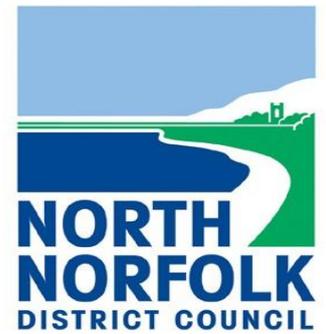


Budget Book



2019/2020

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1 Introduction

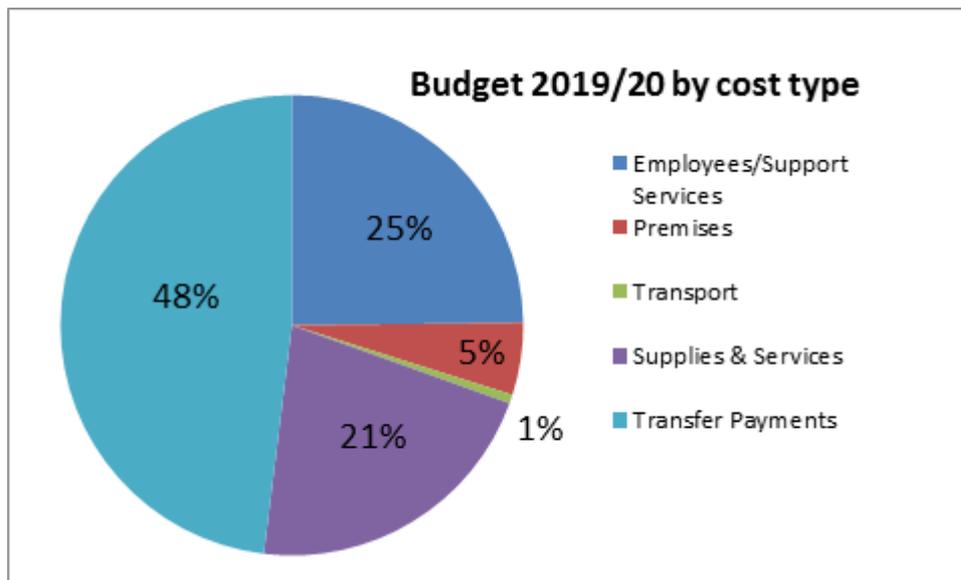
- 1.1 The Medium Term Financial Strategy (MTFS) covering the period 2019/20 to 2022/23 was presented to Members for pre-scrutiny in October 2018 and approved by Full Council in November. At that time the forecast budget gap for next year (2019/20) was around £320k rising to £2.1m by 2022/23.
- 1.2 This was in the context of national pressures, local pressures, inflation, funding changes, income streams and savings. A full copy of the final MTFS can be found within the Full Council agenda papers [here](#).
- 1.3 Since that time the detail of the budget for 2019/20 and projections for the period to 2022/23 have been developed by both Officers and Members resulting in the budget approved in February 2019. The papers for the Full Council meeting held on 27 February are available on the Council's website and can be accessed [here](#).

2 Local Government Finance Settlement (LGFS)

- 2.1 On 13 December 2018 the Secretary of State for the Ministry of Housing, Communities and Local Government (MHCLG) James Brokenshire, provided an update in relation to the provisional Local Government Finance Settlement (LGFS) for the 2019/20 which was later confirmed on 29 January 2019.
- 2.2 The Cabinet papers for the meeting held on 4 February 2019 contain a detailed breakdown of the settlement figures along with an assessment in relation to the impact on the Council and so are not reproduced in detailed within this foreword.
- 2.3 One of the key issues confirmed however was in relation to the business rates pilot. North Norfolk District Council applied to be a pilot authority as part of the Norfolk Business Rates Pool, as it was forecast that the pilot would bring significant financial benefit to the district. The decision regarding the success of this application was announced alongside the Provisional Settlement and the excellent news was that the Norfolk wide pilot application was successful.
- 2.4 For a full discussion of the settlement please see the full Cabinet papers for February which are available on the Council's website can be accessed [here](#).

3 Revenue Account Base Budget

- 3.1 The detail of the revenue budget is included from page 29 onwards. The chart below highlights how the budget costs contained within the Net Cost of Services are split over the main subjective budget headings.



Assumptions

3.2 The revenue budget for 2019/20 makes a number of assumptions, the more significant ones are as follows:

- a) **Council Tax** – The budget includes a **Council Tax increase** for the district element of Council Tax in 2019/20 and is based on the tax base of 40,621 (39,844 for 2018/19). This means that the district element of the council tax increases by £4.95 from £143.82 to £148.77 for 2019/20 (**£138.87** to **£143.82** for 2018/19).
- b) **Employee budgets** – The budget has now been updated to take account of the national pay review and annual increments. As a guide a 0.5% sensitivity to the pay award equates to approximately £53k per annum. An allowance has been made to reflect vacancy savings of 2% as in previous years and where annual increments are due these have continued to be factored into the budget.
- c) **Fees and Charges** – The impact of the fees and charges approved by Full Council on 19 December has now been factored in to the budget.
- d) **Contract inflation** – The largest of the Council's contracts is the waste contract. The new Kier prices have been included in the 2019/20 budget for all waste, cleansing and grounds maintenance services as per the price agreed for the one year contract extension. At the present time within the budget forecasts we are assuming that the new waste contract, due to be let from April 2020 in conjunction with Kings Lynn and West Norfolk Borough Council and Breckland District Council, will be at the same level as the current agreement for next year plus inflation. No savings have been assumed at this point which may arise as part of the joint procurement being undertaken, although it is hoped that significant economies of scales can be achieved through undertaking a joint procurement and that ultimately this will result in a lower contract cost. Until the final tender prices are received however the extent of any potential savings will not be known.

A report was presented to Cabinet on 3 December in relation to the new leisure contract which comes in to operation from 1 April 2019. The re-tendering of this contract has resulted in significant savings but these have already been allocated as part of the business case for the Splash rebuild to cover borrowing requirements.

- e) **Investment income** – The net interest receivable is currently forecast to be £1.3m for 2019/20. This includes income derived from Treasury investments and loans to Housing

Associations under the Local Investment Strategy. The Council ensures that priority is given to security and portfolio liquidity when investing treasury management funds in line with the CIPFA Treasury Management Code. The average investment rate anticipated in the forward year is 3.5% (based on forecast available balances of £38.4m) compared with the budgeted rate of 3.3% for the current estimates for 2018/19 (based on forecast available balances of £35.1m). It is intended that further Investments will be made in pooled funds with a reduction in money market funds for day to day liquidity given the current ready availability of short term borrowing for this purpose in order to maximise the return on the Council's investment portfolio.

- f) **Big Society Fund/Second Homes Funding** –The budget assumes the continuation of the Big Society Fund (now called the Communities Fund) and related costs and grant scheme funded by the second homes income which was previously returned to districts, although this arrangement stopped in 2018/19.
- g) **Splash and the North Norfolk Community Sports Hub** – the revenue impacts and associated borrowing costs of these two new schemes have now been built into the future year's forecasts based on current capital spending assumptions.
- h) **Growth** - No growth bids were invited for revenue expenditure in 2019/20. Capital bids were invited and the capital programme is discussed below.

3.3 The table below summarises the 2019/20 budget and provides the equivalent figures from the 2018/19 budget.

Variance of 2018/19 to 2019/20 Base Budget

	2018/19 Base Budget	2019/20 Base Budget	Variance
	£000	£000	£000
Net cost of services (incl. Parishes)	16,163	19,850	3,687
Non service expenditure/ income	(1,683)	(4,915)	(3,232)
Net budget requirement	14,480	14,935	454
Funded by:			
Local Taxpayers - Parishes	(2,211)	(2,321)	(111)
Local Taxpayers - District Council	(5,910)	(6,241)	(331)
Retained Business Rates	(4,191)	(4,815)	(1,195)
Revenue Support Grant*	(536)	(88)	448
Rural Services Delivery Grant*	(484)	(483)	1
New Homes Bonus	(1,150)	(1,211)	(62)
Total Income	(14,480)	(15,159)	(679)
(Surplus)/ Deficit	0	(224)	(224)

*The figures for the Revenue Support Grant and Rural Services Delivery Grant are included as one separate figure along with Business Rates within the General Fund Summary (App A) of £5.386m due to the accounting requirements of the business rates pilot but are split out here for clarity.

3.4 Non-Service Expenditure and Income includes the adjustments for notional items that are required to be charged within Net Cost of Services, for example, International Accounting Standard 19 (IAS19) pension costs and capital charges.

3.5 The table below provides a summary of the main movements in Net Cost of Services across the standard expenditure headings, with notional charges being shown separately.

Variance 2018/19 to 2019/20 Base Budgets (excl. notional charges)

	2018/19 Base Budget	2019/20 Base Budget	Variance	Percentage Movement
	£000	£000	£000	%
Employees/Support Services	11,534	12,140	606	5.25
Premises	2,534	2,482	(52)	(2.06)
Transport	299	305	6	2.00
Supplies & Services	9,249	10,475	1,226	13.25
Transfer Payments	25,896	23,514	(2,382)	(9.20)
Income (External)	(36,654)	(33,869)	2,785	(7.60)
Total Direct Costs and Income	12,859	15,047	2,188	17.02
Notional Charges:				
Capital Charges	1,344	1,308	(36)	(2.68)
IAS19 Notional Charges	(251)	(252)	(1)	0.38
REFCUS	0	1,425	1,425	142,500.00
Total Notional Charges	1,093	2,481	1,388	126.99
Total Net Costs	13,952	17,528	3,576	25.63

- 3.6 The significant movement in relation to supplies and services is the increase in the costs of the one year waste contract extension to re-align with the market price. The main change to the transfer payments and income reflect the benefit subsidy payments where income is claimed through the subsidy system. The change in the Revenue Expenditure Funded from Capital Under Statute (REFCUS) is due to the funding off of one off capital schemes during 2019/20 for which there were no comparative schemes in the previous year hence the large variance. The £1.45m represents £1m for the Council's contribution towards the Better Broadband for Norfolk scheme being progressed by the County and Fakenham Extra are Scheme.

Budget amendments

- 3.7 As part of the budget setting process the following recommendations were made by Cabinet in February and subsequently approved later that month by Full Council;

The forecast surplus for 2019/20 of £224,253 was to be transferred to the General Fund Reserve to be allocated as follows;

- (i) £33,000 to be allocated to the Community Transport Fund;
- (ii) £130,000 to be allocated to a New Business Development Fund including the creation of a new full time post to support small business start-ups and related initiatives (including allocation of £20,000 to a new local industries hub at Alderman Peel High School, Wells);
- (iii) £30,000 to fund the opening of all public conveniences throughout the year (excluding the facility located at Mundesley Promenade);
- (iv) £20,000 to be allocated to support Norfolk Constabulary's Operation Moonshot for automatic number plate recognition cameras to protect our communities from criminal activity;
- (v) £4,000 grant funding to Cromer Museum provided matched funding is forthcoming from Cromer Town Council to increase opening hours.

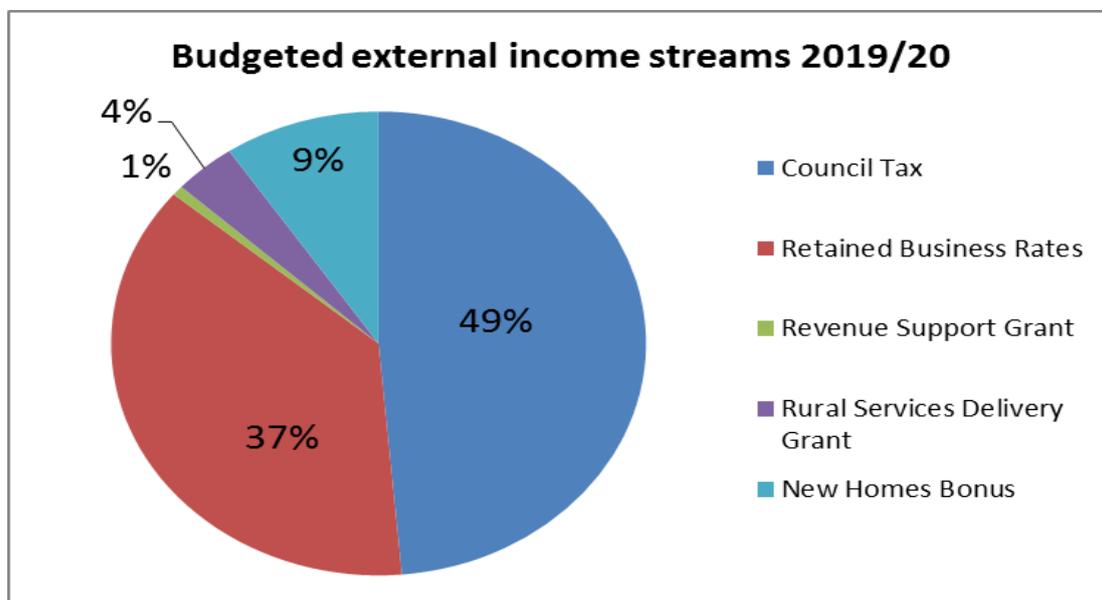
The balance of the surplus, along with any monies not drawn down, would remain within the General Fund reserve.

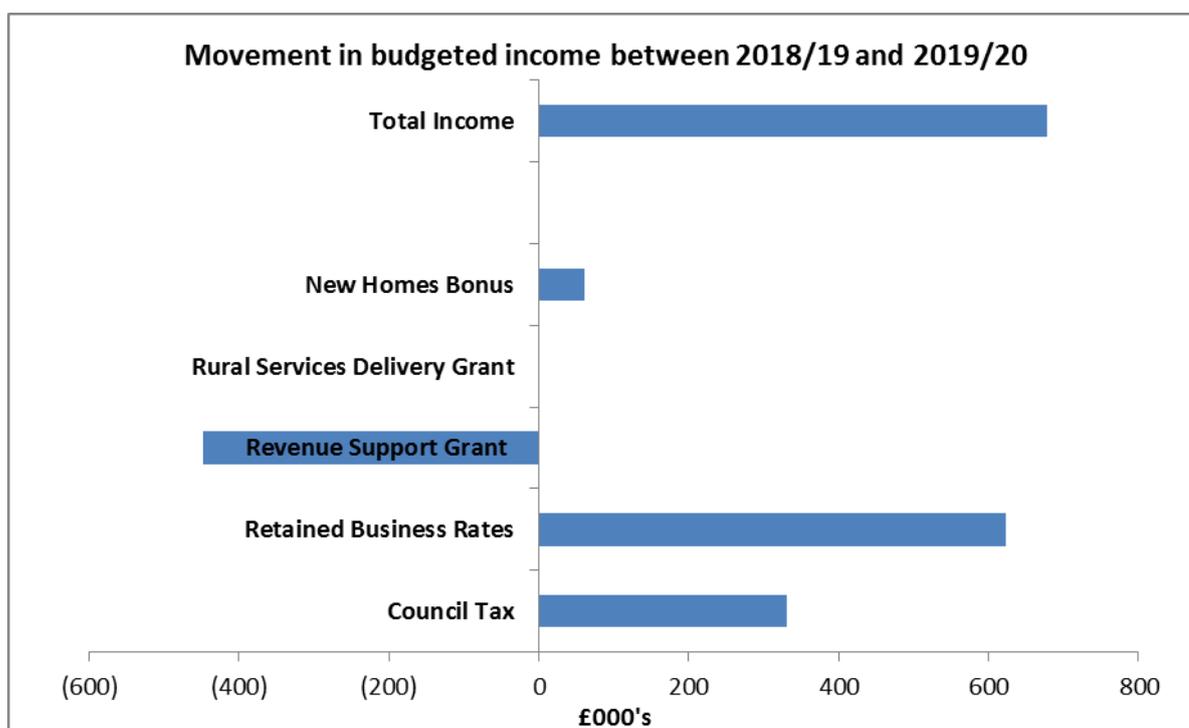
3.8 Further to the allocation for the surplus the following additional allocations were also approved;

- (vi) £58,000 was allocated from the Communities reserve to extend the Sports Development team for a further year until the end of March 2020;
- (vii) £100,000 was allocated as match funding to support the bid by Norfolk County Council to the LEP for a new roundabout for Sheringham at the junction of Holway Road and the A148, from the capital receipts reserve/Asset Management reserve;
- (viii) £1,000,000 was transferred from the Property Investment Fund reserve, £500,000 from the Communities reserve and £500,000 from the Benefits reserve to establish a property investment company for the purpose of helping to address local housing need and to create a property portfolio to provide a revenue stream for the Council to help address the financial deficit in future years.

4 Income Streams

4.1 The assumptions in relation to Council tax, business rates and the New Homes Bonus are considered in more detail below. The first chart below highlights the relative proportions of each of the various external income streams (excluding fees and charges which are contained with the services). The second chart highlights how these are forecast to change between the current financial year and next year.





- 4.2 The assumptions in relation to Council tax, business rates and the New Homes Bonus are considered in more detail below. The first chart below highlights the relative proportions of each of the various external income streams (excluding fees and charges which are contained with the services). The second chart highlights how these are forecast to change between the current financial year and next year.

Council tax

- 4.3 As highlighted above budget includes a **Council Tax increase** for the district element of Council Tax in 2019/20. The Table below summarises how the budget will be financed and the District's net call on the Collection Fund for 2019/20.

Council Tax Summary 2019/20	£
Total District amount to be met from Government Grant & Local Taxation	12,613
Less:	
Revenue Support Grant	(88)
Business Rates Retained & S31 Grant	(4,813)
New Homes Bonus	(1,211)
Rural Services Delivery Grant	(484)
District call on Collection Fund – excluding Parish Precepts	(6,241)
Surplus	(224)

Business Rates

- 4.4 Since the 2013/14 financial year, local government has been able to retain 50% of the growth in the local business rates income to support services. As part of a manifesto commitment, the Government had pledged to allow Councils more control locally over their finances, and as part of this began to plan for an eventual system of 100% local

retention of business rates growth. In exchange for this, Councils would have to forgo certain grants received from Central Government.

- 4.5 Following the snap General Election in 2017 and a period of uncertainty around the new Business Rates Retention Scheme, MHCLG have now confirmed a local 75% share from April 2020. A small number of authorities will pilot this scheme in 2019-20 and as mentioned above North Norfolk District Council will be one of those authorities.
- 4.6 A countywide meeting was held on 10 January to discuss how and when the additional income from the pilot would be recognised to agree a consistent approach across the county. It was subsequently agreed that no additional pilot income would be reflected until after the end of the 2019/20 financial year when the actual figures are known so at present the budget does not reflect any additional income from the pilot, although it should be noted that this will only be a one-off benefit.
- 4.7 The income from the current system is shared on the basis of 50% being returned to Central Government, 40% being retained by NNDC with 10% going to the County. However, while technically NNDC's share is projected to be around £12.7m, after the tariff payment is made the net income to NNDC reduces to around £4.8m for 2019/20. The Chart below shows the anticipated funding for the Council from the Business Rates Retention Scheme.

New Homes Bonus (NHB)

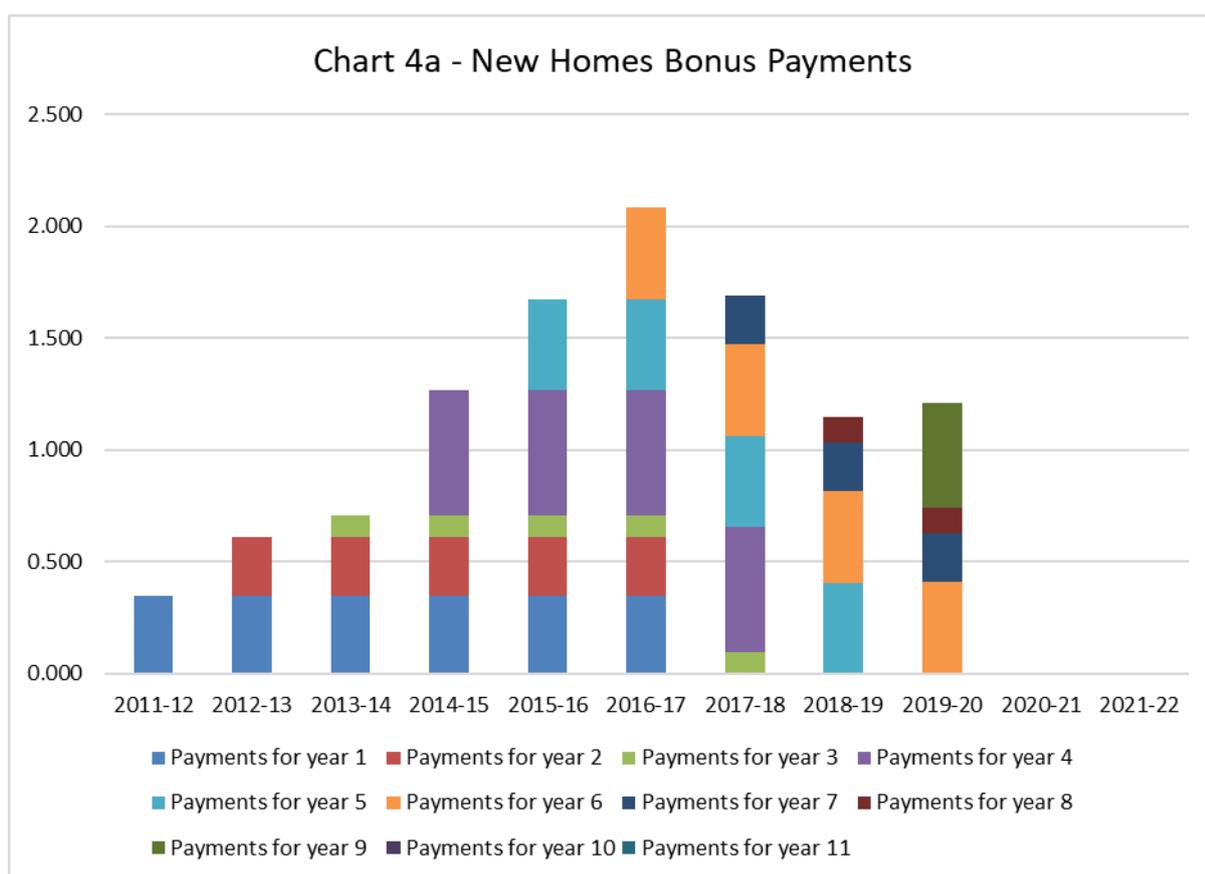
- 4.8 The New Homes Bonus was introduced in 2011/12 to incentivise and reward Councils and Communities that build new homes in their area. The bonus was originally paid as an un-ringfenced grant for six years and was paid based on the net additional¹ homes plus an additional supplement of £350 per affordable dwelling. The payment is then split between local authority tiers: 80% to the lower tier (NNDC) and 20% to the upper tier (NCC).
- 4.9 Since its initial introduction the payment mechanism has undergone two fundamental changes which have significantly impacted on the income received by NNDC.
- 4.10 The first was the transition from payments rolled up over a 6 year period up to 2016/17 (for which the Council received £2.1m) to 5 years in 2017/18 to the new 'floor' of 4 years from 2018/19 onwards. The second was in 2017/18 when a national baseline of 0.4% (based on property numbers within the district) was introduced.
- 4.11 The combined effect of these two changes is forecast to see income decrease from the highest point in 2016/17 of £2.1m to the current projection of £1.2m in 2019/20.
- 4.12 Although it had been anticipated that the 0.4% baseline might increase as part of the Provisional Settlement announcement (our earlier forecasts had assumed a 0.6% baseline) this turned out not to be the case and the baseline has been frozen again next year at the 0.4% level which is good news and has resulted in a £394k adjustment to the previous forecast. The current forecasts of growth in the District anticipate a 0.67% increase in dwellings and this income has now been factored in to the budget.
- 4.13 While the Provisional Settlement brought good news in terms of the freezing of the baseline the ongoing discussions around the Fair Funding Review and recent comments from the Treasury and MHCLG suggest that ministers do not feel that the NHB has achieved its original objective of increasing housing numbers and might be looking to replace the scheme with something else in the future. It is also clear that there is currently

¹ Net additional homes as recorded on the council tax base return (submitted October annually) takes into growth in property numbers, demolitions and movement in empty properties.

no funding allocated for the NHB as yet from 2020/21, **it has therefore been assumed in terms of the future year's forecasts that the NHB will reduce to zero after next year.** This has the effect of removing £801k in 2020/21, £587k in 2021/22 and £469k in 2022/23 and while it is anticipated that some new form of incentive scheme will probably be introduced it is impossible to predict at this stage what this might look like and to what extent (if at all) the Council would benefit from it in financial terms so no income is currently forecast in this respect.

4.14 The Government intends to consult further in the coming months on future changes to the distribution of NHB, to ensure additional housing growth is rewarded, rather than what could be seen as normal growth and there is a very strong possibility it will disappear altogether in the very near future.

4.15 The chart below shows the forecast payments to the Council for NHB. The provisional allocation of NHB for 2019/20 for NNDC is £1.2m and is based on the council tax data return submitted in October 2018.



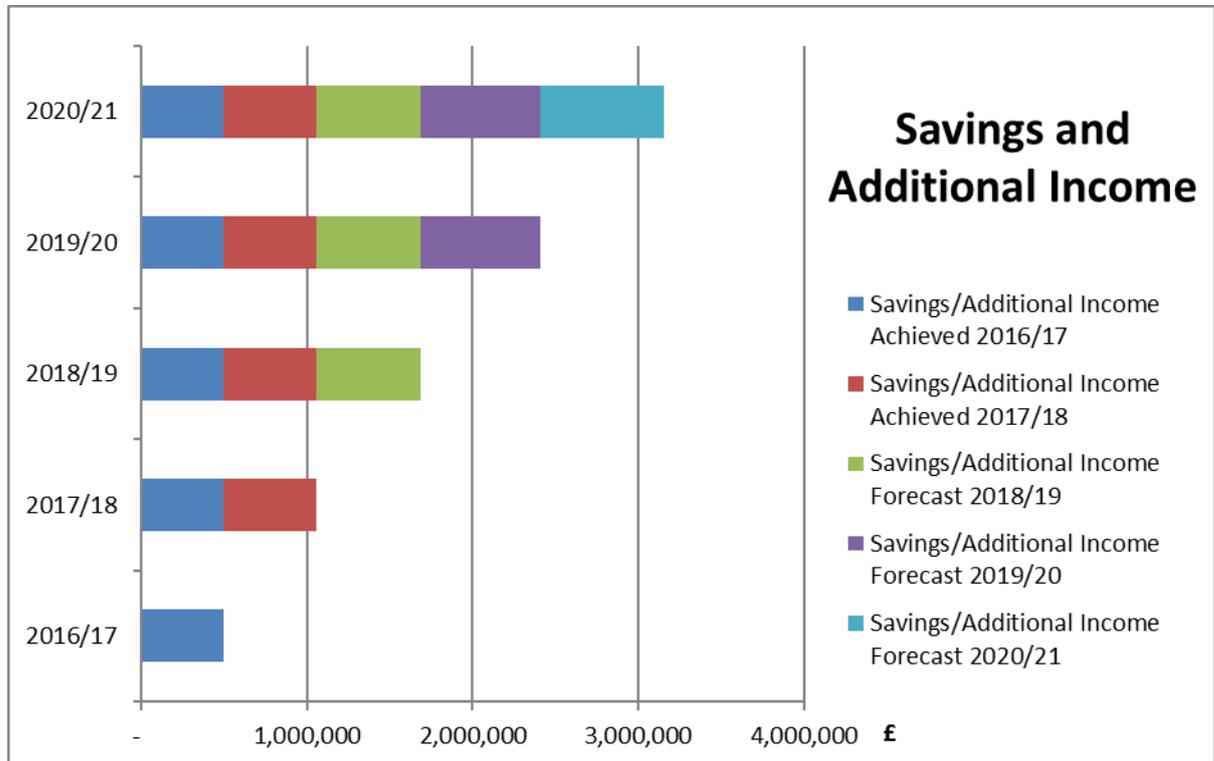
5 Savings and Additional Income 2019/20 onwards

5.1 The financial strategy provided an update in relation to a number of work streams and priorities to be delivered over the length of the MTFs as previously approved as part of the budget process. No separate savings exercise has been undertaken as part of the 2019/20 budget process, however budget managers were asked to review the assumptions incorporated in savings forecasts during the 2018/19 process.

5.2 Budget workshops have also been held with the three political groups to initially discuss ideas for next year and beyond and a similar workshop has been held with Management Team. The Extended Managers group will also be involved in a similar process over the coming months.

5.3 Total savings/additional income of £727,580 have been factored into the budget for 2019/20 (£628,881 2018/19), increasing to £744,248 in 2020/21 onwards. The timing of the savings have been profiled over the next four years and some will be subject to more detailed work including project appraisals. The table below summaries the savings included in the budget and projections according to the work stream.

5.4



5.5 The key savings work streams are as follows;

Property Investment and Asset Commercialisation

Opportunities for investment in property, whether direct or indirect, to achieve either an income stream from the asset or improved returns on investment.

Digital Transformation

Building upon the Business Transformation project that commenced in 2014 savings from Phase 2 continue to be identified from changes to service delivery from the implementation of new technology and changes to business processes.

Commercialisation, shared Services, collaboration and selling services

Creating efficiencies through shared services continues to be a priority for central government. Identifying such opportunities must therefore continue at a local level, ensuring that realistic and deliverable benefits can be achieved. This could include joint procurement opportunities such as the new waste contract, shared service delivery where appropriate and selling services via arrangements such as East Law.

New opportunities

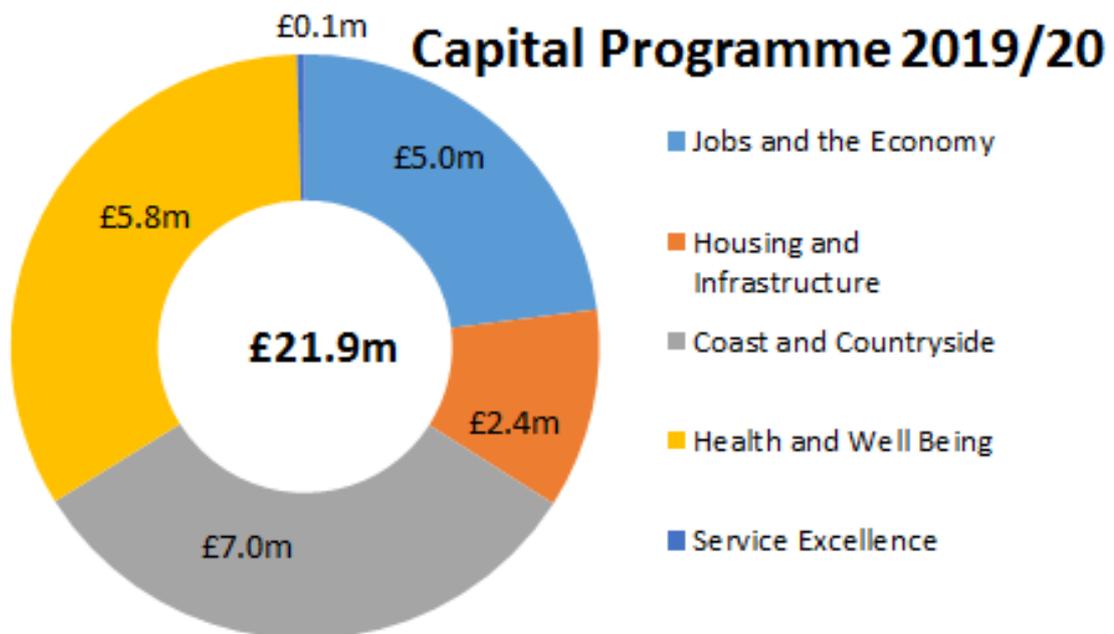
Given the current uncertainties around issues such as Brexit and changes to the Local Government funding mechanisms it will be essential to identify new opportunities to either increase income, increase efficiency through the redesign of services, explore new partnership models for service delivery etc and this will be one of the main challenges over the medium term. While the Council's reserves do provide some level of comfort over the short term and could be used to address budget deficits this is not a sustainable financial strategy for the medium to long term.

5 Reserves

- 5.1 The current position and forecast on the General and Earmarked Reserves is detailed on pages 16 to 19. The statement provides the latest proposals for use of reserves in the current financial year along with the budgeted movements in 2019/20, and proposed movements in the following three financial years. As part of the Full Council report in February the recommended balance on the general reserve was increased slightly from the 2018/19 figure of £1.85 million to £1.9 million.
- 5.2 There are three main reasons for holding reserves:
- To provide a working balance to help cushion the impact of uneven cash flows and avoid unnecessary temporary borrowing – this forms part of the General Fund Reserve
 - A contingency to cushion the impact of unexpected events or emergencies, such as a storm surge event – this also forms part of the General Reserve
 - As a means of building up funds, referred to as earmarked reserves, to meet known or predicted requirements. Earmarked reserves are accounted for separately but remain legally part of the General Fund. The title of the earmarked reserve generally reflects the purpose for which the balance is being maintained.
- 5.3 As part of considering the budget for 2019/20 all reserves have been reviewed along with the current balances. Where balances are no longer required or an allocation can be maintained within the General Reserve for such purposes, balances have been reallocated to the General Reserve or another earmarked reserve as appropriate.
- 5.4 The surplus in the year has been allocated to the General reserve to support a number of different projects as detailed above. The balance on the general reserve as at 1 April 2019 is forecast to be just over £2 million.
- 5.5 It should be recognised that the use of reserves is not a long term financial strategy but does allow time for planning further efficiencies and consideration of budget options to inform future budget setting processes and to allow for the smoothing of funding reductions.
- 5.6 A comprehensive statement about the adequacy of the reserves and recommended balance was included within the Chief Financial Officer's report, which forms part of the annual Council Tax and Budget report to Full Council in February.

6 Capital

- 6.1 The capital programme shows what the Council intends to spend on purchasing new assets and improving its existing ones over the next three years. As capital expenditure is incurred, a source of finance must be identified. This can be done through capital receipts, grants and other revenue resources or alternatively through borrowing. The updated capital programme can be found on pages 90-98.
- 6.2 In addition to the existing capital programme amendments, approval was also given for a number of new capital projects totalling £650k, the detail of which can be found on page 99.
- 6.3 The chart below summarises where the capital schemes sit in terms of the Corporate Plan priorities.



7 Conclusions

- 7.1 While the 2019/20 position is now balanced there are still significant challenges in future years with deficits forecast of c£2m.
- 7.2 It should be noted that there is still **considerable uncertainty around the future years funding forecasts** and this position will not improve until the outcome from the Fair Funding Review and Business Rates consultation is known. The Comprehensive Spending Review, which will set out the expenditure limits over the coming years is also due to commence this summer as far as we are aware although this may be delayed depending on what happens over Brexit.
- 7.3 For further information on the 2018/19 budget and forward projections please contact – accountancy@north-norfolk.gov.uk.

General Fund Summary

General Fund Summary 2019/20 Base Budget

2017/18 Actuals £	Service Area	2018/19 Base Budget £	2018/19 Updated Base Budget £	2019/20 Base Budget £	2020/21 Projection £	2021/22 Projection £	2022/23 Projection £
360,658	Corporate Leadership Team/Corporate	316,213	325,223	440,608	276,168	280,134	284,146
2,986,912	Community & Economic Development	2,648,580	3,265,853	3,811,316	3,060,562	2,970,329	2,950,944
1,429,514	Customer Services & ICT	1,549,267	1,695,620	1,721,564	1,796,113	1,851,677	1,914,157
3,659,448	Environmental Health	3,761,582	3,738,489	4,536,023	4,567,606	4,661,500	4,744,821
3,677,960	Finance and Assets	3,023,686	3,176,271	4,305,907	3,087,636	3,104,689	3,152,209
672,638	Legal and Democratic Services	591,003	625,531	561,997	559,983	569,490	579,363
1,935,759	Planning	2,061,807	2,157,613	2,234,605	2,130,689	2,182,671	2,239,015
0	Service Savings to be Identified (DT)	0	0	(83,750)	(167,500)	(335,000)	(335,000)
14,722,889	Net Cost of Services	13,952,138	14,984,600	17,528,270	15,311,257	15,285,490	15,529,655
2,079,492	Parish Precepts (Estimate from 2020/21 onwards)	2,210,812	2,210,812	2,390,634	2,420,382	2,523,481	2,630,456
(2,438,206)	Capital Charges	(1,344,248)	(1,344,248)	(1,308,233)	(1,125,477)	(1,049,430)	(1,049,430)
(270,890)	Refcus	0	0	(1,425,000)	0	0	0
(931,664)	Interest Receivable	(1,147,384)	(1,147,384)	(1,330,685)	(1,271,437)	(1,242,159)	(1,262,811)
0	External Interest Paid	3,500	3,500	10,000	131,327	127,283	123,237
1,339,404	Revenue Financing for Capital:	1,491,407	1,812,568	4,643,249	1,698,000	240,000	0
0	Minimum Revenue Provision	0	0	0	0	144,000	144,000
(852,553)	IAS 19 Pension Adjustment	251,249	251,249	252,210	257,254	262,399	267,647
13,648,472	Net Operating Expenditure	15,417,474	16,771,097	20,760,445	17,421,306	16,291,064	16,382,754

General Fund Summary

2017/18 Actuals	Contributions to/(from) Earmarked Reserves:	2018/19 Base Budget	2018/19 Updated Base Budget	2019/20 Base Budget	2020/21 Projection	2021/22 Projection	2022/23 Projection
1,135,804	Capital Projects Reserve	(747,964)	(1,231,031)	(1,426,249)	(373,000)	0	0
357,548	Asset Management	(3,443)	(208,150)	(92,000)	0	0	0
(134,267)	Benefits	(12,838)	(31,588)	(12,838)	(12,838)	(12,838)	(12,838)
0	Broadband	0	0	(1,000,000)	0	0	0
(11,997)	Building Control	0	0	0	0	0	0
(20,376)	Business Rates Reserve	(18,000)	(61,843)	(38,241)	(24,747)	(18,000)	(18,000)
0	Coast Protection	(20,000)	(20,000)	(42,302)	0	0	0
(48,450)	Common Training	0	0	0	0	0	0
396,956	Communities	168,234	90,533	(242,000)	(242,000)	(242,000)	(242,000)
(12,837)	Economic Development & Tourism	(10,000)	(20,000)	(10,000)	(10,000)	0	0
40,000	Elections	40,000	40,000	(120,000)	40,000	40,000	40,000
93,439	Enforcement Board	0	(23,492)	0	0	0	0
15,000	Environmental Health	0	(40,000)	(40,000)	0	0	0
95,436	Grants	(8,792)	(120,805)	(44,416)	(14,655)	(14,655)	(14,655)
21,029	Grassed Area Deposits						
(20,141)	Housing	(14,247)	(243,417)	(97,999)	(111,073)	(21,126)	0
40,781	Land Charges	0	0	0	0	0	0
(15,785)	Legal	0	(933)	0	0	0	0
171,977	New Homes Bonus Reserve	(1,680,944)	(1,592,217)	(596,558)	0	0	0
(4,281)	Organisational Development	(4,649)	(4,649)	(78,246)	(11,078)	0	0
(63,210)	Pathfinder	0	0	(40,076)	0	0	0
(112,310)	Planning Revenue	18,330	18,330	0	50,000	50,000	50,000
0	Property Investment Fund	2,000,000	2,000,000	(1,000,000)	(1,000,000)	0	0
(143,565)	Restructuring/Invest to save	(582,939)	(577,389)	(849,072)	(325,000)	(240,000)	0
(456)	Sports Facilities	0	0	0	0	0	0
(66,068)	Treasury (Property) Reserve	0	0	0	0	0	0
(135,287)	Contribution to/(from) the General Reserve	(60,000)	(264,224)	197,563	0	0	0
15,227,412	Amount to be met from Government Grant and Local Taxpayers	14,480,222	14,480,222	15,228,011	15,386,915	15,832,445	16,185,261

General Fund Summary

2017/18 Actuals	Service Area	2018/19 Base Budget	2018/19 Updated Base Budget	2019/20 Base Budget	2020/21 Projection	2021/22 Projection	2022/23 Projection
(2,079,492)	Collection Fund – Parishes	(2,210,812)	(2,210,812)	(2,390,634)	(2,420,382)	(2,523,481)	(2,630,456)
(5,543,247)	Collection Fund – District	(5,909,655)	(5,909,655)	(6,240,604)	(6,321,120)	(6,604,004)	(6,891,838)
(4,585,583)	Retained Business Rates	(4,190,773)	(4,190,773)	(5,385,617)	(4,567,000)	(4,644,000)	(4,718,000)
(936,035)	Revenue Support Grant	(535,619)	(535,619)	0	0	0	0
(1,694,843)	New Homes bonus	(1,149,592)	(1,149,592)	(1,211,156)	0	0	0
(388,212)	Rural Services Delivery Grant	(483,771)	(483,771)	0	0	0	0
(15,227,412)	Income from Government Grant and Taxpayers	(14,480,222)	(14,480,222)	(15,228,011)	(13,308,502)	(13,771,485)	(14,240,294)
(0)	(Surplus)/Deficit	0	0	0	2,078,413	2,060,960	1,944,967

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.

2017/18 Actual		2018/19 Base Budget	2018/19 Updated Budget	2019/20 Base Budget
£		£	£	£
11,798,566	Employee	11,283,071	11,483,056	11,889,424
2,834,645	Premises	2,533,974	2,734,055	2,481,746
309,091	Transport	299,392	302,142	305,386
9,707,084	Supplies and Services	9,249,457	10,179,396	10,475,148
25,746,067	Transfer Payments	25,896,071	25,896,071	23,513,629
10,611,761	Support Services - Charges In	10,185,780	10,185,780	10,569,300
(10,919,629)	Support Services - Charges Out	(10,480,877)	(10,480,877)	(9,958,701)
2,709,225	Capital Charges	1,344,248	1,344,248	2,733,233
(38,073,921)	Income (External)	(36,358,978)	(36,659,271)	(34,480,895)
14,722,889	Total Cost of Services	13,952,138	14,984,600	17,528,270

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

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

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

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

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

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

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

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

Reserves Statement

Reserve	Purpose and Use of Reserve	Balance 01/04/18	Updated Budgeted Movement 2018/19	Balance 01/04/19	Budgeted Movement 2019/20	Balance 01/04/20	Budgeted Movement 2020/21	Balance 01/04/21	Budgeted Movement 2021/22	Balance 01/04/22	Budgeted Movement 2022/23	Balance 01/04/23
		£	£	£	£	£	£	£	£	£	£	£
General Fund - General Reserve	A working balance and contingency, current recommended balance is £1.85 million.	2,196,488	(264,224)	1,932,264	197,563	2,129,827	0	2,129,827	0	2,129,827	0	2,129,827
Earmarked Reserves:												
Capital Projects	To provide funding for capital developments and purchase of major assets. This includes the VAT Shelter Receipt.	3,449,782	(1,231,031)	2,218,751	(1,426,249)	792,502	(373,000)	419,502	0	419,502	0	419,502
Asset Management	To support improvements to our existing assets as identified through the Asset Management Plan.	858,440	(208,150)	650,290	(92,000)	558,290	0	558,290	0	558,290	0	558,290
Benefits	To be used to mitigate any claw back by the Department of Works and Pensions following final subsidy determination. Timing of the use will depend on audited subsidy claims.	1,295,357	(31,588)	1,263,769	(12,838)	1,250,931	(12,838)	1,238,093	(12,838)	1,225,255	(12,838)	1,212,417
Broadband	Earmarks £1million for superfast broad band in North Norfolk. (600k was transferred from the BSF reserve and £400k from NHB reserve)	1,000,000	0	1,000,000	(1,000,000)	0	0	0	0	0	0	0
Building Control	Building Control surplus ring-fenced to cover any future deficits in the service.	159,783	0	159,783	0	159,783	0	159,783	0	159,783	0	159,783

Reserves Statement

Reserve	Purpose and Use of Reserve	Balance 01/04/18	Updated Budgeted Movement 2018/19	Balance 01/04/19	Budgeted Movement 2019/20	Balance 01/04/20	Budgeted Movement 2020/21	Balance 01/04/21	Budgeted Movement 2021/22	Balance 01/04/22	Budgeted Movement 2022/23	Balance 01/04/23
		£	£	£	£	£	£	£	£	£	£	£
Business Rates	To be used for the support of local businesses and to mitigate impact of final claims and appeals in relation to business rates retention scheme.	2,506,669	(61,843)	2,444,826	(38,241)	2,406,585	(24,747)	2,381,838	(18,000)	2,363,838	(18,000)	2,345,838
Coast Protection	To support the ongoing coast protection maintenance programme and carry forward funding between financial years.	202,516	(20,000)	182,516	(42,302)	140,214	0	140,214	0	140,214	0	140,214
Communities	To support projects that communities identify where they will make a difference to the economic and social wellbeing of the area. Funded by a proportion of NCC element of second homes council tax.	1,594,135	90,533	1,684,668	(242,000)	1,442,668	(242,000)	1,200,668	(242,000)	958,668	(242,000)	716,668
Economic Development and Tourism	Earmarked from previous underspends within Economic Development and Tourism Budgets.	120,621	(20,000)	100,621	(10,000)	90,621	(10,000)	80,621	0	80,621	0	80,621
Election Reserve	Established to meet costs associated with district council elections, to smooth the impact between financial years.	83,000	40,000	123,000	(120,000)	3,000	40,000	43,000	40,000	83,000	40,000	123,000
Enforcement Works	Established to meet costs associated with district council enforcement works including buildings at risk	197,113	(23,492)	173,621	0	173,621	0	173,621	0	173,621	0	173,621
Environmental Health	Earmarking of previous underspends and additional income to meet Environmental Health initiatives.	294,389	(40,000)	254,389	(40,000)	214,389	0	214,389	0	214,389	0	214,389

Reserves Statement

Reserve	Purpose and Use of Reserve	Balance 01/04/18	Updated Budgeted Movement 2018/19	Balance 01/04/19	Budgeted Movement 2019/20	Balance 01/04/20	Budgeted Movement 2020/21	Balance 01/04/21	Budgeted Movement 2021/22	Balance 01/04/22	Budgeted Movement 2022/23	Balance 01/04/23
		£	£	£	£	£	£	£	£	£	£	£
Grants	Revenue Grants received and due to timing issues not used in the year.	534,788	(120,805)	413,983	(44,416)	369,567	(14,655)	354,912	(14,655)	340,257	(14,655)	325,602
Housing	Earmarked from the Community Housing grant and Homelessness prevention grants.	2,500,602	(243,417)	2,257,185	(97,999)	2,159,186	(111,073)	2,048,113	(21,126)	2,026,987		2,026,987
Land Charges	To mitigate the impact of potential income reductions.	273,950	0	273,950	0	273,950	0	273,950	0	273,950	0	273,950
Legal	One off funding for Compulsory Purchase Order (CPO) work and East Law Surplus.	128,389	(933)	127,456	0	127,456	0	127,456	0	127,456	0	127,456
LSVT Reserve	To meet the cost of successful warranty claims not covered by bonds and insurance following the housing stock transfer.	435,000	0	435,000	0	435,000	0	435,000	0	435,000	0	435,000
New Homes Bonus (NHB)	Established for supporting communities with future growth and development and Plan review*	2,006,417	(1,592,217)	414,200	(596,558)	(182,358)	0	(182,358)	0	(182,358)	0	(182,358)
Organisational Development	To provide funding for organisation development to create capacity within the organisation, including the provision and support for apprenticeships and internships.	340,847	(4,649)	336,198	(78,246)	257,952	(11,078)	246,874	0	246,874	0	246,874
Pathfinder	To help Coastal Communities adapt to coastal changes.	143,168	0	143,168	(40,076)	103,092	0	103,092	0	103,092	0	103,092
Planning	Additional Planning income earmarked for Planning initiatives including future Local Plan Reviews.	56,354	18,330	74,684	0	74,684	50,000	124,684	50,000	174,684	50,000	224,684

Reserves Statement

Reserve	Purpose and Use of Reserve	Balance 01/04/18	Updated Budgeted Movement 2018/19	Balance 01/04/19	Budgeted Movement 2019/20	Balance 01/04/20	Budgeted Movement 2020/21	Balance 01/04/21	Budgeted Movement 2021/22	Balance 01/04/22	Budgeted Movement 2022/23	Balance 01/04/23
		£	£	£	£	£	£	£	£	£	£	£
Property Investment Fund	To provide funding for the acquisition and development of new and property assets.	0	2,000,000	2,000,000	(1,000,000)	1,000,000	(1,000,000)	0	0	0	0	0
Restructuring & Invest to Save Proposals	To fund one-off redundancy and pension strain costs and invest to save initiatives. Transfers from this reserve will be allocated against business cases as they are approved. Timing of the use of this reserve will depend on when business cases are approved.	2,290,514	(577,389)	1,713,125	(849,072)	864,053	(325,000)	539,053	(240,000)	299,053	0	299,053
Sports Hall Equipment & Sports Facilities	To support renewals for sports hall equipment. Amount transferred in the year represents over or under achievement of income target.	12,193	0	12,193	0	12,193	0	12,193	0	12,193	0	12,193
Total Reserves		22,680,514	(2,290,875)	20,389,639	(5,532,434)	14,857,205	(2,034,391)	12,822,814	(458,619)	12,364,195	(197,493)	12,166,702

Council Tax 2019/20 – Summary

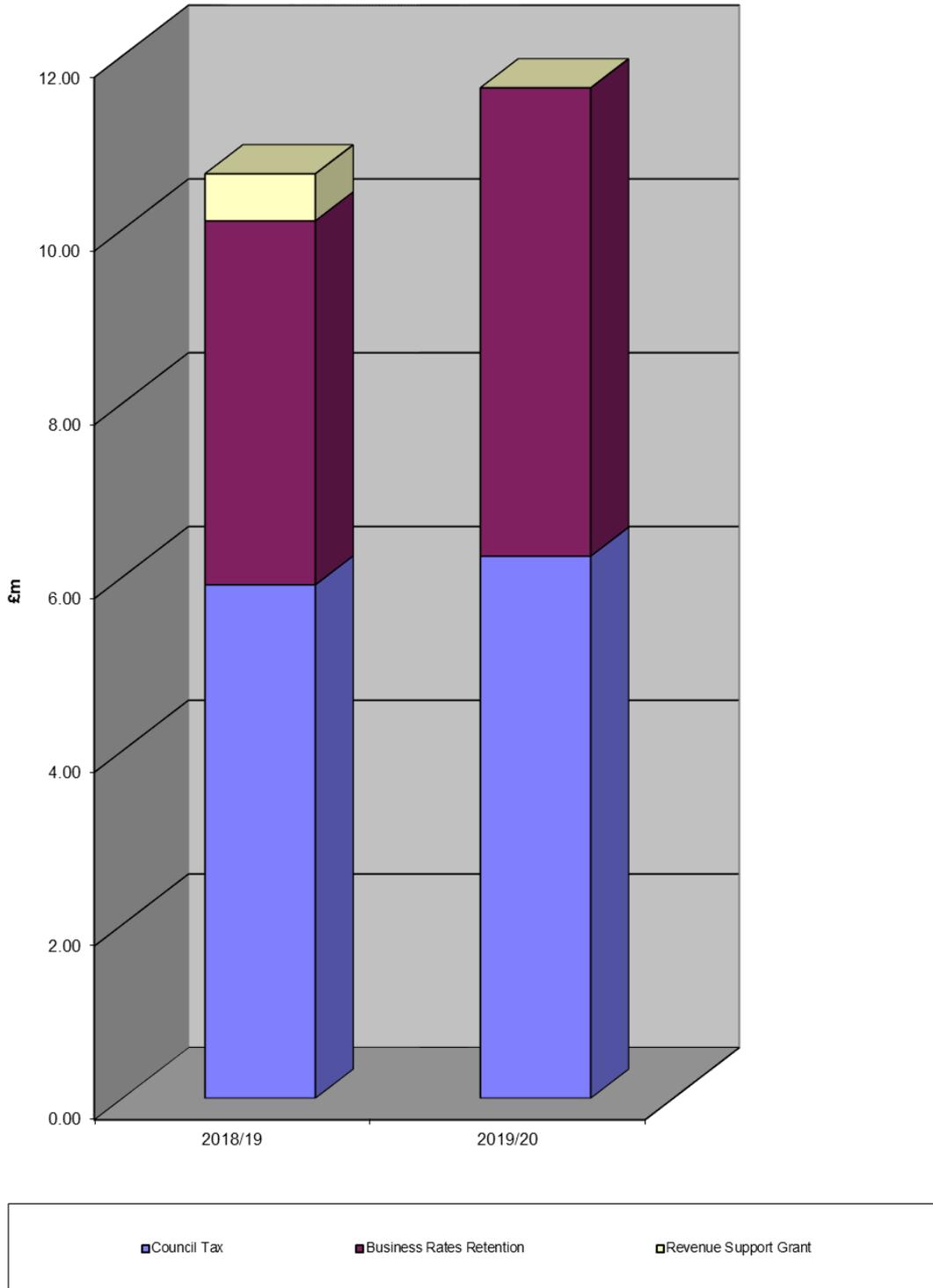
	2018/19	2019/20	Change	
	Base Budget £	Base Budget £	£	%
District Net Call on Collection Fund (excluding Parishes)	5,909,655	6,240,604	330,949	5.6
District Council Level at Band D	148.32	153.63	5.31	
Less Collection Fund Surplus	(4.50)	(4.86)	(0.36)	
Net District Council Tax Level at Band D (District Councils Own Spending)	143.82	148.77	4.95	3.4
Parish and Town Precepts	55.48	58.85	3.37	6.1
Average District Council Tax at Band D (Inclusive of Parish and Town Precepts)	199.30	207.62	8.32	4.2
Norfolk County Council	1,322.73	1,362.24	39.51	3.0
Office of the Police & Crime Commissioner for Norfolk	229.14	253.08	23.94	10.4
Total Average Band D Amount	1,751.17	1,822.94	71.77	4.1
Range of charges at Band D:				
Minimum	1,695.69	1,764.09	68.40	4.0
Maximum	1,806.47	1,872.23	65.76	3.6

Notes:

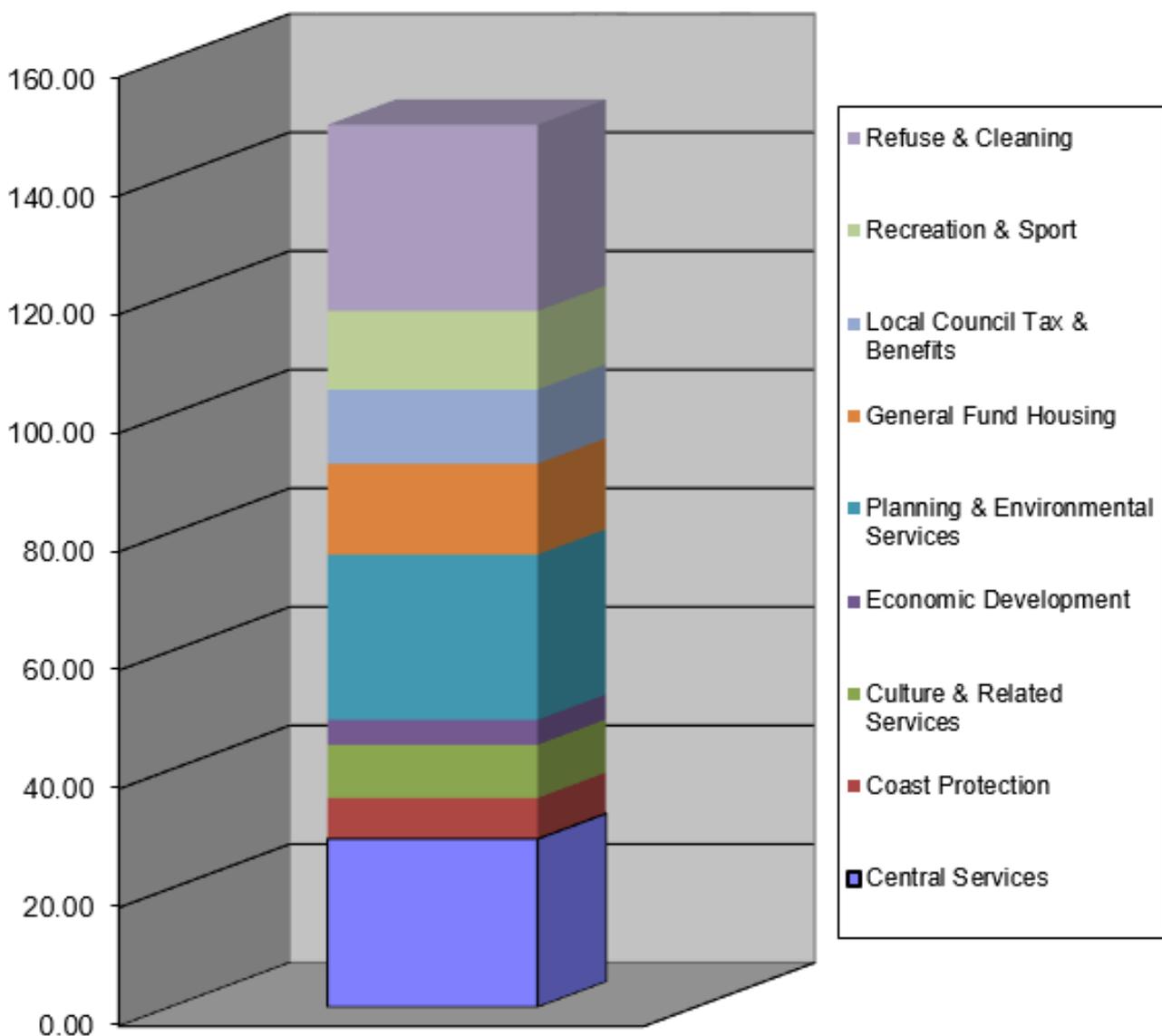
- (1) The average increase in Council Tax at Band D for the District & Parish and Town Council's spending represents an increase of 16 pence per week.
- (2) The basic (average) amount of Council Tax represents the District & Parish and Towns spending divided by the Tax Base of 40,621. It is the charge for a Band D equivalent dwelling.
- (3) The amount of Council Tax and Band D is shown as required by Central Government. However, 69% of properties are Bands A to C.
- (4) Norfolk County Council and the Office of the Police & Crime Commissioner for Norfolk make their own calculations of their precept amounts and inform each District Council of the amount to be included in the total Council Tax.
- (5) The multipliers used for calculations of each Council Tax Band (based on the Open Market Value as at 1 April 1991) are as follows:
 - A – 6/9 – Up to £40,000
 - B – 7/9 - £40,001 - £52,000
 - C – 8/9 - £52,001 - £68,000
 - D – 9/9 - £68,001 - £88,000
 - E – 11/9 - £88,001 - £120,000
 - F – 13/9 - £120,001 - £160,000
 - G – 15/9 - £160,001 - £320,000
 - H – 18/9 - £320,001 and above
- (6) Parish and Town Council precepts range from nil to £108.14 per Band D equivalent dwelling.

General Fund – Sources of Finance

The main sources of finance for the net General Fund Budget, after taking account of revenue raised by Fees & Charges and specific grants for benefits, etc. is shown below for 2018/19 and 2019/20. The external finance overall has increased by 13.95% for 2019/20 over the 2018/19 level, with the removal of the Revenue Support Grant, an increase of 28.51% for Business Rates Retention and an increase of 6.50% for Council Tax.



General Fund – Spending
Where does North Norfolk’s £148.77 of Council Tax go?



Council Tax 2019/20 Per Band D Dwelling

PARISH	TAXBASE	PARISH	COUNCIL TAX PER BAND D DWELLING		
		PRECEPT	PARISH	OTHER *	TOTAL
		£ . p	£ . p	£ . p	£ . p
ALBY WITH THWAITE ALDBOROUGH AND THURGARTON	98.21	3,000.00	30.54	1,764.09	1,794.63
ANTINGHAM	230.56	8,700.00	37.73	1,764.09	1,801.82
ASHMANHAUGH	118.62	2,894.00	24.39	1,764.09	1,788.48
AYLMERTON	65.60	3,700.00	56.40	1,764.09	1,820.49
BACONSTHORPE	206.32	7,100.00	34.41	1,764.09	1,798.50
BACTON	85.64	5,243.00	61.22	1,764.09	1,825.31
BARSHAM	544.42	15,326.00	28.15	1,764.09	1,792.24
BARTON TURF	100.19	1,900.00	18.96	1,764.09	1,783.05
BECKHAM EAST/WEST	240.74	6,365.00	26.43	1,764.09	1,790.52
BEESTON REGIS	113.75	3,350.00	29.45	1,764.09	1,793.54
BINHAM	397.49	11,121.00	27.97	1,764.09	1,792.06
BLAKENEY	181.28	4,500.00	24.82	1,764.09	1,788.91
BODHAM	554.21	39,000.00	70.37	1,764.09	1,834.46
BRININGHAM	175.54	8,000.00	45.57	1,764.09	1,809.66
BRINTON	64.94	0.00	0.00	1,764.09	1,764.09
BRISTON	122.94	3,000.00	24.40	1,764.09	1,788.49
BRUMSTEAD	863.53	46,253.00	53.56	1,764.09	1,817.65
CATFIELD	23.66	0.00	0.00	1,764.09	1,764.09
CLEY	322.25	11,199.00	34.75	1,764.09	1,798.84
COLBY CORPUSTY AND SAXTHORPE	329.14	11,000.00	33.42	1,764.09	1,797.51
CROMER	191.33	15,800.00	82.57	1,764.09	1,846.66
DILHAM	285.97	17,420.00	60.91	1,764.09	1,825.00
DUNTON	3,025.32	283,574.00	93.73	1,764.09	1,857.82
EAST RUSTON	143.35	4,860.00	33.90	1,764.09	1,797.99
EDGEFIELD	54.25	0.00	0.00	1,764.09	1,764.09
ERPINGHAM	192.51	6,000.00	31.16	1,764.09	1,795.25
FAKENHAM	185.33	5,812.00	31.36	1,764.09	1,795.45
FELBRIGG	239.27	9,000.00	37.61	1,764.09	1,801.70
FELMINGHAM	2,560.22	181,480.00	70.88	1,764.09	1,834.97
FIELD DALLING	66.73	3,200.00	47.95	1,764.09	1,812.04
	191.17	1,500.00	7.84	1,764.09	1,771.93
	145.04	3,640.00	25.09	1,764.09	1,789.18

Council Tax 2019/20 Per Parish

FULMODESTON	181.37	6,950.00	38.31	1,764.09	1,802.40
GIMINGHAM	153.45	6,883.00	44.85	1,764.09	1,808.94
GREAT SNORING	84.35	4,025.00	47.71	1,764.09	1,811.80
GRESHAM	171.48	7,200.00	41.98	1,764.09	1,806.07
GUNTHORPE	146.42	2,000.00	13.65	1,764.09	1,777.74
HANWORTH	98.70	2,236.00	22.65	1,764.09	1,786.74
HAPPISBURGH	315.61	4,412.00	13.97	1,764.09	1,778.06
HELHOUGHTON	144.54	5,200.00	35.97	1,764.09	1,800.06
HEMPSTEAD	76.43	2,200.00	28.78	1,764.09	1,792.87
HEMPTON	184.93	20,000.00	108.14	1,764.09	1,872.23
HICKLING	414.32	8,828.00	21.30	1,764.09	1,785.39
HIGH KELLING	283.76	6,000.00	21.14	1,764.09	1,785.23
HINDOLVESTON	211.27	10,500.00	49.69	1,764.09	1,813.78
HINDRINGHAM	239.45	7,600.00	31.73	1,764.09	1,795.82
HOLKHAM	84.35	3,000.00	35.56	1,764.09	1,799.65
HOLT	1,669.54	117,224.00	70.21	1,764.09	1,834.30
HONING	120.80	2,200.00	18.21	1,764.09	1,782.30
HORNING	613.19	18,949.00	30.90	1,764.09	1,794.99
HORSEY	30.69	1,030.00	33.56	1,764.09	1,797.65
HOVETON	817.73	51,570.00	63.06	1,764.09	1,827.15
INGHAM	152.72	1,300.00	8.51	1,764.09	1,772.60
INGWORTH	40.10	2,698.00	67.28	1,764.09	1,831.37
ITTERINGHAM	58.61	2,500.00	42.65	1,764.09	1,806.74
KELLING	98.79	3,552.00	35.95	1,764.09	1,800.04
KETTLESTONE	96.92	3,700.00	38.17	1,764.09	1,802.26
KNAPTON	147.65	4,033.00	27.31	1,764.09	1,791.40
LANGHAM	220.99	8,151.00	36.88	1,764.09	1,800.97
LESSINGHAM	238.78	3,265.00	13.67	1,764.09	1,777.76
LEATHERINGSETT WITH					
GLANDFORD	129.89	2,000.00	15.39	1,764.09	1,779.48
LITTLE BARNINGHAM	48.71	896.00	18.39	1,764.09	1,782.48
LITTLE SNORING	228.90	9,100.00	39.75	1,764.09	1,803.84
LUDHAM	506.96	9,420.00	18.58	1,764.09	1,782.67
MATLASKE	64.82	400.00	6.17	1,764.09	1,770.26
MELTON CONSTABLE	201.07	13,005.00	64.67	1,764.09	1,828.76
MORSTON	56.53	0.00	0.00	1,764.09	1,764.09
MUNDESLEY	1,188.42	53,000.00	44.59	1,764.09	1,808.68
NEATISHEAD	238.10	7,956.00	33.41	1,764.09	1,797.50
NORTH WALSHAM	4,031.22	385,117.00	95.53	1,764.09	1,859.62
NORTHREPPS	390.17	15,076.00	38.63	1,764.09	1,802.72
OVERSTRAND	456.59	29,000.00	63.51	1,764.09	1,827.60

Council Tax 2019/20 Per Parish

PASTON	92.37	6,150.00	66.58	1,764.09	1,830.67
PLUMSTEAD	50.46	2,750.00	54.49	1,764.09	1,818.58
POTTER HEIGHAM	424.15	12,394.00	29.22	1,764.09	1,793.31
PUDDING NORTON	74.77	5,000.00	66.87	1,764.09	1,830.96
RAYNHAM	156.59	5,616.00	35.86	1,764.09	1,799.95
ROUGHTON	343.89	8,499.00	24.71	1,764.09	1,788.80
RUNTON	721.69	15,000.00	20.78	1,764.09	1,784.87
RYBURGH	234.11	9,000.00	38.44	1,764.09	1,802.53
SALTHOUSE	111.67	5,100.00	45.67	1,764.09	1,809.76
SCOTTOW	292.64	14,000.00	47.84	1,764.09	1,811.93
SCULTHORPE	280.76	8,085.00	28.79	1,764.09	1,792.88
SEA PALLING	216.80	14,530.00	67.02	1,764.09	1,831.11
SHERINGHAM	3,173.76	342,564.00	107.93	1,764.09	1,872.02
SIDESTRAND	44.25	1,500.00	33.89	1,764.09	1,797.98
SKEYTON	91.08	1,066.00	11.70	1,764.09	1,775.79
SLOLEY	93.56	3,022.00	32.30	1,764.09	1,796.39
SMALLBURGH	192.89	5,720.00	29.65	1,764.09	1,793.74
SOUTHREPPS	333.43	13,878.00	41.62	1,764.09	1,805.71
STALHAM	1,170.76	90,000.00	76.87	1,764.09	1,840.96
STIBBARD	139.27	5,566.00	39.96	1,764.09	1,804.05
STIFFKEY	140.03	4,730.00	33.77	1,764.09	1,797.86
STODY	94.74	4,242.00	44.77	1,764.09	1,808.86
SUFFIELD	59.99	1,421.00	23.68	1,764.09	1,787.77
SUSTEAD	90.78	2,730.00	30.07	1,764.09	1,794.16
SUTTON	388.14	15,536.00	40.02	1,764.09	1,804.11
SWAFIELD	109.00	5,325.00	48.85	1,764.09	1,812.94
SWANTON ABBOTT SWANTON	144.64	7,350.00	50.81	1,764.09	1,814.90
NOVERS	83.75	8,160.00	97.43	1,764.09	1,861.52
TATTERSETT	282.55	3,194.00	11.30	1,764.09	1,775.39
THORNAGE	93.26	1,607.00	17.23	1,764.09	1,781.32
THORPE MARKET	114.81	5,641.00	49.13	1,764.09	1,813.22
THURNING	31.98	0.00	0.00	1,764.09	1,764.09
THURSFORD	109.10	3,500.00	32.08	1,764.09	1,796.17
TRIMINGHAM	135.55	9,526.00	70.27	1,764.09	1,834.36
TRUNCH	364.93	18,297.00	50.13	1,764.09	1,814.22
TUNSTEAD	254.83	5,200.00	20.40	1,764.09	1,784.49
UPPER SHERINGHAM	105.24	5,365.00	50.97	1,764.09	1,815.06
WALCOTT	221.60	7,967.00	35.95	1,764.09	1,800.04
WALSINGHAM	350.53	22,000.00	62.76	1,764.09	1,826.85

Council Tax 2019/20 Per Parish

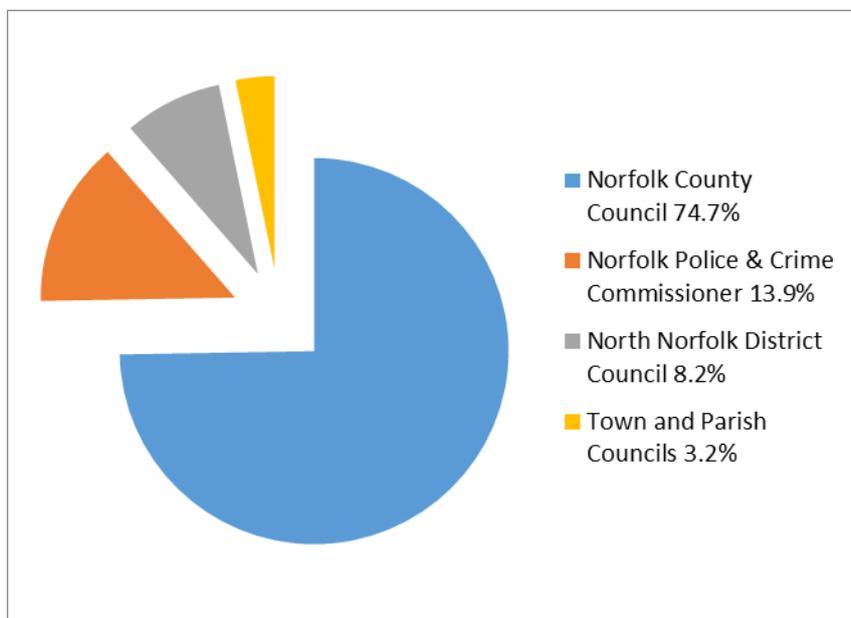
WARHAM	90.14	5,000.00	55.46	1,764.09	1,819.55
WELLS-NEXT- THE-SEA	1,162.06	74,073.00	63.74	1,764.09	1,827.83
WESTWICK	30.89	0.00	0.00	1,764.09	1,764.09
WEYBOURNE	347.28	18,000.00	51.83	1,764.09	1,815.92
WICKMERE	60.19	3,500.00	58.14	1,764.09	1,822.23
WIGHTON	117.70	4,000.00	33.98	1,764.09	1,798.07
WITTON	129.69	3,453.00	26.62	1,764.09	1,790.71
WIVETON	83.83	4,000.00	47.71	1,764.09	1,811.80
WOOD NORTON	105.49	3,035.00	28.77	1,764.09	1,792.86
WORSTEAD	321.54	8,229.00	25.59	1,764.09	1,789.68
TOTALS / AVERAGES	40,621.00	2,390,634.00	£58.85	£1,764.09	£1,822.94

**Council Tax 2019/20
Per Band D Dwelling**

***Other Council Tax**

	£ p
Norfolk County Council	1,362.24
Office of the Police & Crime Commissioner for Norfolk	253.08
North Norfolk District Council	148.77
	<hr/>
	1,764.09
Parish Average	58.85
	<hr/>
Total Average Band D Amount	1,822.94

2019/20 Council Tax – Where does it go?



Employee Information

Employee Post Numbers - Office Staff

Service Area	2017/18 Updated Budget		2018/19 Base Budget	
	No.	FTE's	No.	FTE's
CLT/Corporate	25	23.01	25	23.01
Customer Services & ICT	63	57.2	63	57.2
Community Economic Dev and Coast	36	31.24	36	31.31
Assets and Finance	69	63.92	74	68.92
Legal and Democratic	18	16.65	18	16.65
Environmental Health	45	38.93	45	38.93
Planning	56	51.22	56	51.22
Total Office Staff	312	282.17	317	287.24

Employee Post Numbers - Outside Staff

Service Area	2018/19 Updated Budget		2019/20 Base Budget	
	No.	FTE's	No.	FTE's
Customer Services	3	3.0	3	3.0
Economic Dev & Leisure	18	13.11	9	6.41
Assets & Finance	2	2.00	2	2.00
Total Office Staff	23	18.11	14	11.41

Employee Costs

Service Area	2018/19 Updated Budget		2019/20 Base Budget	
	Direct Costs £	Indirect Costs £	Direct Costs £	Indirect Costs £
CLT/ Corporate	1,054,638	67,434	1,109,511	72,894
Customer Services & ICT	3,026,875	22,650	3,356,272	24,394
Community, Econ Dev. & Leisure	665,411	12,230	745,277	27,613
Finance & Assets	1,496,803	12,820	1,431,770	13,430
Legal & Democratic	1,555,745	17,250	1,558,112	17,357
Environmental Health	1,225,380	48,021	1,358,396	51,033
Planning	2,009,257	51,003	2,094,489	52,626
Employee Costs	11,034,109	231,408	11,653,827	259,347
Total Employee Costs	11,265,517		11,913,174	

CLT & OTHER CORPORATE SERVICES

Contacts Service	Contact	Ext.
Corporate Leadership Team	Nick Baker Steve Blatch	6221 6232
Human Resources & Payroll	Sally Morgan	6352
Registration Services	Steve Blatch	6232
Communications	Ed Foss & Louise Cowell	6344

Net Cost of Service

2017/18 Actual	Service	2018/19 Base Budget	2018/19 Updated Budget	2019/20 Base Budget
£		£	£	£
0	Human Resources & Payroll	0	(16,190)	0
360,658	Registration Services	316,213	315,863	440,608
0	Corporate Leadership Team	0	0	0
0	Communications	0	25,550	0
360,658		316,213	325,223	440,608

Subjective Analysis

2017/18 Actual	Description	2018/19 Base Budget	2018/19 Updated Budget	2019/20 Base Budget
£		£	£	£
1,215,763	Employee	1,137,102	1,122,072	1,182,405
38,067	Premises	550	550	550
8,568	Transport	9,418	9,418	9,418
516,613	Supplies and Services	140,850	169,890	326,700
389,789	Support Services - Charges In	393,250	393,250	338,870
(1,423,323)	Support Services - Charges Out	(1,304,837)	(1,304,837)	(1,257,851)
19,268	Capital Financing Costs	0	0	0
(404,087)	Income (External)	(60,120)	(65,120)	(159,484)
360,658	Total Cost of Services	316,213	325,223	440,608

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

Main Items of Growth and Savings/Income

Growth

Amount
£**Personnel & Payroll Support Services**

Pay award and changes in staff hours..	16,864
Apprentice funded from reserve	18,836

Corporate Leadership Team

Pay Award.	15,284
Higher recharges from Business Growth Staffing	7,730
Higher recharges from Legal Services	11,250

Communications

Pay Award	7,071
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TOTAL GROWTH

77,035

Savings

Amount
£**Personnel & Payroll Support Services**

Transfer of Member training expenditure to Member Costs Budget	(7,530)
Reduced recharges from Communications	(8,460)
Reduced recharges from Internal Audit	(8,580)
Reduced recharges from Legal Services	(5,760)

Communications

Transfer of costs of computer purchases to IT budgets	(6,450)
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Registration Services

Additional grant income for Individual Electoral Registration (IER)	(5,000)
Reduced recharges from Postal & Scanning	(14,460)
Reduced recharges from Customer Services	(14,230)
Reduced recharges from Reprographics	(6,020)
Reduced recharges from Corporate Leadership Team	(7,440)

TOTAL SAVINGS

(83,930)

NET GROWTH/SAVINGS

(6,895)

Service Area Details

R260 - Human Resources and Payroll

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

2017/18 Actual	Description	2018/19 Base Budget	2018/19 Updated Budget	2019/20 Base Budget
£		£	£	£
317,716	Employee	306,040	291,010	337,322
831	Transport	690	690	690
45,110	Supplies and Services	22,890	21,730	20,540
100,547	Support Services - Charges In	108,420	108,420	77,410
(2,386)	Income	(21,000)	(21,000)	(1,000)
(461,818)	Support Services - Charges Out	(417,040)	(417,040)	(434,962)
0	Total Cost of Services	0	(16,190)	0

R400 - Registration Services

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

2017/18 Actual	Description	2018/19 Base Budget	2018/19 Updated Budget	2019/20 Base Budget
£		£	£	£
146,633	Employee	137,833	137,833	143,618
37,577	Premises	550	550	550
1,414	Transport	400	400	400
424,134	Supplies and Services	80,600	85,250	245,250
139,162	Support Services - Charges In	135,950	135,950	94,910
(388,262)	Income	(39,120)	(44,120)	(44,120)
360,658	Total Cost of Services	316,213	315,863	440,608

R460A - Corporate Leadership Team

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

2017/18 Actual	Description	2018/19 Base Budget	2018/19 Updated Budget	2019/20 Base Budget
£		£	£	£
438,628	Employee	419,411	419,411	437,667
330	Premises	0	0	0
6,174	Transport	7,838	7,838	7,838
16,441	Supplies and Services	16,120	16,120	16,120
82,705	Support Services - Charges In	82,750	82,750	102,170
(1,709)	Income	0	0	0
(542,569)	Support Service - Charges Out	(526,119)	(526,119)	(563,795)
0	Total Cost of Services	0	0	0

R481E – Communications

This service includes all salary, oncosts and overheads for staff responsible for corporate communications and performance and policy management.

2017/18 Actual	Description	2018/19 Base Budget	2018/19 Updated Budget	2019/20 Base Budget
£		£	£	£
312,786	Employee	273,818	273,818	263,798
149	Transport	490	490	490
160	Premises	0	0	0
30,928	Supplies and Services	21,240	46,790	44,790
67,375	Support Services - Charges In	66,130	66,130	64,380
19,268	Capital Charges	0	0	0
(11,730)	Income	0	0	0
(418,936)	Support Service - Charges Out	(361,678)	(361,678)	(373,458)
0	Total Cost of Services	0	25,550	0

Economic & Community Development & Leisure*Head of Service: Rob Young***Contacts**

Service	Contact	Ext.
Car Parks	Karl Read	6002
Markets	Karl Read	6002
Parks & Open Spaces	Colin Brown	6001
Foreshore	Karl Read	6002
Leisure Complexes	Karl Read	6002
Other Sports	Colin Brown	6001
Recreation Grounds	Colin Brown	6001
Pier Pavilion	Karl Read	6002
Foreshore (Community)	Karl Read	6002
Woodlands Management	Colin Brown	6001
Cromer Pier	Karl Read	6002
Beach Huts & Chalets	Karl Read	6002
Economic Growth	Stuart Quick	6263
Tourism	Stuart Quick	6263
Coast Management	Rob Goodliffe	6321
Business Growth Staffing	Stuart Quick	6263
Economic & Community Development Management	Rob Young	6162
Leisure	Rob Young	6162
Housing (Health and Wellbeing)	Karen Hill	6183
Housing Strategy, Communities and Wellbeing	Graham Connolly Nicky Debbage	6282 6027
Community and Localism	Sonia Shuter	6173
Coastal Management Service	Rob Goodliffe	6321

Net Cost of Service

2017/18 Actual	Service	2018/19 Base Budget	2018/19 Updated Budget	2019/20 Base Budget
£		£	£	£
(1,620,886)	Car Parking	(1,693,063)	(1,654,664)	(1,639,285)
35,648	Markets	11,141	25,755	20,702
453,285	Parks & Open Spaces	464,718	465,059	372,718
217,781	Foreshore	181,788	194,011	132,948
295,668	Sports Centres	293,984	298,984	305,279
926,044	Leisure Complexes	891,119	949,548	847,824
150,603	Other Sports	111,883	179,540	116,277
13,241	Recreation Grounds	12,278	12,278	22,035
98,788	Pier Pavilion	42,238	47,238	37,278
440,515	Foreshore	444,658	474,833	573,963
261,814	Woodlands Management	218,869	218,896	286,426
121,333	Cromer Pier	47,389	68,008	154,929
263,055	Economic Growth	269,349	269,349	393,001
75,541	Tourism	94,278	122,528	62,198
0	Market Town Initiatives	0	274,163	0
1,182,369	Coast Protection	602,469	602,469	709,585
0	Business Growth Staffing *	0	0	0
136,986	Economic & Comm Dev. Mgt. *	124,935	144,135	44,735
0	Leisure	0	(3,180)	1,748
140,690	Housing (Health & Wellbeing)	237,070	236,820	267,390
47,383	Housing Strategy	312,901	251,001	762,586
(252,946)	Community and Localism	(19,424)	90,132	344,619
0	Coastal Management Service*	0	(1,050)	(5,640)
2,986,912		2,648,580	3,265,853	3,811,316

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

Subjective Analysis

2017/18 Actual	Description	2018/19 Base Budget	2018/19 Updated Budget	2019/20 Base Budget
£		£	£	£
1,515,432	Employee	1,502,147	1,577,429	1,445,200
1,342,637	Premises	1,304,829	1,407,463	1,257,978
75,217	Transport	60,955	63,705	61,165
1,990,175	Supplies and Services	1,932,572	2,507,142	2,067,427
2,388,492	Support Services - Charges In	2,377,930	2,377,930	2,791,460
(1,472,269)	Support Services - Charges Out	(1,524,818)	(1,524,818)	(1,552,551)
1,419,058	Capital Charges	640,036	640,036	1,060,040
(4,271,830)	Income (External)	(3,645,071)	(3,783,034)	(3,319,403)
2,986,912	Total Cost of Services	2,648,580	3,265,853	3,811,316

Main Items of Growth and Savings/Income**Growth****Amount
£****Car Parking**

Inflation on Land Rental Costs	6,826
Inflation on NNDR Costs	22,277
Inflation on Cleansing Contract	36,220
Inflation on Management Fee	6,775
Inflation on Repair & Maintenance Budget	21,943
Temporary building hiring to carry out additional works	11,025
Higher recharges from Insurances	17,380

Markets

Additional NNDR costs	14,614
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Parks & Open Spaces

Inflation on Cleansing Contract	31,318
Higher recharge from Property Services	22,170
Higher recharge from Insurances	12,110
Higher recharges from Leisure Services	7,530

Foreshore

Additional Insurance Costs	5,984
Higher recharges from Finance	12,210
Higher recharges from Leisure	25,310

Sports Centres

New contractor running sports centres, this contractor will keep all generated income so this is now lost by NNDC	142,820
Higher recharge from IT	14,210
Higher recharge from Communications	10,470
Higher recharge from Leisure	6,300

Leisure Complexes

Transfer of premises insurance costs from Property Services	12,283
Higher recharge from Communications	6,230

Other Sports

Funding for Sporting Centre of Excellence from General Reserve	19,000
Grant for Hubs and Clubs project no longer received	27,358
Increased recharge from Communications	7,510

Recreation Grounds

Grounds maintenance contract inflation	5,735
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Pier Pavilion

High recharges from Property Services	7,240
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Foreshore (Community)

Cleansing contract inflation	120,888
Increase recharges from Leisure Services	13,190

Woodlands Management

Pay Award	6,516
Transfer of Sports Hall hire savings to fund tree safety work	11,684
Growth bid for tree safety work	15,000

Higher recharges from IT	5,530
Higher recharges from Communications	7,830
Higher recharges from Leisure Services	13,780
Cromer Pier	
Transfer of premises insurance from Property Services	57,534
Higher recharges from Communications	6,230
Higher recharges from Property Services	44,600
Economic Growth	
Review of time allocations for Economic Growth staffing cost centre	123,520
Coast Protection	
Higher capital charges	12,236
Higher recharges from Coastal Management	78,200
Higher recharges from Corporate Leadership Team	7,780
Higher recharges from Communications	6,230
Leisure	
Pay Award	5,695
Higher recharges from Customer Services	46,370
Higher recharges from Community and Economic Development Management	19,230
Housing (Health & Wellbeing)	
Temporary staffing funded from NCC grant	84,491
Higher recharge from Housing (Health & Wellbeing)	21,510
Higher recharge Internal Audit	12,230
Higher recharge from Housing Strategy & Communities	5,530
Housing Strategy	
Balance of temporary post funded from earmarked grant from Norfolk County Council	16,820
Increased capital charges, REFUCS	425,000
Higher recharges to Legal Services	20,640
Higher recharges to Communications	8,060
Coastal Management	
Additional staffing costs – majority to be funded from the Coastal Protection and Pathfinder Reserves.	95,485
TOTAL GROWTH	1,804,657

Savings	Amount £
Car Parking	
Lower costs for Grounds Maintenance work	(13,641)
Reduced recharges from Customer Services	(25,880)
Reduced recharges from Property Services	(34,890)
Markets	
Reduced recharge from Property Services	(15,030)
Parks & Open Spaces	
Inflation on Grounds Maintenance Contract	(151,910)
Foreshore	
Budget transferred to Property Services to fund 2 new general operative posts.	(31,800)
Additional income from chalet rentals	(30,000)
Lower recharges from insurance	(10,810)
Sports Centres	
Reduced staff costs due to employees being transferred from the organisation due to new leisure management contract	(154,405)
Pension fund adjustment for loss of staff	(14,040)
Transfer saving to Holt County Park	(11,610)
Leisure Complexes	
Savings resulting from new leisure management contract	(66,337)
Other Sports	
One off use of New Home Bonus for the Outdoor Leisure Strategy	(25,000)
Fixed term contracts ceasing	(25,278)
Pier Pavilion	
Saving in Pier Management fee	(20,000)
Foreshore (Community)	
Grounds maintenance contract inflation	(6,553)
Business Growth Staffing	
Fixed term post ending in 2019/20	(16,142)
Economic & Community Development Management	
Reduced recharge from Business Growth Staffing	(72,850)
Leisure	
Increased recharges reflecting higher service costs	(66,566)
Housing (Health & Wellbeing)	
Increased recharges reflecting higher service costs	(23,681)
Grant from Norfolk County Council for Social Prescribing, this has been offset by additional staffing costs.	(86,700)
Housing Strategy	
Lower recharges from Housing Strategy & Communities	(11,600)
Lower recharges from Internal Audit	(5,050)
Lower recharges from Legal Client Disbursements	(10,610)

Community and Localism

One-off charge in 2018/19, pilot for a Music Centre of Excellence at Gresham	(20,000)
Reduced recharge from Business Growth Staffing	(18,000)

Coastal Management

Lower recharge from Community & Economic Development Management	(17,590)
Increased recharges reflecting higher service costs.	(80,725)

TOTAL SAVINGS	(1,066,698)
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NET GROWTH/SAVINGS	737,959
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Service Area Details**R200 - Car Parking**

There are 28 'Pay and Display' and 1 'Season Ticket/Permit only' Council run car parks in the District. This service includes all the costs and income (including pay and display fees, season ticket sales and excess charges) associated with maintaining and servicing the Council car parks.

2017/18 Actual	Description	2018/19 Base Budget	2018/19 Updated Budget	2019/20 Base Budget
£		£	£	£
386,938	Premises	404,373	442,772	441,870
1,016	Employee	0	0	0
326,631	Supplies and Services	335,671	335,671	373,326
257,413	Support Services - Charges In	203,400	203,400	172,040
33,284	Capital Charges	29,485	29,485	28,446
(2,605,863)	Income	(2,645,971)	(2,645,971)	(2,634,946)
(20,305)	Support Services - Charges Out	(20,021)	(20,021)	(20,021)
(1,620,886)	Total Cost of Services	(1,693,063)	(1,654,664)	(1,639,285)

R200A - Markets

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

2017/18 Actual	Description	2018/19 Base Budget	2018/19 Updated Budget	2019/20 Base Budget
£		£	£	£
16,608	Employee	10,740	10,740	13,180
34,631	Premises	20,101	34,715	35,066
3,681	Supplies and Services	8,070	8,070	8,190
41,844	Support Services - Charges In	34,030	34,030	27,920
(61,116)	Income	(61,800)	(61,800)	(63,654)
35,648	Total Cost of Services	11,141	25,755	20,702

R300 - Parks and Open Spaces

This service includes the maintenance of parks and open spaces, including formal gardens, amenity green space, putting and bowling greens and certain amenity areas within private housing estates formally adopted from developers.

2017/18 Actual	Description	2018/19 Base Budget	2018/19 Updated Budget	2019/20 Base Budget
£		£	£	£
276,793	Premises	283,224	283,565	132,311
70,345	Supplies and Services	66,832	66,832	98,150
90,771	Support Services - Charges In	81,030	81,030	119,950
48,223	Capital Charges	48,222	48,222	36,897
(32,847)	Income	(14,590)	(14,590)	(14,590)
453,285	Total Cost of Services	464,718	465,059	372,718

R301 - Foreshore

The Council is responsible for the upkeep and maintenance of structures located on the Foreshore, including access points, steps and fixed seating. This budget also provides for the maintenance and management of rental properties (mainly in seaside locations), i.e. beach hut sites and chalets.

2017/18 Actual	Description	2018/19 Base Budget	2018/19 Updated Budget	2019/20 Base Budget
£		£	£	£
51,356	Employee	35,682	35,682	33,371
129,269	Premises	137,505	148,618	112,182
159	Transport	386	386	386
836	Supplies and Services	350	1,460	270
211,099	Support Services - Charges In	187,250	187,250	198,500
9,351	Capital Charges	7,977	7,977	5,601
(184,289)	Income	(187,362)	(187,362)	(217,362)
217,781	Total Cost of Services	181,788	194,011	132,948

R303 - Sports Centres

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

2017/18 Actual	Description	2018/19 Base Budget	2018/19 Updated Budget	2019/20 Base Budget
£		£	£	£
169,839	Employee	174,010	174,010	0
67,691	Premises	92,247	92,247	70,000
4,183	Transport	2,660	2,660	0
44,122	Supplies and Services	35,150	40,150	54,012
131,724	Support Services - Charges In	120,240	120,240	168,770
12,496	Capital Charges	12,497	12,497	12,497
(134,387)	Income	(142,820)	(142,820)	0
295,668	Total Cost of Services	293,984	298,984	305,279

R304 - Leisure Complexes

This service includes the hire costs and management fees for; Cromer Sports Centre, North Walsham Sports Centre, Stalham Sports Centre, Victory Swim and Fitness Centre, Splash Leisure and Fitness Centre and the Fakenham Sports and Fitness Centre.

The fitness centres objective is to provide a cost effective quality service, to enhance the health, enjoyment and welfare of residents (and visitors). These facilities are managed on the Council's behalf by private contractors.

2017/18 Actual	Description	2018/19 Base Budget	2018/19 Updated Budget	2019/20 Base Budget
£		£	£	£
20,891	Premises	20,470	21,781	31,492
336,701	Supplies and Services	305,435	362,553	239,098
43,308	Support Services - Charges In	39,570	39,570	51,590
525,644	Capital Charges	525,644	525,644	525,644
(500)	Income	0	0	0
926,044	Total Cost of Services	891,119	949,548	847,824

R305 - Other Sports

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

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

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

2017/18 Actual	Description	2018/19 Base Budget	2018/19 Updated Budget	2019/20 Base Budget
£		£	£	£
61,560	Employee	45,363	58,732	13,306
2,457	Premises	600	795	1,611
3,416	Transport	2,500	2,500	5,000
57,793	Supplies and Services	53,820	92,555	51,820
48,255	Support Services - Charges In	49,130	49,130	54,540
(22,878)	Income	(39,530)	(24,172)	(10,000)
150,603	Total Cost of Services	111,883	179,540	116,277

R306 - Recreation Grounds

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

2017/18 Actual	Description	2018/19 Base Budget	2018/19 Updated Budget	2019/20 Base Budget
£		£	£	£
2,024	Premises	1,931	1,931	7,666
7,042	Supplies and Services	6,738	6,738	10,800
5,384	Support Services - Charges In	4,530	4,530	4,490
79	Capital Charges	79	79	79
(1,288)	Income	(1,000)	(1,000)	(1,000)
13,241	Total Cost of Services	12,278	12,278	22,035

R309 - Pier Pavilion

This budget covers the management of the Cromer Pier Pavilion Theatre. The day to day operation of the theatre is provided by a private contractor, Openwide Coastal, in partnership with the Council. The theatre is a major attraction for the District.

2017/18 Actual	Description	2018/19 Base Budget	2018/19 Updated Budget	2019/20 Base Budget
£		£	£	£
30,482	Premises	7,780	12,780	7,780
90,715	Supplies and Services	36,668	36,668	16,668
19,746	Support Services - Charges In	17,790	17,790	32,830
(42,155)	Income	(20,000)	(20,000)	(20,000)
98,788	Total Cost of Services	42,238	47,238	37,278

R310 - Foreshore (Community)

The maintenance and management of foreshore facilities are covered under this service, which include applications for the Blue Flag / seaside awards. Public water safety equipment and a lifeguard service provided by the RNLI Lifeguards are also included within this service.

2017/18 Actual	Description	2018/19 Base Budget	2018/19 Updated Budget	2019/20 Base Budget
£		£	£	£
15,000	Premises	9,553	9,553	3,000
378,448	Supplies and Services	392,385	422,560	513,273
47,187	Support Services - Charges In	42,720	42,720	57,690
(120)	Income	0	0	0
440,515	Total Cost of Services	444,658	474,833	573,963

R312 - Woodlands Management

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

2017/18 Actual	Description	2018/19 Base Budget	2018/19 Updated Budget	2019/20 Base Budget
£		£	£	£
113,408	Employee	108,570	108,570	116,326
32,197	Premises	10,323	22,450	39,444
27,118	Transport	12,380	12,380	12,380
21,251	Supplies and Services	9,050	9,050	9,050
106,274	Support Services - Charges In	102,750	102,750	133,430
1,346	Capital Charges	1,346	1,346	1,346
(39,780)	Income	(25,550)	(37,650)	(25,550)
261,814	Total Cost of Services	218,869	218,896	286,426

R314 - Cromer Pier

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

2017/18 Actual	Description	2018/19 Base Budget	2018/19 Updated Budget	2019/20 Base Budget
£		£	£	£
37,160	Premises	39,747	59,281	98,459
1,427	Supplies and Services	4,600	9,085	4,600
15,727	Support Services - Charges In	15,010	15,010	66,330
23,716	Capital Charges	8,741	8,741	6,249
43,303	Income	(20,709)	(24,109)	(20,709)
121,333	Total Cost of Services	47,389	68,008	154,929

R330 – Economic Growth

This service provides support to individuals looking to start a business through to local business of all sizes through the creation of 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.

This service also provides support to schools looking to connect with businesses, whilst supporting the employability skills of young people. This helps to maintain a skilled workforce in the District by helping school leavers to be better equipped for the workplace.

2017/18 Actual	Description	2018/19 Base Budget	2018/19 Updated Budget	2019/20 Base Budget
£		£	£	£
245	Employee	0	0	0
3,082	Premises	1,880	1,880	2,002
585	Transport	0	0	0
70,783	Supplies and Services	80,528	80,528	80,528
192,399	Support Services - Charges In	186,740	186,740	310,260
211	Capital Charges	211	211	211
(4,250)	Income	(10)	(10)	0
263,055	Total Cost of Services	269,349	269,349	393,001

R333 - Tourism

This budget supports the promotional activities, campaigns and specific initiatives aimed at developing and marketing North Norfolk as a tourist destination.

2017/18 Actual	Description	2018/19 Base Budget	2018/19 Updated Budget	2019/20 Base Budget
£		£	£	£
21,114	Supplies & Services	40,338	68,588	43,588
54,427	Support Services	53,940	53,940	18,610
75,541		94,278	122,528	62,198

R336 - Market Town Initiatives

2017/18 Actual	Description	2018/19 Base Budget	2018/19 Updated Budget	2019/20 Base Budget
£		£	£	£
0	Supplies and Services	0	274,163	0
0	Total Cost of Services	0	274,163	0

R340 - Coast Protection

This budget includes the management, investment, repairs and maintenance of the Council's coast protection assets. The Coastal Management Team is part of a wider shared service 'Coastal Partnership East'

2017/18 Actual	Description	2018/19 Base Budget	2018/19 Updated Budget	2019/20 Base Budget
£		£	£	£
303,679	Premises	274,095	274,095	274,095
295	Transport	0	0	0
24,462	Supplies and Services	47,180	47,180	47,180
280,007	Support Services - Charges In	275,360	275,360	370,240
575,048	Capital Charges	5,834	5,834	18,070
(1,122)	Income	0	0	0
1,182,369	Total Cost of Services	602,469	602,469	709,585

R391 – Business Growth Staffing

This budget covers the direct management costs of the Council's Regeneration, Economic Development and Tourism Promotion activities. From 2014/15 this budget has also included staff costs relating to localism initiatives, community project development and community engagement. The costs are fully recharged to the services they support.

2017/18 Actual	Description	2018/19 Base Budget	2018/19 Updated Budget	2019/20 Base Budget
£		£	£	£
237,723	Employee	231,602	231,602	216,314
5,531	Transport	7,312	7,312	6,458
1,914	Supplies and Services	4,030	4,030	4,030
77,408	Support Services - Charges In	77,260	77,260	82,260
(322,576)	Support Services - Charges Out	(320,204)	(320,204)	(309,062)
0	Total Cost of Services	0	0	0

R391B – Economic & Community Development Management

This budget covers the direct costs of the management of the following teams: Economic Growth; Strategic Housing & Community Support, and Leisure and Locality Services. These costs are fully recharged to the services they support.

2017/18 Actual	Description	2018/19 Base Budget	2018/19 Updated Budget	2019/20 Base Budget
£		£	£	£
78,145	Employee	75,845	75,845	76,164
0	Premises	1,000	1,000	1,000
2,280	Transport	1,944	1,944	2,169
32,870	Supplies and Services	22,420	41,620	21,620
114,186	Support Services - Charges In	111,700	111,700	39,940
(90,495)	Support Services - Charges Out	(87,974)	(87,974)	(96,158)
136,986	Total Cost of Services	124,935	144,135	44,735

R397 - Leisure

This budget covers the direct management of the Council's Leisure Services, and leisure facilities contract. All costs are fully recharged mainly to the individual Leisure Service headings.

2017/18 Actual	Description	2018/19 Base Budget	2018/19 Updated Budget	2019/20 Base Budget
£		£	£	£
198,930	Employee	186,142	186,142	180,896
9,813	Transport	10,526	10,526	10,526
30,115	Supplies and Services	9,480	6,300	6,300
125,995	Support Services - Charges In	115,970	115,970	192,710
2,160	Capital Charges	0	0	0
0	Income	(700)	(700)	(700)
(367,013)	Support Services - Charges Out	(321,418)	(321,418)	(387,984)
0	Total Cost of Services	0	(3,180)	1,748

R398 – Housing (Health and Wellbeing)

This service is responsible for supporting initiatives and schemes which support residents across North Norfolk to live independent and well. Assisting people to adapt their homes through the provision of Disabled Facilities Grants delivered through the Integrated Housing Adaptations Team Providing information, advice and support to residents on energy efficiency and fuel poverty related initiatives.

2017/18 Actual	Description	2018/19 Base Budget	2018/19 Updated Budget	2019/20 Base Budget
£		£	£	£
187,727	Employee	199,427	238,732	253,017
6,766	Transport	6,804	8,704	6,332
8,036	Supplies and Services	9,080	9,030	40,453
199,707	Support Services - Charges In	295,180	295,180	351,390
(35,441)	Income	0	(41,405)	(86,700)
(226,105)	Support Services - Charges Out	(273,421)	(273,421)	(297,102)
140,690	Total Cost of Services	237,070	236,820	267,390

R399 – Housing Strategy

This service is responsible for developing, monitoring and implementing the Housing Strategy in order to ensure that both new housing and existing housing provision across the district supports thriving residents, communities and businesses is achieved. The team also has responsibility for the Housing Allocations Scheme. Focus is on supporting delivery of homes including affordable housing to meet housing needs in the District and supporting funding initiatives which will support increased housing delivery. Including the Council's Community Led Housing initiative across North Norfolk, which will support the delivery of new affordable housing using a range of models of Housing delivery which allow the new housing to deliver wider community benefits.

This service also includes the Council's safeguarding responsibilities and activities which support wellbeing and in particular the development and operation of the multi-agency Early Help Hub and the support and administration of Art grants.

2017/18 Actual	Description	2018/19 Base Budget	2018/19 Updated Budget	2019/20 Base Budget
£		£	£	£
232,377	Employee	267,408	290,016	286,121
3,903	Transport	7,861	8,711	7,444
48,566	Supplies and Services	34,020	45,078	32,544
238,541	Support Services - Charges In	278,080	278,080	288,530
187,500	Capital Charges	0	0	425,000
(472,083)	Income	(30,668)	(127,084)	(32,390)
(191,421)	Support Services - Charges Out	(243,800)	(243,800)	(244,663)
(47,383)	Total Cost of Services	312,901	251,001	762,586

R415 – Community and Localism

This budget provides community development initiatives including the administration of the Big Society Fund scheme and Community Transport grants, funding for these grants is from the return to Council share of the second homes council tax income from Norfolk County Council. In addition this budget funds access to advice and information services.

2017/18 Actual	Description	2018/19 Base Budget	2018/19 Updated Budget	2019/20 Base Budget
£		£	£	£
293	Premises	0	0	0
200	Transport	0	0	0
383,967	Supplies and Services	407,897	517,453	384,647
27,066	Support Services - Charges In	27,040	27,040	10,630
(664,472)	Income	(454,361)	(454,361)	(50,658)
(252,946)	Total Cost of Services	(19,424)	90,132	344,619

R472 - Coastal Management Service

This service includes all salary, oncosts, overheads, contributions and training of staff directly involved in North Norfolk District Council's contribution to the shared Coastal Management Service – Coastal Partnership East (CPE).

2017/18 Actual	Description	2018/19 Base Budget	2018/19 Updated Budget	2019/20 Base Budget
£		£	£	£
166,498	Employee	167,358	167,358	256,505
10,968	Transport	8,582	8,582	10,470
50	Premises	0	0	0
27,356	Supplies and Services	22,830	21,780	27,280
60,024	Support Services - Charges In	59,210	59,210	38,810
(254,354)	Support Services - Charges Out	(257,980)	(257,980)	(338,705)
(10,542)	Income	0	0	0
0	Total Cost of Services	0	(1,050)	(5,640)

Customer Services & ICT Service Area

Head of Service: Sean Kelly

Contacts

Service	Contact	Ext.
IT – Network Services	Kate Wilson	6118
IT – Applications Support	Rob Holmes	6106
Tourist Information Centres	Jane Wisson	6096
Homelessness	Lisa Grice	6164
Customer Services Housing	Lisa Grice	6164
Digital Transformation	Sean Kelly	6276
Reprographics	Paul Turner	6015
Customer Services - Corporate	David Williams	6415

Net Cost of Service

2017/18	Service	2018/19	2018/19	2019/20
Actual		Base	Updated	Base
		Budget	Budget	Budget
£		£	£	£
743,869	Benefits Administration	958,838	1,012,847	1,093,895
3,758	IT Support Services *	3,200	67,570	0
197,582	Tourist Information Centres	216,589	212,098	184,536
484,305	Homelessness	343,640	329,010	443,133
0	Customer Services - Housing *	0	14,630	0
0	Digital Transformation	0	61,125	0
0	Reprographics *	0	(1,210)	0
0	Customer Services - Corporate *	0	(450)	0
1,429,514		1,549,267	1,695,620	1,721,564

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

Subjective Analysis

2017/18 Actual	Description	2018/19 Base Budget	2018/19 Updated Budget	2019/20 Base Budget
£		£	£	£
2,714,576	Employee	2,552,928	2,655,692	2,838,813
33,851	Premises	26,665	26,924	22,505
11,305	Transport	16,440	16,440	16,140
865,802	Supplies and Services	903,594	972,844	947,822
2,376,563	Support Services - Charges In	2,259,440	2,259,440	2,190,450
(3,721,588)	Support Services - Charges Out	(3,584,603)	(3,584,603)	(3,440,860)
249,198	Capital Charges	147,386	147,386	135,382
(1,100,193)	Income (External)	(772,583)	(798,503)	(988,688)
1,429,514	Total Cost of Services	1,546,267	1,695,620	1,721,564

Main Items of Growth and Savings/Income

Growth

	Amount £
Benefits	
System Administrator post transferred from Revenues	27,009
Employee Inflation	50,545
Pension Fund adjustment	8,388
Reduction in Housing Benefit Administration grant received from the Department for Works and Pensions (DWP)	27,844
ICT – Support Services	
Transfer of computer purchases from other service areas	42,140
Pay Award	17,724
Inflation on IT contracts	15,868
Permanent staffing agreed as part of the bid to Full Council re Digital Transformation	72,000
Various new licences	18,394
Integration software licences	12,000
Homelessness	
Additional temporary accommodation offset by income	20,000
This reflects non-recurring grant income relating to homelessness prevention	86,917
Higher recharges to Customer Services Housing	35,880
Customer Services Housing	
Balance of a temporary post funded from a Homeless grant received from Norfolk County Council.	16,564
Higher recharges from Computer	11,290
Digital Transformation	
Two temporary posts funded from the Invest to Save Reserve	59,928
Customer Services – Corporate	
Pay Award	32,955
Reduced recharges reflecting lower service costs	12,473
TOTAL GROWTH	567,919

Savings	Amount £
ICT – Support Services	
Fixed term staff contracts ceasing	(35,165)
Changes to capital costs	(12,004)
Increased recharges reflecting higher service costs	(140,262)
TIC's	
Savings resulting in the transfer of the management of Holt TIC	(18,589)
Homelessness	
Non-recurring expenditure previously funded from grant income	(17,064)
Additional recoverable income from Homelessness clients.	(20,000)
Lower recharges from Creditors	(5,490)
Lower recharges from Internal Audit	(5,050)
Customer Services Housing	
Lower recharges from Customer Services	(10,380)
Digital Transformation	
Lower recharges from Computers	(38,280)
Lower recharges from Customer Services	(15,800)
Reprographics	
Reduced paper usage	(5,380)
Customer Services - Corporate	
Lower recharges from Communications	(26,750)
Lower recharges from Admin Buildings	(5,290)
Lower recharges from Central Costs	(12,180)
Lower recharges from Corporate Leadership Team	(7,470)
TOTAL SAVINGS	(375,154)
NET GROWTH/SAVINGS	192,765

Service Area Details

R211A – Benefits Administration

This service brings together the cost of staff and support service charges relating to the administration and management of all types of benefits and Council Tax support. The Council is continuing to work on reducing erroneous and fraudulent benefit payments with its involvement in benefit verification work.

2017/18 Actual	Description	2018/19 Base Budget	2018/19 Updated Budget	2019/20 Base Budget
£		£	£	£
810,643	Employee	792,404	819,413	873,697
4,505	Transport	4,916	4,916	4,916
37,855	Supplies and Services	29,925	55,845	29,925
569,149	Support Services - Charges In	550,130	550,130	549,050
7,000	Capital Charges	11,500	11,500	11,500
(685,283)	Income	(403,037)	(428,957)	(375,193)
743,869	Total Cost of Services	985,838	1,012,847	1,093,895

R261 - IT Support Services

This budget includes salary, on-costs and overheads for staff dealing with the provision of Information Technology (IT) support including Application Support, General Computer Services and Telephone Services.

The Network Service includes corporate network infrastructure, security, computer hardware, desktop software, business continuity, communications systems, line rentals, mobile data and telephone call charges.

The Applications Service includes the licencing, support and maintenance costs of all the authorised Service Business Support Applications.

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

2017/18 Actual	Description	2018/19 Base Budget	2018/19 Updated Budget	2019/20 Base Budget
£		£	£	£
645,863	Employee	625,443	625,443	713,747
2,587	Transport	2,400	2,400	2,400
479,190	Supplies and Services	541,333	605,703	602,625
169,486	Support Services - Charges In	148,200	148,200	147,670
95,719	Capital Charges	111,554	111,554	99,550
(2,688)	Income	(410)	(410)	(410)
(1,386,399)	Support Services - Charges Out	(1,425,320)	(1,425,320)	(1,565,582)
3,758	Total Cost of Services	3,200	67,570	0

R311 - Tourist Information Centres

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

2017/18 Actual	Description	2018/19 Base Budget	2018/19 Updated Budget	2019/20 Base Budget
£		£	£	
84,130	Employee	69,915	69,915	61,756
30,449	Premises	21,865	22,124	17,161
73	Transport	750	750	700
30,587	Supplies and Services	41,010	36,260	27,800
82,524	Support Services - Charges In	106,820	106,820	98,390
5,729	Capital Charges	5,729	5,729	5,729
(35,910)	Income	(29,500)	(29,500)	(27,000)
197,582	Total Cost of Services	216,589	212,098	184,536

R372 - Homelessness

This budget includes all costs associated with homelessness & prevention of homelessness, including staff time, bed and breakfast costs, temporary accommodation (Elsden Close) severe weather emergency protocol, homelessness prevention and Housing Options advice and all costs associated with Your Choice Your Home.

2017/18 Actual	Description	2018/19 Base Budget	2018/19 Updated Budget	2019/20 Base Budget
£		£	£	£
2,670	Premises	4,800	4,800	5,344
16	Transport	0	0	0
227,911	Supplies and Services	173,416	158,786	176,352
471,536	Support Services - Charges In	474,690	474,690	504,330
126,169	Capital Charges	0	0	0
(343,997)	Income	(309,266)	(309,266)	(242,893)
484,305	Total Cost of Services	343,640	329,010	443,133

R394 - Customer Services - Housing

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

2017/18 Actual	Description	2018/19 Base Budget	2018/19 Updated Budget	2019/20 Base Budget
£		£	£	£
266,791	Employee	300,622	315,252	324,630
1,257	Transport	3,800	3,800	3,800
4,964	Supplies and Services	6,360	6,360	6,360
166,146	Support Services - Charges In	127,610	127,610	139,520
0	Income	0	0	0
(439,158)	Support Services - Charges Out	(438,392)	(438,392)	(474,310)
0	Total Cost of Services	0	14,630	0

R450C – Digital Transformation

This service includes the management of Digital Transformation which is responsible for the delivery of improvements and efficiency savings by implementing technology which allows more flexible and efficient working for staff, automated processes to improve efficiency and online transactional services to allow Customers to access Council services in a manner and at a time suitable to them.

2017/18 Actual	Description	2018/19 Base Budget	2018/19 Updated Budget	2019/20 Base Budget
£		£	£	£
272,288	Employee	181,798	242,923	241,726
1,277	Transport	1,444	1,444	1,444
732	Premises	0	0	0
7,122	Supplies and Services	200	200	200
515,219	Support Services - Charges In	466,660	466,660	415,800
(796,638)	Support Services - Charges Out	(650,102)	(650,102)	(659,170)
0	Total Cost of Services	0	61,125	0

R481C- Reprographics

This budget includes the cost of staff, equipment, rental costs and sundries for the in-house Print Room which provides printing, copying and finishing services.

2017/18 Actual	Description	2018/19 Base Budget	2018/19 Updated Budget	2019/20 Base Budget
£		£	£	£
45,846	Employee	39,829	39,829	40,773
170	Transport	500	500	250
36,175	Supplies and Services	53,660	52,450	47,320
14,405	Support Services - Charges In	12,830	12,830	14,780
12,603	Capital Charges	18,603	18,603	18,603
(8,350)	Income	(7,500)	(7,500)	(7,500)
(100,849)	Support Services - Charges Out	(117,922)	(117,922)	(114,226)
0	Total Cost of Services	0	(1,210)	0

R481D - Customer Services

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

2017/18 Actual	Description	2018/19 Base Budget	2018/19 Updated Budget	2019/20 Base Budget
£		£	£	£
589,015	Employee	542,917	542,917	582,484
1,420	Transport	2,630	2,630	2,630
41,998	Supplies and Services	57,690	57,240	57,240
388,098	Support Services - Charges In	372,500	372,500	320,910
1,978	Capital Charges	0	0	0
(23,965)	Income	(22,870)	(22,870)	(22,870)
(998,544)	Support Services - Charges Out	(952,867)	(952,867)	(940,394)
0	Total Cost of Services	0	(450)	0

Environmental Health Service Area

Head of Service: Steve Hems

Contacts

Service	Contact	Ext.
Commercial Team	Gemma Faircloth	6139
	James Wilson	6274
Internal Drainage Board Levies	Steve Hems	6182
Travellers	James Wilson	6274
Public Protection	Gemma Faircloth	6139
Street Signs	Scott Martin	6341
Environmental Protection	James Wilson	6274
Environmental Health - Service Management	Steve Hems	6182
Environmental Contracts	Scott Martin	6341
Combined Enforcement Team	William Abe	6080
Waste Collection & Disposal	Scott Martin	6341
Cleansing	Scott Martin	6341
Community Safety	Steve Hems	6182
Environmental Strategy	Steve Hems	6182
Civil Contingencies	Alison Sayer	6269

Net Cost of Service

2017/18 Actual	Service	2018/19 Base Budget	2018/19 Updated Budget	2019/20 Base Budget
£		£	£	£
500,115	Commercial Team	453,543	453,543	344,181
375,222	Internal Drainage Board Levies	386,474	386,474	398,572
217,865	Travellers	100,854	101,136	103,130
144,976	Public Protection	122,298	122,298	115,070
34,929	Street Signage	37,385	37,385	38,984
706,197	Environmental Protection	743,062	738,378	800,203
0	Env Health - Service Mgmt. *	0	(4,900)	0
0	Combined Enforcement Team	0	0	0
0	Environmental Contracts	0	0	0
833,790	Waste Collection & Disposal	1,143,927	1,143,927	1,716,104
641,699	Cleansing	595,915	577,440	829,046
27,793	Environmental Strategy	13,610	13,610	30,190
37,224	Community Safety	31,094	35,778	38,643
139,638	Civil Contingencies	133,420	133,420	121,900
3,659,448		3,761,582	3,738,489	4,536,023

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

Subjective Analysis

2017/18 Actual	Description	2018/19 Base Budget	2018/19 Updated Budget	2019/20 Base Budget
£		£	£	£
1,707,268	Employee	1,572,995	1,572,995	1,575,469
383,028	Premises	392,633	392,915	404,910
75,518	Transport	70,190	70,190	73,596
4,309,168	Supplies and Services	4,582,974	4,559,599	5,387,085
1,150,398	Support Services - Charges In	1,110,750	1,110,750	1,196,220
(781,162)	Support Services - Charges Out	(744,690)	(744,690)	(701,143)
275,276	Capital Charges	170,912	170,912	162,551
(3,460,046)	Income (External)	(3,394,182)	(3,394,182)	(3,562,665)
3,659,448	Total Cost of Services	3,761,582	3,738,489	4,536,023

Main Items of Growth and Savings/Income

Growth	Amount £
Commercial Services	
Additional costs relating to Private Water Sampling	20,000
Internal Drainage Board Levies	
Inflation on Internal Drainage Board (IDB) Rates and Levies	11,588
Travellers	
This reflects the capital programme in the year	64,583
Public Protection	
Staff Inflation	9,162
Additional costs for animal inspections/vet costs	7,000
Environmental Protection	
Transfer of staff from the Commercial Team	36,115
Inflation on staffing costs	20,442
Pension Fund Adjustment	6,865
Environmental Health – Service Management	
Higher recharge from Legal Services	6,480
Lower recharges reflecting lower service costs	9,938
Combined Enforcement Team	
Staff Inflation	8,092
Environmental Contracts	
Staff Inflation	14,420

Waste Collection and Disposal

Kier contract inflation	204,829
Additional costs for the processing of garden waste	213,200
Commercial waste disposal	12,630
Norse Environmental Waste Services - Increase in gate fee and smoothing payment	128,675
Higher recharges from Environmental Contracts	17,780
Higher recharges from Communications	11,470
Higher recharges from Creditors	54,240
Higher recharges from Internal Audit	7,120
Higher recharges from Customer Services	29,100

Cleansing

Inflation on the Kier contract	225,565
Higher recharges from the Corporate Leadership Team	6,590

Environmental Strategy

Costs associated with the Green Build event	10,000
Higher recharges from Communications	6,230

Community Safety

Staff Inflation	6,979
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TOTAL GROWTH**1,149,093****Savings****Amount
£****Commercial Services**

Transfer of staff to the Environmental Protection team	(40,894)
Savings identified to be delivered as part of the Digital Transformation Programme	(49,610)
Pension Fund Adjustment	(6,768)
Additional fee income – Food Hygiene revisits and Private Water Sampling	(31,500)

Travellers

This reflects the capital programme in the year	(64,583)
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Public Protection

Lower recharges from Environmental Health	(6,750)
Lower recharges from Legal Services	(9,590)

Environmental Health – Service Management

Lower recharge from Communications	(10,090)
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Combined Enforcement Team

Lower recharges from Head of Planning	(12,210)
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Environmental Contracts

Increased recharges reflecting higher service costs	(26,640)
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Waste Collection & Disposal

Cost of bin deliveries taken out of contract cost	(15,000)
Depreciation	(5,749)
Additional garden bin fee income	(33,930)
Additional recycling credit income	(26,918)
Lower recharges from the Corporate Leadership Team	(16,410)

Lower recharges from Property services	(9,420)
Environmental Strategy	
Lower recharge from Insurance	(7,660)
Civil Contingencies	
Staff savings	(3,330)
TOTAL SAVINGS	(377,052)
NET GROWTH/SAVINGS	772,041

Service Area Details

R111A - Commercial Team

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

- Food Safety - to ensure the effective performance of the food safety, food hygiene and related regulatory enforcement duties placed on the Council.
- Health & Safety Enforcement - to support the Public Protection team to ensure the effective performance of the health, safety and other related regulatory enforcement duties placed on the Council.
- The implementation and enforcement of the Private Water Supplies Regulations 2016.
- The implementation of the council's responsibilities in the investigation of cases of various infectious diseases and associated public health legislation.

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

R111A - Commercial Team

2017/18 Actual	Description	2018/19 Base Budget	2018/19 Updated Budget	2019/20 Base Budget
£		£	£	£
371,634	Employee	327,496	327,496	237,261
17,165	Transport	16,537	16,537	13,705
16,084	Supplies and Services	11,745	11,745	32,520
121,381	Support Services - Charges In	121,450	121,450	115,880
(26,149)	Income	(23,685)	(23,685)	(55,185)
500,115	Total Cost of Services	453,543	453,543	344,181

R114 - Internal Drainage Board Levies

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

2017/18 Actual	Description	2018/19 Base Budget	2018/19 Updated Budget	2019/20 Base Budget
£		£	£	£
375,023	Premises	386,274	386,274	397,862
199	Support Services - Charges In	200	200	710
375,222	Total Cost of Services	386,474	386,474	398,572

R115 - Travellers

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

2017/18 Actual	Description	2018/19 Base Budget	2018/19 Updated Budget	2019/20 Base Budget
£		£	£	£
2,597	Premises	4,434	4,716	5,220
4,268	Supplies and Services	1,100	1,100	2,180
1,479	Support Services - Charges In	1,520	1,520	1,930
210,667	Capital Charges	97,800	97,800	97,800
(1,146)	Income	(4,000)	(4,000)	(4,000)
217,865	Total Cost of Services	100,854	101,136	103,130

R117 – Public Protection

This service deals with the regulation of a range of establishments and activities, through the issue of licences, permits and health and safety advice and enforcement. Additionally the service deals with corporate health and safety for the Authority, providing advice and guidance internally on matters affecting the health, safety and welfare of staff and public visiting and using our premises.

Licensing - The service undertakes inspection, monitoring and enforcement to secure compliance with the relevant legislation and licensing conditions, it provides advice and guidance and works in partnership with other agencies. This service covers animal establishments, alcohol sales, entertainment venues, collections, street trading, skin piercing, scrap metal, gambling and taxis.

Health & Safety Enforcement - The service undertakes inspection, monitoring and enforcement to secure compliance and to ensure the effective performance of the health, safety and other regulatory enforcement duties placed on the Council. It also includes the promotion of good practices in health and safety, provides advice and guidance and works in partnership with other agencies.

2017/18 Actual	Description	2018/19 Base Budget	2018/19 Updated Budget	2019/20 Base Budget
£		£	£	£
188,416	Employee	175,671	175,671	184,833
4,785	Transport	4,852	4,852	4,852
18,239	Supplies and Services	10,900	10,900	17,900
123,844	Support Services - Charges In	120,860	120,860	104,470
(190,308)	Income	(189,985)	(189,985)	(196,985)
144,976	Total Cost of Services	122,298	122,298	115,070

R117B - Street Signage

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

2017/18 Actual	Description	2018/19 Base Budget	2018/19 Updated Budget	2019/20 Base Budget
£		£	£	£
1,751	Employee	0	0	0
0	Premises	1,000	1,000	1,000
0	Transport	0	0	0
8,219	Supplies and Services	11,470	11,470	11,470
17,394	Support Services - Charges In	17,350	17,350	18,950
7,565	Capital Charges	7,565	7,565	7,564
34,929	Total Cost of Services	37,385	37,385	38,984

R119A - Environmental Protection

This budget includes all aspects of work of the Environmental Protection team, which provides reactive response to complaints and programmed inspections/monitoring in relation to a wide range of environmental and pollution related matters.

This service includes the following:

- Air Quality Management - including Environmental Permitting
- Contaminated Land - inspection and enforcement of contaminated land sites
- Environ-crimes - including abandoned vehicles, fly-tipping, littering and dog fouling
- Nuisance Investigations - noise, odour, smoke, light and flies
- Assisted Burials - which finances burials where there are no relatives or monies for burial.
- Drainage - investigation of land drainage and flooding issues
- Travellers - including time spent on tackling illegal encampments of gypsies and travellers
- Pest Control – Enforcement of pest legislation and infestation, with some contract management.
- Dog Control – Management of lost and found dogs and dangerous dogs.
- Anti-social Behaviour – Coordination and partnership working tackling ASB.

2017/18 Actual	Description	2018/19 Base Budget	2018/19 Updated Budget	2019/20 Base Budget
£		£	£	£
509,914	Employee	493,806	489,122	552,434
0	Premises	100	100	0
23,699	Transport	20,474	20,474	25,268
41,169	Supplies and Services	58,990	58,990	59,090
181,110	Support Services - Charges In	182,080	182,080	180,910
2,613	Capital Charges	7,112	7,112	4,501
(25,616)	Income	(14,800)	(14,800)	(17,300)
(26,692)	Support Services - Charges Out	(4,700)	(4,700)	(4,700)
706,221	Total Cost of Services	743,062	738,378	800,203

R151 - Environmental Health - Service Management

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

2017/18 Actual	Description	2018/19 Base Budget	2018/19 Updated Budget	2019/20 Base Budget
£		£	£	£
101,451	Employee	93,469	93,469	93,831
188	Premises	0	0	0
3,651	Transport	2,319	2,319	2,659
23,639	Supplies and Services	36,485	31,585	31,245
44,966	Support Services - Charges In	50,070	50,070	44,670
3,467	Capital Charges	0	0	0
(177,362)	Support Services - Charges Out	(182,343)	(182,343)	(172,405)
0	Total Cost of Services	0	(4,900)	0

R151B – Combined Enforcement Team

This unit includes all salary, on costs and overheads for staff within the Corporate Enforcement Team providing an integrated approach to planning enforcement cases, long term empty properties and council tax/ business rate issues.

2017/18 Actual	Description	2018/19 Base Budget	2018/19 Updated Budget	2019/20 Base Budget
£		£	£	£
149,931	Employee	136,296	136,296	142,888
12,310	Transport	8,776	8,776	9,776
1,887	Supplies and Services	1,000	1,000	1,500
75,906	Support Services - Charges In	75,600	75,600	71,000
(240,034)	Support Services - Charges Out	(221,672)	(221,672)	(225,164)
0	Total Cost of Services	0	0	0

R151D – Environmental Contracts

This unit includes all salary, oncosts and overheads for staff dealing with the Environmental Services team.

2017/18 Actual	Description	2018/19 Base Budget	2018/19 Updated Budget	2019/20 Base Budget
£		£	£	£
245,033	Employee	243,076	243,076	257,496
8,893	Transport	12,444	12,444	12,444
797	Supplies and Services	215	215	215
82,351	Support Services - Charges In	80,240	80,240	92,460
(337,074)	Support Services - Charges Out	(335,975)	(335,975)	(362,615)
0	Total Cost of Services	0	0	0

R316 - Waste Collection and Disposal

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

2017/18 Actual	Description	2018/19 Base Budget	2018/19 Updated Budget	2019/20 Base Budget
£		£	£	£
8,675	Employee	0	0	0
750	Premises	500	500	500
3,486,394	Supplies and Services	3,822,161	3,822,161	4,366,495
398,206	Support Services - Charges In	358,280	358,280	452,720
50,964	Capital Charges	58,435	58,435	52,686
(3,111,199)	Income	(3,095,449)	(3,095,449)	(3,156,297)
833,790	Total Cost of Services	1,143,927	1,143,927	1,716,104

R317 - Cleansing

This service aims to ensure that the District is cleaned to 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 sweeping and fly tipping removal. This service is contracted to Kier Environmental Services Ltd.

2017/18 Actual	Description	2018/19 Base Budget	2018/19 Updated Budget	2019/20 Base Budget
£		£	£	£
3,526	Employee	0	0	0
3,150	Premises	125	125	128
6	Transport	0	0	0
674,455	Supplies and Services	602,493	584,018	828,055
46,482	Support Services - Charges In	44,560	44,560	55,020
(85,920)	Income	(51,263)	(51,263)	(54,157)
641,699	Total Cost of Services	595,915	577,440	829,046

R412 – Environmental Strategy

This provides the funding for the annual Green Build event which promotes sustainable living, renewable technologies and provides a showcase for North Norfolk businesses as well as promoting Council services.

R412 - Environmental Strategy

2017/18 Actual	Description	2018/19 Base Budget	2018/19 Updated Budget	2019/20 Base Budget
£		£	£	£
8,724	Employee	0	0	0
153	Transport	0	0	0
24,231	Supplies and Services	15,000	15,000	25000
13,528	Support Services - Charges In	13,610	13,610	20,190
(18,843)	Income	(15,000)	(15,000)	(15,000)
27,793	Total Cost of Services	13,610	13,610	30,190

R413 - Community Safety

This unit provides the funding of the ASB coordinator post working with North Norfolk Operational Partnership Team, the early help hub and other partner agencies whose aim is to reduce crime, disorder and anti-social behaviour across the District. The coordinator post activities discharge the Councils statutory responsibilities under the Crime & Disorder Act 1998.

2017/18 Actual	Description	2018/19 Base Budget	2018/19 Updated Budget	2019/20 Base Budget
£		£	£	£
24,174	Employee	17,870	22,554	24,755
1,899	Transport	1,944	1,944	2,038
16	Supplies and Services	100	100	100
11,135	Support Services - Charges In	11,180	11,180	11,750
37,224	Total Cost of Services	31,094	35,778	38,643

R420 - Civil Contingencies

This service enables the Council to meet its obligations under the Civil Contingencies Act 2004: The Authority has a duty to respond and plan for major incidents and emergencies to protect the public. The Act also details the need for Local Authorities to put in place Business Continuity measures to ensure the Authority can function in the event of internal/external events affecting the Council.

This service provides facilities to aid the reduction/mitigation and recovery of the effects of emergency incidents such as flooding. Ensuring that support with equipment, expertise, labour, etc. are available in readiness for all emergencies that require a local authority response. It also covers the protection of the public's health and safety before, during and after such incidents, in both the response and recovery phase.

2017/18 Actual	Description	2018/19 Base Budget	2018/19 Updated Budget	2019/20 Base Budget
£		£	£	£
94,039	Employee	85,311	85,311	81,971
1,320	Premises	200	200	200
2,957	Transport	2,844	2,844	2,854
9,770	Supplies and Services	11,315	11,315	11,315
32,417	Support Services - Charges In	33,750	33,750	25,560
(865)	Income	0	0	0
139,638	Total Cost of Services	133,420	133,420	121,900

Finance & Assets Service Area

Head of Service: Duncan Ellis

Contacts

Service	Contact	Ext.
Industrial Estates	Renata Garfoot	6086
Surveyors Allotments	Renata Garfoot	6086
Handyman	Russell Tanner	6210
Parklands	Renata Garfoot	6086
Revenue Services	Sean Knight	6347
Treasury Management	Lucy Hume	6246
Discretionary Payments	Duncan Ellis	6330
Administration Building Services	Russell Tanner	6210
Property Services	Duncan Ellis	6330
Head of Finance & Assets	Duncan Ellis	6330
Corporate Finance	Duncan Ellis	6330
Insurance & Risk Management	Lucy Hume	6246
Internal Audit	Lucy Hume	6246
Playgrounds	Russell Tanner	6210
Community Centres	Renata Garfoot	6086
Public Conveniences	Russell Tanner	6210
Investment Properties	Renata Garfoot	6086
Central Costs	Duncan Ellis	6330
Corporate & Democratic Core	Duncan Ellis	6330

Net Cost of Service

2017/18 Actual	Service	2018/19 Base Budget	2018/19 Updated Budget	2019/20 Base Budget
£		£	£	£
58,957	Industrial Estates	27,319	28,683	(23,221)
8,782	Surveyors Allotments	7,150	7,150	5,190
46,946	Handyman	22,686	22,686	52,878
33,780	Parklands	18,919	38,940	3,729
615,246	Revenue Services	594,044	604,608	635,937
(49,171)	Benefits Subsidy	0	0	0
76,814	Discretionary Payments	72,296	72,296	65,007
0	Non Distributed Costs	0	0	0
98,521	Administration Building Services	89,777	93,347	87,777
0	Property Services	0	59,974	0
0	Head of Finance and Assets	0	0	0
0	Corporate Finance *	0	9,305	0
0	Insurance & Risk Management	0	0	0
0	Internal Audit	0	0	0
75,133	Playgrounds	64,755	64,830	79,398
17,240	Community Centres	19,618	21,141	17,223
829,252	Public Conveniences	722,480	756,875	781,421
505,874	Investment Properties	65,306	72,100	83,715
0	Central Costs *	0	0	0
1,360,586	Corporate & Democratic Core	1,319,336	1,324,336	2,516,853
3,677,960		3,023,686	3,176,271	4,305,907

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

Subjective Analysis

2017/18 Actual	Description	2018/19 Base Budget	2018/19 Updated Budget	2019/20 Base Budget
£		£	£	£
1,819,378	Employee	1,769,998	1,780,562	1,951,282
1,036,876	Premises	808,297	905,203	794,803
38,057	Transport	37,879	37,879	40,911
1,255,394	Supplies and Services	916,841	961,956	1,040,301
25,720,363	Transfer Payments	25,870,371	25,870,371	23,487,929
2,782,329	Support Services - Charges In	2,649,390	2,649,390	2,663,800
(2,766,465)	Support Services - Charges Out	(2,595,567)	(2,595,567)	(2,330,825)
730,884	Capital Charges	344,283	344,283	1,338,154
(26,938,856)	Income (External)	(26,777,806)	(26,777,806)	(24,680,448)
3,677,960	Total Cost of Services	3,023,686	3,176,271	4,305,907

Main Items of Growth and Savings/Income

Growth	Amount £
Handyman	
Higher recharge from Property Services	31,970
Parklands	
Additional costs for repair and maintenance, electric and grounds maintenance	13,652
Revenue Services	
Employees joining the superannuation scheme	5,725
Temporary posts funded from earmarked reserves	34,791
Employee Inflation	27,277
Pension Fund Adjustment	5,682
Administration Building Services	
Higher Insurance premiums	9,722
Inflation and growth for utilities and Kier contract services	11,000
Internal service charges	105,873
Reduced recharges reflecting lower service costs	24,474
Property Services	
Staffing Costs (of this 35,712 is for apprentices funded from the Organisation & Development Reserve).	111,581
Higher recharges from Computers	9,240
Higher recharges from Internal Audit	6,270
Higher recharges from Legal Client Disbursements	5,240
Corporate Finance	
Higher recharges from Internal Audit	14,220
Insurance & Risk Management	
Increased cover costs	18,980
Playgrounds	
Kier Grounds Maintenance costs	12,553
Public Conveniences	
Additional NNDR costs	7,394
Higher Kier contract	109,612
Higher internal service charges	13,930
Investment Properties	
Kier Grounds Maintenance	5,268
Central Costs	
Additional costs for general events	10,000
Reduced recharges reflecting lower service costs	101,517
Corporate & Democratic Core	
Higher bank charges	7,195
Transfer of staff costs from another unit	14,790
Ongoing general grants	10,000
Annual grant for Syrian refugees	8,000
Higher recharges from Property Services	88,960

Higher recharge from Corporate Leadership Team	89,550
Support provision of Broadband in most rural areas	1,000,000
TOTAL GROWTH	1,914,466

Savings	Amount £
Industrial Estates	
Reduced recharge from Property Services	(50,720)
Parklands	
Rental income and recharges for electricity	(11,302)
Reduced recharge from Property Services	(17,540)
Revenue Services	
System admin post transferring to new cost centre	(27,009)
NNDC Collection Allowance	(5,682)
Administration Building Services	
Rechargeable service charges	(12,167)
Internal service charges at the Cromer office	(102,531)
Reduced recharges from Property Services	(31,840)
Reduced recharges from Finance	(8,570)
Property Services	
Transfer of insurance premiums to various service areas	(76,979)
Lower recharges from Head of Assets & Finance	(6,050)
Increased recharges reflecting higher service costs	(46,012)
Corporate Finance	
Lower recharges from Customer Services	(5,960)
Increased costs recharged to the cost centres supported.	(12,182)
Insurance & Risk Management	
Increased recharges reflecting higher service costs	(15,930)
Public Conveniences	
Lower recharges from Property Services	(46,160)
Lower recharges from Finance	(12,400)
Investment Properties	
NNDR at Grove Lane depot to be paid by the new tenant	(19,555)
Additional rental and rechargeable income	(42,375)
Higher recharge from Property Services	(13,930)
Central Costs	
Staff savings	(6,281)
Lower recharges from Customer Services	(23,880)
Lower recharges from Property Services	(34,820)
Lower recharges from Creditors	(9,470)
Lower recharges from Corporate Leadership Team	(24,740)
Lower recharges from Internal Audit	(12,010)

Corporate & Democratic Core

Lower recharge from Head of Assets & Finance (14,910)

TOTAL SAVINGS (659,165)

NET GROWTH/SAVINGS 1,255,301

Service Area Details**R201 - Industrial Estates**

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

2017/18 Actual	Description	2018/19 Base Budget	2018/19 Updated Budget	2019/20 Base Budget
£		£	£	£
20,141	Premises	16,446	17,810	12,410
(355)	Supplies and Services	200	200	200
120,505	Support Services - Charges In	96,850	96,850	46,580
46,239	Capital Charges	46,238	46,238	46,238
(127,573)	Income	(132,415)	(132,415)	(128,649)
58,957	Total Cost of Services	27,319	28,683	(23,221)

R202 - Surveyors Allotments

This service provides for the management of surveyors allotments where this is not undertaken by parish councils or other bodies.

2017/18 Actual	Description	2018/19 Base Budget	2018/19 Updated Budget	2019/20 Base Budget
£		£	£	£
8,832	Support Services - Charges In	7,200	7,200	5,240
(50)	Income	(50)	(50)	(50)
8,782	Total Cost of Services	7,150	7,150	5,190

R203 - Handyman

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

2017/18 Actual	Description	2018/19 Base Budget	2018/19 Updated Budget	2019/20 Base Budget
£		£	£	£
50,182	Employee	32,548	32,548	32,127
4,758	Transport	4,960	4,960	4,960
23	Premises	0	0	0
8,317	Supplies and Services	4,350	4,350	4,550
49,525	Support Services - Charges In	34,000	34,000	65,970
(67,346)	Support Services - Charges Out	(55,911)	(55,911)	(54,730)
2,739	Capital Charges	2,739	2,739	1
(1,252)	Income	0	0	0
46,946	Total Cost of Services	22,686	22,686	52,878

R204 - Parklands

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

2017/18 Actual	Description	2018/19 Base Budget	2018/19 Updated Budget	2019/20 Base Budget
£		£	£	£
31,138	Premises	23,630	43,651	37,282
329	Supplies and Services	0	0	0
64,629	Support Services - Charges In	51,030	51,030	33,490
432	Capital Charges	585	585	585
(62,748)	Income	(56,326)	(56,326)	(67,628)
33,780	Total Cost of Services	18,919	38,940	3,729

R210 – Revenue Services

This budget includes salary, on-costs and overheads for staff responsible for Council Tax and Non-Domestic (Business) Rates administration and enforcement.

Revenue Services also brings together the costs of collecting the Council Tax as the billing authority on behalf of NNDC, Norfolk County Council, Parish Councils and the Police and Crime Commissioner. This service also includes the costs of collecting Business Rates as part of the Business Rates Retention Scheme and is responsible for collection of Housing Benefit Overpayments.

2017/18 Actual	Description	2018/19 Base Budget	2018/19 Updated Budget	2019/20 Base Budget
£		£	£	£
521,728	Employee	496,597	507,161	541,853
1,087	Transport	900	900	400
133,546	Supplies and Services	83,408	83,408	95,325
464,004	Support Services - Charges In	440,770	440,770	441,270
(505,119)	Income	(427,631)	(427,631)	(442,911)
615,246	Total Cost of Services	594,044	604,608	635,937

R211 – Benefits Subsidy

The Council is responsible for the administration of Housing Benefits to private tenants and Council Tax support. The Department for Works and Pensions (DWP) pays up to 100% of each benefit payment in the form of a grant to the Council to fund the service. From April 2013 the new scheme of Local Council Tax Support came into operation whereby the minimum amount of Council Tax claimants are required to pay is 8.5% subject to a local scheme.

2017/18 Actual	Description	2018/19 Base Budget	2018/19 Updated Budget	2019/20 Base Budget
£		£	£	£
86,157	Supplies and Services	0	0	0
25,673,827	Transfer Payments	25,823,841	25,823,841	23,321,596
(25,809,155)	Income	(25,823,841)	(25,823,841)	(23,321,596)
(49,171)	Total Cost of Services	0	0	0

R214 - Discretionary Payments

Discretionary Rate Reliefs that can be granted to organisations for a variety of reasons e.g. charitable rate relief, rural rate relief, enterprise zones, local newspaper discount, supporting small business relief, local discretionary revaluation scheme and the Retail Discount. These awards can be up to 100% relief and some properties are entitled to mandatory relief of either 80% or 50% and are awarded top up reliefs to 100%. The local discretionary revaluation scheme awards amounts based on a banded scheme of increases caused by the revaluation of Non-Domestic properties whilst the Retail Discount reduces the rates by a third. The grants paid to parish councils in respect of the Local Council Tax Support Scheme are also included. The reductions given to tax payers under the scheme reduces the tax base, and the grant helps to offset the impact of this on the parish charge.

2017/18 Actual	Description	2018/19 Base Budget	2018/19 Updated Budget	2019/20 Base Budget
£		£	£	£
70,798	Supplies and Services	65,846	65,846	61,237
6,016	Support Services - Charges In	6,450	6,450	3,770
76,814	Total Cost of Services	72,296	72,296	65,007

R262 - Administration Buildings and Services

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

2017/18 Actual	Description	2018/19 Base Budget	2018/19 Updated Budget	2019/20 Base Budget
£		£	£	£
41,686	Employee	31,627	31,627	33,681
436,351	Premises	350,689	354,259	388,601
1,154	Transport	600	600	600
74,938	Supplies and Services	74,717	74,717	59,050
193,454	Support Services - Charges In	162,700	162,700	120,520
109,783	Capital Charges	76,862	76,862	76,860
(225,842)	Income	(170,781)	(170,781)	(285,245)
(533,003)	Support Services - Charges Out	(436,637)	(436,637)	(412,163)
0	Transfer Payments	0	0	105,873
98,521	Total Cost of Services	89,777	93,347	87,777

R262A - Property Services

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

2017/18 Actual	Description	2018/19 Base Budget	2018/19 Updated Budget	2019/20 Base Budget
£		£	£	£
387,326	Employee	418,813	418,813	530,394
103,270	Premises	90,941	128,273	13,962
8,391	Transport	7,328	7,328	7,448
128,239	Supplies and Services	14,981	37,623	15,240
266,118	Support Services - Charges In	251,100	251,100	262,520
32,953	Capital Charges	12,774	12,774	12,385
(11,751)	Income	0	2,000	0
(914,546)	Support Services - Charges Out	(795,937)	(797,937)	(841,949)
0	Total Cost of Services	0	59,974	0

R262B – Head of Assets and Finance

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

2017/18 Actual	Description	2018/19 Base Budget	2018/19 Updated Budget	2019/20 Base Budget
£		£	£	£
107,314	Employee	99,020	99,020	99,925
1,041	Transport	1,294	1,294	1,294
0	Supplies and Services	200	200	200
9,385	Support Services - Charges In	9,620	9,620	10,120
(117,740)	Support Services - Charges Out	(110,134)	(110,134)	(111,539)
0	Total Cost of Services	0	0	0

R263 - Corporate Finance

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

2017/18 Actual	Description	2018/19 Base Budget	2018/19 Updated Budget	2019/20 Base Budget
£		£	£	£
402,364	Employee	398,417	398,417	404,669
2,712	Transport	2,414	2,414	2,414
25,064	Supplies and Services	23,506	32,811	19,556
154,858	Support Services - Charges In	135,050	135,050	144,930
4,491	Capital Charges	4,491	4,491	4,491
0	Income	0	0	0
(589,489)	Support Services - Charges Out	(563,878)	(563,878)	(576,060)
0	Total Cost of Services	0	9,305	0

R263B – Insurance & Risk Management

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

2017/18 Actual	Description	2018/19 Base Budget	2018/19 Updated Budget	2019/20 Base Budget
£		£	£	£
39,324	Employee	39,321	39,321	42,333
430	Premises	430	430	408
12,250	Transport	12,420	12,420	15,832
128,448	Supplies and Services	128,335	128,335	140,913
10,477	Support Services - Charges In	14,610	14,610	11,560
(138)	Income	(650)	(650)	(650)
(190,791)	Support Services - Charges Out	(194,466)	(194,466)	(210,396)
0	Total Cost of Services	0	0	0

R263C - Internal Audit

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

2017/18 Actual	Description	2018/19 Base Budget	2018/19 Updated Budget	2019/20 Base Budget
£		£	£	£
72,022	Supplies and Services	75,000	75,000	75,000
10,110	Support Services - Charges In	9,240	9,240	8,060
(82,132)	Support Services - Charges Out	(84,240)	(84,240)	(83,060)
0	Total Cost of Services	0	0	0

R300A - Playgrounds

This service includes the maintenance and management of the Council's playground equipment.

2017/18 Actual	Description	2018/19 Base Budget	2018/19 Updated Budget	2019/20 Base Budget
£		£	£	£
0	Employee	0	0	0
10,378	Premises	4,565	4,640	38,228
88,639	Supplies and Services	25,310	25,310	4,200
39,572	Support Services - Charges In	34,880	34,880	36,970
(63,456)	Income	0	0	0
75,133	Total Cost of Services	64,755	64,830	79,398

R302 - Community Centres

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

2017/18 Actual	Description	2018/19 Base Budget	2018/19 Updated Budget	2019/20 Base Budget
£		£	£	£
508	Premises	5,948	7,471	9,753
16,732	Support Services - Charges In	13,670	13,670	7,470
17,240	Total Cost of Services	19,618	21,141	17,223

R315 - Public Conveniences

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

2017/18 Actual	Description	2018/19 Base Budget	2018/19 Updated Budget	2019/20 Base Budget
£		£	£	£
289,806	Premises	231,766	257,993	225,185
219,109	Supplies and Services	220,242	228,410	330,094
160,767	Support Services - Charges In	137,340	137,340	82,080
157,763	Capital Charges	134,495	134,495	131,495
3,176	Income	0	0	0
(1,369)	Support Services - Charges Out	(1,363)	(1,363)	(1,363)
0	Transfer Payments	0	0	13,930
829,252	Total Cost of Services	722,480	756,875	781,421

R318B - Investment Properties

This budget provides for the maintenance and management of rental properties including Grove Lane Holt, the Maltings in Wells, the Rocket House in Cromer, Fair Meadow House in Itteringham and Other Lettings.

2017/18 Actual	Description	2018/19 Base Budget	2018/19 Updated Budget	2019/20 Base Budget
£		£	£	£
144,831	Premises	83,882	90,676	68,974
11,672	Supplies and Services	3,917	3,917	4,932
96,534	Support Services - Charges In	77,520	77,520	165,510
376,484	Capital Charges	66,099	66,099	66,099
(123,647)	Income	(166,112)	(166,112)	(221,800)
505,874	Total Cost of Services	65,306	72,100	83,715

R450 - Central Costs

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

2017/18 Actual	Description	2018/19 Base Budget	2018/19 Updated Budget	2019/20 Base Budget
£		£	£	£
84,405	Employee	73,549	73,549	68,442
2,026	Transport	2,362	2,362	2,362
7,119	Supplies and Services	5,580	5,580	15,580
176,499	Support Services - Charges In	271,510	271,510	165,100
(270,049)	Support Services - Charges Out	(353,001)	(353,001)	(251,484)
0	Total Cost of Services	0	0	0

R450A - Corporate and Democratic Core

This budget includes the cost of maintaining statutory registers; officer time spent providing information required by the general public and completing corporate returns. Also included are the fees incurred for the external audit, which is conducted by Ernst & Young (EY).

This service includes the Treasury management of the Council's investments and cash flows together with its banking, money market and capital market transactions.

2017/18 Actual	Description	2018/19 Base Budget	2018/19 Updated Budget	2019/20 Base Budget
£		£	£	£
185,049	Employee	180,106	180,106	197,858
4,638	Transport	5,601	5,601	5,601
201,352	Supplies and Services	191,249	196,249	214,224
46,536	Transfer Payments	46,530	46,530	46,530
934,312	Support Services - Charges In	895,850	895,850	1,052,640
(11,301)	Income	0	0	0
0	Capital Financing Costs	0	0	1,000,000
1,360,586	Total Cost of Services	1,319,336	1,324,336	2,516,853

LEGAL & DEMOCRATIC SERVICES

Contacts Service	Contact	Ext.
Members Services	Emma Denny	6010
Legal Services	Emma Duncan	6045

Net Cost of Service

Net Cost of Service

2017/18 Actual	Service	2018/19 Base Budget	2018/19 Updated Budget	2019/20 Base Budget
£		£	£	£
672,638	Member Services	591,003	630,281	561,997
0	Legal Services	0	(4750)	0
672,638		591,003	625,531	561,997

Subjective Analysis

2017/18 Actual	Description	2018/19 Base Budget	2018/19 Updated Budget	2019/20 Base Budget
£		£	£	£
688,772	Employee	687,641	714,046	772,890
34,330	Transport	32,114	32,114	28,754
496,775	Supplies and Services	446,415	471,538	391,697
245,235	Support Services - Charges In	179,700	179,700	215,390
(465,468)	Support Services - Charges Out	(424,521)	(424,521)	(473,352)
2,500	Capital Charges	0	0	0
(329,506)	Income (External)	(330,346)	(347,346)	(373,382)
672,638	Total Cost of Services	591,003	625,531	561,997

Main Items of Growth and Savings/Income

Growth

	Amount £
Members Services	
Pay Award	22,877
Transfer of Member training costs from Human Resources	7,530
Members induction training following May 2019 election	7,500
Legal Services	
Pay Award	17,478
Fixed term staff funded from legal reserve	13,300
Increased staff hours	17,811
Higher recharge from Personnel	5,040
Higher recharge from Computer Services	23,580
Higher recharge from Digital Transformation	5,530
	<hr/>
TOTAL GROWTH	120,646
	<hr/>

Savings

	Amount £
Members Services	
Transfer of computer purchases to IT	(7,710)
Reduced costs due to reduction in number of Members from 48 to 40 in May 2019.	(52,508)
Reduced recharges from Customer Services	(7,800)
Legal Services	
Increased recharges reflecting higher service costs	(91,867)
	<hr/>
TOTAL SAVINGS	(159,885)
	<hr/>
NET GROWTH/SAVINGS	(39,239)
	<hr/>

Service Area Details

R450B - Members Services

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

2017/18 Actual	Description	2018/19 Base Budget	2018/19 Updated Budget	2019/20 Base Budget
£		£	£	£
170,707	Employee	131,898	178,303	164,020
17,765	Transport	22,520	22,520	19,160
350,458	Supplies and Services	370,935	363,808	320,967
131,404	Support Services - Charges In	66,050	66,050	58,250
2,500	Capital Charges	0	0	0
(196)	Income	(400)	(400)	(400)
672,638	Total Cost of Services	591,003	630,281	561,997

R481 - Legal Services

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

2017/18 Actual	Description	2018/19 Base Budget	2018/19 Updated Budget	2019/20 Base Budget
£		£	£	£
518,065	Employee	555,743	535,743	608,870
16,565	Transport	9,594	9,594	9,594
146,317	Supplies and Services	75,480	107,730	70,730
113,831	Support Services - Charges In	113,650	113,650	157,140
(329,310)	Income	(329,946)	(346,946)	(329,946)
(465,468)	Support Services - Charges Out	(424,521)	(424,521)	(516,388)
0	Total Cost of Services	0	(4,750)	0

Planning Service Area

Head of Service: Phillip Rowson Ext 6135

Contacts

Service	Contact	Ext.
Development Management	Sarah Ashurst	6144
Major Projects Team	Geoff Lyon	6226
Planning Policy	Mark Ashwell	6325
Conservation, Design & Landscape	Geoff Lyon	6226
Building Control	Stuart Tate	6132
Head of Planning	Phillip Rowson	6135
Property Information	Rachel Parkin	6013

Net Cost of Service

2017/18 Actual	Service	2018/19 Base Budget	2018/19 Updated Budget	2019/20 Base Budget
£		£	£	£
806,224	Development Management	756,425	802,231	839,733
411,813	Planning Policy	622,597	622,597	700,047
188,611	Conservation, Design & Landscape	173,762	223,762	171,151
371,331	Major Developments	356,748	356,748	331,925
159,230	Building Control	105,482	105,482	132,599
0	Head Of Planning	0	0	0
(1,450)	Property Information	46,793	46,793	59,150
1,935,758		2,061,807	2,157,613	2,234,605

Subjective Analysis

2017/18 Actual	Description	2018/19 Base Budget	2018/19 Updated Budget	2019/20 Base Budget
£		£	£	£
2,137,377	Employee	2,060,260	2,060,260	2,147,115
190	Premises	1,000	1,000	1,000
66,097	Transport	72,396	72,396	75,402
273,157	Supplies and Services	326,211	536,427	374,116
25,704	Transfer Payments	25,700	25,700	25,700
1,278,956	Support Services - Charges In	1,215,320	1,215,320	1,173,110
(289,356)	Support Services - Charges Out	(301,841)	(301,841)	(202,119)
13,038	Capital Charges	41,631	41,631	37,106
(1,569,405)	Income (External)	(1,378,870)	(1,493,280)	(1,396,825)
1,935,758	Total Cost of Services	2,061,807	2,157,613	2,234,605

Main Items of Growth and Savings/Income
Growth

	Amount £
Development Management	
Staff transferred from Planning Management and Support	57,038
Direct costs budgets including qualification training transferred from other planning services	9,000
Employee inflation	25,291
IAS 19 pension adjustment	10,382
Higher recharge to Computers	11,550
Higher recharge to Legal Client Disbursements	6,730
Major Developments	
Employee inflation.	6,374
Building Control	
Employee inflation.	25,233
Head of Planning	
Reduced recharges reflecting lower service costs	81,347
	<hr/>
TOTAL GROWTH	232,945
	<hr/>

Savings

	Amount £
Development Management	
Net movement in staff recharges between planning areas	(9,765)
Lower recharge from Head of Planning	(24,400)
Lower recharge from Central Costs	(7,330)
Conservation, Design & Landscape	
Lower recharge from Head of Planning	(6,100)
Major Developments	
Lower recharge from Head of Planning	(12,210)
Lower recharge from Computers	(5,490)
	<hr/>
TOTAL SAVINGS	(65,295)
	<hr/>

NET GROWTH/SAVINGS

NET GROWTH/SAVINGS	<u>167,650</u>
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Service Area Details

R100 - Development Management

This service is responsible for determining applications for planning permission, listed building consent, conservation area consent, advertisement consent and other permission and consents under related legislation. It also handles appeals to the Planning Inspectorate on behalf of the Council. We work alongside the Combined Enforcement team to enforce breaches in planning legislation. In addition, it provides advice to the public and other parties in relation to development proposals and the need for planning permission.

2017/18 Actual	Description	2018/19 Base Budget	2018/19 Updated Budget	2019/20 Base Budget
£		£	£	£
839,672	Employee	802,687	802,687	897,360
26,450	Transport	26,927	26,927	26,927
140,586	Supplies and Services	27,170	187,386	32,830
720,342	Support Services - Charges In	680,630	680,630	667,710
13,038	Capital Charges	41,631	41,631	37,106
(913,860)	Income	(802,620)	(917,030)	(802,200)
(20,004)	Support Services - Charges Out	(20,000)	(20,000)	(20,000)
806,224	Total Cost of Services	756,425	802,231	839,733

R101 - Planning Policy

The Planning Policy Service exists to meet the Council's responsibility as a local planning authority, to prepare, monitor and review a Local Plan for North Norfolk. The Local Plan gives spatial expression to the Corporate Plan by taking forward the corporate objectives through identification of land for development and management of development through planning policies and other related development plan and supplementary planning documents. It also provides planning policy advice and information to the Council, businesses and the public, and comments on consultations from other organisations.

2017/18 Actual	Description	2018/19 Base Budget	2018/19 Updated Budget	2019/20 Base Budget
£		£	£	£
332,927	Employee	371,269	371,269	397,869
7,896	Transport	8,188	8,188	9,194
34,098	Supplies and Services	172,274	172,274	219,478
119,338	Support Services - Charges In	117,400	117,400	120,040
(35,910)	Income	0	0	0
(46,536)	Support Services - Charges Out	(46,534)	(46,534)	(46,534)
411,813	Total Cost of Services	622,597	622,597	700,047

R102 – Conservation, Design & Landscape

The Conservation Design and Landscape Team are responsible for the conservation of historic buildings and their settings, and the enhancement of conservation areas. It provides advice on all aspects of design in relation to new buildings.

This service also 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. 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.

2017/18 Actual	Description	2018/19 Base Budget	2018/19 Updated Budget	2019/20 Base Budget
£		£	£	£
78,542	Employee	76,755	76,755	74,294
190	Premises	1,000	1,000	1,000
6,052	Transport	5,322	5,322	5,322
32,471	Supplies and Services	20,465	70,465	20,465
72,353	Support Services - Charges In	71,220	71,220	71,070
(997)	Support Services - Charges Out	(1,000)	(1,000)	(1,000)
188,611	Total Cost of Services	173,762	223,762	171,151

R104B – Major Projects Team

The Major Projects team is responsible for dealing with major residential and commercial development, ensuring smooth transition between site allocation, planning applications and implementation. Key to this process is early engagement within developers, communities and members. This team has been separately identified for the first time as part of the 2016/17 budget.

2017/18 Actual	Description	2018/19 Base Budget	2018/19 Updated Budget	2019/20 Base Budget
£		£	£	£
241,834	Employee	211,983	211,983	224,140
5,974	Transport	6,965	6,965	6,965
2,074	Supplies and Services	10,150	10,150	5,150
127,734	Support Services - Charges In	127,650	127,650	95,670
(6,285)	Income	0	0	0
371,331	Total Cost of Services	356,748	356,748	331,925

R121 - Building Control

The Building Control Service determines applications for Building Regulation Approval. The service checks plans and specifications of building work for compliance with the Regulations, it then inspects the work at various stages, ensuring that the construction and materials used are such that minimum standards for health, safety, welfare, access, energy efficiency and sustainability are provided. It enforces Building Regulations and gives advice to the public in relation to Building Control Matters.

2017/18 Actual	Description	2018/19 Base Budget	2018/19 Updated Budget	2019/20 Base Budget
£		£	£	£
368,537	Employee	332,301	332,301	358,168
18,578	Transport	22,581	22,581	22,581
14,238	Supplies and Services	14,990	14,990	14,990
138,967	Support Services - Charges In	121,860	121,860	123,110
(381,090)	Income	(386,250)	(386,250)	(386,250)
159,230	Total Cost of Services	105,482	105,482	132,599

R152 – Head of Planning

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

2017/18 Actual	Description	2018/19 Base Budget	2018/19 Updated Budget	2019/20 Base Budget
£		£	£	£
172,500	Employee	166,976	166,976	93,679
963	Transport	2,213	2,213	4,213
4,355	Supplies and Services	21,518	21,518	21,518
44,001	Support Services - Charges In	43,600	43,600	33,550
(221,819)	Support Services - Charges Out	(234,307)	(234,307)	(152,960)
0	Total Cost of Services	0	0	0

R402 - Property Information

Property Information consists of Street Naming and Numbering, the Local Land and Property Gazetteer (LLPG) and Local Land Charges.

Key areas of responsibility are the maintenance of the statutory Land Charges Register and the Local Land and Property Gazetteer and completion of Local Land Searches.

2017/18 Actual	Description	2018/19 Base Budget	2018/19 Updated Budget	2019/20 Base Budget
£		£	£	£
103,365	Employee	98,289	98,289	101,605
184	Transport	200	200	200
45,335	Supplies and Services	59,644	59,644	59,685
25,704	Transfer Payments	25,700	25,700	25,700
56,221	Support Services - Charges In	52,960	52,960	61,960
(232,259)	Income	(190,000)	(190,000)	(190,000)
(1,450)	Total Cost of Services	46,793	46,793	59,150

<u>Scheme</u>	Scheme Total Current Estimate	Pre 31/3/18 Actual Expenditure	Current Budget 2018/19	Actual Expenditure 2018/19	Updated Budget 2019/20	Updated Budget 2020/21	Updated Budget 2021/22	Updated Budget 2022/23
	£	£	£	As at end P9	£	£	£	£
Jobs and the Economy								
Rocket House	77,084	37,334	0	0	39,750	0	0	0
Walsingham Public Convenience	47,000	1,627	45,373	37,261	0	0	0	0
Egmere Business Zone	2,255,000	160,828	250,000	650	1,844,172	0	0	0
Better Broadband for Norfolk	1,000,000	0	0	0	1,000,000	0	0	0
Holt Tourist Information Centre	100,000	0	0	0	100,000	0	0	0
Car Park Refurbishment	197,827	66,859	100,968	51,729	0	0	0	0
Local Property Investment Fund	2,000,000	0	0	0	500,000	500,000	0	0
Purchase of New Car Park Vehicles	60,000	0	0	0	60,000	0	0	0
Deep History Coast	500,000	1,863	100,000	214,631	398,137	0	0	0
Fair Meadow House Improvements	25,000	0	25,000	2,140	0	0	0	0
Collectors Cabin	25,000	0	0	0	25,000	0	0	0
Grove Lane Depot Refurb	232,450	0	116,225	2,500	116,225	0	0	0
Lifeguard Hut	25,000	0	25,000	0	0	0	0	0
Bacton Car Park	30,000	0	30,000	0	0	0	0	0
Cornish Way	170,000	0	0	0	170,000	0	0	0
Fair Meadow Annexe	55,000	0	0	0	55,000	0	0	0
Fakenham Connect	100,000	0	0	0	100,000	0	0	0
Public Convenience Improvements	600,000	0	150,000	0	450,000	0	0	0
	7,499,361	268,511	842,566	308,911	4,858,284	500,000	0	0

<u>Scheme</u>	Scheme Total Current Estimate	Pre 31/3/18 Actual Expenditure	Current Budget 2018/19	Actual Expenditure 2018/19	Updated Budget 2019/20	Updated Budget 2020/21	Updated Budget 2021/22	Updated Budget 2022/23
	£	£	£	As at end P9	£	£	£	£
Housing and Infrastructure								
Disabled Facilities Grants	Annual programme	0	1,126,532	533,034	1,000,000	1,000,000	1,000,000	1,000,000
Parkland Improvements	100,000	12,996	1,011	1,011	85,993	0	0	0
Compulsory Purchase of Long Term Empty Properties	630,000	1,642	328,358	0	300,000	0	0	0
Shannoeks Hotel	490,000	63,751	0	0	426,249	0	0	0
Laundry Loke - Victory Housing	100,000	0	80,000	0	0	20,000	0	0
Community Housing Fund	2,198,262	187,500	2,010,762	112,500	0	0	0	0
Provision of Temporary Accommodation	610,000	0	0	0	610,000	0	0	0
Holway road roundabout	100,000	0	0	0	100,000	0	0	0
Property Investment Company	1,000,000	0	0	0	1,000,000	0	0	0
Fakenham Extra Care	212,500	0	212,500	0	0	0	0	0
	5,440,762	265,889	3,759,163	646,545	3,522,242	1,020,000	1,000,000	1,000,000

<u>Scheme</u>	Scheme Total Current Estimate	Pre 31/3/18 Actual Expenditure	Current Budget 2018/19	Actual Expenditure 2018/19	Updated Budget 2019/20	Updated Budget 2020/21	Updated Budget 2021/22	Updated Budget 2022/23
	£	£	£	As at end P9	£	£	£	£
Coast and Countryside								
Gypsy and Traveller Short Stay Stopping Facilities	1,417,533	1,308,790	40,000	0	40,000	28,743	0	0
Cromer Pier Structural Works - Phase 2	1,378,549	1,322,330	56,219	38,585	0	0	0	0
Cromer Pier and West Prom Refurbishment Project	1,465,000	1,089,805	30,000	25,802	0	0	0	0
Refurbishment Works to the Seaside Shelters	149,501	141,299	8,202	3,407	0	0	0	0
Cromer Coast Protection Scheme 982 and SEA	8,822,000	5,305,389	0	0	3,516,611	0	0	0
Coastal Erosion Assistance	90,000	17,203	72,797	24,033	0	0	0	0
Coastal Adaptations	410	0	410	0	0	0	0	0
Mundesley - Refurbishment of Coastal Defences	2,221,000	44,528	1,258	1,258	3,175,214	0	0	0
Ostend Targeted Rock Placement and Coastal Adaptation	55,000	219	0	0	54,781	0	0	0
Cromer Pier - External and Roofing Improvements to Pavilion Theatre	275,000	3,260	271,740	11,747	0	0	0	0
Cromer Pier Steelworks	400,000	0	400,000	0	0	0	0	0
Beach Access	201,514	142,540	58,974	40,202	0	0	0	0
Bacton and Walcott Coastal Management Scheme	500,000	0	250,000	183,357	250,000	0	0	0
Countryside Tractors	29,495	0	29,495	0	0	0	0	0
Ranger Vehicles	51,490	25,320	26,170	0	0	0	0	0
	17,056,492	9,400,683	1,245,265	328,392	7,036,606	28,743	0	0

<u>Scheme</u>	Scheme Total Current Estimate	Pre 31/3/18 Actual Expenditure	Current Budget 2018/19	Actual Expenditure 2018/19 As at end P9	Updated Budget 2019/20	Updated Budget 2020/21	Updated Budget 2021/22	Updated Budget 2022/23
	£	£	£		£	£	£	£
Health and Well Being								
Splash Roof Repairs	63,120	9,866	0	0	28,254	25,000	0	0
Steelwork Protection to Victory Pool and Fakenham Gym	27,500	33	27,467	0	0	0	0	0
Fakenham Gym	62,500	0	62,500	0	0	0	0	0
Splash Gym Equipment	1,013,000	0	0	0	640,000	373,000	0	0
North Walsham Artificial Grass Pitch	860,000	0	0	0	860,000	0	0	0
Splash Leisure Centre Reprovision	10,667,000	11,490	1,988,510	479,628	4,333,500	4,333,500	0	0
North Norfolk Sports Hub, Cromer	3,181,000	14,974	1,700,526	256,573	1,465,500	0	0	0
	15,874,120	36,363	3,779,003	736,201	7,327,254	4,731,500	0	0

CAPITAL PROGRAMME 2019/20

<u>Scheme</u>	Scheme Total Current Estimate	Pre 31/3/18 Actual Expenditure	Current Budget 2018/19	Actual Expenditure 2018/19	Updated Budget 2019/20	Updated Budget 2020/21	Updated Budget 2021/22	Updated Budget 2022/23
	£	£	£	As at end P9	£	£	£	£
Service Excellence								
e-Financials Financial Management System Software Upgrade	47,505	34,080	13,425	55,079	0	0	0	0
Cromer Office Roof	692,000	0	692,000	0	0	0	0	0
Administrative Buildings	385,570	239,309	146,261	215,747	0	0	0	0
Planning System (Scanning of Old Files) - Business Transformation Programme	120,619	120,619	0	53,117	0	0	0	0
Council Chamber and Committee Room Improvements	89,000	72,858	16,142	0	0	0	0	0
Environmental Health IT System Procurement	150,000	70,178	79,822	1,500	0	0	0	0
Document and Records Management System	60,000	29,507	30,493	5,700	0	0	0	0
Purchase of Bins	326,216	194,675	91,541	41,286	60,000	60,000	60,000	60,000
Customer Contact Centre	60,000	51,832	8,168	11,068	0	0	0	0
User IT Hardware Refresh	135,000	0	55,000	43,753	55,000	55,000	55,000	0
Aerial Photography	15,000	0	15,000	0	0	0	0	0
Server Replacement	80,000	0	80,000	0	0	0	0	0
Back Scanning of Files	200,000	53,029	146,971	47,686	0	0	0	0
Housing Options System	20,000	650	19,350	0	0	0	0	0
Solar Panels	225,000	0	225,000	0	0	0	0	0
Members IT	65,000	0	-	0	50,000	5,000	5,000	5,000
Replacement Storage Hardware	60,000	0	-	0	60,000	-	-	-
Management Information Systems	50,000	26,675	23,325	34,944	0	0	0	0
	2,780,910	893,412	1,642,498	509,880	225,000	120,000	120,000	65,000
	48,651,645	10,864,858	11,268,495	2,529,929	22,969,386	6,400,243	1,120,000	1,065,000

<u>Scheme</u>	Scheme Total Current Estimate	Pre 31/3/18 Actual Expenditure	Current Budget 2018/19	Actual Expenditure 2018/19 As at end P9	Updated Budget 2019/20	Updated Budget 2020/21	Updated Budget 2021/22	Updated Budget 2022/23
	£	£	£		£	£	£	£
<u>Capital Programme Financing</u>								
Grants			1,299,561		10,376,325	1,028,743	1,000,000	1,000,000
Other Contributions			0		450,000	0	0	0
Asset Management Reserve			0		770,000	0	0	0
Capital Project Reserve			1,395,073		1,426,249	373,000	0	0
Other Reserves			2,184,087		2,450,000	500,000	0	0
Capital Receipts			6,389,774		7,122,812	165,000	120,000	65,000
Internal / External Borrowing			0		374,000	4,333,500	0	0
TOTAL FINANCING			11,268,495		22,969,386	6,400,243	1,120,000	1,065,000

In addition to the capital programme, a number of new capital projects have been put forward for approval as part of the 2019/20 budget process.

Bid Title	Total Estimated Costs £	2019/20 Estimate £	2020/21 Estimate £	2021/22 Estimate £	2022/23 Estimate £
Cornish Way	170,000	170,000	-	-	-
Fair Meadow Annexe	55,000	55,000	-	-	-
Fakenham Connect	100,000	100,000	-	-	-
Members IT	65,000	50,000	5,000	5,000	5,000
Replacement Storage Hardware	60,000	60,000	-	-	-
Wheeled Bins	200,000	20,000	60,000	60,000	60,000
Total Capital Project Bids	585,000	455,000	65,000	65,000	65,000

Corporate Leadership Team / Corporate Service Area**ELECTIONS****Statutory Charges**

	V A T	2018/19 Charge £ : p	2019/20 Charge £ : p
Sale of Edited Register of Electors - Printed Copy - Basic Charge (per first 1,000 names, or part thereof).	O	£15.00	£15.00
Printed copy as above, extra 1,000 names or part thereof.	O	£5.00	£5.00
Sale of edited Register of Electors - Data Form - Basic Charge (per <u>first</u> 1,000 names or part thereof).	O	£21.50	£21.50
Data form as above, extra 1,000 names or part thereof.	O	£1.50	£1.50
Supply of Full Register and monthly updates (to credit reference agencies and government departments) - Printed Copy - Basic Charge (per first 1,000 names or part thereof).	O	£15.00	£15.00
Printed copy as above, extra 1,000 names or part thereof.	O	£5.00	£5.00
Supply of Full Register and monthly updates (to credit reference agencies and government departments) - Data Form - Basic Charge (per first 1,000 names or part thereof).	O	£21.50	£21.50
Data Form as above, extra 1,000 names or part thereof.	O	£1.50	£1.50
Sale of Marked Registers - Printed Copy - Basic Charge.	O	£10.00	£10.00
Printed copy of Marked Registers - 1,000 names or part thereof.	O	£2.00	£2.00
Data form of Marked Registers - 1,000 names or part thereof.	O	£1.00	£1.00
Sale of Overseas Elector List - Printed Copy - Basic Charge (per <u>first</u> 100 names or part thereof).	O	£15.00	£15.00
Printed copy as above, extra 100 names or part thereof.	O	£5.00	£5.00
Sale of Overseas Elector List - Data Form - Basic Charge (per <u>first</u> 100 names or part thereof).	O	£21.50	£21.50
Data form as above, extra 100 names or part thereof.	O	£1.50	£1.50

<u>Customer Services & ICT Service Area</u>	V A T	2018/19 Charge £ : p	2019/20 Charge £ : p
TOURIST INFORMATION CENTRES			
Concessionary Fares			
Application processing	T	£7.00	£7.00
FILMING*			
TV drama/advertisements/feature films			
<i>*These figures are for guidance only and any enquiries could be subject to further negotiation. Prices quoted exclude VAT.</i>			
Per Day	T	£1,550.00	£1,590.00
Per Hour	T	£250.00	£260.00
Exclusive use of NNDC owned location (e.g. Cromer Pier)	T		From £1,500.00 per day
Documentaries and charities (depending on nature of organisation, subject and crew size)			
Per Day	T	From £500.00	From £500.00
Per Hour	T	From £100.00	From £100.00
Administration Charge (only charged where a fee and/or contract is appropriate)			
Standard	T	£36.00	£37.00
Less than 7 day's notice	T	£87.00	£90.00
Stills (specifically commercial advertising with props, etc.)	T	£100 - £500	£100 - £500
Education/news/weather/student/individual photographers	T	Discretionary	Discretionary
Parking (if required)	T	£15.00	£16.00
PHOTOCOPYING			
A4 and below - black and white	T	£0.15	£0.15
A4 and below - colour	T	£0.20	£0.20
A3 - black and white	T	£0.30	£0.30
A3 - colour	T	£0.60	£0.60
A2 - black and white	T	£1.20	£1.20
A2 - colour	T	£2.40	£2.40
A1 - black and white	T	£2.40	£2.40
A1 - colour	T	£4.80	£4.80
A0 - black and white	T	£3.60	£3.60
A0 - colour	T	£7.20	£7.20

<u>Economic & Community Development & Leisure Service Area</u>			2018/19 Charge £ : p	2019/20 Charge £ : p
		V A T		
CAR PARKING				
Pay & Display Car Parks. Charges Apply Between 08:00 - 18:00				
<i>Coastal Car Parks</i>				
Cromer	- Runton Road	T	60p for 30 minutes only, £1.50 per hour thereafter. £7 for 24 hours.	60p for 30 minutes only, £1.50 per hour thereafter. £7 for 24 hours.
East Runton	- Beach Road	T		
Happisburgh	- Cart Gap	T		
Mundesley	- Beach Road	T		
Overstrand	- Pauls Lane	T		
Sea Palling	- Clink Road	T		
Sheringham	- Beach Road - Station Road	T T		
Wells	- Stearmans Yard	T		
Weybourne	- Beach Road	T		
<i>Other Car Parks</i>				
Cromer	- Cadogan Road	T	60p for 30 minutes only, £1.30 for the first hour, £1 per hour thereafter. £7 for 24 hours.	60p for 30 minutes only, £1.30 for the first hour, £1 per hour thereafter. £7 for 24 hours.
	- Meadow	T		
	- Promenade (Disabled only)	T		
Holt	- Albert Street	T		
	- Station Road	T		
Sheringham	- Chequers - Morris Street	T T		
Wells	- Staithe Street	T		
Fakenham	- Bridge Street	T	50p for 30 minutes only, £1.00 for 2 hours, 70p per hour thereafter. £5 for 24 hours.	50p for 30 minutes only, £1.00 for 2 hours, 70p per hour thereafter. £5 for 24 hours.
	- The Limes	T		
	- Queens Road	T		
North Walsham	- Bank Loke	T		
	- New Road	T		
	- Vicarage Street	T		
	- Mundesley Road	T		
	- Hornbeam Road	T		£2.50 per day.
Stalham	- High Street	T	50p for 30 minutes only, £1.00 for 2 hours, 70p per hour thereafter. £5 for 24 hours.	50p for 30 minutes only, £1.00 for 2 hours, 70p per hour thereafter. £5 for 24 hours.

<u>Economic & Community Development & Leisure Service Area</u>			2018/19 Charge £ : p	2019/20 Charge £ : p
			V	
			A	
			T	
CAR PARKING				
Other Charges				
Coach Parking (where permitted)	- Half day (up to 4 hours)	T	£5.00	£5.00
	- All day ticket	T	£10.00	£10.00
Carnival Day (Runton Road)	- Per Car, Per Entry	T	£7.00	£7.00
	- Per Motorcycle, Per Entry	T	£4.00	£4.00
Weekly Permit		T	£28.00	£28.00
Annual Permit	- 3 hour permit	T	£56.00	£56.00
	- 24 hour permit	T	£204.00	£204.00
Half Year Permit	- 3 hour permit	T	£31.00	£31.00
	- 24 hour permit	T	£122.00	£122.00
Quarter Year Permit	- 3 hour permit	T	£16.00	£16.00
	- 24 hour permit	T	£66.00	£66.00
Penalty Charge Notice	- Full	T	£50.00	£50.00
	- Prompt Payment	T	£25.00	£25.00
Change of Permit (change of registration)		T	£10.00	£10.00
Addition of second car registration onto Permit		O	Free	Free

<u>Economic & Community Development & Leisure Service Area</u>			2018/19 Charge £ : p	2019/20 Charge £ : p
		V A T		
MARKETS				
Site = 4m Frontage x 5m Depth				
Cromer, Stalham and Sheringham (Weds) - Per Site				
Weekly	- April, May, June, Oct, Nov, Dec	T	£19.00	£19.00
	- July, August, Sept	T	£28.00	£28.00
	- Jan, Feb, March	T	£15.00	£15.00
Quarterly	- April - June	T	£138.00	£138.00
	- July - September	T	£224.00	£224.00
	- October - December	T	£102.00	£102.00
	- January - March	T	£82.00	£82.00
Half Yearly (Up to 2 pitches, £ per pitch)	- April - Sept	T	£255.00	£255.00
	- October - March	T	£133.00	£133.00
Half Yearly (3rd pitch +, £ per pitch)	- April - Sept	T	£204.00	£204.00
	- October - March	T	£102.00	£102.00
Sheringham (Saturday) - Per Site				
Weekly	- April, May, June, Nov, Dec	T	£31.00	£31.00
	- July, August, Sept, Oct	T	£41.00	£41.00
	- Jan, Feb, March	T	£22.00	£22.00
Quarterly	- April - June	T	£306.00	£306.00
	- July - September	T	£469.00	£469.00
	- October - December	T	£224.00	£224.00
	- January - March	T	£179.00	£179.00
Half Yearly (Up to 2 pitches, £ per pitch)	- April - Sept	T	£592.00	£592.00
	- October - March	T	£306.00	£306.00
Half Yearly (3rd pitch +, £ per pitch)	- April - Sept	T	£449.00	£449.00
	- October - March	T	£230.00	£230.00
Yearly		T	£872.00	£872.00
Other Charges				
Full Annual Payment in Advance		T	10% discount	10% discount
Refunds - Administration Fee		T	£15.00	£15.00

<u>Economic & Community Development & Leisure Service Area</u>			2018/19 Charge £ : p	2019/20 Charge £ : p	
			V A T		
CHALETs & BEACH HUTS					
Chalets					
<i>Sheringham</i>					
	Old Chalets	T	£650.00	Charges set separately under Delegated Power	
	New Chalets (inc. electricity)	T	£750.00		
<i>Cromer</i>					
	West Beach	T	£600.00		
	East Beach	T	£650.00		
<i>Weekly Lets - Cromer & Sheringham</i>					
	Low Season	T	£85.00	£85.00	
	High Season	T	£210.00	£210.00	
<i>Weekly Lets - Cromer East & Sheringham New (Serviced)</i>					
	Low Season	T	£95.00	£95.00	
	High Season	T	£260.00	£260.00	
<i>Winter Lets</i>					
	Per Month	T	£65.00	£65.00	
	Per Week	T	£21.00	£21.00	
Hut Sites					
Cromer, Overstrand & Sheringham	One Year (Excluding Rates)	T	£400.00	Charges set separately under Delegated Power	
Mundesley	One Year (Excluding Rates)	T	£390.00		
Huts					
<i>Weekly Lets</i>					
	Low Season	T	£70.00	£70.00	
	High Season	T	£195.00	£195.00	
Mundesley - Seasonal Let		T	£590.00	Charges set separately under Delegated Power	
Extras:					
Termination of Licence (early - mid-term)	Admin Fee	T	£45.00	£50.00	
Charge to go onto beach hut or chalet waiting list	Per List	T	£25.00	£25.00	

Economic & Community Development & Leisure Service Area

	V A T	2018/19 Charge £ : p	2019/20 Charge £ : p
HOLT COUNTRY PARK			
School visits where Ranger's assistance required (Per Child)	E	£6.00	£6.00
Car Park			
Per car per occasion	T	£2.00	£2.00
Annual Permit (NNDC Standard Car Park Season Tickets are also valid).	T		
SPORTS CLUBS AND HUBS			
Price per session	E	£3.00	

<u>Economic & Community Development & Leisure Service Area</u>			2018/19 Charge £ : p	2019/20 Charge £ : p
		V A T		
DUAL USE SPORTS FACILITIES				
Cromer	Sports Hall	T	£26.00	£27.00
	Badminton Court	T	£10.00	£10.00
	All Weather 5-a-side	T	£30.00	£31.00
	All Weather full	T	£50.00	£51.00
	1.5 hour birthday party	T	£75.00	£77.00
	2 hour birthday party	T	£95.00	£98.00
	Toddler party	T	£125.00	£128.00
North Walsham	Sports Hall	T	£26.00	£27.00
	Badminton Court	T	£10.00	£10.00
	Tennis Court	T	£8.00	£8.00
	Gymnasium	T	£18.00	£18.00
	1.5 hour birthday party	T	£75.00	£77.00
	2 hour birthday party	T	£95.00	£97.00
	Toddler party	T	£125.00	£128.00
Stalham	Sports Hall	T	£26.00	£27.00
	Badminton Court	T	£10.00	£10.00
	Multi Use Games Area (MUGA)	T	£25.00	£26.00
	Tennis Court	T	£8.00	£8.00
	1.5 hour birthday party	T	£75.00	£77.00
	2 hour birthday party	T	£95.00	£97.00
	Toddler party	T	£125.00	£128.00

Environmental Health Service Area

	V A T	2018/19 Charge £ : p	2019/20 Charge £ : p
WASTE COLLECTION SERVICES			
Clinical Waste - Commercial & Prescribed			
Commercial Waste Bins - Collection & Hire			
Commercial Recycling Bins - Collection & Hire			
Sacks - Commercial & Prescribed			
Bulky Items - Commercial, Prescribed & Household			
Garden Bin Collection - Per Annum			
EDUCATION & PROMOTION			
(CIEH) Foundation Certificate in Food Hygiene			
Resident or employed in North Norfolk	E	£56.50	£58.00
Other	E	£72.00	£74.00
Specially arranged courses for businesses - held at business premises for their staff only	E	£695.00	£712.00
for up to 15 candidates per additional candidate up to maximum of 18	E	£46.50	£48.00

<u>Environmental Health Service Area</u>		V A T	2018/19 Charge £ : p	2019/20 Charge £ : p
COMMERCIAL SERVICES				
Food Inspections				
Unfit food inspections		O	£41.00	£42.00
Food export certificates		O	£32.00	£33.00
Officer time per hour (plus VAT)		T	£37.00	£38.00
Sunday Trading Application for loading consent		O	£95.00	£97.00
Food Hygiene Rating Visits		O		£150.00
Registration of Food Premises				
Charge for copies of Register (or parts of)	- Single Entry	O	£16.50	£17.00
	- Part of Register	O	£453.00	£464.00
	- Complete Register	O	£960.00	£984.00
Private Water Supplies Sampling Regulations				
			£25.00	The cost of analysis is recovered in full from the Relevant Person(s).
Laboratory Analysis of a sample		O	£100.00	
			£550.00	
Sampling - per visit		O	£55.50	£57.00
Other Investigations (e.g. Investigating failure)		O	£100.00	£102.50
Granting an authorisation to depart from the standard authorisation		O	£100.00	£102.50
Risk Assessments	- Single Private Dwelling	O	£100.00	£102.50
	- Small Domestic Supplies	O	£100.00	£102.50
	- Large Domestic Supplies	O	£200.00	£205.00
	- Commercial or Public Small	O	£200.00	£205.00
	- Commercial or Public Medium	O	£300.00	£307.50
	- Commercial or Public Large	O	£500.00	£512.50
	- Commercial or Public Very Large	O	£500.00	£512.50
Risk Assessment Reviews	- Single Private Dwelling	O		£52.00
	- Small Domestic Supplies	O		£52.00
	- Large Domestic Supplies	O		£102.50
	- Commercial or Public Small	O		£102.50
	- Commercial or Public Medium	O		£154.00
	- Commercial or Public Large	O		£205.00
	- Commercial or Public Very Large	O		£205.00

<u>Environmental Health Service Area</u>		V A T	2018/19 Charge £ : p	2019/20 Charge £ : p
HOUSING ACT NOTICES				
Hazard Awareness Notice				
Improvement / Suspended Improvement Notice (Section 11 & 12)	Notice with up to 3 hazards identified	O	£350.00	£350.00
Prohibition/Suspended Prohibition Order		O	£350.00	£350.00
Emergency Remedial Action		O	£350.00	£350.00
Emergency Prohibition Order	For each additional hazard included in Notice	O	£50.00	£50.00
Demolition Order		O	£50.00	£50.00
Service of second and subsequent HA2004 Statutory Notices (inc. Schedule 3 Notices for works in default)		O	£70.00	£70.00
Review of suspended HA 2004 Statutory Notices		O	£70.00	£70.00
HMO LICENSE FEES				
HMO License application fee (up to 6 units of accommodation)		O	£525.00	£525.00
Additional Unit Charge		O	£25.00	£25.00
ENVIRONMENTAL PROTECTION SERVICES				
Statutory Release Fee - Dogs (Charge includes VAT)		T	£25.00	£25.00
Kennel Charges - Base Cost (Daily Kennel Charge is paid ontop of this fee)		T		£81.00
Daily Kennel Charge Per Day (Maximum 7 Days)		T		£9.00
Land Enquiry (Charge includes VAT)		T	£32.00	£33.00
FIXED PENALTY NOTICES				
Breach of CPN or PSPO	- Full Amount			£80.00
	- New Licence valid for 1 year	O		£60.00
Depositing Litter	- Full Amount	O		£80.00
	- New Licence valid for 1 year	O		£60.00
Fly Tipping (Section 33 EPA 1990)	- Full Amount	O		£300.00
	- New Licence valid for 1 year	O		£200.00
Failure to Produce Waste Documentation (Section 34 EPA 1990)		O		£300.00

<u>Environmental Health Service Area</u>		V A T	2018/19 Charge £ : p	2019/20 Charge £ : p
TAXI LICENCE FEES				
Taxi Licences				
Licence to Drive Hackney Carriages or Private Hire Vehicles	- New Licence valid for 1 year	O	£173.00	£173.00
	- New Licence valid for 3 years	O	£173.00	£173.00
	- Renewal valid for 1 year	O	£173.00	£173.00
	- Renewal valid for 3 years	O	£173.00	£173.00
Hackney Carriage Vehicle Licence	- New valid for 1 year	O	£149.00	£149.00
	- Renewal valid for 1 year with plate	O	£149.00	£149.00
	- Renewal valid for 1 year with no plate	O	£130.00	£130.00
Private Hire Vehicle Licence	- New valid for 1 year	O	£149.00	£149.00
	- Renewal valid for 1 year with plate	O	£149.00	£149.00
	- Renewal valid for 1 year with no plate	O	£130.00	£130.00
Private Hire Operators Licence	- New or Renewal valid for 5 years	O	£153.00	£153.00
Taxi Licence Charges				
Replacement Badge & Licence (Name Change)		O	£15.00	£15.00
Replacement Licence (Address Change)		O	£10.50	£10.50
Replacement drivers badge holder with lanyard		O	£3.00	£3.00
Windscreen pouches (additional or replacement)		O	£2.00	£2.00
Replacement plate for vehicle		O	£39.00	£39.00

FEES AND CHARGES

ENVIRONMENTAL HEALTH

Environmental Health Service Area

OTHER LICENSING

Premises Licence Fees - Gambling Act 2005

		V A T	2018/19 Charge £ : p	2019/20 Charge £ : p
Betting Premises (excluding tracks)	- New Application	O	£2,800.00	£2,800.00
	- Annual Fee	O	£560.00	£560.00
	- Application to Vary	O	£1,400.00	£1,400.00
	- Application to Transfer	O	£1,130.00	£1,130.00
	- Application to Reinstatement	O	£1,130.00	£1,130.00
	- Application for Prov. Statement	O	£2,800.00	£2,800.00
	- Application (Prov. State Holders)	O	£1,130.00	£1,130.00
	- Copy Licence	O	£25.00	£25.00
	- Notification of Change	O	£50.00	£50.00
Tracks	- New Application	O	£1,400.00	£1,400.00
	- Annual Fee	O	£930.00	£930.00
	- Application to Vary	O	£1,150.00	£1,150.00
	- Application to Transfer	O	£880.00	£880.00
	- Application to Reinstatement	O	£880.00	£880.00
	- Application for Prov. Statement	O	£2,300.00	£2,300.00
	- Application (Prov. State Holders)	O	£880.00	£880.00
	- Copy Licence	O	£25.00	£25.00
	- Notification of Change	O	£50.00	£50.00
Family Entertainment Centres	- New Application	O	£1,900.00	£1,900.00
	- Annual Fee	O	£700.00	£700.00
	- Application to Vary	O	£935.00	£935.00
	- Application to Transfer	O	£880.00	£880.00
	- Application to Reinstatement	O	£880.00	£880.00
	- Application for Prov. Statement	O	£1,900.00	£1,900.00
	- Application (Prov. State Holders)	O	£880.00	£880.00
	- Copy Licence	O	£25.00	£25.00
	- Notification of Change	O	£50.00	£50.00

Environmental Health Service Area**OTHER LICENSING CONTINUED**

	V A T	2018/19 Charge £ : p	2019/20 Charge £ : p
Adult Gaming Centre			
- New Application	O	£1,900.00	£1,900.00
- Annual Fee	O	£935.00	£935.00
- Application to Vary	O	£935.00	£935.00
- Application to Transfer	O	£1,130.00	£1,130.00
- Application to Reinstatement	O	£1,130.00	£1,130.00
- Application for Prov. Statement	O	£1,900.00	£1,900.00
- Application (Prov. State Holders)	O	£1,130.00	£1,130.00
- Copy Licence	O	£25.00	£25.00
- Notification of Change	O	£50.00	£50.00
Bingo			
- New Application	O	£3,000.00	£3,000.00
- Annual Fee	O	£935.00	£935.00
- Application to Vary	O	£1,630.00	£1,630.00
- Application to Transfer	O	£1,130.00	£1,130.00
- Application to Reinstatement	O	£1,130.00	£1,130.00
- Application for Prov. Statement	O	£3,000.00	£3,000.00
- Application (Prov. State Holders)	O	£1,130.00	£1,130.00
- Copy Licence	O	£25.00	£25.00
- Notification of Change	O	£50.00	£50.00
Permits			
Family Entertainment Centres			
- Application Fee	O	£300.00	£300.00
- Change of Name	O	£25.00	£25.00
- Copy of Permit	O	£15.00	£15.00
Prize Gaming			
- Application Fee	O	£300.00	£300.00
- Annual Fee	O	£300.00	£300.00
- Change of Name	O	£25.00	£25.00
- Copy of Permit	O	£15.00	£15.00
Small Lottery Society			
- Application Fee	O	£40.00	£40.00
- Annual Fee	O	£20.00	£20.00
- Change of Name	O	£25.00	£25.00
- Copy of Permit	O	£15.00	£15.00

<u>Environmental Health Service Area</u>		V A T	2018/19 Charge £ : p	2019/20 Charge £ : p
OTHER LICENSING CONTINUED				
Club Gaming	- Application Fee Permit	O	£200.00	£200.00
	- Application Fee Machine Permit	O	£200.00	£200.00
	- Annual Fee Permit	O	£50.00	£50.00
	- Annual Fee Machine Permit	O	£50.00	£50.00
	- Change of Name	O	£25.00	£25.00
	- Change of Name Machine Permit	O	£25.00	£25.00
	- Copy of Permit	O	£15.00	£15.00
	- Copy of Permit Machine	O	£15.00	£15.00
License Premises Gaming Machine Permit	- Application Fee (2 or less)	O	£50.00	£50.00
	- Application Fee (3 or more)	O	£150.00	£150.00
	- Annual Fee	O	£50.00	£50.00
	- Change of Name	O	£25.00	£25.00
	- Copy of Permit	O	£15.00	£15.00
	- Variation	O	£100.00	£100.00
	- Transfer	O	£25.00	£25.00
Licences and certificates of suitability				
Skin piercing premises	- Registration (one-off)	O	£242.00	£248.00
Skin piercing each additional operative at same premises	- Registration (one-off)	O	£32.00	£33.00
Scrap Metal Dealer	New/Renewal (3 years)	O	£432.50	£443.50
Scrap Metal Dealer	Variation	O	£324.50	£333.00
Scrap Metal Collector	New/Renewal (3 years)	O	£108.00	£110.50
Scrap Metal Collector	Variation	O	£82.50	£84.50
Sex Shop or sex cinema		O	£1,950.00	£2,000.00
Sexual Entertainment Venue		O	£2,900.00	£2,972.50
Street Trading Consents	- Non profit	O	Free	Free
	- Commercial	O	£75.00	£77.00

FEES AND CHARGES

ENVIRONMENTAL HEALTH

<u>Environmental Health Service Area</u>		V A T	2018/19 Charge £ : p	2019/20 Charge £ : p
OTHER LICENSING CONTINUED				
Animal Boarding	- New/Renewal	O	£134.00	£302.50
	- Variation	O		£97.50
	Verification Inspection Fee for Variation if required.	O		£45.00
Dangerous Wild Animals (and vet fees where appropriate)	- New/Renewal	O	£175.00	£179.50
Dog Breeding (and vet fees where appropriate)	- New/Renewal	O	£134.00	£377.50
	- Variation	O		£52.50
	(Plus Vet inspection fees if required for the above).	O		
Pet Shop	- New/Renewal	O	£134.00	£302.50
	- Variation	O		£97.50
	Verification Inspection Fee for Variation if required.	O		£45.00
Riding Establishment (and vet fees where appropriate)	- New/Renewal	O	£226.50	£377.50
	Plus DBS fee if required (per employee).	O		£53.60
	- Variation	O		£52.50
	(Plus Vet inspection fees ontop if required for the above).	O	£185.50	
Zoo (and vet fees where appropriate)	- New/Renewal	O	£226.50	£232.50
Keeping Animals for Exhibition	- New/Renewal	O		£287.50
	- Variation	O		£97.50
	Verification Inspection Fee for Variation if required.	O		£45.00
Combination of Activities		O		Equal to the highest activity fee.
Variation to reduce the licensable activities or numbers of animals		O		£52.50
Transfer due to death of licensee		O		£52.50
Provision of non-statutory service advice or activity		O	£37.00	
Reissue of Licence (Copy or Name/Address Change).		O	£10.50	£10.50

Environmental Health Service AreaV
A
T2018/19
Charge
£ : p2019/20
Charge
£ : p**OTHER LICENSING CONTINUED****Premises Licences (Alcohol)**

Premises Licences, under the Licensing Act 2003, are based on bands determined by the non-domestic rateable value of the property concerned.

The fees relating to applications for premises licences, club premises certificates and variations or conversions to existing licences are:

Band	Non-domestic rateable value			
A	£0 - £4,300	O	£100.00	£100.00
B	£4,301 - £33,000	O	£190.00	£190.00
C	£33,001 - £87,000	O	£315.00	£315.00
D	£87,001 - £125,000	O	£450.00	£450.00
E	£125,001 and over	O	£635.00	£635.00
Annual charges relating to the above are:				
Band	Non-domestic rateable value			
A	£0 - £4,300	O	£70.00	£70.00
B	£4,301 - £33,000	O	£180.00	£180.00
C	£33,001 - £87,000	O	£295.00	£295.00
D	£87,001 - £125,000	O	£320.00	£320.00
E	£125,001 and over	O	£350.00	£350.00
Personal Licence	- Initial Fee	O	£37.00	£37.00

Environmental Health Service Area**OTHER LICENSING CONTINUED****Additional Fees and Charges**

		V A T	2018/19 Charge £ : p	2019/20 Charge £ : p
OTHER LICENSING CONTINUED				
Additional Fees and Charges				
Application for copy of licence or summary on theft, loss etc. of premises licence or summary				
		O	£10.50	£10.50
		O	£23.00	£23.00
		O	£23.00	£23.00
		O	£23.00	£23.00
		O	£315.00	£315.00
		O	£10.50	£10.50
		O	£10.50	£10.50
		O	£10.50	£10.50
		O	£21.00	£21.00
		O	£10.50	£10.50
		O	£10.50	£10.50
		O	£10.50	£10.50
		O	£21.00	£21.00
		O	£89.00	£89.00
Mobile Home Act 2013 (MHA 2013)				
New Park Home Licence	Units - 1-5	O	£210.00	£210.00
	Units - 6-24	O	£225.00	£225.00
	Units - 25-29	O	£240.00	£240.00
	Units - 100 plus	O	£270.00	£270.00
Annual Licence Fee	1-3	O	£0.00	£0.00
	4-5	O	£120.00	£120.00
	6-24	O	£180.00	£180.00
	25-29	O	£240.00	£240.00
	100 plus	O	£270.00	£270.00
Licence Transfer	n/a	O	£97.50	£97.50
Licence Variation	n/a	O	£97.50	£97.50
Deposit of Site Rules	n/a	O	£45.00	£45.00

FEES AND CHARGES

ENVIRONMENTAL HEALTH

Environmental Health Service Area

V
A
T

2018/19
Charge
£ : p

2019/20
Charge
£ : p

ENFORCEMENT TEAM CHARGES

T

£436.00

£445.00

High Hedges Complaint

<u>Legal & Democratic Service Area</u>	V A T	2018/19 Charge £ : p	2019/20 Charge £ : p
LEGAL SERVICES			
Legal Work (exclusive of VAT charged)			
Mortgage Redemption	T	At Solicitors Hourly Rate.	At Solicitors Hourly Rate.
Preparation of a new lease			
Sale of land			
Preparation of License			
Private Mortgage			
Quest re: second Mortgage			
Agreement - section 18 Public Health Act 1936			
Legal Work in connection with release of covenant			

<u>Planning Service Area</u>	V A T	2018/19 Charge £ : p	2019/20 Charge £ : p
LAND CHARGES			
LLC1			
Official Search of - One Part	T	£0.00	£0.00
Official Search of - Whole			
- Paper Search	E	£28.00	£28.00
- Electronic Search	E	£24.00	£24.00
- Additional Parcel	E	£2.00	£2.00
CON 29 Enquiries			
One Parcel			
- Paper Search	T	£92.00	£92.00
- Electronic Search	T	£79.00	£79.00
- Additional Parcel	T	£17.50	£17.50
Optional Enquiries			
Printed	T	£18.00	£18.00
Additional	E	£20.00	£20.00
Other Fees relating to Local Land Charges			
Registration of a charge in Part 11 of the Register (Light Obstruction Notice)	E	£74.00	£74.00
Filing a judgement order or application for variation or cancellation of any entry in Part 11 of the Register (Light Obstruction Notice)	E	£7.00	£7.00
Filing a definitive certificate of the Lands Tribunal under rule 10 (3) of the Local Land Charges Rules 1977	E	£3.00	£3.00
Inspection of documents filed under Rule 10 in respect of each parcel of land	E	£3.00	£3.00
Office copy of any entry in the Register (not including a copy or extract of any plan or document filed pursuant to 1977 Rules)	E	£0.00	£0.00

Planning Service AreaV
A
T**2018/19
Charge
£ : p****2019/20
Charge
£ : p****PLANNING****Pre-Application Service****Major Applications**

*These fees will be charged upon the submission of proposals for pre-application advice.
For advice on the service provided see separate note.

Outline Applications

Site area up to 2.5 ha.	Per 0.1 ha.	T	£120.00	£120.00
Site area over 2.5 ha.	(Plus £36 per additional 0.1 ha.) (Maximum £36,000)	T	£3,000.00	£3,000.00

Erection of Dwellings (Full or Reserved Matters)

(including change of use to dwellings)

10 to 50 dwellings	Per dwelling	T	£120.00	£120.00
Over 50 dwellings	(Plus £36 per additional dwelling) (Maximum £72,000)	T	£6,000.00	£6,000.00

Erection of Buildings (Non-residential)

Floor space 1,000 - 3,750 sq.m.	Per 75 sq.m.	T	£120.00	£120.00
Floor space over 3,750 sq..m.	(Plus £36 per additional 75 sq.m.) (Maximum £36,000)	T	£6,000.00	£6,000.00

Erection of Agricultural Buildings

Floor space 1,000 - 4,215 sq.m.	For 1st 1000 sq.m. (Plus £120 per additional 75 sq.m. after 1000 sq.m.)	T	£120.00	£120.00
Floor space over 4,215 sq.m.	(Plus £36 per additional 75 sq.m.) (Maximum £72,000)	T	£6,000.00	£6,000.00

Erection of Glasshouses

Floor space over 1000 sq.m.		T	£600.00	£600.00
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<u>Planning Service Area</u>	V A T	2018/19 Charge £ : p	2019/20 Charge £ : p	
PLANNING CONTINUED				
<u>Erection, Alteration or Replacement of Plant or Machinery</u>				
Site area up to 5 ha.	Per 1 ha.	T	£1,200.00	£1,200.00
Site area over 5 ha.	Plus £36 per additional 0.1 ha. (Maximum £72,000)	T	£6,000.00	£6,000.00
<u>Engineering or Other Operations</u>	Over 1 ha.	T	£600.00	£600.00
<u>Car Parks and Service Roads for existing uses</u>		T	£60.00	£60.00
<u>Change of Use of Land or Building to Dwellings</u>				
10 to 50	(Plus £120 per new dwelling)	T	£1,200.00	£1,200.00
Over 50	(Plus £36 per dwelling) (Maximum £72,000)	T	£6,000.00	£6,000.00
<u>Other Changes of Use</u>		T	£120.00	£120.00
<u>Bronze</u>				
Householder - up to 50 sq. metres		O	£95.00	£95.00
1-9 dwellings - up to 999 sq. metres		O	£295.00	£295.00
Commercial floorspace 51 - 499 sq.m. and telecommutation masts		O	£195.00	£195.00
Other (listed building, tree advice, advert, agricultural, telecoms)			Free	Free
<u>Silver</u>				
Householder - up to 50 sq. metres		O	£195.00	£195.00
1-9 dwellings - up to 999 sq. metres		O	£595.00	£595.00
Commercial floorspace 51 - 499 sq.m. and telecommutation masts		O	£395.00	£395.00
Other (listed building, tree advice, advert, agricultural, telecoms)		O	Free	Free

<u>Planning Service Area</u>	V A T	2018/19 Charge £ : p	2019/20 Charge £ : p
PLANNING CONTINUED			
<u>Extras:</u>			
Additional Plans	T	£95.00	£95.00
Additional Meeting	T	£95.00	£95.00
Discharging of conditions	- Non householder permission	T	Statutory
	- Householder permission	T	Statutory
Building Control Fees	Hourly rate included within calculated fee.	T	£60.00

Planning Service AreaV
A
T**2018/19
Charge
£ : p****2019/20
Charge
£ : p****PLANNING - MISCELLANEOUS**

High Hedges Complaint

T

£445.00

Supply of Information on Permitted Use/History

Administrative Staff - per hour

T

£49.50

£49.50

Professional Staff - per hour

T

£97.00

£97.00

Check compliance with Conditions (for Solicitors, Agents)

Administrative Staff - per hour

T

£49.50

£49.50

Professional Staff - per hour

T

£97.00

£97.00

General Research

Administrative Staff - per hour

T

£49.50

£49.50

Professional Staff - per hour

T

£97.00

£97.00

Naming of new street, consultation process and notifica

Single Street

T

£125.00

£125.00

2-5 Streets

T

£250.00

£250.00

5+ Streets

T

£500.00

£500.00

Street numbering Schemes

1-5 Plots

T

£80.00

£80.00

6-10 Plots

T

£70.00

£70.00

11-50 Plots

T

£60.00

£60.00

50+ Plots

T

£50.00

£50.00

Change of property name

T

£25.00

£25.00

<u>Finance & Assets Service Area</u>			2018/19 Charge £ : p	2019/20 Charge £ : p
	V A T			
PROFESSIONAL ESTATE SERVICES				
Application fee for Events (per application).	O			£50.00
Application fee for Events (per application) - Charitable Events	O			£25.00
Landlords Consent	O			£250.00
Licence to Assign or Sublet	O			£350.00
Lease Variations	O			£350.00
Lease Surrender and Renewal Initiated by Tenant	O			£350.00
Licence Admin Fee	O			£50.00
Disposal of Assets/Asset Proposal Admin Fee	O			£50.00
PARKLANDS CARAVAN SITE				
Site Per Year		Increased by RPI as under Mobile Homes Act.	T	£1,106.09
				Increased by RPI as under Mobile Homes Act.

Glossary of Terms

Budget Requirement

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

Business Rates (Retention)

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

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 assets, construction or enhancement of a car park, implementation of new IT systems.

Capital Receipts

Money received 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 Council Tax and Business Rates together with the payments to this Council, Norfolk County Council and Norfolk Police & Crime Commissioner and to Central Government 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, car parking.

International Accounting Standard 19 (IAS19)

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

General Fund

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

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 to the revenue account. 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 Government Finance Settlement (LGFS)

The annual determination of funding to local government. The provisional announcement is normally made in December for the following financial year and is then confirmed early February. The determination includes announcements on revenue support grant, business rates retention, New Homes Bonus allocations and other specific grants, for example Rural Services Delivery Funding.

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 repayment of credit liabilities for example borrowing.

New Homes Bonus (NHB)

The New Homes Bonus is a grant currently paid by central government to local authorities for increasing the number of homes and their use. The bonus is paid each year for 6 years and is based on the amount of extra Council Tax revenue raised for new-built homes, conversions and long-term empty homes brought back into use. The allocation of funding also includes an extra payment for providing affordable homes. The grant is allocated 80% to districts and 20% to County Councils. The scheme is due to be changed to a four year scheme from 2017/18 along with changes to the entries of grant allocation.

Precepts

The amount which Norfolk County Council and Norfolk Police & Crime Commissioner 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.

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.

Budget Book



2019/2020

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