

# Cabinet

## Agenda

### *Date*

Tuesday 9 January 2018

### *Members of the Cabinet*

Mr A J Proctor  
Chairman (Leader)      Policy

Mr S M Clancy  
(Deputy Leader)      Economic Development

### **Portfolio holders**

Mr J F Fisher      Environmental Excellence

Mr R R Foulger      Communities and Housing

Mrs T M Mancini-Boyle      Finance

Mr S A Vincent      Planning

### *Time*

9.00 am

### *Place*

Council Chamber  
Thorpe Lodge  
1 Yarmouth Road  
Thorpe St Andrew  
Norwich

### *Contact*

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**If any Member wishes to clarify details relating to any matter on the agenda they are requested to contact the relevant Head of Service.**



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### **The Openness of Local Government Bodies Regulations 2014**

Under the above Regulations, any person may take photographs, film and audio-record the proceedings and report on all public meetings. If you do not wish to be filmed / recorded, please notify an officer prior to the start of the meeting. The Council has a protocol, a copy of which will be displayed outside of each meeting room and is available on request.

**The Chairman will ask if anyone wishes to  
film / record this meeting**

**A G E N D A**

**Page No**

- |    |  |         |
|----|--|---------|
| 1  | To receive declarations of interest under Procedural Rule no 8   |         |
| 2  | Apologies for absence  |         |
| 3  | <a href="#"><u>Minutes of meeting held on 5 December 2017</u></a>  | 5 – 13  |
| 4  | Matters arising therefrom (if any)   |         |
| 5  | <b>Public Speaking</b><br><br>To consider representation from the members of the public who have expressed the wish to convey their views on items on this Agenda.<br><br>In accordance with the Constitution a period of 3 minutes is allowed per member of the public.   |         |
| 6  | <b>Representations from Non-Cabinet Members</b><br><br>To receive the views from non-Cabinet Members on items on this agenda. Members are reminded to advise the Leader if they wish to attend and speak at the meeting.<br><br>In accordance with the Constitution a period of 3 minutes is allowed per non-Cabinet Member. |         |
| 7  | <b>Overview and Scrutiny Committee</b><br><br>The Cabinet will be advised of views expressed by the Committee at its meeting on 4 January 2018 in relation to items on this Agenda.<br><br><a href="#"><u>Time and Task Limited Panel Review: Broadland Early Help Hub</u></a>   | 14 – 15 |
| 8  | <a href="#"><u>Wellbeing Panel</u></a><br><br>To receive the Minutes of the meeting held on 4 December 2017.   | 16 – 20 |
| 9  | <a href="#"><u>Environmental Excellence Panel</u></a><br><br>To receive the Minutes of the meeting held on 7 December 2017.  | 21 – 26 |
| 10 | <a href="#"><u>Service Improvement and Efficiency Committee</u></a><br><br>To receive the Minutes of the meeting held on 18 December 2017.   | 27 – 29 |

11	<a href="#"><u>Budget and Medium Term Financial Plan 2018-21</u></a>	30 – 60
	To receive a report from the Head of Finance and Revenue Services.	
12	<a href="#"><u>Council Owned Bridges on the Bure Valley and Marriott's Way Routes</u></a>	61 – 67
	To receive a report from the Head of Economic Development.	
13	<a href="#"><u>Broadland and South Norfolk – Collaborative Working Opportunities</u></a>	68 – 72
	To receive a report from the Joint Broadland and South Norfolk Feasibility Study Programme Team.	
	Cabinet is <b>RECOMMENDED</b> to:	
	<ol style="list-style-type: none"> <li>1. agree the introduction of an interim shared planning management team between Broadland District Council and South Norfolk District on the basis set out in the report;</li> <li>2. agree that the new structure and post holders be in place by 22 January 2018; and</li> <li>3. review the impact of the interim arrangements 3, 6, 9 and 12 months after being established. Reviews will be taken back to the informal joint member groups at each reviewing stage. After 9 months, both Councils to consider whether as a result of the wider Feasibility Study outcomes the arrangement is made permanent and a formal recruitment process is undertaken;</li> <li>4. agree that officers be delegated authority to pursue other early opportunities without the need to go through the formal Member governance process.</li> </ol>	
14	<b>Exclusion of Press and Public</b>	
	The Chairman will move that the Press and public be excluded from the meeting for the remaining items of business because otherwise, information which is exempt information by virtue of Paragraph 3 of Part 1 of Schedule 12A of the Local Government Act 1972, as amended by The Local Government (Access to Information) (Variation) Order 2006, would be disclosed to them.	
15	<a href="#"><u>Update Report on NEWS Joint Venture Company</u></a>	73 – 84
	To receive a report from the Environmental Protection Manager.	

To receive the response from the Managing Director of Norse Commercial Services to the two main points raised by the Time and Task Limited Panel.

*Cabinet Minute No. 103 - Overview and Scrutiny Committee – Exempt Minutes: refers.*

P C Kirby  
Chief Executive

Minutes of a meeting of the **Cabinet** held at Thorpe Lodge, 1 Yarmouth Road, Thorpe St Andrew, Norwich on **Tuesday 5 December 2017** at **9.00 am** when there were present:

Mr A J Proctor – Policy

Portfolio holders:

Mr S M Clancy	Economic Development
Mr J F Fisher	Environmental Excellence
Mr R R Foulger	Communities and Housing
Mrs T M Mancini-Boyle	Finance
Mr S A Vincent	Planning

Mrs Bannock, Mr Everett, Mr Grady and Mr Leggett also attended the meeting for its duration.

Also in attendance were the Chief Executive, Deputy Chief Executive, Head of Democratic Services and Monitoring Officer, Head of Planning, Head of Housing and Environmental Services, Corporate Finance Manager, Service Improvement Officer and the Committee Officer (JO).

## **89 DECLARATIONS OF INTEREST UNDER PROCEDURAL RULE NO 8**

<b>Member</b>	<b>Minute No &amp; Heading</b>	<b>Nature of Interest</b>
Mr A Proctor	103 – Overview and Scrutiny Committee Exempt Minute	Local Choice Non Pecuniary Interest, Director of NEWS Ltd, appointed by district councils.
<p>Minute no. 96 – Publication of the Greater Norwich Local Plan for Public Consultation.</p> <p>Mr S Vincent advised the meeting that through his consultancy Abzag, he was promoting, on behalf of the landowner, a site for residential development in Colney through the Greater Norwich Local Plan.</p> <p>In the interests of transparency, he also brought to the Cabinet's attention, that his father, Malcolm Vincent, through his company Vincent Howes, was promoting, on behalf of the landowners, a site for residential development in Costessey/Bawburgh through the Greater Norwich Local Plan (GNLP).</p> <p>In this case under the provisions of the Code of Conduct, there was no interest to declare which would prevent him from participating in the debate.</p>		

**90 MINUTES**

The Minutes of the meeting held on 7 November 2017 were confirmed as a correct record and signed by the Chairman.

*Minute no: 72 – Presentation by Jonathan Donlevy, Assistant Project Manager at Regional Investment Programme (East) on the Plans for the A47 Improvements*

The Chief Executive advised the meeting that he had been contacted by the Norwich Western Link Working Group who had requested the Council's support for the completion of the Western Link of the Norwich Northern Distributor Road.

Members noted that the completion of the Western Link was a priority of the County Council and Cabinet also confirmed its strong support for the scheme.

**91 REPRESENTATIONS FROM NON CABINET MEMBERS**

The Chairman agreed that, at his discretion, all non-Cabinet Members in attendance be allowed to join the debate at the relevant point of the proceedings on request.

**92 OVERVIEW AND SCRUTINY COMMITTEE**

Cabinet received the Minutes of the meeting of the Overview and Scrutiny Committee held on 14 November 2017

Members considered the recommendations of the Time and Task Panel Review of the Early Help Hub and, in view of the absence of the Chairman of the Time and Task Limited Panel, it was:

**RESOLVED**

to defer making a decision.

**93 PLACE SHAPING PANEL**

Cabinet received the Minutes of the meeting of the Place Shaping Panel held on 14 November 2017.

The Chairman of the Panel advised the meeting that the Panel had considered the New Homes Survey 2017, which had indicated that there was generally a high level of satisfaction with new properties in the district. The

survey had also been presented to the affordable housing workshop on 21 November 2017.

The Chairman of the Panel also confirmed that he did not wish to support the recommendations in respect of affordable home ownership products within Broadland District at this stage, as he had concerns about the impact on residents in the district.

**RESOLVED**

to await confirmation that reciprocal arrangements with other local authorities were in place before accepting conditions that might adversely affect Broadland residents.

**94 SERVICE IMPROVEMENT AND EFFICIENCY COMMITTEE**

Cabinet received the Minutes of the meeting of the Service Improvement and Efficiency Committee held on 20 November 2017.

**95 ECONOMIC SUCCESS PANEL**

Cabinet received the Minutes of the meeting of the Economic Success Panel held on 21 November 2017.

**96 PUBLICATION OF THE GREATER NORWICH LOCAL PLAN FOR PUBLIC CONSULTATION**

The report presented the Greater Norwich Local Plan (GNLP) Regulation 18 Growth Options document and recommended that it be published for consultation.

The document had been jointly produced by Broadland, Norwich City and South Norfolk Councils in partnership with Norfolk County Council and would contain a core strategy and allocations of land for development across the three districts to 2036.

It was emphasised that the consultation presented a series of questions about the choices to be made for the allocation of 7,200 additional dwellings in Greater Norwich and was not attempting to provide the answers at this stage.

The Leader congratulated the Portfolio Holder for Planning on his Chairmanship of the Greater Norwich Development Partnership, which had been involved extensively with the development of the document.

It was noted that the January to March consultation period had been chosen well to avoid the holiday period.

**RESOLVED**

- (1) to approve the 'Greater Norwich Local Plan Regulation 18 Growth Options' document and Interim Sustainability Appraisal for public consultation (appended to the signed copy of these Minutes at Appendix 1); and
- (2) delegate authority to the Head of Planning in consultation with the Planning Portfolio Holder to:
  - (i) make any minor corrections and presentational changes to the Growth Options document and Interim Sustainability Appraisal; and
  - (ii) sign off the Site Proposals document for public consultation.

**Reasons for decision**

To ensure the timely production of the Greater Norwich Local Plan.

**97 FOOTWAY LIGHTING IN BROADLAND**

The Chairman noted that this would be the last Cabinet that the Head of Housing and Environmental Services attended before he left to take up a senior post elsewhere. Cabinet thanked him for his hard work doing his time at Broadland and wished him well for the future.

The report provided an update on the future maintenance of the 716 footway lights across five parishes (Hellesdon, Drayton, Freethorpe, Great Witchingham and Wroxham) that the Council was currently responsible for.

Following Norfolk County Council's decision to no longer adopt new footway lighting, Broadland had agreed the following:

- (1) to agree that the Council should not take on the responsibility for the operation of any new footway lighting from April 2018;
- (2) to undertake consultations with the parishes of Drayton, Freethorpe, Great Witchingham, Hellesdon and Wroxham to consider how a transition of the future responsibility for footway lighting currently provided by Broadland District Council and recharged to residents through Special Expenses can be made; and



- (3) to undertake consultations with all parish and town councils in Broadland to assess the future need for and provision of footway lighting from new developments across the district.

Following the Council resolution, the five parishes were invited to attend a consultation event in May 2017. However, Hellesdon Parish Council and Drayton Parish Council had both responded with the following resolution:

*'The Parish Council will not adopt, nor take on the management, maintenance or pay the energy costs of the existing footway lighting in the Parish that is currently managed by Broadland District Council and recharged through a special expense.'*

*The Parish Council will not enter into discussions or consultations with Broadland District Council either regarding a transition of the full responsibility for the existing footway lighting in the Parish, nor any discussion or consultation regarding the provision of footway lighting on new developments, as the Parish Council does not require footway lighting on new developments.'*

Since the majority of footway lights maintained by the Council were in Hellesdon and Drayton the consultation event was cancelled. However, it was clear that some action would need to be taken, as the current level of Special Footway Lighting Expense charged to residents in the five parishes did not cover all of the costs for providing the current service.

To address this, a review had been conducted to identify if costs could be reduced whilst still complying with safety legislation and it had been concluded that the best way of doing this would be to cease the proactive scout rounds, which currently cost £38,171 per annum. However, even with this reduced service the level the Special Expense charged to residents in each parish would need to be increased to cover the cost.

The question of whether lights on new developments should be adopted also needed to be resolved; as well as whether a programme of replacement which would allow for part night lighting or dimming options using LED lighting, which could reduce energy consumption and costs by 50-70, should be introduced.

Members were asked to note that an increase of the Special Expense would be included in any increase in Council Tax and this was currently capped at £5, which could have a detrimental effect on the Council's income.

Cabinet was also reminded that the service was discretionary and there was no legal requirement for the Council to adopt and maintain footway lighting. Furthermore, the Leader had stated that the lights would not be turned off.

The total Special Expense that should have been charged for 2016/17 was approximately £107,000, of which £83,000 had been actually charged. This would leave a shortfall of around £24,000. It was noted that this figure might also have to be increased to cover ongoing maintenance.

### **RECOMMENDED TO COUNCIL**

- (1) that this Council should continue to manage existing footway lighting it has adopted in Hellesdon, Drayton, Wroxham, Freethorpe and Great Witchingham; and
- (2) that this Council should take on the management and maintenance of new footway lighting in the five parishes in which it currently acts as a Footway Lighting Authority and to recharge the cost as a Special Expense; and
- (3) that any new and replacement footway lighting managed by this Council should be operated so as to provide part night lighting or dimmed lighting and delegate authority to the Environmental Protection Manager in consultation with the Portfolio Holder for Environmental Excellence to take all steps necessary to implement this; and
- (4) to change the service provided to remove the proactive scout round so as to mitigate the increase in the Special Expense charged to residents in the five parishes and monitor it to assess its effectiveness in reducing costs.

### **Reasons for decision**

To ensure the future maintenance of footway lighting in the district.

## **98 COUNCIL PERFORMANCE - BROADLAND BUSINESS PLAN**

The report provided a comprehensive assessment of the Council's performance for the last six months with an update on delivery of the Business Plan's objectives for the period 1 April 2017 to 30 September 2017. The report also included details of the Local Government Ombudsman decisions and formal complaints that had been received over the same period.

Members were asked to note that a review of the measures that were in place to support and reflect current service delivery methods had been undertaken and as a result some measures that were duplicated elsewhere or no longer relevant had been removed.

The Portfolio Holder for Communities and Housing commended the work being done in respect of empty homes which were now at a record low due to various initiatives such as Compulsory Purchase procedures and Empty Dwelling Management Orders. He congratulated the Housing Enforcement Officer on his work.

The Portfolio Holder for Environmental Excellence noted that recycling rates remained high and contamination was being reduced by targeting specific areas; a method that was proving very effective. Members' attention was also drawn to the work of the Energy Team, who provided assistance to vulnerable residents to help them lower their energy bills. The Energy Team also offered grants of up to £2,500 to local groups to improve the energy efficiency of community buildings.

The Portfolio Holder for Planning noted that household waste tonnage was down; as was fly tipping whilst brown bin and food waste tonnage had increased. He also noted that the demand on the housing service was increasing especially for temporary accommodation and that the New Homes Bonus was over £2m for 2017/18.

The Portfolio Holder for Finance commended the high collection rates for Council Tax and Business Rates. She also noted that arrears were low and that the overpayment of Housing Benefit was decreasing.

The Chairman drew attention to the consistently low staff sickness absence at Broadland. He noted that during the collaborative work being undertaken it had been underlined that Broadland regarded its staff as its best asset.

The Chairman also emphasised how effectively the Council worked in partnership and he drew attention to the Joint Venture Company, Broadland Growth Ltd, which had won numerous awards for its first development.

## **RESOLVED**

to note and congratulate all staff concerned who helped deliver against the Council's Objectives in the Broadland Business Plan.

## **Reasons for decision**

The report was a factual account.

## **99 TREASURY MANAGEMENT REPORT TO 30 SEPTEMBER 2017**

The report summarised the Council's Treasury Management activity during the first half of 2017/18.

The Council's investments as at 30 September 2017 totalled £31.84m and were spread over a range of AAA-rated investment products and Government backed schemes. Members were advised that all three of the externally managed funds had performed well over the last five years.

Members were informed that the Council was looking at alternatives, such as property investment, and it was intended to present a report to Cabinet in the new year. However, the Government had recently intimated that it would be introducing restrictions on local Government investments, so the range of investment opportunities might be limited.

**RESOLVED**

- (1) to note the report on activity undertaken in the first half of 2017/18 in respect of Treasury Management activities and
- (2) to bring forward alternative investment options for consideration as soon as possible.

**Reasons for decision**

The report was a factual account.

**100 ANNUAL AUDIT INSPECTION LETTER – YEAR ENDED 31 MARCH 2017**

Cabinet received the Annual Audit Letter 2017 that included an unqualified opinion on the financial statements and concluded that the Council had in place proper arrangements to secure value for money in its use of resources.

The Portfolio Holder for Finance advised the meeting that the Finance Team had brought forward the submission of the Statement of Accounts over the last few years in preparation for the introduction of a new statutory deadline to be introduced in 2017/18.

**RESOLVED**

to note the Annual Audit Letter.

**Reasons for decision**

The report was a factual account.

**101 EXCLUSION OF THE PRESS AND PUBLIC**

**RESOLVED**

to exclude the Press and public from the meeting for the remaining business because otherwise, information which was exempt information by virtue of Paragraph 3 of Part I of Schedule 12A of the Local Government Act 1972, as amended by the Local Government (Access to Information) (Variation) Order 2006 would be disclosed to them.

**102 EXEMPT MINUTES**

The Exempt Minutes of the meeting held on 7 November 2017 were confirmed as a correct record and signed by the Chairman.

**103 OVERVIEW AND SCRUTINY COMMITTEE – EXEMPT MINUTES**

Cabinet received the Exempt Minutes of the meeting held on 14 November 2017.

Cabinet considered the review of NEWS, the Joint Venture Company, established for waste processing and recycling in Norfolk and it was

**RESOLVED**

that a formal letter be sent to the Managing Director of Norse Commercial Services seeking clarification on the two main points raised by the Time and Task Limited Panel.

**Reasons for decision**

To conclude the investigation of the Time and Task Limited Panel.

*The meeting closed at 9.54 am*

### Extract

#### **100 TIME AND TASK PANEL REVIEW: BROADLAND EARLY HELP HUB**

The report described the review undertaken by the Time and Task Limited Panel and outlined their recommendations, which the Committee were requested to approve.

The Chairman of the Panel advised the meeting that the exercise had been very interesting and informative.

The Panel had learned how the Hub worked and had received case studies that demonstrated how the Hub supported individuals, families and communities.

Members had also sat in on a weekly Hub collaboration meeting to observe how cases were brought to the Hub and the actions taken by multiple agencies in response.

The Panel had noted that the Hub had not created a performance framework yet; although work was being undertaken to develop one. The Panel had also had the opportunity to contrast Broadland's Hub with Hubs at other local authorities and had found that it compared very favourably.

The Panel had also been most impressed by the emphasis on 'professional curiosity', which could lead to early intervention and potential long-term savings by helping residents before their issues developed to a point where extensive resources were required to support them.

The Vice-Chairman noted the positive work being done at the Hub, but also drew attention to the poor performance of Norfolk County Council's Children's Services, which still had significant room for improvement.

The Committee was asked to consider and endorse the following recommendations identified by the Panel as a result of the review:

- (1) Norfolk County Council to consider how a single point information sharing platform could be implemented for Norfolk Hub's use;
- (2) ensure the Council's new ICT Strategy takes account of the multi-agency working practices to enable fluent information exchange;
- (3) Broadland Early Help Hub to continue to form a performance measuring framework to assess success and cost-savings achieved by

the Hub and report this at minimum on an annual basis to the Overview and Scrutiny Committee;

- (4) Broadland Early Help Hub Steering Group to consider running 'virtual Hub' meetings e.g. conference calls or video calling to provide opportunities for partners unable to attend collaboration meetings to participate in person e.g. school representatives;
- (5) the Broadland Early Help Hub Steering Group to strongly encourage representatives from Mental Health and Adult Social Care services to engage with the Early Help Hub;
- (6) Broadland Early Help Hub Steering Group to explore incorporating Age UK into the Hub as a partner or collaboration agency;
- (7) the Overview and Scrutiny Committee to request the six monthly Public Health Update reports include a chapter on the performance and effectiveness of the Broadland Early Help Hub;
- (8) Heads of Service to encourage professional curiosity in meeting the needs of residents; helping their officers to understand the principles of early help, how it affects their service area and how they can effectively link with services provided within the Early Help Hub;
- (9) the Overview and Scrutiny Committee to investigate further how the model of the Early Help Hub partnership working could be applied to other Council service areas;
- (10) in the course of investigating the Early Help Hub, Panel Members were made aware of a 'social prescribing' project; therefore suggest the Overview and Scrutiny Committee request information about it is included in the next Public Health Update report. Furthermore inviting the Early Help Hub Steering Group to explore effective links with social prescribing projects.

In response to a query, it was confirmed that if the recommendations were endorsed the Committee would receive regular updates on them through their six monthly recommendation report.

The Overview and Scrutiny Research Officer confirmed that she would circulate the Work Programme of the South Norfolk Scrutiny Committee to Members, as requested.

### **RECOMMENDED TO CABINET**

to endorse and approve the above recommendations.

Minutes of an **INFORMAL** meeting of the **Wellbeing Panel** held at Thorpe Lodge, 1 Yarmouth Road, Thorpe St Andrew, Norwich on **Monday 4 December 2017** at **5:30pm** when there were present:

Mr A Proctor – Chairman

Mrs L Hempsall

Mr N C Shaw

Mr D C Ward

In attendance were the Deputy Chief Executive, the Economic Development Officer (DG), the Health, Housing and Partnerships Officer, the Committee Officer (DM) and, for part of the meeting, the Communications & Engagement Manager and the Community Projects Officer.

Also attending were Mr S Hulme – Development Manager at Active Norfolk and Ms E Rush from the Broadland Youth Advisory Board.

**As the meeting was not quorate it was agreed to proceed with an informal meeting.**

### **23 DECLARATIONS OF INTEREST UNDER PROCEDURAL RULE NO 8**

None made.

### **24 APOLOGIES FOR ABSENCE**

Apologies for absence were received from Miss S Lawn, Mr D Roper and Mr F Whymark.

### **25 MINUTES**

The Minutes of the meeting held on 11 September 2017 were deferred for consideration at the next meeting.

*Minute no 16 – Local Government Association – Workshop Training for Members on Prevent Matters*

The Deputy Chief Executive reported that the proposed workshop would be held on 1 February 2018 and he invited Members to contact him with any particular issues they wished to be addressed at the workshop. In addition to looking at the role and impact that elected members could have on health and wellbeing in their communities, it was suggested that the workshop also look at the role of the district council in this respect.



### *Minute no 18 – Grow Your Community*

The Communications & Engagement Manager reminded Members that they had expressed a wish to see resources made available to progress this project in the absence of the officer appointed to oversee the work. This had now taken place and a Community Projects Officer engaged to oversee delivery of the work. The proposal was to continue the ethos of GYC but to develop it wider with the intention of helping communities to establish and run their own community groups with overarching support from the Community Projects Officer. The Community Projects Officer introduced herself to the Panel and stated that she had recently contacted all Members to inform them of the current position. She was currently establishing links with key officers in the Council and would be making contact with town and parish councils to discuss community engagement.

#### **26 PRESENTATION BY THE BROADLAND YOUTH ADVISORY BOARD ON THE RESULTS OF THEIR RECENT SURVEY OF YOUNG PEOPLE**

The Chairman welcomed to the meeting Miss Emma Rush from the Youth Advisory Board who highlighted the role of the Broadland YAB. It had been formed in 2012 and there were currently 7 YABs operating across Norfolk. Their main function was to recruit and train young commissioners and utilise funding available to help improve facilities for young people. They had carried out a consultation of what young people wanted and had received 2,500 responses. They would now be commissioning services from providers of youth services to meet those needs and overseeing their provision. The whole process was about empowering young people. The YAB was looking to expand the number of young commissioners and enhance their training and development to enable them to influence and shape the provision for young people. A number of adult representatives sat on the Broadland Youth Advisory Board including representatives from the County and District Councils, the NHS and the Police.

With regard to the consultation carried out, the main areas emerging as being issues for young people were

- Bullying and peer pressure
- Mental health
- Body image and self-esteem
- Negative stereotyping

This year the two main themes forming the basis of the YABs work would be bullying / cyber bullying / peer pressure and self-esteem / body image. Whilst many schools now had systems in place to address bullying, young people

needed support outside school and a mentoring system was being developed for youth clubs. Work was also starting on social media platforms to promote diversity and counter stereotypical body image messages.

Members expressed support for the work being developed but also raised the issue of a perception amongst young people that they were disengaged from democratic processes. The issues of voting at 16 and tuition fees appeared to be particular areas of interest and concern. It was suggested the barriers to young people's involvement in the democratic process needed to be broken down to enable them to engage more easily. Miss Rush commented that the YAB actively encouraged young people to engage with the political process and provided training and support to young commissioners to enhance their skills and knowledge to be able to do this. They also worked with organisations to help them remove some the barriers to participation by young people. Adult representatives from various government bodies were members of the Board and were able to listen to the views of young people. It was suggested that perhaps these organisations needed to be encouraged to do more to fully engage with young people. Members thanked Miss Rush for attending and said it had been helpful to hear about the work being undertaken and that they would benefit from regular updates.

### **27 ACTIVE NORFOLK – BROADLAND LOCALITY PLAN - UPDATE**

Members considered the note setting out the latest position with regard to the collaborative working between Active Norfolk and local authorities across the county to achieve shared ambitions. They also examined the analysis undertaken of Broadland data relating to indicators that physical activity could have an impact on and the analysis of ward level data highlighting some key local variations. Members welcomed to the meeting Mr S Hulme, the Development Manager at Active Norfolk who explained that the aim behind the proposals was to respond more locally to people's needs. To do this, data had been collected and analysed to get a clear understanding of the priority areas where physical activity could have a positive impact on people's wellbeing. The next stage in the process would be to explore further the identified geographical priority areas to establish the reasons for the areas of concern and to develop priorities for action in consultation with appropriate partners. It was noted that the sources of data varied according to the information being collated but had ultimately been gathered by the Health Intelligence Team at Norfolk County Council using a spine chart of indicators rated against national statistics.

In response to a concern about the inconsistency surrounding GP referrals and the need to ensure patients were aware of alternative treatments / activities available to them, Mr Hulme and the Council's Economic Development Officer stated that this was a difficult area and they were always looking to ways to engage with GPs and raise awareness of alternative forms of treatment. There was concern that many people were not aware of

schemes such as Broadly Active but there was a real benefit to GPs in redirecting patients to alternative forms of treatment as well as benefits to the patients.

Reference was made to the importance of capturing people on the cusp of retirement to encourage them to remain active as well as those well into retirement and to support the increasing number of people with dementia to access physical activity. With regard to mental health issues, there was a need to acknowledge the role of physical activity in improving mental wellbeing.

Mr Hulme commented that the work to explore further the priority areas and put some context to the data would help to focus limited resources, identify what was already being provided and how to build on it. Work could also begin on identifying appropriate partners to work with at a strategic level and a local level. A Strategic Plan would be developed to help tackle the main areas of concern and redirect resources to achieve the priorities. It was noted that Aclle had been identified as a priority area and that the next stage in the process would be to talk to local people to establish the reasons for this, identify what facilities existed and what was needed. It was suggested that increased provision and better use of formal recreational facilities was needed but there was also much need for easily accessible informal provision, for example, to help encourage walking particularly with dogs which engaged people in physical activity and met other needs in terms of companionship and purpose.

Mr Hulme undertook to update Members at a future meeting with progress.

### **28 EMERGENCY PLANNING AND FIRE SAFETY**

This item was deferred for consideration at a future meeting.

### **29 PUBLIC HEALTH UPDATE**

Members received the report which had previously been considered by the Overview and Scrutiny Committee updating Members on activity over the last 6 months relating to increasing the levels of health and wellbeing of Broadland residents in line with the Council's ambition. Members welcomed the report which provided a comprehensive overview of all the good work being undertaken and asked for regular updates to keep them informed of what was happening. Officers commented that they regularly shared data with other officers and partners to maintain connections and avoided duplication.

Attention was drawn to the success of the recent pilot scheme to place council officers in the discharge hub located at the NNUH to lower the rate of delayed transfers of care from hospital. Initial findings were that some 200+

days had been saved. The pilot was being extended to allow time for the hospital to put in place its own funded officers.

Members were also advised that the social prescribing model being developed was being adapted having regard to the desire for a county wide approach delivered in CCG localities. Officers were mindful of the complication of the district being served by 2 CCGs. Proposals for engaging the voluntary sector in this respect were being discussed with the County Council.

With regard to the Sustainability and Transformation Plan, it was noted that Prevention had been separated from the Prevention, Primary and Community Care work streams and would form an area of focus in its own right.

Reference was again made to the issue of engagement with GPs and the need to ensure they were aware of the many alternative options available for patients. The benefits to GPs were significant in terms of avoiding repeat visits and alternatives to medication.

Members noted the report and that regular updates would be provided.

### **30 FUTURE WORK PROGRAMME**

- Emergency Planning and Fire Safety
- Grow your Community – Update
- Youth Advisory Board – Update
- Active Norfolk – Broadland Locality Plan – Update
- Public Health – Update

### **31 ANY OTHER BUSINESS**

None raised.

### **32 DATE OF NEXT MEETING**

26 February 2018 at 5:30pm

*The meeting closed at 7:20pm*

Minutes of a meeting of the **Environmental Excellence Panel** held at Thorpe Lodge, 1 Yarmouth Road, Thorpe St Andrew, Norwich on **7 December 2017** at **4.00 pm** when there were present:

Mr J F Fisher – Chairman

Mrs J Leggett  
Mr I J Mackie

Mr V Ray-Mortlock  
Mrs B H Rix

Mr V B Tapp  
Mr J M Ward

Mrs Mancini-Boyle also attended the meeting for item 35 – Environment Agency Proposal to Rationalise Parts of the Main River Network

Also in attendance were the Deputy Chief Executive, Head of Housing and Environmental Services, Head of Finance and Revenue Services, Food, Safety and Licensing Team Manager, Private Sector Housing Manager, Environmental Manager and the Committee Officer (JO).

### **33 APOLOGIES FOR ABSENCE**

Apologies for absence were received from Mr Grady and Mr Nurden.

### **34 MINUTES**

The Minutes of the meeting held on 12 October 2017 were confirmed as a correct record and signed by the Chairman.

*Minute no: 29 – Community Renewables Update*

The Private Sector Housing Manager confirmed that he would forward the information sheets on Community Grants to Members.

The Panel was also advised that there was still £1,250 available in the Community Renewables Fund for projects in the district.

### **35 ENVIRONMENT AGENCY PROPOSAL TO RATIONALISE PARTS OF THE MAIN RIVER NETWORK**

The report informed the Panel about a proposal from the Environment Agency to rationalise the Main River network and the potential implications for Broadland.

The Environment Agency was leading on a pilot project that could see some Main Rivers reclassified as Ordinary Watercourses (known as 'de-maining').

This would transfer maintenance powers to the relevant Internal Drainage Board or the District Council; however there would be no additional resources to accompany this transference of power. The Environment Agency had suggested that these stretches of river would need little maintenance, although they had so far provided no evidence of this.

If the power was transferred to the Internal Drainage Board they could increase their levy to take account of any extra costs. This would also impact on the Council as it would be taken into account as part of the £5 limit that Council Tax could be increased by before triggering a local referendum.

The Environment Agency had confirmed that Internal Drainage Boards had expressed an interest in being given the power to carry out essential maintenance under their supervision.

The Head of Housing and Environmental Services confirmed that he had voiced his concerns with the Environment Agency over this issue and they had confirmed that they would not de-main where the local authority or Internal Drainage Board did not want the power.

A consultation was to have been held in December; however given the concerns expressed it had now been deferred until summer 2018.

The Chairman suggested that the Internal Drainage Boards should be made aware of the financial consequences for the Council if they took on this responsibility. It was also suggested that expert opinion on the condition of the watercourses be sought, as well as details of how much the Environment Agency was spending on their upkeep. It was noted that the Internal Drainage Boards had a very good technical advisor who might be able to assist with this.

Members were advised that the Norfolk Rivers Special Levy collected through Council Tax was £600,000, so the costs of maintaining the watercourses could be considerable.

The Head of Finance and Revenue Services confirmed that she would liaise with the 70 other local authorities with Internal Drainage Boards to lobby the Department of Communities and Local Government regarding this issue.

### **RESOLVED**

to recommend to the Portfolio Holder for Environmental Excellence that further information be sought from the Environment Agency and Internal Drainage Boards regarding this issue, so that an informed response could be made to the consultation.

### 36 DIVERSIFICATION OF FOOD SAFETY SERVICE

The report set out proposals to expand, develop and diversify the food safety service with a view to future proofing service delivery within Broadland as well as assisting businesses and generating revenue.

The Food Standards Agency (FSA) had announced plans for future food regulation in the UK. The aim was to create a modern, flexible and responsive regulatory service.

The following five principles had been identified:

- (1) Businesses were responsible for producing food that was safe and genuine what it says it is, and should be able to demonstrate that they do so. Consumers have the right to information to help them make informed choices about the food they buy – businesses have a responsibility to be transparent and honest in their provision of that information.
- (2) FSA and regulatory partners' decisions should be tailored, proportionate and based on a clear picture of UK food businesses.
- (3) The regulator should take into account all available sources of information.
- (4) Businesses doing the right thing for consumers should be recognised, action will be taken against those that do not.
- (5) Businesses should meet the costs of regulation, which should be no more than they need to be.

To meet these changes a proposal had been drawn up and the Panel was asked to consider the diversification of the Food Safety Service with the launch of a Broadland Food Safe Brand to champion food safety in Broadland.

The brand would initially pursue the following key areas:

- (1) In liaison with Broadland Training Services, deliver specialist food safety training which was not currently provided.
- (2) To provide specialist advice, guidance and information visits over and above those visits normally provided to businesses and currently beyond any statutory service requirement.

In each of the above, levy fees for the services on a cost recovery basis.

In pursuing these activities, other potential opportunities, projects and activities could emerge for the Food Team to develop and deliver with a key aim to assist Broadland's food businesses to improve, develop and prosper.

Members were advised that the Food Safety Team officer costs would be met from within existing budgets and costs associated with marketing and promotion from within existing Communications Team budgets.

The Panel was advised that a high hygiene rating could have a very beneficial impact on a food business and this was increasing due to social media. Of the 870 food businesses in Broadland, currently included in the rating scheme 714 were rated the maximum five.

Members commended the proposal, as it would be good for businesses as well as generating income for the Council. It was also noted that the service could be provided for businesses in neighbouring local authorities also and that it could be an opportunity to work collaboratively with South Norfolk Council.

### **RECOMMENDED TO CABINET**

- (1) to agree to the diversification of the Food Safety Service; and
- (2) delegate authority to the Portfolio Holder for Environmental Excellence and the Food, Safety and Licensing Team Manager to take all necessary steps to implement the decision.

## **37 ENVIRONMENTAL STRATEGY REVISION**

The report sought Members' views regarding updating the Environmental Strategy and Action Plan to cover the period 2017-2020.

The existing Environmental Strategy covered the period 2013-2016 and brought together the Council's green initiatives and set the direction for the future delivery of low carbon projects and programmes. It was proposed that the Strategy be revised to reflect the Government's Clean Growth Strategy, which proposed a means of achieving a low carbon future for the country and ensure an affordable energy supply whilst stimulating economic growth. Therefore, the Strategy would outline the Council's low carbon priorities, and highlight the Council's key achievements and planned future actions.

In addition there would be a number of key themes identified in the Environmental Strategy including:



- Adapting to climate change
- Energy efficiency
- Renewable energy
- Sustainable development
- Procurement
- Transport
- Waste
- Water

It was proposed that a number of workshop style meetings would be held with key internal stakeholders to inform the revised draft Strategy. The resulting draft Strategy would be used to consult more widely with neighbouring authorities, parish and town councils and local environmental and charity organisations.

A Member suggested that as part of the themes wider sustainability issues should be considered, such as flora and fauna, as the district had an abundance of natural wealth. It was also suggested that a workshop be scheduled to allow Members to contribute to the Strategy.

It was also noted that measures to reduce car usage and promote public transport would be linked to the Council's growth agenda.

It was envisaged that the consultation process would be conducted over a six week period and the resulting Strategy considered by the Environmental Excellence Panel before submission to Cabinet in May/June 2018.

The Chairman suggested that revisiting the provision of double glazing at Thorpe Lodge to improve the Council's carbon footprint should also be looked at, as part of wider energy efficiency measures.

### **RESOLVED**

to recommend to the Portfolio Holder for Environmental Excellence that a Member Workshop be held as part of the Environmental Strategy consultation process.

### **38 HEAD OF HOUSING AND ENVIRONMENTAL SERVICES**

The Chairman advised the Panel that the Richard Block, the Head of Housing and Environmental Services, was leaving the Council to take up a senior role at another local authority. Members thanked Richard for all his hard work at Broadland and wished him well for the future.

*The meeting closed at 5.41 pm*

DRAFT

## Service Improvement & Efficiency Committee

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Minutes of a meeting of the **Service Improvement & Efficiency Committee** held at Thorpe Lodge, 1 Yarmouth Road, Thorpe St Andrew, Norwich on **Monday 18 December 2017** at **10.00 am** when there were present:

	Mr G Peck – Chairman	
Mrs J K Copplestone	Mrs M L Hemsall	Mr G K Nurden
Mr G Everett	Mrs J Leggett	Mrs K A Vincent

Also in attendance were the Head of Corporate Resources, Service Improvement Officer and the Committee Officer (JO).

### **22 APOLOGIES FOR ABSENCE**

Apologies for absence were received from Mr Riley and Mr Whymark.

### **23 MINUTES**

The Minutes of the meeting held on 20 November 2017 were confirmed as a correct record and signed by the Chairman.

### **24 COLLABORATIVE WORKING**

Members were advised that the first meeting of the Joint Scrutiny Member Group and the Joint Lead Member Group had been held last week and they would continue to meet on a regular basis. The purpose of the meetings had been to agree the governance arrangements for the project and approve the overall principles and scope of the feasibility study. The meetings had also considered an early opportunity to work collaboratively in the Planning Service. The Joint Scrutiny Group had agreed that they would meet after the Lead Member Group and prior to the Joint Cabinet meetings.

The Chairman emphasised that communications with Members who were not involved in the Feasibility Study was very important. It would also be helpful if the Chairmen of the Joint Lead Members Group attended the Joint Scrutiny Members Group and vice versa.

The governance arrangements for the feasibility study were wide ranging and included a number of Member and officer groups. Recent additions to the governance structure included 'the Quad', which was made up of both Leaders and Chief Executives of the two authorities and would be convened to solve any problems and to keep the process moving. A Joint Strategic Group had also been established to facilitate a formal role for the Deputy Chief Executive from Broadland and the two Directors from South Norfolk in the process.

The Programme Team would be responsible for the design and delivery of the feasibility study in line with the Member steer.

There was also a joint Staff Forum Group made up of union and non-union representatives in order to formally engage with the Feasibility Study process.

The Groups within the governance structure were not decision making bodies, but would make recommendations to the formal committees at each council. The purpose of the Joint Cabinet was in order to ensure that there was a consensus before any proposals came forward to each council.

Joint Cabinet meetings had resulted in a steer to focus on three priority areas including the strategic driver of economic and housing growth. Accordingly the scope of the Feasibility Study had changed to take a more focused approach on fewer areas including: economic development, planning, strategic housing, joint bidding and commercial opportunities.

The feasibility study would also look at Strategic Enablers that would assist the councils to work together. The aim of this would be to put the mechanisms in place to align service delivery before any shared management team might be implemented, which should save a lot of work at a later stage.

The third focus area would be quick wins/early opportunities, such as the one being proposed in the planning service.

The proposal for collaborative working in the planning service had arisen following the departure of the Director of Planning and Environment at South Norfolk and was an early opportunity to explore shared services. It was therefore, proposed to combine the planning teams from both councils under a joint management team consisting of the following three shared posts: Head of Planning, Development Manager and Spatial Planning Manager. It was felt that there were already significant similarities in the way that each department operated, which would make this a good opportunity to test how both councils worked collaboratively. Moreover, this would allow the Head of Planning to focus on the ambitions of Broadland and South Norfolk in respect of economic and housing growth in Greater Norwich.

Some Members expressed concern that another tier was being introduced into the management structure of Broadland's Planning Department and that the good relationship that Members had developed with Planning Officers might be disrupted. It was suggested that the new Development Manager should attend a meeting of the Planning Committee as soon as possible in order to understand the Broadland way of working.

In response to a query, the Head of Corporate Resources confirmed that Planning was a 'good fit' with the strategic focus of the feasibility study. On the other hand, Housing and Environmental Services was not, which was the

reason that this approach had not been taken with the service at this stage, although collaborative working was being considered for the food safety service.

A Member suggested that Planning Officers should have been asked to step up, as they had been in Housing and Environmental Services. It was also suggested that Officer workloads were being doubled by this project, which was just a cost cutting exercise. It was confirmed, however, that there would be an initial increase in costs to cover the honoraria that those taking on the additional responsibilities in planning would receive.

Members were also informed that the Chief Executives of Broadland and South Norfolk, together with the Heads of Finance, were drawing up a Cost Savings Protocol to ensure any benefits from sharing services were divided between both councils on an appropriate basis.

A report on Collaborative Working in the planning service would be considered by both Cabinets in January with the aim of having the new structures in place by 22 January 2018.

A feasibility study progress report would be taken to both councils in April and a report setting out proposed next steps would be presented in June 2018.

It was confirmed that the priority over the next six months was not efficiencies, but strategic opportunities to work better together and that sharing services should be an improvement on what was delivered before.

### **25 WORK PROGRAMME**

It was noted that there were fewer items on the Work Programme due to the Collaborative Working activity taking place.

Collaborative Working would remain a standing item on the Committee's agenda for the foreseeable future.

Income generation was added to the Work Programme as a topic for a future meeting.

*The meeting closed at 11.34 am*

## **BUDGET AND MEDIUM TERM FINANCIAL PLAN 2018-21**

**Portfolio Holder:** Finance

**Wards affected:** All

### **1 SUMMARY**

- 1.1 This report presents a summary of Broadland's 2018/19 Budget for net revenue and capital expenditure. The schedule of proposed fees and charges for the year are shown at Appendix D and form part of the income calculations for the year in question.
- 1.2 The main factors considered when setting the budget for 2018/19 were to identify efficiency savings and to include necessary growth and unavoidable cost increases.
- 1.3 All spending areas have been reviewed to ensure that there are appropriate budgets for service areas and an affordable capital programme in place. All reserves have been reviewed and assessed for cash flow purposes.
- 1.4 As required under statute, the Head of Finance and Revenue Services has commented on the robustness of the Budget and the effect on the level of the Council's reserves of the planned expenditure.

### **2 KEY DECISION**

- 2.1 This is a key decision and has been published on the Forward Plan.

### **3 BACKGROUND**

- 3.1 The format of the Medium Term Financial Plan (MTFP) presented as part of this report shows a projection three years into the future, rather than the traditional five years. This was a conscious decision, taken in response to the increased uncertainty in both national and local economic matters.
- 3.2 Following the EU Referendum result in 2016, it is still very unclear what the implications of Brexit will be going forwards. The Budget presented in this report incorporates current known predictions of the economic climate over the next three years.
- 3.3 The Government's funding settlement for 2018/19 was announced on 19 December 2017. As Broadland had given the Department for Communities and Local Government (DCLG) an efficiency plan in October 2016, which was accepted, the settlement included a provisional settlement

for the years 2018/19 and 2019/20.

- 3.4 Although these figures may change, they are consistent with predictions of future years' funding. Revenue Support Grant reduces from £0.438m in 2018/19 to a zero settlement in 2020/21. The Business Rates baseline (the predicted level of Business Rates that the authority is expected to retain in 2018/19) is £2.766m.
- 3.5 The calculation basis of the grant provided in respect of housing provision achieved in previous years – New Homes Bonus (NHB) – has been calculated using the revised format of four years.
- 3.6 The predicted level of NHB for future years reflects a prudent estimate of the risks of the scheme's reform. No amounts have been entered for new housing growth after October 2018, as the new scheme includes a national baseline of housing growth. No NHB will be paid for growth up to this baseline. Any housing growth above this target will result in a bonus in the true sense of the word and will reduce the need to draw on the General Fund reserve.
- 3.7 Inflation (CPI) rose to 3.0 percent in September 2017 and is forecast to remain at this level into 2018, reducing to 2.5 percent in 2019 and then settling at around 2 percent in 2020. This has been reflected in contractual costs and income, alongside a general provision for supplier price inflation.
- 3.8 As an authority with a Council Tax level in the lowest quartile in the UK, Broadland is allowed to raise its Band D Council Tax level by £5.00 without breaching the reasonableness guidelines.

Modelling has been carried out on a range of Council Tax options from 2018/19 and these are shown in Appendix A.

- (1) Option 1 shows a rise in Band D Council Tax of £5.00 each year from 2018/19.
  - (2) Option 2 shows no rise in Band D Council Tax for the year 2019/20 only, but allows for an increase in Special Expenses of £5.00 in that year.
  - (3) Option 3 shows no rise in Band D Council Tax in 2018/19 and 2019/20 but allows for an increase in Special Expenses of £5.00 in 2018/19.
- 3.9 As well as the usual public consultation on the business community's views of the authority's expenditure plans a brief consultation was conducted with residents. At the time of writing there had been 27 responses. Of these 15 (55 percent) strongly agree and 10 (37 percent) agree to supporting a rise in Council Tax in order to protect the key services provided. Currently there have been no negative responses received.

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## 4 PRESSURES ON SERVICES

- 4.1 **Head of Finance and Revenue Services:** With the delay in Universal Credit roll out the benefits service is looking to stabilise a core of resources to continue to deliver a high quality service with a potentially increased customer base to the one anticipated at this stage of the Universal Credit changes. Finance, Fraud and Council Tax and Business Rates continue to search for efficiencies whilst generating a consistent high income stream for the Council.
- 4.2 **Head of Democratic Services:** We are now into the second year operating under the new structure where non elections staff are redirected to support the core elections team during the election periods. This has enabled the need for casual support staff to be reduced which has had cost savings and allowed staff to gain new skills. These new arrangements have been tested at the County Council elections (May 2017) and the snap General Election the following month. The latter provided a rigorous test of the new arrangements which also tested the capacity of our new count venue (The Space) to stage two Parliamentary Counts in tandem. The Elections Manager has ensured that the reclaim of the Council's costs in delivering elections has been maximised. The Electoral Claims Unit has recently transferred its base from London to the Broadland Business Park and the opportunity has been taken to invite their staff to visit the Council's offices to witness first-hand the processes involved in election procedures and counts. This invitation was appreciated by those who attended who are now better informed on the costs involved in running elections.
- 4.3 There have been no issues arising from the administration of the Members' Allowances Scheme.
- 4.4 All complaints and related actions under the Code of Conduct have been met from within the approved budget.
- 4.5 The Legal Services contract has been delivered under budget for the 5th year running.
- 4.6 The Council's first compensation claim under the Community Right to Bid for loss and expense incurred through an asset being listed which it is alleged had affected the sale of the property was unsuccessful.
- 4.7 **Head of Housing and Environmental Services:** Income from the Garden Waste service is expected to increase through the continuous annual growth of the service.
- 4.8 Any growth in the recycling processing budget has been minimised by a reduction in the gate fee during the financial year, as a result of decreased contamination of the material being tipped.



- 4.9 Additional cleansing of the new Northern Distributor Road through the district has necessitated an increase to the litter collection budget. However, this has been offset by other budget savings within the service through the Systems Thinking Review.
- 4.10 Following the outcome of the re-modelled Temporary Accommodation project, as agreed at Cabinet in June 2017, the Council has implemented a number of service changes to mitigate the impact of the loss of Government funding. This has led to a reduction in the utilisation of 'traditional' temporary accommodation and has kept costs within budget. The final quarter tends to see an increase in expenditure so the year end outcome may not follow the trend year to date. The introduction of the Homelessness Reduction Act in April 2017 is likely to have a significant negative impact on budgets.
- 4.11 **Head of Corporate Resources:** There are no additional direct external service demands impacting on my services at this time. Opportunities for income generation are limited, and to date have predominately arisen through the generation of salary contributions from partnership project inputs and from bids for external capital funding.
- 4.12 **Head of Planning:** The Planning Department continues to experience increasing workloads associated with the growth agenda. Examples include the increased work associated with determining planning applications; an increase in the number of Local Land Charge searches; ongoing resources directed towards the Greater Norwich Local Plan; and the proactive delivery of infrastructure. This increase in workload and the forthcoming 20 percent increase in planning fees will result in higher income but it also requires additional staff resource.
- 4.13 The other notable growth bid relates to Ash die back. The Council owns and / or manages multiple woodlands and other land which has Ash trees on it (including Thorpe Lodge). The inevitable deterioration and eventual death of all Ash trees poses a liability which needs to be proactively addressed. The growth bid will enable the Council to fell all Ash trees on land it controls and carry out replacement planting.

## **5 THE NET REVENUE EXPENDITURE BUDGET FOR 2018/19**

- 5.1 The key assumptions made in drawing up budget estimates were that inflation would follow predictions made by the Bank of England in November 2017; that Broadland would continue to provide the services as at present at unchanged levels and that any funding with an uncertain future would be set at the lowest predicted amount.
- 5.2 The Council is continuing with the Vanguard approach to identify further efficient ways of working. This has previously generated recurring revenue savings whilst simultaneously improving the Council's services.

- 5.3 To fully appreciate the call on the Council's General Fund reserve over the next three years the various Council Tax options proposed in 3.8 need to be considered.

Option	Draw on General Fund in 2018/19	Draw on General Fund between 2018-21	General Fund Net Reserves Position at 31.03.21	Average Draw Per Year
1	£0.218m	£2.042m	£10.363m	£0.681m
2	£0.218m	£2.439m	£9.967m	£0.813m
3	£0.412m	£3.100m	£9.305m	£1.033m

- 5.4 Appendix A provides a high level summary of the draft Medium Term Financial Plan options for three years to March 2021.
- 5.5 Appendix B shows a departmental summary of the net growth and savings.
- 5.6 Appendix C gives the full details of the budget changes.
- 5.7 Appendix D gives the proposed schedule of fees and charges, based on the assumption that, with a few exceptions, these will increase in line with predicted inflation.
- 5.8 Appendix E shows the proposed capital programme for the next three financial years. The draw on the General Fund to finance the capital programme has been minimised as much as possible. Financing sources include capital receipts, forecast grants and earmarked reserves, although no external debt has been included within the estimates.
- 5.9 The MTFP includes provision for an average uplift of 2 percent on salary costs in respect of inflation and performance related pay (PRP) rises each year.
- 5.10 Local government employers (LGE) have recently announced a two year pay offer for council workers in England, Wales and Northern Ireland which goes above the 1 percent pay cap for the first time since 2013. The offer is a 2 percent pay increase on 1 April 2018 and a further 2 percent increase on 1 April 2019 on all salaries over £19,430 and a higher pay offer for those salaries below this amount. The offer has been presented to unions GMB, UNISON and Unite for consideration.
- 5.11 We retain a remuneration consultancy to provide the Council with recommended cost of living increases each year. Should their recommendation for 2018 be closer to the LGE offer of 2 percent this would leave little or nothing for the PRP award. One option would be to increase the MTFP salary increase provision for 2018/19 and beyond to accommodate a

meaningful PRP award for staff.

- 5.12 An additional 1 percent salary increase for the Council's staff equates to approximately £76,500
- 5.13 During 2017/18, Broadland is due to receive a grant of £752,000 in relation to Business Rates reliefs. This grant is outside the local taxation regulations and can be used for any purpose. In view of the continuing pressure on Business Rates income from appeals, the procedure of transferring the grant into the earmarked Business Rates reserve will be maintained.
- 5.14 The Business Rates part of the Collection Fund remains in deficit as a result of previous years appeals provisions. The predicted deficit for 2018/19 is smaller than in previous years, as the increase in the provision for appeals continues to be offset by the reduction in the same provision as a result of previous years' appeals being settled. However, the full effect of the 2017 Business Rates Revaluation has yet to be determined and may have a significant impact going forward.

## **6 CAPITAL PROGRAMME**

- 6.1 The proposed capital programme incorporates reductions agreed in previous years, and draws funding from the return of the Local Authority Mortgage Scheme funding.
- 6.2 Officers tasked with responsibility for capital budgets have been mindful of the need to minimise the draw on the General Fund for capital financing. Alternative funding sources have been found wherever possible.
- 6.3 Bridge maintenance expenditure is irregular in timing and various bridges that are maintained by the Council require major expenditure in the short to medium term. There is a Bridge Maintenance Reserve, but this is not sufficient to cover the costs of the required works. Cabinet will be asked to approve a proposal to provide £120,000 per annum each year from 2018/19 to 2020/21 for bridge maintenance.
- 6.4 The authority is required to set Prudential Indicators each year. These are defined limits and ratios which measure the affordability, practicality and sustainability of the authority's capital expenditure plans, providing an early warning of excessive debt or expenditure.
- 6.5 The current Prudential Indicators incorporated a potential need to borrow to finance an acceptable capital programme. These are being reviewed and will be brought to Cabinet in March 2017 for approval, although no major revision of the current indicators will be required by the proposed capital programme.

**7 SECTION 151 OFFICER'S OPINION OF THE 2018/19 BUDGET**

- 7.1 Under section 25 of the Local Government Act 2003, the Section 151 Officer of the authority is required to comment on the adequacy of the Council's proposed budgets and the level of General Reserves that are available to meet future commitments and emergencies. In Broadland, the Section 151 Officer is the Head of Finance and Revenue Services.
- 7.2 The MTFP incorporates reasonable assumptions, as detailed within Section 3 of this report. Whichever Council Tax option is adopted there will be a significant draw from reserves over the next three years, ranging between £2.042m and £3.100m, resulting in a General Fund balance of between £9.305m and £10.363m at the end of March 2021. This is in excess of the minimum balance of £2m.
- 7.3 Previous levels of savings and additional income has helped to reduce pressure on the General Fund. However, predicted further reductions in grant support will require further economies to be found. The possibility of further changes in service delivery cannot be ruled out, as the Council may not be able to produce high levels of efficiencies by this method.
- 7.4 The budget for 2018/19 will require careful monitoring to ensure that this is not overspent; however, I am satisfied that the 2018/19 budget is set at a reasonable level.

**8 RESOURCE IMPLICATIONS**

- 8.1 There are no resource implications other than those outlined elsewhere in this report.

**9 LEGAL IMPLICATIONS**

- 9.1 The Council is required to set a balanced budget after taking account of the use of reserves. Any decisions about service level reductions should be made after due consultation with affected stakeholders and before a level of Council Tax is presented for approval.
- 9.2 There are statutory requirements for consultation and notice periods for large scale redundancies. The consultation must start by the end of December if redundancies were to take effect for the following full financial year. The current MTFP has been compiled with no significant levels of redundancies envisaged in the following year; however, the collaborative working project with South Norfolk Council, whilst primarily strategic in focus, could also identify staffing efficiencies which might result in a small number of deleted posts during the year.

- 9.3 The Section 151 Officer is obliged to report to Council on any imprudent use of the authority's reserves, where recurring long-term financial commitments are entered into without a clear Council Tax increase / service reduction policy. No such occasion has arisen in previous years, although the Section 151 Officer remains vigilant in this respect.

## **10 RISK IMPLICATIONS**

- 10.1 There are risks associated with setting a budget that requires a draw on reserves that is unsustainable or unacceptably high in the medium term.

## **11 EQUALITIES IMPLICATIONS**

- 11.1 The proposed budget for 2018/19 has been drawn up in respect of the best service provision possible under current funding restrictions, without favour or disadvantage for any group or groups of Broadland residents.

## **12 OPTIONS FOR CABINET**

- 12.1 The Cabinet is asked to approve and to RECOMMEND to Council:
- (1) amendments to be included in the Budget for 2018/19 (Appendix C);
  - (2) proposed changes in discretionary fees and charges (Appendix D);
  - (3) the capital programme for 2018/19 to 2020/21 (Appendix E);
  - (4) the provisional Band D Council Tax level for 2018/19 from the options given in Appendix A;
  - (5) general Reserves draw for 2017 to 2021 (Paragraph 5.3 of this report).

Jill Penn  
Head of Finance and Revenue Services

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### **Background papers:**

Budget Look Forward Report and associated Minutes, Cabinet, October 2017

Information on the RSG settlement is available on the DCLG website

For further information on this report call Jill Penn on (01603) 430486 or e-mail [jill.penn@broadland.gov.uk](mailto:jill.penn@broadland.gov.uk)

## Medium Term Financial Plan - Autumn 2017 (Council Tax rise each year)

Option 1

	2017/18 Approved £000	2018/19 Draft £000	2019/20 Draft £000	2020/21 Draft £000
<b>Base Net Expenditure</b>	<b>10,695</b>	<b>11,026</b>	<b>11,282</b>	<b>11,619</b>
<b><u>Recurring Adjustments:</u></b>				
Net (Savings)/Growth	331	256	337	345
<b>Base Budget for following year</b>	<b>11,026</b>	<b>11,282</b>	<b>11,619</b>	<b>11,964</b>
<b><u>Non Recurring Adjustments</u></b>				
Net (Savings)/Growth	50	53	30	0
Capital Programme funding	235	0	0	0
Transitional Parish Grant	0	0	0	0
Net transfers to/(from) Earmarked Reserves	115	(390)	(186)	80
<b>Net Budget Requirement</b>	<b>11,426</b>	<b>10,945</b>	<b>11,463</b>	<b>12,044</b>
<i>Increase or (Decrease) on previous year</i>	(1.53%)	(4.21%)	4.73%	5.07%
<b>Net Budget Requirement</b>	<b>11,426</b>	<b>10,945</b>	<b>11,463</b>	<b>12,044</b>
<b><u>Funded from:</u></b>				
External Support - RSG (in 4 Year Settlement)	804	438	30	0
External Support - Business Rates (capped at 2%)	2,685	2,766	2,827	2,884
New Homes Bonus (See below)	2,066	2,008	2,132	1,627
Street Lighting Income (Special Expenses)	83	83	83	83
Collection Fund Surplus / (Deficit)	(159)	(109)	0	0
<b>Net Funding Before Precept</b>	<b>5,479</b>	<b>5,186</b>	<b>5,072</b>	<b>4,594</b>
<i>Council Taxbase</i>	<i>45,122</i>	<i>45,735</i>	<i>46,375</i>	<i>47,024</i>
<i>Council Tax</i>	<i>£116.15</i>	<i>£121.15</i>	<i>£126.15</i>	<i>£131.15</i>
<i>Annual Increase (£)</i>	<i>£5.00</i>	<i>£5.00</i>	<i>£5.00</i>	<i>£5.00</i>
<i>Total Amount of Increase in Council Tax Revenue**</i>		<i>£228,675</i>	<i>£231,875</i>	<i>£235,120</i>
<i>Total Percentage Increase in Council Tax Revenue</i>		<i>4.30%</i>	<i>4.13%</i>	<i>3.96%</i>
Broadland's share of precept (Council Tax)	5,241	5,541	5,850	6,167
<b>Total Net Funding</b>	<b>10,720</b>	<b>10,727</b>	<b>10,922</b>	<b>10,761</b>
Net transfers (to)/from General Reserve	706	218	541	1,283
<b>Net Income for Year</b>	<b>11,426</b>	<b>10,945</b>	<b>11,463</b>	<b>12,044</b>
General Reserve at start of year	(13,112)	(12,406)	(12,187)	(11,647)
Draw on reserves	706	218	541	1,283
<b>General Reserve at end of year</b>	<b>(12,406)</b>	<b>(12,187)</b>	<b>(11,647)</b>	<b>(10,363)</b>
Cumulative Draw on Reserves	706	924	1,465	2,748

## Medium Term Financial Plan - Autumn 2017 (Council Tax rise each year)

### Option 1

#### New Homes Bonus

October 2011 to October 2012  
 October 2012 to October 2013  
 October 2013 to October 2014  
 October 2014 to October 2015  
 October 2015 to October 2016  
 October 2016 to October 2017  
 October 2017 to October 2018  
 October 2018 to October 2019

#### Total payable

2017/18 £000	2018/19 £000	2019/20 £000	2020/21 £000
314			
360			
376	376		
505	505	505	
511	511	511	511
	616	616	616
		500	500
<b>2,066</b>	<b>2,008</b>	<b>2,132</b>	<b>1,627</b>

New Homes Bonus is payable in respect of housing growth in the district between two successive Octobers, with a time lag of six months between the end of the qualifying period and the start of the year in which the bonus is paid. For example, the first instalment on housing growth occurring between October 2015 and October 2016 is paid during the financial year 2017/18.

The 2015 consultation offered four different options for the future shape of the scheme. The DCLG's preferred option was for instalments to decrease from six years to four, with a reduction in entitlement linked to relevant planning appeals and the absence of Local Plans. The results were released in December 2016; although no firm decision was made regarding reduced entitlements, the DCLG confirmed that they would decrease the instalments paid on previous years' housing growth to five years in 2017/18 and four years from 2018/19 onwards.

As the future of this funding scheme is still in doubt, we have forecast that no payments will be made in respect of housing growth from October 2018 onwards.

#### Inflation (average figure)

Bank of England CPI estimates, Nov 2017:

2017/18	2018/19	2019/20	2020/21
2.00%	2.70%	2.30%	2.00%

Inflation according to CPI measures has risen to 3.0% over the last twelve months. The Bank of England's inflation target is 2.0%; their October inflation forecast is for an average of 2.7% over 2018/19, reducing to around 2.3% in 2019, and to 2% in 2020. However, some contracts (for example waste collection and street lighting maintenance) specify an annual uplift linked to RPI, which is usually above CPI. As these contracts account for a large proportion of the authority's expenditure this has been reflected in the average inflation estimates for future years.

The average gap between CPI and RPI over the last twelve months is 0.93%, with a maximum gap of 1.2%. As the parameters for calculating RPI were re-written in 2014 to provide a closer parallel to those governing the CPI measure, these two measures were expected to converge.

#### Capital Programme Funding\*

The majority of capital expenditure is non-recurring or project based. Consequently there is an item of growth in the Non-Recurring section (£469,000 in 2017/18) which represents the budget for revenue funding of the capital programme.

If the authority takes out long-term debt to fund the capital programme in future, the cost of interest and a provision to repay the principal will be included within the Growth line in the Recurring section of the Summary table.

## Medium Term Financial Plan - Autumn 2017 (no Council Tax rise in 19/20, but rise in Special Expenses) Option 2

	2017/18 Approved £000	2018/19 Draft £000	2019/20 Draft £000	2020/21 Draft £000
<b>Base Net Expenditure</b>	<b>10,695</b>	<b>11,026</b>	<b>11,282</b>	<b>11,619</b>
<b><u>Recurring Adjustments:</u></b>				
Net (Savings)/Growth	331	256	337	345
<b>Base Budget for following year</b>	<b>11,026</b>	<b>11,282</b>	<b>11,619</b>	<b>11,964</b>
<b><u>Non Recurring Adjustments</u></b>				
Net (Savings)/Growth	50	53	30	0
Capital Programme funding	235	0	0	0
Transitional Parish Grant	0	0	0	0
Net transfers to/(from) Earmarked Reserves	115	(390)	(186)	80
<b>Net Budget Requirement</b>	<b>11,426</b>	<b>10,945</b>	<b>11,463</b>	<b>12,044</b>
<i>Increase or (Decrease) on previous year</i>	(1.53%)	(4.21%)	4.73%	5.07%
<b>Net Budget Requirement</b>	<b>11,426</b>	<b>10,945</b>	<b>11,463</b>	<b>12,044</b>
<b><u>Funded from:</u></b>				
External Support - RSG (in 4 Year Settlement)	804	438	30	0
External Support - Business Rates (capped at 2%)	2,685	2,766	2,827	2,884
New Homes Bonus (See below)	2,066	2,008	2,132	1,627
Street Lighting Income (Special Expenses)	83	83	118	118
Collection Fund Surplus / (Deficit)	(159)	(109)	0	0
<b>Net Funding Before Precept</b>	<b>5,479</b>	<b>5,186</b>	<b>5,107</b>	<b>4,629</b>
<i>Council Taxbase</i>	<i>45,122</i>	<i>45,735</i>	<i>46,375</i>	<i>47,024</i>
<i>Council Tax</i>	<i>£116.15</i>	<i>£121.15</i>	<i>£121.15</i>	<i>£126.15</i>
<i>Annual Increase (£)</i>	<i>£5.00</i>	<i>£5.00</i>	<i>£0.00</i>	<i>£5.00</i>
<i>Total Amount of Increase in Council Tax Revenue**</i>		<i>£228,675</i>	<i>£0</i>	<i>£235,120</i>
<i>Total Percentage Increase in Council Tax Revenue</i>		<i>4.30%</i>	<i>0.00%</i>	<i>4.13%</i>
<i>Council Taxbase (Five Streetlighting Parishes)</i>		<i>6,920</i>	<i>7,017</i>	<i>7,115</i>
<i>Annual Increase in Special Expenses (£)</i>			<i>£5.00</i>	
<i>Total Amount of Increase in Special Expenses**</i>			<i>£35,085</i>	
Broadland's share of precept (Council Tax)	5,241	5,541	5,618	5,932
<b>Total Net Funding</b>	<b>10,720</b>	<b>10,727</b>	<b>10,725</b>	<b>10,561</b>
Net transfers (to)/from General Reserve	706	218	738	1,483
<b>Net Income for Year</b>	<b>11,426</b>	<b>10,945</b>	<b>11,463</b>	<b>12,044</b>
General Reserve at start of year	(13,112)	(12,406)	(12,187)	(11,450)
Draw on reserves	706	218	738	1,483
<b>General Reserve at end of year</b>	<b>(12,406)</b>	<b>(12,187)</b>	<b>(11,450)</b>	<b>(9,967)</b>
<b>Cumulative Draw on Reserves</b>	<b>706</b>	<b>924</b>	<b>1,662</b>	<b>3,145</b>



**New Homes Bonus**

October 2011 to October 2012  
 October 2012 to October 2013  
 October 2013 to October 2014  
 October 2014 to October 2015  
 October 2015 to October 2016  
 October 2016 to October 2017  
 October 2017 to October 2018  
 October 2018 to October 2019

**Total payable**

2017/18 £000	2018/19 £000	2019/20 £000	2020/21 £000
314			
360			
376	376		
505	505	505	
511	511	511	511
	616	616	616
		500	500
<b>2,066</b>	<b>2,008</b>	<b>2,132</b>	<b>1,627</b>

New Homes Bonus is payable in respect of housing growth in the district between two successive Octobers, with a time lag of six months between the end of the qualifying period and the start of the year in which the bonus is paid. For example, the first instalment on housing growth occurring between October 2015 and October 2016 is paid during the financial year 2017/18.

The 2015 consultation offered four different options for the future shape of the scheme. The DCLG's preferred option was for instalments to decrease from six years to four, with a reduction in entitlement linked to relevant planning appeals and the absence of Local Plans. The results were released in December 2016; although no firm decision was made regarding reduced entitlements, the DCLG confirmed that they would decrease the instalments paid on previous years' housing growth to five years in 2017/18 and four years from 2018/19 onwards.

As the future of this funding scheme is still in doubt, we have forecast that no payments will be made in respect of housing growth from October 2018 onwards.

**Inflation (average figure)**

Bank of England CPI estimates, Nov 2017:

2017/18	2018/19	2019/20	2020/21
2.00%	2.70%	2.30%	2.00%

Inflation according to CPI measures has risen to 3.0% over the last twelve months. The Bank of England's inflation target is 2.0%; their October inflation forecast is for an average of 2.7% over 2018/19, reducing to around 2.3% in 2019, and to 2% in 2020. However, some contracts (for example waste collection and street lighting maintenance) specify an annual uplift linked to RPI, which is usually above CPI. As these contracts account for a large proportion of the authority's expenditure this has been reflected in the average inflation estimates for future years.

The average gap between CPI and RPI over the last twelve months is 0.93%, with a maximum gap of 1.2%. As the parameters for calculating RPI were re-written in 2014 to provide a closer parallel to those governing the CPI measure, these two measures were expected to converge.

**Capital Programme Funding\***

The majority of capital expenditure is non-recurring or project based. Consequently there is an item of growth in the Non-Recurring section (£469,000 in 2017/18) which represents the budget for revenue funding of the capital programme.

If the authority takes out long-term debt to fund the capital programme in future, the cost of interest and a provision to repay the principal will be included within the Growth line in the Recurring section of the Summary table.

**Medium Term Financial Plan - Autumn 2017 (no C Tax rise 18/19 & 19/20, but rise in Spec Exps in 18/19)**  
**Option 3**

	2017/18 Approved £000	2018/19 Draft £000	2019/20 Draft £000	2020/21 Draft £000
<b>Base Net Expenditure</b>	<b>10,695</b>	<b>11,026</b>	<b>11,282</b>	<b>11,619</b>
<b><u>Recurring Adjustments:</u></b>				
Net (Savings)/Growth	331	256	337	345
<b>Base Budget for following year</b>	<b>11,026</b>	<b>11,282</b>	<b>11,619</b>	<b>11,964</b>
<b><u>Non Recurring Adjustments</u></b>				
Net (Savings)/Growth	50	53	30	0
Capital Programme funding	235	0	0	0
Transitional Parish Grant	0	0	0	0
Net transfers to/(from) Earmarked Reserves	115	(390)	(186)	80
<b>Net Budget Requirement</b>	<b>11,426</b>	<b>10,945</b>	<b>11,463</b>	<b>12,044</b>
<i>Increase or (Decrease) on previous year</i>	(1.53%)	(4.21%)	4.73%	5.07%
<b>Net Budget Requirement</b>	<b>11,426</b>	<b>10,945</b>	<b>11,463</b>	<b>12,044</b>
<b><u>Funded from:</u></b>				
External Support - RSG (in 4 Year Settlement)	804	438	30	0
External Support - Business Rates (capped at 2%)	2,685	2,766	2,827	2,884
New Homes Bonus (See below)	2,066	2,008	2,132	1,627
Street Lighting Income (Special Expenses)	83	118	118	118
Collection Fund Surplus / (Deficit)	(159)	(109)	0	0
<b>Net Funding Before Precept</b>	<b>5,479</b>	<b>5,221</b>	<b>5,107</b>	<b>4,629</b>
<i>Council Taxbase</i>	<i>45,122</i>	<i>45,735</i>	<i>46,375</i>	<i>47,024</i>
<i>Council Tax</i>	<i>£116.15</i>	<i>£116.15</i>	<i>£116.15</i>	<i>£121.15</i>
<i>Annual Increase (£)</i>	<i>£5.00</i>	<i>£0.00</i>	<i>£0.00</i>	<i>£5.00</i>
<i>Total Amount of Increase in Council Tax Revenue**</i>		<i>£0</i>	<i>£0</i>	<i>£235,120</i>
<i>Total Percentage Increase in Council Tax Revenue</i>		<i>0.00%</i>	<i>0.00%</i>	<i>4.30%</i>
<i>Council Taxbase (Five Streetlighting Parishes)</i>		<i>6,920</i>	<i>7,017</i>	<i>7,115</i>
<i>Annual Increase in Special Expenses (£)</i>		<i>£5.00</i>	<i>£0.00</i>	<i>£0.00</i>
<i>Total Amount of Increase in Special Expenses**</i>		<i>£34,600</i>	<i>£0</i>	<i>£0</i>
Broadland's share of precept (Council Tax)	5,241	5,312	5,386	5,697
<b>Total Net Funding</b>	<b>10,720</b>	<b>10,533</b>	<b>10,493</b>	<b>10,325</b>
Net transfers (to)/from General Reserve	706	412	970	1,719
<b>Net Income for Year</b>	<b>11,426</b>	<b>10,945</b>	<b>11,463</b>	<b>12,044</b>
General Reserve at start of year	(13,112)	(12,406)	(11,993)	(11,024)
Draw on reserves	706	412	970	1,719
<b>General Reserve at end of year</b>	<b>(12,406)</b>	<b>(11,993)</b>	<b>(11,024)</b>	<b>(9,305)</b>
<b>Cumulative Draw on Reserves</b>	<b>706</b>	<b>1,118</b>	<b>2,088</b>	<b>3,806</b>

**New Homes Bonus**

October 2011 to October 2012  
 October 2012 to October 2013  
 October 2013 to October 2014  
 October 2014 to October 2015  
 October 2015 to October 2016  
 October 2016 to October 2017  
 October 2017 to October 2018  
 October 2018 to October 2019

**Total payable**

2017/18 £000	2018/19 £000	2019/20 £000	2020/21 £000
314			
360			
376	376		
505	505	505	
511	511	511	511
	616	616	616
		500	500
<b>2,066</b>	<b>2,008</b>	<b>2,132</b>	<b>1,627</b>

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**Inflation (average figure)**

Bank of England CPI estimates, Nov 2017:

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2.00%	2.70%	2.30%	2.00%

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							Inflation					
							2.00%	3.00%	2.50%	2.00%		
Cost Centre	Detail Code	Class'n code		Item	HOS	BH	Portfolio Holder	17/18	18/19	19/20	20/21	Comment
			RECURRING GROWTH/SAVINGS									
SMMPR	4912		Communications Dept	Promotional expenses	JFD	JFD	Communications		11,500			Virement from Tourism
HREAD	9394	SNCEA	Energy Advice	Charges for Services Provided	RB	KPP	Communities & Housing		(1,300)			Increase in income from SNC
HRHPP	9381	HAPPL	Handyperson Plus	Handyperson Plus Charges	RB	KPP	Communities & Housing		(5,200)			Income budget required
HRHPP			Handyperson Plus	Various	RB	KPP	Communities & Housing	(13,400)				Scheme to be included in base budget funded from savings to capital discretionary grants/loans
HSGEN	9011		Homelessness	Government Grant	RB	LAB	Communities & Housing		(217,000)			Flexible Homelessness Support Grant - offset by reduced management fee
HSGEN	4431		Homelessness	Self Contained Units	RB	LAB	Communities & Housing	15,000	(75,000)			Savings due to increased use of PSL properties
HSGEN	4416		Homelessness	B&B Accommodation	RB	LAB	Communities & Housing	35,000	(25,000)			Savings due to increased use of PSL properties
HSGEN	4760		Homelessness	CAB Debt Advice	RB	LAB	Communities & Housing		(13,800)			Savings to be used for salary costs of debt management officer
HSGEN	4425		Homelessness	Removal Costs	RB	LAB	Communities & Housing		(6,300)			Savings to be used for salary costs of debt management officer
HSGEN	4762		Homelessness	Nightstop Plus	RB	LAB	Communities & Housing		(5,000)			Reduced demand for service
HSGEN	4764		Homelessness	Eastern Savings & Loans	RB	LAB	Communities & Housing		(5,000)			Reduced demand for contributions due to improved collection rates
HSGEN	4424		Homelessness	Storage Costs	RB	LAB	Communities & Housing		(3,600)			Savings to be used for salary costs of debt management officer
HSGEN	4532		Homelessness	Software & licence fees	RB	LAB	Communities & Housing		1,600			Increased cost of housing software licences
HSGEN	4451		Homelessness	PSL Repairs & Maintenance	RB	LAB	Communities & Housing	7,100	10,000			Increased number of PSLs
HSGEN	4414		Homelessness	PSL Rents	RB	LAB	Communities & Housing		80,000			Increased number of PSL properties - growth offset by savings in temporary accommodation
HSGEN	9178		Homelessness	Contributions from HB	RB	LAB	Communities & Housing	(39,800)	186,000			Reduced demand plus loss of management fee - offset by new Flexible Homelessness Support Grant
HSCAC	4000	HMWSP	Homelessness - Council Accommodation	General Equipment	RB	LAB	Communities & Housing		200			Budget required for new cost centre
HSCAC	2000	HMWSP	Homelessness - Council Accommodation	General Maint. Of Bldgs	RB	LAB	Communities & Housing		3,400			Budget required for new cost centre
HSPNC	6982		Homelessness - CLG Funding	Misc Homeless Projects	RB	LAB	Communities & Housing	0	200	400		Projected increases in DCLG homelessness grant
HGENF	9399		Housing Enforcement	Miscellaneous Income	RB	KPP	Communities & Housing		(7,100)			Budget required for PSL rent received for 40 Berrington Road
HGENF	9390		Housing Enforcement	Licence Fees	RB	KPP	Communities & Housing		(1,400)			Budget required for Mobile Homes Act licences
HRIMP	5000	SNCAR	Improvement Grants	Contracted services	RB	KPP	Communities & Housing	15,000				Offset by savings from the Occupational Therapist post
HREAC	4408		Mobile Energy Advice Centre	Energy Bus Costs	RB	KPP	Communities & Housing		(500)			Reduction in costs
RTRFS	8880		Government Grant - Other	Disabled Facilities Grant (REFCUS)			Corporate	300,000				Additional income from DFG Contribution
RTRFS	8880		Government Grant - Other	Disabled Facilities Grant (REFCUS)			Corporate	100,000				Offset to Capital Programme decrease in revenue contribution re DF grant
HRIMP	9011		Improvement Grants	Disabled Facilities Grant (REFCUS)			Corporate	(300,000)				Additional income from DFG Contribution
RVASS	9901		Reversal of Depreciation Recharges	Asset Rental			Corporate	(500)				Increase in street lighting costs
SMBDP	3601		Business Support, Leisure & Tourism	Contract Hire Scheme	HGM	HGM	Economic Development		(4,800)			Contract ended and vehicle returned to lease company
SMBDP	3401		Business Support, Leisure & Tourism	Petrol	HGM	HGM	Economic Development		(800)			No longer required
TGBUS	9399		Business Training	Miscellaneous Income	HGM	KLH	Economic Development		(2,000)			Increase in ad-hoc room hire at Carrowbreck
TGBUS	9380		Business Training	Lease Charges (Income)	HGM	KLH	Economic Development		14,000			No longer leasing rooms at Carrowbreck
PSCPG	2420		Car Parking General	NNDR	HGM	KLH	Economic Development	2,600				Buttlands car park not previously charged for
PSCPG	9399		Car Parking General	Miscellaneous Income	HGM	KLH	Economic Development	(800)				Access to car park
			Grant Pot	Grants to Vol Orgs etc.	HGM	KLH	Economic Development	(90,000)				Grant expenditure funded from other sources
IUCBE	9380		Industrial Units - Eco Cube	Lease Charges (Income)	HGM	KLH	Economic Development		22,000			Lease terminated - unit to be handed back
TGMST	6965		Mainstream Training	Student Apprenticeships	HGM	KLH	Economic Development		(353,000)			Cessation of Services - all direct costs removed
TGMST	4944		Mainstream Training	Registration and Certification	HGM	KLH	Economic Development		(26,600)			Cessation of Services - all direct costs removed
TGMST	4943		Mainstream Training	Bought in Training	HGM	KLH	Economic Development		(21,100)			Cessation of Services - all direct costs removed
TGMST	4613		Mainstream Training	Special Project Expenses	HGM	KLH	Economic Development		(18,600)			Cessation of Services - all direct costs removed
TGMST	4000		Mainstream Training	General Equipment	HGM	KLH	Economic Development		(400)			Cessation of Services - all direct costs removed
TGMST	5020		Mainstream Training	Consultants Fees	HGM	KLH	Economic Development		(400)			Cessation of Services - all direct costs removed
TGMST	4210		Mainstream Training	Protective Clothing	HGM	KLH	Economic Development		(100)			Cessation of Services - all direct costs removed
TGMST	9399		Mainstream Training	Miscellaneous Income	HGM	KLH	Economic Development		35,000			Cessation of Services - all direct costs removed
TGMST	9170		Mainstream Training	Contributions from Training Sponsor	HGM	KLH	Economic Development		850,000			Cessation of Services - all direct costs removed
SMTRS	3600		Training Services	Car Allowances & Public Transport	HGM	KLH	Economic Development		(19,600)			Dept no longer exists - all direct costs removed
SMTRS	4731		Training Services	Subs - professional bodies	HGM	KLH	Economic Development		(5,700)			Dept no longer exists - all direct costs removed
SMTRS	4551		Training Services	Telephone - Call Charges	HGM	KLH	Economic Development		(4,000)			Dept no longer exists - all direct costs removed
SMTRS	4911		Training Services	Promotional Adverts	HGM	KLH	Economic Development		(1,600)			Dept no longer exists - all direct costs removed
SMTRS	4943		Training Services	Bought in Training	HGM	KLH	Economic Development		(500)			Dept no longer exists - all direct costs removed
TMTRS	4911		Tourism	Promotional Adverts	HGM	KLH	Economic Development		(11,500)			Virement to Comms
TMPRS	9399	CELEB	Tourism	Contributions	HGM	KLH	Economic Development		(4,000)			Income increased to reflect popularity of the Marriotts Way race
TMPRS	4000	CELEB	Tourism	General Equipment	HGM	KLH	Economic Development		4,000			Equipment needed to hold Marriotts Way race - currently no budget exists
TMPRS	4000		Tourism	General Equipment	HGM	KLH	Economic Development	(900)				No longer required
RSGPA	1811		Broadly Active and Public Cons	Wages	HGM	KLH	Economic Development		10,200			Increase to Broadly Active Co-Ordinator (£6k)
RSWMP	2410/9170/9325		Weight Management Programme	Net income	HGM	KLH	Economic Development	(1,500)				Continuation of scheme following end of external funding
CCCLC	5000		Climate Change	Contracted services	RB	KPP	Environmental Excellence		(2,000)			No longer required
CCCLC	4611		Climate Change	Officers Conference Expenses	RB	KPP	Environmental Excellence		(1,100)			No longer required
WCCLW	5000		Clinical Waste Collection	Contracted services	RB	SLB	Environmental Excellence	(2,100)	0			Reduced contractor costs
WCCLW	9399		Clinical Waste Collection	Miscellaneous Income	RB	SLB	Environmental Excellence	500	0			Reduced contractor costs results in lower contribution from NCC
RGDRC	9309		Dry Recyclable Collections	Recycling credits	RB	SLB	Environmental Excellence	(48,700)	(21,000)			Increased tonnages due to recycling promotional work
RGDRC	4404		Dry Recyclable Collections	Delivery costs	RB	SLB	Environmental Excellence		1,200			Additional delivery costs
RGDRC	5000		Dry Recyclable Collections	Contracted services	RB	SLB	Environmental Excellence	65,600	5,400			Increased tonnages, gate fees etc
RGDRC	9355		Dry Recyclable Collections	Merchant income	RB	SLB	Environmental Excellence	(25,000)	25,000			May be a profit share but the level is unclear due to market conditions therefore prudent approach taken
SCEDB	9337		Emptying of Dog Bins	Fee Income	RB	SLB	Environmental Excellence	2,300	(1,500)			Increased income
SCEDB	5000		Emptying of Dog Bins	Contracted Services	RB	SLB	Environmental Excellence	1,400	0			Increased contractor costs
SMENV	3600		Environmental Services	Car Allowances & Public Transport	RB	RB	Environmental Excellence		(3,000)			Reduction in costs
SMENV	1810	EQL07	Environmental Services	Training Expenses	RB	RB	Environmental Excellence		(500)			Reduction in costs
WCFRD	9339		Frettenham Depot	FIT Export Payments	RB	SLB	Environmental Excellence	700	0			Income lower than anticipated
RGGRW	9308		Green Waste	Garden waste collection fees	RB	SLB	Environmental Excellence	(69,200)	(63,500)			Additional income due to increasing number of customers and cost inflation
RGGRW	9309		Green Waste	Recycling Credits	RB	SLB	Environmental Excellence	(46,500)	(18,400)			Increasing number of customers are leading to increased tonnages of waste being recycled
RGGRW	5000		Green Waste	Contracted Services	RB	SLB	Environmental Excellence	20,000	0			Scheme expansion from October 2016 (increases spread over two financial years)
RGGRW	4329		Green Waste	Printing	RB	SLB	Environmental Excellence	500	0			Increased printing costs
RGGRW	9393		Green Waste	Redelivery fees	RB	SLB	Environmental Excellence	(200)	2,000			Redelivery fee being abolished for 18/19 this has now resulted in desired behaviour change
RGGRW	5000		Green Waste	Contracted Services	RB	SLB	Environmental Excellence	165,700	3,200			Increased contractor costs due to increasing number of customers and increased disposal costs
RGGRW	4404		Green Waste	Delivery costs	RB	SLB	Environmental Excellence	(300)	5,900			Additional delivery costs
WCDOM	5000		Growth Agenda e.g. extra refuse collection properties		RB	SLB	Environmental Excellence	10,000	10,000	10,000	10,000	Provision for unavoidable property related growth commitments - Recession has reduced need in recent years



Cost Centre	Detail Code	Class'n code		Item	HOS	BH	Portfolio Holder	Inflation				Comment
								2.00%	3.00%	2.50%	2.00%	
								17/18	18/19	19/20	20/21	
RGDRC	5000			Growth Agenda e.g. extra refuse collection properties	RB	SLB	Environmental Excellence	10,000	10,000	10,000	10,000	Provision for unavoidable property related growth commitments - Recession has reduced need in recent years
WCHHC	5000			Hazardous Household Chemicals	RB	SLB	Environmental Excellence	(700)	0			Reduced demand
WCHHC	9399			Hazardous Household Chemicals	RB	SLB	Environmental Excellence	200	0			Reduced demand leads to lower income
RGKTW	9309			Kitchen Waste	RB	SLB	Environmental Excellence	(20,300)	(9,400)			Scheme expansion results in greater tonnage recycled
RGKTW	5000			Kitchen Waste	RB	SLB	Environmental Excellence	13,000	22,900			Scheme expansion results in greater disposal costs
LIGBA	9390			Licensing - Gambling Act	RB	PRH	Environmental Excellence		1,000			Fewer licences being issued
LIMSO	9390			Licensing - Motor Salvage Operator	RB	PRH	Environmental Excellence		(500)			Budget set too low
LIPHD	9390			Licensing - Private Hire Drivers	RB	PRH	Environmental Excellence		(2,000)			Additional income being received
LIPHO	9390			Licensing - Private Hire Operators	RB	PRH	Environmental Excellence		4,100			Cyclical - fewer licences to be renewed in 18/19
SCLCN	9399			Litter Collection	RB	SLB	Environmental Excellence		(1,800)			Increase in income
SCLCN	9351			Litter Collection	RB	SLB	Environmental Excellence	6,200	0			Income lower than expected
SCLCN	5000			Litter Collection	RB	SLB	Environmental Excellence	800	0			Increased number of one off jobs/works orders
SCLCN	9336			Litter Collection	RB	SLB	Environmental Excellence		3,300			Budget too high
SCLCN	5000			Litter Collection	RB	SLB	Environmental Excellence		13,200			Additional Litter picking on new NDR less reduced core costs
PTGEN	5000			Pest Control	RB	SLB	Environmental Excellence		(1,000)			Fewer statutory pest control treatments being carried out
PNGEN	5000			Pollution General	RB	SLB	Environmental Excellence		(2,800)			Reduced spend
PNGEN	9391			Pollution General	RB	SLB	Environmental Excellence		(2,000)			Increase in income
PCACL	5130			Public Conveniences - Acle	RB	SLB	Environmental Excellence	500	0			Increased cost of Parish Agency agreement
PCCOL	2400			Public Conveniences - Coltishall	RB	SLB	Environmental Excellence	300	0			Rent increase
PCCOL	5000			Public Conveniences - Coltishall	RB	SLB	Environmental Excellence		100			Budget required for waste collection
PCGEN	4999			Public Conveniences - General	RB	SLB	Environmental Excellence		(200)			No longer required
PCGEN	1110			Public Conveniences - General	RB	SLB	Environmental Excellence		(4,300)			Contractor now used to clean South Walsham & Ranworth
PCRWH	5000			Public Conveniences - Ranworth	RB	SLB	Environmental Excellence		7,800			Cleaning, Grounds Maint. and Waste collection costs - should be partially offset by salary savings
PCRPM	5175			Public Conveniences - Reepham	RB	SLB	Environmental Excellence	500	0			Increased cost of Parish Agency agreement
PCSHE	5000			Public Conveniences - Salhouse	RB	SLB	Environmental Excellence		100			Budget required for waste collection
PCSWM	5000			Public Conveniences - Sth Walsham	RB	SLB	Environmental Excellence		600			Cleaning costs - should be offset by salary savings
RGGEN	5110			Recycling General	RB	SLB	Environmental Excellence	(2,200)	(400)			Reduced payments resulting from bring bank removals
RGGEN	9309			Recycling General	RB	SLB	Environmental Excellence	2,500	600			Reduced credits resulting from bring bank removals
RGGEN	6968			Recycling General	RB	SLB	Environmental Excellence	1,500	1,000			Increased partnership working particularly relating to recyling promotion
RGGEN	9355			Recycling General	RB	SLB	Environmental Excellence	11,800	1,400			Reduced textile tonnage
RGGEN	5000			Recycling General	RB	SLB	Environmental Excellence	(1,800)	1,900			Increased expenditure on WEEE events and recycling projects
SCSTC	5000			Street Cleansing	RB	SLB	Environmental Excellence	(14,400)	3,900			Increased contractor costs
SCSTC	5000			Street Cleansing	RB	SLB	Environmental Excellence	(5,500)	69,300			Conclusion of embedded lease so year end adjustment no longer required
SLDRY	2111			Street lighting - Drayton	RB	SLB	Environmental Excellence	4,300				Increase in street lighting costs
SLDRY	2310			Street lighting - Drayton	RB	SLB	Environmental Excellence	(300)	500			Increase in street lighting costs
SLDRY	8900			Street lighting - Drayton	RB	SLB	Environmental Excellence	(500)				Increase in street lighting costs
SLGEN	1051			Street lighting - General	RB	SLB	Environmental Excellence	1,000				Increase in street lighting costs
SLGEN	7402			Street lighting - General	RB	SLB	Environmental Excellence	800				Increase in street lighting costs
SLGWM	8900			Street lighting - Gt Witchingham	RB	SLB	Environmental Excellence	400				Increase in street lighting costs
SLGWM	2310			Street lighting - Gt Witchingham	RB	SLB	Environmental Excellence		100			Increase in street lighting costs
SLHDN	2111			Street lighting - Hellesdon	RB	SLB	Environmental Excellence	8,900				Increase in street lighting costs
SLHDN	2310			Street lighting - Hellesdon	RB	SLB	Environmental Excellence	600	1,400			Increase in street lighting costs
SLHDN	8900			Street lighting - Hellesdon	RB	SLB	Environmental Excellence	600				Increase in street lighting costs
SLWRX	2111			Street lighting - Wroxham	RB	SLB	Environmental Excellence	500				Increase in street lighting costs
WCTRW	4000			Trade Waste	RB	SLB	Environmental Excellence	(1,300)	(500)			Reduced spend
WCTRW	9353			Trade Waste	RB	SLB	Environmental Excellence	2,700	0			Reduced income
WCTRW	5000			Trade Waste	RB	SLB	Environmental Excellence		500			Budget set too low
WCDOM	5000			Waste Collection Domestic	RB	SLB	Environmental Excellence	(1,500)	14,000			Increased costs due to contract uplift
WCGEN	4404			Waste Collection General	RB	SLB	Environmental Excellence		5,400			Additional delivery costs
WCNDM	5000			Waste Collection Non-Domestic	RB	SLB	Environmental Excellence	(700)	(4,200)			Reduced contractor costs
WCNDM	9399			Waste Collection Non-Domestic	RB	SLB	Environmental Excellence	(400)	0			Additional income
WCSPC	9399			Waste Collection Special	RB	SLB	Environmental Excellence		(10,600)			Increased demand
WCSPC	5000			Waste Collection Special	RB	SLB	Environmental Excellence		2,100			Increased demand - offset by increased income
PHWSG	9399			Water Sampling	RB	SLB	Environmental Excellence		(2,000)			Increased costs offset by additional income
PHWSG	4421			Water sampling	RB	SLB	Environmental Excellence	2,700	800			Increased sampling necessary
CMFRD	4432			Corporate Fraud	JXP	JXP	Finance		200			From HBFRD
LTCTX	4331			Council Tax	JXP	SRQ	Finance		(7,800)			Reduction in volumes and increase use of electronic mail
LTCTX	4339			Council Tax	JXP	SRQ	Finance		200			Increase used
LTCTX	4350			Council Tax	JXP	SRQ	Finance	400				Increased costs
LTCTX	4412			Council Tax	JXP	SRQ	Finance	(2,300)				No longer using payment cards
LTCTX	4999			Council Tax	JXP	SRQ	Finance	(300)				Reduced spending
SMFIN	9394			Financial Services	JXP	TS	Finance	2,500	(3,000)			Broadland Growth Accountancy work
SMFIN	5020			Financial Services	JXP	TS	Finance	(6,000)	(2,000)			Some expenditure charged to Contracted Services on change of contract
SMFIN	4441			Financial Services	JXP	TS	Finance		(1,000)			Reduced use of service
SMFIN	3600			Financial Services	JXP	TS	Finance		800			Increased travel to courses etc
SMFIN	5000			Financial Services	JXP	TS	Finance	(15,700)				Price decreases negotiated on change of contract
SMFIN	4731			Financial Services	JXP	TS	Finance	1,300				Increases in subscriptions
SMFIN	4732			Financial Services	JXP	TS	Finance	5,000				Transfer in of Books expenditure plus increases in books and subscriptions costs
SMFIN	4350			Financial Services	JXP	TS	Finance	(3,300)				Expenditure now charged to Professional Publications
HBADM	4411			Housing Benefit - Admin	JXP	JXP	Finance		(5,000)			Reduction in contract cost
HBADM	4440			Housing Benefit - Admin	BEW	JXP	Finance		(300)			No longer required
HBADM	4731			Housing Benefit - Admin	JXP	BEW	Finance		(300)			Reduction in costs
HBADM	9005			Housing Benefit - Admin	JXP	BEW	Finance	13,800				Reduction of grant in 17/18
HBFRD	4432			Housing Benefit - Fraud	BEW	JXP	Finance		(200)			No longer required
HBFRD	4442			Housing Benefit - Fraud	JXP	JXP	Finance		(400)			No longer required see CMFRD
HBFRD	9316			Housing Benefit - Fraud	JXP	BEW	Finance		2,000			No longer dealt with by BDC now DWP
HBGEN	6150			Housing Benefit - General	JXP	BEW	Finance		(30,000)			Change in how scheme is administered
HBGEN	6150			Housing Benefit - General	JXP	BEW	Finance	5,000				Reduction in contributions from DWP increases costs for Broadland
OREXI	9193			Interest	JXP	TS	Finance	4,000				Decrease in car loan interest
OREXI	9516			Interest	JXP	TS	Finance	10,000				Effect of decreased investment rates
OREXI	9516			Mortgage Repayments	JXP	TS	Finance	100				Mortgages still outstanding are gradually being paid off; resulting in less income
LTNDR	4411			NNDR	JXP	TS	Finance		(1,400)			Reduced cost of contract

								Inflation				Comment
Cost Centre	Detail Code	Class'n code	Item	HOS	BH	Portfolio Holder		2.00%	3.00%	2.50%	2.00%	
							17/18	18/19	19/20	20/21		
LTNDR	4331		NNDR									
LTNDR	4461		NNDR									
ORPRL	6990		Precepts & Levies									
LTRGL	6120		Rebates									
LTRGL	6150		Rebates									
LTRAD	9005		Rebates - Admin									
LTRAD	9005		Rebates - Admin									
LTRAD	4999		Rebates - Admin									
LTRAD	4999		Rebates - General									
LTRGL	6150		Rebates - General									
SMRVG	4731		Revenue Services									
SMRVG	3600		Revenue Services									
OREXI	9184		Transferred Services - Outstanding Debt									
UOMLP	9200		Miscellaneous land and Properties									
LIABE	9390		Animal Boarding establishment licences									
PHDWN	9361		Dog Warden									
RGDRC	4404		Dry Recyclable Collections									
RGDRC	5000		Dry Recyclable Collections									
SCEDB	9337		Emptying of Dog Bins									
SCEDB	5000		Emptying of Dog Bins									
SMFAC	5000		Facilities									
SMFAC	5000		Facilities									
SMFAC	4112		Facilities									
RGGRW	4404		Green Waste									
RGGRW	5000		Green Waste									
Various			Inflation (general estimate for future years)									
RGKTW	5000		Kitchen Waste									
SMLEG	5010		Legal contract									
SCLCN	9336		Litter Collection									
SCLCN	5000		Litter Collection									
OSOPS	5000		Open Spaces									
LIPHV	9390		Private hire vehicle licences									
RGGEN	5000		Recycling General									
SCSTC	5000		Street Cleansing									
WCTRW	5000		Trade Waste									
WCCLW	5000		Waste Collection Clinical									
WCDOM	5000		Waste collection Domestic									
WCGEN	4404		Waste Collection General									
WCNDM	9399		Waste Collection Non-Domestic									
WCNDM	5000		Waste Collection Non-Domestic									
WCSPC	9399		Waste Collection Special									
WCSPC	5000		Waste Collection Special									
PHWSG	9399		Water sampling									
SMCUT	4532		IT & Web Information									
SMSDC	3601		Chief Executive									
SMMPR	4410		Communications									
CTCYS	4000		Community Safety									
CTCYS	4112		Community Safety									
CMMGT	4411		Corporate Management									
CMMGT	5000		Corporate Management									
CMMGT	4449		Corporate Management									
CMDRM	4631		Democratic Representation & Management									
SMSDO	3601		Deputy Chief executive									
SMFAC	2420		Facilities									
SMFAC	4570		Facilities									
SMFAC	4732		Facilities									
SMFAC	9200		Facilities									
SMFAC	4330		Facilities									
SMFAC	4985		Facilities									
SMFAC	9400		Facilities									
SMPER	3601		HR & Customer Services									
SMCUT	4324		IT & Web Information									
SMCUT	9200		IT & Web Information									
SMCUT	4532		IT & Web Information									
UOPEN	1823		Pensions									
UOPEN	1822		Pensions									
Salaries		) salaries	Various									
Salaries/Wages		) salaries	Various									
Salaries			Various									
Salaries			Training Services									
Salaries			Various									
			Various									
BCNTA	5000		Building Control									
CYPRW	6900		Countryside - Public Rights of Way									
CYPRW	2200		Countryside - Public Rights of Way									
CYPRW	6900		Countryside - Woodlands									

Cost Centre	Detail Code	Class'n code		Item	HOS	BH	Portfolio Holder	Inflation				Comment
								2.00%	3.00%	2.50%	2.00%	
								17/18	18/19	19/20	20/21	
CYWDS	2200		Countryside - Woodlands	Maintenance of Grounds	PCC	PCC	Planning Policy and Conservation		4,000			Virement of budget as emphasis has shifted towards manging the health and safety of the Council's existing woodlands rather than new planting in local Parishes
CYWDS	2200		Countryside - Woodlands	Maintenance of Grounds	PCC	PCC	Planning Policy and Conservation		33,800			Virement to re-apportionment budgets returning from the Norwich Fringe Project. Greater need for maintenance of the pockets of woodland rather than along the BVR/Marriotts Way
LCLDC	9372		Land Charges	Search Fees	PCC	PCC	Planning Policy and Conservation	(20,000)				Increased volumes
LCLDC	4437		Land Charges	Transmission Fees	PCC	PCC	Planning Policy and Conservation	(2,400)				Fee discount for on-line application now ended
LCLDC	4422		Land Charges	Legal Fees	PCC	PCC	Planning Policy and Conservation	(11,500)				Costs for legal challenge finished, any remaining charges from LGA should be covered by New Burdens Grant
OSOPS	6922		Open Spaces	Catton Park contribution	PCC		Planning Policy and Conservation	(1,000)	(1,000)	(1,000)	(1,000)	Contribution decreasing each year
DCAPN	9317		Planning - Applications	Fee income	PCC	PCC	Planning Policy and Conservation	(50,000)	(160,000)			Fees increased by 20%
DCAPN	4911		Planning - Applications	Promotional Adverts	PCC	PCC	Planning Policy and Conservation		(5,000)			Change in how applications are advertised
DCAPN	9374		Planning - Applications	S106 Monitoring Fees	PCC	PCC	Planning Policy and Conservation		1,000			No longer undertaking this service
DCAPN	5020		Planning - Applications	Consultants Fees	PCC	PCC	Planning Policy and Conservation		5,400			Increase to the Historic Environmental Service SLA (with NCC)
DCAPN	9394		Planning - Applications	Charges for Services Provided	PCC	PCC	Planning Policy and Conservation		15,000			No longer offering this service - now undertaken by NCC
DCAPN	4435		Planning - Applications	Valuation Fees	PCC	PCC	Planning Policy and Conservation	(5,000)				Will be covered by consultants budget as and when required
DCAPN	4328		Planning - Applications	Microfiche Costs	PCC	PCC	Planning Policy and Conservation	(1,500)				Scanning costs reduced
DCCON	4995		Planning - Conservation	District Enhancement/Green Award	PCC	PCC	Planning Policy and Conservation		(300)			Scaling down of events
DCCON	4439		Planning - Conservation	Land Registry Search Fees	PCC	PCC	Planning Policy and Conservation		(100)			Reduced need for Land Registry searches
SMPLG	3600		Planning - Management & Conservation Dept	Car Allowances	PCC	PCC	Planning Policy and Conservation	(5,000)				General reduction in mileage undertaken
SMPLG	4731		Planning - Management & Conservation Dept	Subs to Professional Bodies	PCC	PCC	Planning Policy and Conservation	1,800				New subscription to PAS
PPOL	4611		Planning - Policy	Officers Conference Expenses	PCC	PCC	Planning Policy and Conservation		(800)			No dedicated Planning Conference held. Other seminars can be absorbed in normal dept training budget
PPOL	6900		Planning - Policy	Contribution to running costs		PCC	Planning Policy and Conservation	29,000	15,000			Increased contribution in line with SLA
PPTFY	2230		Trees and Forestry	Tree Planting and Warden Schemes	PCC	PCC	Planning Policy and Conservation		(4,000)			Virement of budget as emphasis has shifted towards manging the health and safety of the Council's existing woodlands rather than new planting in local Parishes
CYWDS	2200		Woodlands	Maintenance of Grounds	PCC	PCC	Planning Policy and Conservation		20,000	20,000	20,000	Demolish and replace all Ash trees in district due to Ash Die Back

Total Recurring Growth / Savings

302,400	255,600	337,100	345,400
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NON-RECURRING GROWTH/SAVINGS

RTRFS	8820			Capital Programme Financing	JXP		Capital Programme	235,000	0	0	0	Contributions from GF Reserve to capital program.
OREXI	8865			Capital Programme Debt Servicing	JXP		Capital Programme	30,000	30,000	30,000		Interest and other debt servicing charges: based on projection of need to borrow to finance the capital programme
			NNDR	Grant								Section 31 grant reconsidered annually in the Autumn Statement. Amount varies unpredictably.
SMFIN	9394		Finance	Charges for Services Provided	JXP	TS	Finance	(500)				Accountancy work Broadland Growth
EDBST	4799		Economic Development Business Support	Grants & Subscriptions	HGM	KLH	Economic Development	(3,800)	0	0		Cobra three year subscription renewable in 2018/19
RGDRC	4004		Dry Recycling	Purchase of Grey Bins	RB	SLB	Environmental Excellence	22,300	14,300			P Leggett estimated requirements for 18/19 (after deduction of 17/18 one off adj.)
WCGEN	4005		Waste Collection	Purchase of Green Bins	RB	SLB	Environmental Excellence	(7,800)	7,800			P Leggett estimated requirements for 18/19 (after addition of 17/18 one off adj.)
RGKTW	4003		Recycling - Kitchen Waste	Purchase of Kitchen Waste Containers	RB	SLB	Environmental Excellence	9,600	1,000			P Leggett estimated requirements for 18/19 (after deduction of 17/18 one off adj.)
OREXI	9512		External Interest	External interest receipts	JXP	TS	Finance					Interest received from Broadland Growth

Total Non-Recurring Growth / Savings

49,800	53,100	30,000	0
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352,200	308,700	367,100	345,400
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NON-RECURRING GROWTH/SAVINGS (RESERVES)								
Equalisation reserve: Draw on General Fund				107,900	127,400	127,500	115,500	
Equalisation reserve: Expenditure drawn from reserve				(291,100)	(76,500)	(198,900)	(11,900)	
Repairs & Renewals Reserve: draw from General Fund				40,000	126,400	126,400	126,400	
Repairs & Renewals Reserve: expenditure drawn from reserve				(80,000)	(185,000)	(120,000)	(120,000)	
Net transfers to / (from) NNDR Appeals reserve				338,000	(381,800)	(120,900)	(30,300)	
Street Lighting Repairs & Renewals Reserve: expenditure				88,000	93,000	98,000	98,000	
Street Lighting Repairs & Renewals Reserve: precept income				(88,000)	(93,000)	(98,000)	(98,000)	

Net effect: Draw on General Fund Reserve or (contribution to General Fund Reserve)

114,800	(389,500)	(185,900)	79,700
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RECURRING GROWTH/SAVINGS

Growth	1,323,900	2,047,100	341,700	349,200
Savings	(1,021,500)	(1,791,500)	(4,600)	(3,800)
Total	302,400	255,600	337,100	345,400
	0	0	0	0

NON-RECURRING GROWTH/SAVINGS

Growth	61,900	53,100	30,000	0
Savings	(12,100)	0	0	0
	49,800	53,100	30,000	0
	0	0	0	0

NON-RECURRING GROWTH/SAVINGS (RESERVES)

Growth	573,900	346,800	351,900	339,900
Savings	(459,100)	(736,300)	(537,800)	(260,200)
	114,800	(389,500)	(185,900)	79,700



Growth/Savings Agreed Autumn 2017

	2017/18	2018/19	2019/20	2020/21
<b>RECURRING GROWTH/SAVINGS</b>				
Leader	(49,900)	(35,900)	0	18,700
Communities & Housing	18,900	(84,800)	400	0
Economic Development	(90,600)	460,500	0	0
Environmental Excellence	94,900	66,000	20,000	20,000
Finance	(56,300)	(37,400)	3,100	3,200
Planning Policy and Conservation	(65,600)	(115,000)	19,000	19,000
Corporate	99,500	0	0	0
Communications		11,500	0	0
Inflation	39,200	90,100	81,500	71,900
Pension and Salary Costs	312,300	340,900	213,100	212,600
	<b>302,400</b>	<b>695,900</b>	<b>337,100</b>	<b>345,400</b>
<b>NON-RECURRING GROWTH/SAVINGS</b>				
Capital Programme	265,000	30,000	30,000	0
Corporate	0	0	0	0
Environmental Excellence	24,100	23,100	0	0
Economic Development	(3,800)	0	0	0
Finance	(500)	0	0	0
Leader	0	0	0	0
	<b>284,800</b>	<b>53,100</b>	<b>30,000</b>	<b>0</b>
<b>NON-RECURRING GROWTH/SAVINGS (RESERVES)</b>	<b>114,800</b>	<b>(389,500)</b>	<b>(185,900)</b>	<b>79,700</b>



# Appendix D

## Discretionary Fees & Charges 2018 - 2019

		2017/18 Charges agreed by Cabinet £	2018/19 Proposed Charges £	VAT Category	2017/18 Budgeted Income £
<b>CULTURAL SERVICES</b>					
<b>Recreation and Sport</b>					
<b>Holiday Activities</b>					<b>32,800</b>
Sport and craft camps and children's activities					Fee as requested by HoS
All programmes	Day Session	13.80	14.00	5	
Sport coaching courses and arts workshops	Day Session	Various	Various	5	
Broadly Active					<b>15,000</b>
- on scheme	Per Session	3.00	3.00	5	
- finished scheme but wish to continue	Per Session	4.00	5.00	5	Above inflation increase as requested by HoS
<b>Tourism</b>					
Buy In Broadland Voucher Scheme		Free	Free		
Marriotts Way Annual Fun Run	Club Affiliated	13.00	13.50	5	
	Non Club Affiliated	15.00	15.50	5	
Why Weight? Programme	Per Session	6.00	6.00	3	<b>2000</b>
	6 weeks advance	30.00	-	3	Term no longer offered
	12 weeks advance	50.00	50.00	3	
<b>ENVIRONMENTAL SERVICES</b>					
Contaminated Land Reports	Per Hour (based on officer hourly rate)	Cover costs	Cover costs	1	
<b>Food Safety</b>					<b>200</b>
Issue of Food Condemnation Certificate for Freezer Breakdown	Per Certificate	All costs including EHO time	All costs including EHO time	3	
Removal of Condemned Food	Per Collection	35.00	36.00	3	
Environmental Health Officer	Per Hour	60.00	61.80	3	
Sale of Food Registers	Single Entry	3.50	3.60	2	
	Group of Entries	175.00	180.00	2	
	Entire Register	965.00	994.00	2	
Food Hygiene Rating Scheme	Fee for a revisit	New Service	150.00	1	
<b>Water Sampling</b>					<b>12,400</b>
Private Water supply Regulations 2016					Includes statutory analysis fee of £25
Regulation 10 Supplies (small premises)	per visit	56.00	56.00	1	
	per sample	25.00	25.00		
Risk Assessments	Various	Officer time + admin	Officer time + admin	1	
	Administration	24.00	24.60		
Sampling -Regulation 9 & Request Visit Fee	Per Visit	55.00	56.00	1	
		+ Analysis fee	+ Analysis fee		
Non - statutory water sampling i.e. Recreational water quality (e.g. swimming pools)		64.60	-	3	Service no longer available
<b>National Burials Act</b>					
Assisted Burials (where there are no known relatives)					
Administration Charge	Per Burial	310.00	319.00	1	
<b>Public Conveniences</b>					
Keys to Disabled Toilets	Per Key	3.50	3.60	3	
<b>Street Cleansing</b>					
Stray Dog Kennel Fee (combination of above kennel and admin fee)	First Day	87.00	89.60	1	<b>3,200</b>
	Subsequent Days	17.00	17.50	1	
Dogs microchipped or with ID tag and contact details returned to owner on same day (not taken to kennels)		26.00	26.80	1	
Dogs not microchipped and no ID tag and contact details but returned to owner on same day (not taken to kennels)		52.00	53.30	1	
Commercial Dog Bin Emptying and Disposal					
Per emptying	Standard Charge (based on a total of 82 or more bins on scheme)	3.95	4.00	1	
Dog Fouling & Fly tipping signage to private landowners	Cost of sign	Price on application	Price on application	3	
	Installation	Price on application	Price on application	3	

# Appendix D

			2017/18 Charges agreed by Cabinet	2018/19 Proposed Charges	VAT Category	2017/18 Budgeted Income	
<b>Waste Collection</b>							
Commercial refuse sack Collection	per roll of 26 refuse sacks (fortnightly collection)		68.20	70.25	1	25,000	
	per roll of 26 recycling sacks (fortnightly collection)		36.90	38.00	1		
Commercial refuse wheeled bin collection	<b>Refuse Wheeled bin rates</b>						
	240lt wheeled bin p/a		357.75	368.50	1		
	360lt wheeled bin p/a		432.55	445.50	1		
	1100lt wheeled bin p/a		604.75	623.00	1		
Commercial recycling wheeled bin collection	<b>Recycling Wheeled bin rates</b>						
	240lt wheeled bin p/a		290.60	299.30	1		
	360lt wheeled bin p/a		333.65	343.60	1		
	1100lt wheeled bin p/a		388.75	400.40	1		
Commercial refuse charge for properties who were eligible for SBBR and receiving a waste collection prior to 2012 - collection only (existing customers only)	240lt wheeled bin p/a		156.10	160.80	1		
	360lt wheeled bin p/a		187.35	193.00	1		
	1100lt wheeled bin p/a		338.25	348.40	1		
Commercial refuse charges for Self catering accommodation/quest houses/ nursing and residential homes/charities - collection and disposal	240lt wheeled bin p/a		182.75	193.00	1		
	360lt wheeled bin p/a		218.60	225.15	1		
	1100lt wheeled bin p/a		399.75	411.70	1		
Commercial recycling charges for properties who were receiving a collection prior to April 2012 and are eligible for SBBR - Collection only (existing customers only)	240lt wheeled bin p/a		125.05	128.80	1		
	360lt wheeled bin p/a		156.10	160.80	1		
	1100lt wheeled bin p/a		229.10	236.00	1		
Commercial recycling charges for Self catering accommodation/guest houses/ nursing and residential homes/charities - collection and disposal	240lt wheeled bin p/a		125.05	128.80	1		
	360lt wheeled bin p/a		156.10	160.80	1		
	1100lt wheeled bin p/a		229.10	236.00	1		
<b>Chargeable Household Waste Community Halls/Centres</b>							
Waste Collection							
Purchasing the Bin (existing customers only pre 6 April 2012)							
Chargeable household - Collection	Bin provision 240 litre per week		38.55	39.70	1	24,200	
	Bin provision 360 litre per week		52.05	53.60	1		
	Bin provision 1100 litre per week		84.90	87.45	1		
Chargeable Household Collection & Disposal	Bin provision 240 litre per week		111.95	115.30	1		
	Bin provision 360 litre per week		158.20	162.90	1		
	Bin provision 1100 litre per week		395.05	406.90	1		
Commercial Waste - Collection & Disposal (Charities Only)	Bin provision 240 litre per week		112.25*	115.60	1		
	Bin provision 360 litre per week		158.50*	163.25	1		
	Bin provision 1100 litre per week		396.40*	408.30	1		
Commercial Waste - Collection Only (existing customers who were registered for Small Business rate relief prior to 6th April 2012)	Bin provision 240 litre per week		46.65*	48.00	1		
	Bin provision 360 litre per week		61.00*	62.80	1		
	Bin provision 1100 litre per week		95.15*	98.00	1		
			*plus additional cost per premises of £15 p/a for Waste Transfer Notice	*plus additional cost per premises of £15 p/a for Waste Transfer Notice			
<b>Recycling (General)</b>							
Green Waste							
Per 240 litre bin per annum (25 collections) NON-REFUNDABLE	By Direct Debit		45.00	46.00	1	1,279,200	
	Non Direct Debit		52.00	53.50	1		
			*(New persons joining scheme - pro rate over the year	*(New persons joining scheme - pro rate over the year)			
Commercial Green waste collection			98.95	102.00	1		
Re-joining fee (for households where payment not rec'd but wish to stay on scheme)			Per Bin	16.00	-	1	Charge withdrawn
<b>Recycling Collection</b>							
<b>Purchasing the Bin (existing customers only)</b>							
Chargeable household - Collection (excluding schools)	Bin provision 240 litre per week		37.95	39.00	1		
	Bin provision 360 litre per week		51.50	53.00	1		
	Bin provision 1100 litre per week		83.95	86.50	1		
Chargeable Household Recycling (excluding schools)	Bin provision 240 litre per week		43.40	44.70	1		
	Bin provision 360 litre per week		56.90	58.60	1		
	Bin provision 1100 litre per week		89.50	92.20	1		

# Appendix D

		2017/18 Charges agreed by Cabinet £	2018/19 Proposed Charges £	VAT Category	2017/18 Budgeted Income
Commercial Waste - Collection & recycling (Charities only)	Bin provision 240 litre per week	43.40	44.70	1	
	Bin provision 360 litre per week	56.90	58.60	1	
	Bin provision 1100 litre per week	89.50	92.20	1	
Commercial Waste - Collection Only (existing customers only who were registered for Small Business rate relief prior to 6th April 2012)	Bin provision 240 litre per week	43.40	44.70	1	
	Bin provision 360 litre per week	56.90	58.60	1	
	Bin provision 1100 litre per week	89.50	92.20	1	
Replacement Wheeled Bins	Per 240 litre bin	35.20	36.25	3	200
Grey/Green/Brown	Per 360 litre bin	95.75	98.60	3	
(subject to purchase price)	Per 1100 litre bin	312.10	321.50	3	
	Delivery Charge	17.65	18.20	3	
Special Collections	Up to 3 items per collection	25.65	26.80	1	39,400
	Per Additional Item (Up to max of 6 items) per collection	8.55	8.90	1	) Fees inflated in line with contract
Commercial special collection	Up to 3 items	37.95	39.65	)	)
	Additional Item	12.30	12.85	)	)
	(disposal extra based on weight)				
Hazardous Waste Collection	Per collection	31.82	32.80	1	300
Abandoned Car Removal	Per removal	Costs recovered	Costs recovered	1	100
<b>Licensing</b>					
Animal Boarding	Per annum	99.00	102.00	1	1,600
Establishment	Per annum	99.00	102.00	1	
Breeding of Dogs	Per annum	138.00	142.00	1	300
Combined Issue of Above	Per annum	67.00	69.00	1	
Home boarding	Per annum	99.00	102.00	1	600
Pet Shop Licence	Per annum	138.00	142.00	1	700
Riding Establishment	Per annum				
	* Plus veterinary fees		* Plus veterinary fees		
Export Certificate	Per certificate	66.30	68.30	1	Nil
Hackney Carriage & Private Hire	Per 3 years	155.00	159.60	1	15,400
Drivers Licence		* Plus statutory fee for Criminal Disclosure Form	* Plus statutory fee for Criminal Disclosure Form		
Hackney Carriage & Private	Per annum	211.75	218.00	1	
Hire Vehicles Licence	Per 6 months	105.80	109.00	1	51,800
Private Hire Operators Licence	Per 5 years	510.00	525.00	1	4,600
Transfer of Vehicle Plate and Licence	Per vehicle	64.70	66.60	1	
Replacement Plate		32.65	33.60		
Drivers Badge	Per badge	10.60	10.90	1	
Windscreen Plate	Per plate	10.60	10.90	1	
Scrap Metal Licences					
Site Licence		300.00	300.00	1	) Fees held at current level as requested by HoS
Collection Licence		275.00	275.00	1	)
Change of Licensee		41.00	42.20	1	)
Change of Licensed Sites		61.50	63.30	1	) Although not a statutory fee there is a govt
Change of Site Manager		61.50	63.30	1	) imposed maximum charge for these licences.
Change from Site to Collector Licence		41.00	42.20	1	)
Change from Collector to Site Licence		82.00	84.45	1	)
Sex Establishment	On application	3550.00	3650.00	1	
	Refund if Licence refused	2700.00	2780.00	1	
Dangerous Wild Animals Licence	Excluding vets fees	138.70	143.00	1	200
	* Plus veterinary costs		* Plus veterinary costs		
Zoo Licence	On application or granting	82.80	85.30	1	
	On renewal or transfer	46.60	48.00	1	
	* Plus all staff and veterinaries costs		* Plus all staff and veterinaries costs		
Gambling Act 2005					73,000
Regional Casino Premises	Various Charges	)		1	)
Large Casino Premises	Various Charges	)		1	)
Small Casino Premises	Various Charges	)	see attached sheet	1	) Although not a statutory fee there is a govt
Converted Casino Premises	Various Charges	)	see attached sheet	1	) imposed maximum charge for these licences.
Bingo Premises	Various Charges	)		1	)

# Appendix D

		2017/18 Charges agreed by Cabinet £	2018/19 Proposed Charges £	VAT Category	2017/18 Budgeted Income £
Adult Gaming Centre	Various Charges	)		1	
Family Entertainment	Various Charges	)		1	
Betting Premises (Other)	Various Charges	)		1	
Betting Premises (Track)	Various Charges	)		1	
<b>Registration Charges</b>					
Acupuncture, Tattooing, Semi-Permanent Skin Colouring, Cosmetic Piercing and Electrolysis	One-off registration Per Practitioner	92.30	95.00	1	<b>1,000</b>
	Per Practitioner where registration already exists for the premises	20.70	21.30	1	
<b>PLANNING &amp; DEVELOPMENT SERVICES</b>					
<b>Building Control</b>					
<b>Planning Policy</b>					
Tree Preservation Orders	Personal collection	8.60	-	3	No longer charged for - per HoS
Sales of Local Plans	Adopted (Replacement) - Maps	20.00	-	2	No longer charged for - per HoS
	- Text	10.00	-	2	No longer charged for - per HoS
	Statement of Community Involvement	5.00	5.00	2	No increase to fees as requested by HoS
	Annual Monitoring Report	5.00	5.00	2	
	Local Development Scheme pre 2012 Supplementary Publications	5.00	5.00	2	
	Charge based on cost recovery and postage where applicable		Charge based on cost recovery and postage where applicable	2	
Self-build and custom build register		100.00	100.00		No increase to fees as requested by HoS
Consultation Documents (including postage)					
Site Allocations DPD Shortlisted Sites	Black & White	5.00		2	
	Colour	10.00	No longer available	2	
Site Allocations Parish Map Booklet	Colour only	6.40	No longer available	2	
Site Allocations DPD shortlisted sites Sus Ap	Black & White	5.00	No longer available	2	
	Colour	10.00	No longer available	2	
Landscape Character Assessment SPD 1999	Black & White	5.00	No longer available	2	
	Colour	10.00	No longer available	2	
Development Management DPD draft	Black & White	5.00	No longer available	2	
	Colour	10.00	No longer available	2	
Development Management DPD Sus App	Black & White	5.00	No longer available	2	
	Colour	8.20	No longer available	2	
Development Management DPD Maps	Colour only	5.00	5.00	2	No increase to fees as requested by HoS
Growth Triang AAP DPD 2016	Black & White	0.10	5.00	2	
	Colour	0.80	10.00	2	
Local Development Scheme		5.00	5.00	2	
Site Allocation: DPD 2016	Black & White	10.00	5.00	2	
	Colour	12.00	10.00	2	
Site Allocations DPD Preferred Options Sus Ap	Black & White	5.00	No longer charged for	2	
	Colour	10.00	No longer charged for	2	
Site Allocations DPD maps	Colour	15.00	No longer charged for	2	
Landscape Character Assessment SPD Adopted 2013	Black & White	5.00	5.00	2	No increase to fees as requested by HoS
	Colour	10.00	10.00	2	
Development Management DPD 2015	Black & White	5.00	5.00	2	
	Colour	10.00	10.00	2	
Development Management DPD Maps	Colour	5.00	5.00	2	
Parking Standards SPD	Black & White	10.00	10.00	2	
	Colour	12.00	12.00	2	
Recreational Open Space SPD	Black & White	10.00	10.00	2	
	Colour	12.00	12.00	2	
Affordable Housing SPD	Black & White	10.00	10.00	2	
	Colour	12.00	12.00	2	
Blue Boar Lane SPD	Black & White	10.00	10.00	2	
	Colour	12.00	12.00	2	
Joint Core Strategy (adopted)	Colour	20.00	20.00	2	
Sales of Design Guide	Per Copy	3.90	3.90	2	Printed stock - unable to increase cost Higher than inflation increase as requested by HoS
Conservation Booklets	Per Copy	5.90	7.00		
<b>Planning Control</b>					
Planning History Search	First 2 hours	57.50	59.20	3	<b>3,000</b>
	Per Hour or Part Thereof	28.80	29.70	3	
Copies of Documents	Planning Decisions/s106 Agreements/Deed of Variation	7.00	7.00	1	
	Tree Preservation Orders /Grants etc				
	Plans - larger than A3 (other than ordnance Survey)	3.00	3.00	3	

# Appendix D

		2017/18 Charges agreed by Cabinet £	2018/19 Proposed Charges £	VAT Category	2017/18 Budgeted Income £
Charges to Developers					
S106 Agreements Legal Expenses	Per Hour	87.00	89.60	6	15,000
Obligation Monitoring Charge	Per Principal Clause Per Sub-Clause	368.00 No charge	379.00 No charge	6	
High Hedges (Anti-social Behaviour)	Stage 1 - Determination Stage 2 - Progression	252.00 252.00	252.00 252.00	1 1	
<b>Conservation</b>					
Conservation Grant Offer	Per Copy	7.75	No longer charged for	2 3	
<b>Business Training (booked through Economic Development)</b>					40,000
IT (including Digital Camera) , Personal Development, Customer Care and Media Courses					
Per full day	Standard charge Subsidised rate	96.00 74.00	98.00 76.00	5 5	
Per half-day	Standard charge Subsidised rate	48.00 37.00	49.00 38.00	5 5	
HABC and Chartered Institute of Environmental Health Certificated Courses					
Per 3 full days	Standard charge Subsidised rate	325.00 290.00	330.00 295.00	5 5	
Per 1 full day	Standard charge Subsidised rate	110.00 100.00	112.00 102.00	5 5	
Per 1/2 day	Standard charge Subsidised rate	55.00 50.00	56.00 51.00	5 5	
Basic First Aid at Work					
Per 3 day course	All categories	288.00	295.00	5	
Re-qualification courses		185.00	190.00		
Emergency First Aid at Work	All categories	96.00	98.00	5	
Fire Extinguisher Training					
1/2 day	Standard charge	50.00	51.00	5	
Fire Marshalling	Standard charge	45.00	46.00	5	
<b>On site computer consultancy</b>					
- up to 5 candidates	Per Full Day	Price given	Price given		
- additional candidates	Per delegate per full day	on application	on application	5	
<b>In house computer consultancy</b>					
- up to 8 candidates	Per Full Day	Price given	Price given	5	
		on application	on application		
<b>Training Courses (booked through BCTS)</b>					
NVQ (prices may vary depending on level req and prior knowledge)					
Level 2	Per Course	2122.37	-	3	Courses no longer offered
Level 3	Per Course	2652.00	-	3	
Mileage (additional to above if over 10 miles)	Per Mile	0.45	-		
Functional Skills (Literacy & Numeracy)	Per Hour	22.50	-	5	
Employers Contribution on Apprenticeships	Per Apprentice	700.00	-	5	
Schools Out Programme					

# Appendix D

		2017/18 Charges agreed by Cabinet £	2018/19 Proposed Charges £	VAT Category	2017/18 Budgeted Income £
<b>Room Hire (Carrowbreck House)</b>					<b>5000</b>
Training Room 1	Per Half Day	80.00	82.00	5	
	Per Full Day	140.00	143.00	5	
Training Room 2	Per Half Day	80.00	82.00	5	
	Per Full Day	140.00	143.00	5	
Training Room 3	Per Half Day	100.00	102.00	5	
	Per Full Day	170.00	174.00	5	
Training Room 4	Per Half Day	110.00	112.00	5	
	Per Full Day	190.00	194.00	5	
Training Room 5	Per Half Day	110.00	112.00	5	
	Per Full Day	190.00	194.00	5	
Training Room 6	Per Half Day	110.00	112.00	5	
	Per Full Day	190.00	194.00	5	
Training Kitchen	Per Half Day	90.00	92.00	5	
	Per Full Day	170.00	174.00	5	
Outside Space	Per Half Day	130.00	133.00	5	
	Per Full Day	220.00	225.00	5	
<b>Internal Training For Broadland Staff</b>					<b>6,000</b>
Staff induction/customer care					
Place on course	Per Full Day	68.00	70.00	5	
Pre-booked business computer courses	Per Full Day	68.00	70.00	5	
<b>Eco Cube (Rackheath)</b>					
Room Hire -					
Laboratory (up to 15 people)	Per Day	205.00	-	3	Lease on Eco Cube has been Terminated
<b>HOUSING SERVICES</b>					<b>72,700</b>
<b>Homelessness</b>					
Temporary accommodation charges	Persons with £8,000 capital	Full cost less any entitlement to benefit claimed and paid to Council	Full cost less any entitlement to benefit claimed and paid to Council	1	
	Persons in full-time employment	1/3 of disposable income (calculated under HB Regs) or charge not met by HB paid direct to Council (whichever is the lower)	1/3 of disposable income (calculated under HB Regs) or charge not met by HB paid direct to Council (whichever is the lower)	1	
	Other persons (including income support, Job Seekers Allowance or guarantee credit)	No charge providing a claim for HB is made immediately on acceptance as homeless and that HB is paid to the Council. Must pay standard HB deductions for non-dependants, fuel and food expenses recovered	No charge providing a claim for HB is made immediately on acceptance as homeless and that HB is paid to the Council. Must pay standard HB deductions for non-dependants, fuel and food expenses recovered	1	
<b>Housing Advances</b>					<b>100</b>
Changing Names on Mortgage Deed (NCC legal fees for checking mortgage documents amended by mortgagees Solicitors)		92.00	95.00	6	
Redemption of Mortgage	Single loan	40.50	42.00	1	
Questionnaires and Documents	First 2 hours	59.00	61.00	3	
	Per hour or part thereof	30.00	31.00	3	

# Appendix D

		2017/18 Charges agreed by Cabinet £	2018/19 Proposed Charges £	VAT Category	2017/18 Budgeted Income £
<b>Housing Act Inspections (under Housing Act 2004)</b>					
Visa Accommodation Verification Inspections (under Housing Act 2004)	)			1	NIL
Prohibition Order (s20 & s21)	)	Officer hourly rate - recover	Officer hourly rate - recover	1	
Emergency Prohibition Order (s43)	)	total costs	total costs	1	
Improvement Notice (s11 & s12)	)			1	
Suspended Prohibition Orders and	)			1	
Improvement Notices	)			1	
Immigration Visa Inspection	)	Officer rate and travel	Officer rate and travel	3	
<b>Housing Multiple Occupation Licensing Enforcement (under Housing Act 2004)</b>					
Licence Fees		Per Licence (Up to 5 lettings)	565.00	1	
		Per Extra Letting	27.00	1	
Enforcement Fee		Officer hourly rate - recover total costs	Officer hourly rate - recover total costs	3	
<b>Redress Schemes for Estate Agents and Property Managers</b>					
Fine warning enforcement procedure (giving business 28 days to register on identification of non-compliance)	per fine	5100.00	5253.00	1	
<b>HMO - Mobile Homes</b>					
Licence Application	0 - 3 homes	210.00	216.30	1	
		+ travel	+ travel		
	4 - 10 homes	232.00	239.00	1	
		+ travel	+ travel		
	11 - 50 homes	270.70	278.80	1	
		+ travel	+ travel		
	51 + homes	319.00	328.60	1	
		+ travel	+ travel		
Transfer of Licence	per licence	77.20	79.50	1	
Variation of Licence	per licence	185.00	190.50	1	
		+ travel	+ travel		
Annual Inspections	up to 3 properties				
	- High Risk	151.30	155.80	1	
	- Medium Risk	75.70	78.00	1	
	- Low Risk	50.40	51.90	1	
	- Very Low Risk	30.30	31.20	1	
		(all +travel)	(all +travel)		
	3 - 10 properties				
	- High Risk	190.00	195.70	1	
	- Medium Risk	94.90	97.70	1	
	- Low Risk	63.20	65.00	1	
	- Very Low Risk	37.90	39.00	1	
		(all +travel)	(all +travel)		
	11 - 50 properties				
	- High Risk	245.00	352.30	1	
	- Medium Risk	122.60	126.30	1	
	- Low Risk	81.60	84.00	1	
		(all +travel)			
	51 - 100 properties				
	- High Risk	308.00	317.20	1	
	- Medium Risk	154.30	158.90	1	
		(all +travel)	(all +travel)		
	101 + properties				
	- High Risk	349.90	360.40	1	
	- Medium Risk	175.00	180.25	1	
		(all +travel)	(all +travel)		
<b>CENTRAL SERVICES</b>					
<b>Corporate Management And Democratic Representation and Management Representation of the People Act</b>					
Retention of Documents for Public Inspection					
Confirmations Letter	Per Letter	27.30	28.00	3	NIL
<b>Miscellaneous Land</b>					
Lettings of Small Pieces of Undeveloped Housing land		Individually negotiated	Individually negotiated	5	400

# Appendix D

		2017/18 Charges agreed by Cabinet £	2018/19 Proposed Charges £	VAT Category	2017/18 Budgeted Income £
<b>CENTRAL SERVICES TO THE PUBLIC</b>					
<b>Emergency Planning</b>					
Sand Bags		Free in emergencies	Free in emergencies		
<b>National Non Domestic Rates</b>					
Court Costs	Per Summons Issued	49.00	49.00	1	3,000
	Liability Order	41.00	41.00	1	
<b>Council Tax</b>					
Court Costs	Per Summons Issued	27.00	27.00	1	70,000
	Liability Order	19.00	19.00	1	
					NB: no increase to court, warrant or committal costs at the request of HoS
<b>Council Tax Only</b>					
Committal Costs	Per Summons	240.00	240.00	1	In line with court costs
	Per Hearing	240.00	240.00	1	In line with court costs
Warrant Costs	With bail	96.70	96.70	1	
	Without bail	119.40	119.40	1	
<b>Hire and Accommodation at Thorpe Lodge (Inclusive of Audio Visual Aid equipment)</b>					
Monday to Friday Lettings					
Council Chamber	Per Half Day	94.50	97.00	3	400
Any Committee Room	Per Half Day	70.00	72.00	3	
Weekend Lettings					
Council Chamber or any Committee Room					
Charities	Per Half Day	221.50	228.00	3	
Other	Per Half Day	370.70	382.00	3	
<b>Financial Information</b>					
Statement of Accounts	Per Copy	6.00	6.00	2	NII
Sales of Budget Book*	Per Copy	6.00	6.00	2	
Annual Audit Letter	Per Copy	1.00	1.00	2	
<b>Local Land Charges</b>					220,000
Search Fee	Full Search	124.00	128.00	1/3	
LLC1		22.00	23.00	1	
CON29 (Residential & Commercial) only		102.00 (including VAT)	105.00 (including VAT)	3	
CON29 (O) Questions 4-22					
- with a full search	per question	20.40	20.40	1	
- without a full search	per question	20.40	20.40	1	
	administration Fee	24.00	24.00	3	
Supplementary information					
- with a full search	Additional Questions	20.40	20.40	1	
	Additional Parcels of Land	20.20	20.20	1	
- without a full search	Additional Questions	20.40	20.40	1	
	Additional Parcels	20.20	20.20	1	
	Administration Fee	24.00	24.00	3	
<b>SERVICE MANAGEMENT &amp; SUPPORT SERVICES</b>					
<b>Copies of Documents</b>					
<b>Photocopies</b>					
Black & White	Per Page (A3 or A4)	0.10	0.10	3	
	Minimum Charge	1.00	1.00	3	
Colour copies	Per Page (A3 or A4)	0.50	0.50	3	
Microfiche	Minimum Charge	1.00	1.00	3	
	Subsequent Pages	0.25	0.25	3	
CD's (information downloaded)	Per Disc	0.50	0.50	3	
Use of Fax Machine	Per Page	0.70	0.70	3	
(transmission and receipt)	Minimum Charge	1.70	1.70	3	



# Appendix D

			2017/18 Charges agreed by Cabinet £	2018/19 Proposed Charges £	VAT Category	2017/18 Budgeted Income £
<b>Sale of Agenda's</b>						Nil
Per Meeting	Up to 100 Pages		10.90	11.20	2	
	Additional Pages		0.30	0.30	2	
Per Committee (per annum)	Main committees; Council, Cabinet, Planning, Overview and Scrutiny Other sub-Committees, Panels; Standards, Licensing, Appointments and Pay, SVP		176.00	181.00	2	
			73.00	75.00	2	
<b>Broadland News</b>						10,000
Advertising Rates						
Double Page Centre (247 x 380mm)	Black & White or Colour	Individually Negotiated		Individually Negotiated	3	
Full Page (247 x 170mm)	Black & White or Colour	Individually Negotiated		Individually Negotiated	3	
Half Page (121 x 170mm)	Black & White or Colour	Individually Negotiated		Individually Negotiated	3	
Third Page (121 x 111mm or 247 x 58mm)	Black & White or Colour	Individually Negotiated		Individually Negotiated	3	
Sixth Page (58 x 111mm or 121 x 53mm)	Black & White or Colour	Individually Negotiated		Individually Negotiated	3	
Eighth Page (90 x 53mm)	Black & White or Colour	Individually Negotiated		Individually Negotiated	3	
Business Card	Mono	Individually Negotiated		Individually Negotiated	3	
<b>Series of Four Bookings - 10% Discount on above figures</b>						
Private Telephone Calls		Costs recovered		Costs recovered	3	
Lapel Badges		3.00		3.00	3	) In stock - no increase until new stock ordered )
Cufflinks		8.00		8.00	3	
<b>DBS (Disclosure and Barring Service)</b>						3,000
Enhanced DBS	per check	44.00		44.00	3	maximum charge as set by DBS
Standard DBS	per check	26.00		26.00	3	maximum charge as set by DBS
Eligible Volunteers DBS	per check	Free of charge		Free of charge		
Admin Fee on Enhanced, Standard & Volunteers checks	per check	19.20		19.80	3	
DBS Adult First	per check	6.00		6.00	3	maximum charge as set by DBS
Admin Fee on Adult First checks	per check	13.70		14.00	3	
Data Protection Requests	per request	85.00		10.00	1	

Gambling Act 2005  
Non-Statutory Licence Fees

	Fast-track Conversion		Non Fast-track Conversion		Non-Conversion Provisional Statement Premises		Non-Conversion Other Premises		Annual Fee		Application to Vary Licence		Transfer Licence		Change of Circumstances		Copy of Licence		Reinstatement of Licence		Application for Provisional Statement	
	2017/18 charges	2018/19 proposed charges	2017/18 charges	2018/19 proposed charges	2017/18 charges	2018/19 proposed charges	2017/18 charges	2018/19 proposed charges	2017/18 charges	2018/19 proposed charges	2017/18 charges	2018/19 proposed charges	2017/18 charges	2018/19 proposed charges	2017/18 charges	2018/19 proposed charges	2017/18 charges	2018/19 proposed charges	2017/18 charges	2018/19 proposed charges	2017/18 charges	2018/19 proposed charges
New Regional Casino Premises	n/a	n/a	n/a	n/a	7200	7200	13500	13500	13500	13500	6750	6750	5850	5850	45	45	22.5	22.5	5850	5850	13500	13500
New large Casino Premises	n/a	n/a	n/a	n/a	4500	4500	9000	9000	9000	9000	4500	4500	1935	1935	45	45	22.5	22.5	1935	1935	9000	9000
New Small Casino Premises	n/a	n/a	n/a	n/a	2700	2700	7200	7200	4500	4500	3600	3600	1620	1620	45	45	22.5	22.5	1620	1620	7200	7200
Converted Casino Premises	270	270	1800	1800	n/a	n/a	n/a	n/a	2700	2700	1800	1800	1215	1215	45	45	22.5	22.5	1215	1215	n/a	n/a
Bingo Premises	270	270	1575	1575	1080	1080	3150	3150	900	900	1575	1575	1080	1080	45	45	22.5	22.5	1080	1080	3150	3150
Adult Gaming Centre Premises	270	270	900	900	1080	1080	1800	1800	900	900	900	900	1080	1080	45	45	22.5	22.5	1080	1080	1800	1800
Family Entertainment Centre Premises	270	270	900	900	855	855	1800	1800	675	675	900	900	855	855	45	45	22.5	22.5	855	855	1080	1080
Betting Premises (Other)	270	270	1350	1350	1080	1080	2700	2700	540	540	1350	1350	1080	1080	45	45	22.5	22.5	1080	1080	2700	2700
Betting Premises (Track)	270	270	1125	1125	855	855	2250	2250	900	900	1125	1125	855	855	45	45	22.5	22.5	855	855	2250	2250

NB Plus 10% Administration and VAT on costs

**Capital Programme and Funding 2017 to 2021**

<b>Scheme</b>	<b>2017/18</b>	<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>
Street Lighting	30,900	35,700	34,300	50,600
Disabled Facilities Grants	750,000	800,000	800,000	800,000
Community Grants	25,000	0	0	0
Historic Buildings Grants	15,000	15,000	15,000	15,000
Minor Improvement Grants	100,000	80,000	80,000	80,000
Thorpe Lodge Refurbishment	60,000	96,000	109,000	95,000
Brown Recycling Bins	40,000	30,000	30,000	30,000
Information Technology	75,000	75,000	75,000	75,000
Car Park Repairs		50,000		
Bridge Repairs	20,000	120,000	120,000	120,000
Contribution to Broadband Project	560,000			
<b>Total</b>	<b>1,675,900</b>	<b>1,301,700</b>	<b>1,263,300</b>	<b>1,265,600</b>
<b>FUNDING</b>				
Grants	700,000	750,000	750,000	750,000
Capital Receipts	630,000	366,000	479,000	405,000
Revenue Financing	235,000			
<b>Earmarked Reserves:</b>				
Repairs & Renewals	80,000	110,000		60,000
Street Light Reserves	30,900	35,700	34,300	50,600
Bridges Repair Reserve		40,000		
Broadland Growth Reserve				
Debt				
<b>Total</b>	<b>1,675,900</b>	<b>1,301,700</b>	<b>1,263,300</b>	<b>1,265,600</b>

**Funding comments**

Special expenses precept on parishes concerned  
Statutory duty. Expenditure budget increased to meet demand.  
Voluntary expenditure; assumed to cease after current commitments.  
Voluntary expenditure  
Voluntary expenditure: budget reduction due to decreasing pattern of demand; will be kept under review.  
Funding for essential works required following external consultancy report: approved Cabinet Oct 2017  
Expansion of scheme and replenishing old stock  
Level of IT expenditure reviewed annually  
Funding essential for maintenance to car parks owed by the Council - major resurfacing  
Funding essential for maintenance to bridges - proposed major programme of overhaul and renovation  
County-wide project to update broadband networks

DFG from Govt assumed at increased 2016/17 levels at time of change to Better Care Fund; actual 17/18 grant is £766,244  
LAMS seed capital returned in full in 2017 (£1m); subsequent use in capital funding until exhausted. 21/22 funding from other capital receipts

Funding repair and maintenance work on assets owned by the authority  
Ring-fenced fund financed by special precepts on residents in the parishes concerned.  
Expected usable balance on reserve at 31/03/2018 - assumes no spend in 2017/18  
Funds growth related projects; each project requires high level approval.

Movement in Reserves 2016-2027

	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	TOTAL
<b>Equalisation Reserve</b>												
<b>Expenditure drawn on ER</b>												
District & Parish elections	0	0	0	152,000	0	0	0	152,000	0	0	0	304,000
Referenda	5,000											5,000
Members' Training costs (biannual)	0	3,500	0	3,500	0	3,500	0	3,500	0	3,500	0	17,500
Hellesdon Training Centre	0	0	2,500	0	0	2,500	0	0	2,500	0	0	7,500
Local Plan	262,333	305,000	18,333	30,000	8,333	0	0	0	0	0	0	623,999
Housing Policy			50,000			50,000			50,000			150,000
Asset valuation fees	1,200	1,900	3,200	3,100	1,100	1,300	2,000	3,500	3,400	1,200	1,400	23,300
Broadland Life Communities Awards		2,500		2,500		2,500						7,500
Cheque and controlled stationery printing		100				100				100		300
DataTank expenses	2,500		2,500		2,500		2,500		2,500		2,500	15,000
Amounts above this line have been approved by Cabinet												
Draw on reserves from biannual SPDR		2,600		2,600		2,600		2,600		2,600		13,000
HB Specialist Stationery claim forms biannually		3,700		3,700		3,700		3,700		3,700		18,500
CIPFA Toolkit				1,500			1,500			1,500		4,500
												0
<b>Total Expenditure</b>	<b>271,033</b>	<b>319,300</b>	<b>76,533</b>	<b>198,900</b>	<b>11,933</b>	<b>66,200</b>	<b>6,000</b>	<b>165,300</b>	<b>58,400</b>	<b>12,600</b>	<b>3,900</b>	<b>1,190,099</b>
<b>Rounded to nearest 100</b>	<b>271,000</b>	<b>319,300</b>	<b>76,500</b>	<b>198,900</b>	<b>11,900</b>	<b>66,200</b>	<b>6,000</b>	<b>165,300</b>	<b>58,400</b>	<b>12,600</b>	<b>3,900</b>	<b>1,190,000</b>
<b>Transfers in from GF reserve</b>												
District & Parish elections	38,000	38,000	38,000	38,000	38,000	38,000	38,000	38,000	38,000	38,000	38,000	418,000
Referenda	3,333											3,333
Members' Training costs (biannual)	1,750	1,750	1,750	1,750	1,750	1,750	1,750	1,750	1,750	1,750	1,750	19,250
Hellesdon Training Centre	833	833	833	833	833	833	833	833	833	833	833	9,167
Local Plan	42,825	49,908	49,908	49,908	49,908							242,457
Housing Policy	16,667	16,667	16,667	16,667	16,667	16,667	16,667	16,667	16,667	16,667	16,667	183,334
Asset valuation fees	2,040	2,040	2,040	2,200	2,200	2,200	2,200	2,200	2,300	2,300	2,300	24,020
Broadland Life Communities Awards	1,250	1,250	1,250	1,250	1,250	1,250						7,500
Cheque and controlled stationery printing	25	25	25	25	25	25	25	25	25	25	25	275
DataTank funding	1,250	1,250	1,250	1,250	1,250	1,250	1,250	1,250	1,250	1,250	1,250	13,750
Amounts above this line have been approved by Cabinet												
Single Person Discount Review (SPDR)	1,300	1,300	1,300	1,300	1,300	1,300	1,300	1,300	1,300	1,300	1,300	14,300
HB Specialist Stationery claim forms biannually	1,850	1,850	1,850	1,850	1,850	1,850	1,850	1,850	1,850	1,850	1,850	20,350
CIPFA Toolkit			500	500	500	500	500	500	500	500	500	4,500
Norfolk Strategic Framework			12,000	12,000								24,000
<b>Total Transfers in</b>	<b>111,123</b>	<b>114,873</b>	<b>127,373</b>	<b>127,533</b>	<b>115,533</b>	<b>65,625</b>	<b>64,375</b>	<b>64,375</b>	<b>64,475</b>	<b>64,475</b>	<b>64,475</b>	<b>984,235</b>
<b>Rounded to nearest 100</b>	<b>111,100</b>	<b>114,900</b>	<b>127,400</b>	<b>127,500</b>	<b>115,500</b>	<b>65,600</b>	<b>64,400</b>	<b>64,400</b>	<b>64,500</b>	<b>64,500</b>	<b>64,500</b>	<b>984,300</b>
<b>Net transfers to/(from) earmarked reserves:</b>	<b>(159,900)</b>	<b>(204,400)</b>	<b>50,900</b>	<b>(71,400)</b>	<b>103,600</b>	<b>(600)</b>	<b>58,400</b>	<b>(100,900)</b>	<b>6,100</b>	<b>51,900</b>	<b>60,600</b>	<b>(205,700)</b>
<b>Repairs &amp; Renewals Reserve</b>												
<b>Capital expenditure:</b>												
Thorpe Lodge		60,000										60,000
Frettenham Depot												0
Bure Valley bridges	20,000	20,000	120,000	120,000	120,000	120,000	120,000	20,000	20,000	20,000	20,000	720,000
Public conveniences			25,000									25,000
Car parks			40,000									40,000
Acle industrial unit dilapidation costs	50,000											50,000
<b>Total Expenditure</b>	<b>70,000</b>	<b>80,000</b>	<b>185,000</b>	<b>120,000</b>	<b>120,000</b>	<b>120,000</b>	<b>120,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>895,000</b>
<b>Rounded to nearest 100</b>	<b>70,000</b>	<b>80,000</b>	<b>185,000</b>	<b>120,000</b>	<b>120,000</b>	<b>120,000</b>	<b>120,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>895,000</b>
<b>Transfers into reserve</b>												
Bure Valley bridges	70,000	86,667	120,000	120,000	120,000	120,000	120,000	100,000	86,667	77,143	70,000	1,090,476
Thorpe Lodge	70,000	86,667										156,667
Car parks	25,000											25,000
Public conveniences			6,400	6,400	6,400	5,800						25,000
Final year's top-up for dilapidations costs	8,000											8,000
<b>Total Transfers in</b>	<b>173,000</b>	<b>173,333</b>	<b>126,400</b>	<b>126,400</b>	<b>126,400</b>	<b>125,800</b>	<b>120,000</b>	<b>100,000</b>	<b>86,667</b>	<b>77,143</b>	<b>70,000</b>	<b>1,305,143</b>
<b>Rounded to nearest 100</b>	<b>173,000</b>	<b>173,300</b>	<b>126,400</b>	<b>126,400</b>	<b>126,400</b>	<b>125,800</b>	<b>120,000</b>	<b>100,000</b>	<b>86,700</b>	<b>77,100</b>	<b>70,000</b>	<b>1,305,100</b>
<b>Net transfers to/(from) earmarked reserves:</b>	<b>56,933</b>	<b>111,100</b>	<b>7,733</b>	<b>65,000</b>	<b>(109,967)</b>	<b>(5,200)</b>	<b>(58,400)</b>	<b>20,900</b>	<b>(72,800)</b>	<b>(109,000)</b>	<b>(110,600)</b>	<b>(204,301)</b>
<b>NNDR Appeals Reserve</b>												
To fund Broadland's share of major appeals												
Transfers in: SBBR S31 Grant	705,000	598,000										1,303,000
Transfers out:												
Broadland's share of major appeals	(120,000)	(650,000)	(381,800)	(120,900)	(30,300)							(1,303,000)
<b>Net transfer</b>	<b>585,000</b>	<b>(52,000)</b>	<b>(381,800)</b>	<b>(120,900)</b>	<b>(30,300)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Expected profile of surgery appeal payouts	120,000	650,000	200,000	30,000								1,000,000
Potential settlement of future appeals?			181,800	90,900	30,300							303,000
	<b>120,000</b>	<b>650,000</b>	<b>381,800</b>	<b>120,900</b>	<b>30,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,303,000</b>

## **COUNCIL OWNED BRIDGES ON THE BURE VALLEY AND MARRIOTT'S WAY ROUTES**

**Portfolio Holder:** Economic Development  
**Wards Affected:** Aylsham, Buxton, Coltishall, Wroxham, Drayton North, Taverham North and Great Witchingham

### **1 SUMMARY**

- 1.1 The Council owns sections of two former railway lines. The Bure Valley Railway runs from Aylsham to Hoveton and is used by both the narrow gauge Bure Valley Railway and cyclists and pedestrians on the adjoining permissive footpath. The Council also owns a section of Marriott's Way (between Drayton and Attlebridge) which is used as a long distance permissive footpath, bridleway and cycle route.
- 1.2 The Council owns 24 bridges and five culverts along these routes.
- 1.3 A number of the bridges are in need of major repair and this report seeks an increase in the capital budget for bridge repairs for this purpose.

### **2 KEY DECISION**

- 2.1 This is a key decision and has been published in the Forward Plan.

### **3 BACKGROUND**

- 3.1 The Council acquired the former railway line between Aylsham and Hoveton in 1989. It is currently let to the Bure Valley Railway (1991) Ltd though the Council has recently agreed to sell the freehold to the Railway excluding the the bridges and culverts, which will remain in the Council's ownership.
- 3.2 The Council acquired the former railway line between Drayton and Attlebridge in various separate parcels between 1979 and 1990.
- 3.3 The title deeds to both lines include covenants to indemnify the seller (now succeeded by Network Rail) in respect of its liability for public crossings. The Council indemnifies Network Rail against losses arising from neglect or default of the Council in this regard.
- 3.4 Legal advice has been taken which has confirmed that this liability could be passed on to a purchaser (for example, to the Bure Valley Railway (1991) Ltd when the Aylsham to Hoveton line is sold) but the liability is so onerous that it has been agreed that the bridges will remain in Broadland's ownership.

- 3.5 Legal advice has further confirmed that should the purchaser of the line be unable to repair the bridges then the liability will return to Broadland because the Council made a contractual obligation when it purchased the line from British Rail.

#### **4 THE ISSUES**

- 4.1 When the bridges were transferred to the Council around 40 years ago it is likely that they were in good condition with any major repairs undertaken before the transfer took place.
- 4.2 In accordance with good asset management practice all structures are routinely inspected. As the majority of the bridges either carry or pass over public roads (highways) the bridges are inspected generally in accordance with 'Inspection of highway structures BD63/07' used by the Highways Agency. The purpose of the inspections is to 'detect in good time any defect that may cause an unacceptable safety or serviceability risk or a serious maintenance requirement in order to safeguard the public, the structure and the environment and to enable appropriate remedial action to be taken'. Also 'to provide information that enables the management and maintenance of a stock of structures to be planned on a rational basis in a systematic manner'.
- 4.3 Each bridge undergoes a 'General' inspection by the County Council's specialist staff every two or three years at a current cost of approximately £100 per structure. This is a brief inspection from ground level to provide information on the physical condition of all visible elements of the structure.
- 4.4 In addition, depending upon the size of the bridge, its construction and history, 'Principal' Inspections are undertaken on most of the bridges every six to twelve years. The cost of a Principal Inspection varies but is commonly £3,000 to £5,000. Every inspectable part of the structure is closely examined to provide detailed information on the physical condition of all elements of the structure. This can necessitate the use of elevated work platforms, scaffolding and traffic management.
- 4.5 Whilst both General and Principal inspections can highlight minor and major defects, Principal Inspections result in a more detailed description of the defects, in terms of their extent and severity and are therefore generally used to recommend the more major works.
- 4.6 Examples of repairs of minor defects are removal of invasive vegetation, repair and re-pointing of brickwork, repairing fencing and parapet railings etc. Examples of major repair works are re-waterproofing bridges to mitigate the damaging effects of water penetration, repair of primary structural elements such as girders that have rusted, re-painting iron and steel members to prevent future rusting etc.

- 4.7 There is an annual budget of £7,900 to carry out inspections and £10,000 to carry out minor repairs. In addition there is an annual budget of £20,000 for major repairs which is automatically carried forward to fund larger schemes. Funds currently set aside for this purpose total £40,000.
- 4.8 Inspection reports received within the last few years have reported serious defects and have recommended major repairs in order to safeguard the bridges into the future. Also, discussions with the County Council engineers suggest that it is likely that the Principal Inspections currently being undertaken will highlight numerous defects, particularly deteriorated paintwork on iron structures, requiring major repairs. Paint systems are designed to last about 20 years. Hence, if the bridges were thoroughly painted before they passed to Broadland Council the paint systems will be well past their design life and rusting of the ironwork has occurred.

## **5 DISCUSSION**

- 5.1 The table at Appendix 1 shows the major repairs required with approximate costings revealed by recent Principal Inspections.
- 5.2 Marriott's Way River Bridge in Attlebridge is the most urgent. This narrow bridge sits at around 5m height over the River Wensum. Access to the bridge is only available from the footpath as the bridge lies some distance from the highway. This, together with its height over the river greatly increases the repair cost. As the path is permissive, it could be closed as Broadland's ownership ends on the western side of the bridge but the bridge could not be allowed to collapse into the river and its removal would be likely to cost more than its repair.
- 5.3 Hoveton Footbridge is a re-purposed 'Bailey Bridge' installed by Broadland in 1989 to provide safe access from the Council's land to the centre of Hoveton / Wroxham via Hoveton Mainline Station. The Bridge could be removed but there would be a cost of c £10,000 to do this and it would leave Bure Valley train and footpath users without a safe walking route to Hoveton / Wroxham unless a new pedestrian crossing could be installed and a right of way negotiated with the owner of the car park opposite (Roys of Wroxham). It should be noted that the bridge and Bure Valley Railway Hoveton Station are located within North Norfolk District Council's area.

## **6 PROPOSED ACTION**

- 6.1 It is proposed to increase the budget for major bridge works to £120,000 pa from April 2018 for a period of five years.

## **7 RESOURCE IMPLICATIONS**

7.1 The Head of Finance has been alerted to the issue.

## **8 LEGAL IMPLICATIONS**

8.1 Legal advice has been taken and is noted at 3.4 above.

## **9 EQUALITIES IMPLICATIONS**

9.1 An Equality Assessment is attached at Appendix 2.

## **10 CONCLUSION**

10.1 Major repairs are required to bridges in the Council's ownership. An increase in the current budget from £20,000 pa to £120,000 pa is required.

## **11 OPTIONS**

11.1 The Cabinet has the following options:

- (1) to increase the budget for major bridge repairs to £120,000 pa for a period of 5 years from April 2018; or
- (2) to increase the budget by a lesser amount, for a shorter period or not to increase the budget.

Hamish Melville  
Head of Economic Development

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### **Background Papers**

Bridge Inspection Reports carried out by Norfolk County Council on behalf of Broadland Council

For further information on this report call Barbara Hornbrook on (01603) 430413 or e-mail [barbara.hornbrook@broadland.gov.uk](mailto:barbara.hornbrook@broadland.gov.uk)



## Broadland Owned Bridges

**Table of Required Works**

Route	Parish	Bridge Name	Works Required	Priority	Estimated Cost
Marriott's Way	Attlebridge	Marriott's Way River Bridge	Waterproofing of deck and repainting metal elements	High. If work is not undertaken within the next two years, costs of scheme may significantly increase.	£150,000
Bure Valley	Hoveton	Hoveton Footbridge	Remove existing bridge and replace with new footbridge	High. Bridge rapidly deteriorating and not economic to repair.	£120,000
Bure Valley	Brampton	Low Bridge	Waterproof deck and repaint	Medium. Within 3 to 5 years.	£60,000
Bure Valley	Brampton	Brampton South	Waterproof deck and repaint	Medium. Within 3 to 5 years.	£160,000
Bure Valley	Coltishall	Coltishall No. 1	Waterproof deck	Medium within 3 to 5 years.	£50,000
Other bridges on both routes	Various	Various	Painting and waterproofing works likely to be identified in upcoming Principal Inspections	Medium / long within 3 to 7 years.	£100,000 to £300,000

**Total anticipated spend over next 5 years £640,000**

£40,000 set aside currently. £120,000 pa requested for 2018/9 to 2023/4 to make up remaining £600,000 required.



## Broadland Equality Assessment

<b>Name of Report</b>	Council Owned Bridges on the Bure Valley and Marriott's Way Routes
<b>Name of Officer responsible for Report</b>	Barbara Hornbrook
<b>Date of Assessment</b>	13 December 2017

<b>Aims of Report (a brief summary)</b>
Request for increased funding to repair bridges along the Bure Valley Railway and Marriott's Way Routes

<b>1. Has the policy/procedure/strategy addressed one or more of the Equality Duty Aims?</b> (Please provide a <u>narrative</u> explanation as to how your document relates to each aim of the Equality Duty – for instance does your document demonstrate that the Council is adhering to any or each of the aims?)	
Does it “Eliminate unlawful discrimination, harassment and victimisation and other conduct prohibited by the Act”	N/A
Does it “Advance equality of opportunity between people who share a protected characteristic and those who do not”	The routes provide safe spaces for rural exercise and recreation to the elderly, those with mental health issues and families with young children
Does it “Foster good relations between people who share a protected characteristic and those who do not”	Yes as the routes are used by many and varied residents.

<b>2. Which protected characteristics does this Policy impact: (please tick all that apply)</b>			
Age	<input checked="" type="checkbox"/> Sexual Orientation	<input type="checkbox"/> Pregnancy/Maternity	<input type="checkbox"/>
Disability	<input checked="" type="checkbox"/> Civil Partnership/Marriage	<input type="checkbox"/> Rurality	<input checked="" type="checkbox"/>
Race	<input type="checkbox"/> Religion or Belief	<input type="checkbox"/> All of the Above	<input type="checkbox"/>
Sex	<input type="checkbox"/> Gender Reassignment	<input type="checkbox"/> None of the Above	<input type="checkbox"/>

<b>3. Does the content of the document impact one protected group more than others?</b> (Please describe how it impacts the protected characteristic group more than others and whether this is negatively or positively)
Older people living in rural areas often use the routes for recreation and exercise.

<b>4. Are there any vulnerable groups that have not been identified that are relevant?</b>
No

**5. Are there any sources of evidence that have provided information on what impact your policy/procedure/strategy could have upon the protected groups?**

(Possible sources of evidence are research reports, consultation activities, public surveys etc...) Please also describe what information is required to demonstrate the community or customer need for what this document is proposing

Many reports exist reinforcing the importance of exercise, particularly for the elderly and those with mental health problems.

**6. Demonstrate where you have engaged individuals or groups, both internally or externally, during the development of this policy (include who you have consulted).**

If the document is Government driven indicate how you have communicated this fact to those who are likely to be impacted.

Consulted with Housing, Health and Partnership Officer.

**7. How has this engagement influenced the development of this policy? (if not, why not)** Have you undertaken any analysis of the information gathered from engagement and made any changes to the document?

Given the author greater understanding of the importance of these routes to those with protected characteristics under the Equalities Act.

**8. Will it have a significant effect on how other organisations operate in terms of equality?**

Yes ☐ No ☒

**9. Have you worked with partner organisations to develop this policy and if so what has been their role?**

N/A

**10. Have you set up a monitoring/evaluation process to check the successful implementation of the policy/procedure/strategy?**

Yes ☐ No ☒

**11. Please explain how you will resolve any issues or gaps identified during this assessment.** (If you are unable to resolve the issues highlighted during this assessment please explain why and what alternative steps you can take)

Recommendation to repair bridges.

Signed by evaluator:

Signed by responsible head of department:

# **Broadland and South Norfolk - Collaborative Working Opportunities**

## **Report to Joint Lead Members Group**

### **Summary**

The paper outlines the opportunity for a shared planning management team to support the delivery of an effective and efficient planning service at both Broadland District Council and South Norfolk Council. The paper follows on from the agreement of both Councils to develop a feasibility study to explore the opportunities for a shared culture and shared management team and the commitment to explore opportunities that emerge during the period of the feasibility study. The paper sets out the background to the feasibility study, the rationale for the early adoption of a shared management team for the two councils planning services, the proposal, benefits and any implications.

### **Background**

At their Full Council meetings in September, Broadland District Council and South Norfolk Council unanimously agreed to support the development of a feasibility study to explore the opportunities for collaborative working including shared management, whilst maintaining individual council autonomy.

The rationale for undertaking this project is:

- To drive forward economic growth in Broadland and South Norfolk and strengthen the profile of Greater Norwich as a place in which to invest;
- To provide the capacity and resilience within the organisations to deliver good quality services to our residents;
- To address and respond to the challenges around financial sustainability given the uncertainty around the future funding of local government

The councils have agreed to explore the potential for shared arrangements as opportunities arise during the process of the feasibility study and this paper sets out the proposal for such an opportunity within the planning service.

### **Rationale for early introduction of a shared planning service**

The councils have agreed to explore potential shared arrangements that present themselves during the collaborative working project, which support the rationale, but would not prejudice the outcome of the wider project. In respect of the planning function, South Norfolk will shortly have a vacancy in a senior post which presents an opportunity to consider whether a 'shared service' would be an appropriate interim arrangement.

- Both councils have economic and housing growth as a key objective; planning plays an important role in the growth agenda;
- Both councils have a history of collaborative working on strategic planning across Greater Norwich going back over ten years; and
- The two councils already have similar structures for the planning service;

Due to the established collaborative history around strategic planning, a 'shared planning service' would appear to present a natural 'fit' to the rationale for undertaking the collaborative working project and provide an early indicator as to the potential success of the wider project.

## **Proposal**

It is proposed to combine the planning teams from Broadland and South Norfolk together, under a joint management team comprising 3 posts:

- Head of Planning;
- Development Manager – responsible for the running of the Development Management service.
- Spatial Planning Manager - responsible for running the Spatial Planning service.

The Head of Planning post will report to the Chief Executive at Broadland, and to the Director of Growth and Business Development at South Norfolk and will be responsible for the planning service for both Councils. The post holder will also represent both Councils in the senior Greater Norwich officer group. The manager posts will report to the Head of Planning. A proposed structure chart can be found in Appendix A.

It is suggested that the proposal is an interim arrangement lasting initially for up to 12 months. This time period has been proposed to enable the new roles to have time to embed, whilst also acknowledging the potential for wider opportunities which may arise during the feasibility study.

The structure below the management posts will initially remain largely as current in the two councils. This will maintain capacity within the councils and increase resilience at this time when the planning service is under increasing pressure.

Appointments to the new interim posts will be from existing staff. It is proposed that Phil Courtier will take on the role of Head of Planning, Helen Mellors will take on the role of Development Manager and John Walchester will take on the role of Spatial Planning Manager.

The next stage will be for the Head of Planning and the managers to review team structures, and identify if there are any opportunities for expanding service delivery, driving efficiencies and delivering further savings. The service will continue to be delivered from the respective council offices. The autonomy of the Planning Committees will remain as at present.

Any vacancies which arise during the interim period will first be reviewed to see if they need to be filled or whether they present opportunities for further collaborative working. If there is an established need for posts to be recruited to, then these will be advertised internally between the 2 councils, before considering external recruitment.

Should the interim arrangements be confirmed as permanent after 12 months, there would be formal processes put in place to recruit into the new permanent structure.

Principles for the interim arrangements for sharing services between Broadland and South Norfolk can be found in Appendix B.

## **Benefits**

Aligning the development management teams allows the sharing of specialisms, creates additional resilience and enables a consistent service across the two councils. This is a positive response to requests from the local development industry obtained through the recent PAS study and would allow the local development industry to progress schemes through the planning system more effectively.

Aligning the spatial planning resources will further contribute to the work on the Greater Norwich Local Plan. This new team will also allow specialisms to be shared to augment some of the delivery aspects of the current local plan, and broaden capacity around neighbourhood plans.

### **Financial implications**

It is proposed that those roles taking on additional responsibilities will be given honoraria to recognise the additional responsibilities that they will be taking on. The below table sets out the additional costs, savings and overall financial implications of the proposed changes.

<b>Current salaries for 3 posts affected</b>	£213, 835
<b>Increased staffing costs for 3 posts affected to reflect additional responsibilities</b>	£32,075
<b>Savings from SNC Planning Policy Manager post to be used to cover increased staffing costs (2 days a week)</b>	£26,272
<b>Remaining additional cost to cover increased staffing costs (to be split equally by SNC and BDC)</b>	£5,803

Whilst the initial new structure has a small increase in overall staffing costs it is anticipated that in the medium and longer term opportunities will be identified to deliver savings through further collaborative working across the two planning services.

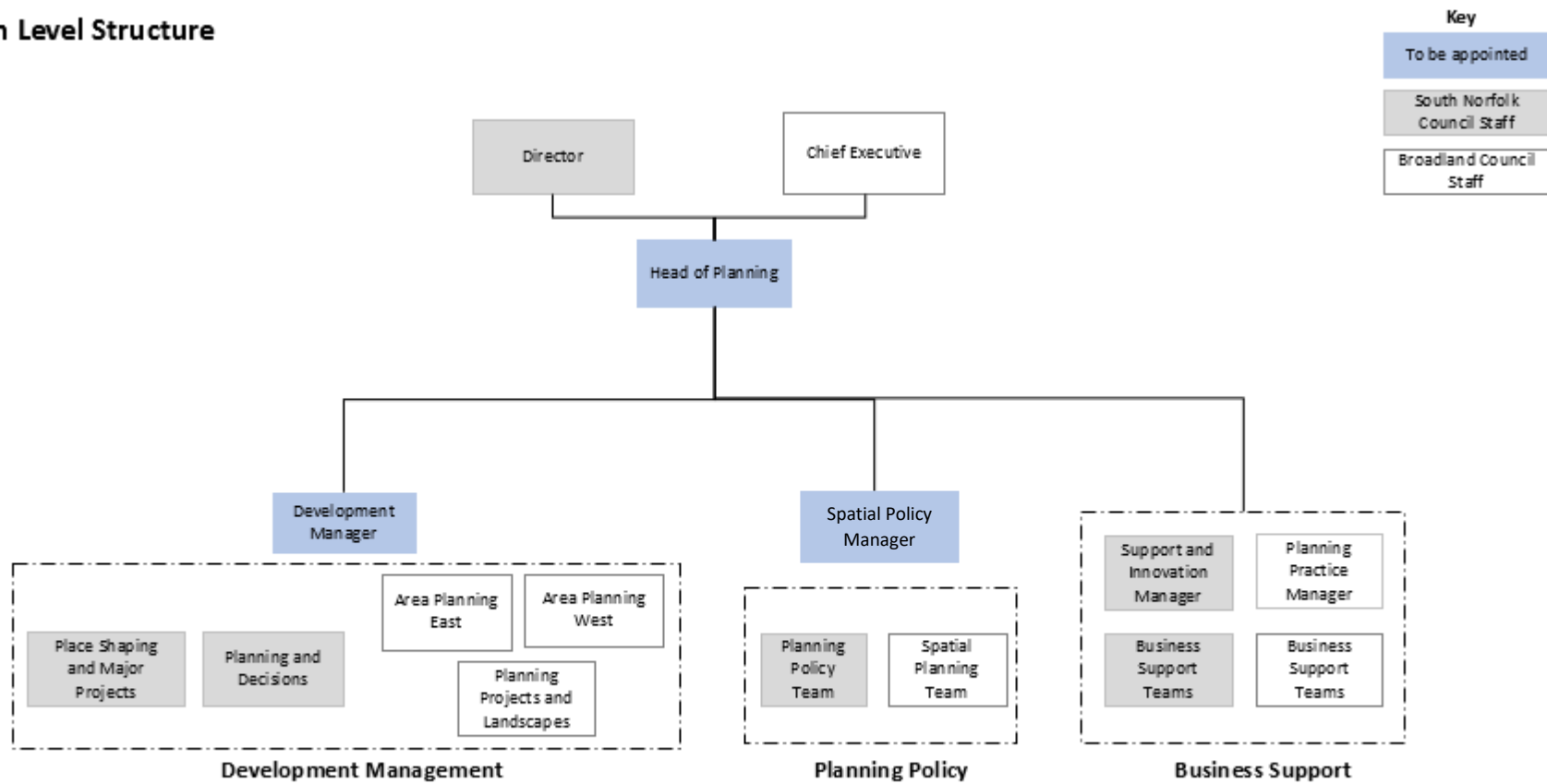
### **Risks**

A move to a shared service in advance of the wider project being completed carries an inherent risk, in the event that the eventual decision is taken not to proceed down this route. However, it could be argued that the planning service is such an integral part of the growth ambitions of both councils that such a move would be a sensible approach to take regardless of other service alignments.

**For the recommendations please refer to page 3 of the Agenda.**

## Appendix A

### High Level Structure



## **Appendix B - Interim Arrangements for Sharing of Services**

The Councils shall always co-operate with each other and shall observe the following key principles, to meet future business need:

- trust, transparency, integrity and respect
- effective working relationships
- co-operation, collaboration, and information-sharing whilst respecting the confidentiality of the other Council
- shared/consistent communication and messaging
- accountability
- openness to change with focus being on improved outcomes
- respect of the commercial sensitivity of relevant data

Staff may be employed by either one of the Councils and having been so employed can be placed at the disposal of the Council who is not their employer, in accordance with their terms and conditions of employment and following consultation, if a business need is identified.

Those officers identified as the lead managers will divide their time fairly and reasonably between the two Councils and will not demonstrate bias towards one Council vis-à-vis the other. The teams below will remain unchanged, initially, however there will be an expectation that resources are shared to ensure the business need of both Councils are fully met. Improvements identified through working together may influence future structures.

Interim structures will normally be in place for up to 12 months with 3 monthly reviews to ensure the core business need is met, take learning and the opportunity to make identified changes that will contribute to the success of the shared arrangement.

Where possible interim structures will be supported by current staff of both Councils, without the need for a recruitment process. Any recruitment process will be ring fenced to current staff in the areas of work at both Councils prior to wider recruitment.

If an interim structure is made permanent then a formal recruitment process will follow, again ring fenced to current permanent staff.

If a vacancy arises in an interim structure, consideration will be given by both Councils as to how to proceed with this and the post will not be advertised unless both Council agree to this.

Officers will be reimbursed normal travel rates for any work undertaken at the partner Council's base or on behalf of the other Council.

Some interim arrangements may be short and very informal to allow each Council to clearly identify a resourcing gap and agree how to fill this. As a result one Council may be providing more support to the other at any given time, this is accepted to ensure continuity of business in both Councils; however, over time with give and take should balance out. If this approach is consistently benefitting one council, then by mutual agreement a financial arrangement could be entered into.

An exit strategy will be agreed at the commencement of each individual arrangement.



NOT FOR PUBLICATION BY VIRTUE OF SCHEDULE 12A OF PART 1 PARAGRAPH 3 OF THE LOCAL GOVERNMENT ACT 1972 (AS AMENDED) BY THE LOCAL AUTHORITIES (ACCESS TO INFORMATION) (VARIATION) ORDER 2006 (contains information relating to the financial or business affairs of any particular person (including the authority holding that information))

Pages 73 to 86 are not available to the public because the information is confidential as it includes exempt information about the financial or business affairs of a person