receive as a central allocation of some £49.51 per head of resident population.

The central allocation is increased by an amount relating to the relative need to spend of each authority assessed by taking into account various "indicators". For shire districts these include resident population, population density and sparsity, day visitors, benefit claimants and add-ons for fixed costs, flood defence, coast protection and capital financing. For North Norfolk the relative needs enhancement equates to £37.45 per head of population in 2011/12.

A reduction then takes place reflecting relative resources (the ability to raise income from council taxes) which for NNDC is £17.05 per head of population in 2011/12.

These three elements together produce a formula grant figure for North Norfolk of £69.91 per head of population in 2011/12. To ensure that authorities receive at least a minimum grant change (called the 'floor') the results are adjusted by a mechanism called floor damping. For the NNDC in 2011/12 floor damping results in a reduction in the total of £2.21 per head of population leaving a final figure for formula grant of £67.70 per head.

The headline cash reduction in government grant for the Council in 2011/12 is £1,167,504 and represents a reduction of 14.2% in the year, with a further 11.8% (£833,835) reduction in 2012/13 based on the provisional figures issued on 7 February 2011.

The headline cash reduction figures for the total formula grant for the next four years are summarised in the table below. The rebased figure for 2010/11 is actual grant allocated for the year after taking account of a number of adjustments to compare between years on a like for like basis, that is taking account of changes in responsibilities, for example the transfer of concessionary fares from districts to counties from 1 April 2011.

	2010/11 Actual	2010/11 Rebased	2011/12 Final	2012/13 Provisional	2013/14 Forecast	2014/15 Forecast
Total Formula Grant £000	9,007	8,227	7,059	6,225	5,903	5,451
Reduction £000	-	-	1,168	834	322	451
Reduction %	-	-	14.2%	11.8%	5.2%	7.6%

The actual cash reductions in grant for 2011/12 and 2012/13 take account of the impact of the floor damping mechanism which resulted in a reduction in grant for NNDC of £235,845 in 2011/12 and £206,426 in 2012/13. The floor damping mechanism ensures all authorities receive a maximum reduction, in very simple terms the scheme works by taking grant from those authorities above the floor to be allocated to those below the floor to bring them to the floor. For NNDC it can be argued the effect of floor damping is that formula grant support is not being received in full for the increased spending in recent years on coast protection and internal drainage board levies (flood defence).

At the same time as the provisional finance settlement was announced, a number of service related grants were allocated. The two grants relevant to the Council are:

- Benefits Administration Grant - £768,869 for 2011/12 and represents a reduction of £36,017 (4.5% compared to the previous years). No announcement has yet been made for the following financial year, however it is expected that further reductions to this grant will be made.
- Homelessness Prevention Grant – unringfenced grant of £120,470 allocated for 2011/12.

New Homes Bonus - Within the Comprehensive Spending Review the government announced plans for funding to be made available for the New Homes Bonus Scheme. This is a new scheme designed to incentivise and reward for councils and communities who wish to build new homes in their area. The government has set aside nearly £1 billion over the Comprehensive Spending Review period for the scheme, including nearly £200 million in 2011/12 in year 1 and £250 million for each of the following three years. Funding beyond those levels will come from reductions in formula grant. The Government believes this will be a simple, powerful, transparent and permanent feature of the local government finance system. The following outlines a number of the key features:

- The bonus will be paid as a grant which in summary will from 2011/12 match fund the additional council tax for each new home and property brought back into use, for each of the 6 years after that home is built with an additional amount for affordable homes. The proposed addition is £350 for each of the six years for each affordable home built.
- The match funding will be split between upper (county and possibly police) and lower tier authorities (districts).
- The value of the bonus should increase for at least six years. The payment for 2011/12 will be based upon the growth in new homes in the year to October 2010. The 2012/13 bonus will reflect growth in the two years to October 2011. In the third year the bonus will be based on the growth in the first, second and third years of the scheme and so on.
- Local authorities will be able to decide how to spend the funding in line with local community wishes. The government expects local councillors to work closely with their communities – and in particular the neighbourhoods most affected by growth – to understand their priorities for investment and to communicate how the money will be spent and the benefits it will bring. This may relate specifically to the new development or more widely to the local community. For example, they may wish to offer council tax discounts to local residents, support frontline services like bin collections, or improve local facilities like playgrounds and parks.
- The bonus will be paid through section 31 of the Local Government Act 2003 as an unringfenced grant.

Planning Fee Increases – In November 2010 the Department for Communities and Local Government launched a consultation paper on proposals for changing application fees. Planning fees are currently set nationally but the consultation paper proposes changes to the planning application fees regime which would decentralise responsibility for setting fees to local planning authorities with a view to breaking even. If accepted and approved by Parliament, the changes would be implemented from April 2011, with a six month transition period until October 2011.

The Budget position for 2011/12

Due to the forecast budget cuts facing local authorities no growth bids were invited for revenue expenditure for 2011/12. Capital bids were invited but these were only requested where they related to health and safety or invest to save projects.

As part of approving the budget for the previous financial year (2010/11), a number of workstreams commenced which were anticipated to deliver ongoing savings. These included:

- Management and service structural review;
- Service prioritisation and budget savings;
- Shared services and;
- Contract procurement.

The savings and additional income projected from these workstreams in 2011/12 is £520,027.

In reviewing budgets in the normal way all budget headings were challenged and reviewed taking into account spending patterns and income received in previous years and in the year to date. This resulted in a number savings and additional income being identified to be taken from 2011/12. Areas included a number of external professional fees, members travelling and subsistence and planning fee income. The largest saving included in the 2011/12 budget relates to the new waste, recycling, cleansing and grounds maintenance contract which was reported to Council in October 2010, the saving included in the 2011/12 budget is just under £220,000.

Further savings and additional income proposals were put forward as part of the budget process and included the following:

- a) Reviewing internal staffing structures within a number of service areas including Finance, Organisational Development, Planning, Media and Communications, Revenues and Benefits, Legal;
- b) Working with other authorities and external contractors to deliver services jointly, for example car park management;
- c) Review of charging for some leisure facilities and planning applications;
- d) Review of partnership and community engagement activity.

A comprehensive review of all reserves has been carried out resulting in the release of £700,000 to the general reserve to be used over the next four years to help cushion the impact of grant cuts. A further £129,477 has been allocated to the restructuring reserve to fund one-off costs associated with restructuring proposals to be taken forward over the next two years.

Future Projections

The level of government funding for 2013/14 and 2014/15 is not yet known although projections have been made along with detailed forecasts of spending pressures and future levels of income. This has enabled future funding gaps to be estimated for the following three year period 2012/13 to 2014/15 which are currently estimated to be £849,924 in 2012/13, increasing to £885,690 in 2013/14 and to £1,606,885 in 2014/15.

Further details on the budget for 2011/12 can be obtained from the various budget reports which can be found at

http://intranet.northnorfolk.org/apps/committee_docs/private.asp?pathh=Cabinet/14%20Feb%202011

or by contacting accountancy@north-norfolk.gov.uk.

General Fund Summary

2009/10 Actual	Service Area	2010/11 Updated Budget	2010/11 Revised Budget	2011/12 Base Budget	2012/13 Projection	2013/14 Projection	2014/15 Projection
£		£	£	£	£	£	£
2,033,432	Community	7,630,719	7,327,457	4,375,782	3,662,962	3,799,946	4,029,088
7,792,470	Environment	8,148,668	8,419,661	7,566,345	7,594,577	7,513,740	7,656,711
1,127,796	Information	1,240,812	1,217,207	1,300,180	1,181,746	1,181,062	1,191,577
2,971,299	Resources	4,166,981	4,395,114	3,783,657	3,828,462	3,825,105	3,938,340
(10,000)	(Surplus)/Deficit from Norse	(10,000)	0	0	0	0	0
0	Savings/Additional Income to be allocated	0	0	(105,000)	(365,446)	(584,446)	(580,446)
13,914,997	Net Cost of Services	21,177,180	21,359,439	16,920,964	15,902,301	15,735,407	16,235,271
1,319,393	Parish Precepts	1,427,268	1,427,268	1,450,222	1,486,478	1,523,639	1,561,730
(797,579)	Capital Charges	(841,459)	(1,631,239)	(1,480,838)	(1,450,394)	(1,450,394)	(1,450,394)
(482,044)	Reffcus	(3,436,483)	(3,614,089)	(2,277,122)	(1,310,000)	(1,310,000)	(1,310,000)
(720,743)	Interest Receivable	(549,600)	(559,600)	(550,000)	(500,000)	(500,000)	(500,000)
242	External Interest Paid	0	0	0	0	0	0
250,759	Revenue Financing for Capital	112,827	105,145	524,182	400,000	400,000	225,486
944,356	FRS 17 Pension Adjustment	259,458	355,686	251,277	251,277	251,277	251,277
14,429,381	Net Operating Expenditure	18,149,191	17,442,610	14,838,685	14,779,662	14,649,929	15,013,370
Contributions to/(from) Earmarked Reserves:							
1,013,331	Capital Projects Reserve	(76,755)	527,245	0	5,000	5,000	7,500
(133,092)	Coast Protection	(106,828)	(106,828)	0	0	0	0
474,194	Pathfinder	(474,194)	(457,966)	(16,228)	0	0	0
(2,000)	Organisational Development	(90,000)	(90,000)	0	0	0	0
(50,739)	Asset Management	(40,000)	(56,032)	(15,093)	(34,374)	0	0
10,199	Sheringham Splash	0	0	(75,770)	0	0	0
3,840	Sports Equipment	(4,000)	(4,000)	0	0	0	0
(38)	Common Training	(21,000)	(21,000)	0	0	0	0
0	Local Strategic Partnership	(12,168)	(12,168)	0	0	0	0
0	Environmental Health (incl Waste)	(79,500)	(79,500)	(82,500)	0	0	0
(3,668)	Environmental Policy	(29,000)	(29,000)	(10,000)	0	0	0
40,000	Elections	40,000	40,000	(80,000)	30,000	30,000	30,000
(57,350)	Land Charges	0	0	0	0	0	0
(9,895)	Regeneration Projects	(80,105)	(80,105)	0	0	0	0
429,663	Housing and Planning Delivery Grant Revenue	(331,826)	(254,583)	(332,987)	0	0	0

2009/10 Actual	Service Area	2010/11 Updated Budget	2010/11 Revised Budget	2011/12 Base Budget	2012/13 Projection	2013/14 Projection	2014/15 Projection
£		£	£	£	£	£	£
(162,081)	Housing and Planning Delivery Grant Capital	(36,072)	(13,390)	(16,682)	0	0	0
26,572	Housing	(61,572)	0	(61,572)	0	0	0
(45,702)	Local Development Framework	(44,000)	(44,000)	0	0	0	0
(71,916)	Local Government Reorganisation	0	0	0	0	0	0
(31,300)	Arts and Community Projects	0	0	0	0	0	0
0	Concessionary Fares	0	(39,334)	(110,666)	0	0	0
101,489	Benefits	(295,881)	(295,881)	(270,384)	0	0	0
(205,889)	Restructuring	0	(79,778)	137,022	0	0	0
40,000	Carbon Management	(40,000)	(40,000)	0	0	0	0
10,000	Whistleblowing	0	0	0	0	0	0
49,000	Legal & Democratic Services	(49,000)	(49,000)	0	0	0	0
(91,289)	Use of General Reserve	(136,368)	(76,368)	485,000	(200,000)	(200,000)	(100,000)
15,762,710	Amount to be met from Government Grant and Local Taxpayers	16,180,922	16,180,922	14,388,824	14,580,288	14,484,929	14,950,870
(1,319,393)	Collection Fund – Parishes	(1,427,268)	(1,427,268)	(1,450,222)	(1,486,478)	(1,523,639)	(1,561,730)
(5,571,764)	Collection Fund – District	(5,746,796)	(5,746,796)	(5,736,464)	(5,875,583)	(6,029,767)	(6,187,989)
(1,663,672)	Revenue Support Grant	(1,142,044)	(1,142,044)	(1,666,790)	0	0	0
(7,207,881)	Redistributed Business Rates	(7,864,814)	(7,864,814)	(5,392,348)	0	0	0
0	Revenue Support Grant and Redistributed Business Rates	0	0	0	(6,225,303)	(5,902,832)	(5,451,266)
0	Council Tax Freeze Funding	0	0	(143,000)	(143,000)	(143,000)	(143,000)
(15,762,710)	Income from Government Grant and Local Taxpayers	(16,180,922)	(16,180,922)	(14,388,824)	(13,730,364)	(13,599,239)	(13,343,985)
0	(Surplus)/Deficit	0	0	0	849,924	885,690	1,606,885

NNDC Net Cost of Services – Subjective Analysis

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

2009/10 Actual	Net Cost of Services	2010/11 Updated Budget	2010/11 Revised Budget	2011/12 Base Budget	2012/13 Projection	2013/14 Projection	2014/15 Projection
£		£	£	£	£	£	£
10,418,804	Employees	10,883,759	10,822,299	10,222,349	10,122,323	10,044,086	10,231,551
2,628,188	Premises	2,657,467	2,641,916	2,516,131	2,508,228	2,510,959	2,516,510
1,302,786	Transport	1,352,214	1,432,906	392,584	392,125	361,094	361,094
11,021,412	Supplies and Services	15,049,571	15,295,408	12,265,198	11,126,025	11,096,340	11,232,956
255,086	Third Party Payments	260,227	261,146	34,413	34,413	34,413	34,413
30,922,638	Transfer Payments	28,503,035	32,844,513	32,839,013	32,839,013	32,839,013	32,839,013
813,686	Capital Charges	856,459	1,646,239	1,480,838	1,450,394	1,450,394	1,450,394
(43,437,603)	Income (External)	(38,385,552)	(43,584,988)	(42,724,562)	(42,204,774)	(42,016,446)	(41,850,214)
0	Savings to be allocated	0	0	(105,000)	(365,446)	(584,446)	(580,446)
13,924,997	Total Cost of Services	21,177,180	21,359,439	16,920,964	15,902,301	15,735,407	16,235,271

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

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

Transport – this 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 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 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 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 chargeable.

Savings to be allocated – These are anticipated savings from corporate projects, for example, community partnership engagement, car allowances and pay and grading which have not been allocated to individual service headings.

Reserve Statement

	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 £	2012/13 Budgeted Movement £	Estimated Balance at 01/04/2013 £	2013/14 Budgeted Movement £	Estimated Balance at 01/04/2014 £	Budgeted 2014/15 Movement £	Estimated Balance at 01/04/2015 £
General Fund – General Reserve	1,057,260	(76,368)	980,892	485,000	1,465,892	(200,000)	1,265,892	(200,000)	1,065,892	(100,000)	965,892
<i>Earmarked Reserves:</i>											
Capital Projects	1,124,164	(88,255)	1,035,909	0	1,035,909	5,000	1,040,909	5,000	1,045,909	7,500	1,053,409
Organisational Development	90,000	(90,000)	0	0	0	0	0	0	0	0	0
Coast Protection	106,828	(106,828)	0	0	0	0	0	0	0	0	0
Pathfinder	474,194	(457,966)	16,228	(16,228)	0	0	0	0	0	0	0
Asset Management*	97,374	(47,907)	49,467	(15,093)	34,374	(34,374)	0	0	0	0	0
Sheringham Splash	75,770	0	75,770	(75,770)	0	0	0	0	0	0	0
Sports Hall Equipment	19,271	(4,000)	15,271	0	15,271	0	15,271	0	15,271	0	15,271
Common Training	21,000	(21,000)	0	0	0	0	0	0	0	0	0
Local Strategic Partnership	12,168	(12,168)	0	0	0	0	0	0	0	0	0
Environmental Health	162,000	(79,500)	82,500	(82,500)	0	0	0	0	0	0	0
Environmental Policy	39,000	(29,000)	10,000	(10,000)	0	0	0	0	0	0	0
Election Reserve	40,000	40,000	80,000	(80,000)	0	30,000	30,000	30,000	60,000	30,000	90,000
Local Development Framework	44,000	(44,000)	0	0	0	0	0	0	0	0	0
LSVT Reserve	435,000	0	435,000	0	435,000	0	435,000	0	435,000	0	435,000
Regeneration Projects	80,105	(80,105)	0	0	0	0	0	0	0	0	0
HPDG – Revenue	587,570	(254,583)	332,987	(332,987)	0	0	0	0	0	0	0

Reserve Statement

	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 £	2012/13 Budgeted Movement £	Estimated Balance at 01/04/2013 £	2013/14 Budgeted Movement £	Estimated Balance at 01/04/2014 £	Budgeted 2014/15 Movement £	Estimated Balance at 01/04/2015 £
HPDG – Capital	36,072	(19,390)	16,682	(16,682)	0	0	0	0	0	0	0
Housing	61,572	0	61,572	(61,572)	0	0	0	0	0	0	0
Concessionary Fares	150,000	(39,334)	110,666	(110,666)	0	0	0	0	0	0	0
Benefits	766,265	(295,881)	470,384	(270,384)	200,000	0	200,000	0	200,000	0	200,000
Restructuring Proposals	479,243	(155,400)	323,843	137,021	460,864	0	460,864	0	460,864	0	460,864
Carbon Management	40,000	(40,000)	0	0	0	0	0	0	0	0	0
Whistle Blowing	10,000	0	10,000	0	10,000	0	10,000	0	10,000	0	10,000
Legal & Democratic Services	49,000	(49,000)	0	0	0	0	0	0	0	0	0
Total Reserves	6,057,857	(1,950,685)	4,107,172	(449,861)	3,657,311	(199,374)	3,457,937	(165,000)	3,292,937	(62,500)	3,230,437

Council Tax 2011/12 – Summary

	2010/11 Base Budget £	2011/12 Base Budget £	Variance £ : p	% Variance
Net Expenditure before use of Reserves	16,800,171	14,840,666	(1,959,505)	(11.7)
Use of Reserves	(619,249)	(512,405)	106,844	17.3
Net Expenditure after use of Reserves	16,180,922	14,328,261	(1,852,661)	(11.5)
Less Parish and Town Precepts and Special Expenses	(1,427,268)	(1,450,222)	(22,954)	(1.6)
Net District Budget	14,753,654	12,878,039	(1,875,615)	(12.7)
Revenue Support Grant	(1,142,044)	(1,666,790)	(524,746)	(46)
Redistributed National Non-Domestic Rates	(7,864,814)	(5,392,348)	2,472,466	31.4
Total External Support	(9,006,858)	(7,059,138)	1,947,720	21.6
District Net Call on Collection Fund (excluding parishes)	5,746,796	5,736,464	(10,332)	(0.2)
District Council Level at Band D	139.59	139.14	(0.45)	(0.3)
Less Collection Fund Surplus	(0.72)	(0.27)	0.45	62.5
Net District Council Tax Level at Band D (District Council's Own Spending)	138.87	138.87	-	-
Parish and Town Precepts	34.67	35.18	0.51	1.5
Average District Council Tax at Band D (Inclusive of Parish and Town Precepts)	173.54	174.05	0.51	0.3
Norfolk County Council	1,145.07	1,145.07	-	-
Norfolk Police Authority	191.16	191.16	-	-
Total Average Band D Amount	1,509.77	1,510.28	0.51	0.03
Range of charges at Band D				
Minimum	1,475.10	1,475.10	-	-
Maximum	1,551.89	1,548.79	(3.10)	(0.2)

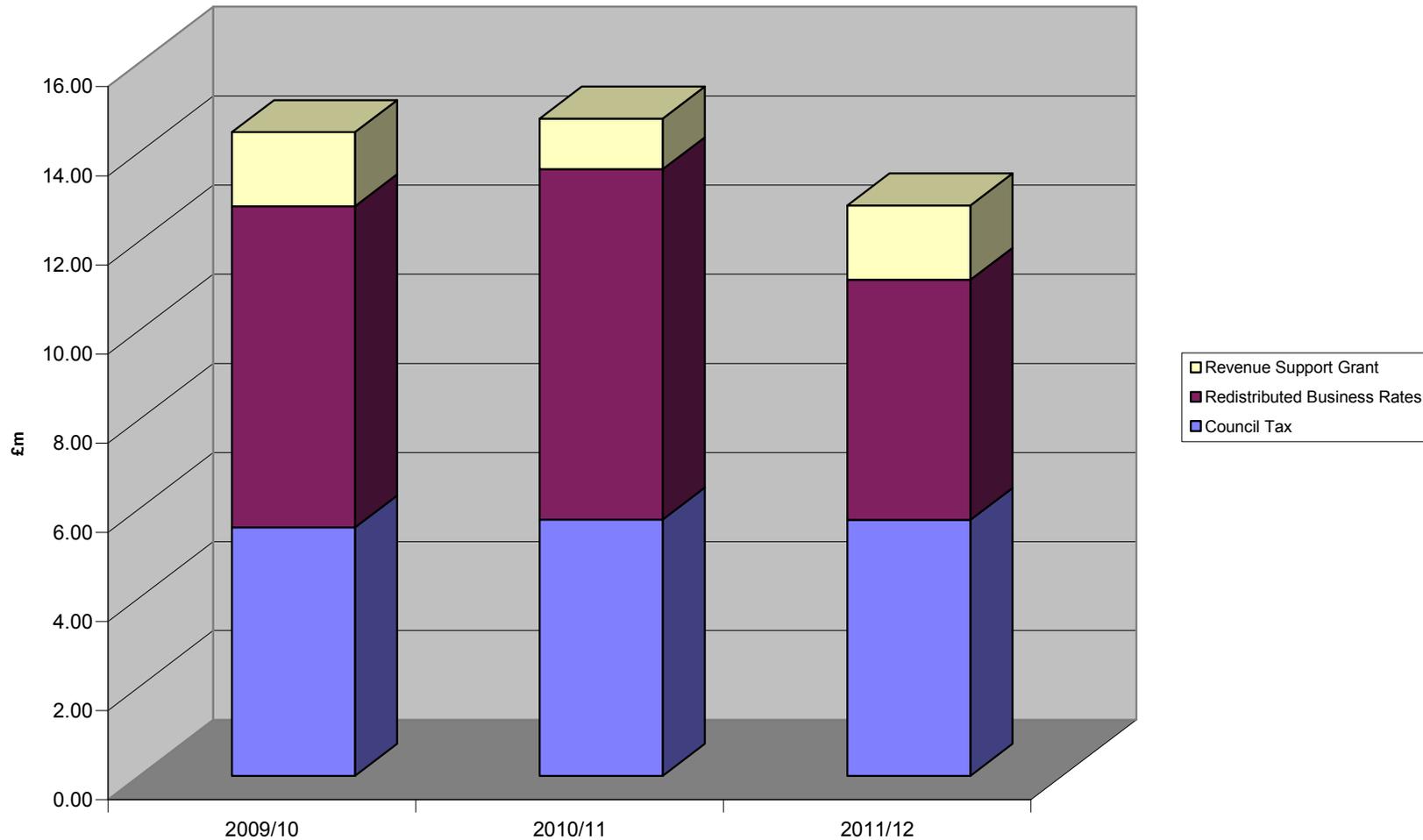
Notes:

- (1) The average increase in Council Tax, at Band D for the District and Parish and Town Councils' spending represents an increase of less than 1 penny per week.
- (2) The basic (average) amount of Council Tax represents the District and Parishes and Towns spending divided by the tax base of 41,228 (as approved by the Council on 14 December 2010). It is the charge for a Band D equivalent dwelling.
- (3) The amount of Council tax and Band D is shown as required by Central Government. However, 69% of properties are Bands A to C.
- (4) Norfolk County Council and 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:

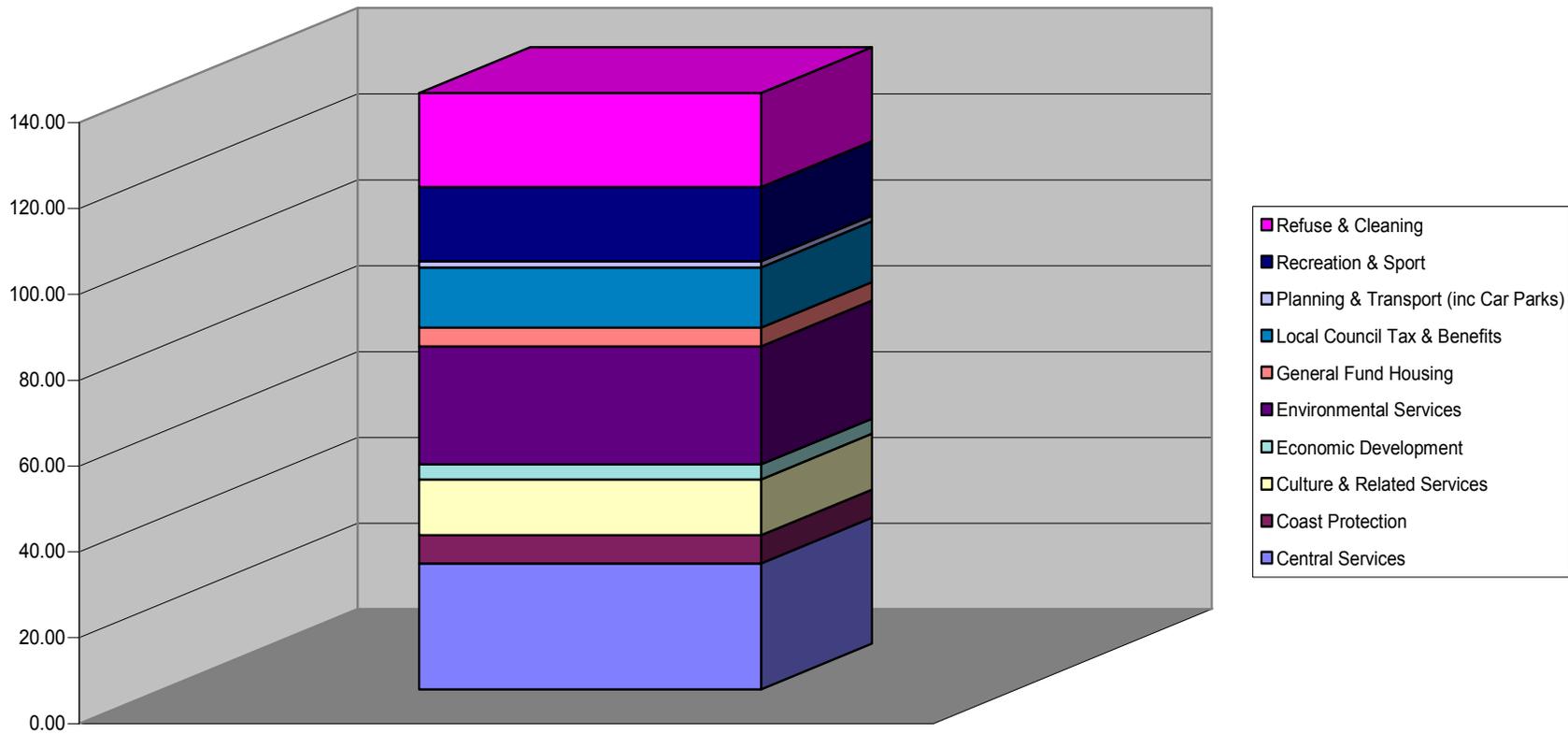
A 6/9 Up to £40,000	E 11/9 £88,001 - £120,000
B 7/9 £40,001 - £52,000	F 13/9 £120,001 - £160,000
C 8/9 £52,001 - £68,000	G 15/9 £160,001 - £320,000
D 9/9 £68,001 - £88,000	H 18/9 £320,001 and above
- (6) Parish and Town Council precepts range from nil to £73.69 per Band D equivalent dwelling.

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 2009/10 to 2011/12. The external finance has decreased by 21.6% for 2011/12 over the 2010/11 level, with a decrease of 31.4% for Business Rates, and an increase of 46% for Revenue Support Grant.



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



**Council Tax 2011/12
Per Band D Dwelling**

Parish	Tax Base	Parish Precept £ . P	Parish Council Tax £ . P	Other* Council Tax £ . P	Total Council Tax £ . P
Alby with Thwaite	98.26	2,400.00	24.42	1,475.10	1,499.52
Aldborough	243.88	5,000.00	20.50	1,475.10	1,495.60
Antingham	127.69	2,250.00	17.62	1,475.10	1,492.72
Ashmanhaugh	70.78	2,700.00	38.14	1,475.10	1,513.24
Aylmerton	201.91	4,500.00	22.28	1,475.10	1,497.38
Baconsthorpe	88.03	1,500.00	17.03	1,475.10	1,492.13
Bacton	515.24	15,000.00	29.11	1,475.10	1,504.21
Barsham	104.70	1,900.00	18.14	1,475.10	1,493.24
Barton Turf	242.38	4,500.00	18.56	1,475.10	1,493.66
Beckham East/West	118.77	2,400.00	20.20	1,475.10	1,495.30
Beeston Regis	417.29	13,000.00	31.15	1,475.10	1,506.25
Binham	180.73	4,500.00	24.89	1,475.10	1,499.99
Blakeney	538.21	23,000.00	42.73	1,475.10	1,517.83
Bodham	180.46	6,250.00	34.63	1,475.10	1,509.73
Briningham	65.62	0.00	0.00	1,475.10	1,475.10
Brinton	122.07	2,250.00	18.43	1,475.10	1,493.53
Briston	880.06	24,400.00	27.72	1,475.10	1,502.82
Brumstead	27.83	0.00	0.00	1,475.10	1,475.10
Catfield	353.67	9,500.00	26.86	1,475.10	1,501.96
Cley	322.15	8,000.00	24.83	1,475.10	1,499.93
Colby	193.36	14,250.00	73.69	1,475.10	1,548.79
Corpusty and Saxthorpe	282.64	9,360.00	33.11	1,475.10	1,508.21
Cromer	3,106.66	142,890.00	45.99	1,475.10	1,521.09
Dilham	140.71	4,284.00	30.44	1,475.10	1,505.54
Dunton	52.65	400.00	7.59	1,475.10	1,482.69
East Ruston	191.37	3,000.00	15.67	1,475.10	1,490.77
Edgefield	186.09	5,000.00	26.86	1,475.10	1,501.96
Erpingham	245.92	6,125.00	24.90	1,475.10	1,500.00
Fakenham	2,665.25	136,320.00	51.14	1,475.10	1,526.24
Felbrigg	78.11	2,000.00	25.60	1,475.10	1,500.70

**Council Tax 2011/12
Per Band D Dwelling**

Parish	Tax Base	Parish Precept £ . P	Parish Council Tax £ . P	Other* Council Tax £ . P	Total Council Tax £ . P
Felmingham	194.76	1,500.00	7.70	1,475.10	1,482.80
Field Dalling	138.94	3,000.00	21.59	1,475.10	1,496.69
Fulmodestone	182.67	4,000.00	21.89	1,475.10	1,496.99
Gimingham	159.83	4,750.00	29.71	1,475.10	1,504.81
Great Snoring	81.06	3,000.00	37.00	1,475.10	1,512.10
Gresham	173.57	4,500.00	25.92	1,475.10	1,501.02
Gunthorpe	144.64	1,800.00	12.44	1,475.10	1,487.54
Hanworth	99.62	2,000.00	20.07	1,475.10	1,495.17
Happisburgh	317.77	7,000.00	22.02	1,475.10	1,497.12
Helhoughton	119.10	4,000.00	33.58	1,475.10	1,508.68
Hempstead	77.06	1,500.00	19.46	1,475.10	1,494.56
Hempton	194.28	6,200.00	31.91	1,475.10	1,507.01
Hickling	425.96	7,962.15	18.69	1,475.10	1,493.79
High Kelling	287.99	8,500.00	29.51	1,475.10	1,504.61
Hindolveston	205.34	5,800.00	28.24	1,475.10	1,503.34
Hindringham	237.77	5,500.00	23.13	1,475.10	1,498.23
Holkham	93.33	2,500.00	26.78	1,475.10	1,501.88
Holt	1,671.24	73,208.00	43.80	1,475.10	1,518.90
Honing	127.38	2,000.00	15.70	1,475.10	1,490.80
Horning	620.93	13,500.00	21.74	1,475.10	1,496.84
Horse	38.18	750.00	19.64	1,475.10	1,494.74
Hoveton	796.64	42,496.00	53.34	1,475.10	1,528.44
Ingham	150.49	1,300.00	8.63	1,475.10	1,483.73
Ingworth	43.26	2,090.00	48.31	1,475.10	1,523.41
Itteringham	60.56	1,850.00	30.54	1,475.10	1,505.64
Kelling	90.24	3,000.00	33.24	1,475.10	1,508.34
Kettlestone	92.32	2,500.00	27.07	1,475.10	1,502.17
Knapton	157.96	4,250.00	26.90	1,475.10	1,502.00
Langham	195.82	6,000.00	30.64	1,475.10	1,505.74
Lessingham	247.43	3,500.00	14.14	1,475.10	1,489.24

**Council Tax 2011/12
Per Band D Dwelling**

Parish	Tax Base	Parish Precept £ . P	Parish Council Tax £ . P	Other* Council Tax £ . P	Total Council Tax £ . P
Letheringsett with Glandford	122.25	1,900.00	15.54	1,475.10	1,490.64
Little Barningham	42.38	400.00	9.43	1,475.10	1,484.53
Little Snoring	230.86	6,500.00	28.15	1,475.10	1,503.25
Ludham	530.77	9,156.00	17.25	1,475.10	1,492.35
Matlaske	67.15	300.00	4.46	1,475.10	1,479.56
Melton Constable	199.94	8,000.00	40.01	1,475.10	1,515.11
Morston	55.47	1,000.00	18.02	1,475.10	1,493.12
Mundesley	1,192.09	47,049.00	39.46	1,475.10	1,514.56
Neatishead	244.91	5,567.00	22.73	1,475.10	1,497.83
North Walsham	4,276.38	145,000.00	33.90	1,475.10	1,509.00
Northrepps	329.60	15,634.00	47.43	1,475.10	1,522.53
Overstrand	456.25	15,170.00	33.24	1,475.10	1,508.34
Paston	91.56	4,300.00	46.96	1,475.10	1,522.06
Plumstead	52.62	1,650.00	31.35	1,475.10	1,506.45
Potter Heigham	431.98	11,900.00	27.54	1,475.10	1,502.64
Pudding Norton	84.84	1,650.00	19.44	1,475.10	1,494.54
Raynham	126.14	5,100.00	40.43	1,475.10	1,515.53
Roughton	347.96	14,000.00	40.23	1,475.10	1,515.33
Runton	755.92	5,000.00	6.61	1,475.10	1,481.71
Ryburgh	233.80	8,000.00	34.21	1,475.10	1,509.31
Salthouse	120.58	3,500.00	29.02	1,475.10	1,504.12
Scottow	294.28	11,500.00	39.07	1,475.10	1,514.17
Sculthorpe	293.67	4,500.00	15.32	1,475.10	1,490.42
Sea Palling	226.99	9,000.00	39.64	1,475.10	1,514.74
Sheringham	3,256.09	148,700.00	45.66	1,475.10	1,520.76
Sidestrand	47.19	995.00	21.08	1,475.10	1,496.18
Skeyton	91.87	1,100.00	11.97	1,475.10	1,487.07
Sloley	92.68	2,575.00	27.78	1,475.10	1,502.88
Smallburgh	193.70	6,200.00	32.00	1,475.10	1,507.10
Southrepps	320.72	11,450.00	35.70	1,475.10	1,510.80

**Council Tax 2011/12
Per Band D Dwelling**

Parish	Tax Base	Parish Precept £ . P	Parish Council Tax £ . P	Other* Council Tax £ . P	Total Council Tax £ . P
Stalham	1,134.52	48,000.00	42.30	1,475.10	1,517.40
Stibbard	138.50	5,400.00	38.98	1,475.10	1,514.08
Stiffkey	130.51	5,000.00	38.31	1,475.10	1,513.41
Stody	93.09	2,400.00	25.78	1,475.10	1,500.88
Suffield	55.59	1,500.00	26.98	1,475.10	1,502.08
Sustead	94.18	1,300.00	13.80	1,475.10	1,488.90
Sutton	420.12	5,700.00	13.56	1,475.10	1,488.66
Swafield	114.53	2,900.00	25.32	1,475.10	1,500.42
Swanton Abbott	149.44	4,600.00	30.78	1,475.10	1,505.88
Swanton Novers	85.73	2,750.00	32.07	1,475.10	1,507.17
Tattersett	285.51	3,000.00	10.50	1,475.10	1,485.60
Thornage	95.74	1,800.00	18.80	1,475.10	1,493.90
Thorpe Market	116.03	3,000.00	25.85	1,475.10	1,500.95
Thurning	29.14	0.00	0.00	1,475.10	1,475.10
Thursford	107.76	3,000.00	27.83	1,475.10	1,502.93
Trimingham	150.31	4,800.00	31.93	1,475.10	1,507.03
Trunch	370.56	16,000.00	43.17	1,475.10	1,518.27
Tunstead	271.33	6,600.00	24.32	1,475.10	1,499.42
Upper Sheringham	99.16	4,766.00	48.06	1,475.10	1,523.16
Walcott	247.52	7,000.00	28.28	1,475.10	1,503.38
Walsingham	376.98	16,000.00	42.44	1,475.10	1,517.54
Warham	80.76	5,000.00	61.91	1,475.10	1,537.01
Wells-Next-The-Sea	1,122.95	68,000.00	60.55	1,475.10	1,535.65
Westwick	31.95	0.00	0.00	1,475.10	1,475.10
Weybourne	330.17	15,000.00	45.43	1,475.10	1,520.53

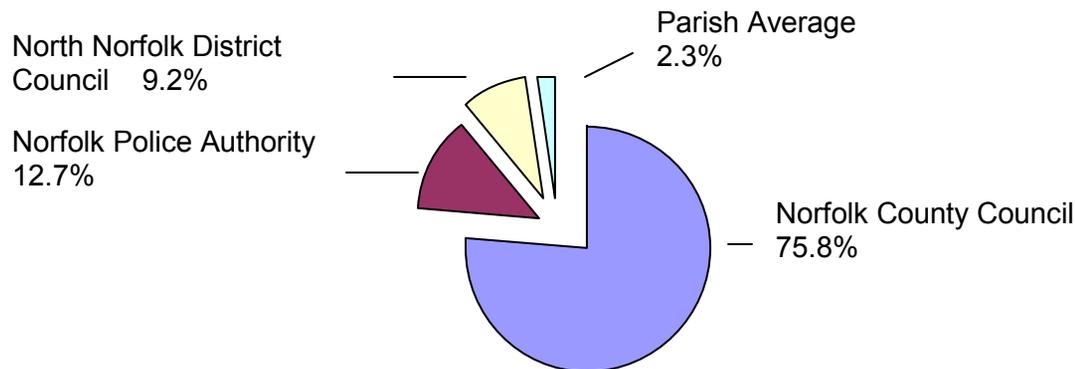
**Council Tax 2011/12
Per Band D Dwelling**

Parish	Tax Base	Parish Precept £ . P	Parish Council Tax £ . P	Other* Council Tax £ . P	Total Council Tax £ . P
Wickmere	58.86	3,250.00	55.21	1,475.10	1,530.31
Wighton	113.24	3,500.00	30.90	1,475.10	1,506.00
Witton	130.46	1,000.00	7.66	1,475.10	1,482.76
Wiveton	87.95	4,450.00	50.59	1,475.10	1,525.69
Wood Norton	100.85	2,075.00	20.57	1,475.10	1,495.67
Worstead	325.29	9,000.00	27.66	1,475.10	1,502.76
Totals/Averages	41,228	1,450,222.15	35.18	1,475.10	1,510.28

***Other Council Tax**

	£ . P
Norfolk County Council	1,145.07
Norfolk Police Authority	191.16
North Norfolk District Council	138.87
Total	1,475.10
Parish Average	35.18
Total Average Band D Amount	1,510.28

2011/12 Council Tax – Where does it go?



Employee Numbers – Office Staff

Service Area	2010/11 Revised Budget		2011/12 Base Budget	
	No.	FTE's	No.	FTE's
Community	75	68.21	71	64.81
Environment	51	44.65	49	43.65
Information	61	52.53	57	50.53
Resources	130	117.27	124	109.58
Total Office Staff	317	282.66	301	268.47

Employee Numbers – Outside Staff

Service Area	2010/11 Revised Budget		2011/12 Base Budget	
	No.	FTE's	No.	FTE's
Community	0	0.00	0	0.00
Environment	13	9.50	13	9.53
Information	13	5.10	13	5.10
Resources	10	8.50	10	8.50
Total Office Staff	36	23.10	36	23.13

Employee Costs

Service Area	2010/11 Revised Budget		2011/12 Base Budget	
	Direct Employee Costs £	Indirect Employee Costs £	Direct Employee Costs £	Indirect Employee Costs £
Community	2,300,561	89,482	2,222,441	42,338
Environment	1,859,048	58,387	1,783,710	27,627
Information	1,737,351	39,972	1,689,937	25,362
Resources	4,555,947	181,551	4,282,591	148,343
Employee Costs	10,452,907	369,392	9,978,679	243,670
Total Employee Costs		10,822,299		10,222,349

Community Service Area
Corporate Management Team Responsibility: Steve Blatch (Ext 6232)

Contacts		
Service	Contact	Ext.
Development Control	Andy Mitchell	6158
Planning Policy	Mark Ashwell	6325
Conservation & Design	Phil Godwin	6131
Landscape	Phil Godwin	6131
Building Control & Access	Mike Radley	6132
Planning Division	Lorraine Gray	6129
General Economic Development	Robin Smith	6236
Tourism	Robin Smith	6236
Strategic Housing	Karen Hill	6183
Private Sector Housing	Karen Hill	6183
Regeneration Management	Robin Smith	6236
Housing – Service Management	Karen Hill	6183
Local Land Charges	Mark Ashwell	6325
Transport	Julie Cooke	6040

Community Service Area

2009/10 Actual £	Service	2010/11 Updated Budget £	2010/11 Revised Budget £	2011/12 Base Budget £	2012/13 Projection £	2013/14 Projection £	2014/15 Projection £
641,478	Development Control	762,261	750,590	288,053	426,968	513,746	530,300
(243,971)	Planning Policy	539,186	491,001	272,833	298,779	290,078	295,385
154,403	Conservation & Design	155,728	156,744	157,705	157,571	154,129	156,175
96,302	Landscape	179,090	166,109	188,846	163,794	163,543	165,644
175,097	Building Control & Access	134,435	137,414	138,799	138,506	134,822	142,852
0	Planning Division	(3,227)	700	0	0	0	0
252,680	General Economic Development	336,165	399,513	276,431	276,610	273,250	275,500
165,747	Tourism	154,778	154,848	145,718	111,768	110,558	111,378
(640,224)	Strategic Housing	2,662,224	1,812,591	1,028,411	556,100	624,940	806,684
818,764	Private Sector Housing	1,798,749	2,169,096	1,670,281	1,325,270	1,326,590	1,333,390
588	Regeneration Management*	(1,193)	0	0	0	0	0
0	Housing – Service Mgmt*	(5,385)	0	0	0	0	0
126,673	Local Land Charges	120,262	170,255	123,230	122,741	123,635	126,295
485,895	Transport	797,646	918,596	85,475	84,855	84,655	85,485
2,033,432	Net Cost of Community	7,630,719	7,327,457	4,375,782	3,662,962	3,799,946	4,029,088

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

**Community Service Area
Main Items of Growth and Savings/Income
2011/12 Budget**

Growth**Amount
£****Local Land Charges**

Additional cost of Norfolk County Council search fees.

13,000

Loss of income due to legislative changes relating to charging for personal searches which came into force in August 2010.

20,000

Transport

Concessionary Fares special grant no longer due as a result of the transfer of the service to County from April 2011

249,259

TOTAL GROWTH

282,259

Service Area Details**Community****Savings / Income****Amount
£****Development Control**

Full Year Effect of work stream savings that commenced in 2010/11.

(16,780)

New Homes Bonus Grant.

(350,000)

Increased income from Planning Fees due to changes in the setting of planning fees.

(126,800)

Planning Policy

Non recurring costs relating to the Local Development Framework, these were previously funded from Housing and Planning Delivery Grant.

(291,121)

Landscape

Non recurring costs relating to Tree Preservation Works previously funded from Housing and Planning Delivery Grant.

(10,870)

Building Control and Access

Staffing savings including a full year effect from work stream savings that commenced in 2010/11.

(47,122)

General Economic Development

Removal of one-off expenditure funded from reserves in 2010/11.

(77,085)

Housing – Service Management

Staff savings due to the deletion of a vacant post.

(21,337)

Transport

Costs relating to the management of the bus pass concessionary fare scheme. This will be administered by Norfolk County Council from April 2011.

(969,500)

Strategic Housing

Increase in NNDC allocation of Homelessness Prevention Grant.

(50,470)

VAT Shelter Receipts. These were previously treated as capital and will be transferred to the capital projects reserve.

(500,000)

TOTAL SAVINGS**(2,461,085)****NET GROWTH / (SAVINGS)****(2,178,826)**

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.

2009/10 Actual £		2010/11 Updated Budget £	2010/11 Revised Budget £	2011/12 Base Budget £	2012/13 Projection £	2013/14 Projection £	2014/15 Projection £
552,196	Employee	566,915	540,638	521,757	512,381	509,379	518,813
41,719	Transport	38,982	35,149	33,941	33,322	25,472	25,472
67,380	Supplies & Services	44,135	57,135	47,135	47,135	47,135	47,135
502,612	Support Services	523,580	573,781	553,670	552,580	550,210	557,330
3,672	Capital Charges	20,469	48,407	40,170	40,170	40,170	40,170
(526,101)	Income	(431,820)	(504,520)	(908,620)	(758,620)	(658,620)	(658,620)
641,478	Net Expenditure	762,261	750,590	288,053	426,968	513,746	530,300

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.

2009/10 Actual £		2010/11 Updated Budget £	2010/11 Revised Budget £	2011/12 Base Budget £	2012/13 Projection £	2013/14 Projection £	2014/15 Projection £
241,720	Employee	298,482	267,443	200,114	225,484	218,613	222,641
496	Premises	0	0	0	0	0	0
4,944	Transport	6,994	6,340	7,346	8,582	7,481	7,481
55,944	Supplies & Services	221,113	183,631	44,646	44,646	44,646	44,646
92,153	Support Services	106,770	121,760	114,900	114,250	113,511	114,790
0	Capital	0	6,000	0	0	0	0
(639,227)	Income	(94,173)	(94,173)	(94,173)	(94,173)	(94,173)	(94,173)
(243,971)	Net Expenditure	539,186	491,001	272,833	298,779	290,078	295,385

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.

2009/10 Actual £		2010/11 Updated Budget £	2010/11 Revised Budget £	2011/12 Base Budget £	2012/13 Projection £	2013/14 Projection £	2014/15 Projection £
60,576	Employee	64,655	69,968	70,456	70,642	67,595	68,842
4,764	Premises	4,000	4,000	4,000	4,000	4,000	4,000
2,462	Transport	2,608	2,371	2,364	2,364	2,188	2,188
17,116	Supplies & Services	18,925	18,925	11,625	11,625	11,625	11,625
69,498	Support Services	65,590	61,530	69,310	68,990	68,771	69,570
(13)	Income	(50)	(50)	(50)	(50)	(50)	(50)
154,403	Net Expenditure	155,728	156,744	157,705	157,571	154,129	156,175

Landscape

This service provides advice on countryside matters and undertakes the Councils 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.

2009/10 Actual £		2010/11 Updated Budget £	2010/11 Revised Budget £	2011/12 Base Budget £	2012/13 Projection £	2013/14 Projection £	2014/15 Projection £
55,789	Employee	57,815	58,750	43,134	43,252	43,849	44,660
5,527	Transport	4,985	5,787	4,562	4,562	4,214	4,214
9,660	Supplies & Services	55,920	24,942	44,550	19,550	19,550	19,550
54,161	Support Services	61,370	77,630	97,600	97,430	96,930	98,220
(28,835)	Income	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)
96,302	Net Expenditure	179,090	166,109	188,846	163,794	163,543	165,644

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)

2009/10 Actual £		2010/11 Updated Budget £	2010/11 Revised Budget £	2011/12 Base Budget £	2012/13 Projection £	2013/14 Projection £	2014/15 Projection £
346,132	Employee	346,172	305,838	301,192	301,989	306,116	311,675
32,590	Transport	36,396	30,019	34,270	34,270	26,890	26,890
12,135	Supplies & Services	13,361	13,431	13,361	13,361	13,361	13,361
155,687	Support Services	154,260	203,880	205,730	204,640	204,209	206,680
(371,447)	Income	(415,754)	(415,754)	(415,754)	(415,754)	(415,754)	(415,754)
175,097	Net Expenditure	134,435	137,414	138,799	138,506	134,822	142,852

Planning Division

This budget includes the management and administration costs of the planning service that are not charged direct to the separate planning service headings.

2009/10 Actual £		2010/11 Updated Budget £	2010/11 Revised Budget £	2011/12 Base Budget £	2012/13 Projection £	2013/14 Projection £	2014/15 Projection £
393,550	Employee	337,098	341,624	343,772	347,246	346,297	352,527
1,141	Transport	980	700	980	980	980	980
35,663	Supplies & Services	26,110	26,110	26,110	26,110	26,110	26,110
(402,854)	Support Services	(367,415)	(363,883)	(370,862)	(374,336)	(373,387)	(379,617)
(27,500)	Income	0	(3,851)	0	0	0	0
0	Net Expenditure	(3,227)	700	0	0	0	0

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.

2009/10 Actual £		2010/11 Updated Budget £	2010/11 Revised Budget £	2011/12 Base Budget £	2012/13 Projection £	2013/14 Projection £	2014/15 Projection £
35,249	Employee	0	28,688	0	0	0	0
601	Transport	0	0	0	0	0	0
84,809	Supplies & Services	170,703	176,703	93,618	93,618	93,618	93,618
155,246	Support Services	168,000	187,660	170,350	170,530	167,170	169,420
(2,538)	Capital	(2,538)	12,462	12,463	12,462	12,462	12,462
(20,687)	Income	0	(6,000)	0	0	0	0
252,680	Net Expenditure	336,165	399,513	276,431	276,610	273,250	275,500

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.

2009/10 Actual £		2010/11 Updated Budget £	2010/11 Revised Budget £	2011/12 Base Budget £	2012/13 Projection £	2013/14 Projection £	2014/15 Projection £
185,555	Supplies & Services	173,358	173,358	169,275	60,275	60,275	60,275
57,881	Support Services	65,420	65,490	59,380	59,430	58,220	59,040
(77,690)	Income	(84,000)	(84,000)	(82,937)	(7,937)	(7,937)	(7,937)
165,747	Net Expenditure	154,778	154,848	145,718	111,768	110,558	111,378

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.

2009/10 Actual £		2010/11 Updated Budget £	2010/11 Revised Budget £	2011/12 Base Budget £	2012/13 Projection £	2013/14 Projection £	2014/15 Projection £
39	Employee	0	0	0	0	0	0
61,315	Premises	33,628	23,628	24,000	24,000	24,000	24,000
0	Transport	200	0	0	0	0	0
146,358	Supplies & Services	2,343,347	2,090,004	1,126,615	504,994	504,994	504,994
420,424	Support Services	450,610	494,720	470,710	470,550	468,390	475,620
27,586	Capital Charges	62,326	47,176	47,176	47,176	47,176	47,176
(1,295,946)	Income	(227,887)	(842,937)	(640,090)	(490,620)	(419,620)	(245,106)
(640,224)	Net Expenditure	2,662,224	1,812,591	1,028,411	556,100	624,940	806,684

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.

2009/10 Actual £		2010/11 Updated Budget £	2010/11 Revised Budget £	2011/12 Base Budget £	2012/13 Projection £	2013/14 Projection £	2014/15 Projection £
990,823	Supplies & Services	1,751,339	2,237,756	1,606,801	1,261,300	1,261,300	1,261,300
330,480	Support Services	392,410	384,340	408,480	408,970	410,290	417,090
(502,539)	Capital Charges	(345,000)	(453,000)	(345,000)	(345,000)	(345,000)	(345,000)
818,764	Net Expenditure	1,798,749	2,169,096	1,670,281	1,325,270	1,326,590	1,333,390

Regeneration Management

This budget covers the direct management costs of the Council's Regeneration, Economic Development and Tourism Promotion activities. The costs are fully recharged to the services they support.

2009/10 Actual £		2010/11 Updated Budget £	2010/11 Revised Budget £	2011/12 Base Budget £	2012/13 Projection £	2013/14 Projection £	2014/15 Projection £
113,795	Employee	128,876	129,954	130,307	131,161	127,431	129,327
800	Transport	1,925	1,655	1,925	1,925	1,925	1,925
8,706	Supplies & Services	10,055	9,955	6,055	6,055	6,055	6,055
(123,300)	Support Services	(142,049)	(141,564)	(138,287)	(139,141)	(135,411)	(137,307)
588	Income	0	0	0	0	0	0
588	Net Expenditure	(1,193)	0	0	0	0	0

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. The costs are fully recharged to the services they support.

2009/10 Actual £		2010/11 Updated Budget £	2010/11 Revised Budget £	2011/12 Base Budget £	2012/13 Projection £	2013/14 Projection £	2014/15 Projection £
506,325	Employee	570,455	530,481	557,643	559,898	562,513	573,409
228	Premises	0	0	0	0	0	0
17,411	Transport	22,032	19,325	19,263	19,263	17,926	17,926
27,051	Supplies & Services	14,122	11,784	14,877	14,877	14,877	14,877
(550,979)	Support Services	(611,994)	(561,590)	(591,783)	(594,038)	(595,316)	(606,212)
(36)	Income	0	0	0	0	0	0
0	Net Expenditure	(5,385)	0	0	0	0	0

Local Land Charges

This service is responsible for the maintenance of the Local Land Charges Register and the corporate property database, and the provision of official searches upon request, which is a chargeable service.

2009/10 Actual £		2010/11 Updated Budget £	2010/11 Revised Budget £	2011/12 Base Budget £	2012/13 Projection £	2013/14 Projection £	2014/15 Projection £
97,363	Employee	102,846	116,659	96,404	96,805	98,089	99,789
143	Transport	0	0	0	0	0	0
41,034	Supplies & Services	27,937	40,937	40,937	40,937	40,937	40,937
64,340	Transfer Payments	71,339	71,339	71,339	71,339	71,339	71,339
134,350	Support Services	118,140	121,320	94,550	93,660	93,270	94,230
(210,557)	Income	(200,000)	(180,000)	(180,000)	(180,000)	(180,000)	(180,000)
126,673	Net Expenditure	120,262	170,255	123,230	122,741	123,635	126,295

Transport

This service includes the costs of the concessionary travel scheme, railcards and community transport projects. It is a national concessionary scheme which allows free bus travel nationwide for eligible pass holders (either over 60 or eligible under grounds of disability). NNDC is a 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 community transport function provides support to rural communities and other transport partnerships. The reduction in transport costs and income from 2011/12 reflect the transfer of the responsibility of the scheme from district councils to county.

2009/10 Actual £		2010/11 Updated Budget £	2010/11 Revised Budget £	2011/12 Base Budget £	2012/13 Projection £	2013/14 Projection £	2014/15 Projection £
934,334	Transport	962,810	1,062,810	23,955	23,955	23,955	23,955
57,775	Supplies & Services	56,645	52,645	26,000	26,000	26,000	26,000
22,442	Support Services	55,050	80,000	63,120	62,500	62,300	63,130
(528,656)	Income	(276,859)	(276,859)	(27,600)	(27,600)	(27,600)	(27,600)
485,895	Net Expenditure	797,646	918,596	85,475	84,855	84,655	85,485

Environment Service Area
Corporate Management Team Responsibility: Nick Baker (Ext 6221)

Contacts		
Service	Contact	Ext.
Commercial Services	Steve Hems	6182
Rural Sewerage Schemes	Steve Hems	6182
Travellers	Steve Hems	6182
Licensing	Chris Cawley	6252
Street Naming	Richard Garfield	6308
Pest Control	Steve Hems	6182
Environmental Protection	Steve Hems	6182
Dog Control	Steve Hems	6182
Env Health – Service Management	Steve Hems	6182
Parks & 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 & Entertainments	Brenda Seymour	6053
Museums	Karl Read	6002
Pier Pavilion	Karl Read	6002
Foreshore	Karl Read	6002
Woodlands Management	Paul Ingham	6001
Cromer Pier	Karl Read	6002
Public Conveniences	Richard Garfield / Jill Fisher	6308 / 6037
Waste Collection and Disposal	Richard Garfield	6308
Leisure	Karl Read	6002
Environmental Strategy	Helen Dixon	6271
Civil Contingencies	Steve Hems	6182

Environment Service Area

2009/10 Actual £	Service	2010/11 Updated Budget £	2010/11 Revised Budget £	2011/12 Base Budget £	2012/13 Projection £	2013/14 Projection £	2014/15 Projection £
615,989	Commercial Services	648,458	633,294	581,280	580,143	573,474	583,151
311,883	Rural Sewerage Schemes	334,380	327,018	336,241	358,135	368,978	380,153
30,398	Travellers	0	97,800	97,800	97,800	97,800	97,800
75,457	Licensing	83,624	139,496	99,471	98,757	91,432	94,973
23,424	Street Naming	40,613	30,848	35,410	35,341	35,434	35,696
66,222	Pest Control	65,757	47,778	44,282	43,994	43,551	44,207
595,847	Environmental Protection	655,662	650,257	635,793	634,381	625,698	635,429
108,085	Dog Control	123,614	101,485	97,094	97,083	96,766	97,845
0	Env Health – Service Mgmt*	(1,782)	0	0	0	0	0
396,896	Parks & Open Spaces	418,083	467,622	540,137	495,863	525,326	533,949
420,905	Sports Centres	362,482	456,784	393,851	356,371	373,250	377,461
553,672	Leisure Complexes	565,580	581,630	597,419	598,863	612,797	622,004
180,108	Other Sports	185,648	111,247	76,781	78,684	77,068	77,324
12,275	Recreation Grounds	12,090	14,393	14,409	12,942	13,866	14,113
200,541	Arts & Entertainments	196,100	213,800	150,470	217,110	153,380	155,450
119,169	Museums	122,200	53,830	53,043	53,083	52,973	53,063
132,966	Pier Pavilion	139,897	113,387	120,177	113,497	119,377	119,817
138,172	Foreshore	311,120	355,493	453,974	437,860	445,531	453,948
119,270	Woodlands Management	133,146	181,309	155,186	176,920	156,422	158,351
61,084	Cromer Pier	72,040	39,511	45,611	44,891	44,331	44,601
771,929	Public Conveniences	635,521	644,201	534,156	531,415	531,212	537,129
2,051,549	Waste Collection and Disposal	2,136,725	2,279,321	1,489,767	1,528,182	1,497,631	1,546,489
554,712	Cleansing	535,634	544,275	745,307	734,606	708,667	721,308
0	Leisure*	(4,597)	0	0	0	0	0
72,496	Environmental Strategy	175,636	194,359	125,424	125,459	126,157	127,911
179,421	Civil Contingencies	201,037	140,523	143,262	143,197	142,619	144,539
7,792,470	Net Cost of Environment	8,148,668	8,419,661	7,566,345	7,594,577	7,513,740	7,656,711

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

**Environment Service Area
Main Items of Growth and Savings/Income
2011/12 Budget**

Growth	Amount £
Rural Sewerage Schemes	
Increase in Drainage Board Levies.	13,132
Travellers	
Facility charges for travellers sites at Cromer and Fakenham.	10,000
Licensing	
Additional costs for taxi testing.	11,215
Staff restructuring costs.	8,463
Environmental Protection	
Area Based Grant and Bike loan scheme.	22,500
Parks & Open Spaces	
New cleansing and grounds maintenance contract.	36,699
Leisure Complexes	
Inflation on Sports Hall management fees.	11,945
Foreshore (Water Safety, Lifeguards, etc)	
New cleansing and grounds maintenance contract.	98,145
Waste Collection and Disposal	
Trade disposal costs.	14,723
Defra grant refunds no longer payable.	122,500
Reduction in recycling credit income from dry recyclables and garden waste.	2,339
Loss of income from Tipping Away recharges.	69,178
Contributions from Borough Council of Kings Lynn & West Norfolk no longer applicable as part of joint waste procurement.	25,000
Civil Contingencies	
Income from Norfolk County Council re COMAH (Control of Major Accident Hazards) off-site planning (Bacton) no longer paid.	12,000
TOTAL GROWTH	457,839

Service Area Details**Environment****Savings / Income****Amount
£****Commercial Services**

Savings identified as part of the budget process partly offset by incremental increases on salaries and oncosts.
New fee structure for Private Water Sampling.

(10,106)
(7,282)

Travellers

Lower running costs for travellers sites at Cromer and Fakenham.

(10,000)

Licensing

Additional Taxi Licensing due to increase in fees.

(8,721)

Pest Control

Staff savings following restructure of the service.

(10,975)

Dog Control

Staff savings following restructure of the service.

(16,180)

Environmental Health – Service Management

Restructure of Environmental Health Management.

(16,745)

Sports Centres

Various income generation opportunities identified as part of the budget process, including the effect of a marketing campaign, income from the new Multi Use Games Area and the introduction of a membership scheme.

(37,718)

Civil Contingencies

Work stream savings following restructure.

(9,247)

Buildings repair and maintenance.

(2,000)

Misc. supplies and services to include materials, equipment repair and maintenance, telephone, subscriptions and stationery costs, contributions to the Civil Protection Volunteers and a contingency payment for flooding and any other emergency.

(21,135)

Environmental Strategy

Removal of one-off costs previously funded from an earmarked reserve and Area Based Grant.

(91,500)

Public Conveniences

Reduction in contract cleaning costs following the award of the new cleansing contract.

(62,974)

Service Area Details**Environment****Savings / Income Continued****Amount
£****Waste Collection and Disposal**

Contractor costs due to new contract.	(681,577)
Garden bin issues from stock.	(6,302)
Fixed term contract staff and oncosts no longer required.	(5,000)
Increased fee income from commercial, prescribed and garden bin customers.	(68,079)
Additional Material Recovery Facility profit share from increased recyclable material prices.	(120,000)
Removal of one-off consultancy fees for the contract procurement process.	(104,500)
Savings identified as part of the budget process.	(13,610)
Misc. fees and charges.	(5,000)

Cleansing

Implications of new contract costs for cleansing.	(218,853)
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TOTAL SAVINGS**(1,527,504)****NET GROWTH / (SAVINGS)****(1,069,665)**

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 & Safety – 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.

2009/10 Actual £		2010/11 Updated Budget £	2010/11 Revised Budget £	2011/12 Base Budget £	2012/13 Projection £	2013/14 Projection £	2014/15 Projection £
326,791	Employee	344,891	353,085	335,044	336,417	337,455	344,431
20,557	Transport	21,810	22,650	21,851	21,851	19,765	19,765
19,018	Supplies & Services	18,739	18,439	18,439	18,439	18,439	18,439
265,390	Support Services	280,170	255,660	230,380	227,870	222,249	224,950
(15,766)	Income	(17,152)	(16,540)	(24,434)	(24,434)	(24,434)	(24,434)
615,989	Net Expenditure	648,458	633,294	581,280	580,143	573,474	583,151

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.

2009/10 Actual £		2010/11 Updated Budget £	2010/11 Revised Budget £	2011/12 Base Budget £	2012/13 Projection £	2013/14 Projection £	2014/15 Projection £
305,671	Premises	326,790	324,858	335,441	357,355	368,218	379,393
6,212	Support Services	7,590	2,160	800	780	760	760
311,883	Net Expenditure	334,380	327,018	336,241	358,135	368,978	380,153

Travellers

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

2009/10 Actual £		2010/11 Updated Budget £	2010/11 Revised Budget £	2011/12 Base Budget £	2012/13 Projection £	2013/14 Projection £	2014/15 Projection £
398	Premises	12,000	6,800	6,800	6,800	6,800	6,800
30,000	Supplies & Services	38,000	33,200	33,200	33,200	33,200	33,200
0	Capital Charges	0	97,800	97,800	97,800	97,800	97,800
0	Income	(50,000)	(40,000)	(40,000)	(40,000)	(40,000)	(40,000)
30,398	Net Expenditure	0	97,800	97,800	97,800	97,800	97,800

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.

2009/10 Actual £		2010/11 Updated Budget £	2010/11 Revised Budget £	2011/12 Base Budget £	2012/13 Projection £	2013/14 Projection £	2014/15 Projection £
79,716	Employee	80,985	131,383	94,193	95,029	90,974	92,565
6,121	Transport	4,356	651	651	651	651	651
18,448	Supplies & Services	18,825	18,825	30,040	30,040	30,040	30,040
146,070	Support Services	150,920	168,820	154,770	153,220	149,950	151,900
(174,898)	Income	(171,462)	(180,183)	(180,183)	(180,183)	(180,183)	(180,183)
75,457	Net Expenditure	83,624	139,496	99,471	98,757	91,432	94,973

Street Naming

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

2009/10 Actual £		2010/11 Updated Budget £	2010/11 Revised Budget £	2011/12 Base Budget £	2012/13 Projection £	2013/14 Projection £	2014/15 Projection £
19,555	Employee	10,298	6,150	9,885	9,916	10,059	10,261
0	Premises	0	4,500	4,500	4,500	4,500	4,500
5,383	Transport	0	2,352	2,352	2,352	2,352	2,352
787	Supplies & Services	17,255	9,146	10,403	10,403	10,403	10,403
2,912	Support Services	3,100	5,370	4,940	4,840	4,790	4,850
0	Capital Charges	9,960	3,330	3,330	3,330	3,330	3,330
(5,213)	Income	0	0	0	0	0	0
23,424	Net Expenditure	40,613	30,848	35,410	35,341	35,434	35,696

Pest Control

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

2009/10 Actual £		2010/11 Updated Budget £	2010/11 Revised Budget £	2011/12 Base Budget £	2012/13 Projection £	2013/14 Projection £	2014/15 Projection £
28,742	Employee	30,929	20,770	20,534	20,596	20,893	21,299
0	Premises	90	90	90	90	90	90
5,956	Transport	6,088	5,508	5,508	5,508	5,508	5,508
2,774	Supplies & Services	2,400	2,400	2,400	2,400	2,400	2,400
33,294	Support Services	30,750	23,510	20,250	19,900	19,160	19,410
(4,544)	Income	(4,500)	(4,500)	(4,500)	(4,500)	(4,500)	(4,500)
66,222	Net Expenditure	65,757	47,778	44,282	43,994	43,551	44,207

Environmental Protection

The Environmental Protection team provides reactive response to complaints, programmed monitoring schemes and maintain a public watchdog role.

This service includes the following:

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

2009/10 Actual £		2010/11 Updated Budget £	2010/11 Revised Budget £	2011/12 Base Budget £	2012/13 Projection £	2013/14 Projection £	2014/15 Projection £
301,645	Employee	328,678	328,111	335,279	336,594	336,132	342,716
0	Premises	0	0	0	0	0	0
24,595	Transport	22,924	21,552	19,667	19,667	17,504	17,504
52,067	Supplies & Services	66,393	84,393	76,817	76,370	75,252	75,749
239,043	Support Services	253,780	249,160	222,960	220,680	215,740	218,390
4,290	Capital Charges	4,290	4,290	0	0	0	0
(25,793)	Income	(20,403)	(37,249)	(18,930)	(18,930)	(18,930)	(18,930)
595,847	Net Expenditure	655,662	650,257	635,793	634,381	625,698	635,429

Dog Control

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

2009/10 Actual £		2010/11 Updated Budget £	2010/11 Revised Budget £	2011/12 Base Budget £	2012/13 Projection £	2013/14 Projection £	2014/15 Projection £
43,114	Employee	46,428	31,151	31,120	31,539	32,002	32,621
0	Premises	10	10	10	10	10	10
9,029	Transport	8,503	7,631	7,631	7,631	7,631	7,631
11,071	Supplies & Services	19,293	19,293	19,293	19,293	19,293	19,293
46,640	Support Services	49,880	43,900	39,540	39,110	38,330	38,790
(1,770)	Income	(500)	(500)	(500)	(500)	(500)	(500)
108,085	Net Expenditure	123,614	101,485	97,094	97,083	96,766	97,845

Environmental Health – Service Management

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

2009/10 Actual £		2010/11 Updated Budget £	2010/11 Revised Budget £	2011/12 Base Budget £	2012/13 Projection £	2013/14 Projection £	2014/15 Projection £
238,803	Employee	222,440	201,883	206,269	206,934	193,003	196,372
233	Premises	0	0	0	0	0	0
3,036	Transport	5,049	6,272	4,475	4,475	4,475	4,475
43,982	Supplies & Services	47,736	47,636	47,736	47,736	47,736	47,736
(289,254)	Support Services	(288,664)	(264,288)	(266,977)	(262,172)	(248,241)	(251,610)
4,104	Capital Charges	13,720	9,347	9,347	3,877	3,877	3,877
(904)	Income	(2,063)	(850)	(850)	(850)	(850)	(850)
0	Net Expenditure	(1,782)	0	0	0	0	0

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.

2009/10 Actual £		2010/11 Updated Budget £	2010/11 Revised Budget £	2011/12 Base Budget £	2012/13 Projection £	2013/14 Projection £	2014/15 Projection £
318,411	Premises	325,426	322,688	337,490	334,731	328,285	333,585
121,226	Supplies & Services	106,637	106,205	104,822	103,767	101,126	102,299
57,628	Support Services	58,660	101,630	120,720	80,260	118,810	120,960
3,152	Capital Charges	18,320	28,059	28,059	28,059	28,059	28,059
(103,522)	Income	(90,960)	(90,960)	(50,954)	(50,954)	(50,954)	(50,954)
396,896	Net Expenditure	418,083	467,622	540,137	495,863	525,326	533,949

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.

2009/10 Actual £		2010/11 Updated Budget £	2010/11 Revised Budget £	2011/12 Base Budget £	2012/13 Projection £	2013/14 Projection £	2014/15 Projection £
190,616	Employee	177,525	193,077	170,530	160,036	162,270	165,434
135,013	Premises	126,540	142,082	135,051	135,023	134,956	135,010
3,031	Transport	5,060	5,060	5,060	5,060	5,060	5,060
116,409	Supplies & Services	113,417	116,990	119,763	122,047	124,398	126,820
79,573	Support Services	74,310	112,300	112,560	95,330	110,440	112,040
27,854	Capital Charges	6,080	34,725	34,725	34,725	34,725	34,725
(131,591)	Income	(140,450)	(147,450)	(183,838)	(195,850)	(198,599)	(201,628)
420,905	Net Expenditure	362,482	456,784	393,851	356,371	373,250	377,461

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.

2009/10 Actual £		2010/11 Updated Budget £	2010/11 Revised Budget £	2011/12 Base Budget £	2012/13 Projection £	2013/14 Projection £	2014/15 Projection £
27,497	Premises	26,813	20,841	26,483	26,445	26,355	26,427
256,017	Supplies & Services	260,701	262,747	272,646	280,796	289,190	297,835
55,754	Support Services	57,420	29,600	29,850	23,180	28,810	29,300
214,405	Capital Charges	220,646	268,442	268,440	268,442	268,442	268,442
553,672	Net Expenditure	565,580	581,630	597,419	598,863	612,797	622,004

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 contribution levers in additional funding to deliver projects such as Fit Together Walking and subsidised coach education courses across the 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

2009/10 Actual £		2010/11 Updated Budget £	2010/11 Revised Budget £	2011/12 Base Budget £	2012/13 Projection £	2013/14 Projection £	2014/15 Projection £
40,417	Employee	24,367	40,599	30,178	13,143	2,677	2,693
5,829	Premises	2,112	2,112	2,112	2,112	2,112	2,112
8,284	Transport	7,913	7,913	7,913	7,913	7,913	7,913
110,298	Supplies & Services	103,361	115,042	44,773	44,773	44,773	44,773
124,575	Support Services	131,280	24,740	20,860	22,220	20,510	20,750
0	Capital Charges	0	29,639	0	0	0	0
(109,294)	Income	(83,385)	(108,798)	(29,055)	(11,477)	(917)	(917)
180,108	Net Expenditure	185,648	111,247	76,781	78,684	77,068	77,324

Recreation Grounds

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

2009/10 Actual £		2010/11 Updated Budget £	2010/11 Revised Budget £	2011/12 Base Budget £	2012/13 Projection £	2013/14 Projection £	2014/15 Projection £
3,637	Premises	2,423	2,369	4,292	4,273	4,227	4,264
9,599	Supplies & Services	9,357	9,364	7,057	6,949	6,679	6,799
1,111	Support Services	1,310	3,660	4,060	2,720	3,960	4,050
(2,073)	Income	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)
12,275	Net Expenditure	12,090	14,393	14,409	12,942	13,866	14,113

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 wellbeing, economic development and regeneration
- ◆ Raise the profile of the arts in the District and provide co-ordinated marketing
- ◆ Increase health and social wellbeing 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.

2009/10 Actual £		2010/11 Updated Budget £	2010/11 Revised Budget £	2011/12 Base Budget £	2012/13 Projection £	2013/14 Projection £	2014/15 Projection £
0	Employee	0	0	36,530	36,530	36,530	36,530
0	Premises	210	210	210	210	210	210
100,632	Supplies & Services	121,110	135,900	92,520	94,120	95,780	97,480
101,359	Support Services	106,630	124,040	22,670	87,710	22,320	22,690
(1,450)	Income	(31,850)	(46,350)	(1,460)	(1,460)	(1,460)	(1,460)
200,541	Net Expenditure	196,100	213,800	150,470	217,110	153,380	155,450

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.

2009/10 Actual £		2010/11 Updated Budget £	2010/11 Revised Budget £	2011/12 Base Budget £	2012/13 Projection £	2013/14 Projection £	2014/15 Projection £
0	Employee	0	0	1,013	1,013	1,013	1,013
56	Premises	0	0	0	0	0	0
47,588	Supplies & Services	47,500	47,500	47,500	47,500	47,500	47,500
71,525	Support Services	74,700	6,330	4,530	4,570	4,460	4,550
119,169	Net Expenditure	122,200	53,830	53,043	53,083	52,973	53,063

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

2009/10 Actual £		2010/11 Updated Budget £	2010/11 Revised Budget £	2011/12 Base Budget £	2012/13 Projection £	2013/14 Projection £	2014/15 Projection £
6,150	Premises	7,780	2,880	7,780	7,780	7,780	7,780
93,686	Supplies & Services	88,597	88,597	88,597	88,597	88,597	88,597
37,750	Support Services	43,520	21,910	23,800	17,120	23,000	23,440
(4,620)	Income	0	0	0	0	0	0
132,966	Net Expenditure	139,897	113,387	120,177	113,497	119,377	119,817

Foreshore

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

2009/10 Actual £		2010/11 Updated Budget £	2010/11 Revised Budget £	2011/12 Base Budget £	2012/13 Projection £	2013/14 Projection £	2014/15 Projection £
34,434	Premises	39,500	36,882	44,030	43,963	43,807	43,935
103,738	Supplies & Services	286,370	296,561	383,004	382,087	375,394	382,903
0	Support Services	0	36,800	41,690	26,560	41,080	41,860
0	Income	(14,750)	(14,750)	(14,750)	(14,750)	(14,750)	(14,750)
138,172	Net Expenditure	311,120	355,493	453,974	437,860	445,531	453,948

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.

2009/10 Actual £		2010/11 Updated Budget £	2010/11 Revised Budget £	2011/12 Base Budget £	2012/13 Projection £	2013/14 Projection £	2014/15 Projection £
28,717	Employee	37,553	33,472	66,824	67,248	67,730	68,379
5,206	Premises	25,222	25,219	8,084	8,084	8,084	8,084
16,507	Transport	11,020	11,020	11,180	11,340	11,340	11,340
66,159	Supplies & Services	67,981	84,481	9,281	10,581	10,581	10,581
69,809	Support Services	73,580	126,680	76,920	96,770	75,790	77,070
1,390	Capital Charges	1,390	1,497	1,497	1,497	1,497	1,497
(68,518)	Income	(83,600)	(101,060)	(18,600)	(18,600)	(18,600)	(18,600)
119,270	Net Expenditure	133,146	181,309	155,186	176,920	156,422	158,351

Cromer Pier

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

2009/10 Actual £		2010/11 Updated Budget £	2010/11 Revised Budget £	2011/12 Base Budget £	2012/13 Projection £	2013/14 Projection £	2014/15 Projection £
20,043	Premises	33,133	33,133	33,133	33,133	33,133	33,133
253	Supplies & Services	4,600	4,600	4,600	4,600	4,600	4,600
52,273	Support Services	43,300	11,450	17,550	16,830	16,270	16,540
4,103	Capital Charges	5,911	5,232	5,232	5,232	5,232	5,232
(15,588)	Income	(14,904)	(14,904)	(14,904)	(14,904)	(14,904)	(14,904)
61,084	Net Expenditure	72,040	39,511	45,611	44,891	44,331	44,601

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 service primarily include the costs of cleansing.

2009/10 Actual £		2010/11 Updated Budget £	2010/11 Revised Budget £	2011/12 Base Budget £	2012/13 Projection £	2013/14 Projection £	2014/15 Projection £
193,780	Premises	198,558	222,628	200,302	193,681	193,631	193,672
1,713	Transport	1,900	1,900	1,900	1,900	1,900	1,900
277,358	Supplies & Services	270,421	274,511	207,447	212,117	216,894	221,780
82,396	Support Services	92,780	74,120	61,230	60,440	55,510	56,500
218,801	Capital Charges	73,225	73,225	65,460	65,460	65,460	65,460
(2,119)	Income	(1,363)	(2,183)	(2,183)	(2,183)	(2,183)	(2,183)
771,929	Net Expenditure	635,521	644,201	534,156	531,415	531,212	537,129

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 (for composting), household and commercial recycling collections and recycling banks. This service is delivered by a number of contractors, the largest being Kier Street Services Ltd (collection and composting services) from April 2011 and Norfolk Environmental Waste Services Ltd (NEWS) (recycling services).

2009/10 Actual £		2010/11 Updated Budget £	2010/11 Revised Budget £	2011/12 Base Budget £	2012/13 Projection £	2013/14 Projection £	2014/15 Projection £
219,872	Employee	182,188	207,881	173,006	162,360	159,896	163,250
16,774	Premises	19,855	25,355	19,825	19,825	19,825	19,825
8,201	Transport	9,999	9,549	9,999	9,999	9,999	9,999
4,156,593	Supplies & Services	4,343,437	4,322,889	3,551,044	3,690,698	3,718,461	3,813,065
(539)	Third Party Payments	0	0	0	0	0	0
319,618	Support Services	337,670	333,970	300,860	298,560	295,880	299,937
(7,747)	Capital Charges	(7,748)	154,216	152,771	114,758	114,758	114,758
(2,661,223)	Income	(2,748,676)	(2,774,539)	(2,717,738)	(2,768,018)	(2,821,188)	(2,874,345)
2,051,549	Net Expenditure	2,136,725	2,279,321	1,489,767	1,528,182	1,497,631	1,546,489

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 emptying of litter and dog waste bins), road detritus sweeping, fly tipping removal and night soil collection. From April 2011, this service is operated by Kier Street Services Ltd.

2009/10 Actual £		2010/11 Updated Budget £	2010/11 Revised Budget £	2011/12 Base Budget £	2012/13 Projection £	2013/14 Projection £	2014/15 Projection £
33,224	Employee	30,471	35,563	30,842	30,933	30,844	31,445
13,176	Premises	13,627	15,120	15,120	15,120	15,120	15,120
1,708	Transport	493	443	493	493	493	493
517,756	Supplies & Services	496,483	503,779	713,472	702,960	677,340	689,140
20,182	Support Services	22,660	22,370	19,380	19,100	18,870	19,110
(31,334)	Income	(28,100)	(33,000)	(34,000)	(34,000)	(34,000)	(34,000)
554,712	Net Expenditure	535,634	544,275	745,307	734,606	708,667	721,308

Leisure

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

2009/10 Actual £		2010/11 Updated Budget £	2010/11 Revised Budget £	2011/12 Base Budget £	2012/13 Projection £	2013/14 Projection £	2014/15 Projection £
195,951	Employee	197,015	201,434	127,982	129,026	126,461	130,151
5,470	Transport	7,397	7,475	7,464	7,464	7,194	7,194
10,470	Supplies & Services	10,224	10,224	10,224	10,224	10,224	10,224
(211,451)	Support Services	(218,533)	(218,443)	(144,970)	(146,014)	(143,179)	(146,869)
(440)	Income	(700)	(700)	(700)	(700)	(700)	(700)
0	Net Expenditure	(4,597)	0	0	0	0	0

Environmental Strategy

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

2009/10 Actual £		2010/11 Updated Budget £	2010/11 Revised Budget £	2011/12 Base Budget £	2012/13 Projection £	2013/14 Projection £	2014/15 Projection £
3,122	Employee	70,856	71,399	72,534	72,749	73,797	75,231
31,835	Supplies & Services	125,700	129,940	31,700	31,700	31,700	31,700
48,029	Support Services	6,580	24,760	23,690	23,510	23,160	23,480
(10,490)	Income	(27,500)	(31,740)	(2,500)	(2,500)	(2,500)	(2,500)
72,496	Net Expenditure	175,636	194,359	125,424	125,459	126,157	127,911

Civil Contingencies

This service provides facilities to aid the prevention of flooding incidents and ensures that equipment, expertise, labour etc. are available in readiness for emergencies. It also covers the protection of the public's health and safety before, during and after such incidents. This service also enables the Council to meet its obligations in the event of a major incident.

2009/10 Actual £		2010/11 Updated Budget £	2010/11 Revised Budget £	2011/12 Base Budget £	2012/13 Projection £	2013/14 Projection £	2014/15 Projection £
82,258	Employee	78,219	61,477	69,574	70,099	71,071	72,391
1,781	Premises	4,290	2,290	2,290	2,290	2,290	2,290
1,998	Transport	3,943	3,411	3,723	3,723	3,453	3,453
21,989	Supplies & Services	39,445	18,445	18,445	18,445	18,445	18,445
71,486	Support Services	75,140	54,900	49,230	48,640	47,360	47,960
(91)	Income	0	0	0	0	0	0
179,421	Net Expenditure	201,037	140,523	143,262	143,197	142,619	144,539

Information Service Area
Corporate Management Team Responsibility: Tony Ing (Ext 6080)

Contacts		
Service	Contact	Ext.
IT Support Services	Helen Mitchell	6118
Graphical Information System	Kate Wilson	6111
Publicity	Peter Battrick	6344
Media and Communications	Peter Battrick	6344
Registration Services	Suzanne Taylor	6046
Members Services	Emma Duncan	6045
Legal Services	Emma Duncan	6045
Tourist Information Centres	Estelle Packham	6079
Customer Services	Estelle Packham	6079

Information Service Area

2009/10 Actual	Service	2010/11 Updated Budget	2010/11 Revised Budget	2011/12 Base Budget	2012/13 Projection	2013/14 Projection	2014/15 Projection
£		£	£	£	£	£	£
0	IT Support Services*	(3,956)	0	0	0	0	0
0	Graphical Information System*	0	0	0	0	0	0
106,254	Publicity	112,738	121,348	103,038	103,028	101,658	103,077
0	Media and Communications*	(2,834)	0	0	0	0	0
218,168	Registration Services	169,072	249,797	356,570	236,706	236,837	239,434
548,813	Members Services	680,502	601,153	580,824	580,748	579,740	583,757
0	Legal Services*	35,270	0	0	0	0	0
254,560	Tourist Information Centres	254,472	244,909	259,748	261,264	262,827	265,309
0	Customer Services*	(4,452)	0	0	0	0	0
1,127,795	Net Cost of Information	1,240,812	1,217,207	1,300,180	1,181,746	1,181,062	1,191,577

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

**Information Service Area
Main Items of Growth and Savings/Income
2011/12 Budget**

Growth

**Amount
£**

IT – Support Services

Increase in computer software costs. £5,500 relates to Limehouse software for the Planning system, this has been funded by a transfer from Planning Policy. Also included is a contracted inflationary increase of £3,158 on computer licences.

10,667

Registration Services

Costs of administering the District-wide election in May 2011, partly funded from an earmarked reserve and recharges to Parish and Town Councils.

132,710

TOTAL GROWTH

143,377

Service Area Details**Information****Savings / Income****Amount
£****IT – Support Services**

Saving in salary and oncosts resulting from officer restructuring during 2009/10.

(36,447)

Graphical Info System

Business use licence fee no longer payable to Ordnance Survey.

(14,610)

Media & Communications

Savings proposals included as part of the budget process.

(39,240)

Saving in salary and oncosts resulting from officer restructuring during 2009/10.

(17,873)

Registration Services

Rechargeable Parish and Town Council election costs.

(26,289)

Members Services

Agreed 10% saving in all Members travel and subsistence payments and other savings identified as part of the budget process.

(15,899)

Legal Services

Savings identified as part of the budget process.

(46,197)

Removal of one-off costs - (£15,000) – 2010/11 budget included one-off costs for reviewing the disbursements and fees and a review of standards arrangements. (£23,000) – 2010/11 budget included one-off costs relating to a compulsory purchase order.

(38,000)

TOTAL SAVINGS**(234,555)****NET GROWTH / (SAVINGS)****(91,178)**

IT Support Services

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

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

2009/10 Actual £		2010/11 Updated Budget £	2010/11 Revised Budget £	2011/12 Base Budget £	2012/13 Projection £	2013/14 Projection £	2014/15 Projection £
414,032	Employee	425,548	386,652	389,101	390,541	385,345	392,665
88	Premises	0	0	0	0	0	0
1,158	Transport	2,400	2,400	2,400	2,400	2,400	2,400
444,230	Supplies & Services	521,684	515,309	531,716	531,716	531,716	531,716
(909,310)	Support Services	(1,051,208)	(999,946)	(958,549)	(952,651)	(947,455)	(954,775)
50,767	Capital Charges	100,030	97,995	37,742	30,404	30,404	30,404
(965)	Income	(2,410)	(2,410)	(2,410)	(2,410)	(2,410)	(2,410)
0	Net Expenditure	(3,956)	0	0	0	0	0

Graphical Information System

Included within this service are the costs of licences and ongoing maintenance for the GIS computer.

2009/10 Actual £		2010/11 Updated Budget £	2010/11 Revised Budget £	2011/12 Base Budget £	2012/13 Projection £	2013/14 Projection £	2014/15 Projection £
34,129	Supplies & Services	51,022	51,022	36,412	36,412	36,412	36,412
(34,129)	Support Services	(55,082)	(55,541)	(40,931)	(40,931)	(40,931)	(40,931)
0	Capital Charges	4,060	4,519	4,519	4,519	4,519	4,519
0	Net Expenditure	0	0	0	0	0	0

Publicity

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

2009/10 Actual £		2010/11 Updated Budget £	2010/11 Revised Budget £	2011/12 Base Budget £	2012/13 Projection £	2013/14 Projection £	2014/15 Projection £
150	Employee	150	150	150	150	150	150
33,974	Supplies & Services	34,238	34,238	26,238	26,238	26,238	26,238
72,130	Support Services	78,350	86,960	76,650	76,640	75,270	76,689
106,254	Net Expenditure	112,738	121,348	103,038	103,028	101,658	103,077

Media and Communications

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

2009/10 Actual £		2010/11 Updated Budget £	2010/11 Revised Budget £	2011/12 Base Budget £	2012/13 Projection £	2013/14 Projection £	2014/15 Projection £
282,069	Employee	298,027	292,430	240,914	241,972	240,513	245,647
1,344	Transport	1,350	1,350	1,350	1,350	1,350	1,350
138,232	Supplies & Services	146,236	146,926	144,736	144,736	144,736	144,736
(412,821)	Support Services	(440,947)	(431,916)	(379,500)	(380,558)	(379,099)	(384,233)
(8,824)	Income	(7,500)	(8,790)	(7,500)	(7,500)	(7,500)	(7,500)
0	Net Expenditure	(2,834)	0	0	0	0	0

Registration Services

This service includes the cost of administering and holding all Parliamentary, European, District, Parish and Town elections along with the production costs of the Register of Electors.

2009/10 Actual £		2010/11 Updated Budget £	2010/11 Revised Budget £	2011/12 Base Budget £	2012/13 Projection £	2013/14 Projection £	2014/15 Projection £
83,191	Employee	54,882	88,537	87,959	88,645	89,806	91,293
2,790	Premises	550	550	13,890	550	550	550
663	Transport	30	30	30	30	30	30
92,868	Supplies & Services	67,690	86,690	187,060	55,490	55,490	55,490
60,985	Support Services	50,820	97,890	98,820	98,270	97,240	98,350
(22,328)	Income	(4,900)	(23,900)	(31,189)	(6,279)	(6,279)	(6,279)
218,168	Net Expenditure	169,072	249,797	356,570	236,706	236,837	239,434

Members Services

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

2009/10 Actual £		2010/11 Updated Budget £	2010/11 Revised Budget £	2011/12 Base Budget £	2012/13 Projection £	2013/14 Projection £	2014/15 Projection £
67,410	Employee	139,133	93,895	92,204	92,618	94,060	96,007
0	Premises	200	0	0	0	0	0
22,476	Transport	27,919	25,130	24,272	24,272	24,272	24,272
289,025	Supplies & Services	316,790	315,398	302,898	302,898	302,898	302,898
170,120	Support Services	196,860	167,130	161,850	161,360	158,910	160,980
(218)	Income	(400)	(400)	(400)	(400)	(400)	(400)
548,813	Net Expenditure	680,502	601,153	580,824	580,748	579,740	583,757

Legal Services

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

2009/10 Actual £		2010/11 Updated Budget £	2010/11 Revised Budget £	2011/12 Base Budget £	2012/13 Projection £	2013/14 Projection £	2014/15 Projection £
270,403	Employee	302,840	284,730	274,955	276,675	266,024	271,444
0	Premises	0	0	0	0	0	0
998	Transport	3,933	3,933	3,933	3,933	1,295	1,295
96,102	Supplies & Services	120,191	132,129	72,191	72,191	72,191	72,191
(350,831)	Support Services	(384,644)	(409,742)	(340,029)	(341,749)	(328,460)	(333,880)
(16,673)	Income	(7,050)	(11,050)	(11,050)	(11,050)	(11,050)	(11,050)
0	Net Expenditure	35,270	0	0	0	0	0

Tourist Information Centres

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

2009/10 Actual £		2010/11 Updated Budget £	2010/11 Revised Budget £	2011/12 Base Budget £	2012/13 Projection £	2013/14 Projection £	2014/15 Projection £
149,276	Employee	137,495	133,520	145,039	147,185	148,868	150,850
33,142	Premises	29,290	29,178	29,178	29,178	29,178	29,178
504	Transport	1,486	1,486	1,486	1,486	1,486	1,486
69,051	Supplies & Services	62,816	69,681	69,681	69,681	69,681	69,681
46,001	Support Services	51,830	42,220	45,540	44,910	44,790	45,290
5,422	Capital Charges	5,422	9,556	9,556	9,556	9,556	9,556
(48,835)	Income	(33,867)	(40,732)	(40,732)	(40,732)	(40,732)	(40,732)
254,560	Net Expenditure	254,472	244,909	259,748	261,264	262,827	265,309

Customer Services

This service includes all salary, oncosts and overheads for staff dealing with Customer Services for the Council. Also included are the costs of managing the Council's Tourist Information Centres.

2009/10 Actual £		2010/11 Updated Budget £	2010/11 Revised Budget £	2011/12 Base Budget £	2012/13 Projection £	2013/14 Projection £	2014/15 Projection £
451,352	Employee	457,058	497,409	484,977	481,004	482,338	490,782
164	Premises	0	0	0	0	0	0
4,602	Transport	5,494	6,803	6,647	6,647	6,647	6,647
103,313	Supplies & Services	41,362	46,757	45,932	45,932	45,932	45,932
(582,306)	Support Services	(530,044)	(555,542)	(546,129)	(546,129)	(543,490)	(551,934)
56,306	Capital Charges	24,678	11,573	11,573	11,573	11,573	11,573
(33,431)	Income	(3,000)	(7,000)	(3,000)	(3,000)	(3,000)	(3,000)
0	Net Expenditure	(4,452)	0	0	0	0	0

Resources Service Area
Corporate Management Team Responsibility: Sheila Oxtoby (Ext 6077)

Contacts		
Service	Contact	Ext.
Car Parking	Ricky Wright	6007
Markets	Ricky Wright	6007
Investment Properties	Jill Fisher	6037
Industrial Estates	Martin Green	6049
Surveyors Allotments	Martin Green	6049
Handyman	Tony Turner	6196
Parklands	Martin Green	6049
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 Mgmt	Louise Wolsey	6081
Personnel & Payroll Support Services	Julie Cooke	6040
Administration Buildings & Services	Jill Fisher	6037
Property Services	Jill Fisher	6037
Corporate Finance	Karen Sly	6243
Insurance and Risk Management	Julie Cooke	6040
Internal Audit	Karen Sly	6243
Performance Management	Julie Cooke	6040
Foreshore	Ricky Wright	6007
Community Centres	Tony Turner	6196
Central Costs	Karen Sly	6243
Corporate and Democratic Core	Karen Sly	6243
Corporate Leadership Team	Philip Burton	6000
Coast Protection	Jill Fisher	6037
Coastal Change Pathfinder	Jill Fisher	6037
Coastal Management	Jill Fisher	6037
Health	Julie Cooke	6040
Supporting Communities	Julie Cooke	6040
Community Safety	Jill Fisher	6037
CCTV	Jill Fisher	6037

Resources Service Area

2009/10 Actual £	Service	2010/11 Updated Budget £	2010/11 Revised Budget £	2011/12 Base Budget £	2012/13 Projection £	2013/14 Projection £	2014/15 Projection £
(1,290,041)	Car Parking	(1,236,063)	(1,145,725)	(1,105,156)	(1,149,706)	(1,164,656)	(1,160,243)
34,575	Markets	36,507	54,409	84,690	68,151	65,360	66,555
13,282	Investment Properties	(35,931)	19,210	(337)	(35,529)	(43,650)	(42,027)
16,854	Industrial Estates	(6,324)	4,040	(18,806)	(19,198)	(21,993)	(42,675)
(50)	Surveyors Allotments	950	(50)	(50)	(50)	(50)	(50)
(1,595)	Handyman	(665)	26,167	21,408	22,018	20,300	22,400
19,540	Parklands	7,383	6,048	3,984	3,823	2,523	2,823
622,006	Local Taxation	767,231	709,380	641,875	635,512	638,586	652,587
325,744	Benefits	708,564	797,951	746,026	880,941	945,172	1,022,341
58,976	Treasury Management	58,020	52,390	52,210	52,330	52,220	52,760
69,111	Discretionary Rate Relief	66,068	68,018	68,018	68,018	68,018	68,018
239,000	Non Distributed Costs*	0	0	0	0	0	0
0	Benefits and Revenues Mgmt*	(1,269)	0	0	0	1	0
0	Personnel & Payroll Support Services	18,272	0	0	0	0	0
28,726	Administration Buildings & Services	39,606	52,664	46,116	46,290	46,045	46,955
0	Property Services*	16,738	0	0	0	0	0
0	Corporate Finance*	3,405	4,000	0	0	0	0
0	Insurance and Risk Management*	(498)	0	0	0	0	0
0	Internal Audit*	0	0	0	0	0	0
0	Performance Management*	(451)	0	0	0	0	0
323,435	Foreshore	193,934	156,664	171,676	167,843	164,425	165,600
39,938	Community Centres	43,922	36,779	34,660	34,304	31,558	32,071
0	Central Costs	87,923	0	0	0	0	0
1,543,822	Corporate and Democratic Core	1,663,904	1,241,864	1,195,741	1,194,969	1,172,710	1,187,881
0	Corporate Leadership Team*	(6,558)	0	0	0	0	0
865,456	Coast Protection	770,928	1,151,847	1,087,989	1,120,093	1,117,973	1,122,164
(472,862)	Coastal Change Pathfinder	408,640	431,004	46,530	45,100	44,760	45,450
0	Coastal Management*	(1,616)	0	0	0	0	0
40,251	Health	43,837	57,243	56,441	56,482	56,503	57,446
260,271	Active Communities	305,160	365,376	357,360	358,263	348,904	354,673
107,712	Community Safety	109,532	95,678	85,564	85,768	86,060	87,175
127,148	CCTV	105,832	210,157	207,718	193,040	194,336	196,436
2,971,299	Net Cost of Resources	4,166,981	4,395,114	3,783,657	3,828,462	3,825,105	3,938,340

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

**Resources Service Area
Main Items of Growth and Savings/Income
2011/12 Budget**

Growth	Amount £
Car Parking	
Inflationary increases on NNDR costs.	18,168
New grounds maintenance and cleansing contract costs.	18,904
Additional management fees from Car Parks management contract.	21,267
Reduction in car parking fee income.	33,060
Reduction in season ticket fee income.	46,500
One-off implementation costs for new Car Parks and Markets management partnership agreement – funded from earmarked reserves.	38,500
Markets	
New cleansing contract costs.	10,446
One-off implementation costs for new Car Parks and Markets management partnership agreement – funded from earmarked reserves.	16,500
Benefits	
Reduction in the level of administration subsidy received from the Department for Works and Pensions.	36,017
Admin Buildings	
Inflationary increase on NNDR costs.	22,770
Additional costs for Windmill Restaurant – including consumable purchases (partly offset by additional income).	21,649
Rental income lost following vacation of Fakenham Connect Offices by Victory Housing Trust.	26,403
Insurance & Risk	
The 2010/11 Updated Budget assumed a saving from the re-tender of the insurance contract of £20,000 per annum which was not achieved.	18,668
Coast Protection	
Contribution from Environment Agency for East Anglian Coastal Group support no longer received.	8,000
Changes to capital accounting charges in accordance with IFRS requirements.	352,451
Reallocated staff costs reflecting planned end of Pathfinder project in 2011/12.	142,440
Capital salaries now charged from Coastal Management.	12,000

Service Area Details**Resources****Growth Continued****Amount
£****Coastal Change Pathfinder**

Cessation of Defra grant, anticipated to be spent by 31 March 2011.

319,760

Capital salaries now charged from Coastal Management.

65,000

Staff costs now charged from Coastal Management.

10,009

Staff costs recharged from support services.

22,410

Coastal Management

Staff costs transferred from Pathfinder service reflecting end of project in 2011/12.

16,228

Staff costs funded from savings in external consultants.

22,168

TOTAL GROWTH

1,299,318

Service Area Details**Resources****Savings / Income****Amount
£****Car Parking**

Reduced rental expenditure as car park no longer in operation.	(15,660)
Removal of free Christmas parking from 2011.	(20,000)
Increase in other recoverable charges.	(10,000)
Additional excess parking income following new Car Parks management contract.	(31,000)

Investment Properties

Removal of one-off expenditure in relation to grant for Wells Development Manager, funded from the general reserve.	(14,706)
Increase in beach hut and chalet rental income following increases in prices.	(8,910)

Local Taxation

Savings identified as part of the budget process.	(23,471)
Non recurring expenditure funded by grant in 2010/11.	(10,159)

Benefits

Savings identified as part of the budget process.	(23,783)
Temporary staffing taken out as a non recurring item.	(26,031)
Higher rate of subsidy recovered from the Department for Works and Pensions.	(30,000)

Personnel & Payroll Support

Savings identified as part of the budget process from service restructure and removal of a post.	(34,784)
Recruitment and relocation expenses saving.	(21,500)
2010/11 budget included one-off costs relating to the introduction of ISA framework and Inbucon & staff survey.	(16,000)

Admin Buildings

Transfer of Fakenham Connect staff to Customer Services.	(28,953)
New cleansing and grounds maintenance contract costs.	(11,222)
Costs of Stalham Depot are no longer payable following the end of the partnership agreement with NCC.	(20,500)
Increase in Windmill Restaurant income from sales and internal recharges, offset by an increase in consumable purchases.	(15,516)

Property Services

Removal of one-off restructuring costs, funded from an earmarked reserve.	(25,891)
Removal of one-off budget for costs associated with work on updating leases.	(24,907)

Corporate Finance

Staff savings identified as part of the budget process from service restructure and removal of a post.	(48,800)
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Service Area Details**Resources****Savings / Income Continued****Amount
£****Internal Audit**

Savings identified as part of the budget process.

(20,000)

Performance Management

Saving from the 'Place Survey' no longer to be carried out.

(12,117)

Central Costs

Reduction in the use of earmarked reserve (pay and grading review).

(37,391)

Corporate & Democratic Core

External audit costs, saving assumed as a result of the end of the "Use of Resources" Audit.

(30,000)

Other professional fees no longer required.

(20,000)

Savings in salaries and oncosts.

(16,669)

Coast Protection

Reduction in sea defence expenditure in line with 10 year maintenance programme.

(106,828)

Backfilling for staff working on Pathfinder projects, and for working reduced hours, no longer required.

(37,645)

Environment Agency aerial photographs for coastal monitoring no longer required.

(10,760)

Reduced depreciation charge resulting from lower than anticipated capital expenditure.

(7,140)

Staff costs recharged from support services.

(35,450)

Coastal Change Pathfinder

Project expenditure anticipated to be complete by 31 March 2011 in accordance with Defra grant conditions.

(655,100)

Reduced staff costs as project anticipated to be completed by June 2011.

(124,189)

Coastal Management

Increased recharges to services reflecting reallocated staff costs.

(37,519)

Community Safety

Fixed term contracts ceasing.

(24,654)

TOTAL SAVINGS**(1,637,255)****NET GROWTH / (SAVINGS)****(337,937)**

Car Parking

There are 26 pay and display, 4 free and 1 permit only Council run car parks in the District. This service includes all the costs and income associated with maintaining and servicing the car parks.

2009/10 Actual £		2010/11 Updated Budget £	2010/11 Revised Budget £	2011/12 Base Budget £	2012/13 Projection £	2013/14 Projection £	2014/15 Projection £
274,547	Premises	274,415	273,482	273,765	270,352	269,387	270,180
63,086	Supplies & Services	51,592	67,528	363,116	323,670	321,305	322,355
224,488	Third Party Payments	226,733	226,733	0	0	0	0
22,500	Transfer Payments	22,500	22,500	22,500	22,500	22,500	22,500
87,414	Support Services	97,890	142,460	127,810	126,120	114,500	117,070
1,038	Capital Charges	16,320	16,320	13,844	13,843	13,843	13,843
(1,963,115)	Income	(1,925,513)	(1,894,748)	(1,906,191)	(1,906,191)	(1,906,191)	(1,906,191)
(1,290,041)	Net Expenditure	(1,236,063)	(1,145,725)	(1,105,156)	(1,149,706)	(1,164,656)	(1,160,243)

Markets

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

2009/10 Actual £		2010/11 Updated Budget £	2010/11 Revised Budget £	2011/12 Base Budget £	2012/13 Projection £	2013/14 Projection £	2014/15 Projection £
31,472	Premises	30,414	29,942	32,081	32,081	32,081	32,081
32,022	Supplies & Services	31,989	33,064	59,931	43,702	43,281	44,026
31,137	Third Party Payments	33,494	34,413	34,413	34,413	34,413	34,413
15,664	Support Services	11,760	28,140	31,550	31,240	28,870	29,320
(75,719)	Income	(71,150)	(71,150)	(73,285)	(73,285)	(73,285)	(73,285)
34,575	Net Expenditure	36,507	54,409	84,690	68,151	65,360	66,555

Investment Properties

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

2009/10 Actual £		2010/11 Updated Budget £	2010/11 Revised Budget £	2011/12 Base Budget £	2012/13 Projection £	2013/14 Projection £	2014/15 Projection £
0	Employee	40,589	11,087	9,482	350	359	362
76,773	Premises	72,517	78,696	76,638	76,638	76,638	76,638
2,354	Supplies & Services	5,240	19,180	18,680	3,680	3,680	3,680
114,303	Support Services	76,080	109,010	100,850	99,790	91,660	93,280
(28,939)	Capital Charges	(28,939)	2,900	2,900	2,900	2,900	2,900
(151,210)	Income	(201,418)	(201,663)	(208,887)	(218,887)	(218,887)	(218,887)
13,282	Net Expenditure	(35,931)	19,210	(337)	(35,529)	(43,650)	(42,027)

Industrial Estates

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

2009/10 Actual £		2010/11 Updated Budget £	2010/11 Revised Budget £	2011/12 Base Budget £	2012/13 Projection £	2013/14 Projection £	2014/15 Projection £
59,484	Premises	36,114	33,664	29,428	29,375	29,250	17,048
147	Transport	0	0	0	0	0	0
4,632	Supplies & Services	4,200	4,600	4,600	4,600	4,600	4,600
23,215	Support Services	24,490	40,950	31,990	31,650	28,980	29,500
11,777	Capital Charges	31,352	18,686	18,686	18,687	18,687	18,687
(82,401)	Income	(102,480)	(93,860)	(103,510)	(103,510)	(103,510)	(112,510)
16,854	Net Expenditure	(6,324)	4,040	(18,806)	(19,198)	(21,993)	(42,675)

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.

2009/10 Actual £		2010/11 Updated Budget £	2010/11 Revised Budget £	2011/12 Base Budget £	2012/13 Projection £	2013/14 Projection £	2014/15 Projection £
0	Supplies & Services	1,000	0	0	0	0	0
(50)	Income	(50)	(50)	(50)	(50)	(50)	(50)
(50)	Net Expenditure	950	(50)	(50)	(50)	(50)	(50)

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.

2009/10 Actual £		2010/11 Updated Budget £	2010/11 Revised Budget £	2011/12 Base Budget £	2012/13 Projection £	2013/14 Projection £	2014/15 Projection £
68,686	Employee	70,609	72,331	73,182	74,372	75,424	76,834
33	Premises	0	0	0	0	0	0
9,194	Transport	8,436	7,936	7,936	7,936	7,936	7,936
10,981	Supplies & Services	5,438	5,338	5,338	5,338	5,338	5,338
30,699	Support Services	32,090	57,800	52,190	51,610	48,840	49,530
(121,188)	Income	(117,238)	(117,238)	(117,238)	(117,238)	(117,238)	(117,238)
(1,595)	Net Expenditure	(665)	26,167	21,408	22,018	20,300	22,400

Parklands

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

2009/10 Actual £		2010/11 Updated Budget £	2010/11 Revised Budget £	2011/12 Base Budget £	2012/13 Projection £	2013/14 Projection £	2014/15 Projection £
214	Employee	160	160	160	160	160	160
39,007	Premises	40,530	28,030	35,530	35,530	35,530	35,530
113	Transport	170	170	170	170	170	170
641	Supplies & Services	0	0	0	0	0	0
17,078	Support Services	14,910	22,600	18,640	18,480	17,180	17,480
5,051	Capital Charges	5,050	5,050	5,051	5,050	5,050	5,050
(42,563)	Income	(53,437)	(49,962)	(55,567)	(55,567)	(55,567)	(55,567)
19,540	Net Expenditure	7,383	6,048	3,984	3,823	2,523	2,823

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 NNDC, 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.

2009/10 Actual £		2010/11 Updated Budget £	2010/11 Revised Budget £	2011/12 Base Budget £	2012/13 Projection £	2013/14 Projection £	2014/15 Projection £
428,889	Employee	445,741	457,021	425,119	422,496	429,001	437,742
6,390	Transport	6,606	6,252	6,190	6,190	5,649	5,649
109,551	Supplies & Services	95,179	86,091	88,021	88,021	88,021	88,021
0	Transfer Payments	15,000	0	15,000	15,000	15,000	15,000
506,102	Support Services	578,220	519,560	486,060	482,320	479,430	484,690
16,106	Capital Charges	0	15,000	0	0	0	0
(445,033)	Income	(373,515)	(374,544)	(378,515)	(378,515)	(378,515)	(378,515)
622,006	Net Expenditure	767,231	709,380	641,875	635,512	638,586	652,587

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.

2009/10 Actual £		2010/11 Updated Budget £	2010/11 Revised Budget £	2011/12 Base Budget £	2012/13 Projection £	2013/14 Projection £	2014/15 Projection £
848,863	Employee	868,541	868,267	842,190	852,212	858,168	872,617
21,583	Transport	21,937	19,607	19,409	19,409	17,876	17,876
46,490	Supplies & Services	32,790	29,440	26,682	26,682	26,682	26,682
30,768,763	Transfer Payments	28,352,162	32,683,640	32,683,640	32,683,640	32,683,640	32,683,640
464,109	Support Services	487,980	596,450	568,250	563,590	560,420	566,460
15,661	Capital Charges	37,196	24,945	23,358	13,823	13,823	13,823
(31,839,725)	Income	(29,092,042)	(33,424,398)	(33,417,503)	(33,278,415)	(33,215,437)	(33,158,757)
325,744	Net Expenditure	708,564	797,951	746,026	880,941	945,172	1,022,341

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.

2009/10 Actual £		2010/11 Updated Budget £	2010/11 Revised Budget £	2011/12 Base Budget £	2012/13 Projection £	2013/14 Projection £	2014/15 Projection £
58,976	Support Services	58,020	52,390	52,210	52,330	52,220	52,760
58,976	Net Expenditure	58,020	52,390	52,210	52,330	52,220	52,760

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%.

2009/10 Actual £		2010/11 Updated Budget £	2010/11 Revised Budget £	2011/12 Base Budget £	2012/13 Projection £	2013/14 Projection £	2014/15 Projection £
68,267	Supplies & Services	65,018	68,018	68,018	68,018	68,018	68,018
844	Support Services	1,050	0	0	0	0	0
69,111	Net Expenditure	66,068	68,018	68,018	68,018	68,018	68,018

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 17 (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, ongoing added years and actuarial strain costs are replaced with settlements and curtailments as calculated by the actuary at the year end. This treatment requires an adjustment to be made to the net cost of services with a compensating entry within the net operating expenditure shown within the General Fund Summary. Pension costs are recharged to services.

2009/10 Actual £		2010/11 Updated Budget £	2010/11 Revised Budget £	2011/12 Base Budget £	2012/13 Projection £	2013/14 Projection £	2014/15 Projection £
239,000	Employee	0	0	0	0	0	0
239,000	Net Expenditure	0	0	0	0	0	0

Benefits and Revenues Management

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

2009/10 Actual £		2010/11 Updated Budget £	2010/11 Revised Budget £	2011/12 Base Budget £	2012/13 Projection £	2013/14 Projection £	2014/15 Projection £
128,062	Employee	136,005	136,675	135,537	136,416	132,600	135,150
119	Transport	718	1,000	750	750	750	750
10,609	Supplies & Services	11,972	9,414	9,864	9,864	9,864	9,864
(138,790)	Support Services	(149,964)	(147,089)	(146,151)	(147,030)	(143,213)	(145,764)
0	Net Expenditure	(1,269)	0	0	0	1	0

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.

2009/10 Actual £		2010/11 Updated Budget £	2010/11 Revised Budget £	2011/12 Base Budget £	2012/13 Projection £	2013/14 Projection £	2014/15 Projection £
322,560	Employee	398,723	364,282	314,329	315,273	318,946	323,731
287	Transport	940	940	940	940	940	940
39,428	Supplies & Services	43,593	48,500	27,593	12,593	12,493	12,493
(362,276)	Support Services	(414,984)	(403,722)	(342,862)	(328,806)	(332,379)	(337,164)
0	Income	(10,000)	(10,000)	0	0	0	0
0	Net Expenditure	18,272	0	0	0	0	0

Administration Buildings and Services

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

2009/10 Actual £		2010/11 Updated Budget £	2010/11 Revised Budget £	2011/12 Base Budget £	2012/13 Projection £	2013/14 Projection £	2014/15 Projection £
76,867	Employee	75,763	63,830	66,278	67,048	67,961	69,236
392,002	Premises	371,531	367,427	328,961	328,888	328,717	328,857
2,337	Transport	2,400	2,050	2,050	2,050	2,050	2,050
64,353	Supplies & Services	56,414	69,539	111,706	111,188	109,666	110,657
20,500	Transfer Payments	20,500	20,500	0	0	0	0
(512,277)	Support Services	(494,432)	(489,178)	(477,551)	(477,556)	(477,021)	(478,517)
99,245	Capital Charges	107,507	118,113	87,424	87,424	87,424	87,424
(114,301)	Income	(100,077)	(99,617)	(72,752)	(72,752)	(72,752)	(72,752)
28,726	Net Expenditure	39,606	52,664	46,116	46,290	46,045	46,955

Property Services

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

2009/10 Actual £		2010/11 Updated Budget £	2010/11 Revised Budget £	2011/12 Base Budget £	2012/13 Projection £	2013/14 Projection £	2014/15 Projection £
310,749	Employee	356,709	379,918	345,084	305,898	294,521	301,433
40	Premises	0	0	0	0	0	0
10,374	Transport	9,861	9,995	7,454	7,454	7,184	7,184
40,620	Supplies & Services	46,373	54,297	20,531	54,905	20,531	20,531
(360,682)	Support Services	(333,658)	(434,210)	(331,569)	(326,757)	(280,736)	(329,148)
0	Capital Charges	2,113	0	0	0	0	0
(1,101)	Income	(64,660)	(10,000)	0	0	0	0
0	Net Expenditure	16,738	0	0	0	0	0

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.

2009/10 Actual £		2010/11 Updated Budget £	2010/11 Revised Budget £	2011/12 Base Budget £	2012/13 Projection £	2013/14 Projection £	2014/15 Projection £
413,964	Employee	486,714	467,917	445,978	430,343	424,564	433,975
1,948	Transport	1,360	1,360	1,018	1,018	1,018	1,018
194,952	Supplies & Services	114,221	122,811	97,031	97,750	98,244	98,718
(610,236)	Support Services	(598,480)	(589,848)	(546,197)	(531,281)	(525,996)	(535,881)
0	Capital Charges	0	2,170	2,170	2,170	2,170	2,170
(628)	Income	(410)	(410)	0	0	0	0
0	Net Expenditure	3,405	4,000	0	0	0	0

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.

2009/10 Actual £		2010/11 Updated Budget £	2010/11 Revised Budget £	2011/12 Base Budget £	2012/13 Projection £	2013/14 Projection £	2014/15 Projection £
93,912	Employee	90,888	96,587	96,315	96,469	91,710	92,228
83,596	Premises	76,902	73,553	73,553	73,553	73,553	73,553
16,990	Transport	15,902	18,940	18,940	18,940	18,940	18,940
92,088	Supplies & Services	84,416	97,968	97,968	97,968	97,968	97,968
(264,082)	Support Services	(245,956)	(264,398)	(264,126)	(264,280)	(259,521)	(260,039)
(22,504)	Income	(22,650)	(22,650)	(22,650)	(22,650)	(22,650)	(22,650)
0	Net Expenditure	(498)	0	0	0	0	0

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.

2009/10 Actual £		2010/11 Updated Budget £	2010/11 Revised Budget £	2011/12 Base Budget £	2012/13 Projection £	2013/14 Projection £	2014/15 Projection £
129,101	Supplies & Services	131,467	131,467	111,467	111,467	111,467	111,467
(129,101)	Support Services	(131,467)	(131,467)	(111,467)	(111,467)	(111,467)	(111,467)
0	Net Expenditure	0	0	0	0	0	0

Performance Management

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

2009/10 Actual £		2010/11 Updated Budget £	2010/11 Revised Budget £	2011/12 Base Budget £	2012/13 Projection £	2013/14 Projection £	2014/15 Projection £
42,213	Employee	47,347	47,744	47,874	48,149	48,788	49,625
134	Transport	365	365	365	365	365	365
2,159	Supplies & Services	18,308	6,191	6,191	6,191	6,191	6,191
(44,506)	Support Services	(66,471)	(54,300)	(54,430)	(54,705)	(55,344)	(56,181)
0	Net Expenditure	(451)	0	0	0	0	0

Foreshore

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

2009/10 Actual £		2010/11 Updated Budget £	2010/11 Revised Budget £	2011/12 Base Budget £	2012/13 Projection £	2013/14 Projection £	2014/15 Projection £
17,535	Employee	15,570	16,109	16,906	17,423	17,635	17,890
72,169	Premises	87,090	63,372	80,298	76,898	76,898	76,898
378	Transport	386	386	386	386	386	386
162,021	Supplies & Services	4,070	2,010	2,010	2,010	2,010	2,010
65,394	Support Services	68,820	67,120	64,080	63,130	59,500	60,420
5,998	Capital Charges	17,998	7,996	7,996	7,996	7,996	7,996
(60)	Income	0	(329)	0	0	0	0
323,435	Net Expenditure	193,934	156,664	171,676	167,843	164,425	165,600

Community Centres

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

2009/10 Actual £		2010/11 Updated Budget £	2010/11 Revised Budget £	2011/12 Base Budget £	2012/13 Projection £	2013/14 Projection £	2014/15 Projection £
11,497	Premises	5,505	6,124	6,190	6,184	6,168	6,181
26	Supplies & Services	0	3,395	0	0	0	0
30,415	Support Services	32,270	29,260	30,470	32,120	27,390	27,890
0	Capital Charges	8,147	0	0	0	0	0
(2,000)	Income	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)
39,938	Net Expenditure	43,922	36,779	34,660	34,304	31,558	32,071

Central Costs

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

2009/10 Actual £		2010/11 Updated Budget £	2010/11 Revised Budget £	2011/12 Base Budget £	2012/13 Projection £	2013/14 Projection £	2014/15 Projection £
34,101	Employee	214,836	214,986	177,381	177,486	178,486	180,748
1,877	Transport	2,182	2,254	2,246	2,246	10,789	10,789
15,728	Supplies & Services	8,843	8,843	8,843	8,843	8,843	8,843
(51,706)	Support Services	(137,938)	(226,083)	(188,470)	(188,575)	(198,118)	(200,380)
0	Net Expenditure	87,923	0	0	0	0	0

Corporate and Democratic Core

This budget includes the cost of the Chief Executive, and the cost of maintaining statutory registers; officer time spent providing information required by the general public and completing corporate returns.

2009/10 Actual £		2010/11 Updated Budget £	2010/11 Revised Budget £	2011/12 Base Budget £	2012/13 Projection £	2013/14 Projection £	2014/15 Projection £
104,169	Employee	110,478	96,429	93,779	94,067	93,704	95,575
3,848	Transport	6,307	4,563	5,930	5,930	5,264	5,264
243,582	Supplies & Services	261,785	228,888	207,388	207,388	207,388	207,388
46,535	Transfer Payments	46,534	46,534	46,534	46,534	46,534	46,534
1,161,773	Support Services	1,238,800	865,450	842,110	841,050	819,820	833,120
(16,084)	Income	0	0	0	0	0	0
1,543,822	Net Expenditure	1,663,904	1,241,864	1,195,741	1,194,969	1,172,710	1,187,881

Corporate Leadership Team

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

2009/10 Actual £		2010/11 Updated Budget £	2010/11 Revised Budget £	2011/12 Base Budget £	2012/13 Projection £	2013/14 Projection £	2014/15 Projection £
673,024	Employee	712,284	711,847	713,194	715,141	693,142	706,296
2,266	Premises	0	26	0	0	0	0
11,016	Transport	11,882	11,050	11,950	11,950	5,950	5,950
22,744	Supplies & Services	23,155	19,918	17,655	17,655	17,655	17,655
(708,709)	Support Services	(753,544)	(742,541)	(742,464)	(744,411)	(716,412)	(729,566)
(341)	Income	(335)	(300)	(335)	(335)	(335)	(335)
0	Net Expenditure	(6,558)	0	0	0	0	0

Coast Protection

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

2009/10 Actual £		2010/11 Updated Budget £	2010/11 Revised Budget £	2011/12 Base Budget £	2012/13 Projection £	2013/14 Projection £	2014/15 Projection £
393,560	Premises	430,283	430,283	323,457	323,457	323,457	323,457
122,757	Supplies & Services	104,614	80,542	56,200	56,200	56,200	56,200
242,924	Support Services	132,890	194,550	239,880	226,400	224,280	228,471
114,873	Capital Charges	123,166	466,497	468,477	514,061	514,061	514,061
(8,658)	Income	(20,025)	(20,025)	(25)	(25)	(25)	(25)
865,456	Net Expenditure	770,928	1,151,847	1,087,989	1,120,093	1,117,973	1,122,164

Coastal Change Pathfinder

The Council was awarded DEFRA funding totalling £3,000,000 (Revenue £832,985 and Capital £2,167,015) over the two financial years 2009/10 & 2010/11 to develop new ways of managing the impacts of coastal change on coastal communities. Most of the schemes are planned to be completed by the end of 2011/12.

2009/10 Actual £		2010/11 Updated Budget £	2010/11 Revised Budget £	2011/12 Base Budget £	2012/13 Projection £	2013/14 Projection £	2014/15 Projection £
6,481	Employee	56,348	0	0	0	0	0
45	Transport	0	0	0	0	0	0
42,505	Supplies & Services	598,752	582,524	0	0	0	0
1,332	Support Services	138,300	168,240	46,530	45,100	44,760	45,450
(523,225)	Income	(384,760)	(319,760)	0	0	0	0
(472,862)	Net Expenditure	408,640	431,004	46,530	45,100	44,760	45,450

Coastal Management

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

2009/10 Actual £		2010/11 Updated Budget £	2010/11 Revised Budget £	2011/12 Base Budget £	2012/13 Projection £	2013/14 Projection £	2014/15 Projection £
177,352	Employee	166,295	252,289	204,722	189,370	192,071	195,755
121	Premises	0	0	0	0	0	0
11,384	Transport	10,040	10,770	10,748	10,748	6,887	6,887
3,305	Supplies & Services	4,901	4,901	4,901	4,901	4,901	4,901
(174,766)	Support Services	(182,852)	(244,360)	(193,591)	(178,239)	(177,079)	(180,763)
(17,396)	Income	0	(23,600)	(26,780)	(26,780)	(26,780)	(26,780)
0	Net Expenditure	(1,616)	0	0	0	0	0

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.

2009/10 Actual £		2010/11 Updated Budget £	2010/11 Revised Budget £	2011/12 Base Budget £	2012/13 Projection £	2013/14 Projection £	2014/15 Projection £
35,249	Employee	37,145	37,583	37,502	37,613	38,154	38,897
1,906	Transport	1,747	1,825	1,814	1,814	1,544	1,544
1,371	Supplies & Services	1,595	1,595	1,595	1,595	1,595	1,595
2,811	Support Services	3,350	16,240	15,530	15,460	15,210	15,410
(1,086)	Income	0	0	0	0	0	0
40,251	Net Expenditure	43,837	57,243	56,441	56,482	56,503	57,446

Active Communities

This budget covers grants to organisations which includes the payment of rate relief to charities and they payment of grants to various organisations including Citizens Advice Bureaux. This service also includes the salaries and associated costs of the Supporting 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 North Norfolk Community Partnership.

2009/10 Actual £		2010/11 Updated Budget £	2010/11 Revised Budget £	2011/12 Base Budget £	2012/13 Projection £	2013/14 Projection £	2014/15 Projection £
251,707	Employee	235,766	265,354	241,022	242,345	235,087	239,566
50	Premises	0	2,000	2,000	2,000	2,000	2,000
5,095	Transport	8,849	9,543	10,483	10,483	9,942	9,942
104,680	Supplies & Services	121,803	117,391	107,158	107,158	107,158	107,158
43,825	Support Services	46,190	103,840	106,300	105,880	104,320	105,610
(145,087)	Income	(107,448)	(132,752)	(109,603)	(109,603)	(109,603)	(109,603)
260,271	Net Expenditure	305,160	365,376	357,360	358,263	348,904	354,673

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.

2009/10 Actual £		2010/11 Updated Budget £	2010/11 Revised Budget £	2011/12 Base Budget £	2012/13 Projection £	2013/14 Projection £	2014/15 Projection £
90,196	Employee	76,390	80,894	51,736	41,844	42,447	43,272
2,548	Transport	4,647	4,725	4,714	4,714	4,444	4,444
26,357	Supplies & Services	29,285	16,853	13,830	13,830	13,830	13,830
14,066	Support Services	14,210	26,610	25,630	25,380	25,339	25,630
(25,455)	Income	(15,000)	(33,404)	(10,346)	0	0	0
107,712	Net Expenditure	109,532	95,678	85,564	85,768	86,060	87,176

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.

2009/10 Actual £		2010/11 Updated Budget £	2010/11 Revised Budget £	2011/12 Base Budget £	2012/13 Projection £	2013/14 Projection £	2014/15 Projection £
101,852	Employee	88,311	96,188	93,164	94,458	95,784	97,574
497	Premises	119	7,894	119	119	119	119
72	Transport	500	500	500	500	500	500
104,317	Supplies & Services	79,734	98,529	95,189	95,189	95,189	95,189
26,565	Support Services	28,360	33,720	42,870	42,570	42,540	42,850
(38,692)	Capital Charges	(38,692)	21,072	21,072	5,400	5,400	5,400
(67,461)	Income	(52,500)	(47,746)	(45,196)	(45,196)	(45,196)	(45,196)
127,148	Net Expenditure	105,832	210,157	207,718	193,040	194,336	196,436

CAPITAL

General Fund Capital Programme

As part of the budget process, the Council’s General Fund Capital Programme has been reviewed and updated accordingly. The main changes to the capital programme have come about from the submission and inclusion of successful capital bids, and the re-profiling of schemes which have not progressed as originally planned, and where this has occurred, the budget provision has been slipped to 2011/12.

New schemes that have now been incorporated into the General Fund Capital Programme include the following:

- ◆ Cromer Pier and West Promenade refurbishment £200,000
- ◆ Sheringham East Promenade refurbishment £85,000
- ◆ North Walsham Regeneration projects £70,000
- ◆ Car Park improvements & ticket machines £155,000
- ◆ Fakenham Community Centre £45,000
- ◆ IT system £45,000

The general fund capital programme assumes the continuation of the housing schemes for housing renovation grants which include both public sector renewal grants and disabled facility grants totalling £1,600,501 for 2011/12, and £1,255,000 for 2012/13, and provision of affordable housing through support for housing associations.

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 93 to 101.

Scheme – Non Housing	NNDC £	Total Scheme £
Regeneration & Economic Development	12,280	12,280
Fakenham Industrial Estate	140,000	140,000
North Norfolk Enterprise & Innovation	50,000	50,000
Fakenham Factory Extension	425,000	425,000
Stalham Sports Improvements	130,000	130,000
Playground Improvements – Various	432	270,672
Cromer Sports Centre Artificial Pitch	66,000	66,000
Gypsy and Traveller Short Stay Stopping Facilities	0	1,409,000
Street Signs Improvement Programme	99,600	99,600
Trade Waste Bins	211,000	211,000
New Seafront Railings – Cromer East Promenade	14,977	14,977
Sheringham Beach Handrails	40,023	40,023
Cromer Pier Structural Works – Stage 2	1,418,631	1,418,631

Scheme – Non Housing	NNDC	Total Scheme
	£	£
Sheringham Promenade Lighting	45,000	45,000
Planning Back Office Systems	0	296,616
Implementing Electronic Government (IEG – EFinancials System)	52,821	974,592
BPR EDM Project	448,107	464,789
Personal Computer Replacement Fund	123,301	123,301
Benefits Software	260,813	885,047
Waste Management & Environmental Health IT System	131,514	232,427
Asset Management Computer System	75,000	75,000
E Payments System	67,400	67,400
Asset System – Accountancy	16,000	16,000
Virtualisation of Servers	100,000	100,000
Remote Access	17,000	17,000
Probass 3	15,160	34,010
Public Conveniences Improvements	464,760	464,760
Cromer Red Lion Toilet Refurbishment	48,000	48,000
Car Park Ticket Machines	135,000	135,000
Cliff Top Car Park Fencing	52,135	52,135
Cromer Office Access Walkway	75,000	75,000
Cromer Office Beams	45,000	45,000
Cromer Office Insulation	20,000	20,000
Cromer Office Timbers	90,000	90,000
Cromer Office Disabled Lifts	45,000	45,000
Splash Invertors	19,700	19,700
Fakenham Connect Fire Escape	25,000	25,000
Asbestos Works	51,000	51,000
Rocket House Fire Refuge Area	40,000	40,000
Wells Sackhouse Refurbishment	44,000	71,752
Maltings Wells Roof Works	100,000	100,000
Car Park Environmental Improvements	89,465	89,465
Beach Huts	25,000	25,000
Carbon Reduction Scheme	108,318	108,318
Contaminated Land Works	0	23,000
Total Non Housing Capital Programme	5,437,437	9,146,494

Scheme – Housing	NNDC £	Total Scheme £
Housing Renovation Grants:		
<i>Private Sector Renewal Grants*</i>	1,062,000	1,170,000
<i>Disabled Facility Grants*</i>	1,869,101	2,904,101
Housing Associations*	3,962,110	4,305,477
Strategic Housing and Choice Based Lettings System	75,750	75,750
Total Housing Capital Programme	6,968,961	8,455,328
<i>*Assumes programme for 2010/11 to 2012/13</i>		
Total General Fund Capital Programme	12,406,398	17,601,822

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 96. 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 2011/12 onwards and no commitment against these schemes can be made until approval is received.

General Fund Capital Programme

Scheme	Scheme Total Current Estimate £	Pre 31/3/10 Actual Expenditure £	2010/11 Updated Estimate £	2011/12 Update £	2012/13 Update £
ACTIVE AND SUSTAINABLE COMMUNITIES					
<u>Employment and Training</u>					
Regeneration & Economic Development - Purchase of Battle of Britain Hall	12,280	12,280	0	0	0
<i>Financed by:</i>					
<i>NNDC (Capital Receipts)</i>	12,280				
Fakenham Industrial Estate	140,000	29,414	110,586	0	0
<i>Financed by:</i>					
<i>NNDC (Capital Receipts)</i>	140,000				
North Norfolk Enterprise & Innovation	50,000	10,295	0	39,705	0
<i>Financed by:</i>					
<i>NNDC (Capital Receipts)</i>	50,000				
Fakenham Factory Extension	425,000	4,835	214,165	206,000	0
<i>Financed by:</i>					
<i>NNDC (Capital Receipts)</i>	425,000				
<u>Leisure and Culture</u>					
Stalham Sports Improvements	130,000	19,523	41,477	69,000	0
<i>Financed by:</i>					
<i>NNDC (Capital Receipts)</i>	130,000				
Playground Improvements - Various	270,672	238,130	642	31,900	0
<i>Financed by:</i>					
<i>Contributions</i>	52,321				
<i>Grant</i>	217,919				
<i>NNDC (Capital Receipts)</i>	432				
Cromer Sports Centre Artificial Pitch	66,000	0	66,000	0	0
<i>Financed by:</i>					
<i>NNDC (Capital Receipts)</i>	66,000				

General Fund Capital Programme

Scheme	Scheme Total Current Estimate £	Pre 31/3/10 Actual Expenditure £	2010/11 Updated Estimate £	2011/12 Update £	2012/13 Update £
Communities that are safe, confident & involved					
Gypsy and Traveller Short Stay Stopping Facilities	1,409,000	941,529	467,471	0	0
<i>Financed by: Grant</i>	1,409,000				
Street Signs Improvement Programme	99,600	33,303	24,297	42,000	0
<i>Financed by: NNDC (Capital Receipts)</i>	99,600				
Trade Waste Bins	211,000	0	211,000	0	0
<i>Financed by: NNDC (Capital Receipts)</i>	211,000				
TOTAL	2,813,551	1,289,308	1,135,638	388,605	0
NATURAL ENVIRONMENT AND BUILT HERITAGE					
Planning and Coastal Management					
New Seafront Railings – Cromer East Promenade	14,977	14,977	0	0	0
<i>Financed by: NNDC (Capital Projects Reserve)</i>	14,977				
Sheringham Beach Handrails	40,023	0	40,023	0	0
<i>Financed by: NNDC (Capital Projects Reserve) NNDC (Capital Receipts)</i>	5,023 35,000				
Cromer Pier Structural Works – Stage 2	1,418,631	33,805	36,698	1,347,858	0
<i>Financed by: NNDC (Capital Receipts)</i>	1,418,631				

General Fund Capital Programme

Scheme	Scheme Total Current Estimate £	Pre 31/3/10 Actual Expenditure £	2010/11 Updated Estimate £	2011/12 Update £	2012/13 Update £
Sheringham Promenade Lighting <i>Financed by:</i> <i>NNDC (Capital Receipts)</i>	45,000 45,000	440	44,560	0	0
TOTAL	1,518,631	49,222	121,551	1,347,858	0
FIRST CLASS RESOURCE MANAGEMENT Technology as a key enabler					
Planning Back Office Systems <i>Financed by:</i> <i>Planning Delivery Grant/Housing and Planning</i> <i>Delivery Grant</i>	296,616 296,616	296,076	540	0	0
IEG (EFinancials System) <i>Financed by:</i> <i>IEG Government Grant</i> <i>County Council</i> <i>NNDC (Capital Receipts)</i>	974,592 918,871 2,900 52,821	970,777	3,815	0	0
BPR EDM Project <i>Financed by:</i> <i>Planning Delivery Grant/Housing and Planning</i> <i>Delivery Grant</i> <i>NNDC (Capital Receipts)</i>	464,789 16,682 448,107	258,154	76,635	130,000	0
Personal Computer Replacement Fund <i>Financed by:</i> <i>NNDC (Capital Receipts)</i> <i>NNDC (RCCO)</i>	123,301 100,032 23,269	56,158	27,143	20,000	20,000
Benefits Software <i>Financed by:</i> <i>NNDC (Capital Receipts)</i> <i>DWP Performance Standards Fund</i>	885,047 260,813 624,234	818,891	66,156	0	0

General Fund Capital Programme

Scheme	Scheme Total Current Estimate £	Pre 31/3/10 Actual Expenditure £	2010/11 Updated Estimate £	2011/12 Update £	2012/13 Update £
Waste Management & Environmental Health IT System	232,427	193,735	12,692	26,000	0
<i>Financed by:</i>					
<i>NNDC (Capital Receipts)</i>	131,514				
<i>WPEG Grant</i>	83,486				
<i>DEFRA Grant</i>	17,427				
Asset Management Computer System	75,000	968	74,032	0	0
<i>Financed by:</i>					
<i>NNDC (Capital Projects Reserve)</i>	60,000				
<i>NNDC (Asset Management Reserve)</i>	15,000				
E Payments System – Alternative methods of payment and replacement cashiers system	67,400	0	33,700	33,700	0
<i>Financed by:</i>					
<i>NNDC (Capital Receipts)</i>	67,400				
Asset System – Accountancy	16,000	10,848	5,152	0	0
<i>Financed by:</i>					
<i>NNDC (RCCO)</i>	16,000				
Virtualisation of Servers	100,000	0	100,000	0	0
<i>Financed by:</i>					
<i>NNDC (Capital Receipts)</i>	48,318				
<i>NNDC (Cap Receipts – Carbon Reduction Fund)</i>	51,682				
Remote Access	17,000	0	8,000	9,000	0
<i>Financed by:</i>					
<i>NNDC (Capital Receipts)</i>	17,000				

General Fund Capital Programme

Scheme	Scheme Total Current Estimate £	Pre 31/3/10 Actual Expenditure £	2010/11 Updated Estimate £	2011/12 Update £	2012/13 Update £
Probass 3	34,010	0	34,010	0	0
<i>Financed by:</i>					
<i>Planning Delivery Grant/Housing and Planning Delivery Grant</i>	18,850				
<i>NNDC (Capital Receipts)</i>	15,160				
Maximise efficiency of Council owned property Public Conveniences Improvements – Phase 1 and 2, and Mundesley Prom PC Upgrade	464,760	251,600	115,160	98,000	0
<i>Financed by:</i>					
<i>NNDC (Capital Receipts)</i>	464,760				
Cromer Red Lion Toilet Refurbishment	48,000	529	15,471	32,000	0
<i>Financed by:</i>					
<i>NNDC (Capital Receipts)</i>	48,000				
Car Park Ticket Machines	135,000	117,732	1,268	16,000	0
<i>Financed by:</i>					
<i>NNDC (Capital Receipts)</i>	135,000				
Cliff Top Car Park Fencing	52,135	42,499	0	9,636	0
<i>Financed by:</i>					
<i>NNDC (Capital Receipts)</i>	52,135				
Cromer Office Access Walkway	75,000	0	0	75,000	0
<i>Financed by:</i>					
<i>NNDC (Capital Receipts)</i>	75,000				
Cromer Office Beams	45,000	0	0	45,000	0
<i>Financed by:</i>					
<i>NNDC (Capital Receipts)</i>	45,000				

General Fund Capital Programme

Scheme	Scheme Total Current Estimate £	Pre 31/3/10 Actual Expenditure £	2010/11 Updated Estimate £	2011/12 Update £	2012/13 Update £
Cromer Office Insulation <i>Financed by:</i> <i>NNDC (Capital Receipts)</i>	20,000 20,000	0	0	20,000	0
Cromer Office Timbers <i>Financed by:</i> <i>NNDC (Capital Receipts)</i>	90,000 90,000	0	0	90,000	0
Cromer Office Disabled Lifts <i>Financed by:</i> <i>NNDC (Capital Receipts)</i>	45,000 45,000	0	0	45,000	0
Splash Invertors <i>Financed by:</i> <i>NNDC (Capital Receipts)</i>	19,700 19,700	0	19,700	0	0
Fakenham Connect Fire Escape <i>Financed by:</i> <i>NNDC (Capital Receipts)</i>	25,000 25,000	18,782	0	6,218	0
Asbestos Works <i>Financed by:</i> <i>NNDC (Capital Receipts)</i>	51,000 51,000	32,445	1,700	16,855	0
Rocket House Fire Refuge Area <i>Financed by:</i> <i>NNDC (Capital Receipts)</i>	40,000 40,000	264	0	39,736	0
Wells Sackhouse Refurbishment <i>Financed by:</i> <i>Other Contributions</i> <i>NNDC (Capital Receipts)</i>	71,752 27,752 44,000	27,500	15,752	28,500	0

General Fund Capital Programme

Scheme	Scheme Total Current Estimate £	Pre 31/3/10 Actual Expenditure £	2010/11 Updated Estimate £	2011/12 Update £	2012/13 Update £
Maltings Wells Roof Works <i>Financed by:</i> <i>NNDC (Capital Receipts)</i>	100,000 100,000	0	0	100,000	0
Car Park Environmental Improvements <i>Financed by:</i> <i>NNDC (Capital Receipts)</i>	89,465 89,465	0	45,465	44,000	0
Beach Huts <i>Financed by:</i> <i>NNDC (Capital Projects Reserve)</i>	25,000 25,000	0	17,500	7,500	0
Carbon Reduction Scheme <i>Financed by:</i> <i>NNDC (Cap. Receipts – Carbon Reduction Fund)</i>	108,318 108,318	0	58,917	49,401	0
Contaminated Land Works <i>Financed by:</i> <i>Environment Agency Grant</i>	23,000 23,000	0	23,000	0	0
TOTAL	4,814,311	3,096,957	755,808	941,546	20,000
PROGRAMME TOTAL	9,146,494	4,435,488	2,012,997	2,678,009	20,000
Capital Programme Financing					
Other Grants			532,132	0	0
Contributions			642	31,900	0
Asset Management Reserve			15,000	0	0
Revenue Contribution to Capital (RCCO)			5,152	0	0
HPDG/PDG Reserve			19,390	16,682	0
Capital Project Reserve			81,555	7,500	0
Capital Receipts			1,359,126	2,621,927	20,000
TOTAL FINANCING			2,012,997	2,678,009	20,000

General Fund Capital Programme

Scheme	Scheme Total Current Estimate £	Pre 31/3/10 Actual Expenditure £	2010/11 Updated Estimate £	2011/12 Update £	2012/13 Update £
HOUSING RENOVATION GRANTS					
Private Sector Renewal Grants	Annual Programme		60,000	555,000	555,000
<i>Financed by:</i>					
<i>Capital Grant</i>			60,000	48,000	0
<i>NNDC (Capital Receipts)</i>			0	507,000	555,000
Disabled Facilities Grants			1,004,101	1,200,000	700,000
<i>Financed by:</i>					
<i>Specified Capital Grant</i>			345,000	345,000	345,000
<i>NNDC (Capital Receipts)</i>			659,101	855,000	355,000
Housing Associations	Annual Programme		1,653,600	2,048,277	603,600
<i>Financed by:</i>					
<i>NNDC (Capital Receipts)</i>			966,483	1,548,277	203,600
<i>NNDC (Capital Projects Reserve)</i>			343,750	500,000	400,000
<i>Other Grants</i>			200,000	0	0
<i>Affordable Housing Contributions</i>			143,367	0	0
Strategic Housing & Choice Based Lettings System	173,700	97,950	75,750	0	0
<i>Financed by:</i>					
<i>NNDC (Capital Receipts)</i>	167,000	97,950	69,050	0	0
<i>NNDC (Capital Projects Reserve)</i>	6,700	0	6,700	0	0
TOTAL	173,700	97,950	2,793,451	3,803,277	1,858,600

General Fund Capital Programme

Scheme	Scheme Total Current Estimate £	Pre 31/3/10 Actual Expenditure £	2010/11 Updated Estimate £	2011/12 Update £	2012/13 Update £
<u>Housing Capital Programme Financing</u>					
DCLG Capital Grant – SRHP Grant			60,000	48,000	0
Other Grants			200,000	0	0
Disabled Facilities Grants			345,000	345,000	345,000
Affordable Housing Contributions			143,367	0	0
Capital Projects Reserve			350,450	500,000	400,000
Housing Preserved Right to Buy Receipts			89,253	130,000	130,000
Capital Receipts			1,605,381	2,780,277	983,600
TOTAL FINANCING			2,793,451	3,803,277	1,858,600

<u>NNDC Resources</u>					
Capital Projects Reserve					
Balance at 1 April			1,124,164	1,035,909	1,035,909
Revenue contribution to / (from) Reserve			543,750	507,500	405,000
Utilised in year – GF Capital Schemes			(81,555)	(7,500)	0
Utilised in year – Housing Capital Schemes			(350,450)	(500,000)	(400,000)
Utilised in year – Revenue			(200,000)	0	0
Estimated balance at 31 March			1,035,909	1,035,909	1,040,909

Coast Protection Capital Programme

Scheme	Scheme Total Current Estimate £	Pre 31/3/10 Actual Expenditure £	2010/11 Updated Estimate £	2011/12 Update £	2012/13 Update £
COAST PROTECTION					
Cromer Coast Protection Scheme 982 and SEA	10,400,000	145,216	211,784	1,000,000	3,600,000
SMP Preparation of Common Version for Approval	121,000	95,820	20,180	5,000	0
and Other Additional Studies					
Pathfinder Project	1,967,015	4,549	1,394,466	568,000	0
TOTAL	12,488,015	245,585	1,626,430	1,573,000	3,600,000
Financing					
Environment Agency Grant			231,964	1,005,000	3,600,000
DEFRA Grant			1,394,466	568,000	0
TOTAL FINANCING			1,626,430	1,573,000	3,600,000

FEEES AND CHARGES

**Community Service Area
Fees and Charges**

	2010/11 Charge £ : p	2011/12 Charge £ : p
DEVELOPMENT PLAN		
Development plan for North Norfolk (all prices inclusive of postage)		
Core Strategy (incorporating Development Control Policies) and Proposals Map – Complete Set	£60.00	£61.80
Individual Core Strategy Documents (all prices inclusive of postage)		
Core Strategy (incorporating Development Control Policies)	£10.00	£10.30
Map Set (complete set including the Proposals Map)	£50.00	£51.50
Proposals Map	£5.00	£5.20
Map Key	Free	Free
CD-ROMS (contains all documents and maps)	£5.20	£5.40
Inspectors Report of the Core Strategy	Free	Free
LDF Magazine File	£5.70	£5.90
Individual Core Strategy Inset Maps (all prices inclusive of postage)		
1. Cromer / Cromer Town Centre (A1)	£5.00	£5.20
2. Fakenham / Fakenham Town Centre (A1)	£5.00	£5.20
3. Holt / Holt Town Centre (A1)	£5.00	£5.20
4. North Walsham / North Walsham Town Centre (A1)	£5.00	£5.20
5. Hoveton / Hoveton Village Centre (A2)	£4.00	£4.10
6. Sheringham / Sheringham Town Centre (A1)	£5.00	£5.20
7. Stalham / Stalham Town Centre (A2)	£4.00	£4.10
8. Wells / Wells Town Centre (A2)	£4.00	£4.10
9. Briston / Melton Constable (Front) / 10. Mundesley (Back) (A1)	£5.00	£5.20
11. Walsingham (Front) / 12. Little Snoring (Back) (A3)	£3.00	£3.10
13. Blakeney (Front) / 14. Weybourne (Back) (A3)	£3.00	£3.10
15. Corpusty / Saxthorpe (Front) / 16. Aldborough (Back) (A3)	£3.00	£3.10
17. Roughton (Front) / 18. Southrepps (Back) (A3)	£3.00	£3.10
19. Overstrand (Front) / 20. Bacton (Back) (A3)	£3.00	£3.10
21. Happisburgh (Front) / 22. Catfield (Back) (A3)	£3.00	£3.10
23. Ludham (Front) / 24. Horning (Back) (A3)	£3.00	£3.10
Supplementary Planning Documents		
Design Guide SPD	£15.00	£15.50
Landscape Character Assessment SPD	£20.00	£20.60

**Community Service Area
Fees and Charges**

	2010/11 Charge £ : p	2011/12 Charge £ : p
Other Publications and Background Studies		
LDS – b/w or colour	Free	Free
AMR – b/w	£5.60	£5.80
AMR – colour	£21.80	£22.50
Core Strategy Sustainability Appraisal (Final)	£25.80	£26.60
Tourism Study – b/w	£16.50	£17.00
Tourism Study – Colour	£49.20	£50.70
Landscape Character Assess – b/w	£5.60	£5.80
Landscape Character Assess – colour	£10.90	£11.20
Retail & Comm. Study – b/w	£8.10	£8.30
Retail & Comm. Study – colour	£32.80	£33.80
3 Dragons – b/w	£5.60	£5.80
3 Dragons – colour	£27.40	£28.20
Settlement Planning – b/w	£5.60	£5.80
Settlement Planning – colour	£21.80	£22.50
Rural Economy – b/w	£10.90	£11.20
Rural Economy – colour	£54.60	£56.20
Open Space Study – Volume 1	£8.70	£9.00
Open Space Study – Volume 2	£10.90	£11.20
Open Space Study – Volume 3	£18.50	£19.10
Open Space Study – Volume 4	£6.60	£6.80
Open Space Study – Complete	£49.20	£50.70
EDUCATION & PROMOTION		
Emergency First Aid Courses		
Per Person	£30.60	£31.50
Manual Handling		
Per Person	£35.00	£36.10
Manual Handling & Patient Handling (6 hours)		
Per Person	£52.40	£54.00
Specially arranged courses for businesses – held at business premises	Price on application	Price on application

**Community Service Area
Fees and Charges**

	2010/11 Charge £ : p	2011/12 Charge £ : p
HOUSES IN MULTIPLE OCCUPATION		
Houses in Multiple Occupation Registration Scheme		
Licence (for 5 years)	£682.90	£703.40
LAND CHARGES		
Personal Search	£31.00	Charge Revoked
Official Search of		
- One Part	£2.00	£2.10
- Whole	£25.00	£25.80
- Paper Search		
- Electronic Search	£21.00	£21.60
- Additional Parcel	£2.00	£2.10
Part 1 Enquiries		
- Non National Land Information Service Search		
- One Parcel	£71.00	£73.10
- National Land Information Service Search		
- First Parcel	£58.00	£59.70
- Additional Parcels	£14.50	£14.90
Optional Enquiries		
- Printed	£15.00	£15.50
- Additional	£26.00	£26.80
- Enquiry 22	£11.50	£11.80
Other Fees relating to Local Land Charges		
Registration of a charge in Part 11 of the Register (Light Obstruction Notice)	£67.00	£69.00
Filing a judgement order or application for variation or cancellation of any entry in Part 11 of the Register (Light Obstruction Notice)	£7.00	£7.20
Filing a definitive certificate of the Lands Tribunal under rule 10(3) of the Local Land Charges Rules 1977	£2.50	£2.60
Inspection of documents filed under Rule 10 in respect of each parcel of land	£2.50	£2.60
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	£4.60

**Community Service Area
Fees and Charges**

	2010/11 Charge £ : p	2011/12 Charge £ : p
PLANNING		
Weekly list Planning Applications per annum	£275.00	£283.00
Preparation of Section 106 Agreement (simple)	£212.00	£250.00
Discharging of conditions – Per Request – Non householder	£85.00	£85.00
– Householder permission	£25.00	£25.00
Miscellaneous Photocopies		
A4 copies – per sheet	£0.10	£0.10
A3 copies – per sheet	£0.20	£0.20
Large documents	Subject to Negotiation	Subject to Negotiation
High Hedges complaint	£350.00	£360.00
Architects Plans A1 & A2 Sheets		
Per Copy	£2.30	£2.40
Supply of Information on permitted Use/History		
Administrative Staff – per hour	£41.00	£42.00
Professional Staff – per hour	£80.00	£82.00
Check compliance with Conditions (for Solicitors, Agents)		
Administrative Staff – per hour	£41.00	£42.00
Professional Staff – per hour	£80.00	£82.00
General Research		
Administrative Staff – per hour	£41.00	£42.00
Professional Staff – per hour	£80.00	£82.00
Concessionary Fares		
Application Processing	N/A	£7.00

**Environment Service Area
Fees and Charges**

	2010/11 Charge £ : p	2011/12 Charge £ : p
WASTE COLLECTION SERVICES		
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		
Commercial Garden Bin Hire		
Hire of 240 bin	£35.89	£37.96
EDUCATION & PROMOTION		
(CIEH) Foundation Certificate in Food Hygiene		
Residents or employed in North Norfolk	£46.00	£47.40
Other	£56.20	£57.90
DOG CONTROL		
Environment Protection Act – Stray Dogs		
Charges when dog collected :-		
- Release Fee (+ vets fees + collection charge if appropriate)	£25.00	£25.00
COMMERCIAL SERVICES		
Food Inspections		
Unfit food inspections	£33.00	£34.00
Food export certificates	£25.80	£26.60
Sunday Trading Application for loading consent	£77.30	£79.60
Private Water Sampling		
Laboratory Analysis – 5+ parameters	N/A	£25.00
– 17 parameters	N/A	£100.00
– 33 parameters	N/A	£500.00
Risk Assessments – Single Private Dwelling	N/A	£40.00
– Small domestic supplies	N/A	£100.00
– Large domestic supplies	N/A	£200.00

**Environment Service Area
Fees and Charges**

	2010/11 Charge £ : p	2011/12 Charge £ : p
Risk Assessments – Commercial or Public Small	N/A	£200.00
– Commercial or Public Medium	N/A	£300.00
– Commercial or Public Large	N/A	£500.00
– Commercial or Public V.Large	N/A	£500.00
Sampling (per visit)	N/A	£50.00
Other Investigations (e.g. Investigating failure)	N/A	£100.00
Granting an authorisation to depart from the standard authorisation	N/A	£100.00
Registration of Food Premises		
Charges for copies of Register (or parts of)		
- Single Entry	£14.90	£15.30
- Part of Register (by area or business type)	£362.60	£373.50
- Complete Register	£780.20	£803.60
ENVIRONMENTAL PROTECTION SERVICES		
Register of Authorised Processes		
Charges for copies of register	£75.20	£77.50
Abandoned Cars		
Abandoned Car release fee comprising of:		
Collection costs	£105.00	£105.00
+ Storage costs (per 24 hours or part thereof)	£12.00	£12.00
Destroyed vehicles – disposal fee	£50.00	£50.00
TAXI LICENCES		
Drivers Licence (Initial issue)	£99.40	£102.40
Drivers Licence (Annual renewal)	£47.40	£48.80
Vehicle Licence (per annum)	£134.40	£138.40
Private Hire Operator's Licence (five yearly)	£141.10	£145.30
Issue of duplicate / replacement licence or vehicle plate	£35.00	£36.10
Replacement licence badges	£18.50	£19.10
Operator transfers	£35.00	£36.10

**Environment Service Area
Fees and Charges**

	2010/11 Charge £ : p	2011/12 Charge £ : p
Personal Licences		
Initial fee for a personal licence	£37.00	£37.00
Additional Fees and Charges		
There are a number of fees and charges that must be paid by applicants and those giving notices under the new regime which are as follows:		
Supply of copies of information contained in the register	£10.00	£10.00
Application for copy of licence or summary on theft, loss etc of premises licence or summary	£10.50	£10.50
Notification of change of name or address (holder of premises licence)	£10.50	£10.50
Application to vary to specify individual as premises supervisor	£23.00	£23.00
Application to transfer premises licence	£23.00	£23.00
Interim authority notice	£23.00	£23.00
Application for making of a provisional statement	£195.00	£195.00
Application for a copy of certificate or summary on theft, loss etc of certificate or summary	£10.50	£10.50
Notification of change of name or alteration of club rules	£10.50	£10.50
Change of relevant registered address of club	£10.50	£10.50
Temporary event notices	£21.00	£21.00
Application for copy of notice on theft, loss etc of temporary event notice	£10.50	£10.50
Application for copy of licence on theft, loss etc of personal licence	£10.50	£10.50
Notification of change of name or address (personal licence)	£10.50	£10.50
Notice of interest in any premises	£21.00	£21.00
Premises Licence Fees – Gambling Act 2005		
Betting Premises (excluding tracks)		
- New Application	£2,389.60	£2,461.30
- Annual Fee	£479.00	£493.40
- Application to Vary	£1,194.80	£1,230.60
- Application to Transfer	£957.90	£986.60
- Application for Reinstatement	£957.90	£986.60
- Application for Prov. Statement	£2,389.60	£2,461.30
- Application (Prov. Statement Holders)	£957.90	£986.60
- Copy Licence	£25.00	£25.00
- Notification of Change	£50.00	£50.00
Tracks		
- New Application	£1,194.80	£1,230.60
- Annual Fee	£798.30	£822.20

**Environment Service Area
Fees and Charges**

		2010/11 Charge £ : p	2011/12 Charge £ : p
Tracks	- Application to Vary	£988.80	£1,018.50
	- Application to Transfer	£757.10	£780.00
	- Application for Reinstatement	£757.10	£780.00
	- Application for Prov. Statement	£1,993.10	£2,052.90
	- Application (Prov. Statement Holders)	£757.10	£780.00
	- Copy Licence	£25.00	£25.00
	- Notification of Change	£50.00	£50.00
Family Entertainment Centres	- New Application	£1,596.50	£1,644.40
	- Annual Fee	£597.40	£615.30
	- Application to Vary	£798.30	£822.20
	- Application to Transfer	£757.10	£780.00
	- Application for Reinstatement	£757.10	£780.00
	- Application for Prov. Statement	£1,591.40	£1,640.00
	- Application (Prov. Statement Holders)	£757.10	£780.00
- Copy Licence	£25.00	£25.00	
- Notification of Change	£50.00	£50.00	
Adult Gaming Centre	- New Application	£1,596.50	£1,644.40
	- Annual Fee	£798.30	£822.20
	- Application to Vary	£798.30	£822.20
	- Application to Transfer	£957.90	£986.60
	- Application for Reinstatement	£957.90	£986.60
	- Application for Prov. Statement	£1,591.40	£1,640.00
	- Application (Prov. Statement Holders)	£957.90	£986.60
- Copy Licence	£25.00	£25.00	
- Notification of Change	£50.00	£50.00	
Permits – Family Entertainment Centres			
Gaming	- Application Fee	£300.00	£300.00
	- Renewal Fee	£300.00	£300.00
	- Change of Name	£25.00	£25.00
	- Copy of Permit	£15.00	£15.00

**Environment Service Area
Fees and Charges**

		2010/11 Charge £ : p	2011/12 Charge £ : p
Prize Gaming	- Application Fee	£300.00	£300.00
	- Renewal Fee	£300.00	£300.00
	- Change of Name	£25.00	£25.00
	- Copy of Permit	£15.00	£15.00
Small Lottery Society	- Application Fee	£40.00	£40.00
	- Annual Fee	£20.00	£20.00
	- Change of Name	£25.00	£25.00
	- Copy of Permit	£15.00	£15.00
Club Gaming	- Application Fee Permit	£300.00	£300.00
	- Application Fee Machine Permit	£100.00	£100.00
	- Change of Name	£25.00	£25.00
	- Copy of Permit	£15.00	£15.00
Licensed Premises Gaming Machine Permit	- Application Fee (2 or less machines)	£50.00	£50.00
	- Application Fee (3 or more machines)	£150.00	£150.00
	- Annual Fee	£150.00	£150.00
	- Change of Name	£25.00	£25.00
	- Copy of Permit	£15.00	£15.00
Licences and certificates of suitability			
Street Trading consents – non profit		Free	Free
Street Trading consents – commercial		£42.00	£43.30
Acupuncture, Tattooing etc		£53.00	£54.60
Animal Boarding Establishments		£53.00	£54.60
Breeding of Dogs + Vets fees where appropriate		£53.00	£54.60
Dangerous Wild Animals + Vets fees where appropriate		£69.00	£71.10
Noise and Statutory Nuisance Act 1993		£34.00	£35.00
Pet Shops		£53.00	£54.60
Riding Establishments + Vets fees where appropriate		£75.00	£77.30
Zoos + Vets fees where appropriate		£75.00	£77.30
Boats – Day Boats		£10.00	£10.00
Boats – Operators		£50.00	£50.00
Motor Salvage Operators		£75.00	£77.30

**Environment Service Area
Fees and Charges**

	2010/11 Charge £ : p	2011/12 Charge £ : p
HOLT COUNTRY PARK		
School visits where Ranger's assistance required (per person)	£3.00	£3.10
Car Park (Including Mackays Hill off Hempstead Road) – 8am-6pm - April 1st – Oct 31st		
Per car, per occasion	£1.00	£1.00
Annual Permit	£20.60	£21.20
(NNDC Standard Car Park Season Tickets are also valid)		
FISHING		
Adults – day	£1.20	£1.20
Children – day	£0.60	£0.60
Adults – season ticket	£20.30	£20.90
Children – season ticket	£10.40	£10.70
MOBILE GYM		
Fees for the use of the facility per session	£2.70	£2.80
Concessionary price per session	£2.20	£2.30

**Information Service Area
Fees and Charges**

	2010/11 Charge £ : p	2011/12 Charge £ : p
ELECTIONS		
Statutory Charges		
Sale of Edited Register of Electors – Printed Copy – Basic Charge (per <u>first</u> 1,000 names, or part thereof)	£15.00	£15.00
Printed copy as above, extra 1,000 names or part thereof	£5.00	£5.00
Sale of Edited Register of Electors – Data Form – Basic Charge (per <u>first</u> 1,000 names or part thereof)	£21.50	£21.50
Data form as above, extra 1,000 names or part thereof	£1.50	£1.50
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	£15.00
Printed copy as above, extra 1,000 names or part thereof	£5.00	£5.00
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	£21.50
Data form as above, extra 1,000 names or part thereof	£1.50	£1.50
Sale of Marked Registers – Printed Copy – Basic Charge	£10.00	£10.00
Printed copy of Marked Registers – 1,000 names or part thereof	£2.00	£2.00
Data form of Marked Registers – 1,000 names or part thereof	£1.00	£1.00
Sale of Overseas Elector List – Printed Copy – Basic Charge (per <u>first</u> 1,000 names or part thereof)	£15.00	£15.00
Printed copy as above, extra 100 names or part thereof	£5.00	£5.00
Postal Voting List – Basic Charge	£10.00	£10.00
Sale of Overseas Elector List – Data Form – Basic Charge (per <u>first</u> 100 names or part thereof)	£21.50	£21.50
Data form as above, extra 100 names or part thereof	£1.50	£1.50
Non Statutory Charges		
Supply of elector labels (addresses only)	£37.20	£38.30
Monthly Register Updates	£11.40	£11.70
SUPPLY OF MINUTES		
Committee Agenda and Minutes	£96.10	£99.00
PHOTOCOPYING		
Per Copy	£0.07	£0.07
Per Copy – Staff	£0.07	£0.07
Colour Copying (A4)	£0.65	£0.65

**Information Service Area
Fees and Charges**

	2010/11 Charge £ : p	2011/12 Charge £ : p
Colour Copying (A3)	£1.30	£1.30
Colour Copying – Staff (A4)	£0.65	£0.65
Colour Copying – Staff (A3)	£1.30	£1.30
LEGAL SERVICES		
Legal Work (exclusive of VAT charged)		
Mortgage Redemption		
Preparation of a new lease		
Sale of land		
Preparation of License		
Private Mortgage		
Quest re: Second Mortgage		
Agreement – Section 18 Public Health Act 1936		
	At Solicitors Hourly Rate	At Solicitors Hourly Rate
TOURIST INFORMATION CENTRES		
Accommodation Booking Availability Service		
Bed booking fee (+ 10% of first night's fee)	£3.00	£3.00
FILMING		
TV drama/advertisements/feature films		
Per Day	£500.00	£515.00
Per Hour	£80.00	£82.00
Documentaries and charities (depending on nature of organisation, subject and crew size)		
Per Day	£300.00	£310.00
Per Hour	£50.00	£52.00
Administration charge (only applied where a fee and/or contract is appropriate)		
Standard	£25.00	£25.80
Less than 7 days notice	£50.00	£51.50
Stills (specifically commercial advertising with props, etc)	£100 - £500	£100 - 500
Education/news/weather/student/individual photographers or 'in the interest of the district'	Free	Free
Parking (if required)	£10 - £15	£10 - £15

**Resources Service Area
Fees and Charges**

		2010/11 Charge £ : p	2011/12 Charge £ : p
CAR PARKING			
Carnival Day (Runton Road)	Per Car, Per Entry	£5.50	£5.50
Motorcycles – Carnival Day	Per Motorcycle, Per Entry	£3.00	£3.00
Weekly Permit		£27.50	£27.50
Annual Permit Long Stay		£200.00	£200.00
Half Year Permit Long Stay		£120.00	£120.00
Quarter Year Permit Long Stay		£65.00	£65.00
Annual Permit Short Stay		£55.00	£55.00
Half Year Permit Short Stay		£30.00	£30.00
Quarterly Permit Short Stay		£16.00	£16.00
Excess Charge	Full	£75.00	£75.00
Excess Charge	Prompt Payment	£40.00	£40.00
<i>Please note charges are the same for cars, coaches and lorries within the respective car park.</i>			
Tourist (Long Stay) Car Parks			
Cromer (Runton Road)	Per Hour	£1.10	£1.10
Happisburgh (Cart Gap)	Per Hour	£1.10	£1.10
Mundesley (Beach Road)	Per Hour	£1.10	£1.10
Overstrand (Pauls Lane)	Per Hour	£1.10	£1.10
Sea Palling (Clink Road)	Per Hour	£1.10	£1.10
Sheringham (Cliff Road)	Per Hour	£1.10	£1.10
Sheringham (Station Road)	Per Hour	£1.10	£1.10
Wells (Stearmans Yard)	Per Hour	£1.10	£1.10
All Car Parks listed above	All Day Ticket	£5.00	£5.00
Short Stay Car Parks (with a 3 hour limit)			
Cromer (Meadow)		Up to 2 hrs for £1.00	Up to 2 hrs for £1.00
Sheringham (Chequers)		70p for third hour	70p for third hour
Sheringham (Morris Street)			
Wells (Staithe Street)			
Low Cost Short Stay car parking (20 minutes, no return within 1 hour) applies at the following Car Parks and the following charges apply throughout the year:			
Cromer (Meadow)		£0.10	£0.10

**Resources Service Area
Fees and Charges**

	2010/11 Charge £ : p	2011/12 Charge £ : p
East Runton (Beach Road)	£0.10	£0.10
Fakenham (Queens Road)	£0.10	£0.10
Holt (Albert Street)	£0.10	£0.10
Mundesley (Beach Road)	£0.10	£0.10
North Walsham (Bank Loke)	£0.10	£0.10
Sheringham (Morris Street)	£0.10	£0.10
Stalham (High Street)	£0.10	£0.10
Wells (Staithe Street)	£0.10	£0.10
The hourly charges are in line with the classification of the car park (e.g. Tourist, Short Stay Or Other)		
All other Pay & Display Car Parks	Up to 2hrs for £1.00, 70 per hr thereafter	
MARKETS		
Site = 12' frontage x 16' depth		
Cromer, Stalham and Sheringham (Weds)		
Weekly	£15.50	£16.00
4 Weekly	£41.20	£42.50
Quarterly	£113.30	£117.00
Half Yearly	£206.00	£212.50
Casual Trades – per week	£36.10	£37.00
Sheringham – per site		
Weekly	£36.10	£37.00
4 Weekly	£123.60	£127.50
Quarterly	£309.00	£318.50
Half Yearly	£504.70	£520.00
Yearly	£927.00	£955.00
All Market Traders Vehicles (Up to 5 metres in length)		
Weekly	£10.30	£10.50
4 Weekly	£30.90	£31.50
Quarterly	£77.30	£79.50

**Resources Service Area
Fees and Charges**

	2010/11 Charge £ : p	2011/12 Charge £ : p
All Market Traders Vehicles (Up to 5 metres in length)		
Half Yearly	£149.40	£154.00
Yearly	£288.40	£297.50
Vehicles over 5 metres in length		
Weekly	£18.50	£19.00
4 Weekly	£56.70	£58.50
Quarterly	£154.50	£159.50
Half Yearly	£288.40	£297.50
Yearly	£556.20	£573.00
TRANSACTION CHARGES		
Credit Card Surcharge	2% of transaction value	
CHALETS & BEACH HUTS		
Chalets		
<i>Sheringham</i>		
Old Chalets	£580.00	£615.00
New Chalets (including electricity)	£680.00	£720.00
<i>Cromer</i>		
West Beach	£550.00	£580.00
East Beach	£550.00	£595.00
<i>Weekly Lets</i>		
Low Season	£50.00	£53.00
High Season	£90.00	£95.00
<i>Winter Lets</i>		
Per Month	£50.00	£55.00
Per Week	£15.00	£16.00
40 Week Lets (October – July)	£375.00	£400.00

Resources Service Area
Fees and Charges

		2010/11 Charge £ : p	2011/12 Charge £ : p
Hut Sites			
<i>Cromer, Overstrand & Sheringham</i>			
One Year		£175.00	£185.00
Mundesley		£165.00	£175.00
Mundesley – May to October		N/A	£400.00
Huts			
<i>Weekly Lets</i>			
Low Season			
High Season			
Business Licences			
One Year		N/A	£350.00
Termination of Licence (early – mid-term) – Admin fee		N/A	£30.00
Cancellation Charges			
Hut Sites	April	N/A	5% of Annual Fee
	May	N/A	10% of Annual Fee
	June	N/A	15% of Annual Fee
	July	N/A	15% of Annual Fee
	August	N/A	25% of Annual Fee
	September	N/A	15% of Annual Fee
	October	N/A	5% of Annual Fee
	November	N/A	2% of Annual Fee
	December	N/A	2% of Annual Fee
	January	N/A	2% of Annual Fee
	February	N/A	2% of Annual Fee
	March	N/A	2% of Annual Fee
Chalet Sites	April	N/A	5% of Annual Fee
	May	N/A	10% of Annual Fee
	June	N/A	10% of Annual Fee
	July	N/A	15% of Annual Fee
	August	N/A	20% of Annual Fee

**Resources Service Area
Fees and Charges**

		2010/11 Charge £ : p	2011/12 Charge £ : p
	September	N/A	10% of Annual Fee
	October	N/A	5% of Annual Fee
	November	N/A	5% of Annual Fee
	December	N/A	5% of Annual Fee
	January	N/A	5% of Annual Fee
	February	N/A	5% of Annual Fee
	March	N/A	5% of Annual Fee
PARKLANDS CARAVAN SITE			
	Site Per Year	£860.00	£915.00
	Site Per Week	£16.54	£25.00

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 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.

Depreciation

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

Fees and Charges

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

Financial Reporting Standard 17 (FRS 17)

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

General Fund

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

Large Scale Voluntary Transfer (LSVT)

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

Leasing

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

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

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.

Revenue Expenditure Funded from Capital Under Statute (REFFCUS)

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

Reserves

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

Revenue Contribution to Capital (RCCO or Direct Revenue Financing)

Use of revenue resources to fund capital expenditure.

Revenue Expenditure

The day to day running expenses on the services provided.

Revenue Income

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

Revenue Support Grant (RSG)

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

Specific Grants

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

Specified Capital Grants

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

Supported Capital Expenditure

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

Temporary Loans

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

VAT Shelter

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