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Cabinet

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Friday, 24 October 2025

A meeting of the **Cabinet** of North Norfolk District Council will be held in the Council Offices, Holt Road, Cromer, NR27 9EN on **Monday, 3 November 2025** at **10.00 am**.

At the discretion of the Chairman, a short break will be taken after the meeting has been running for approximately one and a half hours

Members of the public who wish to ask a question or speak on an agenda item are requested to arrive at least 15 minutes before the start of the meeting. It will not always be possible to accommodate requests after that time. This is to allow time for the Committee Chair to rearrange the order of items on the agenda for the convenience of members of the public. Further information on the procedure for public speaking can be obtained from Democratic Services, Tel:01263 516010, Email:democraticservices@north-norfolk.gov.uk.

Anyone attending this meeting may take photographs, film or audio-record the proceedings and report on the meeting. Anyone wishing to do so should inform the Chairman. If you are a member of the public and you wish to speak on an item on the agenda, please be aware that you may be filmed or photographed. This meeting is live-streamed: NNDC eDemocracy - YouTube

Emma Denny
Democratic Services & Governance Manager

To: Cllr W Fredericks, Cllr L Shires, Cllr T Adams, Cllr A Brown, Cllr H Blathwayt, Cllr C Ringer, Cllr J Toye, Cllr A Varley and Cllr L Withington

All other Members of the Council for information.
Members of the Management Team, appropriate Officers, Press and Public

If you have any special requirements in order to attend this meeting, please let us know in advance
If you would like any document in large print, audio, Braille, alternative format or in a different language please contact us

Chief Executive: Steve Blatch
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A G E N D A

1. TO RECEIVE APOLOGIES FOR ABSENCE

2. MINUTES 1 - 6

To approve, as a correct record, the minutes of the meeting of the Cabinet held on 6th October 2025.

3. PUBLIC QUESTIONS AND STATEMENTS

To receive questions and statements from the public, if any.

4. ITEMS OF URGENT BUSINESS

To determine any other items of business which the Chairman decides should be considered as a matter of urgency pursuant to Section 100B(4)(b) of the Local Government Act 1972

5. DECLARATIONS OF INTEREST 7 - 12

Members are asked at this stage to declare any interests that they may have in any of the following items on the agenda. The Code of Conduct for Members requires that declarations include the nature of the interest and whether it is a disclosable pecuniary interest (see attached guidance and flowchart)

6. MEMBERS' QUESTIONS

To receive oral questions from Members, if any

7. RECOMMENDATIONS FROM OVERVIEW & SCRUTINY COMMITTEE

To consider any recommendations referred to the Cabinet by the Overview & Scrutiny Committee for consideration by the Cabinet in accordance within the Overview and Scrutiny Procedure Rules

8. BUDGET MONITORING PERIOD 6 2025/26 13 - 52

Executive Summary	This report provides an update on the Council's financial performance and projected full year outturn position for 2025/26 for the revenue account, capital programme, reserve statement and budgeted savings performance as at the end of September 2025. As at 30 September 2025, the General Fund Forecast Outturn position for 2025/26 is a surplus of £0.354m. This is after adjusting for all known variations and full year forecasting by service managers.
Options considered	This is an update report on the Council's financial position and so no other options were considered.

Consultation(s)	This is an update report on the Council's financial position and no other consultations were considered.
Recommendations	**Members are asked to consider the report and recommend the following to full Council:** a) Note the contents of the report and the current forecast year end position. b) Seek approval of Full Council to increase the 2025/26 capital budget for the Holt Country Park Eco Learning Space to £140,000. This is to reflect the apportionment of £40,000 from external S106 contribution towards the scheme**.** c) To acknowledge the increased Customer Services C3 Software 2025/26 capital budget to a total of £32,600. This is following approval of an additional £9,200 towards the project from the Delivery Plan Reserve by the Director of Resources/S151 Officer.
Reasons for recommendations	To update members on the current budget monitoring position for the Council.
Background papers	Budget report, Budget Monitoring reports

Wards affected	All
Cabinet member(s)	Cllr Lucy Shires
Contact Officer	Daniel King Assistant Director Finance & Assets daniel.king@north-norfolk.gov.uk 01263 516167

9. NET ZERO STRATEGY REVIEW AND RELATED CLIMATE REPORTS 53 - 106

Executive Summary	This paper presents the following reports: • the revised Environmental Charter • a draft decarbonisation strategy, proposed to replace the Council's Net Zero Strategy • a draft decarbonisation action plan to support the strategy until March 2027 • the Carbon Footprint Report 24/25

Options considered	These reports have been prepared using best practice in keeping with the Council's declaration of a climate emergency and Net Zero targets
Consultation(s)	These reports have been developed following discussion with key Cabinet members, senior management and other relevant officers
Recommendations	To recommend to Full Council: • To adopt the revisions to the Environmental Charter • To adopt the Decarbonisation Strategy and associated action plan. Cabinet: • to note the contents of the carbon footprint report for 24/25.
Reasons for recommendations	To provide the Council with up-to-date documentation and a clear direction to meet its climate goals in support of the declaration of a climate emergency. To support the corporate plan theme: *Continue our journey to Net Zero* and associated objectives To meet the audit recommendations

Wards affected	All
Cabinet member(s)	Cllr Adam Varley
Contact Officer	Kate Rawlings, Climate and Environmental Policy Manager Kate.rawlings@north-norfolk.gov.uk

Executive Summary	This report sets out a proposal to dispose of two pieces of NNDC owned land in Edgefield and Mundesley for the development of affordable housing.
Options considered	- Retain sites – will not result in more affordable housing or a capital receipt for NNDC, and would mean ongoing costs for maintenance of the sites - Sell on the open market – unlikely to result in sale given the restrictions on the sites, unlikely to provide affordable homes - Dispose of sites to Registered Providers to deliver new affordable homes - recommended

Consultation(s)	District Councillor for Stody Ward Portfolio Holder for Housing and Peoples' Services (and ward councillor for Mundesley Ward) Estates and Property Services
Recommendations	It is recommended that Cabinet: - Agrees that the plots of land in Edgefield and Mundesley are surplus to requirements - That NNDC enters into an option agreement with Flagship Housing (subject to Planning Permission) for sale of the land in Mundesley to be developed for affordable housing. - That NNDC enters into an option agreement with Broadland Housing (subject to Planning Permission) for sale of the land in Edgefield to be developed for affordable housing.
Reasons for recommendations	The development of these pieces of land offers the opportunity to make better use of land to deliver badly needed affordable homes and to reduce the current revenue liabilities at the sites.
Background papers	Land Disposal at Edgefield - Cabinet 16 April 2018

Wards affected	Stody and Mundesley
Cabinet member(s)	Cllr Fredericks, Portfolio Holder for Housing and Peoples' Services
Contact Officer	Nicky Debbage, Housing Strategy & Delivery Manager, nicky.debbage@north-norfolk.gov.uk

11. LOCAL CHOICE FUNCTIONS - DELEGATION TO OFFICERS

Executive Summary	This report summarises that Local Choice Functions, being functions of Cabinet, be delegated to appropriate officers given the nature of those functions.
Options considered	Delegate these functions to officers Do not delegate these functions.
Consultation(s)	Constitution Working Party Director for Service Delivery
Recommendations	That Cabinet resolves that Local Choice Functions are delegated to the Director of

	Service Delivery
Reasons for recommendations	Following the recent review of the constitution, these local choice functions involve matters which are focussed on operational functions.
Background papers	Constitution [Chapter 3, Part 3, Para 2(e), and Chapter 6, Part 3]

Wards affected	All
Cabinet member(s)	All
Contact Officer	Cara Jordan, Monitoring Officer, cara.jordan@north-norfolk.gov.uk

12. DELEGATED DECISIONS MAY TO OCTOBER 2025 119 - 124

Executive Summary	This report details the decisions taken under delegated powers from late May to October 2025.
Options considered	Not applicable – the recording and reporting of delegated decisions is a statutory requirement.
Consultation(s)	Consultation is not required as this report and accompanying appendix is for information only. No decision is required, and the outcome cannot be changed as it is historic, factual information.
Recommendations	**To receive and note the report and the register of decisions taken under delegated powers.**
Reasons for recommendations	The Constitution: Chapter 6, Part 5, sections 5.1 and 5.2 details the exercise of any power or function of the Council where waiting until a meeting of Council or a committee would disadvantage the Council. The Constitution requires that any exercise of such powers should be reported to the next meeting of Council, Cabinet or working party (as appropriate) Section 2.1 sets out the requirements regarding the reporting of conditional delegated decisions.
Background papers	Signed decision forms

Wards affected	All Wards
Cabinet member(s)	Cllr T Adams, Leader
Contact Officer	Emma Denny, Democratic Services Manager Emma.denny@north-norfolk.gov.uk

13. EXCLUSION OF PRESS AND PUBLIC

To pass the following resolution:
"That under Section 100A(4) of the Local Government Act 1972 the press and public be excluded from the meeting for the following item of business on the grounds that they involve the likely disclosure of exempt information as defined in paragraphs _ of Part I of Schedule 12A (as amended) to the Act."

14. PRIVATE BUSINESS

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CABINET

Minutes of the meeting of the Cabinet held on Monday, 6 October 2025 at the Council Offices, Holt Road, Cromer, NR27 9EN at 10.00 am

Committee Members Present:	Cllr W Fredericks (Deputy Chair)	Cllr L Shires
	Cllr T Adams (Chair)	Cllr C Ringer
	Cllr J Toye	Cllr L Withington

Members also attending: Cllr C Cushing
Cllr A Fitch-Tillett
Cllr V Holliday

Officers in Attendance: The Chief Executive, Director for Resources (S151 Officer), Director for Service Delivery, Assistant Director for Resources, Assistant Director for Legal & Governance (Monitoring Officer), Estates & Asset Strategy Manager, Democratic Services & Governance Manager, the Communications Manager

Apologies for Absence: Cllr A Brown
Cllr H Blathwayt
Cllr A Varley

50 MINUTES

The minutes of the meeting held on 8th September were agreed as a correct record.

51 PUBLIC QUESTIONS AND STATEMENTS

None received.

52 DECLARATIONS OF INTEREST

None.

53 ITEMS OF URGENT BUSINESS

The Chair invited the Portfolio Holder for Housing & Benefits, Cllr W Fredericks to speak. Cllr Fredericks said that she was delighted to announce that the Council's Benefits Team had been awarded the 'Benefits & Welfare Reform Team of the Year' award 2025 by the Institute of Revenues, Rating and Valuation. She congratulated the staff and thanked them for their tireless work in supporting residents.

54 MEMBERS' QUESTIONS

The Chair advised Members that they could ask questions as matters arose on the agenda.

55 RECOMMENDATIONS FROM OVERVIEW & SCRUTINY COMMITTEE

There were no recommendations to Cabinet from the Overview & Scrutiny Committee.

56 FLASH - PUBLIC SECTOR DECARBONISATION GRANT

Cllr L Withington, Portfolio Holder for Leisure, introduced this item in the absence of the Portfolio Holder for Climate Change and Net Zero. She explained briefly that the Council had accepted a £150,000 grant towards works to decarbonise the existing Fakenham Fitness Centre from the Public Sector Decarbonisation Scheme (PSDS) administered by Salix. The report set out the additional costs and impacts to the LUF funded project and sought to add the scope of the Public Sector Decarbonisation Scheme works to the main Fakenham Leisure and Sports Hub project via a variation to the contract.

1.1. The Chair agreed that it was an important element of the overall work. The Director for Service Delivery added that it had been anticipated that there would be further information available from the contractors but their focus had been on preparing for the start of the construction phase of the project. Further detail would be available shortly. He went onto explain that the Council aimed to decarbonise the existing centre at the same time as the major 'Levelling Up' funded project to add a swimming pool to the site, taking advantage of savings from already having the contractor and design team on site. If the PSDS project was agreed and progressed, the site would have no reliance on fossil fuels and would be Net Zero ready in line with the Council's Net Zero Strategy and Climate emergency declaration.

Cllr V Holliday asked how the cost of each tonne of carbon dioxide saved on this project compared to other similar projects. The DSD referred to s8.2 of the report which provided some figures for the projected reduction in the carbon footprint – approximately 26.7 tonnes reduced. He said he would provide a more detailed response in writing. Cllr J Toye said that it cost more per tonne to reduce the carbon than a newer building, so it may be difficult to produce a clear comparison.

It was proposed by Cllr L Withington, seconded by Cllr T Adams and

RESOLVED

To delegate to the s151 officer in consultation with the portfolio holders for Community, Leisure & Outreach (Including Health & Wellbeing), Climate Change & Net Zero, Finance, Estates & Assets and the Director of Service Delivery, the decision whether to include the Public Sector Decarbonisation Scheme works into the main Fakenham Leisure and Sports Hub project via variation to the contract, once the full capital and revenue implications are understood.

Reason for the decision:
To ensure the Council meets it objectives in the Corporate Plan relating to "our

journey to Net Zero"

57 FIVE-YEAR HOUSING LAND SUPPLY POSITION (2025-2030)

In the absence of the Portfolio Holder for Planning, Cllr J Toye introduced this item.

He read out a short statement on Cllr Brown's behalf which thanked officers for their hard work. He then explained that last year the Council had less than a 4 year supply which exposed the current plan to pressure from the Government requiring the Council's planner to apply the presumption of sustainable development which made it harder to resist applications from developers. Thanks to the Planning Policy Team, the Council now had a 7.3 year supply. This safeguarded against future under-delivery of homes and ensured that housing numbers would be provided in desirable locations.

It was proposed by Cllr J Toye, seconded by Cllr T Adams and

RESOLVED

That the position statement be published and used in decision-making

Reason for the decision:

- To comply with the requirement in the National Planning Policy Framework (NPPF) to identify and update annually a five-year supply of deliverable housing sites.
- To provide clarity and certainty for planning decision-making.
- To confirm that the Council is not subject to the NPPF's "presumption in favour of sustainable development" which applies where a five-year supply cannot be demonstrated.

58 LEASE RENEWAL - RNLI SHERINGHAM

Cllr L Shires, Portfolio Holder for Finance, Estates & Property Services, introduced this item. She explained that the RNLI currently had a 99-year ground lease at Sheringham Promenade, established in 1935 and set to expire in 2034. This lease enabled the construction of the lifeboat station and slipway, which had supported the RNLI's critical lifesaving operations in North Norfolk. Following a recent structural survey, safety concerns were raised regarding the condition of the lifeboat station, prompting a temporary closure earlier this year. In response, the RNLI had been exploring repair options and had formally requested an early renewal of the lease.

The RNLI planned to invest in substantial building repairs and improvements, ensuring the long-term viability of their operations at Sheringham. To support this, it was proposed that the Council granted the RNLI a new 25-year lease under terms broadly consistent with the existing agreement.

Cllr L Withington, Local Member for Sheringham North, said that she welcomed the proposals and the whole community was supportive. The RNLI was an integral part of the town. The Chair agreed, adding that the Council had a long-standing operational relationship with the RNLI as an organisation.

Cllr A Fitch-Tillett said that at the moment, the Sheringham lifeboat was being housed in Cromer and the Cromer boat was away being serviced. She said that it was vital that there was a boat sited at Sheringham as there was a large gap to the West and it was a long way from Cromer to Wells.

It was proposed by Cllr L Shires, seconded by Cllr T Adams and

RESOLVED to

- A Lease renewal of a 25-year lease to the RNLI
- Delegate approval to the Asset Strategy Manager to finalise and agree the exact terms of the above legal agreement

Reason for the decision:

To enable the RNLI to repair the building and recommence lifesaving services from the lifeboat station

59 HENRY BLOGG MUSEUM, ROCKET HOUSE CROMER

The Portfolio Holder for Finance, Estates & Property Services, Cllr Shires, introduced this item. She reminded Members that there was an exempt appendix and that the meeting would need to go into closed session if they wanted to discuss anything within the appendix. She said that this matter had been going on for a long time but she was hopeful it was reaching a conclusion.

Cllr Shires explained that investigations in 2023 & 2024 had identified defective subfloor drainage beneath the public conveniences as a major cause of damp and refurbishment works in early 2025 addressed these isolated issues, but monitoring showed damp persisted where the rear wall met the cliff, requiring further action.

Consultants had been engaged and had provided a cost plan for the tanking works and repairs and reinstatement of the internal fabric of the building. Heads of Terms for a new lease with the RNLI were under discussion to support the return of the Henry Blogg Museum and secure the building's long-term use.

The Chair thanked Cllr Shires and said that damp monitoring had been ongoing for some time but had been delayed due to heavy rainfall. The next phase would be limited tanking together with various electrical and mechanical works, internal and external fittings and decoration. It was anticipated that these further works would be within the approved capital budget. The Chair went onto say that under the proposed lease terms, the RNLI would pay a commercial rent (independently valued), replacing the previous peppercorn arrangement. The lease also required the RNLI to cover a proportionate share of the property's running costs through a service charge. He said that the reopening of the museum was welcomed. It was a key part of the maritime heritage of the town and wider district.

The Chair invited members to speak:

Cllr A Fitch-Tillett said that it was no surprise that damp was an ongoing problem in a building built against the cliff wall. The said that a previous Liberal Democrat administration had persisted in approving the construction of this unfortunate building and taxpayers would be lumbered with this for the foreseeable future. The Chair interjected and said that Cllr Fitch-Tillett had voted in support of the project at the time. She refuted this. He countered that it was recorded in the minutes of the meeting. The Chair went onto say that the report before Members was not focussing on matters that happened years ago. The Henry Blogg museum celebrated the achievements of fishermen and lifeboat crew over generations, and they had worked together to restore the HF Bailey, which would be on display in the museum. He added that the building was not just about the museum but also about providing accessibility from the top of the cliffs to the promenade, as well as a café and public conveniences. The Chair said that Cabinet's position on this had been set out clearly and careful financial planning had ensured that the budget envelope covered the anticipated costs.

Cllr J Toye reiterated the Chair's comments and said that it was important to remember the project was still in budget. He added that if the building had not been built, it was likely that there would still be issues to deal with regarding erosion of the cliff face and the impact buildings nearby. The building fulfilled a lot of roles and added to the vibrancy at that end of the town.

Cllr Shires said that she would welcome a discussion of Cromer's assets that didn't propose removing them, adding that it was a lack of investment by previous administrations that had led to this point. She reminded Members that the taxpayer owned these assets and the Council needed to maintain them and look after them. Cllr Shires thanked the Estates & Assets Strategy Manager for all her hard work and the Assets & Property Programme Manager for his support and for providing detailed information when requested. She concluded by saying that this project met the two aims that she had set out to achieve when she took over her portfolio – to ensure that the leases on Council-owned buildings became more commercial and that the buildings were well maintained.

Cllr C Cushing said that he wanted to refute Cllr Shires' comments regarding previous administration's lack of investment. Under the last Conservative-led administration, £5m had been invested in Cromer Pier. The Chair replied that it was easy to argue about the handling of historic issues regarding individual structures but the Council had inherited several assets in Cromer but they did also generate some income too. He said that other towns had assets too.

It was proposed by Cllr L Shires, seconded by Cllr T Adams and

RESOLVED to

- Delegate to the Asset & Property Programme Manager in consultation with the s151 Officer to utilise any remaining capital budget to undertake all works set out in the detailed cost plan dated 11 September 2025 as shown in Appendix A.

- Delegate to the Estates and Asset Strategy Manager in consultation with the s151 Officer to enter into a lease based on terms listed in Appendix B.

Reason for the decision:

Address the ongoing damp issues within the Rocket House building and implement measures to improve its energy performance to support future letting and sustainability.

Support the reinstatement of the RNLI Museum in Cromer by ensuring suitable accommodation within the building.

To facilitate the Reoccupation of the building and to ensure its use as a key community heritage and visitor asset.

60 EXCLUSION OF PRESS AND PUBLIC

61 PRIVATE BUSINESS

The meeting ended at 10.35.

Chairman

Registering interests

Within 28 days of becoming a member or your re-election or re-appointment to office you must register with the Monitoring Officer the interests which fall within the categories set out in **Table 1** (**Disclosable Pecuniary Interests**) which are as described in "The Relevant Authorities (Disclosable Pecuniary Interests) Regulations 2012". You should also register details of your other personal interests which fall within the categories set out in **Table 2** (**Other Registerable Interests**).

"**Disclosable Pecuniary Interest"** means an interest of yourself, or of your partner if you are aware of your partner's interest, within the descriptions set out in Table 1 below.

"Partner" means a spouse or civil partner, or a person with whom you are living as husband or wife, or a person with whom you are living as if you are civil partners.

1. You must ensure that your register of interests is kept up-to-date and within 28 days of becoming aware of any new interest, or of any change to a registered interest, notify the Monitoring Officer.

2. A 'sensitive interest' is as an interest which, if disclosed, could lead to the councillor, or a person connected with the councillor, being subject to violence or intimidation.

3. Where you have a 'sensitive interest' you must notify the Monitoring Officer with the reasons why you believe it is a sensitive interest. If the Monitoring Officer agrees they will withhold the interest from the public register.

Non participation in case of disclosable pecuniary interest

4. Where a matter arises at a meeting which directly relates to one of your Disclosable Pecuniary Interests as set out in **Table 1**, you must disclose the interest, not participate in any discussion or vote on the matter and must not remain in the room unless you have been granted a dispensation. If it is a 'sensitive interest', you do not have to disclose the nature of the interest, just that you have an interest. Dispensation may be granted in limited circumstances, to enable you to participate and vote on a matter in which you have a disclosable pecuniary interest.

5. Where you have a disclosable pecuniary interest on a matter to be considered or is being considered by you as a Cabinet member in exercise of your executive function, you must notify the Monitoring Officer of the interest and must not take any steps or further steps in the matter apart from arranging for someone else to deal with it

Disclosure of Other Registerable Interests

6. Where a matter arises at a meeting which ***directly relates*** to one of your Other Registerable Interests (as set out in **Table 2**), you must disclose the interest. You may speak on the matter only if members of the public are also allowed to speak at the meeting but otherwise must not take part in any discussion or vote on the matter and must not remain in the room unless you have been granted a dispensation. If it is a 'sensitive interest', you do not have to disclose the nature of the interest.

Disclosure of Non-Registerable Interests

7. Where a matter arises at a meeting which ***directly relates*** to your financial interest or well-being (and is not a Disclosable Pecuniary Interest set out in Table 1) or a financial interest or well-being of a relative or close associate, you must disclose the interest. You may speak on the matter only if members of the public are also allowed to speak at the meeting. Otherwise you must not take part in any discussion or vote on the matter and must not remain in the room unless you have been granted a dispensation. If it is a 'sensitive interest', you do not have to disclose the nature of the interest.

8. Where a matter arises at a meeting which ***affects*** –
    a. your own financial interest or well-being;
    b. a financial interest or well-being of a relative, close associate; or
    c. a body included in those you need to disclose under Other Registrable Interests as set out in **Table 2**

    you must disclose the interest. In order to determine whether you can remain in the meeting after disclosing your interest the following test should be applied

9. Where a matter ***affects*** your financial interest or well-being:
    a. to a greater extent than it affects the financial interests of the majority of inhabitants of the ward affected by the decision and;
    b. a reasonable member of the public knowing all the facts would believe that it would affect your view of the wider public interest

    You may speak on the matter only if members of the public are also allowed to speak at the meeting. Otherwise you must not take part in any discussion or vote on the matter and must not remain in the room unless you have been granted a dispensation.

    If it is a 'sensitive interest', you do not have to disclose the nature of the interest.

10. Where you have a personal interest in any business of your authority and you have made an executive decision in relation to that business, you must make sure that any written statement of that decision records the existence and nature of your interest.

Table 1: Disclosable Pecuniary Interests

This table sets out the explanation of Disclosable Pecuniary Interests as set out in the Relevant Authorities (Disclosable Pecuniary Interests) Regulations 2012.

Subject	Description
Employment, office, trade, profession or vocation	Any employment, office, trade, profession or vocation carried on for profit or gain. [Any unpaid directorship.]
Sponsorship	Any payment or provision of any other financial benefit (other than from the council) made to the councillor during the previous 12-month period for expenses incurred by him/her in carrying out his/her duties as a councillor, or towards his/her election expenses. This includes any payment or financial benefit from a trade union within the meaning of the Trade Union and Labour Relations (Consolidation) Act 1992.
Contracts	Any contract made between the councillor or his/her spouse or civil partner or the person with whom the

	councillor is living as if they were spouses/civil partners (or a firm in which such person is a partner, or an incorporated body of which such person is a director* or a body that such person has a beneficial interest in the securities of*) and the council — (a) under which goods or services are to be provided or works are to be executed; and (b) which has not been fully discharged.
Land and Property	Any beneficial interest in land which is within the area of the council. 'Land' excludes an easement, servitude, interest or right in or over land which does not give the councillor or his/her spouse or civil partner or the person with whom the councillor is living as if they were spouses/ civil partners (alone or jointly with another) a right to occupy or to receive income.
Licenses	Any licence (alone or jointly with others) to occupy land in the area of the council for a month or longer
Corporate tenancies	Any tenancy where (to the councillor's knowledge)— (a) the landlord is the council; and (b) the tenant is a body that the councillor, or his/her spouse or civil partner or the person with whom the councillor is living as if they were spouses/ civil partners is a partner of or a director* of or has a beneficial interest in the securities* of.
Securities	Any beneficial interest in securities* of a body where— (a) that body (to the councillor's knowledge) has a place of business or land in the area of the council; and (b) either— (i)) the total nominal value of the securities* exceeds £25,000 or one hundredth of the total issued share capital of that body; or (ii) if the share capital of that body is of more than one class, the total nominal value of the shares of any one class in which the councillor, or his/ her spouse or civil partner or the person with whom the councillor is living as if they were

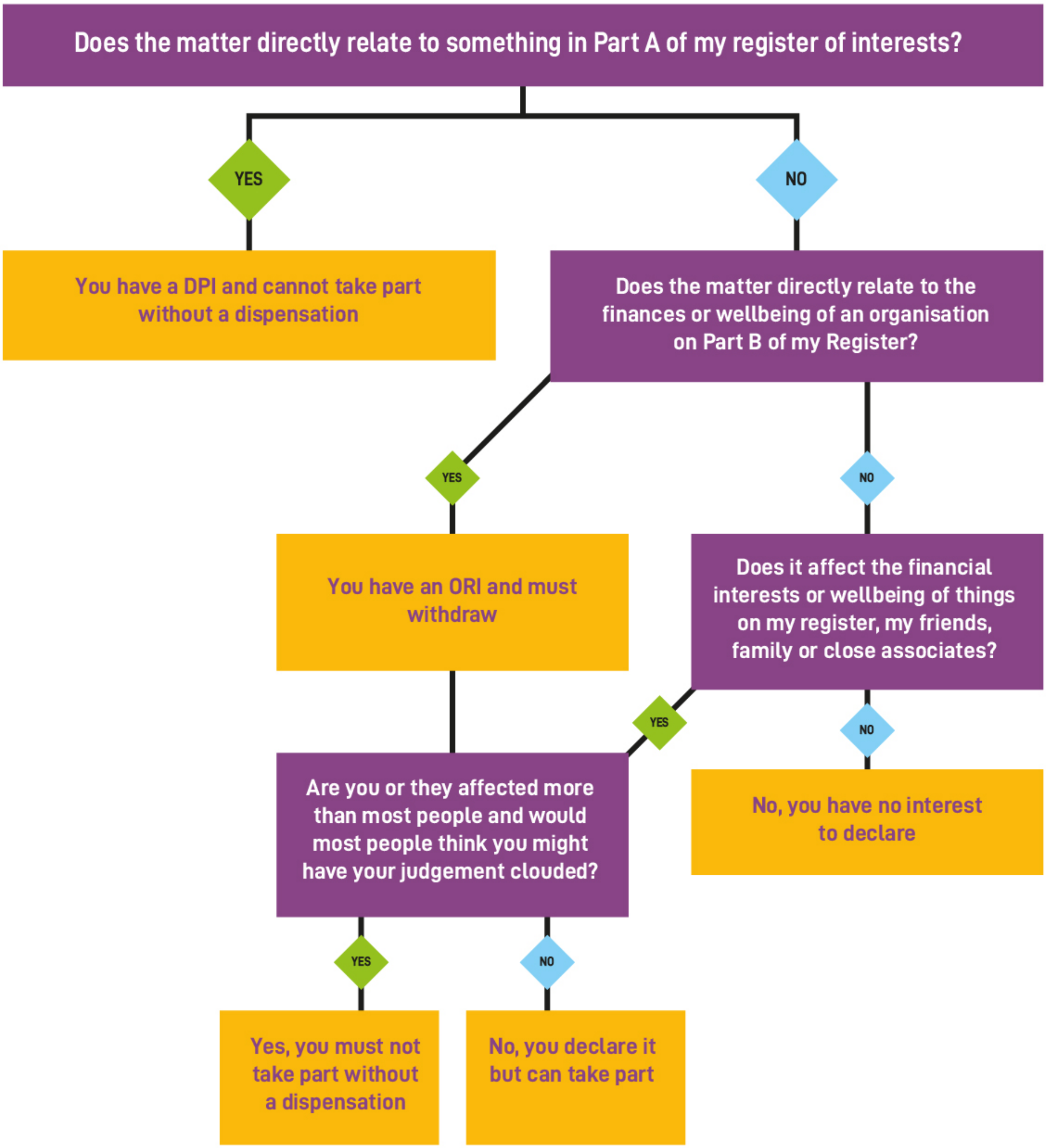
	spouses/civil partners has a beneficial interest exceeds one hundredth of the total issued share capital of that class.

* ‘director’ includes a member of the committee of management of an industrial and provident society.

* ‘securities’ means shares, debentures, debenture stock, loan stock, bonds, units of a collective investment scheme within the meaning of the Financial Services and Markets Act 2000 and other securities of any description, other than money deposited with a building society.

Table 2: Other Registrable Interests

You have a personal interest in any business of your authority where it relates to or is likely to affect: a) any body of which you are in general control or management and to which you are nominated or appointed by your authority b) any body (i) exercising functions of a public nature (ii) any body directed to charitable purposes or (iii) one of whose principal purposes includes the influence of public opinion or policy (including any political party or trade union)



Local Government Association

Guidance on LGA Model Councillor Code of Conduct

BUDGET MONITORING Period 6 2025/26	
Executive Summary	This report provides an update on the Council's financial performance and projected full year outturn position for 2025/26 for the revenue account, capital programme, reserve statement and budgeted savings performance as at the end of September 2025. As at 30 September 2025, the General Fund Forecast Outturn position for 2025/26 is a surplus of £0.354m. This is after adjusting for all known variations and full year forecasting by service managers.
Options considered	This is an update report on the Council's financial position and so no other options were considered.
Consultation(s)	This is an update report on the Council's financial position and no other consultations were considered.
Recommendations	**Members are asked to consider the report and recommend the following to full Council:** a) Note the contents of the report and the current forecast year end position. b) Seek approval of Full Council to increase the 2025/26 capital budget for the Holt Country Park Eco Learning Space to £140,000. This is to reflect the apportionment of £40,000 from external S106 contribution towards the scheme. **c)** To acknowledge the increased Customer Services C3 Software 2025/26 capital budget to a total of £32,600. This is following approval of an additional £9,200 towards the project from the Delivery Plan Reserve by the Director of Resources/S151 Officer.
Reasons for recommendations	To update members on the current budget monitoring position for the Council.
Background papers	Budget report, Budget Monitoring reports

Wards affected	All
Cabinet member(s)	Cllr Lucy Shires
Contact Officer	Daniel King Assistant Director Finance & Assets daniel.king@north-norfolk.gov.uk 01263 516167

Links to key documents:	
Corporate Plan:	Financial Sustainability and Growth
Medium Term Financial Strategy (MTFS)	Budget Process in line with the MTFS
Council Policies & Strategies	Service budgets set in line with the council policies and strategies

Corporate Governance:	
Is this a key decision	No
Has the public interest test been applied	N/A
Details of any previous decision(s) on this matter	N/A

1. Introduction

1.1 This report updates members of the forecast outturn position for 2025/26 against the updated budget. The updated budget reflects the base budget approved by Full Council on the 19 February 2025 updated to reflect approved budget movements. It provides a position as at the end of September 2025 for revenue, capital, reserves and budgeted savings.

1.2 The updated budget has been restated to realign with the new reporting structure approved by Full Council on 21 May 2025. The General Fund Summary (Appendix A) illustrates this movement.

1.3 Commentary on the more significant forecast variances by expenditure type (subjective) are included within the report with further supporting information provided within the detailed appendices.

1.4 Where there are predicted savings related to reserve funded expenditure items, the reserve position has been updated to reflect this.

2. Summary Financial Forecast P6 2025/26

2.1 The General Fund position for the year shows a forecast year-end surplus of (£0.354m). This is after allowing for adjustments to/(from) Earmarked Reserves.

2.2 Appendix A The General Fund Summary, shows the overall revenue position including notional charges; however, to assist reporting and explaining 'real cash' variances, Table 1 below provides a summary of the General Fund position excluding these charges.

2.3 Accounting standards require several notional charges to be made to service accounts e.g., capital charges, revenue expenditure funded from capital under statute (REFCUS) and pension costs, and whilst they don't have an impact on the surplus or deficit for the year, they are included for reporting purposes.

2.4 **Table 1**

2025/26 Revenue Account Excluding Notional Charges	**Updated Budget**	**Forecast P6 2025/26**	**Variance**
	£'000	**£'000**	**£'000**
Service Area:			
Corporate	4,272	4,204	(67)
Resources	5,294	5,613	319
Service Delivery	9,384	8,996	(388)
Net Cost of Services	**18,949**	**18,813**	**(136)**
Parish Precepts	3,736	3,736	0
Net Interest Receivable/Payable	(1,101)	(1,221)	(120)
Minimum Revenue Provision (MRP)	527	585	57
Capital Financing	1,458	1,458	0
Contribution to/(from) Earmarked Reserves	353	56	(297)
Contribution to/(from) General Reserve	(15)	(15)	0
Net Service Expenditure/Income to be met from Government Grant and Taxpayers	23,908	23,411	(497)
Government Grants and Council Tax	(23,908)	(23,765)	143
Net (Surplus)/Deficit for the Year	**-**	**(354)**	**(354)**

2.5 **Net Cost of Service –** the position shows a net surplus of (£136k) across the Councils main service areas. This position is explained further within section 3 below and also within appendix B.

2.6 **Non-Service expenditure –** Relates to income and expenditure not directly related to providing specific Council services.

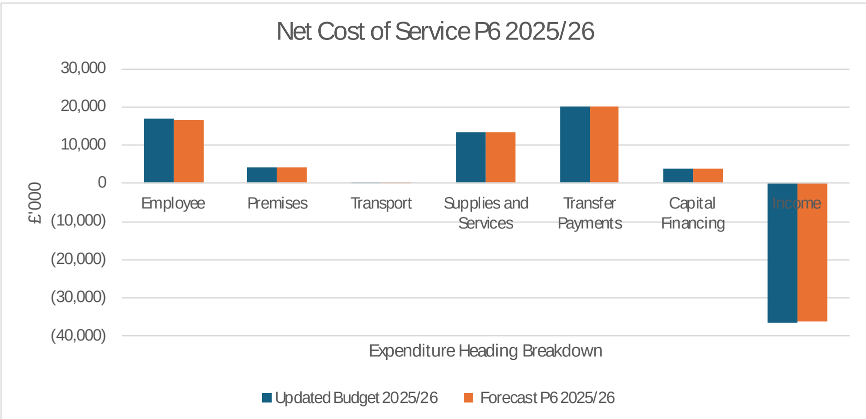
- **Net Interest Receivable/Payable –** relates to the Council's balances invested to provide revenue to assist with funding the budget. The position shows that there is forecast to be a net surplus of £120k at the end of the year. This is a significant movement from the previous position at Period 4 which forecast a shortfall of £68k. This movement relates to interest receivable which is forecast to be greater than predicted due to higher balances available to invest. This is explained further within paragraphs 3.10 to 3.17.

- **Minimum Revenue Provision (MRP) –** is the provision that the Council is charging against the revenue for the repayment of debt, this is measured by the amount of borrowing required to fund the Capital Programme. This position fluctuates with capital programme spend. The current increase of £57k reflects changes in accounting for leases under IFRS16.
- **Capital Financing –** this expenditure line relates to revenue financing allocated to the council's capital programme. The budget has been updated for 2024/25 programme slippage and now reflects the current forecast capital financing requirement.
- **Contributions to/(from) Reserves –** As part of the updated budget the earmarked reserve position has been updated to reflect the capital programme. The forecast final outturn position takes into account allocations in respect of one of staff costs. Further information on the councils reserves movements can be found at section 6 below and within Appx D.
- **Government Grant and Council tax –** During the pandemic the council received a number of grants to mitigate economic impacts. One of these grants was in relation to Sales, Fees and Charges, the Ministry of Housing Communities and Local Government (MHCLG) has now undertaken final reconciliations and the unallocated balance of £142k has been repaid. At the time all unallocated covid grant balances were earmarked in the unspent grant reserve, there will not be a bottom-line impact.

3. Net Cost of Services – Commentary by Expenditure Heading for Period 6 2025/26

3.1 The net cost of services shows a year-end surplus of (£136k). This position includes notional charges and is before any transfers to/from earmarked reserves.

3.2 Graph 1 below shows the main variances across the standard expenditure headings which comprise the Net Cost of Services.



3.3 The significant variances categorised under each expenditure heading are outlined in the following section. Further information on these variances can be found at detailed service level within appendix B.

3.4 **Employee Costs – Current forecast underspend of £337k**

- The employee pay award of 3.2% has now been agreed and paid to employees in September payroll. Although the .2% increase above the budgeted increase was estimated to create a £31k shortfall across the budgeted establishment, staff turnover and vacancies has meant that this has been absorbed into the overall net in year saving of £337k.

- The departure of two Directors in April 2025 will deliver an estimated net saving of £57k this is after allowing for recruitment and restructuring costs. The cost of interim cover for the section 151 role has also been funded from this saving.

- £154k in budgeted staffing savings not yet achieved, although this has been offset by other the staffing savings outlined above.

- The forecast position anticipates that restructuring costs of £96k are funded from the Restructuring and invest to save reserve.

3.5 **Premises Costs – Net underspend of £25k**

- (£30k) – Business rates on the council's own assets including car park revaluations.
- (£20k) – Contract cleaning
- £22k – Maintenance of buildings, £34k Programmed (£10k) Vandalism.
- £8k – Repair and maintenance service contracts.
- (£15k) – Rental expenditure relating to public conveniences and car parks.

3.6 **Transport Related costs – Underspend £17k**

- (£15k) – reduction in mileage claimed by officers. Lump sum payments due to vacant posts.

3.7 **Supplies and Services – Overspend £25k**

- £130k – Additional support required within Finance, Environmental Health and Legal. Most of this cost has been offset by staff turnover savings or new burdens grant funding.
- £12k – Bad debt write offs which are not budgeted for at service level.
- (£77k) – Lower computer software costs partially offset by increased maintenance.
- (£58k) – other professional fees, £38k of which is in relation to local plan expenditure and will be offset by a reduction in earmarked reserves.
- £57k – Estates – NPS consultancy fees
- £20k – Organisational subscriptions to information and advice services, for example Local Government Association and PStax.
- (£13k) – Internal Audit fee expenditure
- (£25k) – Publication and media costs, including the production of the district magazine
- The difference is made up of a number of smaller variances including equipment purchases and rentals and postage costs.

3.8 **Transfer payments - Overspend £22k**

This relates to NNDC service charges, NNDC retained overheads for main admin building at Cromer and the Rocket House public convenience.

3.9 **Income – Net shortfall of £196k**

Government Grants – Forecast overspend of £282k

- The council received some new burdens funding that was not anticipated. This funding is to offset the additional pressures of providing specific services.
  - (£49k) was received in respect of Internal drainage board costs
  - (£69k) was received in respect of External Audit costs, Redmond Review and backstop pressures, some of which will offset additional agency staff costs within finance.

- Housing Benefit Subsidy - Based on the initial subsidy claim for 2025/26 submitted to the Department for Works and Pensions (DWP) there is an anticipated shortfall of £706k. This is largely due to the placement of Homeless clients in Bed and Breakfast accommodation. Not all of these costs can be reclaimed as there is an expenditure cap dependant on the location of the property. This forecast shortfall is partially mitigated by the recovery of prior year overpaid subsidy; this is estimated to reduce the overall shortfall to £400k.

Other Grants and Reimbursement – Shortfall £15k
- (£10k) Car park contributions re Millers Walk, Fakenham
- £25k other LA Contributions to the Coastal Management service (offset by saving in staffing costs)

Rents – Shortfall £40k
- Anticipated shortfall in rental receipts on assets including £13k industrial estates and £14k other lettings. £10k Reduction in rental of carpark space to other businesses.

Customer and Client Receipts – surplus £15k
- £44k – Building Control fee income, fee scale increases not yet realised due to the timing of applications.
- (£200k) – Development Management, planning fee income due to a number of large-scale applications.
- (£20k) – Higher bulky waste collection income
- (£25k) – Garden bin income
- £96k – Car park charges, largely due to additional savings/income targets not being made in relation to Hornbeam Road and North Lodge Park.
- £95k – Admin building service charge income

Non-Service Income and Expenditure

Investment Income

3.10 The 2025/26 investment interest budget is £1.418m. This budget was calculated based on the economic position in November 2024 (5% average interest rates and an average cash balance of £29.5m). Since then, the Monetary Policy Committee (of the Bank of England) have been gradually lowering interest rates to achieve their purpose of preventing radical inflation. As at the time of writing this report, the base rate was 4%.

3.11 At period 6, the Council earned £0.854m in investment interest, which is a favourable variance of £0.151m above the period 6 budget of £0.703m. This was with an average rate of 4.84% on an average principle of

£33.930m. Compared to the position at Period 4, additional short-term cash balances have been available for investment, contributing to the improved return.

3.12 The revised year-end forecast indicates a projected surplus of £0.268m, with total investment interest expected to reach £1.686m, exceeding the original budget of £1.418m. While this represents a favourable variance, it should be noted that the position remains subject to change due to fluctuations in daily investment balances and potential shifts in market conditions. The additional cash that has been available for investment, driving this surplus, is primarily attributable to up-front grant funding received for the Fakenham Leisure and Sports Hub project. The timing and pace of delivery of this project will directly influence the level of cash balances available for investment throughout the remainder of the financial year.

Borrowing Interest

3.13 The Council has previously authorised borrowing to support the delivery of certain capital projects. As at the commencement of the 2025/26 financial year, the Council's Capital Financing Requirement (CFR) stood at £17.544m. The CFR represents the underlying need for the authority to borrow in order to finance historic capital expenditure that has not yet been funded through capital or revenue contributions. To address this requirement, the Council makes an annual Minimum Revenue Provision (MRP), a statutory charge against revenue budgets intended to ensure that sufficient funds are set aside to repay the principal element of borrowing over time. A significant increase in capital projects financed through borrowing will result in a higher CFR and, consequently, increased MRP obligations, thereby placing additional pressure on the Council's revenue budget in future years

3.14 The CFR is a combination of internal borrowing (using the Council's own cashflow resources) and external borrowing (actual borrowing from other local government bodies or the central government Public Works Loans Board (PWLB). During 2025/26, the only long-term borrowing identified to be required to fund the Council's cash shortfall was £5.000m with the remaining difference funded from internal borrowing.

3.15 As at period 6, the year-end CFR is forecasted to be £20.848m after a known MRP contribution of £0.585m from revenue. If capital projects funded by borrowing are not fully delivered in the current financial year, then the CFR will be lower than this forecast.

3.16 The Council had a prior £5.000m loan from the PWLB which was repaid on the 28/04/25. This loan was secured at a rate of 5.39%. Repayment of this loan incurred a £0.023m borrowing expense in 2025/26.

3.17 The Council has a borrowing budget of £0.302m for interest payable in 2025/26. This is adequate to cover the PWLB loan expenses totalling £0.233m and leaves a budget of £0.069m to cover the interest expenses of additional short-term borrowing that may be required during the financial year. To date, £0.007m in short-term borrowing costs have been incurred, leaving a balance of £0.062m available for the remainder of the financial year.

4. Performance against savings targets 2025/26

4.1 As part of the 2025/26 budget process £1.881m of expenditure savings/additional income were identified and factored into the base position as agreed by Members in February 2025. Table 2 below provides an update on how these savings are being achieved. A more detailed breakdown can be found in appendix E.

This position is for information only as the impacts are already included in the net forecast surplus position of (£354k).

4.2 **Table 2: Performance against £1.881m Savings Target**

Performance against £1.881m Savings Target 2025/26

Directorate	Assistant Directorate	2025/26 Budget £000	Forecast P6 2025/26 £000	Variance £000
Corporate	Corporate functions	(879)	(752)	128
	Legal and Governance	(14)	(14)	0
Service Delivery	Environmental Health and Leisure	(182)	(182)	0
	People Services	(236)	(236)	0
	Planning	(255)	(138)	118
Resources	Finance, Assets and Revenues	(202)	(155)	47
	Sustainable Growth	(112)	(57)	55
		(1,881)	**(1,533)**	**347**

4.3 The current forecast shortfall in savings of £347k is largely due to the following reasons: -

4.4 Service restructuring, which has not yet been implemented, is forecast to result in a cost of £154k.

4.5 Predicted shortfall against £127k additional income factored into the base

- £97k car parking income due to timing differences on delivery of additional car park income streams. This includes Hornbeam Road North Walsham and North Lodge Park Cromer.
- £30k Building Control fee income shortfall due to fee income received being based on the old fee structure. This is due to the fact that the fee payable is based on the fees in place when the application was submitted, not the current price structure. Applications are valid for 3 years so work being undertaken this year may have been secured at a prior year's lower fee.

5. Capital

5.1 This section of the report presents the capital programme 2025/26 position as at the end of period 6, together with an updated capital programme for the financial years 2025/26 to 2030/31. Appendix C provides the details of the current position

5.2 Total Capital expenditure for 2025/26 as at period 6 was £5.923m compared to an updated full year capital budget of £37.577m. This gives a remaining 2025/26 capital budget of £31.654m.

5.3 The large amount of remaining budget is attributed to the Council having multiple high-value projects in its capital programme in the current financial year. The current programme is primarily funded (72%) by external grants and contributions, with the remainder funded 12% by the Council internal funding (capital receipts and reserves) and 16% from borrowing. This borrowing equates to £6.175m of actual costs which will be internally/externally borrowed as project expenditure is made.

5.4 The following adjustments will be made to the capital programme, subject to approval by Full Council. These changes have all been reflected in Appendix C and are requesting approvals from Full Council as detailed below:

5.5 Seek approval of Full Council to increase the 2025/26 capital budget for the Holt Country Park Eco learning Space scheme to £140k to reflect the apportionment of £40k from external S106 contributions towards the scheme. This is to use available S106 funding which is required to be spent on facilities at the country park.

5.6 For Full Council to acknowledge the increase 2025/26 Customer Services C3 Software 2025/26 capital budget to a total of £32,600. This is following approval of an additional £9,200 towards the project from the Delivery Plan Reserve by the Director of Resources/S151.

6. Reserves

6.1 The Councils current reserve position is provided at Appendix D. This position has been updated as part of preparing the updated forecast for 2025/26.

6.2 The updated base assumed contributions into reserves of £0.338m the current forecast is a net contribution to reserves of £0.042m, the main reasons for this movement are outlined below.

6.3 £0.142m contribution from the Grants reserve in relation to the repayment of covid grant balances.

6.4 £0.158m contribution from Restructuring/Invest to save reserve to cover one-off staff costs.

6.5 The Forecast General Reserve balance on 31 March 2026 is £2.810 million which is above the recommended balance of £2.1million.

7. Medium Term Financial Strategy

7.1 The content of this report includes details of budgets which will support the medium-term financial strategy through the revised capital programme and movements in reserves.

8. Proposals and Options

This is a factual report that outlines the Forecast financial position at the year-end for the year 2025/26. There are proposed recommendations for Cabinet to make to full Council on 19 November 2025. The approval of these recommendations will enable the Council to maintain its strong financial position in the coming years.

9. Corporate Priorities

Delivering services within budgets enables the Council to maintain its strong financial position and maintain a robust level of reserves that may be required to address future unforeseen events.

10. Financial and Resource Implications

10.1 This report is of a financial nature, and the financial implications are included within the report content**.**

11. Legal Implications

11.1 There are no legal implications as a direct consequence of this report.

12. Risks

12.1 Financial risks are identified within the report content.

13. Net ZeroTarget

This report does not raise any issues relating to the achieving the net zero target.

14. Equality, Diversity & Inclusion

This report does not raise any issues relating to the achieving the net zero target.

15. Community Safety issues

This report does not raise any issues relating to the community safety issues.

16. Conclusion and Recommendations

16.1 Members are asked to consider the report and recommend the following to Full Council:

a) The Updated Forecast position at P6 2025/26 for the General Fund revenue account (See Appendix A);

b) Approval is requested from Full Council to increase the 2025/26 capital budget for the Holt Country Park Eco Learning Space to £140,000. This is to reflect the apportionment of £40,000 from external S106 contribution towards the scheme.

c) To acknowledge the increased Customer Services C3 Software 2025/26 capital budget to a total of £32,600. This is following approval of an

additional £9,200 towards the project from the Delivery Plan Reserves by the Director of Resources/S151 Officer.

S151 Officer

The Period 6 position as presented in this report shows that the updated forecast for 2025/26 is a yearend surplus of £0.354m. The Finance team and service managers will continue to monitor all revenue and capital budgets and provide a further update on the forecast financial position at P10 (January) 2026.

Monitoring Officer

In accordance with the CIPFA requirements, this report provides financial information to Members around the 2025/26 provisional outturn position for the year and matters as detailed in the recommendations.

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General Fund Summary Forecast Outturn at P6 2025/26

Service Area	2025/26 Base Budget £	2025/26 Updated Budget £	Full Year Forecast Period 6 2025/26 £	Variance £
Corporate Leadership/ Executive Support	4,384,567	4,384,567	4,317,134	(67,433)
Communities	0	0	0	0
Place and Climate Change	0	0	0	0
Resources	6,970,323	7,008,241	7,327,275	319,034
Service Delivery	10,994,087	11,004,087	10,616,296	(387,791)
Net Cost of Services	**22,348,977**	**22,396,895**	**22,260,705**	**(136,190)**
Parish Precepts	3,736,377	3,736,377	3,736,377	0
Capital Charges	(2,962,374)	(2,962,374)	(2,962,374)	0
Refcus	(761,647)	(761,647)	(761,647)	0
Interest Receivable	(1,403,400)	(1,403,400)	(1,523,400)	(120,000)
External Interest Paid	302,100	302,100	302,100	0
Revenue Financing for Capital:	320,000	1,458,051	1,458,051	0
Minimum Revenue Provision	527,257	527,257	584,557	57,300
IAS 19 Pension Adjustment	276,280	276,280	276,280	0
Net Operating Expenditure	**22,383,570**	**23,569,539**	**23,370,649**	**(198,890)**
Collection Fund – Parishes	(3,736,377)	(3,736,377)	(3,736,377)	0
Collection Fund – District	(7,812,582)	(7,812,582)	(7,812,582)	0
Retained Business Rates	(8,660,926)	(8,660,926)	(8,660,926)	0
New Homes bonus	(596,090)	(596,090)	(596,090)	0
3.2% Funding Guarantee	(805,165)	(805,165)	(805,165)	0
Revenue Support Grant	(335,416)	(335,416)	(335,416)	0
NI Compensation	(150,583)	(150,583)	(150,583)	0
Recovery Grant	(194,584)	(194,584)	(194,584)	0
Extended Responsibility Grant	(1,616,000)	(1,616,000)	(1,616,000)	0
	0	0	142,501	142,501
Income from Government Grant and Taxpayers	**(23,907,723)**	**(23,907,723)**	**(23,765,222)**	**142,501**
Contributions to/(from) Earmarked reserves	**1,524,153**	**338,184**	**40,478**	**(297,706)**
(Surplus)/Deficit	**0**	**0**	**(354,095)**	**(354,095)**

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General Fund Budget Monitoring P6 2025/26
Corporate Directorate
Corporate

	Updated Budget 2025/26	Full Year Forecast P6 2025/26	Variance 2025/26	Variance Explanation
	£	£	£	
Human Resources & Payroll				
Employee	360,555	348,488	(12,067)	Reduced hours post.
Transport	500	500	0	No Major Variances.
Supplies and Services	26,900	24,350	(2,550)	(£5,000) Professional Fees. £2,700 Computer Maintenance.
Income	(1,000)	(1,000)	0	No Major Variances.
	386,955	**372,338**	**(14,617)**	
Tourist Information Centres				
Employee	0	31,774	31,774	£23,207 Redundancy costs funded from reserves. £8,567 Delayed closure resulting in additional costs.
Premises	18,586	22,251	3,665	£3,743 Business Rates.
Supplies and Services	330	1,154	824	No Major Variances.
Capital Financing	2,651	2,651	0	No Major Variances.
Income	(10,000)	(4,910)	5,090	£7,500 Lease income due to delayed tenancy. (£2,410) Sale of goods.
	11,567	**52,920**	**41,353**	
Corporate Leadership Team				
Employee	731,021	665,038	(65,983)	(£84,208) Vacant posts. £13,971 S151 recruitment. £4,637 Additional supplement.
Transport	9,131	7,487	(1,644)	No Major Variances.
Supplies and Services	13,820	22,390	8,570	£13,520 Temporary S151 Officer. (£2,500) Professional Fees. (£1,500) Subscriptions.
	753,972	**694,915**	**(59,057)**	
Reprographics				
Employee	709	0	(709)	No Major Variances.
Transport	250	0	(250)	No Major Variances.
Supplies and Services	35,290	31,890	(3,400)	Stationery.
Income	(4,000)	(4,000)	0	No Major Variances.
	32,249	**27,890**	**(4,359)**	
Customer Services - Corporate				
Employee	934,118	910,277	(23,841)	(£21,841) Vacant posts. (£2,000) Training.
Transport	4,000	1,500	(2,500)	Reduced mileage claims.
Supplies and Services	62,332	49,480	(12,852)	(£8,986) Equipment (£4,500) Stationary.
Capital Financing	54,056	54,056	0	No Major Variances.
Income	(17,250)	(25,000)	(7,750)	Service charge income for additional tenant.
	1,037,256	**990,313**	**(46,943)**	
Communications				
Employee	236,355	241,855	5,500	£7,500 Fixed term post. (£2,000) Training.
Transport	2,238	2,038	(200)	No Major Variances.
Supplies and Services	52,680	28,180	(24,500)	(£20,000) Magazine publication. (£2,000) Photography. (£2,500) Digital promotion.
Capital Financing	55,954	55,954	0	No Major Variances.
	347,227	**328,027**	**(19,200)**	
Project and Performance Management				
Employee	169,574	206,235	36,661	£36,971 Redundancy payment funded from reserves. £9,620 Saving not met. (£8,829) Reduced hours post. (£1,100) Training.
Transport	600	300	(300)	No Major Variances.
Supplies and Services	2,840	2,500	(340)	No Major Variances.
	173,014	**209,035**	**36,021**	
AD Corporate Services				
Employee	76,745	62,805	(13,940)	Vacant post.
Transport	1,444	1,208	(236)	No Major Variances.
Supplies and Services	250	250	0	No Major Variances.
	78,439	**64,263**	**(14,176)**	
Total Corporate	**2,820,679**	**2,739,701**	**(80,978)**	

General Fund Budget Monitoring P6 2025/26
Corporate Directorate
Legal and Governance

Subjective Description	Updated Budget 2025/26	Full Year Forecast P6 2025/26	Variance 2025/26	Variance Explanation
	£	£	£	
Registration Services				
Employee	159,956	159,456	(500)	No Major Variances.
Premises	2,600	2,600	0	No Major Variances.
Transport	400	400	0	No Major Variances.
Supplies and Services	62,425	75,825	13,400	£8,100 Printing & £5,000 Postage - additional costs for Canvass.
Income	(1,500)	(1,000)	500	No Major Variances.
	223,881	**237,281**	**13,400**	
Members Services				
Employee	223,125	224,675	1,550	Employee costs.
Transport	7,981	7,881	(100)	No Major Variances.
Supplies and Services	406,967	399,885	(7,082)	Members basic and carers allowance.
	638,073	**632,441**	**(5,632)**	
Legal Services				
Employee	565,582	489,975	(75,607)	(£89,710) Vacant and reduced hour posts. £12,839 Post grading changes.
Transport	3,588	1,994	(1,594)	No Major Variances.
Supplies and Services	79,810	160,941	81,131	£71,771 Agency costs. £12,000 Bad Debts Written off. (£2,180) Books.
Income	(55,000)	(55,000)	0	No Major Variances.
	593,980	**597,910**	**3,930**	
Ad Legal and Governance				
Employee	104,960	107,107	2,147	No Major Variances.
Transport	2,194	2,294	100	No Major Variances.
Supplies and Services	800	400	(400)	No Major Variances.
	107,954	**109,801**	**1,847**	
Total Legal and Governance	**1,563,888**	**1,577,433**	**13,545**	
Total Corporate Directorate	**4,384,567**	**4,317,134**	**(67,433)**	

General Fund Budget Monitoring P6 2025/26
Resources Directorate
Finance, Assets and Revenues

	Updated Budget 2025/26 £	Full Year Forecast P6 2025/26 £	Variance 2025/26 £	Variance Explanation
Car Parking				
Premises	771,170	764,566	(6,604)	See **Note A** Below:
Supplies and Services	362,425	368,725	6,300	Purchase costs and postage in relation to Season Tickets.
Capital Financing	55,829	55,829	0	No Major Variances.
Income	(3,851,874)	(3,756,265)	95,609	See **Note B** Below:
Internal Income	(10,000)	(10,000)	0	No Major Variances.
	(2,672,450)	**(2,577,145)**	**95,305**	

Note A: (£20,801) Business Rates and (£2,205) Electricity underspends, offset by £10,000 Income Share Payable and £5,000 Flowbird contract overspends.

Note B: Although we have seen an increase in car parking income, we are projecting to be £93,019 under budget in relation to car parking charges, this is due to North Lodge Park project being delayed and also due to Hornbeam Road not generating as much income as we expected. Based on Year to Date billing for Season Tickets, we are also projecting to be £32,780 under budget. However we are forecasting a (£20,000) increase in PCN income and an additional (£10,000) in relation to EVCP Income.

	Updated Budget 2025/26 £	Full Year Forecast P6 2025/26 £	Variance 2025/26 £	Variance Explanation
Industrial Estates				
Premises	34,914	44,819	9,905	Business rates and insurance overspends.
Capital Financing	24,189	24,189	0	No Major Variances.
Income	(236,353)	(224,355)	11,998	See **Note A** Below:
	(177,250)	**(155,347)**	**21,903**	

Note A: Rental income below budget due to vacant units (North Walsham) as a result the £7,445 Increased rental income saving at North Walsham is not going to be achieved.

	Updated Budget 2025/26 £	Full Year Forecast P6 2025/26 £	Variance 2025/26 £	Variance Explanation
Surveyors and Church Yards				
Premises	6,500	6,500	0	No Major Variances.
Income	(50)	(50)	0	No Major Variances.
	6,450	**6,450**	**0**	
Revenue Services				
Employee	1,014,776	980,768	(34,008)	Two Revenue Officer roles replaced with Apprentices.
Transport	1,844	2,794	950	Transport costs.
Supplies and Services	183,173	183,773	600	No Major Variances.
Capital Financing	0	30	30	No Major Variances.
Income	(454,130)	(454,130)	0	No Major Variances.
	745,663	**713,235**	**(32,428)**	
Benefits Subsidy				
Transfer Payments	20,021,089	20,021,089	0	No Major Variances.
Income	(20,021,089)	(19,621,089)	400,000	Forecast shortfall in subsidy largely due to temporary accommodation, offset by reclaimed overpayments.
	0	**400,000**	**400,000**	
Non Distributed Costs				
Employee	0	37,354	37,354	Pension Strain.
	0	**37,354**	**37,354**	

	Updated Budget 2025/26	Full Year Forecast P6 2025/26	Variance 2025/26	Variance Explanation
	£	£	£	
ICT - Support Services				
Employee	1,110,382	1,092,237	(18,145)	See **Note A** Below:
Transport	800	650	(150)	No Major Variances.
Supplies and Services	1,018,634	904,221	(114,413)	See **Note B** Below:
Capital Financing	206,587	206,587	0	No Major Variances.
	2,336,403	**2,203,695**	**(132,708)**	

Note A: £4,000 training overspend. IT Applications employee costs £8,575 over budget, mainly due to an unbudgeted post being made permanent and also due to back pay being higher than budgeted. IT Business Support £3,747 backpay. IT Web Team (£17,750) under budget due to changes to structure within the team and a reduction in hours for one post. IT Infrastructure (£5,598) underspend due to post being recruited into at lower grade with scope for progression. (£11,170) IT Manager underspend due to post holder being part time.

Note B: (£86,103) Computer Costs, due to software historically being purchased for multiple years, therefore reduced charge in 25/26. (£25,800) Other Professional Fees, lower costs in relation to external Web Developer. (£2,837) Telephone costs.

	Updated Budget 2025/26	Full Year Forecast P6 2025/26	Variance 2025/26	Variance Explanation
Poppyfields				
Premises	3,425	2,425	(1,000)	No Major Variances.
Supplies and Services	20,100	18,700	(1,400)	No Major Variances.
	23,525	**21,125**	**(2,400)**	
Property Services				
Employee	597,381	610,227	12,846	Employee costs - back pay and overtime.
Premises	2,040	4,881	2,841	Corporate unbudgeted R&M costs.
Transport	29,850	30,007	157	No Major Variances.
Supplies and Services	20,261	16,090	(4,171)	Material purchases and Other Professional Fees.
Capital Financing	16,354	16,354	0	No Major Variances.
Income	0	(282)	(282)	Insurance compensation.
	665,886	**677,277**	**11,391**	
Estates				
Employee	250,040	158,779	(91,261)	Staff vacancies partly offset by ESPO contract for consultancy.
Premises	5,840	5,957	117	No Major Variances.
Transport	4,000	1,064	(2,936)	Travelling costs reduced due to uptake in use of Electric Vehicles.
Supplies and Services	25,600	82,683	57,083	ESPO Consultancy Fees.
Capital Salaries	(1,800)	(1,800)	0	No Major Variances.
Income	(2,780)	(5,621)	(2,841)	Additional admin fee income.
	280,900	**241,062**	**(39,838)**	
Admin Buildings				
Premises	599,150	594,070	(5,080)	£5,717 Utilities. £18,640 Repairs & Maintenance. (£19,979) Contract Cleaning and (£10,118) Business Rates.
Supplies and Services	35,764	37,373	1,609	No Major Variances.
Transfer Payments	149,849	173,172	23,323	Increased service charge costs for NNDC share of admin buildings, due to changes in building tenancies.
Capital Financing	30,487	30,487	0	No Major Variances.
Income	(467,356)	(475,264)	(7,908)	(£12,136) Increase in Service Charge and Insurance Recovery income due to upcoming tenant changes. £3,279 Rental Income.
	347,894	**359,838**	**11,944**	

	Updated Budget 2025/26	Full Year Forecast P6 2025/26	Variance 2025/26	Variance Explanation
	£	£	£	
Corporate Finance				
Employee	581,559	580,898	(661)	(£7,476) Employee Costs. £4,100 Qualification Training. £3,015 Employee Supplements - Golden Hello and Deputy S151 payments.
Transport	1,044	300	(744)	Lump sum budgeted for but not payable.
Supplies and Services	32,008	79,356	47,348	(£2,000) Other Professional Fees. £36,200 Agency Fees. £8,000 Computer Purchases - Procurement Software. £3,942 Subscriptions.
Capital Financing	13,631	13,631	0	No Major Variances.
	628,242	**674,185**	**45,943**	
Insurance & Risk Management				
Employee	58,150	57,377	(773)	No Major Variances.
Transport	11,670	12,550	880	No Major Variances.
Supplies and Services	154,010	148,218	(5,792)	Mainly in relation to All Risks Insurance and Public Liability.
	223,830	**218,145**	**(5,685)**	
Internal Audit				
Supplies and Services	90,846	78,147	(12,699)	Audit Fees.
	90,846	**78,147**	**(12,699)**	
Playgrounds				
Premises	31,450	31,455	5	No Major Variances.
Supplies and Services	63,237	63,237	0	No Major Variances.
	94,687	**94,692**	**5**	
Chalets/Beach Huts				
Premises	37,158	32,984	(4,174)	Business rates.
Supplies and Services	20,200	19,800	(400)	No Major Variances.
Capital Financing	4,530	4,530	0	No Major Variances.
Income	(332,000)	(332,000)	0	No Major Variances.
	(270,112)	**(274,686)**	**(4,574)**	
Amenity Lighting				
Premises	43,221	50,121	6,900	Repairs and Maintenance.
	43,221	**50,121**	**6,900**	
Community Centres				
Premises	11,280	11,420	140	No Major Variances.
Capital Financing	1,460	1,460	0	No Major Variances.
	12,740	**12,880**	**140**	
Cromer Pier				
Premises	155,590	165,827	10,237	Repairs and Maintenance and Insurance.
Supplies and Services	21,000	21,800	800	No Major Variances.
Capital Financing	72,849	72,849	0	No Major Variances.
	249,439	**260,476**	**11,037**	

	Updated Budget 2025/26	Full Year Forecast P6 2025/26	Variance 2025/26	Variance Explanation
	£	£	£	
Public Conveniences				
Premises	775,800	739,488	(36,312)	(£27,460) Rent/Hire of Buildings and (£8,975) Business Rates.
Supplies and Services	41,100	38,600	(2,500)	Materials Purchases.
Transfer Payments	17,224	15,781	(1,443)	Decreased service charge costs for NNDC
Capital Financing	139,989	139,989	0	No Major Variances.
	974,113	**933,858**	**(40,255)**	
Investment Properties				
Premises	217,342	212,878	(4,464)	(£7,809) Repairs and Maintenance. (£1,547) Business Rates. £4,857 Utilities and Insurance.
Supplies and Services	2,079	6,516	4,437	Consultancy Fees (26 Louden Road) and Other Professional Fees (Rocket House).
Capital Financing	111,696	111,696	0	No Major Variances.
Income	(221,927)	(208,476)	13,451	Reduction in rental income.
	109,190	**122,614**	**13,424**	
Central Costs				
Employee	35,500	47,870	12,370	National Insurance - Apprenticeship Levy.
Supplies and Services	15,500	15,500	0	No Major Variances.
	51,000	**63,370**	**12,370**	
Corporate & Democratic Core				
Employee	437	438	1	No Major Variances.
Transport	100	100	0	No Major Variances.
Supplies and Services	491,415	516,365	24,950	£8,970 Bank Charges, £19,300 Subscriptions and £2,201 Licences offset by (£5,250) Treasury brokerage fees.
Income	0	(69,199)	(69,199)	MHCLG Audit Grant Income.
	491,952	**447,704**	**(44,248)**	
AD Finance, Assets and Revenues				
Employee	94,103	92,996	(1,107)	£4,435 Employee Costs. (£5,242) Accrual entered onto the system when invoice paid last year in relation to Training.
Transport	1,219	2,019	800	No Major Variances.
Supplies and Services	160	460	300	No Major Variances.
	95,482	**95,475**	**(7)**	
Total Finance Assets and Revenues	**4,351,651**	**4,704,525**	**352,874**	

General Fund Budget Monitoring P6 2025/26
Resources Directorate
Sustainable Growth

	Updated Budget 2025/26	Full Year Forecast P6 2025/26	Variance 2025/26	Variance Explanation
	£	£	£	
Economic Growth				
Employee	700	235	(465)	No Major Variances.
Premises	5,180	5,180	0	No Major Variances.
Supplies and Services	379,802	373,302	(6,500)	(£5,500) Marketing (£1,000) Conferences.
Capital Financing	47,792	47,792	0	No Major Variances.
Income	(330,302)	(335,302)	(5,000)	Insurance recharge.
	103,172	**91,207**	**(11,965)**	
Tourism				
Supplies and Services	56,000	90,000	34,000	Visit North Norfolk reserve funded contribution.
	56,000	**90,000**	**34,000**	
Coast Protection				
Employee	356,548	356,548	0	No Major Variances.
Premises	156,038	165,077	9,039	Business rates for compounds.
Transport	944	944	0	No Major Variances.
Supplies and Services	64,950	32,500	(32,450)	(£32,450) Contribution no longer payable.
Capital Financing	503,880	503,880	0	No Major Variances.
Capital Salaries	(331,748)	(331,748)	0	No Major Variances.
	750,612	**727,201**	**(23,411)**	
Business Growth Staffing				
Employee	243,910	298,910	55,000	Saving not met.
Transport	5,376	4,776	(600)	No Major Variances.
Supplies and Services	100	0	(100)	No Major Variances.
	249,386	**303,686**	**54,300**	
Housing Strategy				
Employee	135,187	108,033	(27,154)	Vacant post.
Transport	1,644	1,144	(500)	No Major Variances.
Supplies and Services	11,000	10,400	(600)	No Major Variances.
Capital Financing	761,647	761,647	0	No Major Variances.
	909,478	**881,224**	**(28,254)**	
Environmental Strategy				
Employee	169,823	145,310	(24,513)	Reduced hours & vacant post.
Transport	1,146	846	(300)	No Major Variances.
Supplies and Services	71,050	70,550	(500)	No Major Variances.
Income	(42,391)	(42,391)	0	No Major Variances.
	199,628	**174,315**	**(25,313)**	
Coastal Management				
Employee	346,510	291,242	(55,268)	(£58,459) Vacant posts. £3,500 Additional standby payments.
Transport	11,163	9,763	(1,400)	No Major Variances.
Supplies and Services	2,620	920	(1,700)	No Major Variances.
Income	(69,057)	(43,885)	25,172	External funding to cover above vacant post.
	291,236	**258,040**	**(33,196)**	
Ad Sustainable Growth				
Employee	94,934	94,934	0	No Major Variances.
Transport	1,944	1,944	0	No Major Variances.
Supplies and Services	200	200	0	No Major Variances.
	97,078	**97,078**	**0**	
Total Sustainable Growth	**2,656,590**	**2,622,751**	**(33,839)**	
Total Resources Directorate	**7,008,241**	**7,327,276**	**319,035**	

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General Fund Budget Monitoring P6 2025/26
Service Delivery Directorate
Environmental Health and Leisure

Subjective Description	Updated Budget 2025/26	Full Year Forecast P6 2025/26	Variance 2025/26	Variance Explanation
	£	£	£	
Internal Drainage Board Levies				
Premises	576,672	576,672	0	No Major Variances.
Income	0	(49,000)	(49,000)	IDB levies grant from MHCLG.
	576,672	**527,672**	**(49,000)**	
Travellers				
Premises	6,959	6,959	0	No Major Variances.
Supplies and Services	57,700	57,700	0	No Major Variances.
Capital Financing	6,104	6,104	0	No Major Variances.
Income	(1,000)	(1,000)	0	No Major Variances.
	69,763	**69,763**	**0**	
Public Protection				
Employee	624,367	580,624	(43,743)	Vacant posts - recruited from September 2025.
Transport	13,994	13,994	0	No Major Variances.
Supplies and Services	46,660	70,953	24,293	Agency staffing.
Income	(255,358)	(255,358)	0	No Major Variances.
	429,663	**410,213**	**(19,450)**	
Street Signage				
Supplies and Services	10,000	10,000	0	No Major Variances.
	10,000	**10,000**	**0**	
Environmental Protection				
Employee	606,094	589,503	(16,591)	Vacant post.
Transport	22,040	22,040	0	No Major Variances.
Supplies and Services	75,720	75,720	0	No Major Variances.
Capital Financing	37,620	37,620	0	No Major Variances.
Income	(41,500)	(41,500)	0	No Major Variances.
	699,974	**683,383**	**(16,591)**	
Environmental Contracts				
Employee	386,041	386,041	0	No Major Variances.
Transport	12,444	12,444	0	No Major Variances.
Supplies and Services	1,275	1,275	0	No Major Variances.
	399,760	**399,760**	**0**	
Corporate H&S				
Employee	90,573	90,573	0	No Major Variances.
Transport	600	600	0	No Major Variances.
Supplies and Services	2,250	2,250	0	No Major Variances.
Income	(26,500)	(26,500)	0	No Major Variances.
	66,923	**66,923**	**0**	
Markets				
Employee	5,458	5,458	0	No Major Variances.
Premises	22,138	22,138	0	No Major Variances.
Supplies and Services	4,150	4,150	0	No Major Variances.
Income	(40,000)	(40,000)	0	No Major Variances.
	(8,254)	**(8,254)**	**0**	
Parks & Open Spaces				
Premises	275,240	265,240	(10,000)	R&M budgets not spent in first half of year.
Supplies and Services	66,000	66,000	0	No Major Variances.
Capital Financing	1,368	1,368	0	No Major Variances.
Income	(8,250)	(8,250)	0	No Major Variances.
	334,358	**324,358**	**(10,000)**	
Foreshore				
Employee	20,129	24,310	4,181	Annualised hours paid for staff leaver.
Premises	45,701	45,701	0	No Major Variances.
Transport	700	700	0	No Major Variances.
Supplies and Services	2,300	2,300	0	No Major Variances.
	68,830	**73,011**	**4,181**	
Leisure Complexes				
Premises	141,923	141,923	0	No Major Variances.
Supplies and Services	5,510	5,510	0	No Major Variances.
Capital Financing	587,211	587,211	0	No Major Variances.

General Fund Budget Monitoring P6 2025/26
Service Delivery Directorate
Environmental Health and Leisure

Subjective Description	Updated Budget 2025/26	Full Year Forecast P6 2025/26	Variance 2025/26	Variance Explanation
	£	£	£	
Income	(140,256)	(140,256)	0	No Major Variances.
	594,388	**594,388**	**0**	
Other Sports				
Premises	11,110	11,110	0	No Major Variances.
Supplies and Services	32,800	32,800	0	No Major Variances.
Income	(8,700)	(8,700)	0	No Major Variances.
	35,210	**35,210**	**0**	
Recreation Grounds				
Premises	7,200	7,200	0	No Major Variances.
Supplies and Services	7,300	7,300	0	No Major Variances.
Capital Financing	6,046	6,046	0	No Major Variances.
Income	(1,000)	(1,000)	0	No Major Variances.
	19,546	**19,546**	**0**	
Pier Pavilion				
Premises	3,000	3,000	0	No Major Variances.
Capital Financing	20,286	20,286	0	No Major Variances.
Income	(10,000)	(22,929)	(12,929)	Higher profit share due.
	13,286	**357**	**(12,929)**	
Beach Safety				
Premises	2,750	2,750	0	No Major Variances.
Supplies and Services	372,283	375,830	3,547	Higher management fee for the RNLI Lifeguarding contract.
	375,033	**378,580**	**3,547**	
Woodlands Management				
Employee	194,722	187,704	(7,018)	Vacant post.
Premises	52,831	52,831	0	No Major Variances.
Transport	25,076	25,076	0	No Major Variances.
Supplies and Services	21,450	21,450	0	No Major Variances.
Capital Financing	5,449	5,449	0	No Major Variances.
Income	(69,960)	(69,960)	0	No Major Variances.
	229,568	**222,550**	**(7,018)**	
Waste Collection And Disposal				
Supplies and Services	6,112,401	6,112,401	0	No Major Variances.
Capital Financing	764,192	764,192	0	No Major Variances.
Income	(4,981,482)	(5,026,482)	(45,000)	(£20,000) Additional fee income from bulky waste collections and a further (£25,000) for garden bin fees which includes collection of arrears.
	1,895,111	**1,850,111**	**(45,000)**	
Cleansing				
Supplies and Services	1,099,500	1,099,500	0	No Major Variances.
Income	(90,400)	(90,400)	0	No Major Variances.
	1,009,100	**1,009,100**	**0**	
Leisure				
Employee	179,456	169,086	(10,370)	Staff member on long term sick leave.
Transport	5,332	5,332	0	No Major Variances.
Supplies and Services	27,550	28,900	1,350	Higher subscription costs.
	212,338	**203,318**	**(9,020)**	
Community Safety				
Employee	8,886	8,886	0	No Major Variances.
Transport	500	500	0	No Major Variances.
Supplies and Services	5,000	5,000	0	No Major Variances.
	14,386	**14,386**	**0**	

General Fund Budget Monitoring P6 2025/26
Service Delivery Directorate
Environmental Health and Leisure

Subjective Description	Updated Budget 2025/26	Full Year Forecast P6 2025/26	Variance 2025/26	Variance Explanation
	£	£	£	
Civil Contingencies				
Employee	89,173	89,173	0	No Major Variances.
Transport	944	944	0	No Major Variances.
Supplies and Services	5,690	5,690	0	No Major Variances.
	95,807	**95,807**	**0**	
Ad Environmental & Leisure Svs				
Employee	99,402	99,402	0	No Major Variances.
Transport	1,744	1,744	0	No Major Variances.
Supplies and Services	100	100	0	No Major Variances.
	101,246	**101,246**	**0**	
	7,242,708	**7,081,428**	**(161,280)**	

General Fund Budget Monitoring P6 2025/26
Service Delivery Directorate
People Services

Subjective Description	Updated Budget 2025/26	Full Year Forecast 2025/26	Variance 2025/26	Variance Explanation
	£	£	£	
Benefits Administration				
Employee	1,162,567	1,127,913	(34,654)	In-year savings relating to secondments and vacant posts.
Transport	2,832	2,675	(157)	In-year savings relating to secondments and vacant posts.
Supplies and Services	56,350	56,350	0	No Major Variances.
Capital Financing	31,700	31,700	0	No Major Variances.
Income	(272,366)	(272,366)	0	No Major Variances.
	981,083	**946,272**	**(34,811)**	
Homelessness				
Premises	130,594	130,594	0	No Major Variances.
Supplies and Services	949,658	949,658	0	No Major Variances.
Capital Financing	83,963	83,963	0	No Major Variances.
Income	(1,747,767)	(1,747,767)	0	No Major Variances.
	(583,552)	**(583,552)**	**0**	
Housing Options				
Employee	826,240	826,240	0	No Major Variances.
Transport	5,000	5,000	0	No Major Variances.
Supplies and Services	4,144	4,144	0	No Major Variances.
	835,384	**835,384**	**0**	
Community				
Employee	959,971	959,971	0	No Major Variances.
Transport	15,713	15,713	0	No Major Variances.
Supplies and Services	124,555	124,555	0	No Major Variances.
Capital Financing	0	0	0	No Major Variances.
Capital Salaries	(281,360)	(281,360)	0	No Major Variances.
Income - Capital Salaries	(233,512)	(233,512)	0	No Major Variances.
	585,367	**585,367**	**0**	
Ad People Services				
Employee	77,607	77,607	0	No Major Variances.
Transport	1,194	1,194	0	No Major Variances.
Supplies and Services	100	100	0	No Major Variances.
	78,901	**78,901**	**0**	
Total People Services	**1,897,183**	**1,862,372**	**(34,811)**	

General Fund Budget Monitoring P6 2025/26
Service Delivery Directorate
Planning

Subjective Description	Updated Budget 2025/26	Full Year Forecast P6 2025/26	Variance 2025/26	Variance Explanation
	£	£	£	
Development Management				
Employee	1,393,059	1,427,736	34,677	£87,951 Saving not met. £1,100 Leavers pay. (£39,730) Vacant hours in posts. (£9,422) Pension opt out. (£4,950) Supplement.
Transport	25,880	22,587	(3,293)	(£2,000) Reduced mileage claims due to use of EV vehicles.
Supplies and Services	57,750	83,640	25,890	£30,000 legal fees and compensation. £1,290 Agency Fees. (£5,000) Professional Fees.
Capital Financing	76,501	76,501	0	No Major Variances.
Income	(1,077,500)	(1,277,500)	(200,000)	Increased income due to large planning sites.
	475,690	**332,964**	**(142,726)**	
Planning Policy				
Employee	397,744	372,840	(24,904)	Reduced hours post.
Transport	7,108	6,674	(434)	No Major Variances.
Supplies and Services	117,200	59,200	(58,000)	(£38,000) Local plan spend reserve funded. (£20,000) Professional Fees.
	522,052	**438,714**	**(83,338)**	
Conservation, Design & Landscape				
Employee	344,405	339,874	(4,531)	(£5,020) Pension contributions.
Transport	7,909	7,909	0	No Major Variances.
Supplies and Services	31,350	23,850	(7,500)	(£7,500) Contribution not payable.
	383,664	**371,633**	**(12,031)**	
Building Control				
Employee	547,287	559,452	12,165	£14,196 Extended trainee costs. (£2,000) Training.
Transport	18,764	17,864	(900)	No Major Variances.
Supplies and Services	14,270	7,020	(7,250)	(£4,000) Subscriptions. (£2,000) Professional fees. (£1,000) Licences
Income	(517,642)	(473,642)	44,000	Delay in forecast fee income due to application process.
	62,679	**110,694**	**48,015**	
Planning Enforcement Team				
Employee	237,783	248,383	10,600	No Major Variances.
Transport	8,219	6,219	(2,000)	Reduced mileage claims due to use of EV vehicles.
Supplies and Services	4,650	650	(4,000)	(£2,000) Professional Fees. (£2,000) Computer
	250,652	**255,252**	**4,600**	
Property Information				
Employee	131,690	131,690	0	No Major Variances.
Transport	100	100	0	No Major Variances.
Supplies and Services	97,790	97,790	0	No Major Variances.
Income	(178,450)	(178,450)	0	No Major Variances.
	51,130	**51,130**	**0**	
Ad Planning				
Employee	127,004	120,784	(6,220)	(£8,000) Training £1,780 New appointment advertising.
Transport	1,325	1,325	0	No Major Variances.
Support Services	(10,000)	(10,000)	0	No Major Variances.
	118,329	**112,109**	**(6,220)**	
Total Planning	**1,864,196**	**1,672,496**	**(191,700)**	
Total Service Delivery	**11,004,087**	**10,616,296**	**(387,791)**	

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Capital Programme - Budget Monitoring 2025/26

Scheme	Scheme Total Approval	Pre 2025/26 Expenditure	Updated Budget	Actual Expenditure	Remaining Budget (Forecasted YE spend)	Budget	Budget	Budget	Budget	Budget
			2025/26	2025/26	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
	£	£	£	£	£	£	£	£	£	£
Our Greener Future										
Cromer Offices LED Lighting Programme	**178,796**	172,715	**6,081**	6,081	**0**	0	0	0	0	0
Cromer Coast Protection Scheme	**19,534,841**	18,438,774	**1,096,067**	1,037,656	**58,411**	0	0	0	0	0
Coastal Erosion Assistance (Grants)	**90,000**	76,664	**13,336**	0	**13,336**	0	0	0	0	0
Mundesley Coastal Management Scheme	**8,699,998**	7,560,192	**1,139,806**	716,482	**423,324**	0	0	0	0	0
Coastal Management Fund	**950,000**	108,250	**591,750**	0	**591,750**	250,000	0	0	0	0
Coastwise	**14,609,914**	1,213,564	**7,248,638**	544,109	**6,704,529**	6,147,712	0	0	0	0
Purchase of Bins	**600,000**	150,000	**178,476**	16,249	**162,227**	150,000	150,000	0	0	0
Electric Vehicle Charging Points	**248,600**	215,283	**33,317**	0	**33,317**	0	0	0	0	0
The Reef Solar Carport	**596,000**	530,820	**65,180**	0	**65,180**	0	0	0	0	0
Holt Country Park Electricity Improvements	**400,000**	163,832	**236,168**	1,750	**234,418**	0	0	0	0	0
Public Conveniences Energy Efficiencies	**150,000**	1,218	**148,782**	0	**148,782**	0	0	0	0	0
Coastal Defences	**600,000**	150,000	**150,000**	31,608	**118,392**	150,000	150,000	0	0	0
Fakenham Sports Centre Decarbonisation	**514,300**	0	**171,400**	0	**171,400**	342,900	0	0	0	0
Waste Vehicles & Food Waste Bins	**1,972,750**	16,750	**1,956,000**	0	**1,956,000**	0	0	0	0	0
Overstrand Seawall Works	**1,280,000**	0	**1,280,000**	0	**1,280,000**	0	0	0	0	0
			14,315,002	**2,353,935**	**11,961,067**	**7,040,612**	**300,000**	**0**	**0**	**0**

Capital Programme - Budget Monitoring 2025/26

Scheme	Scheme Total Approval	Pre 2025/26 Expenditure	Updated Budget	Actual Expenditure	Remaining Budget (Forecasted YE spend)	Budget	Budget	Budget	Budget	Budget
			2025/26	2025/26	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
	£	£	£	£	£	£	£	£	£	£
Developing Our Communities										
Public Conveniences (Sheringham & North Walsham)	**565,514**	542,818	**22,696**	23,555	**(859)**	0	0	0	0	0
Public Conveniences - Albert Street, Holt	**370,000**	277,998	**92,002**	74,288	**17,715**	0	0	0	0	0
Cromer Pier - Steelworks and Improvements to Pavilion Theatre	**1,134,000**	1,086,033	**47,967**	0	**47,967**	0	0	0	0	0
North Walsham 3G Facilitiy	**860,000**	12,432	**847,568**	233,741	**613,827**	0	0	0	0	0
Cromer 3G Football Facility	**1,000,000**	20,859	**979,141**	445,404	**533,737**	0	0	0	0	0
The Reef Leisure Centre	**12,861,000**	12,608,177	**252,823**	23,601	**229,222**	0	0	0	0	0
Green Road Football Facility (North Walsham)	**60,000**	9,777	**50,223**	0	**50,223**	0	0	0	0	0
New Play Area (Sheringham, The Lees)	**120,000**	48,571	**71,429**	71,889	**(460)**	0	0	0	0	0
Fakenham Leisure and Sports Hub (FLASH)	**11,630,000**	539,514	**11,090,486**	442,897	**10,647,589**	0	0	0	0	0
Back Stage Refurbishment - Pier Pavilion Theatre	**405,000**	388,335	**16,665**	14,825	**1,840**	0	0	0	0	0
Holt Country Park Staff Facilities	**93,500**	89,497	**4,003**	0	**4,003**	0	0	0	0	0
Cromer Church Wall	**50,000**	0	**50,000**	0	**50,000**	0	0	0	0	0
Cabbell Park Clubhouse	**237,000**	0	**237,000**	0	**237,000**	0	0	0	0	0
Itteringham Shop Roof Renovation	**20,000**	0	**20,000**	0	**20,000**	0	0	0	0	0
Holt Country Park Septic Tank	**30,000**	0	**30,000**	0	**30,000**	0	0	0	0	0
Public Conveniences Renovation, Holt Country Park	**50,000**	0	**50,000**	700	**49,300**	0	0	0	0	0
Holt Country Park Eco Learning Space	**140,000**	0	**140,000**	0	**140,000**	0	0	0	0	0
Holt Country Park Play Equipment	**85,000**	0	**85,000**	0	**85,000**	0	0	0	0	0
			14,087,003	**1,330,901**	**12,756,102**	**0**	**0**	**0**	**0**	**0**

Capital Programme - Budget Monitoring 2025/26

Scheme	Scheme Total Approval £	Pre 2025/26 Expenditure £	Updated Budget 2025/26 £	Actual Expenditure 2025/26 £	Remaining Budget (Forecasted YE spend) 2025/26 £	Budget 2026/27 £	Budget 2027/28 £	Budget 2028/29 £	Budget 2029/30 £	Budget 2030/31 £
Meeting Our Housing Needs										
Disabled Facilities Grants	**12,079,040**	Annual Programme	**2,079,040**	389,810	**1,689,231**	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
Compulsory Purchase of Long-Term Empty Properties	**930,000**	546,165	**383,835**	0	**383,835**	0	0	0	0	0
Community Housing Fund (Grants to Housing Providers)	**1,653,373**	1,425,212	**228,161**	160,000	**68,161**	0	0	0	0	0
Council Owned Temporary Accommodation	**6,246,584**	4,762,007	**1,484,577**	849,127	**635,450**	0	0	0	0	0
Housing S106 Enabling	**2,500,000**	1,136,000	**1,064,000**	0	**1,064,000**	300,000	0	0	0	0
Loans to Housing Providers	**600,000**	260,000	**340,000**	0	**340,000**	0	0	0	0	0
			5,579,613	**1,398,937**	**4,180,676**	**2,300,000**	**2,000,000**	**2,000,000**	**2,000,000**	**2,000,000**

Capital Programme - Budget Monitoring 2025/26

Scheme	Scheme Total Approval	Pre 2025/26 Expenditure	Updated Budget	Actual Expenditure	Remaining Budget (Forecasted YE spend)	Budget	Budget	Budget	Budget	Budget
			2025/26	2025/26	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
	£	£	£	£	£	£	£	£	£	£
Investing In Our Local Economy And Infrastructure										
Rocket House	**1,077,085**	224,638	**852,447**	109,381	**743,066**	0	0	0	0	0
Property Acquisitions	**710,000**	9,133	**700,868**	0	**700,868**	0	0	0	0	0
Chalet Refurbishment	**125,000**	72	**124,928**	1,325	**123,603**	0	0	0	0	0
Marrams Building Renovation	**50,000**	3,487	**46,513**	0	**46,513**	0	0	0	0	0
Car Parks Refurbishment	**601,000**	129,200	**411,800**	4,084	**407,715**	60,000	0	0	0	0
Marrams Footpath and Lighting	**290,000**	52,627	**237,373**	0	**237,373**	0	0	0	0	0
Asset Roof Replacements (Art Deco Block, Red Lion Retail Unit, Sheringham Chalet's)	**165,351**	75,138	**90,213**	41,200	**49,014**	0	0	0	0	0
UK Shared Prosperity Fund	**474,196**	399,403	**74,793**	15,000	**59,793**	0	0	0	0	0
Rural England Prosperity Fund	**1,895,110**	1,457,851	**437,259**	400,000	**37,259**	0	0	0	0	0
New Fire Alarm and Fire Doors in Cromer Offices	**150,000**	149,214	**786**	400	**386**	0	0	0	0	0
West Prom Sheringham, Lighting & Cliff Railings	**55,000**	0	**55,000**	15,053	**39,947**	0	0	0	0	0
Collectors Cabin Roof	**30,000**	375	**29,625**	490	**29,135**	0	0	0	0	0
Sunken Gardens Improvements, Marrams, Cromer	**150,000**	0	**150,000**	1,260	**148,740**	0	0	0	0	0
Weybourne Car Park Improvements	**20,000**	0	**20,000**	15,000	**5,000**	0	0	0	0	0
			3,231,603	**603,193**	**2,628,410**	**60,000**	**0**	**0**	**0**	**0**

Capital Programme - Budget Monitoring 2025/26

Scheme	Scheme Total Approval	Pre 2025/26 Expenditure	Updated Budget 2025/26	Actual Expenditure 2025/26	Remaining Budget (Forecasted YE spend) 2025/26	Budget 2026/27	Budget 2027/28	Budget 2028/29	Budget 2029/30	Budget 2030/31
	£	£	£	£	£	£	£	£	£	£
A Strong, Responsible And Accountable Council										
User IT Hardware Refresh	**300,000**	180,000	**60,000**	5,253	**54,747**	60,000	0	0	0	0
New Revenues and Benefits System	**200,720**	0	**200,720**	200,000	**720**	0	0	0	0	0
Customer Services C3 Software	**32,600**	0	**32,600**	23,375	**9,225**	0	0	0	0	0
Property Services Asset Management Database	**30,000**	0	**30,000**	7,200	**22,800**	0	0	0	0	0
Replacement of Uninterruptible Power Supply	**40,000**	0	**40,000**	0	**40,000**	0	0	0	0	0
			363,320	**235,828**	**127,492**	**60,000**	**0**	**0**	**0**	**0**
Totals			**37,576,541**	**5,922,794**	**31,653,747**	**9,460,612**	**2,300,000**	**2,000,000**	**2,000,000**	**2,000,000**

2025/26 Capital Programme Financing Table	Budget 2025/26	Actual Expenditure 2025/26	Remaining Budget 2025/26	Budget 2026/27	Budget 2027/28	Budget 2028/29	Budget 2029/30	Budget 2030/31
Grants	24,523,160	4,334,510	20,188,649	8,147,712	2,000,000	2,000,000	2,000,000	2,000,000
Other Contributions	2,467,000	595,265	1,871,735	300,000	0	0	0	0
Reserves	1,438,049	288,455	1,149,594	278,600	0	0	0	0
Revenue Contribution to Capital (RCCO)	20,000	15,000	5,000	0	0	0	0	0
Capital receipts	2,952,942	300,224	2,652,717	610,000	300,000	0	0	0
Borrowing	6,175,390	389,339	5,786,051	124,300	0	0	0	0
Total	**37,576,541**	**5,922,794**	**31,653,747**	**9,460,612**	**2,300,000**	**2,000,000**	**2,000,000**	**2,000,000**

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Reserves Statement Budget Monitoring P6 2025/26

Reserve	Purpose and Use of Reserve	Balance 01/04/25 £	Updated Budgeted Movement 2025/26 £	Forecast useage P6 2025/26 £	Forecast Balance 01/04/26 £	Budgeted Movement 2026/27 £	Balance 01/04/27 £	Budgeted Movement 2027/28 £	Balance 01/04/28 £	Budgeted Movement 2028/29 £	Balance 01/04/29 £
General Fund - General Reserve	A working balance and contingency, current recommended balance is £2.1 million.	**2,825,161**	(14,706)	(14,706)	**2,810,455**	0	**2,810,455**	0	**2,810,455**	0	**2,810,455**
Earmarked Reserves:											
Capital Projects	To provide funding for capital developments and purchase of major assets.	**474,807**	(474,807)	(474,807)	**(0)**	0	**(0)**	0	**(0)**	0	**(0)**
Asset Management	To support improvements to our existing assets as identified through the Asset Management Plan.	**427,948**	(172,169)	(172,169)	**255,779**	0	**255,779**	0	**255,779**	0	**255,779**
Benefits	To be used to mitigate any claw back by the Department of Works and Pensions following final subsidy determination. Timing of the use will depend on audited subsidy claims. Also included in this allocation are service specific grants for service improvements that have not yet been offset by expenditure.	**727,822**	(51,567)	(51,567)	**676,255**	0	**676,255**	0	**676,255**	0	**676,255**
Building Control	Building Control surplus ring-fenced to cover any future deficits in the service.	**105,085**	(19,874)	(19,874)	**85,211**	0	**85,211**	0	**85,211**	0	**85,211**
Business Rates	To be used for the support of local businesses and to mitigate impact of final claims and appeals in relation to business rates retention scheme.	**1,683,890**	(18,000)	(18,000)	**1,665,890**	(18,000)	**1,647,890**	(18,000)	**1,629,890**	(18,000)	**1,611,890**
Coast Protection	To support the ongoing coast protection maintenance programme ands carry forward funding between financial years.	**219,393**	0	0	**219,393**	0	**219,393**	0	**219,393**	0	**219,393**
Communities	To support projects that communities identify where they will make a difference to the economic and social wellbeing of the area.	**168,941**	0	0	**168,941**	0	**168,941**	0	**168,941**	0	**168,941**
Delivery Plan	To help achieve the outputs from the Corporate Plan and Delivery Plan.	**1,117,423**	(609,432)	(609,432)	**507,991**	0	**507,991**	0	**507,991**	0	**507,991**
Economic Development and Regeneration	Earmarked from previous underspends within Economic Development and Regeneration Budgets.	**178,079**	0	(34,000)	**144,079**	0	**144,079**	0	**144,079**	0	**144,079**
Election Reserve	Established to meet costs associated with district council elections, to smooth the impact between financial years.	**123,000**	60,000	60,000	**183,000**	60,000	**243,000**	60,000	**303,000**	60,000	**363,000**
Enforcement Works	Established to meet costs associated with district council enforcement works including buildings at risk .	**39,884**	0	0	**39,884**	0	**39,884**	0	**39,884**	0	**39,884**
Environmental Health	Earmarking of previous underspends and additional income to meet Environmental Health initiatives.	**668,414**	0	0	**668,414**	0	**668,414**	0	**668,414**	0	**668,414**
Environment Reserve	To fund expenditure relating to the Council's Green Agenda.	**150,000**	0	0	**150,000**	0	**150,000**	0	**150,000**	0	**150,000**
Extended Responsibility Producer	Earmarking of money to be received in relation to packaging, waste collection and disposal costs.	**0**	1,616,000	1,616,000	**1,616,000**	0	**1,616,000**	0	**1,616,000**	0	**1,616,000**
Grants	Revenue Grants received and due to timing issues not used in the year.	**2,719,520**	(95,159)	(237,660)	**2,481,860**	(49,148)	**2,432,712**	(19,780)	**2,412,932**	(9,020)	**2,403,912**

Reserves Statement Budget Monitoring P6 2025/26

Reserve	Purpose and Use of Reserve	Balance 01/04/25 £	Updated Budgeted Movement 2025/26 £	Forecast useage P6 2025/26 £	Forecast Balance 01/04/26 £	Budgeted Movement 2026/27 £	Balance 01/04/27 £	Budgeted Movement 2027/28 £	Balance 01/04/28 £	Budgeted Movement 2028/29 £	Balance 01/04/29 £
Housing	Previously earmarked for stock condition survey and housing needs assessment. Also now contains the balance of the Housing Community Grant funding received in 2016/17.	**1,551,341**	(284,460)	(284,460)	**1,266,881**	(57,406)	**1,209,475**	(58,535)	**1,150,940**	0	**1,150,940**
Innovation Fund	Contract default payments earmarked to fund service improvement projects.	**593,019**	0	0	**593,019**	0	**593,019**	0	**593,019**	0	**593,019**
Land Charges	To mitigate the impact of potential income reductions.	**250,052**	0	0	**250,052**	0	**250,052**	0	**250,052**	0	**250,052**
Legal	One off funding for Compulsory Purchase Order (CPO) work and East Law Surplus.	**52,914**	(4,579)	(4,579)	**48,335**	0	**48,335**	0	**48,335**	0	**48,335**
Major Repairs Reserve	To provide provison for the repair and maintenance of the councils asset portfolio.	**456,327**	(50,000)	(50,000)	**406,327**	0	**406,327**	0	**406,327**	0	**406,327**
Net Zero Initiatives	to support the Councils Net Zero programme	**384,037**	(21,400)	(21,400)	**362,637**	(278,600)	**84,037**	0	**84,037**	0	**84,037**
New Homes Bonus (NHB)	Established for supporting communities with future growth and development and Plan review*	**118,315**	(83,763)	(45,763)	**72,552**	0	**72,552**	0	**72,552**	0	**72,552**
Organisational Development	To provide funding for organisation development to create capacity within the organisation, including the provision and support for apprenticeships and internships.	**98,881**	0	0	**98,881**	0	**98,881**	0	**98,881**	0	**98,881**
Pathfinder	To help Coastal Communities adapt to coastal changes.	**89,566**	0	0	**89,566**	0	**89,566**	0	**89,566**	0	**89,566**
Planning	Additional Planning income earmarked for Planning initiatives including Plan Review.	**278,433**	46,763	46,763	**325,196**	50,000	**375,196**	50,000	**425,196**	50,000	**475,196**
Restructuring & Invest to Save Proposals	To fund one-off redundancy and pension strain costs and invest to save initiatives. Transfers from this reserve will be allocated against business cases as they are approved. Timing of the use of this reserve will depend on when business cases are approved.	**699,748**	0	(159,205)	**540,543**	0	**540,543**	0	**540,543**	0	**540,543**
Second Home Premium	To earmark the additional income delivered from the introduction of second Home premium council tax, to be used for affordable housing and homelessness prevention initiatives.	**0**	515,337	515,337	**515,337**	515,337	**1,030,674**	515,337	**1,546,011**	515,337	**2,061,348**
Treasury	To smooth impacts on the Revenue account of movement in fair value changes of the Councils holdings in Pooled Funds	**300,000**	0	0	**300,000**	0	**300,000**	0	**300,000**	0	**300,000**
Total Reserves		**16,502,000**	**338,184**	**40,478**	**16,542,478**	**222,183**	**16,764,661**	**529,022**	**17,293,683**	**598,317**	**17,892,000**

Budget Monitoring P6
2025/26 - Savings/Income

Asst Directorate	Service Area	Savings Title	Brief Outline of Saving/Additional Income (where applicable)	Saving(S) /Income(I)	Permanent (P) /One off (O)	2025/26 Savings /Income Included in Base Budget	2025/26 P6 Forecast Savings /Income	Variance	Comments
Service Delivery									
Environmental Health and Leisure	Environmental Health and Leisure Services	Increase Charges for Dog Waste and Litter Bins	NNDC empties litter bins and dog waste bins on behalf of town and parish councils. This is charged per lift, this proposal suggests an increase in charge from 25p to 50p for Dog Bins and 10p to 20p for Litter bins.	I	P	(2,905)	(2,905)	0	Price increases applied and budget achieved.
Environmental Health and Leisure	Environmental Health and Leisure Services	Garden Waste Bins	This additional income is generated by an increase in the charge for the discretionary garden waste service, from £60 per year to £65 for direct debit customers. This benchmarked against neighbouring authorities appears to be a reasonable increase. The income also reflects an increase in customers by a further 200 customers.	I	P	(65,809)	(65,809)	0	Price increase applied and budget achieved. Showing a surplus at period 4 due to collection of arrears from prior years.
Environmental Health and Leisure	Environmental Health and Leisure Services	General Environmental Health Savings	A collection of savings from the Environmental Protection, Public Protection, Environmental Services and Civil Contingencies Budgets. Including training, equipment and professional services.	S	P	(23,500)	(23,500)	0	Saving met
Environmental Health and Leisure	Environmental Health and Leisure Services	Various savings Leisure and Localities	A collection of savings from the following areas: water and sewerage - putting and bowling greens, R & M - Leisure Centres, Fixture and fittings - Foreshore and income from the NN Youth Advisory Board which will contribute to the Countryside Service costs in the coming year.	S	P	(42,848)	(42,848)	0	Budgets reduced and current spend is within budget
Environmental Health and Leisure	Environmental Health and Leisure Services	Sampling Assistant	The Sampling Assistant (Private Water, Shellfish and Dairies) retired in September 2024- rather than fill this vacancy this work can be undertaken by the Environmental Protection Rangers.	S	P	(21,950)	(21,950)	0	Sampling Assistant post deleted. Review of Ranger job description now encompasses this work.
Environmental Health and Leisure	Environmental Health and Leisure Services	Countryside events	Countryside events.	I	P	(5,000)	(5,000)	0	Events planned
Environmental Health and Leisure	Environmental Health and Leisure Services	Reduced out of hours service	Reduced out of hours service.	S	P	(4,600)	(4,600)	0	Standby budgets reduced and savings met - now operating an EH callout service only on Fridays, Saturdays, Sundays and Bank Holidays.
Environmental Health and Leisure	Environmental Health and Leisure Services	Seasonal Foreshore Service	Seasonal Foreshore Service.	S	P	(14,950)	(14,950)	0	Post deleted
People Services	People Services	General savings	Early Help & Prevention Service -Misc. savings offered. £500 training, £500 equipment, £200 PPE, £1,000 travel.	S	P	(2,200)	(2,200)	0	Budgets reduced and current spend is within budget
People Services	People Services	Misc. Savings - Housing Options	Various budget savings totalling £6,659.	S	P	(6,659)	(6,659)	0	Budgets reduced and current spend is within budget
People Services	People Services	Information, Advice and Guidance funding (IAG)	Reduction of funding in IAG budget from £77,323 to £34,000	S	P	(54,323)	(54,323)	0	Budgets reduced and current spend is within budget
People Services	People Services	People Services Staffing	Staffing savings as a result of vacancies and reduced working hours. Whilst this is offered as a permanent budget saving there could be the need to review this at a later date, depending on work pressures.	S	P	(122,848)	(122,848)	0	Saving met
People Services	People Services	Fixed term contract overheads	Fixed term contract overheads funded from external grant.	S	O	(50,000)	(50,000)	0	Saving met

Budget Monitoring P6
2025/26 - Savings/Income

Asst Directorate	Service Area	Savings Title	Brief Outline of Saving/Additional Income (where applicable)	Saving(S) /Income(I)	Permanent (P) /One off (O)	2025/26 Savings /Income Included in Base Budget	2025/26 P6 Forecast Savings /Income	Variance	Comments
Planning	Planning	Minor reductions in numerous budget lines	Small scale budget reductions across various budget lines.	S	P	(22,896)	(22,896)	0	Saving met
Planning	Planning	Building Control Fee Increases	Increase building control fees so that 'controllable budget' position would be cost neutral in 2025/26. This would amount to a 6.2% increase in annual income targets.	I	P	(30,142)	0	30,142	Due to delayed implementation of fee increase.
Planning	Planning	Planning Service Budget Resources Review	Review of budget resources within the planning service area.	S	P	(116,951)	(29,351)	87,600	Savings made from 2 of the posts but no restructure has been implemented to date and with the AD now leaving, this will depend on the new AD implementing this.
Planning	Planning	New Government Funding for Planning	It isn't yet certain that any such funding will be provided to NNDC - although the Government have announced that £46m will be spend nationally. The figure shown is an estimate of what NNDCs allocation (of the £46m) might be.	I	O	(75,000)	(75,000)	0	No income yet but manager is still not sure on this as no funds have been mentioned since. There is a likelihood this may not be received but it is too early to confirm.
Planning	Planning	Nutrient Mitigation Fund	Funding due to reimburse NNDC for the Officer time spent on Nutrient Mitigation Fund work	I	P	(10,000)	(10,000)	0	Saving met
Planning	Planning	Disbanding the Planning Policy and Built Heritage Working Party	Disbanding the Planning Policy and Built Heritage Working Party - after the adoption of the current Draft Local Plan	S	P	(500)	(500)	0	Saving met
Total Service Delivery						**(673,081)**	**(555,339)**	**117,742**	
Corporate									
Corporate Functions	Corporate/ Car parks	Additional car park income from increased fees and charges	Income from increased fees and charges, with next review to increase fees and charges for the year 2027/28	I	p	(600,000)	(600,000)	0	This saving will be achieved and is likely to be a surplus, however, we are predicting that we will be £95,609 under budget due to offsetting Hornbeam Income saving below.
Corporate Functions	Corporate / Car parks	Additional car park income from additional car parks	Charging at Hornbeam Road, opportunities for further car parks	I	P	(100,000)	(3,000)	97,000	Predicting a £95,609 shortfall in car park income overall.
Corporate Functions	Corporate / Car parks	Additional income from Cadogan Road.	Increasing the car parking spaces at Cadogan Road, therefore generating more income.	S	P	(33,000)	(33,000)	0	Saving met
Corporate Functions	Corporate	Restructure of CDU	Initial discussions have taken place with a member of the team about their position in the Council (at the staff member's request) and a voluntary redundancy package could be offered and the post deleted from the establishment.	S	P	(53,512)	(42,220)	11,292	Employee left later than savings were calculated at. This also assumes that the redundancy costs are funded from the reserves.
Corporate Functions	Corporate	Closure of Cromer Tourist Information Centre	Closure of Cromer Tourist Information Centre	S	P	(92,963)	(73,291)	19,672	The Info centre closed a month later than planned, so there are additional staffing costs, as well as ongoing maintenance costs while the property sits empty ready for a tenant to take over. This saving could further reduce depending on length of time the building sits empty.

Budget Monitoring P6
2025/26 - Savings/Income

Asst Directorate	Service Area	Savings Title	Brief Outline of Saving/Additional Income (where applicable)	Saving(S) /Income(I)	Permanent (P) /One off (O)	2025/26 Savings /Income Included in Base Budget	2025/26 P6 Forecast Savings /Income	Variance	Comments
Legal and Governance	Legal Services	Legal Services	Increase income target by £5,000.	I	O	(5,000)	(5,000)	0	Saving met
Legal and Governance	Democratic Services	Youth Council	Looking at alternative ways to engage young people and thereby removing the majority of the Youth Council Budget. Need to retain a small fraction of the budget to assist with alternative delivery of Youth engagement.	S	P	(9,000)	(9,000)	0	Saving met
Total Corporate						**(893,475)**	**(765,511)**	**127,964**	
Resources									
Finance, Assets and Revenues	IT Web	Training Budget Saving	Halving the training budget for IT-Web will save £2,500 per year.	S	P	(2,500)	(2,500)	0	Saving met
Finance, Assets and Revenues	IT - Infrastructure	Technical Support Assistant	The IT Infrastructure Team have 1 x Grade 10 Technical Support Assistant post, of which they would be prepared to give up the budget (a total of £33,564). This would not have an impact on the current FTE of the team, and nor would any redundancy costs be incurred.	S	P	(32,562)	(32,562)	0	Saving met
Finance, Assets and Revenues	IT	Ceasing the software that enable us to access archived files	We currently pay for software to access the files from our old 'm' drives. In 2021 we moved from an old folder structure (which I refer to as the 'm' drive) to the Libraries. I am now proposing we don't need this software (saving of £6k per year).	S	P	(5,500)	(5,500)	0	Saving met
Finance, Assets and Revenues	ICT Applications	Reduction in EH software costs	Following review of their software components with the Environmental Health department it has been determined the following component delivers minimal efficiency for the outlaid costs: Assure Food Mobile Renewal for 7 users £7,700. The service have confirmed this does not need to be renewed when the current agreement ceases (End Jan 25). The account manager has been made aware of our intentions in this regard.	S	O	(7,700)	(7,700)	0	Saving met
Finance, Assets and Revenues	ICT Applications	Software Savings	Software savings	S	P	(42,000)	(22,442)	19,558	The savings in relation to Civica Open Revenues and Northgate Assure software have both been met, however the IT Application team are forecasting an overspend of £19,558 in relation to Software, this is mainly due to Concerto cost increasing by £23,360 and two other products (Limehouse Keystone and Esri (UK) - ArcGIS) being purchased by service departments which do not have budget.

Budget Monitoring P6
2025/26 - Savings/Income

Asst Directorate	Service Area	Savings Title	Brief Outline of Saving/Additional Income (where applicable)	Saving(S) /Income(I)	Permanent (P) /One off (O)	2025/26 Savings /Income Included in Base Budget	2025/26 P6 Forecast Savings /Income	Variance	Comments
Finance, Assets and Revenues	Estates	Estates Savings & Income generation	Rental reviews resulting in additional income: 1) Industrial Estate N. Walsham £7,445. 2) North Walsham (The Cedars) £8,679. Expenditure savings: 1) North Walsham (The Cedars) other professional fee budget £5,000 2) Other minor savings totalling £206 within Itteringham cost centres. 3) Consultancy fees within estates reduction in budget of £400.	S/I	P	(21,730)	(11,606)	10,124	Additional rental income at North Walsham Industrial estate not forecast to be achieved. Cedars rental increase only going to be around £6,000 due to damp issues. £5,000 Other Professional Fee forecast to be achieved. £400 consultancy fees saving not going to be achieved. £206 Itteringham forecast to be achieved.
Finance, Assets and Revenues	Property Services	Reduction of various repairs and maintenance budgets	Reduce R & M budgets on the following; Amenity Lighting - £8,000 Cromer Pier - £10,000 Toilets - £10,000 Car Parks - £10,000	S	P	(38,000)	(21,100)	16,900	Only £1.100 forecast to be achieved of £8,000 Amenity Lighting saving. £10,000 car park saving forecast to be achieved. £10,000 Cromer Pier forecast not to be achieved. £10,000 Public Conveniences forecast to be achieved.
Finance, Assets and Revenues	Property Services	Reductions of various generic budgets	Reduce training budget by £8,000, subscriptions to professional bodies by £600, Consumable purchases by £2,000, PPE by £1,000 and play equipment by £263.	S	P	(11,863)	(11,863)	0	Saving met
Finance, Assets and Revenues	Public Conveniences	Reduction in various direct cost budgets	Reduction in direct cost budgets.	S	P	(40,000)	(40,000)	0	Saving met
Sustainable Growth	Sustainable Growth - Coast Protection	Consultancy Fees - General	Reduction in budget for consultancy fees by £20,000 (from £48,000) on the basis that such fees will have to be met by the revenue works budget or from budgets for specific capital projects.	S	P	(20,000)	(20,000)	0	Saving met
Sustainable Growth	Sustainable Growth - Coastal Management	CPD Training	Reduction in budget for training by £3,000 (from £5,000)	S	P	(3,000)	(3,000)	0	Saving met
Sustainable Growth	Sustainable Growth - Coast Protection	Computer Software and Licences	Reduction in computer purchases - software - and computer software licences budget (from £2,000)	S	P	(2,000)	(2,000)	0	Saving met
Sustainable Growth	Sustainable Growth	Orchestras Live - Grant	It is considered that activities under this grant from 25/26 will no longer need to be supported by this grant.	S	P	(3,550)	(3,550)	0	Saving met
Sustainable Growth	Sustainable Growth	Various reductions	Various reductions across budgets including £1,300 on subs to professional bodies, £6,500 in marketing, £1,500 in computer software, £7,500 in marketing north Norfolk subscriptions and £2,000 in generic training.	S	P	(18,800)	(18,800)	0	Saving met
Sustainable Growth	Sustainable Growth - Housing Strategy	Deletion of Consultancy Fees budget	This is a budget to fund projects to deliver the housing strategy projects. In future, where a project requires resources to deliver, this will need to be made clear in any recommendations to Cabinet and a business case made for any budget .	S	P	(10,000)	(10,000)	0	Saving met
Sustainable Growth	Sustainable Growth	Budget Efficiencies	Review of current resources to deliver efficiency savings.	S	P	(55,000)	0	55,000	No changes have been made to date.
Total Resources						**(314,205)**	**(212,623)**	**101,582**	
Total Budgeted Savings						**(1,880,761)**	**(1,533,473)**	**347,288**	

NET ZERO STRATEGY REVIEW AND RELATED CLIMATE REPORTS	
Executive Summary	This paper presents the following reports: • the revised Environmental Charter • a draft decarbonisation strategy, proposed to replace the Council's Net Zero Strategy • a draft decarbonisation action plan to support the strategy until March 2027 • the Carbon Footprint Report 24/25
Options considered	These reports have been prepared using best practice in keeping with the Council's declaration of a climate emergency and Net Zero targets
Consultation(s)	These reports have been developed following discussion with key Cabinet members, senior management and other relevant officers
Recommendations	To recommend to Full Council: • To adopt the revisions to the Environmental Charter • To adopt the Decarbonisation Strategy and associated action plan. Cabinet: • to note the contents of the carbon footprint report for 24/25.
Reasons for recommendations	To provide the Council with up-to-date documentation and a clear direction to meet its climate goals in support of the declaration of a climate emergency. To support the corporate plan theme: *Continue our journey to Net Zero* and associated objectives To meet the audit recommendations
Background papers	

Wards affected	All
Cabinet member(s)	Cllr Adam Varley
Contact Officer	Kate Rawlings, Climate and Environmental Policy Manager Kate.rawlings@north-norfolk.gov.uk

Links to key documents:

Corporate Plan:	**Continue our journey to Net Zero** and the following objectives: ○ Continuing our own annual emissions reductions to reach Net Zero by 2030 ○ Introducing significant new projects which deliver on our Net Zero ambitions ○ Supporting homeowners to upgrade the environmental performance of their homes ○ Continuing to invest in the Council's property portfolio to reduce carbon impact ○ Promoting measures to reduce emissions from transport and increase active travel ○ Protecting and enhancing the special landscape and ecological value of North Norfolk whilst improving the biodiversity of the district ○ Strengthening the ability for local communities to deliver on local environmental ambitions and priorities ○ Continuing to pursue government and external funding for new green initiatives ○ Providing carbon literacy training for all staff and members to better inform council decisions and promote community understanding.
Medium Term Financial Strategy (MTFS)	There are no direct budget implications from the Carbon footprint report or Environmental Charter, but any actions arising from these, together with the action plans for the strategy, will require budget and/or resource. Some of this is already allocated, some will require additional budget and resource. Many projects offer the chance to invest to save.
Council Policies & Strategies	Net Zero Strategy and Action Plan 2022

Corporate Governance:	
Is this a key decision	No
Has the public interest test been applied	No
Details of any previous decision(s) on this matter	

1. Purpose of the report

1.1. This paper presents the following reports:

- the revised Environmental Charter
- a draft decarbonisation strategy, proposed to replace the Council's Net Zero Strategy
- a draft decarbonisation action plan to support the strategy until March 2027

- the Carbon Footprint Report 24/25

1.2. The Environmental Charter, draft decarbonisation strategy and action plan are presented for discussion and comment before passing to Overview and Scrutiny and then for adoption at Full Council. The Carbon Footprint Report is presented for information and to provide background and context to the other documents.

1.3. All reports are presented in draft form and will be formatted into corporate presentational style by the Communications team once the content is finalised and adopted before they are made available on our website

2. Introduction & Background

2.1. The Environmental Charter was developed following community engagement to provide context to the Council's declaration of a Climate Emergency in 2019. It includes the Council's 2030 and 2045 Net Zero targets

2.2. The Council's Net Zero strategy and action plan were adopted in 2022 and now require a refresh to align with the new corporate plan and revised central government targets and policy. In addition, many of the actions have been completed or superseded. The need for a new strategy and action plan was confirmed by a recent internal audit. The Net Zero strategy has been renamed to the decarbonisation strategy to fit with the name and aims of the decarbonisation board. The separation of the action plan to allow frequent review and updates was also a recommendation of the recent audit.

2.3. Each year the Council calculates its Carbon Footprint using the carbon accounting tool developed by the LGA. The resulting report presents a breakdown of the calculation and the projects and changes that the Council has made during the year which have affected the footprint both positively and negatively. It helps to define the direction of future Council services and the actions needed to mitigate emissions to meet our Net Zero targets.

3. Proposals and Options

3.1. Small revisions have been made to the Environmental Charter to reflect the current corporate priorities and resources e.g. references to funding streams no longer available have been removed. There are no changes to the Council's 2030 and 2045 net Zero targets or other high-level ambitions, following discussion on this matter with key Cabinet members and relevant officers.

3.2. The Decarbonisation strategy and Action Plan have been compiled after a number of workshops with members and teams across the Council as well as research into strategies produced by other local authorities. They also pick up on the recommendations of a recent internal audit report.

3.3. The Carbon footprint calculation and report follow a similar format to previous years in order for relevant comparisons to be made and a consistent timeline to be presented.

4. Corporate Priorities

These reports are central to the corporate plan theme: **Continue our journey to Net Zero** and the following objectives:

4.1. Continuing our own annual emissions reductions to reach Net Zero by 2030
4.2. Introducing significant new projects which deliver on our Net Zero ambitions
4.3. Supporting homeowners to upgrade the environmental performance of their homes
4.4. Continuing to invest in the Council's property portfolio to reduce carbon impact
4.5. Promoting measures to reduce emissions from transport and increase active travel
4.6. Protecting and enhancing the special landscape and ecological value of North Norfolk whilst improving the biodiversity of the district
4.7. Strengthening the ability for local communities to deliver on local environmental ambitions and priorities
4.8. Continuing to pursue government and external funding for new green initiatives
4.9. Providing carbon literacy training for all staff and members to better inform council decisions and promote community understanding.

5. Financial and Resource Implications

5.1. There are no direct budget implications from the Carbon footprint report or Environmental Charter, but any actions arising from these, together with the action plans for the strategy, will require budget and/or resource. Some of this is already allocated, some will require additional budget and resource. These actions will be overseen by the Decarbonisation Board and Major Projects Board, as appropriate.

Comments from the S151 Officer:

Due consideration will be given to Net Carbon reduction alongside financial and operational factors in making recommendations. Any budget growth will be authorized by the appropriate committees.

6. Legal Implications

6.1. The UK government is legally committed to reaching net zero by 2050 through the Climate Change Act 2008. However local Authorities currently have no statutory duty to act on climate change.
6.2. There is no requirement to calculate or publish our carbon footprint or to have a strategy on decarbonisation. Our own Net Zero targets are not legally binding.
6.3. Actions agreed, if these reports are adopted, will result in the delivery of projects or changes in the Council's operation or estate which may have legal implications. These will be considered separately.

Comments from the Monitoring Officer

The Monitoring Officer (or member of the Legal team on behalf of the MO) will complete this section. *They will outline any legal advice provided.*

If there are any subsequent projects flowing from the policies and charters, requiring, for example, significant expenditure, such may needs to be further considered through the committee process

7. Risks

7.1. The Council has declared a Climate Emergency and set ambitious targets. The absence of up-to-date reports, monitoring, strategies and action plans to support this work exposes the Council to a reputational risk.

8. Net Zero Target

8.1. These reports have been specifically developed to support the achievement of the Council's Net Zero 2030 and 2045 targets. The clear direction laid out in these documents are key to the Council's success in delivering this corporate priority.

8.2. Actions agreed will result in the delivery of projects or changes in the Council's operation or estate will be assessed using the appropriate carbon tool as they are brought forward for delivery

9. Equality, Diversity & Inclusion

9.1. Climate change is an issue that affects everyone, but inequalities in society mean that not everyone is affected in the same way and certain groups may be disproportionately impacted. Actions to mitigate and adapt to a changing climate will impact people and groups in complex ways.

10. Community Safety issues

10.1. These reports are unlikely to have any impact on community safety issues however as actions are progressed each project or change arising from the action will be assessed accordingly.

Conclusion and Recommendations

These documents provide the framework to support the Council's ambitions to be Net Zero across its estate and operations by 2030 and to assist the district to be Net Zero by 2045.

Recommendations:
To recommend to Full Council:
To adopt the revisions to the Environmental Charter
To adopt the Decarbonisation Strategy and associated action plan.
Cabinet:
To note the contents of the carbon footprint report for 24/25.

Reasons for recommendations

To provide the Council with up-to-date documentation and a clear direction to meet its climate goals in support of the declaration of a climate emergency.

OUR ENVIRONMENTAL CHARTER

The Council has declared a climate emergency and therefore puts environmental considerations at the heart of its service delivery.

Our Environmental Charter states our commitment to action in order to achieve net-zero carbon emissions by 2030, showing how we will use our own resources wisely to set a direction through: our own actions; working with partners; and influencing others.

NORTH NORFOLK DISTRICT COUNCIL

CHAPTER ONE

The steps that we are taking to achieve net-zero carbon emissions across our own estate and operations by 2030

CHAPTER TWO

What we will do as community leaders to meet the challenges of the climate change emergency across the District

CHAPTER THREE

What you can do to address the climate emergency and help to promote environmental excellence

Wildflower and pollinator area at the front of North Norfolk District Council headquarters in Cromer, June 2021

CHAPTER ONE

The steps that we are taking to achieve net-zero carbon emissions across our own estate and operations by 2030

In April 2019 North Norfolk became the first district council in Norfolk to declare a climate change **emergency. Since then we have pledged to achieve net-zero carbon emissions across our own estate and** operations by 2030. To deliver this ambitious target we pledge to take the following important steps...

We will MEASURE:

- and publish emission baseline data for the council's estate and operations
- on an annual basis the progress we have made to reduce the council's carbon emissions and publish the findings
- the carbon impact of our contractors and carefully consider who we work with

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We will MANAGE:

- fossil fuel consumption by reducing the carbon footprint of our operational buildings by reducing energy consumption and prioritising low carbon alternatives
- waste by reducing our consumption of raw materials and re-using and recycling wherever possible
- staff travel by promoting online meetings and access to environmentally friendly modes of transport such as lift-share, electric cars, bicycles and public transport

We will MOBILISE:

- council staff and partner organisations by raising awareness and promoting the steps the council is taking to tackle climate change across its estate and operations
- all council staff to respond to the climate emergency in the day-to-day performance of their roles
- all council staff with the tools and knowledge, including climate literacy and climate awareness training, required to implement this charter.

CHAPTER TWO

What we will do as community leaders to meet the challenges of the climate change emergency across the district

To meet the challenges of a climate change emergency we are going to need to be outward looking. Beyond the actions that we take to achieve net-zero carbon emissions across our own estate and operations we will also work alongside residents, businesses, schools and community groups to influence positive change and help reduce the district's carbon footprint to net zero by 2045. To do this we pledge to...

We will PARTNER WITH

- other local authorities and public sector bodies to access and make best use of public funding
- local groups to deliver energy and environmental schemes that deliver co- benefits for our communities.
- with local landowners and custodians to protect and enhance the special landscape and ecological value of North Norfolk
- the emerging clean energy sector by aiding the development innovative clean energy projects to develop in North Norfolk

We will SUPPORT

- residents to decarbonise their homes through access to relevant information, government grants and other financial assistance
- businesses to decarbonise their buildings and operations by providing up to date information and signposting to funding opportunities and examples of successful projects
- communities to provide more sustainable community assets, by promoting community renewable energy schemes and raising awareness of appropriate grants and loans
- opportunities for active and low carbon travel schemes that enhance, cycling and public transport infrastructure across the District

We will INSPIRE

- citizens throughout North Norfolk by delivering climate change public engagement events which will seek to improve 'carbon awareness' across the District
- residents, businesses and communities to undertake their own decarbonisation journey's by sharing the Council's projects and experiences and show-casing the art of the possible.
- a new generation of carbon reduction champions – young or old we want to help everyone to reduce their carbon footprint

CHAPTER THREE

What you can do to address the climate emergency and help to promote environmental excellence

We all have role to play in protecting the natural environment and in reducing our own carbon footprints.
Despite this it is sometimes hard to know exactly what steps to take and how to make a real difference.
If you want to support us on our journey towards a brighter, more sustainable North Norfolk you can...

You can TAKE PART:

- by calculating your own carbon footprint, attending Council events and increasing your carbon awareness
- in practical actions on climate change by joining an environmental campaign, community group or activities in your own local community
- in supporting local businesses that are proactively making changes to improve the local environmental and reduce their own carbon footprint

You can SHARE:

- news about council events, local activities, your own experiences and environmental campaigns
- information about climate change and environmental challenges with friends and family

You can SIGN UP:

- to personal pledges which commit to changing your own actions to ones that will have a more positive impact upon the environment
- to find out about news, events and things that you can do to take action to address the climate change and environmental crisis

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Draft
Decarbonisation Strategy 2025-28
June 2025

1. Introduction

The impacts of climate change are already directly affecting our homes, health, water supply, and wildlife. The window of opportunity to limit warming to 1.5°C is closing and we risk severe and irreversible damage to our planet and our people.

The UK's Climate Change Act commits the nation to achieving net-zero emissions by 2050, with intermediate targets requiring rapid progress this decade. The government has stated that the UK should be a world leader in the fight against climate change and the UK public sector is a small but significant emitter of greenhouse gases (GHGs).

Direct emissions, such as heating public sector buildings like offices, leisure centres etc. only account for around 2% of total UK GHG emissions. However, the indirect emissions created by the public sector's wider activities, including local authorities, remain considerably more significant. Purchased electricity, travel, and procurement of goods and services make up significant additional sources of carbon output. Public procurement accounts for around 15% of total GHG emissions globally once supply chains are included, these practices present enormous challenges to emissions reduction and sustainability goals.

In 2019, North Norfolk was the first district council in Norfolk to declare a climate emergency. Following community engagement an Environmental Charter was developed, and a number of carbon reduction projects were initiated. An ambitious target was adopted to eliminate the emissions from the Council's properties and activities (its estate and operations) by 2030. A Net Zero Strategy and Action Plan (NZSAP) was developed to help map out a pathway by which the Council could reach its decarbonisation goals.

Since the publication of the NZSAP, the Council has updated its targets to include a responsibility to aid the wider district to decarbonise by 2045. This builds on the community commitments laid out in the Council's Environmental Charter. The Council is involved in schemes to assist in reducing emissions from households and from businesses, although it has little influence over the major sources of greenhouse gas emissions, such as transport and agriculture.

Each year since 2019 the Council has measured its own emissions and reported these as its 'carbon footprint'. Although generally on a downwards trajectory, progress has not been linear and a renewed focus needs to be given to this to stand a chance of reaching the goal. The context has changed since the first strategy was adopted, with better data available to identify the scale of the challenge and also new opportunities by which to respond to them.

This decarbonisation strategy, and its associated action plan, identifies the challenges in reaching the identified goal and the options available to maintain the necessary momentum to achieve it.

Importantly, this strategy aligns with new government priorities, the new Council Corporate Plan and in readiness for local government organisation across Norfolk and Suffolk.

The Climate Change Committee (CCC) has already noted that bold targets mean nothing if action is too slow and has warned that current UK policies cover only a third of the emissions reductions required to meet national targets. Each organisation will need to play its part and it is clear that the pace needs to increase significantly in order to reach the target as we get closer to 2030.

This revised strategy recognizes that the Council is unlikely to exist in its current form in 2030, due to proposals to restructure local authorities in the area, however the functions the Council performs, and the assets on which local communities rely, will remain.. This presents a challenge to short-term thinking but change also brings opportunities and benefits of reducing energy use go beyond mitigating the causes of climate change.

We do not have time to wait and see what happens. We must continue our decarbonisation journey to ensure north Norfolk is playing its part in helping to reduce emissions to mitigate climate change.

2. Strategy aims

This strategy

outlines the behaviours, commitments and high-level actions that are needed to reduce the Council's emissions from its operations and estate by

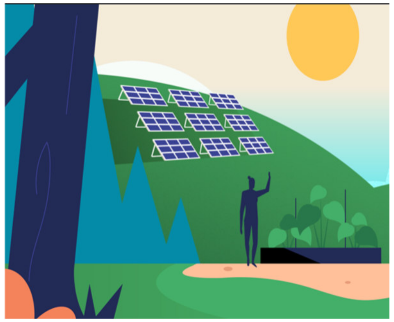
2030

outlines the steps the Council will take to assist the north Norfolk district in reducing wider community emissions by

2045

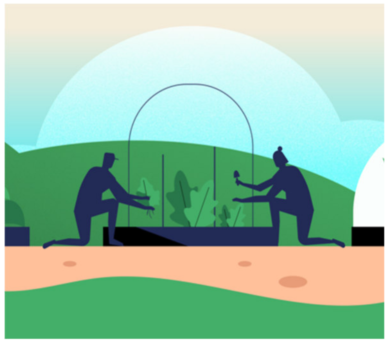
This strategy will:

provide the framework for the actions the Council will take



set out the opportunities for communities to access funding and work with partners

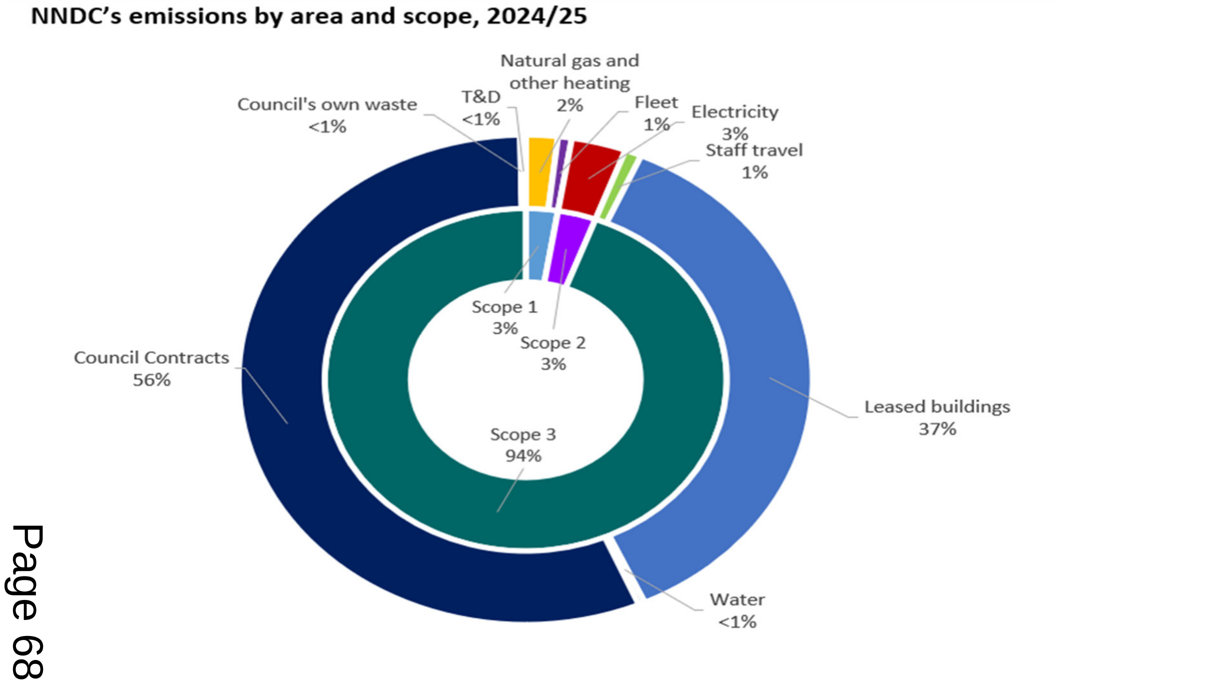
highlight the changes the Council needs to make to decarbonise its own estate and operations



show how the Council can lead by example through decarbonising our own estate and operations

provide assistance and advice on routes to help fund decarbonisation projects

3. Where are we now?



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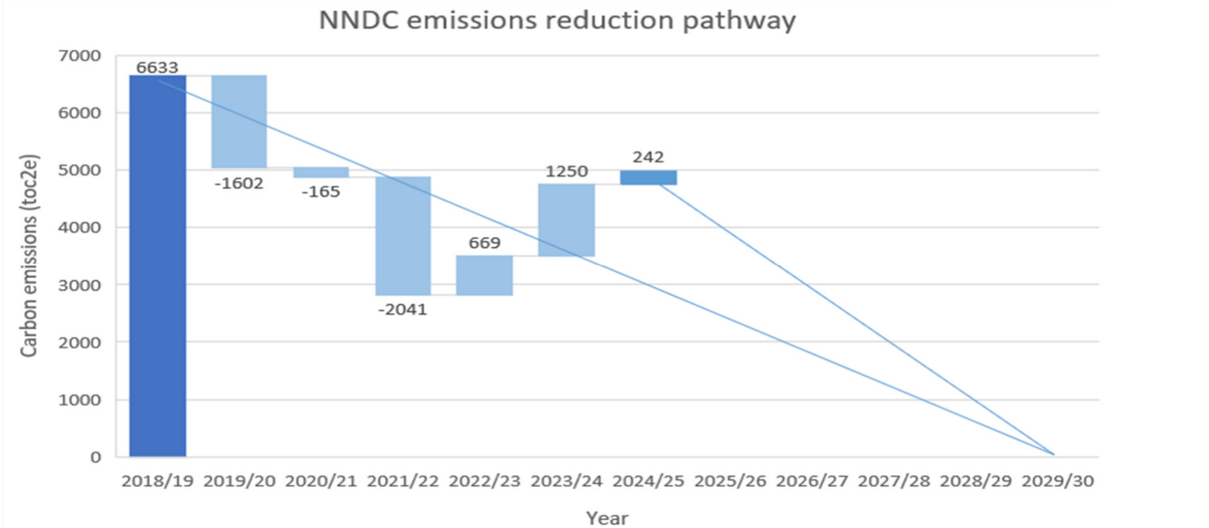
North Norfolk District Council Carbon Footprint

The Council's total carbon footprint for 24/25 is **5,002 tCO_2e**

There are no national or international standards for calculating carbon footprint, however the Council's annual footprint assessment follows a methodology based on the Greenhouse Gas accounting tool developed by the Local Government Association, which is considered best practice by Local Authorities. It covers scope 1, 2 and 3 emissions, including energy used by our buildings, vehicle fuel used for Council business, waste produced by our operations and emissions associated with Council contracts and other consumption.

The Council has most influence over its scope 1 and 2 emissions where it directly consumes energy.

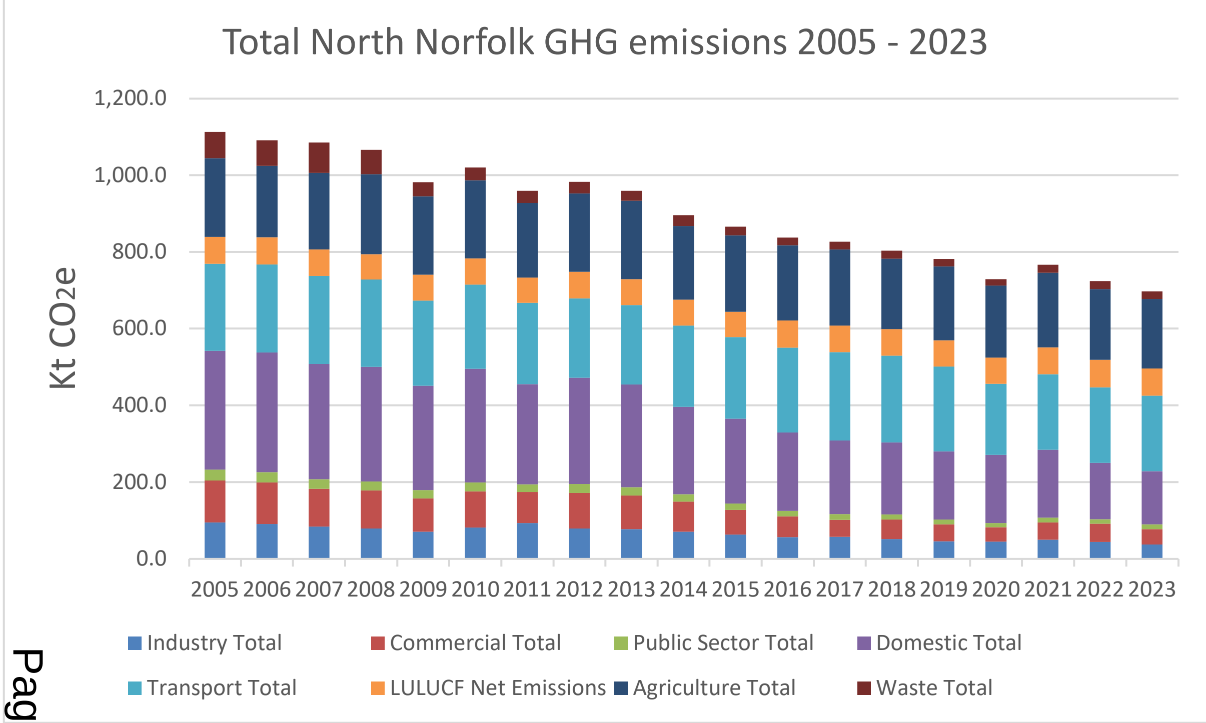


Emissions reduction pathway

The passage to eliminating emissions is a turbulent one. Council emissions fluctuate from year to year due to changes in our asset base, and the nature of activities undertaken. Significantly, refinements in the methodology for calculating the carbon emissions has led to an apparent increase in the emissions reported.

Often these changes have tended to mask the carbon savings made through genuine carbon reduction methods, for example, photo voltaic installations on our properties, behaviour change, reduction in waste, and investment in water saving measures.

Accurate data collection helps ensure consistency and will help better target emissions reduction activities.



North Norfolk District Wide Carbon footprint

North Norfolk's (territorial) emissions were reported as 697,000 tonnes CO_2e in 2023.

North Norfolk's regional greenhouse gas emissions have been calculated by the UK Government Department for Energy Security and Net Zero (DESNZ). These statistics provide the most reliable and consistent breakdown of greenhouse gas emissions across the country, using nationally available data sets going back to 2005. They cover territorial emissions of carbon dioxide (CO_2), methane (CH_4) and nitrous oxide (N_2O).

These emissions are separated into eight main categories, with Transport (28%) Agriculture (26%) and Domestic (20%) being the largest contributors to district-wide emissions.

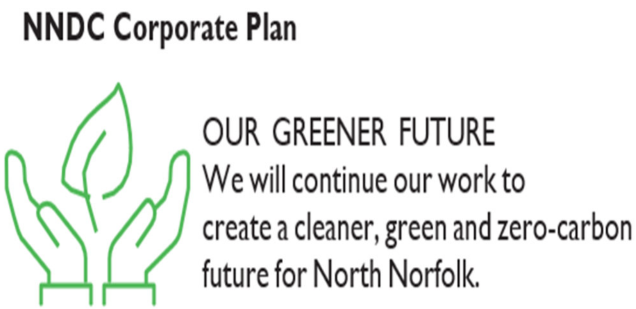
Industry, commercial, domestic and public sector emissions have decreased significantly, due to the increased electrification and the transition of the electricity grid away from fossil fuels to renewables; however, there is still significant work needed in these sectors to decarbonise them further. Emissions from transport, agriculture, and LULUCF (Land Use, Land Use Change and Forestry) emissions have proved slower to reduce and these pose significant challenges for a rural area like North Norfolk. Local data tends to mirror the national trend.

4. How we will get there

This decarbonisation strategy focuses on delivery between 2025 – 2028. It is based upon the best available data and evidence, using our latest carbon footprint analysis and current government policy.

The following behaviours and practices will form the foundation of a more targeted set of actions in the accompanying action plan.

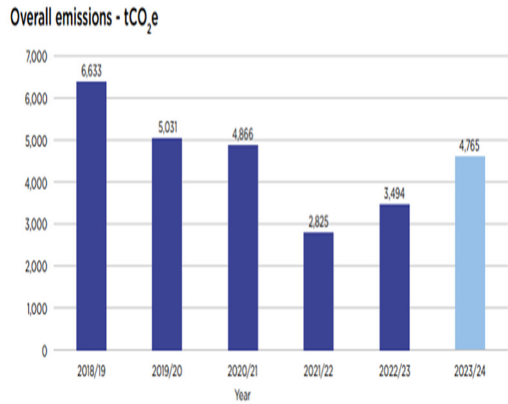
Governance, Decision making and Engagement



Renew our commitment to eliminating emissions by 2030 through the actions and objectives of the Council's corporate plan and annual action plan

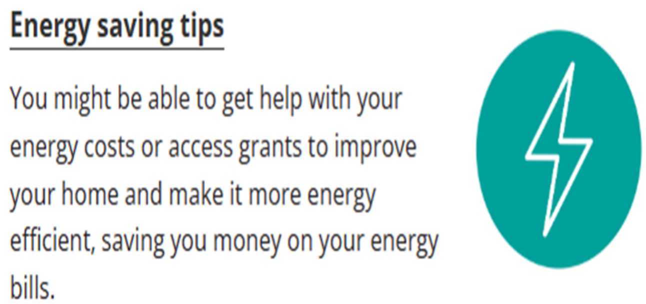
Page 70

Provide Carbon Literacy and Carbon awareness training for all Staff and members, giving opportunities for staff to share best practice and make every role at the Council a "green" role



Monitor and report our carbon footprint and regularly report progress on our strategy and action plan, overseen by the Council's Decarbonisation Board. Use this data to inform decisions

Develop and evolve tools to keep carbon reduction at the heart of Council decision making and every Council strategy



Provide our residents, businesses and visitors with the tools they need to complete their own decarbonisation journeys, collaborating with neighbouring Councils and like-minded organisations to promote low carbon choices

Work with central government and energy providers to ensure the district gains maximum benefit from the installation of appropriate renewable energy infrastructure projects

Domestic and Commercial Buildings

Improve data monitoring from our estate, in order to be very clear about the emissions that arise and the renewable energy generated.

Page 71

Reduce energy and water consumption in our buildings through behavioural change and fabric retrofit measures

Reduce our reliance on fossil fuels and future-proof our assets (making us Net Zero ready) by replacing systems at end of life or sooner with lower carbon alternatives and ensuring all new builds take full advantage of low carbon technology (including low energy and waste construction methods)

Invest in renewable generation on our estate, purchase renewable energy for our assets and contribute to the region's energy plan

Norfolk Warm Homes

Promote energy saving advice, green energy tariffs, community energy schemes and grants and funding to residents and businesses to improve their building fabric and heating systems and invest in renewables

Provide clear guidance on planning requirements for energy efficiency works and renewable energy potential in new development

Transport

Reduce emissions from our business travel by instigating a sequential approach: promoting no travel solutions, low carbon forms of transport and car sharing

Move to electric fleet and pool cars as the default transport method when a car is need for Council business

Provide incentives for staff to use low carbon forms of transport such as EV and cycle to work salary sacrifice schemes

Page 72

Work with local public transport providers and the public transport unit to develop and promote public transport options

Work with third parties such as Active Norfolk and Visit North Norfolk to increase resident and visitor uptake of active travel

Encourage the uptake of EVs and facilitate development of the infrastructure required

Purchasing and Investments

Improve data collection methods and quality of data on our Council contracts and spending to allow more accurate calculation of our carbon footprint

Review our banking and investment strategies and investigate sustainable funding sources for our projects

Incorporate sustainable practices as a priority in procuring contracts and services from third parties, working with carbon-literate, sustainable contractors who are actively reducing their own carbon footprint

Page 73

Prioritise local produce and promote "buy local' campaigns and other ways to purchase products with a lower carbon footprint

Implement waste reduction practices and promote zero-waste and the circular economy initiatives

Provide information to allow people to make sustainable decisions on their investments

Offsetting, Carbon capture and land-use

Page 74

Investigate options for investing now to offset in the future and develop a strategy for any residual emissions remaining in 2030

Prioritise offsetting in north Norfolk to take full advantage of the co-benefits of offsetting such as biodiversity, employment and community health and well-being

Manage the Council's green assets to maximise carbon sequestration

Support initiatives that optimise potential for carbon capture and storage, in the district so that the area can capitalise on the co-benefits

Collaborate with developers and landowners, using the Council's Local Plan and legislation such as Biodiversity Net Gain to maximise opportunities for decarbonisation in north Norfolk

Work with local and national environmental and wildlife groups to protect and enhance the special landscape of North Norfolk and its potential to sequester carbon in its peatland, saltmarsh and other habitats

5. Monitoring our progress

This strategy, the related action plan, and monitoring progress are the responsibility of the Council's decarbonisation oversight board. The board maintains the strategic oversight, with defined terms of reference to oversee the Council's decarbonisation programme and projects related to climate change. It's membership is drawn from across the relevant services of the Council. The Council's Overview and Scrutiny Committee will receive an annual update on the relevant metrics and performance information on the achievement of the aims of this strategy . The strategy will be routinely monitored and the action plan revised annually in order to maintain the focus on the achievement of the stated goals and adjust the direction accordingly.

Evaluation of the action plan against the performance measures will be presented via a bi-monthly dashboard, showing progress against individual objectives and targets. The Council's carbon footprint of its estate and operations will be calculated in accordance with best practice and overall progress on decarbonisation will be reported annually in the carbon footprint report.

The greenhouse gas emissions of the area covered by North Norfolk District Council (territorial emissions) are difficult to calculate locally but figures produced by DESNZ will be relied upon. These data are generally published 2-3 years in arrears, making them a useful tool to measure the district's progress, but unsuitable for monitoring the success of the strategy and action plan in reducing district emissions in the shorter and more immediate term. Territorial emissions will be included in the Council's annual carbon footprint report alongside information about the outcomes of specific projects to influence them.

The Council will review this strategy and the resulting action plan routinely to take account contextual changes such as legislation, local priorities, data availability and changes in collection methods, and other influences such as local government reorganisation.

6. Equality and Diversity

Climate change is an issue that affects everyone, but inequalities in society mean that not everyone is affected in the same way and certain groups may be disproportionately impacted. Adapting to a changing climate will impact people and groups in complex ways. Evidence points to certain groups in society, particularly those from lower socioeconomic groups and older people, being most at risk from climate-related effects, including from exposure to extreme weather, pollution, and food insecurity, affecting those least able to adapt their environment or their lifestyles to a greater extent.

This strategy concentrates on mitigation – limiting man-made climate change by targeting actions that reduce or absorb GHG emissions rather than adapting to the risks and changes caused by the changing climate such as increased prevalence of extreme weather events or accelerated coastal erosion.

The mitigation approaches outlined in this strategy will have differential effects; there are benefits and opportunities presented by low-emissions technologies but also the benefits and costs may have disproportionate effects. Residents and businesses may experience lower energy prices from energy reduction measures or renewable technologies, however the ability to capitalise on those may depend upon factors such as income levels or location. Equality and diversity have been taken into consideration in devising this strategy, and the Council will consider the effects of individual actions and projects as they emerge.

7. Glossary

Carbon Capture	Refers to technologies that capture carbon dioxide (CO_2) emissions from industrial sources before they are released into the atmosphere or directly from the air. Captured CO2 is transported (often via pipelines) and stored underground, typically in geological formations like saline aquifers or depleted oil and gas reservoirs, preventing it from contributing to climate change.
Carbon dioxide CO_2	Carbon dioxide is a gas in the Earth's atmosphere. It occurs naturally and is also a by-product of human activities such as burning fossil fuels. It is the principal greenhouse gas produced by human activity.
Carbon dioxide equivalent CO_2e often measured in tonnes (tCO_2e)	CO_2 equivalent (CO_2e) is a way to measure the impact of different greenhouse gases (GHGs) on climate change using a single unit. It expresses the warming effect of various GHGs in terms of the amount of CO_2 that would produce the same warming effect. This allows for easier comparison and aggregation of emissions from different gases, even though they have varying global warming potentials.
Carbon footprint	The amount of carbon emitted by an individual or organisation in a given period of time, or the amount of carbon emitted during the manufacture of a product.
Carbon offsetting	Carbon offsetting is any reduction of greenhouse gas (GHG) emissions in one place used to make up for emissions that cannot be avoided elsewhere.
Climate Change	A pattern of change affecting global or regional climate, measured by changes in average temperature and rainfall, or an alteration in frequency of extreme weather conditions. This variation may be caused by both natural processes and human activity.

Climate Mitigation	Action that will reduce man-made climate change. This includes action to reduce greenhouse gas emissions or absorb greenhouse gases in the atmosphere.
DESNZ	The Department for Energy Security and Net Zero (DESNZ) is a UK ministerial department focussing on energy security and the UK's commitment to reaching net-zero carbon emissions.
Fossil fuels	Non-renewable energy sources such as coal, coal products, natural gas, derived gas, crude oil and petroleum products containing hydrocarbons. These fuels originate from plants and animals that existed in the geological past and emit GHGs when burnt
Greenhouse gases (GHGs)	Greenhouse gases are gases in the atmosphere that absorb and emit infrared radiation, trapping heat and warming the planet. Key Greenhouse Gases are Carbon Dioxide (CO_2), Methane (CH_4), Nitrous Oxide (N_2O), Water Vapor (H_2O), Ozone (O_3) and Fluorinated Gases such as hydrofluorocarbons (HFCs).
Net Zero	Cutting carbon emissions by as much as possible to a small amount of residual emissions that can be offset by nature or other carbon dioxide removal measures, leaving zero in the atmosphere
Renewable energy	Renewable energy is energy derived from natural sources that are replenished at a higher rate than they are consumed. Sunlight and wind, for example, are such sources that are constantly being replenished.
Scope 1,2 and 3 emissions	Carbon emissions are categorized into three scopes to understand their origins and impact. Scope 1 covers direct emissions from a company's operations, like fuel combustion in owned equipment. Scope 2 encompasses indirect emissions from purchased energy (electricity, steam, heating, and cooling). Scope 3 includes all other indirect emissions from a company's value chain, such as emissions from purchased goods and services, employee commuting, and waste.

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Decarbonisation Action Plan June 25 – March 27

Action	Strategy Cross Reference	Objective	Action	Performance measure	Target CO_2 reduction	Officers involved
1	1.3	To monitor progress and make informed decisions	Report council's carbon footprint for 24/25	Report submitted to Decarbonisation board and published on NNDC website	N/A	Climate Change Policy Manager
2	1.3	To monitor progress and make informed decisions	Report council's carbon footprint for 25/26	Report submitted to Decarbonisation board and published on NNDC website	N/A	Climate Change Policy Manager
3	1.3	To monitor progress and make informed decisions	Develop dashboard and automation of reporting of carbon related data – in conjunction with IT (power BI)	Dashboard	N/A	Climate Change Policy Manager
4	1.4	To keep carbon reduction at the heart of decision making	Promote Carbon decision tools to staff and members. Monitor effectiveness	Review of decisions that have been made by the Council presented to board	N/A	Climate Change Policy Manager
5	1.5	To collaborate with neighbouring Councils to deliver best practice	Using the Norfolk Climate Change Partnership, collaborate to put the Climate Team in the best position to deliver meaningful climate action as a result of devolution/LGR		N/A	Chief Executive as chair of the NCCP

Action	Strategy Cross Reference	Objective	Action	Performance measure	Target CO_2 reduction	Officers involved
6	1.5	To collaborate with neighbouring Councils to deliver best practice	Via NCCP or similar assist in delivering at least one project which delivers economies of scale by sharing effort and/or results with neighbouring Councils	Definition of project with defined outcomes	TBA	Climate Change Policy Manager
7	2.1	to monitor energy use and energy generation	Install smart meters and improved monitoring processes across our estate	Improved energy data	N/A	Estates and Asset Strategy Manager
8	2.1	To identify assets to retrofit, energy efficiency measures and energy generation	Introduce new asset management software and improve the quality of data held	Reports detailing the heating systems – type, age and state of repair readily available	N/A	Estates and Asset Strategy Manager Climate Change Policy Manager
9	2.2	Reduce water consumption in our buildings	Re-visit our policy on water butts	Paper and senior management decision on water butt policy	20kgCO_2	Climate Change Policy Manager Assets and property programme manager
10	2.2	Reduce water consumption in our buildings	Invest in water saving devices in our toilets	Number of water saving devices installed	20kgCO_2	Climate Change Policy Manager Assets and property programme manager

Action	Strategy Cross Reference	Objective	Action	Performance measure	Target CO_2 reduction	Officers involved
11	2.4	Invest in renewable generation on our estate	Develop 5 business cases for renewable energy generation and take through the Council's decision process	5 business cases	Will only be realized if projects go on to be delivered – e.g. large solar installations could be approx. 40 tCo2 a year	Climate Change Policy Manager Estates and Asset Strategy Manager
12	2.5	Promote grants and funding to residents	Promote Warm Homes Local Grant and ECO4 grant to eligible residents	Target: 100 ECO4 flex grant applications processed in 25/26 (ECO 4 ends in March 26) 10 WH:LG awarded in North Norfolk in 25/26 and 26/27	550 tCO_2 annually (Home improvement works save $5tCO_2$ per property on average)	Energy Officer
13	2.5	Promote energy saving advice to residents	Promote solar panels via MakeMyHouseGreen	Number of additional solar installs via MMHG	30,000kg CO_2	Climate Change Policy Manager
14	2.5	Promote energy saving advice to residents	Produce local Case Studies	Produce 5 north Norfolk case studies		Energy Officer
15	2.6	Provide clear planning requirements for energy efficiency	Develop a non-technical guide to the installation of solar on domestic properties in terms of planning requirements	Guide on website, feedback from residents, number of households in Norfolk with solar panels	$12tCO_2e$/year in action plan period	Climate Change Policy Manager Assistant Director for Planning

Action	Strategy Cross Reference	Objective	Action	Performance measure	Target CO_2 reduction	Officers involved
16	3.1	Reduce emissions from our business travel	Develop a travel protocol which encourages sustainable travel	Protocol adopted and understood by users	Accounted for in other actions	Climate Change Policy Manager HR Manager
17	3.1	Reduce emissions from our business travel	Provide an easy process for managers to monitor business travel	Process in use by staff	N/A	HR Manager
18	3.1	Reduce emissions from our business travel	Develop a way to monitor public transport use	Data on Power BI dashboard	N/A	Data Officer HR Manager
19	3.2/3.6	Encourage take up of EVs to replace petrol and diesel vehicles	Develop an EV Strategy for the Council	Strategy adopted - on website and actions being implemented	Based on individual strategy actions	Climate Change Manager
20	3.2	Move to electric fleet and pool cars	Increase electric charging infrastructure at Council offices. Increase pool car fleet to 6 cars	Reduction of mileage claims by staff using their own cars Reduction of miles travelled by Council's fleet	$12tCO_2e$/year in action plan period	Car Park Management Officer Corporate Projects and Programme Manager
21	3.2	Move to electric fleet and pool cars	Centralise fleet procurement across the Council and plan the move to an EV fleet	Reduction of petrol/diesel vehicles in the Council's fleet	$10tCO_2e$/year in action plan period	Procurement Officer Leisure Manager Property Manager Waste Services Manager
22	3.6	Encourage uptake of EVs in the district	In conjunction with NCC implement new EVCPs on 3 council car parks	Number of EVCPs installed	$150kgCO_2e$/chargepoint/year	Car Park Management Officer Climate Change

Action	Strategy Cross Reference	Objective	Action	Performance measure	Target CO_2 reduction	Officers involved
						Manager
23	2/3/4	Encourage behaviour change and provide up to date information on climate related issues to allow residents, visitors and businesses to make informed choices	Develop a comms plan to ensure a sustained feed to energy efficiency and sustainable living messages are delivered via the Council's existing comms channels	Number of social media posts Number of press releases Number of events attended	This will effect territorial emissions rather than the Council's footprint and will not be immediately visible	Communications Manager Climate Change Manager
24	4.1	Incorporate sustainable practices into procuring contracts	Review procurement policy and best practice	Recommendations for changes to procurement policy	Effects will not be immediately visible but Council contracts account for 2811 tCO_2e in 25/26	Procurement Officer Climate Change Manager

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North Norfolk District Council Carbon Footprint Report 2024/25

1. Summary

The Council's Net Zero Strategy and Climate Action Plan (NZSAP), which details how we will meet our Net Zero target by 2030, requires routine measuring of our carbon emissions and the reporting of the progress we have made.

The Council's overall footprint for the period 2024/25 is **5,002 tCO_2e.** This is an increase of 5% on the previous year's figure although an overall decrease of 25% on the baseline data from 2018/19.

The main reason for the increase from last year is due to identification of further sources of emissions from leased buildings. The Council has also increased its property portfolio by purchasing additional houses to provide temporary accommodation. Unfortunately, these increases mask the fact that significant reductions have been made in some areas such as fleet, staff travel and electricity use.

Over the 25/26 period, investments in energy saving technology will realise CO_2e savings in some of the Council's operations. Whilst this demonstrates good progress, there are still significant steps required to maintain and continue the overall trend in reducing emissions. Further investigation is needed into many emissions sources, in order to develop viable options for emissions reductions. Emissions will continue to be monitored with increasing accuracy, and options for targeting investment into further emissions reductions will be evaluated and fed into the revision of Net Zero Strategy's Action Plan.

2. Introduction

This report summarises our carbon emissions and completed Net Zero actions for the period April 2024 to March 2025. It follows a methodology based on the Greenhouse Gas accounting tool developed by the Local Government Association.

North Norfolk was the first district Council in Norfolk to declare a climate emergency. In response to this, it adopted a Net Zero Target across its operations for 2030, twenty years in advance of the national target set by the Government.

To achieve Net Zero by 2030 action needs to be taken now to accelerate decarbonisation across its estate and services. The proposed actions are outlined in the Council's Net Zero Strategy and Action Plan (NZSAP). The Council renewed its commitment to our Greener Future in the 2023-2027 Corporate Plan.

To monitor the progress of the Action Plan, an annual calculation is made of the Council's carbon footprint. Without measuring the sources of these carbon emissions it will be difficult to target actions to reduce them. This calculation has been undertaken since 2018/19. The baseline figure was calculated on behalf of the council by the Carbon Trust. The reporting of this figure and the progress we have made are a requirement of the NZSAP.

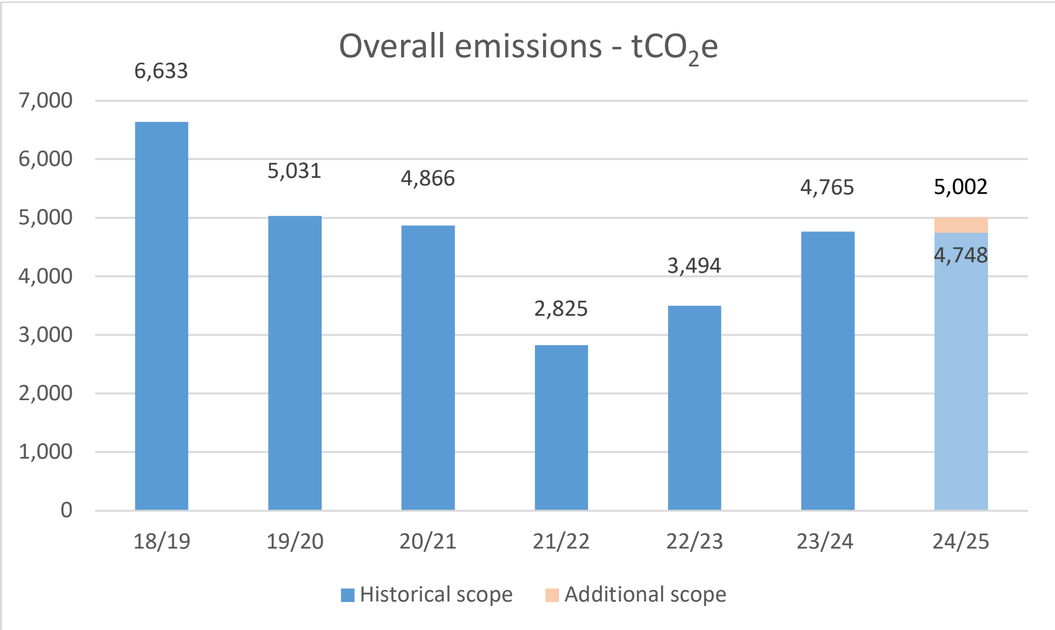
Net Zero refers to the commitment to eliminate avoidable carbon emissions from our estate and operations. This will be challenging and will still require the residual (unavoidable) emissions to be mitigated by offsetting (principally through schemes that enhance the District's natural assets and/or benefit local communities). The carbon benefits of the Council's existing natural assets are not currently included in the overall footprint calculation.

This report covers eight emission areas that contribute to the Council's overall carbon footprint: scope 1 being *direct* emissions that the Council has complete control over; scope 2, being (*indirect*) emissions arising elsewhere as a result of the Council's energy consumption (which it can influence but not completely control); while scope 3 emissions arise from the Council's supply chain and are much harder to control. The principal emission sources are as follows:

- Gas and other heating fuels (scope 1)
- Fleet emissions (Scope 1)
- Electricity (Scope 2)
- Staff travel (Scope 3)
- Leased buildings (Scope 3)
- Water (Scope 3)
- Council contracts (Scope 3)
- Council's own waste (Scope 3)

3. Overall emissions

24/25 Emissions: **5,002 tCO_2e**	237 tCO_2e on previous year	1631 tCO_2e on 18/19 baseline



The 2024/2025 carbon footprint for North Norfolk District Council is 5,002 tCO_2e. This includes our scope 1, 2 and 3 emissions. This is an increase on the previous year's footprint, but a reduction from our 2018/9 baseline.

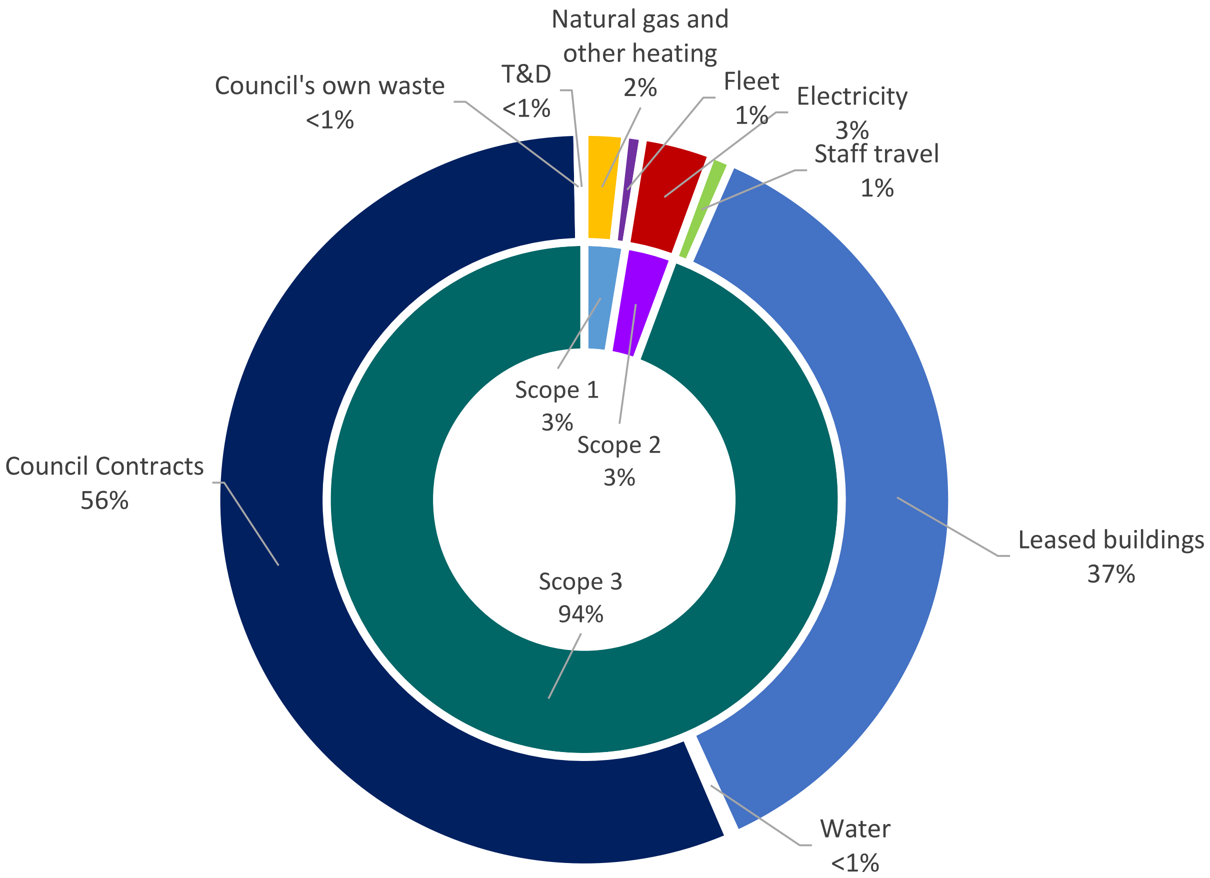
Increases in the accuracy of our asset management and data collection have resulted in the addition of new emission sources, which although they existed in previous years were not included in the calculations. The comparison of identical emission sources this year with those from 23/24 would have resulted in a decrease of 17 tCO_2e in our 24/25 footprint to 4,748 tCO_2e.

The overall footprint figure masks the considerable progress we have made in our decarbonisation journey. Reductions have been made in fleet, staff travel and electricity use in both our own and our leased assets where our continued investment in renewable energy has reduced our emissions.

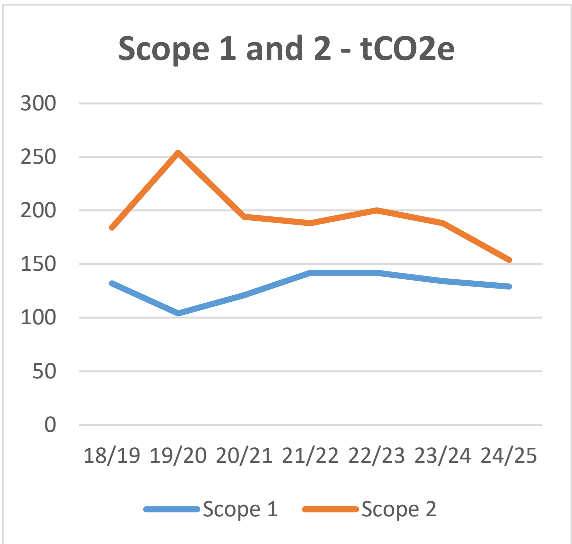
Many of these reductions have been due to behavioural changes which have come about as a result of embedding Climate Literacy and Climate awareness training across the organisation and the establishment of a Climate Emergency staff group. This has been externally recognised by the Climate Literacy Trust who have awarded the Council bronze accreditation.

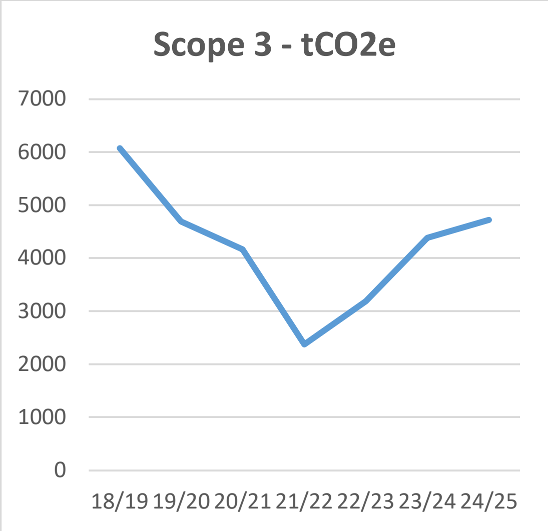
Investment in additional temporary accommodation and large projects such as the Cromer and Mundesley Coastal Protection Schemes have caused the increases our emissions, although we continue to look at ways to deliver more for our residents in a carbon efficient manner.

NNDC's emissions by area and scope, 2024/25



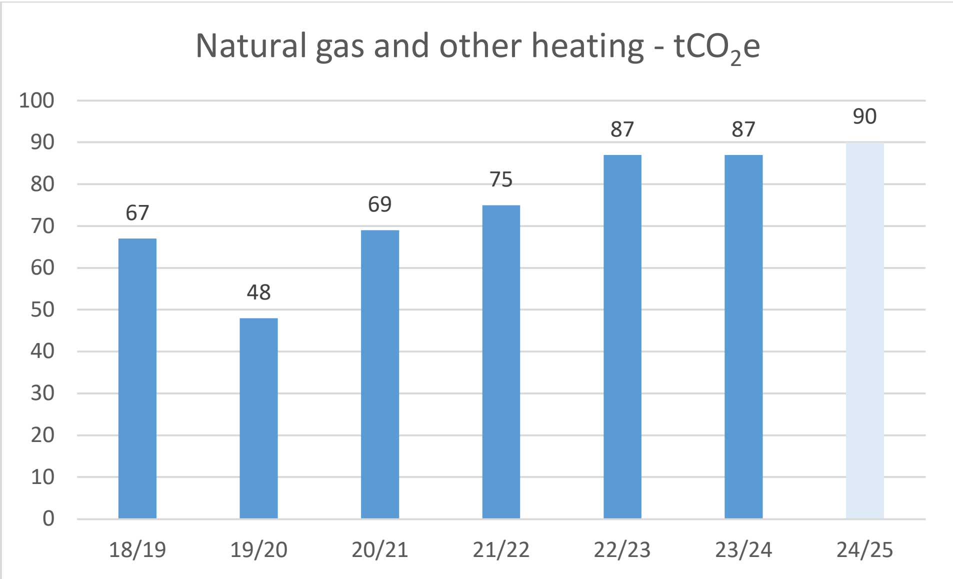
The Council's Scope 1 (Natural gas and Fleet) and Scope 2 (purchased electricity) emissions which had remained reasonably steady throughout the 6 years of reporting are now starting so show decreases. The Council's Scope 3 emissions have increased this year but remain below the baseline.




Scope 3 - tCO2e
7000
6000
5000
4000
3000
2000
1000
0
18/19 19/20 20/21 21/22 22/23 23/24 24/25

3.1. Scope 1 - Natural gas and other heating

24/25 Emissions: **90 tCO_2e**	3 tCO_2e on previous year	23 tCO_2e on 18/19 baseline



These emissions are produced by the natural gas and heating oil that is burned in boilers to heat our offices and buildings. The Council's offices at Cromer and Fakenham are the largest gas users. These emissions are recorded in Scope 1.

What we have done:

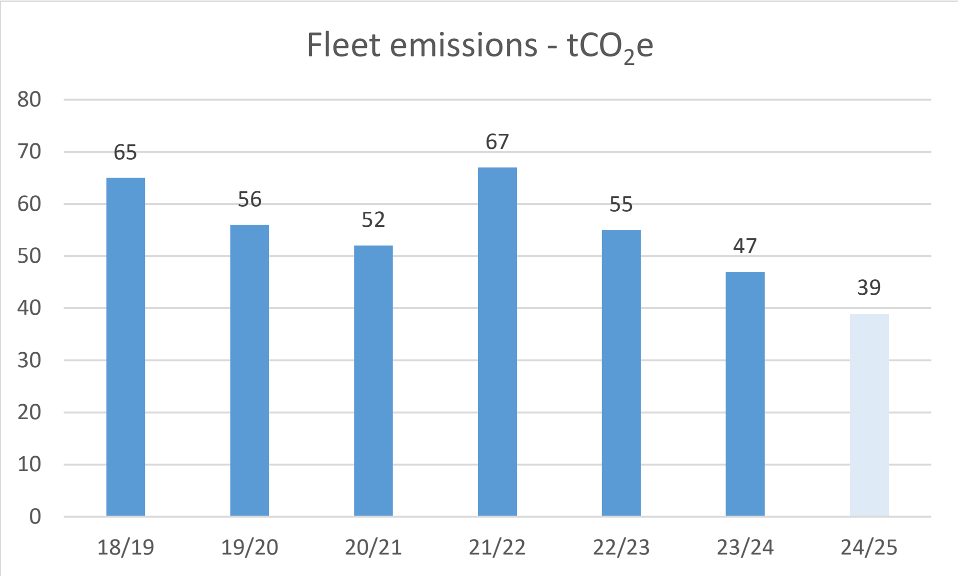
- Explored options for removing Holt Country Park's diesel generators.
- Produced a decarbonisation plan for the Cromer Office
- Carried out energy efficiency works at the Rocket House complex in Cromer

3.2. Scope 1 - Fleet

24/25 Emissions: **39 tCO_2e**

8 tCO_2e on previous year

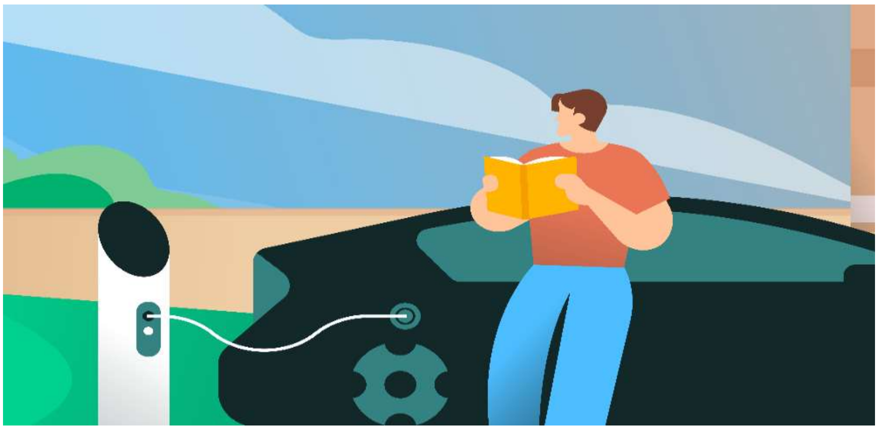
26 tCO_2e on 18/19 baseline



Fleet emissions consist of those from the vehicles owned or leased by the Council to carry out its services and operations. These emissions are included in Scope 1.

What we have done:

- Continued to lease an electric van which the property services team uses, this is charged at the charging point at our Cromer office, using any available electricity generated by the building's roof-mounted photovoltaic panels.
- Worked with staff to reduce trips and optimize journey efficiency.
- Reduced the number of petrol/diesel vehicles in the fleet in favour of using the electric pool cars



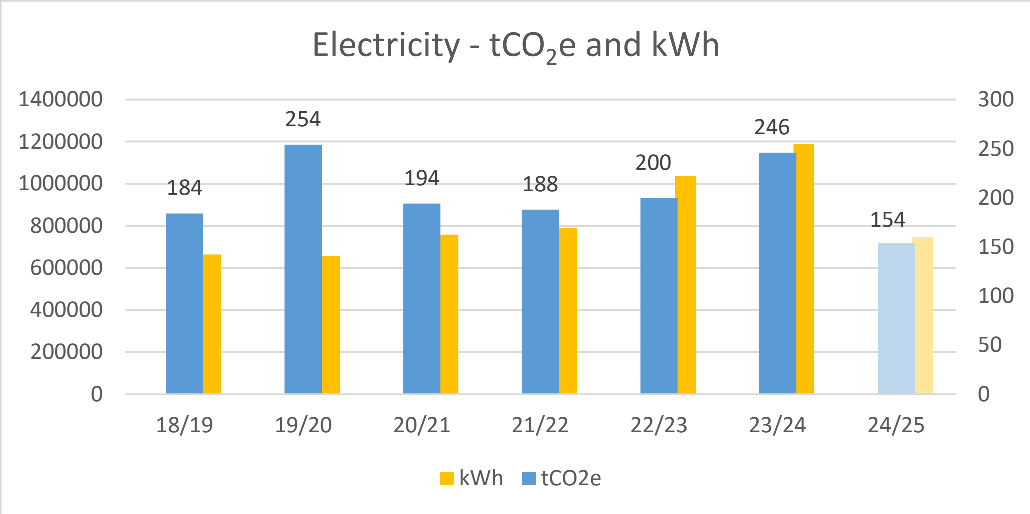
3.3. Scope 2 - Electricity

24/25 Emissions:

154 tCO_2e

92 tCO_2e on previous year

30 tCO_2e on 18/19 baseline



This scope is comprised of emissions produced through the generation of electricity (from the national grid) used by the Council. As the amount of electricity consumed is not the only factor affecting carbon emissions but the only factor over which the Council has control we have also displayed the electricity consumption data in kWh.

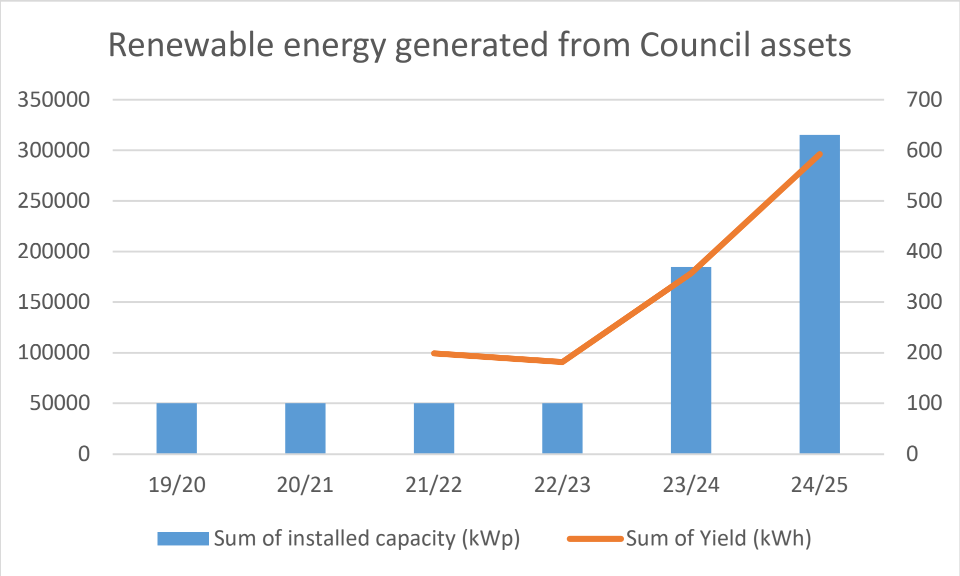
The other factor is the CO_2e conversion which reflects the percentage of renewable energy in the national grid over the year and varies the emissions associated with each kWh of electricity the Council has used.

The CO_2e conversion factor used to calculate the emissions figure is for the general UK energy mix as a whole (sometimes referred to as 'the dirty grid') and is irrespective of the 100% renewable tariff the Council uses to purchase electricity. Any national increase in renewable energy generation helps to decarbonise ('clean') the grid, which helps to reduce the Carbon footprint for all electricity users in an appropriate proportion. Feeding electricity from renewable sources into the grid, reducing electricity demand and purchasing electricity from a 100% renewable tariff helps to accelerate this.

The transmission and distribution (T&D) emissions, 13.63 **tCO_2e,** are reported in scope 3, but all efforts to reduce scope 2 electricity contribute to reduction in T&D emissions.

What we have done:

- The Cromer office photovoltaic (PV) panels produced 92,800_kWh of electricity during this period, saving **19.21 tCO_2e from being released into the atmosphere.**
- Supplied 157,454 kWh of green electricity to residents, visitors, staff members and partner organisations to charge their electric vehicles and travel 44,986 low emission miles.
- Continued installation of LED Lighting in council buildings and estate
- Explored opportunities for further energy generation on assets

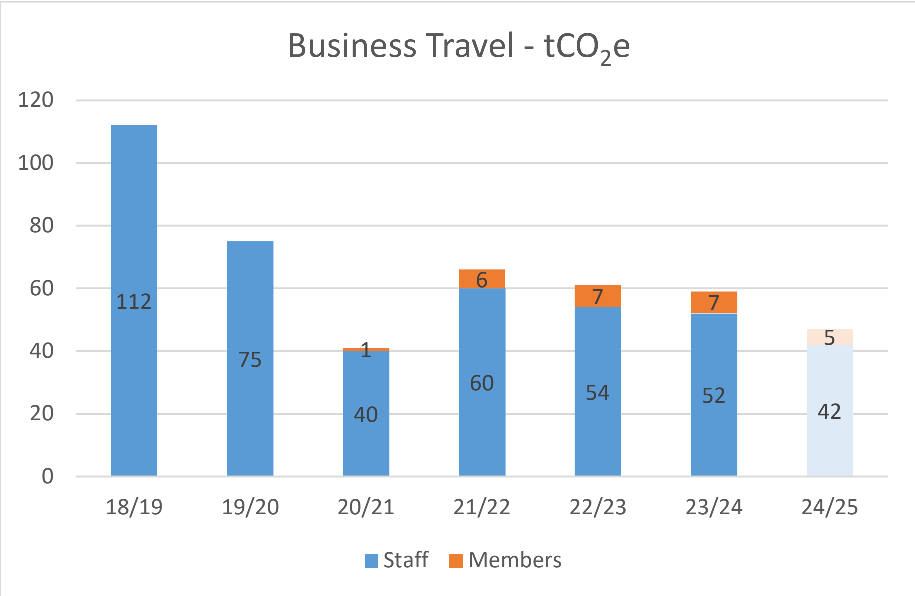


The Council has increased the amount of solar PV installed on its assets year by year. In 24/25 the electricity generated decreased the Council's footprint by over 60 tCO_2e.


Solar PV on Vicarage Street, North Walsham, toilet block installed in 2023

3.4. Scope 3 - Staff Travel

24/25 Emissions: **47 tCO_2e**	↓ 12 tCO_2e on previous year	↓ 73 tCO_2e on 18/19 baseline



These emissions include all those produced by staff and elected members (councillors) travelling in their own vehicles on Council business. This year we have added current and historic emission calculations for elected members.

What we have done

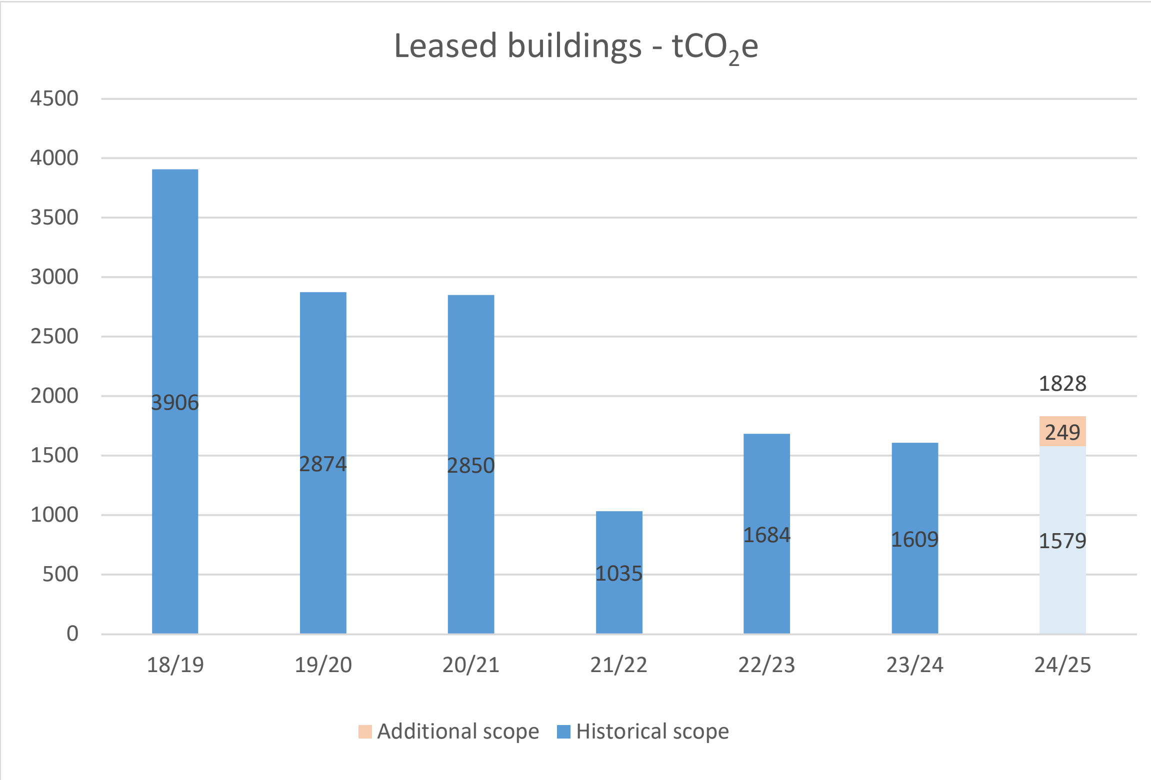
- Leased two electric pool cars for staff use on Council business
- Continued to promote a salary sacrifice scheme to encourage staff to lease an electric car

3.5 Scope 3 - Leased buildings

24/25 Emissions: **1,828 tCO_2e**

219 tCO_2e on previous year

2,078 tCO_2e on 18/19 baseline



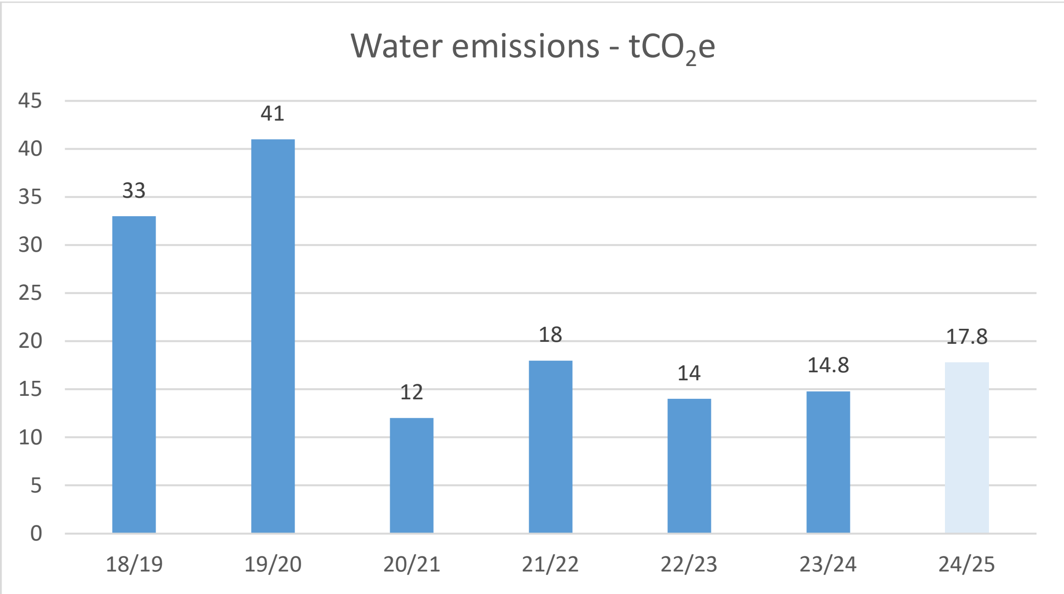
The Council owns a number of properties that are leased to third parties either to run services on behalf of the Council or as a third-party landlord. This includes Cromer Pier, leisure centres, theatres, community centres and museums. The Council's carbon footprint includes the scope 1 and 2 emissions of those organisations operating services or buildings on behalf of the Council. Whilst reviewing asset data, an additional 249 tCO_2e of emissions were identified which have resulted in an increase in this area although the previous property stock had shown a decrease.

What we have done:

- Installed a solar array at Victory Swim and Fitness centre, this came online in December and whilst it has already reduced emissions, it will make a more significant emission reduction next year.
- Carried out improvements backstage at the Pavillion Theatre on Cromer Pier including better insulation and a more efficient heating system
- Obtained accurate meter readings from more tenants than in previous years

3.6. Scope 3 - Water

24/25 Emissions: **17.8 tCO_2e**	3 tCO_2e on previous year	15.2 tCO_2e on 18/19 baseline



This includes emissions from the processing, pumping and cleaning of water used by the Council for its services and operations (including the Council's offices and public conveniences). These emissions are included in Scope 3.

What we have done:

- Carried out improvement works at the Leas toilets in Sheringham that have included water saving technology

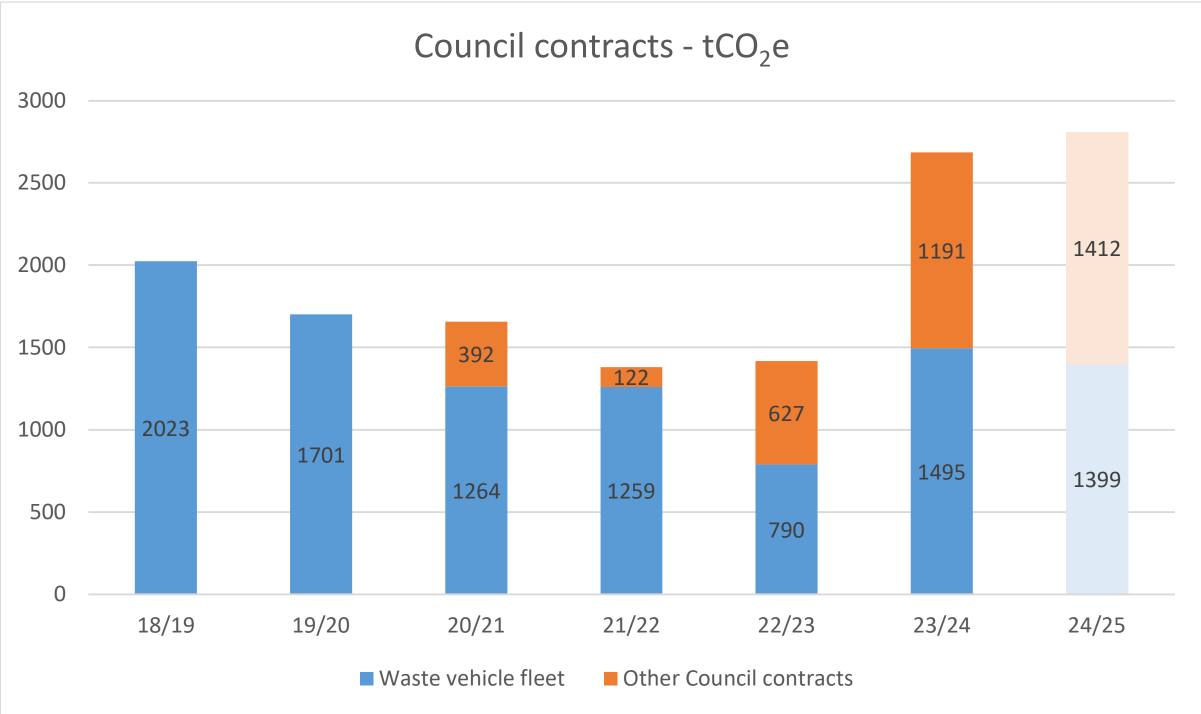
3.7. Council contracts

24/25 Emissions:

2811 tCO_2e

125 tCO_2e on previous year

788 tCO_2e on 18/19 baseline



This section is estimated based on Council spend. It includes all Council spend associated with a contract and is the Council's best estimate of procured services. Even if companies calculate their own overall footprint most do not provide information on the carbon footprint associated with their products and services.

Demand for some services, such as hotels and Bed and Breakfast to provide temporary accommodation have increased spend and therefore the carbon emission calculation for this section.

In addition, the Council has invested in a number of major projects for the district this year. The most significant of which have been the Cromer and Mundesley coastal protection schemes, increasing our own stock of temporary accommodation and preliminary works for the Fakenham Leisure Centre.

What we have done:

In October 2024 we installed solar panels on the roofs of 6 waste vehicles providing electricity for use of the lifting and crushing mechanisms. This reduces the use of diesel and is expected to save approximately 4 tonnes of CO_2e a year.

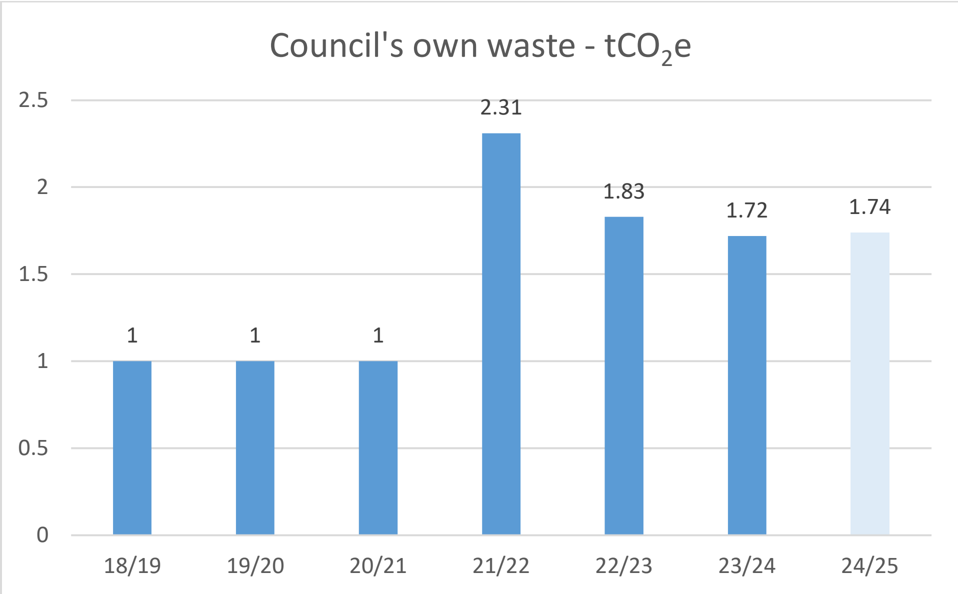
3.8. Scope 3 – Council's own waste

23/24 Emissions:

1.74 tCO_2e

0.02 tCO_2e on previous year

0.74 tCO_2e on 18/19 baseline



This includes waste generated in Council owned offices and buildings and building waste generated during maintenance of the Council assets.

What we have done:

- Continued to make best use of our equipment – reusing and repurposing our equipment wherever possible and only sending items for recycling or landfill when no other option is possible
- Continued to promote recycling at the Cromer office including composting food waste

4. Wider District Emissions

Alongside the work to reduce our council emissions, we have continued to work on reducing carbon emissions and supporting and influencing others in the North Norfolk District. This is part of our wider commitment to work alongside residents, businesses, schools and community groups to influence positive change and help reduce the District's (community's) carbon footprint to Net Zero by 2045.
This year's activities have included:

NORFOLK WARM HOMES

Administering over £1.8M of energy efficiency grants through Norfolk Warm Homes to help upgrade 136 properties in the district

GOV.UK ECO4 Scheme

Supporting a further 132 properties to receive insulation, Solar PV and/or low-carbon heating through the Energy Company Obligation 4 LA flex scheme

Continuing our work with colleagues and neighbouring authorities as part of the Norfolk Climate Change Partnership, including participation in the Norfolk wide Net Zero Communities project, for which the Council is focused on Stalham

Delivering Climate Change and Carbon Literacy related talks across the community, including delivering bespoke climate workshop sessions to young people in our Greener Futures work with Youth Advisory Board

Collaborating with UEA, with students providing the Council with climate related consultancy advice

Partnering with solar advice company MakeMyHouseGreen to offer bespoke solar advice to north Norfolk residents

Providing decarbonisation to local companies through our support for businesses programme:

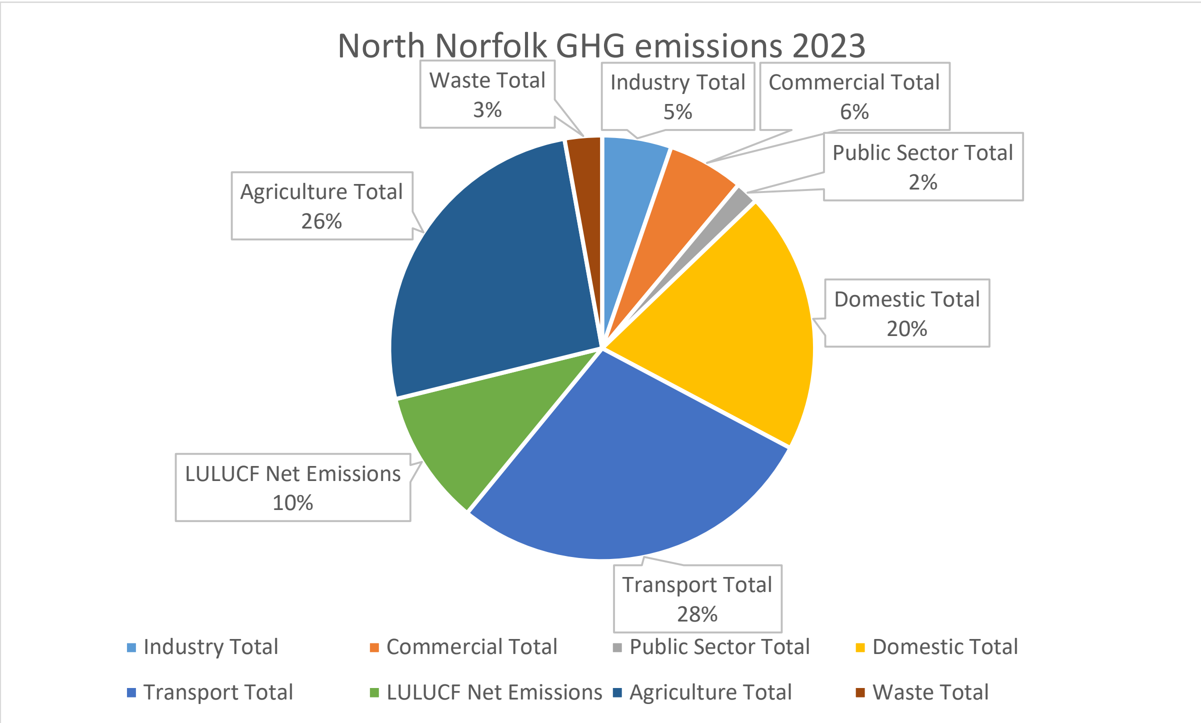
- 334 businesses received generic energy saving information
- 71 businesses received bespoke decarbonisation reports identifying 11,913 tCO_2e/year emissions savings and £633,455/year financial savings

- 9 businesses receiving carbon reduction grants resulting in 68.43 tCO_2e/year savings including:
- Purchase of an electric minibus for North Norfolk Community Transport
- damp proofing, insulation, electric heating and LED lighting at Cromer Art Space/
- Purchase and installation of batteries for storage of existing solar panels at local bakery

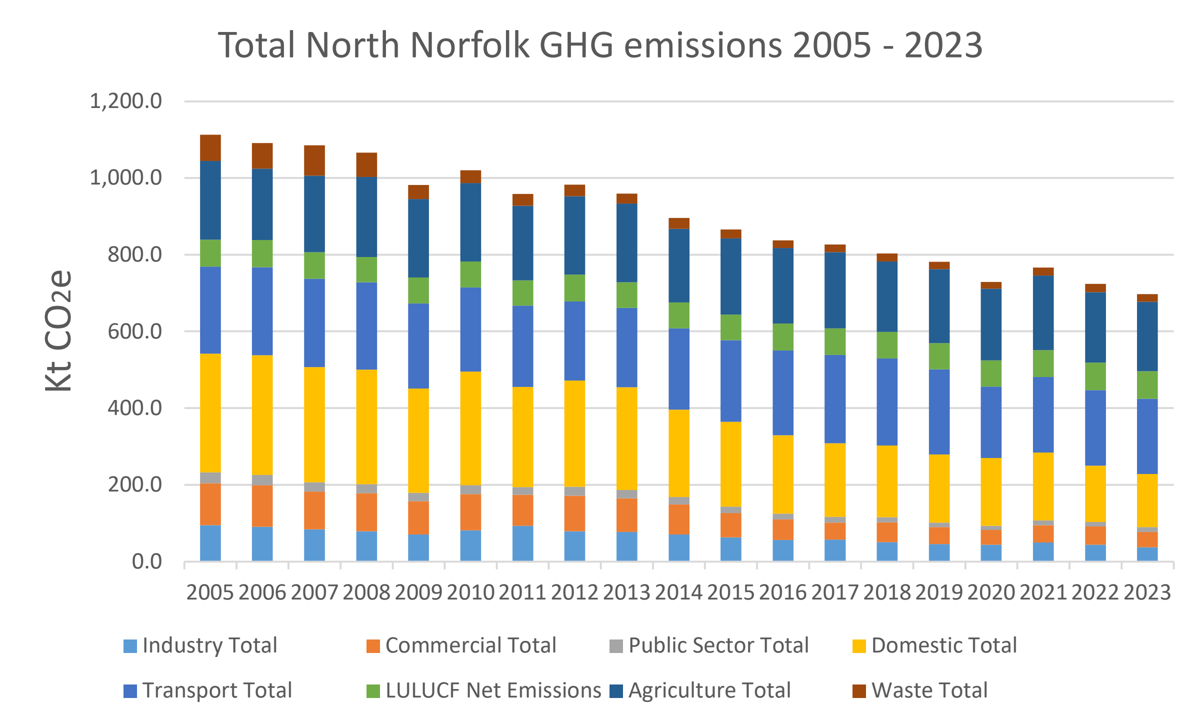
North Norfolk District Territorial GHG emissions from 2005 – 2023

North Norfolk's regional greenhouse gas emissions have been calculated by the UK Government Department for Energy Security and Net Zero (DESNZ). These statistics provide the most reliable and consistent breakdown of greenhouse gas emissions across the country, using nationally available data sets going back to 2005. They cover territorial emissions of carbon dioxide (CO_2), methane (CH_4) and nitrous oxide (N_2O).

The district has seen a 37.4% reduction in greenhouse gas emissions between 2005 and 2023. Total emissions from the district have decreased from 1.1 million tonnes CO_2e in 2005 to 697,000 tonnes CO_2e in 2023. These emissions are separated into 8 main categories, with Agriculture (26%), Transport (28%) and Domestic (20%) being the largest contributors to district-wide emissions.



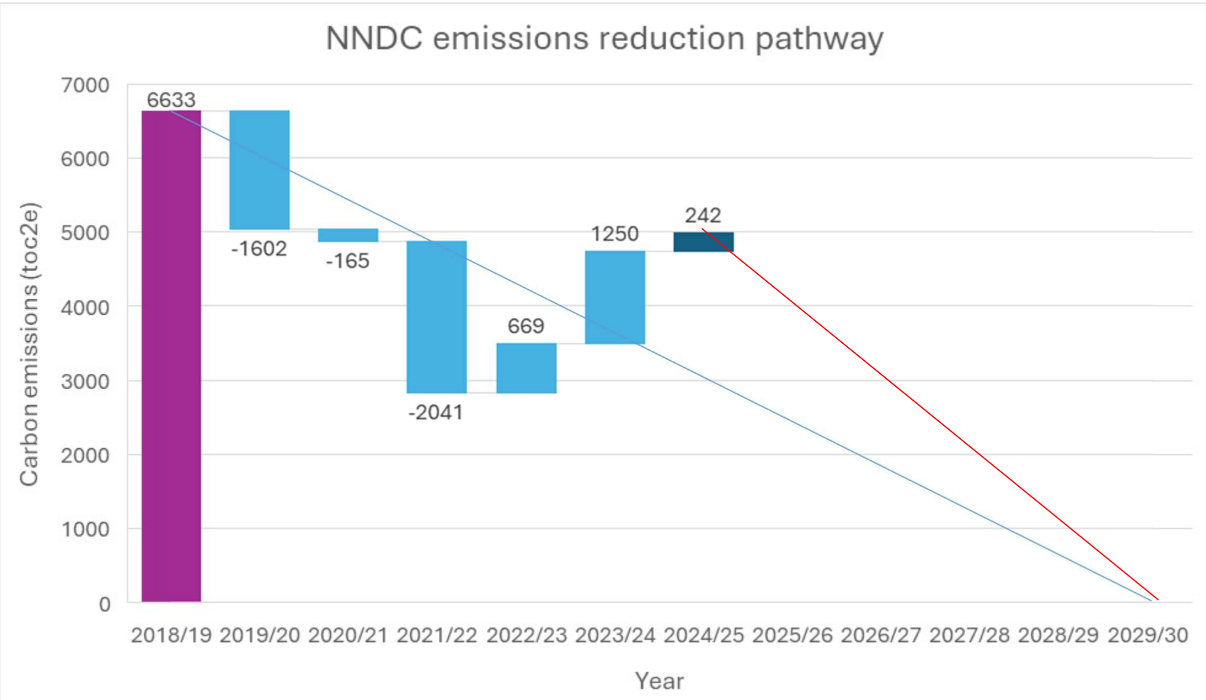
Industry, Commercial, Domestic and Public sector emissions have decreased significantly, and are largely to do with the electrification of the grid alongside the transition away from the dirtiest fossil fuel; coal. There is still significant work needed in these sectors to decarbonise them. Transport, agriculture, and LULUCF (Land Use, Land Use Change and Forestry) emissions have shown significantly less declines, and a few are stagnant. These trends are demonstrative of national trend.



5. Conclusions and Next Steps

The annual calculation of the Council's carbon footprint allows the monitoring of progress against the Council's journey to Net Zero.

The 2024/25 footprint shows a decrease of 33% in the Council's overall footprint from the 2018/19 baseline but an increase in emissions since the last year.



The blue line in the graph shows our original pathway to Net Zero but as we have not been able to reduce our carbon footprint at the expected rate the trajectory to zero emissions is now much steeper (red line) and the steps required are more urgent.

The recent increases in our carbon footprint demonstrate the challenges that the Council faces in meeting its Net Zero target, whilst at the same time seeking to address other challenges, such as housing need, developing communities, supporting the local economy, delivering infrastructure, maintaining a financially sound position and local government reorganisation.

Our Corporate Plan for 2023-2027 renews the Council's commitment to Net Zero and 'our greener future' and recognises the need to embed carbon literacy at the core of the Council's decision making.

In 2025/26 the Council will produce an updated Action Plan, to reflect the changes in the Council's operations and aspirations. We will continue to conduct projects detailed in the Corporate and Net Zero Action Plans, seek external funding and find the most effective ways of delivering carbon emission reductions. In particular the Council will look to deliver projects that provide co-benefits such as financial savings and improvements to health and wellbeing. The Council will also continue to monitor the methodology for calculating its carbon footprint and revise its processes to match best practice.

6. Inclusions and Exclusions Methodology

The Council is committed to accurately reporting its carbon footprint, collecting data using best practice and in a comparable way to other councils. We collect and calculate across a full range of the Council's emission-releasing activities classified into the three groups known as scopes. These are defined in the GHG Protocol Corporate Standard and within the Local Government Association carbon accounting tool.

The Council has been investigating expanding its Scope 3 reporting to include more categories in line with the GHG protocol guidance. Current and further categories are listed below. The availability and accuracy of these are being assessed as they may be included in future years' reporting.

Scope	What we've included	What we haven't included	Accuracy/Confidence level in available data
Scope 1	All combustible fuel the council pays for: • Gas at council offices, • Diesel in generators, • Petrol and diesel in staff fleet • Oil for some Temporary Accommodation	Fugitive Emissions from Refrigeration, cooling and aerosols. These are minimal.	High
Scope 2	All electricity purchased by the council	We haven't reported our electricity emissions at zero despite purchasing a no nuclear green energy tariff.	High

Scope 3	• Business Travel (car) • Leased Buildings • Water • Council Contracts (Cost based spend) • Council's own waste • Transmission and Distribution emissions from consumed electricity	• Staff Commuting • Working from Home • Investment emissions • Pension emissions • Business Travel (public transport) • Council spend not associated with a contract • Concession stands and activity on council land e.g. Cromer carnival • Shared equity houses	Low

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Proposed disposal of NNDC land for Affordable Housing	
Executive Summary	This report sets out a proposal to dispose of two pieces of NNDC owned land in Edgefield and Mundesley for the development of affordable housing.
Options considered	- Retain sites – will not result in more affordable housing or a capital receipt for NNDC, and would mean ongoing costs for maintenance of the sites - Sell on the open market – unlikely to result in sale given the restrictions on the sites, unlikely to provide affordable homes - Dispose of sites to Registered Providers to deliver new affordable homes - recommended
Consultation(s)	District Councillor for Stody Ward Portfolio Holder for Housing and Peoples' Services (and ward councillor for Mundesley Ward) Estates and Property Services
Recommendations	It is recommended that Cabinet: - Agrees that the plots of land in Edgefield and Mundesley are surplus to requirements - That NNDC enters into an option agreement with Flagship Housing (subject to Planning Permission) for sale of the land in Mundesley to be developed for affordable housing. - That NNDC enters into an option agreement with Broadland Housing (subject to Planning Permission) for sale of the land in Edgefield to be developed for affordable housing.
Reasons for recommendations	The development of these pieces of land offers the opportunity to make better use of land to deliver badly needed affordable homes and to reduce the current revenue liabilities at the sites.
Background papers	Land Disposal at Edgefield - Cabinet 16 April 2018

Wards affected	Stody and Mundesley
Cabinet member(s)	Cllr Fredericks, Portfolio Holder for Housing and Peoples' Services
Contact Officer	Nicky Debbage, Housing Strategy & Delivery Manager, nicky.debbage@north-norfolk.gov.uk

Links to key documents:	
Corporate Plan:	Meeting our Housing Need.

Medium Term Financial Strategy (MTFS)	New affordable homes will help the council tackle housing need and potentially reduce the cost of temporary accommodation for homeless households the Council has a duty to accommodate
Council Policies & Strategies	NNDC Housing Strategy 2021-2025

Corporate Governance:	
Is this a key decision	Yes
Has the public interest test been applied	Yes
Details of any previous decision(s) on this matter	NA

1. Purpose of the report

1.1 This report sets out proposals to dispose of two pieces of NNDC owned land in Edgefield and Mundesley for the development of affordable housing.

2. Introduction & Background

2.1 The two pieces of land considered in this report are very different, but both could enable development of badly needed affordable homes.

Edgefield

2.2 The land in Edgefield adjoins the existing Broadland Housing Association (BHA) Exception Scheme (affordable homes built in what is deemed as Countryside in Planning Policy). Thie existing development is a mixed tenure Exception Scheme built on land also purchased from NNDC (plus some additional private land) and includes 12 affordable homes, which were completed in 2021/22. This development was part of the five Exception sites delivered through a single Section 106 agreement between 2018 to 2021.

2.3 An option for a second parcel of land (to the south of the first site) at Edgefield was agreed by NNDC Cabinet in 2018. The option was to be for disposal of the land to BHA for affordable housing, giving them five years until 2023 to exercise the option. Whilst Cabinet agreed taking an option forward with BHA, the option was not put in place.

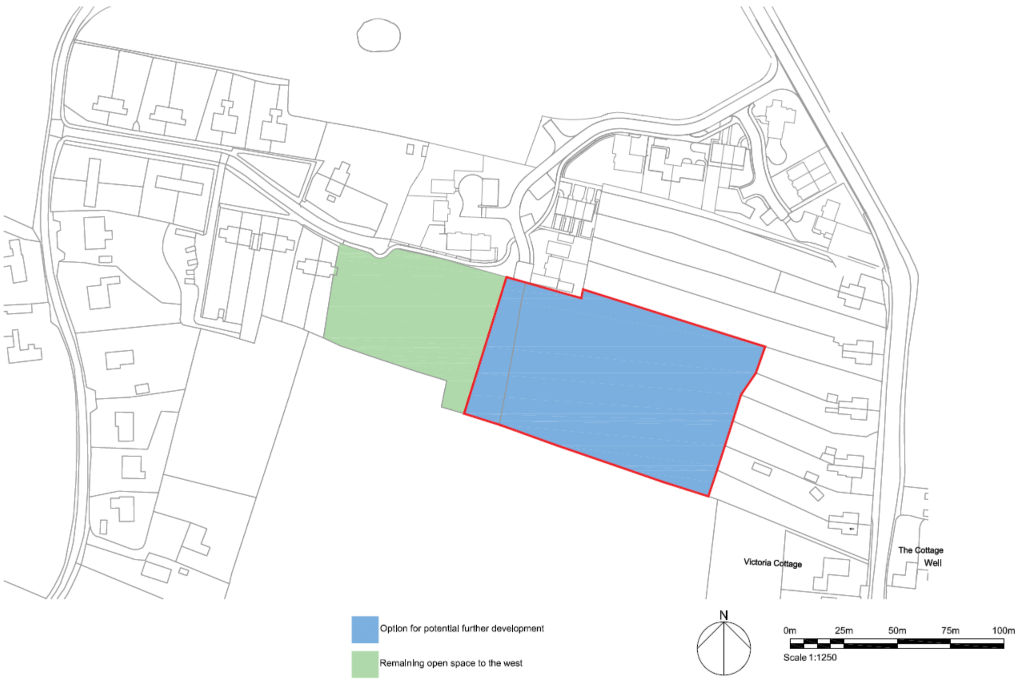
2.4 In 2019, BHA and NNDC attended Edgefield Parish Council to discuss the first development which was then under construction, and the possibility of a further affordable housing site for the village. The Parish Council indicated they were not supportive of further development and subsequently BHA advised that they would wait to decide whether to take a further proposal forward. In 2021, after completion of the development at Edgefield, BHA wrote to the Parish Council agreeing to put proposals for further development on hold until local housing need supported it.

2.5 After further correspondence Edgefield Parish Council notified NNDC of a ‘Greening Edgefield’ proposal for the parcel of land and discussion began about leasing the land in the short – medium term (3 or 5 years) to the Parish Council. However, in May 2024 the Parish Council wrote to NNDC advising that they had formally voted against proceeding with the project.

2.6 The site, shown on the plan below, consists of two parts. It is proposed that the option with BHA would cover the area to the East side (shaded blue). This would include the land that was previously let on a lease/tenancy. Currently there is a hedge demarking the end of the previously tenanted land, but the area proposed for the option would also include a small strip to the West to be to allow for road access from the existing BHA development.

2.7 The area of land covered by the option (the blue area on the plan) is approximately 2 acres / 0.8 hectares, and indicative layout sketches from BHA show that around 20 homes could be built on this site.

Edgefield land



2.8 It is proposed that the remaining land to the West, shaded green on the plan and which includes a play area, would be retained by NNDC. The Council will propose to Edgefield Parish Council that they lease or take on the ownership of the green land, however this has been proposed before but did not proceed as there was not full support from the PC.

2.9 Given the sensitivities with this site, it is proposed the agreement with BHA for purchase of the land would be a 10-year option (and subject to achieving Planning Permission). This would allow for proper consultation with the parish and building of support for further affordable housing on the site.

2.10 As this site is in the Countryside Policy Area it could only be developed as an Exception Scheme to meet local housing need in accordance with Policy H03 of the Local Plan. This policy does allow for the inclusion of some market homes on the site to help subsidise the affordable homes. At this stage we do not know what the tenure split of homes on the site would be, that detail would emerge though consultation and be confirmed at the Planning stage.

Affordable homes on the site would meet the local housing need of Edgefield and the adjoining parishes of Briston, Corpusty, Hempstead, Little Barningham, Plumstead and Stody. Analysis of the Council's Housing List shows that there is sufficient local housing need to support a second phase of the Edgefield Exception Scheme – there are currently 79 households on the Council's list with a local connection to Edgefield or an adjoining parish, 64 of whom have an A-C (the strongest) local connection.

Mundesley Bowls Club

2.11 In the summer of 2024 Mundesley Bowls Club approached the Council seeking to dispose of a small plot of land at their Bowls Club site for affordable housing. The Bowls Club's clubhouse is currently on this land and the building needs to be replaced. The clubhouse also currently encroaches onto part of the NNDC owned land.

2.12 In isolation, the Bowls Club plot would only be large enough for one property, and the current access route would be likely to mean the site is unsuitable for any residential development. The adjoining land (highlighted on the plan below in red) belongs to NNDC. Again, this plot is small (0.13 acre) difficult to access, and on its own very difficult to develop.

2.13 However, the adjoining land, to the North of NNDC's and the Bowls Club's, is owned by Flagship Housing. Flagship wish to redevelop their garage court area at Munhaven Close to provide new affordable homes. Inclusion of the NNDC land and Bowls Club land would give greater scope for development. The wider area for redevelopment is shown in the second plan – outlined in red

2.14 Initial indications, given the central village location (which is also close to the GP surgery), is that the site would be suitable for the development of affordable homes for older households.

2.15 The Bowls Club have proposed that they will gift their land in return for a new club house, which Flagship will fund and build on the bowling green site to the south of the existing clubhouse.

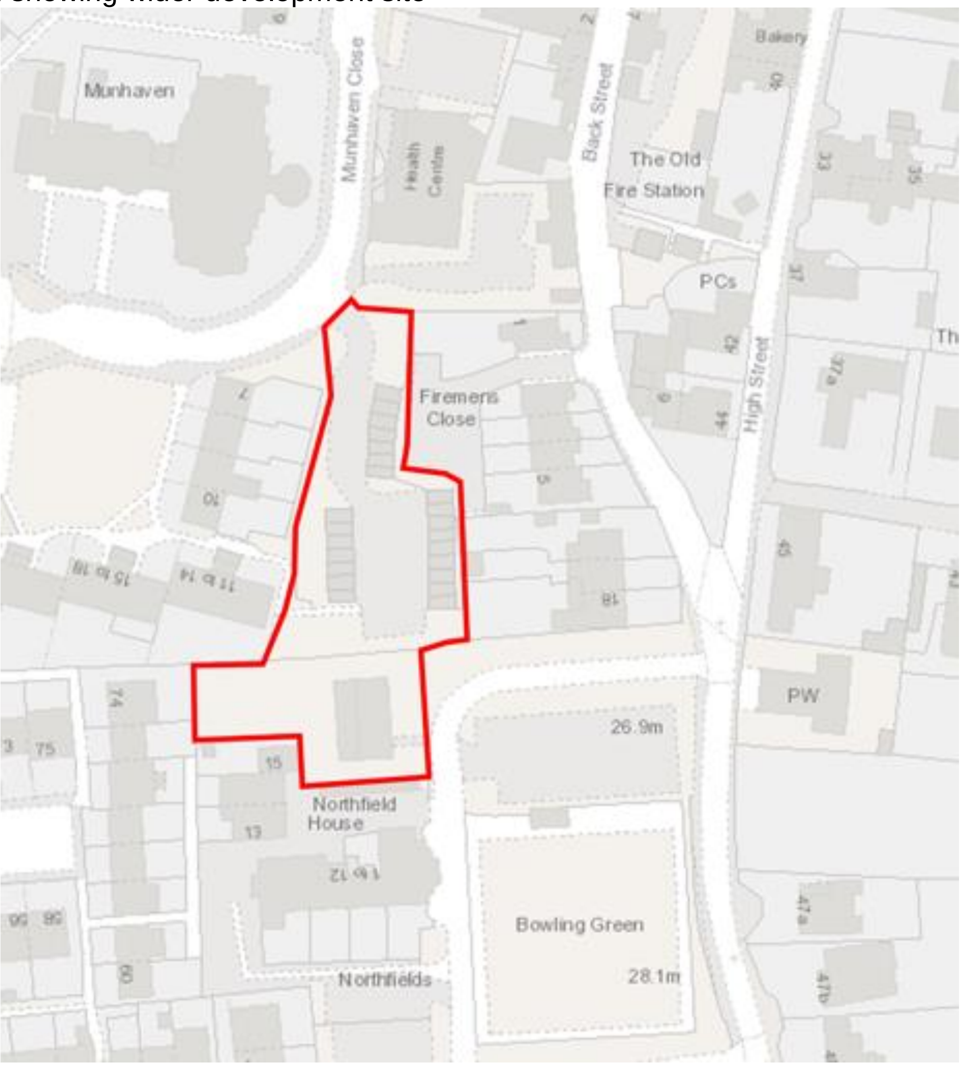
2.16 Mundesley, in the emerging Local Plan, is a large growth village. New affordable homes built in Mundesley would be for those in the highest housing need. Need for Mundesley is high, there are currently 959 households on the Council's housing list who have said they want to live in Mundesley.

2.17 Flagship have drawn up some initial plans of how the sites would be redeveloped These indicate that the whole redevelopment (including the current Munhaven garage area) could deliver 11 bungalows, with between four and six of these on the NNDC land.

2.18 It is therefore proposed to enter into a 5-year option for sale of the NNDC land to Flagship housing for development of affordable housing (subject to achieving Planning Permission).

Plan showing NNDC owned land

Plan showing wider development site



3. Corporate Priorities

The development of these sites has the potential to deliver new affordable homes helping the council deliver its key corporate priority – Meeting our Housing Need.

4. Financial and Resource Implications

4.1 This sale of both sites has the potential to generate a capital receipt, whereas retention of the land will leave the Council with future maintenance liabilities for grounds maintenance.

4.2 **Edgefield** - The land at Edgefield is in the Countryside and therefore the only acceptable development for Planning Policy on this land would be a Rural Exception Scheme. There is a standard benchmark land value for exception sites – which we aim to adhere for all landowners of exception site land to keep land value relatively low and ensure viable delivery of affordable homes. The benchmark value is £10k per plot for affordable homes and £15k for market homes (which tend to be on larger plots). This was the basis of the disposal of the first site at Edgefield and remains the relevant valuation approach.

4.3 At this stage we do not have a development mix for Edgefield so an accurate valuation of the site on a per plot basis is not possible. However, on the basis of 20 homes being built, the minimum receipt for the site would be £200k. An independent valuation will be obtained for the site.

4.4 It is difficult to accurately give the current maintenance costs of this site as all grass cutting is included in one annual amount. However, based on the size of the site the estimated cost is £400 per annum – N.B. the majority of the land to be transferred (to the East of the hedge) is not currently maintained by NNDC.

4.5 **Mundesley** – This site is within the development boundary of Mundesley so theoretically has a market value for residential development. To ensure best value an independent valuation of the site has been obtained – both of the unfettered open market value of the site and the value if use were restricted to affordable housing. The Council can sell an asset at less than open market value, if the Council formally considers the social, environmental and economic wellbeing to doing so are a contributing factor, and there is a difference of no greater than £2m in value.

4.6 The valuation looks at the whole development site (NNDC, Bowls Club and Flagship land) and on the basis of a policy compliant development of 11 units the total site value would be £210,000 (£19,090 per plot). The NNDC land unlocks the development of, depending on design, 4 or 6, therefore an equivalent market value of £76k - £115k.

4.7 However, the valuation also concludes that if the development is 100% affordable the land value is £0. NNDC will need to consider if we wish to sell the land to Flagship or transfer for no receipt. The social value of affordable housing can be clearly demonstrated, especially with current acute levels of housing need. The independent valuation information demonstrates that the difference between open market value and the value of the site for affordable housing is not greater than £2m.

4.8 It is difficult to accurately give the current maintenance costs of this site as all grass cutting is included in one annual amount. However, based on the size of the site the estimated cost is £400 per annum

Comments from the S151 Officer:

Disposal of the parcels of land for social housing is practical since the market value is diminished by planning restrictions and access. The revenue savings are minimal but the capital receipts could mitigate funding the capital program with 20 year borrowing costs of circa 9%, for interest and minimum revenue provision (MRP). Should the registered providers offer lower capital receipts then nomination rights could be explored to gain some value for the Council

5. Legal Implications

The Council can offer the sites for sale by treaty to Broadland (Edgefield) and Flagship (Mundesley) subject to planning consent with an option agreement allowing them time to gain planning consent. In the case of Edgefield, we recommend the option period should be 10-years to allow for greater community consultation. In the case of Mundesley we recommend a 5-year option period. Legal support will be required to provide the option agreement and identify any known constraints to sale for development of the site.

Comments from the Monitoring Officer

The Council has a duty to consider best value when disposing of land. If disposing of land at less than market value, the General Disposal Consent 2003, allows for such, where the undervalue does not exceed £2m, and where it promotes social, economic or environmental well-being of residents in the district. The legal team may be able to assist with queries and drafting of option agreements.

6. Risks

There are reputational risks to taking forward development of these sites without local support. The use of 5- or 10-year options allows for proper consultation and local support to be gained.

7. Net ZeroTarget

No direct implications

8. Equality, Diversity & Inclusion

No direct implications

9. Community Safety issues

No direct implications

10. Conclusion and Recommendations

The development of NNDC owned land at Edgefield and Mundesley provides an opportunity to work with partners to deliver badly needed affordable homes, to generate considerable capital receipts and to reduce revenue liabilities at the sites. It is therefore recommended that Cabinet:

- Agree that the plots of land in Edgefield and Mundesley are surplus to requirements
- That NNDC enter into an option agreement with Flagship Housing (subject to Planning Permission) for sale of the land in Mundesley to be developed for affordable housing.
- That NNDC enter into an option agreement with Broadland Housing (subject to Planning Permission) for sale of the land in Edgefield to be developed for affordable housing.

Local Choice Functions – Delegation to Officers	
Executive Summary	This report summarises that Local Choice Functions, being functions of Cabinet, be delegated to appropriate officers given the nature of those functions.
Options considered	Delegate these functions to officers Do not delegate these functions.
Consultation(s)	Constitution Working Party Director for Service Delivery
Recommendations	That Cabinet resolve that Local Choice Functions are delegated to the Director of Service Delivery
Reasons for recommendations	Following the recent review of the constitution, these local choice functions involve matters which are focussed on operational functions.
Background papers	Constitution [Chapter 3, Part 3, Para 2(e), and Chapter 6, Part 3]

Wards affected	All
Cabinet member(s)	All
Contact Officer	Cara Jordan, Monitoring Officer, cara.jordan@north-norfolk.gov.uk

Links to key documents:	
Corporate Plan:	A strong, responsible and accountable council
Medium Term Financial Strategy (MTFS)	Proposals are not linked to the MTFS
Council Policies & Strategies	Non specific

Corporate Governance:	
Is this a key decision	No
Has the public interest test been applied	N/A
Details of any previous decision(s) on this matter	

1. **Purpose of the report**

This report outlines the proposal for local choice functions to be delegated to officers.

2. Introduction & Background

Local choice functions are those which, under the Local Authorities (Functions and Responsibilites)(England) Regulations 2000, may be exercised either by the Cabinet or the Council. North Norfolk District Council's Constitution places responsibility for these functions with Cabinet, as detailed in Chapter 3, Part 3, Para 2(e) of the Constitution.

3. Proposals and Options

3.1 The local choice functions, set out in Chapter 3, Part 3, Para 2(e) of the Constitution concern are largely operational in nature, including such matters as the inspection of the district to detect statutory nuisances, as well as the investigation of complaints regarding such, as well as the service of abatement notices and obtaining particulars of persons with an interest in land.

3.2 So as to ensure that day-to-day operational matters can be conducted efficiently, and to ensure legal and procedural requirements are met by lawful and transparent delegation of functions, the recently amended constitution allows for these cabinet functions to be delegated to officers. It is suggested that the delegated authority be given to the Director of Service Delivery who may then authorise suitable persons with relevant experience within his departments to undertake the relevant tasks. If cabinet resolves to this delegation, this will be reflected in the newly updated constitution at Chapter 6, Part 3.

4. Corporate Priorities

A strong, responsible and accountable council - Ensuring that strong governance is at the heart of what we do

This proposal is not linked to the MTFS and there are no specific financial implications.

5. Financial and Resource Implications

There are no specific or additional financial or resource implications.

Comments from the S151 Officer:

There are no perceived financial implications.

6. Legal Implications

The Local Government Act 2000 and the associated Functions and Responsibilites Regulations provide the statutory framework for the delegation of functions, identifying executive, non-executive or local choice functions. The Constitution reflects that the local choice functions, set out therein, are functions of Cabinet. Clear delegated authority to officers will help to ensure that decisions are made efficiently and in accordance with legal and procedural requirements.

Comments from the Monitoring Officer

The Monitoring Officer (or member of the Legal team on behalf of the MO) will complete this section*. They will outline any legal advice provided.*

A clear understanding and delegation of who has authority to carry out local choice functions, which are largely operational in nature supports good governance and lawful and transparent procedures to ensure lawfulness.

7. Risks

The risk of not delegating these functions to officers could result in increased matters being brought to Cabinet which relate to operation matters.

8. Net ZeroTarget

This proposal relates to governance processes and would not impact upon the Council’s Net Zero Strategy & Action Plan

9. Equality, Diversity & Inclusion

This relates to governance procedures and no impact under equality legislation is foreseen.

10. Community Safety issues

This relates to governance processes and no impact on community safety issues is anticipated.

Conclusion and Recommendations

Cabinet resolve that Local Choice Functions are delegated to the Director of Service Delivery

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Delegated Decisions May to October 2025	
Executive Summary	This report details the decisions taken under delegated powers from late May to October 2025.
Options considered	Not applicable – the recording and reporting of delegated decisions is a statutory requirement.
Consultation(s)	Consultation is not required as this report and accompanying appendix is for information only. No decision is required, and the outcome cannot be changed as it is historic, factual information.
Recommendations	**To receive and note the report and the register of decisions taken under delegated powers.**
Reasons for recommendations	The Constitution: Chapter 6, Part 5, sections 5.1 and 5.2 details the exercise of any power or function of the Council where waiting until a meeting of Council or a committee would disadvantage the Council. The Constitution requires that any exercise of such powers should be reported to the next meeting of Council, Cabinet or working party (as appropriate) Section 2.1 sets out the requirements regarding the reporting of conditional delegated decisions.
Background papers	Signed decision forms

Wards affected	All Wards
Cabinet member(s)	Cllr T Adams, Leader
Contact Officer	Emma Denny, Democratic Services Manager Emma.denny@north-norfolk.gov.uk

Links to key documents:	
Corporate Plan:	N/A
Medium Term Financial Strategy (MTFS)	N/A
Council Policies & Strategies	Statutory requirement

Corporate Governance:	
Is this a key decision	~~Yes~~ / No
Has the public interest test been applied	No

Details of any previous decision(s) on this matter	Delegated decisions are reported to Cabinet regularly

1. Purpose of the report

1.1 This report summarises any decisions taken under delegated powers since end of May 2025

1.2 Delegated decisions are available to the public through the website and are reported to Members via Cabinet. The process for reporting and consulting on these decisions is contained in the Constitution at Chapter 6, 2.1 (Conditional Delegation) and 5.1 and 5.2 (Full Delegation to Chief Officers) and the publication of these decisions is a legal requirement.

1.3 Historic lists are available on the Council's website.

2. Introduction & Background

2.1 The Constitution requires that for the exercise of any power or function of the Council in routine matters falling within established policies and existing budgets, where waiting until a meeting of the Council, a committee or working party would disadvantage the Council, an elector or a visitor to the District, then the officer exercising the power must consult with the Leader, the relevant portfolio holder and if it relates to a particular part of the District, the local member.

2.2 For the exercise of any power or function of the Council, which in law is capable of delegation, in an emergency threatening life, limb or substantial damage to property within the District, the senior officer shall consult with the Leader or the Deputy Leader.

2.3 Overview and Scrutiny Committee can request to review the delegated decisions list at their meetings so they can fully understand why they were taken and assess the impact on the Council.

3. Proposals and Options

No alternative proposals and options are set out in this report as it is a factual report, for information only and provided to ensure compliance with statutory reporting requirements.

4. Corporate Priorities

This a statutory report.

5. Financial and Resource Implications

The majority of decisions recorded have been delegated by Cabinet at a formal meeting and the financial implications have been set out clearly as part of the committee report. For any other decisions, financial implications are set out on the delegated decision form and summarised in Appendix A (attached)

Comments from the S151 Officer:

The S151 Officer (or member of the Finance team on their behalf) will complete this section. *This is a statutory report*

6. Legal Implications

The Local Authorities (Executive Arrangements) (Meetings and Access to Information) (England) Regulations 2012 require that all decisions, including those taken by officers, must state:

- The decision taken and the date it was made
- The reasons for the decision
- Details of options considered and rejected and the reasons why they were rejected
- Declarations of interest and any dispensations granted in respect of interests

Officers taking a decision under delegation are required to complete a delegated decision form.

Comments from the Monitoring Officer

***The Monitoring Officer (or member of the Legal team on behalf of the MO) will complete this section**. They will outline any legal advice provided.* *This is a statutory report.*

7. Risks

There is a reputational risk if the Council does not comply with the statutory requirements (set out in section 5 above)

Any risks relating to individual delegated decisions were set out as part of the initial committee report and/or included in the delegated authority form.

8. Net ZeroTarget

This is a statutory report and does not impact on the Council's Net Zero Target.

9. Equality, Diversity & Inclusion

Not applicable. No decision is being taken; this report is for information only.

10. Community Safety issues

Not applicable. No decision is being taken; this report is for information only.

Conclusion and Recommendations

Each decision has been recorded and a summary is provided at Appendix A

Recommendation:

Cabinet is asked to receive and note the register of decisions taken under delegation.

Record of Decisions taken under Delegated Authority (Appendix A)

Delegated Power being exercised; ***see footnote***	**Key Decision y/n**	**Officer / Member exercising Delegation**	**Details of decision made**	**Date of decision**	**Date Reported to Cabinet**
Chapter 6, s 6.6	No	Steve Hems, Director of Service Delivery	Award professional services / consultants contract for Coastwise – Coastal Erosion Community Transition Plans	16 May 2025	03 Nov 2025
Chapter 6, s 5.5	No	Rob Goodliffe Coastal Transition Manager	To award a consultant contract to Jacobs UK Limited for: A Protocol for decommissioning of Coastal Risk Management Assets in North Norfolk	14 Oct 2025	03 Nov 2025
Chapter 6, s 5.5	No	Rob Goodliffe Coastal Transition Manager	To award a consultant contract to Wessex Archaeology for: Happisburgh Church – Digital Capture and Community Engagement	14 Oct 2025	03 Nov 2025
Chapter 6, s 5.1	Yes	Steve Blatch Chief Executive	Appointment of Contractor for Construction of Happisburgh Community Car Park	16 Sep 2025	03 Nov 2025

June 2025

* *Chapter 6; Conditional delegation Section 2.1, Full delegation to Chief Officers Section 5.1 - Routine matters, Section 5.2 Emergency powers*

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