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Overview & Scrutiny Committee

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Tuesday, 4 November 2025

A meeting of the **Overview & Scrutiny Committee** of North Norfolk District Council will be held in the **Council Chamber - Council Offices** on **Wednesday, 12 November 2025** at **9.30 am**.

At the discretion of the Chair, 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 notify the committee clerk 24 hours in advance of the meeting and arrive at least 15 minutes before the start of the meeting. 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 516108, Email: democraticservices@north-norfolk.gov.uk. This meeting is livestreamed: NNDC eDemocracy - YouTube

Anyone attending this meeting may take photographs, film or audio-record the proceedings and report on the meeting. Anyone wishing to do so must 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.

Please note that Committee members will be given priority to speak during the debate of agenda items

Emma Denny
Democratic Services & Governance Manager

To: Cllr S Penfold, Cllr P Bailey, Cllr J Boyle, Cllr C Cushing, Cllr A Fletcher, Cllr M Hankins, Cllr P Heinrich, Cllr V Holliday, Cllr N Housden, Cllr M Gray, Cllr C Rouse and Cllr K Bayes

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

IN TRAN
communication for all

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

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A G E N D A

1. TO RECEIVE APOLOGIES FOR ABSENCE

2. SUBSTITUTES

3. PUBLIC QUESTIONS & STATEMENTS

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

4. MINUTES 1 - 10

To approve as a correct record the minutes of the meeting of the Overview and Scrutiny Committee held on 15th October 2025.

5. 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.

6. DECLARATIONS OF INTEREST 11 - 16

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.

7. PETITIONS FROM MEMBERS OF THE PUBLIC

To consider any petitions received from members of the public.

8. CONSIDERATION OF ANY MATTER REFERRED TO THE COMMITTEE BY A MEMBER
(9.35 – 9.45am)

The following request has been submitted by Cllr P Bailey for inclusion on the agenda:

Following the recent submission of a petition regarding access within Pretty Corner woods, the local member, Cllr Bailey, suggests that it would enhance relations between the Council and local communities, if arrangements for future engagement were formally agreed. He therefore proposes the following:

'For the Countryside Team to proactively communicate with the public, in a timely fashion, regarding the way in which NNDC sites are managed, why they are managed in certain ways and what plans are in place when upcoming works on those sites are likely to cause disruption or a significant change going forward.'

Local members for both Sheringham North and South have indicated their support for the above.

9. RESPONSES OF THE COUNCIL OR THE CABINET TO THE COMMITTEE'S REPORTS OR RECOMMENDATIONS

To consider any responses of the Council or the Cabinet to the Committee's reports or recommendations:

10. DELEGATED DECISIONS - NOVEMBER 2025 17 - 22

(9.45 – 9.50am)

Recommendations	To receive and note the report and the register of decisions taken under delegated powers.

11. BUDGET MONITORING P6 23 - 62

(9.50 – 10.20am)

Recommendations	To consider the report and support the recommendations listed below: 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.

12. FEES AND CHARGES 2026/2027 63 - 104

(10.20 – 10.35am)

Recommendations	That Overview & Scrutiny Committee supports the following recommendations to Cabinet and Full Council: • The fees and charges from 1st April 2026 as included in Appendix A. • That delegated authority be given to the Section 151 Officer, in consultation with the Portfolio Holder for Finance and relevant Directors/Assistant Director to agree the fees and charges not included within Appendix A as required (outlined within the report).

13. **CAR PARK FEES & CHARGES** 105 - 116
(10.35 – 11.05am)

Recommendations	To consider the various options discussed within the report and to make recommendations regarding future charging arrangements and resources for further consideration by Cabinet. The officer recommendation is as follows: Recommend Option 1 and Option 6 to Cabinet: Increase car parking fees and season ticket fees in line with CPI inflation of 3.8%.

Options:	<u>Car Parking Charges</u> • Option 1 increase car parking fees in line with CPI inflation of 3.8%. • Option 2 increase car parking fees by 2%. • Option 3 increase car parking fees by 5.8% (CPI+2%). • Option 4 no increase applied to car parking for the financial year beginning 1 April 2026. <u>Season Ticket Charges</u> • Option 5 no increase applied to the season tickets for the financial year beginning 1 April 2026. • Option 6 increase season ticket fees by 3.8%. • Option 7 increase season ticket fees by 2.0%. • Option 8 increase season ticket fees by 5.8% (CPI+2%).

14. **NET ZERO STRATEGY & ACTION PLAN** 117 - 170
(11.20am – 12.00pm)

Recommendations	To recommend that Full Council: • Adopts the revisions to the Environmental Charter • Adopts the Decarbonisation Strategy and associated action plan.

WORK PROGRAMMES

15.	**THE CABINET WORK PROGRAMME** To note the upcoming Cabinet Work Programme.	171 - 176
16.	**OVERVIEW & SCRUTINY WORK PROGRAMME AND UPDATE & SCOPING SESSION** (12 – 12.30pm) To receive an update from the Scrutiny Officer on progress made with topics on its agreed work programme, training updates and to receive any further information which Members may have requested at a previous meeting. *Please note that this item will be followed by a short session for Committee members only to agree the scope of the session on mobile connectivi*ty (scheduled for 28th January)	177 - 186
17.	**EXCLUSION OF THE PRESS AND PUBLIC** To pass the following resolution, if necessary: "That under Section 100A(4) of the Local Government Act 1972 the press and public be excluded from the meeting for the following items of business on the grounds that they involve the likely disclosure of exempt information as defined in paragraph _ of Part I of Schedule 12A (as amended) to the Act."	

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OVERVIEW & SCRUTINY COMMITTEE

Minutes of the meeting of the Overview & Scrutiny Committee held on Wednesday, 15 October 2025 in the Council Chamber - Council Offices at 9.30 am

Committee Members Present:	Cllr P Bailey Cllr K Bayes Cllr A Fletcher Cllr M Hankins Cllr V Holliday (Chair)	Cllr J Boyle (Vice-Chair) Cllr S Penfold Cllr M Gray Cllr P Heinrich
Members also attending:	Cllr J Toye (PH for Sustainable Growth) Cllr L Shires (PH for Finance, Estates and Property Services) Cllr H Blathwayt (PH for Coast)	
Officers in Attendance:	Democratic Services & Governance Manager (DSGM), Director for Resources (DFR), Deputy Monitoring Officer (DMO), Democratic Services Governance Officer (DSGO), Assistant Director Sustainable Growth (ADSG), Economic Growth Manager (EGM), Assistant Director People Services (ADPS), Housing Strategy & Delivery Manager (HSDM), Housing Options Manager (HOM).	

58 APOLOGIES FOR ABSENCE

Apologies were received from Cllrs C Cushing, N Housden and C Rouse.

59 SUBSTITUTES

Cllr A Fitch-Tillett substituted for Cllr C Cushing.

60 PUBLIC QUESTIONS & STATEMENTS

None received.

61 MINUTES

The minutes of the meeting of the Committee held on 17th September were approved as a correct record.

62 ITEMS OF URGENT BUSINESS

None received.

63 DECLARATIONS OF INTEREST

None

64 PETITIONS FROM MEMBERS OF THE PUBLIC

The Chair gave a statement in response to the petition group, known as Preserve Our Woods, who were looking to restore access to the path known locally as 'God's Path' in Pretty Corner Woods, Sheringham. The Chair acknowledged the corrections and viewpoints the petitioners had submitted in response to the Officers' answers at the meeting held on the 17th of September 2025 but explained that the Overview & Scrutiny Committee (O&S Committee) did not have a mechanism to deal with correspondence subsequent to the petition submission. Unfortunately, the matter did not fall within the powers and functions of the O&S Committee. In addition, the Chair added that the separate complaint that had been submitted in relation to Pretty Corner Woods needed to go through due process and the Committee would be informed of its outcome. The Chair concluded by saying that the Committee encouraged officers and the petitioners to continue to maintain a dialogue with one another.

65 CONSIDERATION OF ANY MATTER REFERRED TO THE COMMITTEE BY A MEMBER

There were no matters for consideration referred to the Committee by a member.

66 RESPONSES OF THE COUNCIL OR THE CABINET TO THE COMMITTEE'S REPORTS OR RECOMMENDATIONS

None received.

67 HOMELESSNESS STRATEGY

It was agreed by Members no presentation was required as they had all read the report, so the Committee went straight to questions.

The ADPS confirmed they were required to carry out the review of homelessness as part of developing the new Housing Strategy. As part of that process, they were proposing to develop a single year Action Plan due to the uncertainty over funding.

Cllr Fletcher asked why the Council was only able to recover a small proportion of the Housing Benefit (HB) paid out on nightly paid accommodation. The HSDM explained that when someone presents as homeless the first, and only, option at that point is a hotel as accommodation must be ready to be moved into at short notice. The Government penalised local authorities for using nightly paid bed and breakfast as a form of temporary accommodation (TA) by only reimbursing a very small percentage of the accommodation's costs. The HDSM explained this was one of the drivers, along with human rights and quality of accommodation, to the Council purchasing their own temporary accommodation, as they wouldn't incur the same penalties when placing households in the Council's self-contained TA. The ADPS added that the figure being paid back by government against nightly paid accommodation had not been reviewed for some time.

When asked by Cllr Bailey what would be the ideal number of TA sites to have, the HSDM explained she was not confident in giving an exact number. The HSDM explained that by the end of this year the Council would have 32 units of temporary accommodation, five of those being move-on accommodation for ex-rough sleepers and the others being standard, self-contained accommodation, but that was not enough. She explained that typically the Council had 60 to 70 households to house each night. The figure, the HSDM estimated, was somewhere between 30 and 70 but they would keep monitoring as they could see the effectiveness of having their own TA. The net costs to the Council had gone down and the quality of that accommodation and the support households received whilst in that type of placement improved their future chances. In an ideal world, the HDSM said, the quantity of TA needed would be zero, but with homelessness being at current levels she could not see that happening in the foreseeable future.

In addition, the ADPS said ideally there would be a more accessible and affordable private rented sector but there was little the Council could do to influence that.

The ADPS also responded to a question by Cllr Bailey regarding the average length of stay for a household that the Council placed in temporary accommodation. Some people through choice may only stay one night and then leave and that brought the average down; some may leave and then come back again. The ADPS explained they did have averages, but it would not be meaningful and felt it was unwise to present those figures. Someone who needed housing might look at that figure and deem that as the number of days they would be housed in TA and if they hadn't been moved by that point, they would query as to why. With low turnover in social housing, placing larger families in need of 4 bed houses could take several years before they were moved out of TA. Also, some providers may refuse to re-house someone if there was a history of arrears from a previous tenancy with that provider, and this further delayed certain households from being moved out of TA.

In response to a further query as to whether or not a similar scheme to the Homes for Ukraine could be implemented to support those households in need of short term or TA, the ADPS said that many people believed this could be part of the solution but similar schemes were very resource intensive. For the numbers that would potentially consider being a host, and the time in identifying suitable homes, it would be a significant challenge. The ADPS said it was still a potential avenue and something of which the Housing Team would be mindful, but as the Homes for Ukraine was a government scheme there were issues that, as a local authority, they could not implement without government intervention, such as around council tax liability.

Cllrs Bayes, Hankins and Fitch-Tillett found the review document difficult to analyse, stating that there was an overload on data, some of which they didn't understand or which was not clear. It was suggested that an executive summary would have been useful with some clear bullet-points to the key findings. Cllr Bayes felt the starting point should have been to begin the review looking at the 2019-2024 Housing Strategy and then picking out the key themes and issues that came out from that, as many of the priorities within that strategy still existed today.

The ADPS explained it was a legal requirement to produce a strategy based upon a review and felt that level of in-depth of review was needed to really understand the way forward and not to make assumptions. The ADPS used the example that many people were suggesting the Council should focus on the private sector when the results of the review had indicated that this wasn't going to be the answer to tackling homelessness. It was essential to produce a high-level review to aid in managing their limited resources. The ADPS said to have provided an executive summary would have been to present what they believed was right, and fit for purpose when, in fact, they were asking the Committee if that was the case.

The Chair agreed that there was a lot of data and that it was not unreasonable or disadvantageous to discuss solutions regarding what to do next as the following stage was to produce an action plan and strategy. The Chair suggested graphics would have helped Members see key themes and trends, such as which methods that the Housing team currently used were effective or what was working, adding that it was difficult to pull these out. She felt that it was a missed opportunity to 'myth bust' or share success stories, supported by the data.

The ADPS said that this report set out the review data and the officers' analysis of that data, which was then tested with stakeholders and consultees stage by stage.

Cllr Heinrich asked if the Council had clear projections as to where the private sector was headed and was the Council facing an increasing number of people being forced out of the private sector. The ADPS explained the District had a large number of landlords as not many had large portfolios, unlike most urban areas, and those landlords were making decisions based on personal circumstances rather than the wider economy. The Housing team did have some information to suggest the worst was happening now and, when new Government legislation came in, issues such as evictions may settle down again, but even if stability came back to the private sector, it would never be affordable. The expectation of what landlords believed they could achieve in rent was such that they were out of reach for those dependent on a top-up of Universal Credit. The HSDM said she had been monitoring the market for 3 years and had not seen a decline in the number of properties available in the private sector, but that there were consistently not many properties available. It was the cost of those properties that was the problem: only two in the whole of 2025 were within local housing allowance (LHA) levels. The average 3-bed property was £500 a month more than the LHA, which is a gap a low-income family could not bridge.

The HSDM confirmed for Cllr Heinrich that overall, the number of affordable homes was on the increase with the new local plan coming in, but the number of voluntary disposals by Housing Associations (HA) into the general market was unlikely to decrease, as HA identified the properties that had a negative impact on their business plan. The issue was that the homes disposed of were in villages and the new homes were in the bigger towns that were easier for HA to attract tenants. Those disposed homes were not lost but when on the market they were not at the affordability levels that would help the type of clients that presented in need to the Housing team.

The ADPS responded to Cllr Gray who queried if the numbers of people who would present as homeless more than once was captured anywhere. The ADPS clarified that there would always be an element of repeat homelessness; people who would continue to sleep rough or sofa surf etc and then present again as homeless and this was captured within the increases in figures to people presenting as homeless. The ADPS said that officers were trying to use 'upstream prevention', so people were not becoming homeless in the first place, or for a shorter period.

Cllr Boyle noted that the Housing Team was considering developing expertise in service delivery to reflect the 3 main reasons for homelessness and queried how they were hoping to achieve this. The ADPS explained it was to allow for more time to build that trust and working relationship between staff and their clients and looking at their wider resources in working with local communities to help prevent homelessness. Cllr Boyle appreciated that the uncertainty around staff funding was difficult and thanked the team; she applauded schemes such as the purchase of the Council's own TA properties that had made such a positive difference to the costs involved in tackling homelessness.

Cllr Hankins queried if the second homes premium was having any effect as he felt that the idea behind it was to create more local homes coming onto the market for local people. The HSDM said any change was going to take a while to happen but would have expected many second homes to switch over to holiday lets. The premium had allowed the Housing team to purchase more of their own TA, as funding those purchases had been possible from the revenue generated by the additional premium income. However, the HSDM did warn the Committee that it would take a massive shift for the housing market in North Norfolk to bring any second homes into reach for those on average incomes. This was something that the second home premium would have no impact in changing. It was building affordable homes that would ultimately make a positive difference for local people.

Cllr Shires reminded the Committee that the Council had created a reserve out of the revenue generated by the Council's portion of the second home premium to help with the increase in homelessness costs.

Cllr Penfold asked where, in a national context, the most significant pressures to housing arose. He explained that there was a lot of national discussion on migration and asked for some clarification, for the record, if those figures being mentioned nationally were at all accurate. The ADPS said migration was not a significant pressure from a housing and homelessness standpoint, but rather an unknown pressure. The data suggested it wasn't going to become a pressure in the foreseeable future but this could change. Government had decided that the burden of migration should be shared by the whole country and asylum seekers were to be more equally dispersed across the country. The ADPS said the Housing team had to manage that with a great deal of sensitivity due to community tensions, but it was inevitable that they would see refugees and asylum seekers being housed in the district at some point. However, she expected numbers to be very small and the impact minimal.

The Chair noted that the number of approaches to the Housing team were up, but duty numbers had remained stable, and that one third of those seen by the early intervention team succeeded in finding their own accommodation. The ADPS felt it was a case of managing client's expectations as sometimes the pathway isn't into social housing and then those clients who approached the council chose to help themselves, which reflected the Council was capturing the numbers approaching, and was offering relevant information, advice and support.

Cllr Bayes asked how the rough sleeper data was obtained. The HOM explained that every year there was a date when officers were asked to estimate the number of rough sleepers. In addition to this they recorded monthly on a particular day how many people are sleeping rough in the district, but also how many people are rough sleeping throughout the entire month as they came and went.

The Committee provided feedback below, and noted, the review.

- **An executive summary to be provided in future reports with clear bullet points to key findings.**
- **Reports should contain a manageable amount of data**

68 NW HAZ UPDATE

Cllr J. Toye gave a brief presentation on the North Walsham High Street Heritage Action Zone (NW HAZ) update and took questions from the Committee.

Cllr Hankins asked what key elements had been learned from the project and said that an executive summary and bullet points highlighting those elements would have been useful in the report. Cllr Toye said the Council now had a baseline and from the data presented in the report could now monitor this and use for future projects within North Norfolk town centres. Cllr Toye agreed to take the idea of bullet points onboard for the future.

Cllr Penfold felt a clearer distinction between project impact vs town centre health would have been of benefit. It was important that, in partner projects such as this, the Council took away learning focused on discovering the priorities of that partner to help better understand its objectives and the impact of their investment. The EGM believed that the Council had moved on enormously since the bid for NW HAZ in 2019 and said officers had no real evidence at that time but that they did now have that data available for all towns. He added that the key was how that information was used in a meaningful way and this might be better distilled into a dashboard rather than bullet points, as suggested. In terms of business cases, town vitality and attracting funding, the Council did not have this data previously but did now and as a result was in a much stronger position going forward.

The EGM explained that the Council had a project management team and there was a requirement for officers to provide an evaluation framework before starting any project such as this. The project management team had been set up as a result of the learning gained from the NW HAZ when the Council recognised it needed to be able to monitor a project's impact better than previously.

Cllr Penfold said a report such as this should have perhaps had more focus on heritage, including the town's stories and people, as this could be an economic driver and help with regeneration. Cllr Toye acknowledged this but said the purpose of the report was to assess how the Council monitored the effects of a particular project, the health and economy of the town, so if there was a heritage project elsewhere this would still help inform the Council of its outcomes. The heritage aspects of NW HAZ were covered in the previous report to the Committee. Cllr Penfold felt that heritage, and assessing the health of a town, also meant asking about a sense of place and wondered if young people understood their heritage. The EGM agreed and took onboard but said it was harder, and less tangible, to monitor, whether it was cultural or heritage. The EGM said when those local 'sense of place' events took place, be it cultural or heritage, there was good evidence to show a strong spike in footfall reinforcing that both were potent economic drivers.

Cllr Bayes queried if people were spending money when in the town. He also focused on car parking and the amount of time people were staying in the town. Commenting on the empty retail units, he asked whether those vacancies were comparable with other similar size towns in the district which had not seen that level of funding. His last question was regarding the groups using public transport. Cllr Toye said when the funding was allocated for a particular project the Council could not then look to spend that on a different town: it had to be spent on the town to which it was given. Cllr Toye felt that the report clearly showed that North Walsham was growing and more people were visiting the town and there was data that could determine what groups into which those visitors fell. The EGM said he would have liked to have a better understanding of the public transport data to understand the net gain of people coming in compared with those going out. The vacant units were constrained by size so limited the type of business that might move in but, short of conducting high street business surveys, which were labour intensive, and asking for turnovers, which businesses may be reluctant to share, it was difficult to monitor the impact on business growth. The EGM agreed officers needed more data but said that there was a limit on what they could obtain. Cllr Toye said it was very important for Members to engage with that economic activity and get businesses local to their area to sign up to 'In the Know', with Invest North Norfolk.

North Walsham East was the most deprived area in the district, so Cllr Shires felt that judging the success of the project based on what money people were spending in the town would be unfair, it was about what time people were willing to invest in their local area and how they felt about the town in which they lived and worked.

Cllr Fitch-Tillett felt that, after talking to people, they didn't use the town any longer as they couldn't just come into the marketplace and pop into the shops as they would before. In response, Cllr Heinrich stated that there was plenty of free parking in Bank Loke and that was less than a 1-minute walk into town. He pointed out that traffic figures for train stations were no longer available as Government didn't publish them so that footfall was hard to measure, but figures on the Bittern line were in excess of pre-Covid numbers and rising. North Walsham figures were below that rate of increase, and he believed that was due to the 30min express bus service into Norwich, which had made the city more accessible and made a great difference to the town and its residents.

Cllr Gray felt investment into North Walsham, the largest town in North Norfolk, was long overdue and congratulated the team behind the project. He believed there was a large interest from businesses in filling those remaining empty units. Cllr Toye said the Economic Growth Team was always there to help investors looking to come into town and develop an existing unit but noted Cllr Heinrich's point that some of those buildings were restricted by the fact they were so small as the downside of heritage and the number of historic buildings.

The EGM agreed with the points raised by Cllr Gray who was concerned there were some omissions from the report, such as New Road car park as an important avenue into the town. Cllr Gray also felt the Shambles Slope was beautifully done and very well used, so he saw having no data to reflect that positive impact as a disservice to that area; equally the Black Swan Garden space use had not been captured. Other than that, he believed this was a good report. The EGM explained how the system they used as a source for getting much of their footfall data, ActiveXChange, worked and agreed to look at how they could pull out more information based on specific areas within a town. Cllr Gray wished to ensure that, if this project was used as a template for similar ventures going forward, that the Council was best reflecting all the data that was open to them; he was aware of a footfall counter that had been installed at the former Barclays site that had been collecting data for a few years but nothing on the report to suggest that data had been used. The EGM admitted that counter was no longer active but noted the feedback. Cllr Toye thanked the Committee for some good insights into the project which they would use going forward.

The EGM reassured Cllr Hankins that the demographics used to describe certain households were a known and recognised quantity. They were used by Experian, the UK's main credit reference agency, and were a mosaic, cross-channel consumer classification that was adopted to segment the markets.

The Chair agreed that some scope to quantify the economic benefit as well as the social and heritage benefit wasn't captured quite as it could have been. The EGM confirmed they had no spend data available to them to consider within the report.

It was confirmed by the Chair that the feedback given will be captured as actions by the officers, so no formal recommendation was required.

The Committee provided feedback upon, and noted, the review.

69 MOBILE PHONE CONNECTIVITY

Cllr Toye presented the report on mobile connectivity and took questions from the Committee.

The Chair recognised that mobile connectivity was not within the gift of the Council but the lack of it was a source of inconvenience, frustration and potential harm to residents.

Cllr Fitch-Tillett felt that operators should be encouraged to share masts rather than just being for one mobile provider, as well as being more creative in the masts they erect in designated areas, adding that masts could be disguised as trees.

Cllr Gray noted that it was important to know what success would look like and what outcome they were looking for as the subject matter was so broad. One option would be to have a mobile infrastructure action plan identifying areas of land the Council owned where masts could be housed, for example. Cllr Gray also suggested it may be more effective if the Committee could focus on a key matter of concern such as no or poor signal when trying to obtain access codes for defibrillators - those instances could have tragic consequences. This approach would ensure the Committee focused on an achievable outcome and then this could be built on to gain wider successes.

The EGM did explain that the Streetwave data sources that were used could have slight imperfections as there may be roads and areas that the bin lorries, which carried the Streetwave technology, would not go down. It became more granular the closer you focused into an area, but that was not always going to be accurate so it was difficult to pinpoint exactly where those no service areas were: they may just be a field or very rural area. The EGM also said the feedback from residents that the County Council had been obtaining, had over 1000 responses and he would encourage everyone to complete the survey to help provide a clearer understanding of the location of problem areas.

Cllr Hankins welcomed the report and thought that it was important to invite the Mobile Network Operators (MNOs) to tell the Committee what their plans were, the timings behind those, and what they intended to do to improve the signal in those rural areas with poor signal. Cllr Toye thought it was important to look at that collectively rather than at each individual operator and to make sure they were working with the Shared Rural Network to provide better mobile service, regardless of which network residents were on.

Cllr Bayes agreed that health providers and businesses, needed good mobile connectivity, and were the areas that the Committee needed to focus on and he queried if vacant church towers could be used to house mobile masts. Cllr Toye said they had been deemed not acceptable, technology wise, from the MNOs' viewpoint but he would welcome that conversation with them as to the reason. Cllr Penfold reminded the Committee of a previous initiative regarding the use of church spires as masts and wondered if it was still extant. Cllr Heinrich believed that the cost to get power to them to run the masts would be a big issue as many churches had no existing power supply.

Cllr Toye highlighted that the areas individual operators stated they covered was different than the service available on the ground and it was important for everyone to fully understand why that was. Cllr Gray believed if the Committee was to ask about wider service plans, the MNOs would just say that improvements were on the way with no real timeframe, so he reiterated the importance of focusing in on one area, adding it was not about business or economy but about people's right to call 999 in an emergency and to know they were safe. Cllr Boyle agreed this would be a good focus and a more achievable goal. Cllr Penfold however felt that the Committee should not disclose the primary purpose for calling in the operators as Members would want to scrutinise them on other factors besides emergency calls.

Chair sought support from the Committee to request Officers and Portfolio holder to contact the four main MNOs to invite them to attend a Committee meeting with the proposed date of the 28th January 2026 clearly highlighting the key issues identified by the report and listing, in priority order, the areas the Committee wished to discuss.

AGREED that the Overview & Scrutiny Committee would convene a dedicated scrutiny session on mobile connectivity and formally invite the four main Mobile Network Operators (MNOs) - EE, O2, Three and Vodafone - to attend an O&S meeting on the 28th January 2026. This would help the Council to better understand their investment plans and present the opportunity to work towards some agreed objectives that will improve and expedite digital connectivity within the district.

Cllr Bayes offered his apologies at this point as he left the meeting.

70 BUDGET SETTING 2026/2027

Cllr Shires thanked the Assistant Director Finance and Assets for producing the budget setting update which highlighted where the Council was in the process and the challenges faced. The biggest current concern was the delivery of the food waste collections. Cllr Shires felt that the Government had underestimated the cost of providing this service and the cost to the local taxpayer, as they had done with Local Government Reform (LGR). The Council was unsure what funding would be forthcoming at this time. Cllr Shires said that the leader of the Independent Group had met with her to learn more about where the Council was with regards to budget setting and moving forward, and her door was always open to talk to other Members should they wish to discuss this.

Cllr Boyle thanked the team for an excellent update, saying it was very easy to understand. Cllr Shires reassured Cllr Hankins that LGR had no impact on the 2026/27 budget, unless Government was to change the rules, but it would have an impact on the medium-term financial strategy as that forecast was for 3 years ahead. The DFR explained that the one unknown was that the Council was expected to fund the preparatory work for the new Unitary authority and that model would not be confirmed until, most likely, mid-March. What the Council may do was partly dependent on the settlement, but it was proposed that earmarked reserves were established to draw on for the revenue costs for the closure of the District Council. In answer to a query by Cllr Hankins, Cllr Shires did explain the Council was not yet at the stage of producing any form of transitional financial document for the new Unitary authority. Due to good practice, the Council had to budget with the presumption that the Council would still exist, in its current guise, beyond 2028.

The Committee noted the update.

Cllr Boyle offered her apologies at this point as she left the meeting.

71 O&S ANNUAL REPORT 2023-2025

The Chair acknowledged the former O&S Chair, Cllr Nigel Dixon, who had steered the Committee with skill and aplomb during the period for which this report was written, and thanked the officers who had supported him so ably and to the current DSGO for preparing the report.

In response to a question from Cllr Hankins on whether the Committee wished to continue with the pre-meetings, it was agreed by remaining Members present to retain them. Cllr Gray found them a very good way to discuss topics beforehand and defuse any potential differences. Equally, Cllr Bailey thought they were a great way to do some fact finding and helped in shortening the length of the Committee meeting but would like to see more O&S Members attend those pre-meetings.

The Chair felt it was important to arrange a substitute if Members knew they were unable to attend the meeting. The Chair also felt that the Committee could follow up the soft actions, such as engaging Members into the community first responder scheme, more closely. The DSGM agreed and the DSGO would look into how that was best achieved and feedback. The Committee agreed that those items of wider interest to residents should be followed up and reported back on.

The Committee agreed to RECOMMEND to Full Council that they note the report, affirm the work of the Overview & Scrutiny Committee, and considers the following concerns raised within the key issues section of the report:

- **An average of more than 1.5 apologies given every meeting with limited substitutes being sought needs to be considered and addressed by Members.**
- **Now the new Scrutiny Officer is in place, training needs should be assessed so that the Scrutiny Officer can best support the Members of the Committee in fulfilling their roles. Any training Members need to help them feel more confident in their roles should be encouraged.**
- **Monitor the work programme and avoid slippage in key areas such as the Police and Crime Plan to ensure that there is no lengthy gap.**

72 THE CABINET WORK PROGRAMME

No comments

73 OVERVIEW & SCRUTINY WORK PROGRAMME AND UPDATE

The Committee proposed to delegate timing of the session with MNOs to Officers.

74 EXCLUSION OF THE PRESS AND PUBLIC

The meeting ended at 12.36 pm.

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

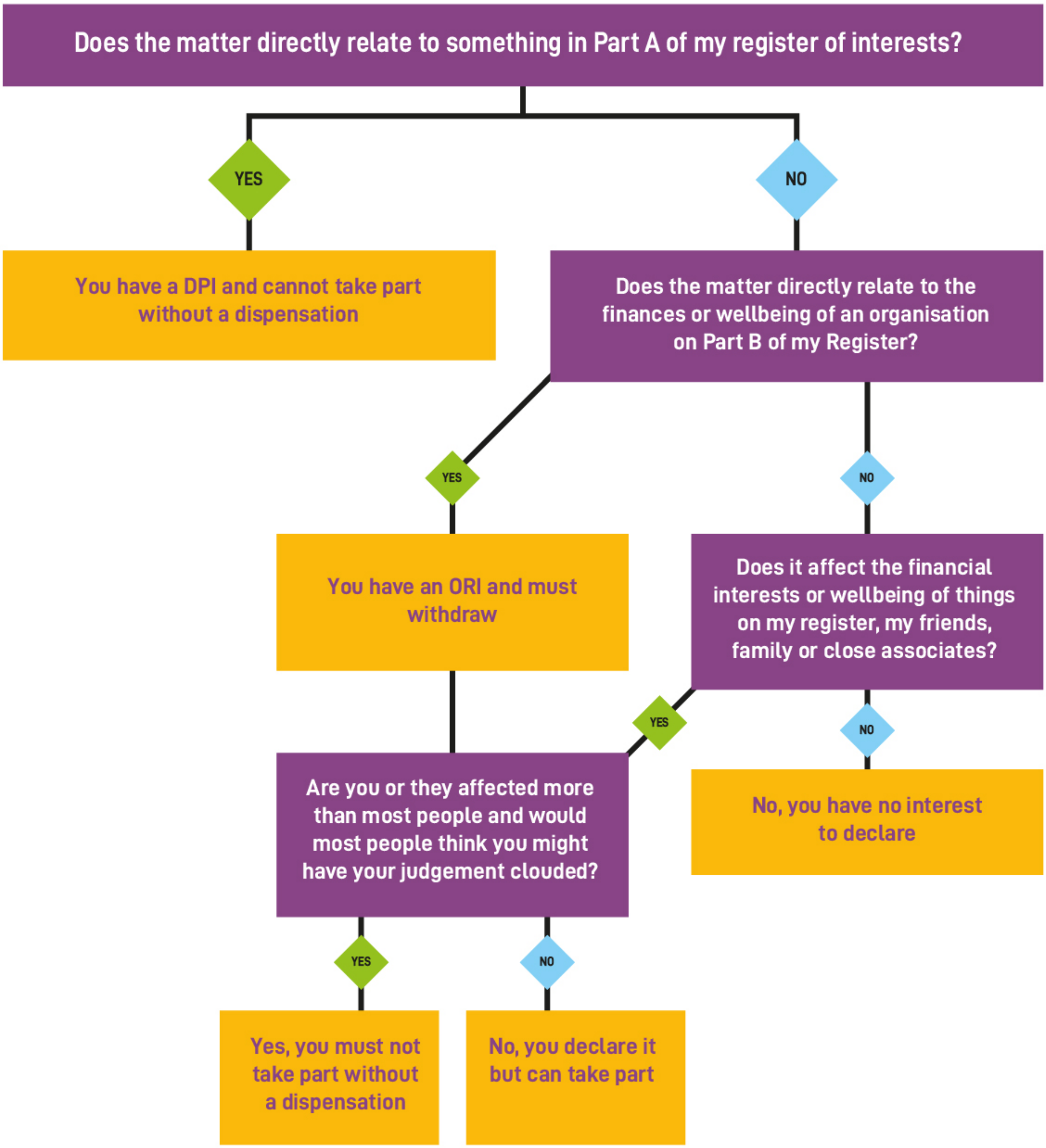
	spouses/civil partners has a beneficial interest exceeds one hundredth of the total issued share capital of that class.

* '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

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 Awarded to Eunomia – Value £91,212.50 + VAT with an addition up to 50% increase.	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 Value: £25,427 excluding VAT	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 Value: £29,263 excluding VAT	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 Value - £641,758 + VAT Approval to included an additional 50% in value as contingency and to enable opportunities that arise to support the delivery of Happisburgh car park and facilities phase 2 The indicative tendered value was £1.2m	16 Sep 2025	03 Nov 2025

November 2025

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

Record of Decisions taken under Delegated Authority (Appendix A)

November 2025

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

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 £'000**	**Forecast P6 2025/26 £'000**	**Variance £'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.

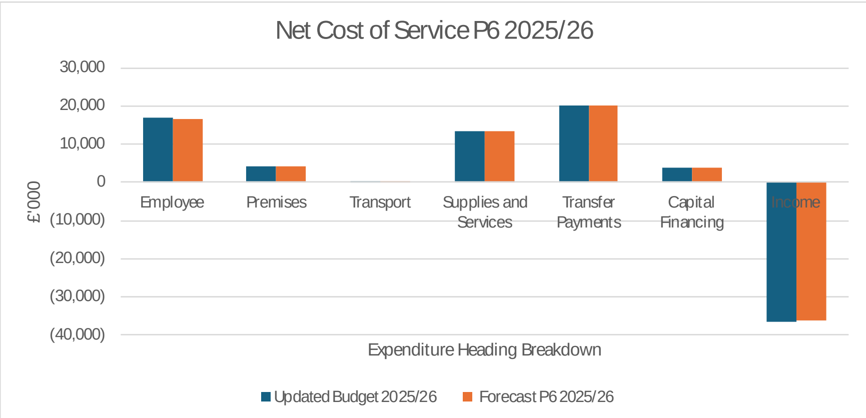
- **Net Interest Receivable/Payable –** relates to the Council’s balances invested to provide revenue to assist with funding the budget. The position shows that there is forecast to be a net surplus of £120k at the end of the year. This is a significant movement from the previous position at Period 4 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	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
	£	£	£	£	£	£	£	£	£	£
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	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
	£	£	£	£	£	£	£	£	£	£
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**	

Fees & Charges 2026/27	
Executive Summary	This report recommends the fees and charges for the financial year 2026-27 that will come into effect from 1 April 2026.
Options considered.	Alternatives for the individual service fees and charges proposed have been considered by service managers as part of the process of creating this report.
Consultation(s)	Portfolio Holder Assistant Director Finance & Assets/Deputy S151 Officer Director of Resources/S151 Officer Budget Managers
Recommendations	That Overview & Scrutiny Committee recommends to Cabinet that it supports the following recommendations to Full Council: • The fees and charges from 1st April 2026 as included in Appendix A. • That delegated authority be given to the Section 151 Officer, in consultation with the Portfolio Holder for Finance and relevant Directors/Assistant Director to agree the fees and charges not included within Appendix A as required (outlined within the report).
Reasons for recommendations	To approve the Council's proposed fees and charges for 2026/27.
Background papers	Fees & Charges 2025/26 report (Full Council – 19th February 2025)

Wards affected	All
Cabinet member(s)	Cllr Lucy Shires
Contact Officer	James Moore, Technical Accountant, James.Moore@north-norfolk.gov.uk

Links to key documents:	
Corporate Plan:	This report helps to ensure that the Council is financially sound by setting charges for external services, adequately reimbursing the costs of delivering the Council's services and generating extra income where appropriate.
Medium Term Financial Strategy (MTFS)	This report includes opportunities that service managers have identified to generate extra income from within their current operations.
Council Policies & Strategies	N/A

Corporate Governance:	
Is this a key decision	Yes
Has the public interest test been applied	Not an exempt item
Details of any previous decision(s) on this matter	Current approvals on Fees & Charges 2025/26 report (Full Council – 19th February 2025)

1. Purpose of the report

1.1 This report sets out the proposed fees and charges for the 2026/27 financial year, scheduled to take effect from 1 April 2026. Cabinet is requested to consider these proposals and recommend their approval to Full Council.

1.2 To also agree that delegated authority be given to the Section 151 Officer, in consultation with the Portfolio Holder for Finance and relevant Director/Assistant Director to agree the fees and charges not included within Appendix A as required.

2. Introduction & Background

2.1 The setting of the fees and charges for the next financial year forms part of the annual budget setting process. The reasons for presenting the fees and charges for approval ahead of the detailed budget report is to provide enough time for the service areas to make changes/issue notification letters to the public before the beginning of the new financial year.

2.2 This earlier setting also allows opportunity for income budgets to be updated and included in the new financial year's budget report, along with any forecasted impact in future year's budget projections.

3. Fees & Charges 2026/27

3.1 The Finance Team has circulated proposed fees and charges for 2026/27, which have been reviewed by lead budget managers to support the annual budget-setting process. The starting point for the review is an overall increase of 3.8%, reflecting the CPI inflation rate at the outset of the process. However, this baseline has been adjusted where appropriate to take account of wider economic conditions, market factors, and service-specific considerations. Appendix A sets out the detailed proposed charges to take effect from 1 April 2026 – The average increase across all fees and charges proposed for 2026/27 represent an increase of 3.6% on the fees and charges for 2025/26, which falls slightly below the current CPI inflation rate.

3.2 The proposed increases in fees are due to one of the following reasons:

- Inflationary increases which reflect the inflation increases in costs to provide the service.
- Increases which are set by a higher authority (typically central government) for example, planning fees and election charges. These are known as statutory fees.
- Increases in fees which must be set on a cost recovery basis for example, land charges, building control and the majority of our locally set licencing fees.

3.3 **Elections**

These fees related to the delivery of elections and disclosure of information from the register of electors. These are all statutory (set be central government). There have been no changes from the 2025/26 fees.

3.4 **Communications**

These fees relate to filming costs when external bodies request the use of a Council asset (such as the Cromer Pier).

These have been reviewed and increased where demand has been higher. Fees are charged based on the size of the filming activity (number of cast/crew). An additional fee is imposed if the operation requests exclusive use of a Council asset for filming.

However, the fees given are only indicative as the Communications team reserve the right to individually assess large scale filming operations to ensure that no cost will be incurred by the taxpayer for any private filming. There have been no changes from the 2025/26 fees.

3.5 **Customer Services & ICT**

The Customer Services team only provide one direct service that comes with a cost, foreign pension verifications. This is a statutory service which the Council is required to provide.

The Council provides external photocopying services to Parish Councils, Local Businesses, and not-for-profit organisations upon request. This service currently generates around £4k a year for the Council in addition to the normal reprographics function.

These fees have been reviewed by the service manager to ensure that the Council is charging at a rate that brings income whilst keeping the service affordable for its customers. Costs for large plot printing (A2 and above) have been increased for 2026/27 to recover the rising resourcing costs to produce larger documents. Fees for smaller plot printing (A3 and A4) have not been increased to keep these smaller prints affordable. Printing fees are set by the Council at its own discretion.

3.6 **Leisure**

The car parking fees at Holt Country Park are proposed to be kept at £2.50 per day to avoid deterring tourism to the area.

The Holt Country Park team have continued to sell firewood in the local area by advertising at the park/on social media whenever required forestry works have resulted in tree felling. This fee is set by the Council at its own discretion and increases by 2.9% after rounding.

School visit fees have also been increased above the rate of inflation to ensure that the service is recharging for staff costs. This service is primarily aimed at helping schools as opposed to generating a profit, but the increased fee will prevent this service running at a cost to the Council.

The Council facilitates open-air market days at Sheringham (held on Saturday) and Cromer (held on Friday) all year round, with an additional day on Wednesday's during the Spring/Summer months at Sheringham. These fees are set by the Council at its own discretion with the aim to charge a competitive rate, ensuring the Council generates income whilst attracting tourists to two popular areas in the district. These fees have been increased by inflation.

The parking permits for markets have also been increased by inflation to ensure the Council is recovering its costs for running events.

3.7 **Legal**

The Council offers multiple legal services as outlined in Appendix A, a set fee is not declared for these services and customers are charged depending on the skill level of Solicitor required to handle the case. The legal team operates on a cost-recovery basis and does generate a net surplus to the Council.

3.8 **Environmental Health**

The Environmental Health team have undertaken a benchmarking exercise to identify areas where existing fees may be set below appropriate cost-recovery levels. Fees determined from the team's internal operation (admin fees etc.) have also been reviewed to make sure charges accurately reflect the costs to deliver services. These have been increased by the rate of inflation to ensure adequate cost recovery.

Waste collection fees are not published in this report. This is because the full costs to the Council to deliver these services are not known in advance. To ensure that the service can operate in a financially effective manner, the setting of these fees is requested to be done separately under delegated powers by the Director of Resources/S151 officer, once the service areas are more certain of future costs. This is a statutory service of the Council that it must operate.

Environmental charges that have been increased above the rate of inflation following the benchmarking exercise have been summarised below:

Garden bin collection fees have been increased above the rate of inflation for 2026/27. This is a discretionary service that the Council does not have to provide but generates a good portion of income. During internal review it was realised charges are lower than other local authorities and so are being increased to meet the average charge for the area and generate more income for the Council. There is still a higher charge for non-direct debit arrangements to account for the extra administration fee to arrange billing.

Commercial services are a statutory function of the Council. The fee is determined on a full cost recover basis, so has been increased either by/above the rate of inflation to match the cost in service delivery. Larger fees have been benchmarked with other local authorities resulting in larger increases for the forthcoming financial year.

Private water supply charges are a statutory function of the Council. The fee is determined on a cost recover basis. All fees have been increased by the rate of inflation which has allowed for appropriate cost recovery.

Housing Act Notices and HMO licences fees are a statutory function of the Council. Fees have all been increased above the rate of inflation as the statutory limits have increased.

Environmental Protection fees and Fixed Penalty Notice fees are a statutory function of the Council. Fees have mainly remained the same as there has been no increase in the statutory limits.

A Taxi Licensing model has been undertaken by the team to assess if taxi fees are appropriate and following cost-recovery legislation. This review has led to changes across all taxi licencing fees.

Most other licencing fees are a statutory function of the Council. Fees have remained the same as there has been no increase in the statutory limits. The Council is currently charging at the highest fee allowed.

Gambling licence fees are still under further review and will be taken to the January licencing committee for further consideration.

There is a small amount of licencing fees (other than taxi licences which are mentioned above) where the charge can be set by the Council, albeit there is a cap on the maximum fee. This includes skin piercing premises, scrap metal dealers, adult entertainment venues and street trading consents. The fees for these venues have been reviewed and changed to ensure they are being charged at an appropriate cost-recover rate. There has been an introduction of new fees to reflect the cost differences between a new-premises licences and the renewal of an existing premises licence which was not previously taken into consideration.

3.9 **Planning**

Planning services are a statutory function of the Council and so the fees are determined at a national level by Government legislation.

Land charges are moving to a digital national register run by HM Land Registry. As a result, local authorities will no longer be providing these services.

The Town and Country Planning (fees for applications, deemed applications, requests and site visits) 2023 regulations introduced an automatic annual increase to the nationally set planning fees. This means that increases in planning fees will be announced before April of each year by central government to allow for inflationary increases in the service. Fees have been increased to match the statutory planning fees where applicable, however some fees will not be announced until December 2025. These changes will be reported at a later date and reflected within the 2026/27 budget.

There are some discretionary planning fees which the Council can charge at its own determined rate. These are monitoring fees for S106/IL obligations, fees for High Hedges Complaints. These have been increased by the rate of inflation to ensure the Council is recovering the costs of delivering these services.

3.10 **Estates**

The fees for the professional estates services have been increased by the rate of inflation to ensure that cost are still appropriate for all charges.

For chalets and beach huts, these prices have also been increased by the rate of inflation.

3.11 **Car Parks**

Car park charges are currently under review by a separate working group to assess the appropriate level of fee increases. Considering the current economic climate, it is essential to strike an appropriate balance between generating increased revenue to support Council expenditure and maintaining affordability for users.

It has been proposed that:

- No changes to the Standard car park pricing, except 7 day car parking fees to support our inland communities.

- Fees for Resort and Coastal Car Park, and 7 day tickets are to be increased in line with inflation (3.8%).

- Season Ticket prices have been increased by inflation (3.8%).

3.12 **External Facilities**

Please note, Council facilities operated by an external contractor (for example sports centres) are excluded from this report as the Council has no discretion on the setting of these fees.

4. Corporate Priorities

Corporate Plan objectives are supported by the Council's allocated budgets, the Fees & Charges report will directly support the Council's budget setting 2026/27 report.

5. Financial and Resource Implications

Inflationary adjustments to fees and charges are necessary to offset the rising costs incurred by the Council. In the absence of such increases, the Council may be compelled to identify further efficiencies in service delivery to address budgetary shortfalls anticipated for the 2026/27 financial year and beyond.

Applying an inflationary increase mitigates the real terms loss to Council funds of below or no inflationary increase. Moreover, not keeping up with inflation makes future recovery challenging due to the greater marginal increases that would be required.

6. Legal Implications

Any Fee described as statutory is set at a higher than District government level. The Council does not have the power to impose a higher fee without breaking formal legislation.

Comments from the Monitoring Officer

Fees and charges are set annually and are an important aspect of income to the Council and part of the budget setting process. Inflation has been considered with reference to some proposed increases. There are charges over which the Council has no discretion, being set, for example by statute, but others which may reflect the work, experience and delivery of the service.

7. Risks

For services driven by demand, there exists a potential risk that actual service uptake may decline, resulting in income levels falling short of budgeted projections. To mitigate this risk during the income budgeting process, assumptions regarding anticipated income will be formulated based on the most reliable estimates, developed collaboratively by service managers and the finance team.

8. Net Zero Target

None as a direct consequence of this report.

9. Equality, Diversity & Inclusion

None as a direct consequence of this report.

10. Community Safety issues

None as a direct consequence of this report.

11. Conclusion and Recommendations

This report sets out recommendations for the fees and charges to be implemented from 1 April 2026. These proposals form an integral part of the Council's service income budgets and will be incorporated into the detailed 2026/27 budget when it is submitted for consideration and approval.

Appendix A - Fees and Charges - 2026/27

The following pages detail the current fees for 2025/26 and proposed fees for 2026/27.

All fees are shown excluding VAT.

There is a column provided for managers to list their proposals for the 2026/27, this year the recommendation is a 3% increase where applicable (as per July 2025 inflation rate) and rounded to nearest £1 or 10p unless an exception has been applied. Inflated fees are marked in yellow when proposed but not yet confirmed by Manager.

Elections	VAT T	2025/26 Agreed Charge £ : p	2026/27 Proposed Charge £ : p	Statutory Service / Discretionary Services	Set by Government / Set By District
ELECTIONS					
Statutory Charges					
Sale of Edited Register of Electors - Printed Copy - Basic Charge (per first 1,000 names, or part thereof).	O	£10.00	£10.00	Statutory	Government
Printed copy as above, extra 1,000 names or part thereof.	O	£1.50	£1.50	Statutory	Government
Sale of edited Register of Electors - Data Form - Basic Charge (per first 1,000 names or part thereof).	O	£20.00	£20.00	Statutory	Government
Data form as above, extra 1,000 names or part thereof.	O	£1.50	£1.50	Statutory	Government
Supply of Full Register and monthly updates (to credit reference agencies and government departments) - Printed Copy - Basic Charge (per first 1,000 names or part thereof).	O	£10.00	£10.00	Statutory	Government
Printed copy as above, extra 1,000 names or part thereof.	O	£1.50	£1.50	Statutory	Government
Supply of Full Register and monthly updates (to credit reference agencies and government departments) - Data Form - Basic Charge (per first 1,000 names or part thereof).	O	£20.00	£20.00	Statutory	Government
Data Form as above, extra 1,000 names or part thereof.	O	£1.50	£1.50	Statutory	Government
Sale of Marked Registers - Printed Copy - Basic Charge.	O	£10.00	£10.00	Statutory	Government
Printed copy of Marked Registers - 1,000 names or part thereof.	O	£2.00	£2.00	Statutory	Government
Data form of Marked Registers - 1,000 names or part thereof.	O	£1.00	£1.00	Statutory	Government
Sale of Overseas Elector List - Printed Copy - Basic Charge (per first 100 names or part thereof).	O	£10.00	£10.00	Statutory	Government
Printed copy as above, extra 100 names or part thereof.	O	£1.50	£1.50	Statutory	Government
Sale of Overseas Elector List - Data Form - Basic Charge (per first 100 names or part thereof).	O	£20.00	£20.00	Statutory	Government
Data form as above, extra 100 names or part thereof.	O	£1.50	£1.50	Statutory	Government

Communications	2025/26 Agreed Charge £ : p	2026/27 Proposed Charge £ : p	Statutory Service / Discretionary Services	Set by Government / Set By District
Filming				
TV drama/advertisements/feature films/Commercal Shoots/Music Videos/Documentaries etc. **These figures are for guidance only and any enquiries could be subject to further negotiation prior to agreement. Prices quoted exclude*				
Per day - Low Impact	£150 - £800	£150 - £800	Discretionary	District
Per day - Medium Impact	£800 - £1,500	£800 - £1,500	Discretionary	District
Per day - High Impact	£1,500 - £5,000	£1,500 - £5,000	Discretionary	District
Exclusive use of NNDC owned location (e.g. Cromer Pier) will incur extra costs which will be negotiated between the Communications team and the clients.				
Administration Charge (only charged where a fee and/or contract is appropriate)				
Standard	£50.00	£50.00	Discretionary	District
Less than 7 day's notice	£100.00	£100.00	Discretionary	District
Drone/UAS filming	£125.00	£125.00	Discretionary	District
Education/news/weather/student/individual photographers	Discretionary	Discretionary	Discretionary	District

Customer Services	2025/26 Agreed Charge £ : p	2026/27 Proposed Charge £ : p	Statutory Service / Discretionary Services	Set by Government / Set By District
CUSTOMER SERVICES				
Foreign Pension Verification	£10.00	£10.00	Statutory	Government
PHOTOCOPYING				
A4 and below - black and white	£0.25	£0.25	Discretionary	District
A4 and below - colour	£0.30	£0.30	Discretionary	District
A3 - black and white	£0.40	£0.40	Discretionary	District
A3 - colour	£0.75	£0.75	Discretionary	District
A2 - black and white	£3.00	£3.10	Discretionary	District
A2 - colour	£4.50	£4.60	Discretionary	District
A1 - black and white	£4.50	£4.60	Discretionary	District
A1 - colour	£6.70	£6.90	Discretionary	District
A0 - black and white	£5.00	£5.20	Discretionary	District
A0 - colour	£10.00	£10.30	Discretionary	District

Leisure	2025/26 Agreed Charge £ : p	2026/27 Proposed Charge £ ; p	Statutory Service / Discretionary Services	Set by Government / Set By District
HOLT COUNTRY PARK				
Car parking *(per occasion)*	£2.50	£2.50	Discretionary	District
Fire Wood *(sold when available from forestry works) - per load*	£140.00	£144.00	Discretionary	District
School visits where Ranger's assistance required (Per Child) *(Please note, the school visits charge reserves the right to be made flexible depending on the activities chosen by the School).*	£8.50	£9.00	Discretionary	District

Leisure		2025/26 Agreed Charge £ : p	2026/27 Proposed Charge £ : p	Statutory Service / Discretionary Services	Set by Government / Set By District
MARKETS					
PITCH FEES - SIX MONTHS					
Site = 4m Frontage x 5m Depth					
The Council has sites at Sheringham (Wednesday & Saturday) and Cromer (Friday)					
One Pitch	Wednesday's	£255.00	£263.00	Discretionary	District
	Friday's	£255.00	£263.00	Discretionary	District
	Saturday's	£592.00	£610.00	Discretionary	District
Two Pitches	Wednesday's	£510.00	£525.00	Discretionary	District
	Friday's	£510.00	£525.00	Discretionary	District
	Saturday's	£1,184.00	£1,220.00	Discretionary	District
Three Pitches	Wednesday's	£714.00	£735.00	Discretionary	District
	Friday's	£714.00	£735.00	Discretionary	District
	Saturday's	£1,633.00	£1,682.00	Discretionary	District
Four Pitches	Wednesday's	£918.00	£946.00	Discretionary	District
	Friday's	£918.00	£946.00	Discretionary	District
	Saturday's	£2,082.00	£2,144.00	Discretionary	District
Pitch Fee - Second Six Months (October - March)					
One Pitch	Friday's	£133.00	£137.00	Discretionary	District
	Saturday's	£306.00	£315.00	Discretionary	District
Two Pitches	Friday's	£266.00	£274.00	Discretionary	District
	Saturday's	£612.00	£630.00	Discretionary	District
Three Pitches	Friday's	£368.00	£379.00	Discretionary	District
	Saturday's	£842.00	£867.00	Discretionary	District
Four Pitches	Friday's	£470.00	£484.00	Discretionary	District
	Saturday's	£1,072.00	£1,104.00	Discretionary	District

Leisure

		2025/26 Agreed Charge £ : p	2026/27 Proposed Charge £ : p	Statutory Service / Discretionary Services	Set by Government / Set By District
PITCH FEES - CASUAL					
Casual fees are on a monthly basis, charge depending on month and day of week chosen					
January	Wednesday's	£15.00	£15.00	Discretionary	District
	Friday's	£15.00	£15.00	Discretionary	District
	Saturday's	£22.00	£23.00	Discretionary	District
February	Wednesday's	£15.00	£15.00	Discretionary	District
	Friday's	£15.00	£15.00	Discretionary	District
	Saturday's	£22.00	£23.00	Discretionary	District
March	Wednesday's	£15.00	£15.00	Discretionary	District
	Friday's	£15.00	£15.00	Discretionary	District
	Saturday's	£22.00	£23.00	Discretionary	District
April	Wednesday's	£19.00	£20.00	Discretionary	District
	Friday's	£19.00	£20.00	Discretionary	District
	Saturday's	£31.00	£32.00	Discretionary	District
May	Wednesday's	£19.00	£20.00	Discretionary	District
	Friday's	£19.00	£20.00	Discretionary	District
	Saturday's	£31.00	£32.00	Discretionary	District
June	Wednesday's	£19.00	£20.00	Discretionary	District
	Friday's	£19.00	£20.00	Discretionary	District
	Saturday's	£31.00	£32.00	Discretionary	District
July	Wednesday's	£28.00	£29.00	Discretionary	District
	Friday's	£28.00	£29.00	Discretionary	District
	Saturday's	£41.00	£42.00	Discretionary	District
August	Wednesday's	£28.00	£29.00	Discretionary	District
	Friday's	£28.00	£29.00	Discretionary	District
	Saturday's	£41.00	£42.00	Discretionary	District
September	Wednesday's	£28.00	£29.00	Discretionary	District
	Friday's	£28.00	£29.00	Discretionary	District
	Saturday's	£41.00	£42.00	Discretionary	District
October	Wednesday's	£19.00	£20.00	Discretionary	District
	Friday's	£19.00	£20.00	Discretionary	District
	Saturday's	£41.00	£42.00	Discretionary	District
November	Friday's	£19.00	£20.00	Discretionary	District
	Saturday's	£31.00	£32.00	Discretionary	District
December	Friday's	£19.00	£20.00	Discretionary	District
	Saturday's	£31.00	£32.00	Discretionary	District

Leisure	2025/26 Agreed Charge £ : p	2026/27 Proposed Charge £ : p	Statutory Service / Discretionary Services	Set by Government / Set By District
PARKING PERMITS				
April - October (Half Year), 1 Pitch	£25.00	£26.00	Discretionary	District
April - March (Full Year), 1 Pitch	£40.00	£41.00	Discretionary	District
April - March (Full Year), 2 Pitches	£50.00	£52.00	Discretionary	District
April - March (Full Year), 3 Pitches	£60.00	£62.00	Discretionary	District

Legal	2025/26 Agreed Charge £ : p	2026/27 Proposed Charge £ : p	Statutory Service / Discretionary Services	Set by Government / Set By District
LEGAL SERVICES				
Legal Work (exclusive of VAT charged)				
Mortgage Redemption	At Solicitors Hourly Rate.	At Solicitors Hourly	Discretionary	District
Preparation of a new lease			Discretionary	District
Sale of land			Discretionary	District
Preparation of License			Discretionary	District
Private Mortgage			Discretionary	District
Quest re: second Mortgage			Discretionary	District
Agreement - section 18 Public Health Act 1936			Discretionary	District
Legal fees in relation to preparation and completion of S106 agreements			Discretionary	District
Legal fees in relation to preparation and completion of legal contracts			Discretionary	District
Legal fees in connection with release of covenant			Discretionary	District
Provision of legal advice and services to third party public sector organisations			Discretionary	District

Appendix A

Environmental Health		2025/26 Agreed Charge £ : p	2026/27 Proposed Charge £ : p	Statutory Service / Discretionary Services	Set by Government / Set By District
WASTE COLLECTION SERVICES					
Clinical Waste - Commercial & Prescribed		Charges set separately under Delegated Power	Charges set separately under Delegated Power	Statutory	District (Capped)
Commercial Waste Bins - Collection & Hire					
Commercial Recycling Bins - Collection & Hire					
Sacks - Commercial & Prescribed					
Bulky Items - Commercial, Prescribed & Household					
Garden Bin Collection - Per Annum (Direct Debit)		£65.00	£68.00	Discretionary	District (Capped)
EDUCATION & PROMOTION					
(CIEH) Foundation Certificate in Food Hygiene					
Resident or employed in North Norfolk		£70.00	£72.00	Discretionary	District (Capped)
Other		£90.00	£93.00	Discretionary	District (Capped)
Specially arranged courses for businesses - held at business premises for their staff only	for up to 15 candidates	£880.00	£906.00	Discretionary	District (Capped)
	per additional candidate up to maximum of 18	£60.00	£62.00	Discretionary	District (Capped)

Environmental Health		2025/26 Agreed Charge £ : p	2026/27 Proposed Charge £ : p	Statutory Service / Discretionary Services	Set by Government / Set By District
COMMERCIAL SERVICES					
Food Inspections					
Unfit food inspections		£55.00	£57.00	Statutory	District (Capped)
Food export certificates		£70.00	£72.00	Statutory	District (Capped)
Officer time per hour (plus VAT)		£41.00	£42.00	Statutory	District (Capped)
Sunday Trading Application for loading consent		£120.00	£124.00	Statutory	District (Capped)
Food Hygiene Rerating Visits		£250.00	£260.00	Statutory	District (Capped)
Pre-application advisory licensing visit		£210.00	£216.00	Statutory	District (Capped)
Check and send service - guaranteed check and verification		£70.00	£72.00	Statutory	District (Capped)
Pre-inspection food safety/business advisory visit and SFBB pack		£270.00	£280.00	Statutory	District (Capped)
Gain or retain - pre-inspection food hygiene rating assessment		£270.00	£280.00	Statutory	District (Capped)
Revisit request for a food hygiene rating assessment		£270.00	£280.00	Statutory	District (Capped)
Registration of Food Premises					
Charge for copies of Register (or parts of)	- Single Entry	£25.00	£26.00	Discretionary	District (Capped)
	- Part of Register	£580.00	£600.00	Discretionary	District (Capped)
	- Complete Register	£1,250.00	£1,290.00	Discretionary	District (Capped)

# Environmental Health		2025/26 Agreed Charge £ : p	2026/27 Proposed Charge £ : p	Statutory Service / Discretionary Services	Set by Government / Set By District
PRIVATE WATER SUPPLY CHARGES					
Private Water Supplies Sampling Regulations					
Laboratory Analysis of a sample		The cost of sample transportation and laboratory analysis is recovered in full from the Relevant Person(s).	The cost of sample transportation and laboratory analysis is recovered in full from the Relevant Person(s).	Statutory	District (Capped)
Sampling - per visit		£70.00	£72.00	Statutory	District (Capped)
Other Investigations (e.g. Investigating failure)		£129.00	£134.00	Statutory	District (Capped)
Granting an authorisation to depart from the standard authorisation		£129.00	£134.00	Statutory	District (Capped)
Risk Assessments	- Single Private Dwelling	£129.00	£134.00	Statutory	District (Capped)
	- Small Domestic Supplies	£257.00	£134.00	Statutory	District (Capped)
	- Large Domestic Supplies	£257.00	£266.00	Statutory	District (Capped)
	- Commercial or Public Small	£257.00	£266.00	Statutory	District (Capped)
	- Commercial or Public Medium	£386.00	£398.00	Statutory	District (Capped)
	- Commercial or Public Large	£643.00	£662.00	Statutory	District (Capped)
	- Commercial or Public Very Large	£643.00	£662.00	Statutory	District (Capped)
Risk Assessment Misc. Visits	- Non-Attendance by PWS Operator	£70.00	£72.00	Statutory	District (Capped)
	- Compliance Visit	£70.00	£72.00	Statutory	District (Capped)
Risk Assessment Reviews	- Single Private Dwelling	£65.00	£67.00	Statutory	District (Capped)
	- Small Domestic Supplies	£65.00	£67.00	Statutory	District (Capped)
	- Large Domestic Supplies	£129.00	£133.00	Statutory	District (Capped)
	- Commercial or Public Small	£129.00	£133.00	Statutory	District (Capped)
	- Commercial or Public Medium	£193.00	£199.00	Statutory	District (Capped)
	- Commercial or Public Large	£257.00	£331.00	Statutory	District (Capped)
	- Commercial or Public Very Large	£356.00	£331.00	Statutory	District (Capped)

Appendix A

Environmental Health		2025/26 Agreed Charge £ : p	2026/27 Proposed Charge £ : p	Statutory Service / Discretionary Services	Set by Government / Set By District
HOUSING ACT NOTICES					
Hazard Awareness Notice					
Improvement / Suspended Improvement Notice	Notice with up to 3 hazards identified	£375.00	£400.00	Statutory	District (Capped)
(Section 11 & 12)		£375.00	£400.00	Statutory	District (Capped)
Prohibition/Suspended Prohibition Order		£375.00	£400.00	Statutory	District (Capped)
Emergency Remedial Action		£375.00	£400.00	Statutory	District (Capped)
Emergency Prohibition Order	For each additional hazard included in Notice	£55.00	£60.00	Statutory	District (Capped)
Demolition Order		£55.00	£60.00	Statutory	District (Capped)
Service of second and subsequent HA2004 Statutory Notices (inc. Schedule 3 Notices for works in default)		£75.00	£80.00	Statutory	District (Capped)
Review of suspended HA 2004 Statutory Notices		£75.00	£80.00	Statutory	District (Capped)
HMO LICENSE FEES					
HMO License application fee (up to 6 units of accommodation		£900.00	£930.00	Statutory	District (Capped)
Additional Unit Charge		£27.00	£30.00	Statutory	District (Capped)
ENVIRONMENTAL PROTECTION SERVICES					
Statutory Release Fee - Dogs (Charge includes VAT)		£25.00	£25.00	Statutory	District (Capped)
Collection Fee		£100.00	£100.00	Statutory	District (Capped)
Kennel Charges - Base Cost (Daily Kennel Charge is paid on top of this fee)		£83.00	£85.00	Statutory	District (Capped)
Daily Kennel Charge Per Day (Maximum 7 Days)		£10.00	£12.00	Statutory	District (Capped)
Contaminated Land Enquiry		£39.00	£40.00	Statutory	District (Capped)
Temporary Stopping Place Fee		£45.00	£50.00	Discretionary	District
FIXED PENALTY NOTICES					
Breach of CPN or PSPO	- Full Amount	£80.00	£80.00	Statutory	Government
	- New Licence valid for 1 year	£60.00	£60.00	Statutory	Government
Depositing Litter	- Full Amount	£80.00	£80.00	Statutory	Government
	- New Licence valid for 1 year	£60.00	£60.00	Statutory	Government
Fly Tipping (Section 33 EPA 1990)	- Full Amount	£300.00	£300.00	Statutory	District (Capped)
	- New Licence valid for 1 year	£200.00	£200.00	Statutory	District (Capped)
Failure to Produce Waste Documentation (Section 34 EPA 1990)		£300.00	£300.00	Statutory	District (Capped)

Environmental Health		2025/26 Agreed Charge £ : p	2026/27 Proposed Charge £ ; p	Statutory Service / Discretionary Services	Set by Government / Set By District
TAXI LICENCE FEES					
Taxi Licences					
Licence to Drive Hackney Carriages or Private Hire Vehicles	- New Licence valid for 1 year	£210.00	£139.90	Statutory	District (Capped)
	- New Licence valid for 3 years	£210.00	£139.90	Statutory	District (Capped)
	- Renewal valid for 1 year	£210.00	£107.36	Statutory	District (Capped)
	- Renewal valid for 3 years	£210.00	£107.36	Statutory	District (Capped)
Hackney Carriage Vehicle Licence	- New valid for 1 year	£182.00	£85.53	Statutory	District (Capped)
	- Renewal valid for 1 year with plate	£182.00	£39.34	Statutory	District (Capped)
	- Renewal valid for 1 year with no plate	£160.00	£27.34	Statutory	District (Capped)
Private Hire Vehicle Licence	- New valid for 1 year	£182.00	£49.00	Statutory	District (Capped)
	- Renewal valid for 1 year with plate	£182.00	£134.68	Statutory	District (Capped)
	- Renewal valid for 1 year with no plate	£160.00	£122.68	Statutory	District (Capped)
Taxi Licence Charges					
Replacement Badge & Licence (Name Change)		£19.00	£45.06	Statutory	District (Capped)
Replacement Licence (Address Change)		£14.00	£9.45	Statutory	District (Capped)
Replacement drivers badge holder with lanyard		£5.00	£2.00	Statutory	District (Capped)
Windscreen pouches (additional or replacement)		£4.00	New	Statutory	District (Capped)
Replacement plate for vehicle		£50.00	£18.10	Statutory	District (Capped)
Replacement door signs		New	£9.42	Statutory	District (Capped)
Replacement internal taxi plates/signs		£11.20	£18.10	Statutory	District (Capped)
Knowledge Tests (New Taxi Driver Applications)		£46.00	INC	Statutory	District (Capped)
Knowledge Tests (Retest)		£23.00	£17.88	Statutory	District (Capped)

Environmental Health

		2025/26 Agreed Charge £ : p	2026/27 Proposed Charge £ : p	Statutory Service / Discretionary Services	Set by Government / Set By District
OTHER LICENSING					
Premises Licence Fees - Gambling Act 2005					
Betting Premises (excluding tracks)	- New Application	£3,000.00	£3,000.00	Statutory	District (Capped)
	- Annual Fee	£600.00	£600.00	Statutory	District (Capped)
	- Application to Vary	£1,500.00	£1,500.00	Statutory	District (Capped)
	- Application to Transfer	£1,200.00	£1,200.00	Statutory	District (Capped)
	- Application to Reinstatement	£1,200.00	£1,200.00	Statutory	District (Capped)
	- Application for Prov. Statement	£3,000.00	£3,000.00	Statutory	District (Capped)
	- Application (Prov. State Holders)	£1,200.00	£1,200.00	Statutory	District (Capped)
	- Copy Licence	£25.00	£25.00	Statutory	District (Capped)
	- Notification of Change	£50.00	£50.00	Statutory	District (Capped)
Tracks	- New Application	£1,500.00	£1,500.00	Statutory	District (Capped)
	- Annual Fee	£1,000.00	£1,000.00	Statutory	District (Capped)
	- Application to Vary	£1,250.00	£1,250.00	Statutory	District (Capped)
	- Application to Transfer	£950.00	£950.00	Statutory	District (Capped)
	- Application to Reinstatement	£950.00	£950.00	Statutory	District (Capped)
	- Application for Prov. Statement	£2,500.00	£2,500.00	Statutory	District (Capped)
	- Application (Prov. State Holders)	£950.00	£950.00	Statutory	District (Capped)
	- Copy Licence	£25.00	£25.00	Statutory	District (Capped)
	- Notification of Change	£50.00	£50.00	Statutory	District (Capped)
Family Entertainment Centres	- New Application	£2,000.00	£2,000.00	Statutory	District (Capped)
	- Annual Fee	£750.00	£750.00	Statutory	District (Capped)
	- Application to Vary	£1,000.00	£1,000.00	Statutory	District (Capped)
	- Application to Transfer	£950.00	£950.00	Statutory	District (Capped)
	- Application to Reinstatement	£950.00	£950.00	Statutory	District (Capped)
	- Application for Prov. Statement	£2,000.00	£2,000.00	Statutory	District (Capped)
	- Application (Prov. State Holders)	£950.00	£950.00	Statutory	District (Capped)
	- Copy Licence	£25.00	£25.00	Statutory	District (Capped)
	- Notification of Change	£50.00	£50.00	Statutory	District (Capped)

Environmental Health

		2025/26 Agreed Charge £ : p	2026/27 Proposed Charge £ : p	Statutory Service / Discretionary Services	Set by Government / Set By District
OTHER LICENSING CONTINUED					
Adult Gaming Centre	- New Application	£2,000.00	£2,000.00	Statutory	District (Capped)
	- Annual Fee	£1,000.00	£1,000.00	Statutory	District (Capped)
	- Application to Vary	£1,000.00	£1,000.00	Statutory	District (Capped)
	- Application to Transfer	£1,200.00	£1,200.00	Statutory	District (Capped)
	- Application to Reinstatement	£1,200.00	£1,200.00	Statutory	District (Capped)
	- Application for Prov. Statement	£2,000.00	£2,000.00	Statutory	District (Capped)
	- Application (Prov. State Holders)	£1,200.00	£1,200.00	Statutory	District (Capped)
	- Copy Licence	£25.00	£25.00	Statutory	District (Capped)
	- Notification of Change	£50.00	£50.00	Statutory	District (Capped)
Bingo	- New Application	£3,250.00	£3,250.00	Statutory	District (Capped)
	- Annual Fee	£1,000.00	£1,000.00	Statutory	District (Capped)
	- Application to Vary	£1,750.00	£1,750.00	Statutory	District (Capped)
	- Application to Transfer	£1,200.00	£1,200.00	Statutory	District (Capped)
	- Application to Reinstatement	£1,200.00	£1,200.00	Statutory	District (Capped)
	- Application for Prov. Statement	£3,250.00	£3,250.00	Statutory	District (Capped)
	- Application (Prov. State Holders)	£1,200.00	£1,200.00	Statutory	District (Capped)
	- Copy Licence	£25.00	£25.00	Statutory	District (Capped)
	- Notification of Change	£50.00	£50.00	Statutory	District (Capped)
Permits					
Family Entertainment Centres	- Application Fee	£300.00	£300.00	Statutory	Government
	- Change of Name	£25.00	£25.00	Statutory	Government
	- Copy of Permit	£15.00	£15.00	Statutory	Government
Prize Gaming	- Application Fee	£300.00	£300.00	Statutory	Government
	- Annual Fee	£300.00	£300.00	Statutory	Government
	- Change of Name	£25.00	£25.00	Statutory	Government
	- Copy of Permit	£15.00	£15.00	Statutory	Government
Small Lottery Society	- Application Fee	£40.00	£40.00	Statutory	Government
	- Annual Fee	£20.00	£20.00	Statutory	Government
	- Change of Name	£25.00	£25.00	Statutory	Government
	- Copy of Permit	£15.00	£15.00	Statutory	Government

Environmental Health

		2025/26 Agreed Charge £ : p	2026/27 Proposed Charge £ : p	Statutory Service / Discretionary Services	Set by Government / Set By District
OTHER LICENSING CONTINUED					
Club Gaming	- Application Fee Permit	£200.00	£200.00	Statutory	Government
	- Application Fee Machine Permit	£200.00	£200.00	Statutory	Government
	- Annual Fee Permit	£50.00	£50.00	Statutory	Government
	- Annual Fee Machine Permit	£50.00	£50.00	Statutory	Government
	- Change of Name	£25.00	£25.00	Statutory	Government
	- Change of Name Machine Permit	£25.00	£25.00	Statutory	Government
	- Copy of Permit	£15.00	£15.00	Statutory	Government
	- Copy of Permit Machine	£15.00	£15.00	Statutory	Government
License Premises Gaming Machine Permit	- Application Fee (2 or less)	£50.00	£50.00	Statutory	Government
	- Application Fee (3 or more)	£150.00	£150.00	Statutory	Government
	- Annual Fee	£50.00	£50.00	Statutory	Government
	- Change of Name	£25.00	£25.00	Statutory	Government
	- Copy of Permit	£15.00	£15.00	Statutory	Government
	- Variation	£100.00	£100.00	Statutory	Government
	- Transfer	£25.00	£25.00	Statutory	Government
Licences and certificates of suitability					
Skin piercing premises	Registration (one-off)	£305.00	£336.20	Statutory	District (Capped)
	Variation	New	£17.98	Statutory	District (Capped)
Skin piercing each additional operative at same premises	Registration (one-off)	£50.00	£50.94	Statutory	District (Capped)
Scrap Metal Dealer - must be decision of Exec. NOT Council or will be void	New/Renewal (3 years)	£550.00	£488.52	Statutory	District (Capped)
Scrap Metal Dealer - must be decision of Exec. NOT Council or will be void	Variation	£410.00	£25.14	Statutory	District (Capped)
Scrap Metal Collector - must be decision of Exec. NOT Council or will be void	New/Renewal (3 years)	£175.00	£213.68	Statutory	District (Capped)
Scrap Metal Collector - must be decision of Exec. NOT Council or will be void	Variation	£105.00	£25.14	Statutory	District (Capped)
Scrap Metal Collector - must be decision of Exec. NOT Council or will be void	Replacement license/badge	New	£6.29	Statutory	District (Capped)
Sex Shop or sex cinema	New Application	£2,455.00	£108.95	Statutory	District (Capped)
	Grant of new licence	£3,680.00	£130.86	Statutory	District (Capped)
	Renewal application	New	£77.19	Statutory	District (Capped)
	Grant of renewal licence	New	£124.06	Statutory	District (Capped)
	Transfer	New	£37.31	Statutory	District (Capped)
	Variation	New	£54.69	Statutory	District (Capped)
	Replacement licence	New	£19.29	Statutory	District (Capped)
Sexual Entertainment Venue	New Application	£3,680.00	£130.86	Statutory	District (Capped)
	Grant of new application	New	£77.19	Statutory	District (Capped)
	Renewal application	New	£124.06	Statutory	District (Capped)
	Grant of renewal application	New	£37.31	Statutory	District (Capped)
	Variation	New	£54.69	Statutory	District (Capped)
	Replacement licence	New	£19.29	Statutory	District (Capped)
Street Trading Consent Annual Fee		£210.00	£304.19	Statutory	District (Capped)
Street Trading Consents	- Non profit	Free	Free	Statutory	District (Capped)
	- Commercial - per day	£91.00	£93.73	Statutory	District (Capped)
Pavement Lic	New - 2 year licence	New	£166.20	Statutory	District (Capped)
	Renewal Licence	New	£143.64	Statutory	District (Capped)
Replacement Licence		New	£0.00	Statutory	District (Capped)

Environmental Health

OTHER LICENSING CONTINUED		2025/26 Agreed Charge £ : p	2026/27 Proposed Charge £ ; p	Statutory Service / Discretionary Services	Set by Government / Set By District
Animal Boarding	- New/Renewal	£370.00	£326.15	Statutory	District (Capped)
	Grant of new application	New	£250.30	Statutory	District (Capped)
	- Variation (inc transfer)	£120.00	£103.52	Statutory	District (Capped)
	Interim inspection	£56.00	£57.61	Statutory	District (Capped)
	Renewal application	£370.00	£186.37	Statutory	District (Capped)
	Grant of renewal application	New	£143.03	Statutory	District (Capped)
	Replacement licence	New	£40.21	Statutory	District (Capped)
Dangerous Wild Animals (and vet fees where appropriate)	- New/Renewal	£220.00	£443.39	Statutory	District (Capped)
	Grant of new application	New	£360.63	Statutory	District (Capped)
	Renewal application	£220.00	£283.77	Statutory	District (Capped)
	Grant of renewal application	New	£319.25	Statutory	District (Capped)
Dog Breeding (and vet fees where appropriate)	- New/Renewal	£465.00	£326.15	Statutory	District (Capped)
	Grant of new application	New	£250.30	Statutory	District (Capped)
	- Variation (inc transfer)	£120.00	£103.52	Statutory	District (Capped)
	Interim inspection	£56.00	£57.61	Statutory	District (Capped)
	Renewal application	£370.00	£186.37	Statutory	District (Capped)
	Grant of renewal application	New	£143.03	Statutory	District (Capped)
	Replacement licence	New	£40.21	Statutory	District (Capped)
Pet Shop	- New/Renewal	£370.00	£326.15	Statutory	District (Capped)
	Grant of new application	New	£250.30	Statutory	District (Capped)
	Variation (inc transfer)	£120.00	£103.52	Statutory	District (Capped)
	Interim inspection	£56.00	£57.61	Statutory	District (Capped)
	Renewal application	£370.00	£186.37	Statutory	District (Capped)
	Grant of renewal application	New	£143.03	Statutory	District (Capped)
	Replacement licence	New	£40.21	Statutory	District (Capped)
Riding Establishment (and vet fees where appropriate)	- New Application	£465.00	£326.15	Statutory	District (Capped)
	Grant of new application	New	£250.30	Statutory	District (Capped)
	- Variation (inc transfer)	£120.00	£103.52	Statutory	District (Capped)
	Interim inspection	£56.00	£57.61	Statutory	District (Capped)
	Renewal application	£370.00	£186.37	Statutory	District (Capped)
	Grant of renewal appliation	New	£143.03	Statutory	District (Capped)
	Replacement licence	New	£40.21	Statutory	District (Capped)
Zoo (and vet fees where appropriate)	New application	£370.00	£528.96	Statutory	District (Capped)
	Grant of new application	New	£542.19	Statutory	District (Capped)
	Variation (inc transfer, change name or address)	£120.00	£112.41	Statutory	District (Capped)
	Interim inspection	£56.00	£224.81	Statutory	District (Capped)
	Renewal application	£370.00	£396.71	Statutory	District (Capped)
	Grant of renewal application	New	£462.84	Statutory	District (Capped)
	Replacement licence	New	£0.00	Statutory	District (Capped)
Keeping Animals for Exhibition	New Application	£370.00	£434.87	Statutory	District (Capped)
	Grant of new application	New	£309.60	Statutory	District (Capped)
	Variation (inc transfer)	£120.00	£103.52	Statutory	District (Capped)
	Interim inspection	£56.00	£57.61	Statutory	District (Capped)

Primate (NEW LICENCE 2025)	Renewal application	£370.00	£124.25	Statutory	District (Capped)
	Grant of renewal application	New	£109.14	Statutory	District (Capped)
	Replacement Licence	New	£40.21	Statutory	District (Capped)
	New Application	New	£197.96	Statutory	District (Capped)
	Grant of new application	New	£230.97	Statutory	District (Capped)
	Variation (inc transfer)	New	£224.38	Statutory	District (Capped)
	Interim inspection	New	£224.37	Statutory	District (Capped)
	Renewal application	New	£131.99	Statutory	District (Capped)
	Grant of renewal application	New	£191.38	Statutory	District (Capped)
	Replacement licence	New	£0.00	Statutory	District (Capped)
Combination of Activities		Equal to the highest activity fee.	Equal to the highest activity fee.	Statutory	District (Capped)
Variation to reduce the licensable activities or numbers of animals		£65.00	£103.52	Statutory	District (Capped)
Transfer due to death of licensee		£65.00	£65.00	Statutory	District (Capped)
Reissue of Licence (Copy or Name/Address Change).		£25.00	£40.21	Statutory	District (Capped)
DBS Check (when requested)	Paid directly to Medicare (no profit to NNDC)	£51.80	£65.70	Statutory	District (Capped)

Environmental Health

		2025/26 Agreed Charge £ : p	2026/27 Proposed Charge £ : p	Statutory Service / Discretionary Services	Set by Government / Set By District
OTHER LICENSING CONTINUED					
Premises Licences (Alcohol)					
Premises Licences, under the Licensing Act 2003, are based on bands determined by the non-domestic rateable value of the property concerned.					
The fees relating to applications for premises licences, club premises certificates and variations or conversions to existing licences are:					
Band	**Non-domestic rateable value**				
A	£0 - £4,300	£100.00	£100.00	Statutory	Government
B	£4,301 - £33,000	£190.00	£190.00	Statutory	Government
C	£33,001 - £87,000	£315.00	£315.00	Statutory	Government
D	£87,001 - £125,000	£450.00	£450.00	Statutory	Government
E	£125,001 and over	£635.00	£635.00	Statutory	Government
Annual charges relating to the above are:					
Band	**Non-domestic rateable value**				
A	£0 - £4,300	£70.00	£70.00	Statutory	Government
B	£4,301 - £33,000	£180.00	£180.00	Statutory	Government
C	£33,001 - £87,000	£295.00	£295.00	Statutory	Government
D	£87,001 - £125,000	£320.00	£320.00	Statutory	Government
E	£125,001 and over	£350.00	£350.00	Statutory	Government
Personal Licence	- Initial Fee	£37.00	£37.00	Statutory	Government

Environmental Health

	2025/26 Agreed Charge £ : p	2026/27 Proposed Charge £ : p	Statutory Service / Discretionary Services	Set by Government / Set By District
OTHER LICENSING CONTINUED				
Additional Fees and Charges				
Application for copy of licence or summary on theft, loss etc. of premises licence or summary				
Notification of change of name or address (holder of premises licence)	£10.50	£10.50	Statutory	District (Capped)
Application to vary to specify individual as premises supervisor	£23.00	£23.00	Statutory	District (Capped)
Application to transfer premises licence	£23.00	£23.00	Statutory	District (Capped)
Interim authority notice	£23.00	£23.00	Statutory	District (Capped)
Application for making of a provisional statement	£315.00	£315.00	Statutory	District (Capped)
Application for copy of certificate or summary on theft, loss etc. of certificate or summary	£10.50	£10.50	Statutory	District (Capped)
Notification of change of name or alteration of club rules	£10.50	£10.50	Statutory	District (Capped)
Change of relevant registered address of club	£10.50	£1,050.00	Statutory	District (Capped)
Temporary event notices	£21.00	£21.00	Statutory	District (Capped)
Application for copy of notice on theft, loss etc. of temporary notice	£10.50	£10.50	Statutory	District (Capped)
Application for copy of notice on theft, loss etc. of personal licence	£10.50	£10.50	Statutory	District (Capped)
Notification of change of name or address (personal licence)	£10.50	£10.50	Statutory	District (Capped)
Notice of interest in any premises	£21.00	£21.00	Statutory	District (Capped)
Application for a minor variation to a premises licence or club premises licence	£89.00	£89.00	Statutory	District (Capped)

Environmental Health		2025/26 Agreed Charge £ : p	2026/27 Proposed Charge £ : p	Statutory Service / Discretionary Services	Set by Government / Set By District
OTHER LICENSING CONTINUED					
Mobile Home Act 2013 (MHA 2013)					
New Park Home Licence	Units - 1-5	£210.00	£532.89	Statutory	District (Capped)
	Units - 6-24	£225.00	£595.53	Statutory	District (Capped)
	Units - 25+	£240.00	£658.16	Statutory	District (Capped)
Annual Licence Fee	1-5	Free	£238.27	Statutory	District (Capped)
	6-24	£180.00	£246.39	Statutory	District (Capped)
	25+	£240.00	£262.63	Statutory	District (Capped)
Licence Transfer		£98.00	£99.25	Statutory	District (Capped)
Licence Variation		£98.00	£99.25	Statutory	District (Capped)
Fit and Proper Person - Caravan Sites		£210.00	£195.75	Statutory	District (Capped)
Deposit of Site Rules		£45.00	£97.43	Statutory	District (Capped)
Replacement Licence		New	£15.12	Statutory	District (Capped)

Planning	2025/26 Agreed Charge £ : p	2026/27 Proposed Charge £ : p	Statutory Service / Discretionary Services	Set by Government / Set By District
LAND CHARGES				
CON 29 Enquiries *(VAT included)*				
Commercial premises/site - fee for One Parcel	£120.00	£130.00	Discretionary	District
- Additional Parcel	£25.00	£30.00	Discretionary	District
Residentail/domestic site - fee for One Parcel	£110.00	£120.00	Discretionary	District
- Additional Parcel	£18.50	£25.00	Discretionary	District
Building control 1.1JK&L	New	£18.00	Discretionary	District
Optional Enquiries				
Printed	£22.00	£25.00	Discretionary	District
Additional questions	£25.00	£35.00	Discretionary	District
Address confirmation for Street Naming & Numbering	New	£30.00	Discretionary	District

Planning	2025/26 Agreed Charge £ : p	2026/27 Proposed Charge £ : p	Statutory Service / Discretionary Services	Set by Government / Set By District
Pre-Planning Application Advice				
Type 1: Extensions/Change of use and alterations to buildings	£100.00	£105.00	Discretionary	District
Type 2: Individual new home	£200.00	£210.00	Discretionary	District
Type 3: New commercial development on sites up to 0.1ha OR	£150.00	£155.00	Discretionary	District
Type 3:2-9 Dwellings	£150.00 per dwelling	£155.00 per dwelling	Discretionary	District
Type 4: New commercial developments on sites greater than 0.1ha	£150.00 per 0.1ha	£155.00 per 0.1ha	Discretionary	District
Type 4: More than 9 dwellings but less than 50	£150.00 per dwelling	£155.00 per dwelling	Discretionary	District
Type 4: More than 50 dwellings	£150.00 per dwelling up to 50 dwellings then £50.00 per dwelling thereafter	£155.00 per dwelling up to 50 dwellings then £50.00 per dwelling thereafter	Discretionary	District
Post Advice meeting (Pre-app Types 3 and 4 only)	£150.00 per hour	£155.00 per hour	Discretionary	District
Concept meeting for Extensions or alterations or change of use OR development of one individual home	£50	£55.00	Discretionary	District
Concept meeting for 2 – 9 new dwellings or new commercial developments on sites up to 0.1 ha	New	£150.00	Discretionary	District
Concept meeting for 10 – 24 dwellings or new commercial developments where site size is > 0.1 ha but < 0.49ha	change from £150	£200.00	Discretionary	District
Concept meeting for 25 - 49 dwellings or new commercial developments where site size is > 0.5 ha but <1.49 (Type 4)		£300.00	Discretionary	District
Concept meeting for more than 50 dwellings or new commercial developments where site size is > 1.5 ha	New	£500.00	Discretionary	District
Pre-application concesssions				
· Town & Parish Council applications will be given a 50% fee reduction.			Discretionary	District
· Pre-application advice related solely to disability adaptations is given free of charge.			Discretionary	District
· Affordable Exception Housing schemes submitted by Registered Social Landlords would be free of charge for Type 2 and 3 applications and have a 50% fee reduction for Type 4 proposals			Discretionary	District

Planning		2025/26 Agreed Charge £ : p	2026/27 Proposed Charge £ : p	Statutory Service / Discretionary Services	Set by Government / Set By District
Householder Applications					
Alterations/extensions to a single dwellinghouse, including works within boundary		£258.00	£258.00	Statutory	Government
The erection of dwellinghouses per site area:					
Not more than 0.5 hectares	For each 0.1 hectare (or part thereof)	£578.00	£578.00	Statutory	Government
Between 0.5 and 2.5 hectares	For each 0.1 hectare (or part thereof)	£624.00	£624.00	Statutory	Government
More than 2.5 hectares	Plus £186 per additional 0.1 hectare	£15,433.00	£15,433.00	Statutory	Government
*Maximum Fee		£202,500.00	£202,500.00	Statutory	Government
The erection of buildings (not dwellinghouses) per site area:					
Not more than 1 hectare	For each 0.1 hectare (or part thereof)	£578.00	£578.00	Statutory	Government
Between 1 and 2.5 hectares	For each 0.1 hectare (or part thereof)	£624.00	£624.00	Statutory	Government
More than 2.5 hectares	Plus £186 per additional 0.1 hectare	£15,433.00	£15,433.00	Statutory	Government
*Maximum Fee		£202,500.00	£202,500.00	Statutory	Government
Full Applications					
(and First Submission of Reserve Matters, or Technical Details Consent)					
Alterations/extensions to dwellinghouses, including works within boundaries					
Single dwellinghouse (or single flat)		£258.00	£258.00	Statutory	Government
Two or more dwellinghouse (or two or more flats)		£509.00	£509.00	Statutory	Government
The erection of dwellinghouses:					
Not more than 10 dwellinghouses	For each dwellinghouse	£578.00	£578.00	Statutory	Government
Between 10 and 50	For each dwellinghouse	£624.00	£624.00	Statutory	Government
More than 50 dwellinghouses	For each dwellinghouse. *Plus £186 for each dwellinghouse in excess of 50	£258.00	£258.00	Statutory	Government
* Maximum Fee		£450,000.00	£450,000.00	Statutory	Government
The erection of buildings (not dwellinghouses, agricultural, glasshouses, plant nor machinery.					
No increase in gross floor spaces created by the development, or no more than 40 square metres.		£293.00	£293.00	Statutory	Government
With gross floor space created more than 40, but no more than 1,000 square metres. *Charge per each 75 square metres (or part thereof).		£578.00	£578.00	Statutory	Government
With gross floor space created more than 1,000 but no more than 3,750 square metres. * Charge per each 75 square metres (or part thereof).		£624.00	£624.00	Statutory	Government
With gross floor spaces more than 3750 square metres. *With £186 per each 75 additional square metres (or part thereof) in excess of 3,750 square metres.		£30,860.00	£30,860.00	Statutory	Government
* Maximum Fee		£450,000.00	£450,000.00	Statutory	Government

Planning		2025/26 Agreed Charge £ : p	2026/27 Proposed Charge £ : p	Statutory Service / Discretionary Services	Set by Government / Set By District
The erection of buildings (on land used for agriculture for agricultural purposes).					
With gross floor space created by the development not more than 465 square metres.		£120.00	£120.00	Statutory	Government
With gross floor space created more than 465 square metres but not more than 540 square metres.		£578.00	£578.00	Statutory	Government
With gross floor space created more than 540 square metres but not more than 1,000 square metres. *Price for the first 540 square metres, then £578 for each additional 75 square metres in excess of 540 square metres.		£578.00	£578.00	Statutory	Government
With gross floor space created more than 1,000 square metres and 4,215 square metres. *Price for the first 1,000 square metres, then £624 for each additional 75 square metres in excess of 540 square metres.		£624.00	£624.00	Statutory	Government
With gross floor space create more than 4,215 square metres. *Plus £186 for each additional square metres (or part thereof) in excess of 4,215 square metres.		£30,860.00	£30,860.00	Statutory	Government
* Maximum Fee		£405,000.00	£405,000.00	Statutory	Government
Erection of glasshouses (or land used for the purposes of agriculture).					
With gross floor space created by the development not more than 465 square metres.		£120.00	£120.00	Statutory	Government
With gross floor space created more than 465 square metres but not more than 1,000 square metres.		£3,225.00	£3,225.00	Statutory	Government
With gross floor space created more than 1,000 square metres.		£3,483.00	£3,483.00	Statutory	Government
Erection/alterations/replacements of plant and machinery					
For site area not more than 1 hectare	For each 0.1 hectare (or part thereof)	£578.00	£578.00	Statutory	Government
For site area more than 1 but not more than 5 hectares	For each 0.1 hectare (or part thereof)	£624.00	£624.00	Statutory	Government
For site area more than 5 hectare	£186 for each additional 0.1 hectare (or part thereof) in excess of 5 hectares.	£30,860.00	£30,860.00	Statutory	Government
* Maximum Fee		£450,000.00	£450,000.00	Statutory	Government

Planning		2025/26 Agreed Charge £ : p	2026/27 Proposed Charge £ : p	Statutory Service / Discretionary Services	Set by Government / Set By District
Applications other than Building Works					
Car parks, service roads or other accesses (for existing users)		£293.00	£293.00	Statutory	Government
Waste (use of land for disposal of refuse/waste materials, or deposit of material remaining after extraction or storage of minerals).	Site area not more than 15 hectares. *Price for each 0.1 hectare (or part thereof).	£316.00	£316.00	Statutory	Government
	Site area more than 15 hectares. *£186 for each additional 0.1 in excess of 15 hectares (or part thereof).	£47,161.00	£47,161.00	Statutory	Government
	*Maximum Fee	£105,300.00	£105,300.00	Statutory	Government
Operations connected with exploratory drilling for oil or natural gas.	Site area not more than 7.5 hectares. *Price for each 0.1 hectare (or part thereof).	£686.00	£686.00	Statutory	Government
	Site area more than 7.5 hectares. *£204 for each additional 0.1 in excess of 7.5 hectares (or part thereof).	£51,395.00	£51,395.00	Statutory	Government
	*Maximum Fee	£405,000.00	£405,000.00	Statutory	Government
Operations (other than exploratory drilling) for the winning and working of oil or natural gas.	Site area not more than 15 hectares. *Price for each 0.1 hectare (or part thereof).	£347.00	£347.00	Statutory	Government
	Site area more than 15 hectares. *£204 for each additional 0.1 in excess of 15 hectares (or part thereof).	£52,002.00	£52,002.00	Statutory	Government
	*Maximum Fee	£105,300.00	£105,300.00	Statutory	Government
Other operations (winning and working of minerals) excluding oil and natural gas.	Site area not more than 15 hectares. *Price for each 0.1 hectare (or part thereof).	£316.00	£316.00	Statutory	Government
	Site area more than 15 hectares. *£186 for each additional 0.1 in excess of 15 hectares (or part thereof).	£47,161.00	£47,161.00	Statutory	Government
	*Maximum Fee	£105,300.00	£105,300.00	Statutory	Government
Other operations (not coming within any of the above categories).	Any site area. *Price for each 0.1 hectare (or part thereof).	£293.00	£293.00	Statutory	Government
	*Maximum Fee	£2,535.00	£2,535.00	Statutory	Government
Change of Use to a building to use as one or more separate dwellinghouses, or other cases.	Not more than 10 dwellinghouses. *Price for each dwellinghouse.	£578.00	£578.00	Statutory	Government
	Between 10 and 50 dwellinghouses. *Price for each dwellinghouse.	£624.00	£624.00	Statutory	Government
	More than 50 dwellinghouses. *Plus £186 for each additional dwellinghouse in excess of 50.	£30,860.00	£30,860.00	Statutory	Government
	*Maximum Fee	£405,000.00	£405,000.00	Statutory	Government
Other Changes of Use to a building or land.		£578.00	£578.00	Statutory	Government

Planning	2025/26 Agreed Charge £ : p	2026/27 Proposed Charge £ : p	Statutory Service / Discretionary Services	Set by Government / Set By District
Lawful Development				
Existing use or operation	Same as full	Same as full	Statutory	Government
Existing user or operation (lawful, not to comply with any condition or limitation).	£234.00	£234.00	Statutory	Government
Proposed use or operation	Half the normal fee	Half the normal fee	Statutory	Government
Prior Approval (under Permitted Development Rights)				
Larger Home Extensions.	£120.00	£120.00	Statutory	Government
Additional storeys on a home.	£120.00	£120.00	Statutory	Government
Agricultural and Forestry buildings & operations.	£120.00	£120.00	Statutory	Government
Demolition of buildings.	£120.00	£120.00	Statutory	Government
Communications.	£578.00	£578.00	Statutory	Government
Change of use from Commercial/Business/Service (Use Class E) or Betting Office or Pay Day Loan Shop to mixed use, including up to two flats (Use Class C3).	£120.00	£120.00	Statutory	Government
Change of Use of a building and any land within its curtilage from Commercial/Business/Service (Use Class C2) Secure Residential Institutions (Use Class 2A) to a State Funded School.	£120.00	£120.00	Statutory	Government
Change of Use of a building and any land within its curtilage from an Agricultural Building to a State-Funded School.	£120.00	£120.00	Statutory	Government
Change of Use of a building and any land within its curtilage from an Agricultural Building to a flexible commercial use within Commercial/Business/Service (Use Class E) Storage or Distribution (Use Class B8) or Hotels (Use Class C1).	£120.00	£120.00	Statutory	Government
Change of Use of a building and any land within its curtilage from Commercial/Business/Service (Use Class E) to Dwellinghouses (Use Class C3). *Price per each dwellinghouse.	£125.00	£125.00	Statutory	Government
Change of Use of a building and any land within its curtilage from an Agricultural Building to Dewllinghouses (Use Class C3).	£120.00	£120.00	Statutory	Government
*If it includes building operations in connection with the change of use.	£258.00	£258.00	Statutory	Government

Planning

Planning		2025/26 Agreed Charge £ : p	2026/27 Proposed Charge £ : p	Statutory Service / Discretionary Services	Set by Government / Set By District
Operations in connection with the change of use					
Change of use of a building from Betting Office, Pay Day Loan Shop, Laundrette; a mixed use of combining one of these uses and use as a Dwellinghouse(s); or Hot Food Takeaways to Dwellinghouses (Use Class C3).		£120.00	£120.00	Statutory	Government
	*If it includes building operations in connection with the change of use.	£258.00	£258.00	Statutory	Government
Change of Use of a building and any land within its curtilage from Amusement Arcades/Centres and Casinos to Dewllinghouses (Use Class C3).		£120.00	£120.00	Statutory	Government
	*If it includes building operations in connection with the change of use.	£258.00	£258.00	Statutory	Government
Temporary Use of Buildings or Land for the Purpose of Commercial Film-Making and the Associated Temporary Structures, Works, Plant or Machinery required in Connection with that Use.		£120.00	£120.00	Statutory	Government
Provision of Temporary School Buildings on Vacant Commercial Land and the use of that land as a State-funded School for up to 3 Academic Years.		£120.00	£120.00	Statutory	Government
Development Consisting of the Erection or Construction of a Collection Facility within the Curtilage of a Shop.		£120.00	£120.00	Statutory	Government
Installation, Alteration or Replacement of other Solar Photovoltaics (PV) equipment on the Roofs of Non-domestic Buildings, up to a Capacity of 1 Megawatt.		£120.00	£120.00	Statutory	Government
Erection, extension or alteration of a university building.		£120.00	£120.00	Statutory	Government
Moveable structure within the curtilage of a historic visitor attraction, or listed pub/restaurant/etc.		£120.00	£120.00	Statutory	Government
Erection, extension or alteration on a closed defence site by or on behalf of the Crown of single living accommodation and/or non-residential buildings.		£120.00	£120.00	Statutory	Government
Construction of new dwellinghouses	Not more than 10 dwellinghouses. *Price for each dwellinghouse.	£418.00	£418.00	Statutory	Government
	Between 10 and 50 dwellinghouses. *Price for each dewllinghouse.	£451.00	£451.00	Statutory	Government
	More than 50 dewllinghouses. *Plus £135 for each additional dwellinghouse in excess of 50.	£22,309.00	£22,309.00	Statutory	Government
	*Maximum Fee	£405,000.00	£405,000.00	Statutory	Government
Reserved Matters					
Approval of reserved matters following outline approval.					
Full fee due; or		Full Fee	Full Fee	Statutory	Government
If full fee already paid.		£578.00	£578.00	Statutory	Government
Removal/Variation/Approval/Discharge of condition					
Removal or variation of a condition following grant of planning permission.		£293.00	£293.00	Statutory	Government
Discharge of condition(s) - Approval of details and/or confirmation that one or more planning conditions have been complied with Householder Permissions.		£43.00	£43.00	Statutory	Government
All other permissions.		£145.00	£145.00	Statutory	Government

Planning	2025/26 Agreed Charge £ : p	2026/27 Proposed Charge £ : p	Statutory Service / Discretionary Services	Set by Government / Set By District
Advertising				
Advertising relating to the business on the premises.	£165.00	£165.00	Statutory	Government
Advance signs which are not situated on or visible from the site, directing the public to a business.	£165.00	£165.00	Statutory	Government
Other advertisements	£578.00	£578.00	Statutory	Government
Non-material Amendment Following a Grant of Planning Permission				
Householder developments	£43.00	£43.00	Statutory	Government
Any other developments	£293.00	£293.00	Statutory	Government
Permission in Principle — For each 0.1 hectare (or part thereof)	£503.00	£503.00	Statutory	Government

Planning	2025/26 Agreed Charge £ : p	2026/27 Proposed Charge £ : p	Statutory Service / Discretionary Services	Set by Government / Set By District
Planning Concessions from 06.12.2023				
This section confirms the general concessions regarding planning applications. Please note not all concessions are valid for all application types. Upon receipt of your application, the local authority will check the fee is correct and if the concession is applicable.				
Listed Building Consent	Free	Free	Statutory	Government
Planning permission for relevant demolition in a Conversation Area.	Free	Free	Statutory	Government
Works to Trees covered by a Tree Preservation Order or in a Conservation Area.	Free	Free	Statutory	Government
Hedgerow removal notice.	Free	Free	Statutory	Government
Exemptions from payment (removed from legislation but remain valid) as outlined below.				
An application that is the first and only revision of a previous application of the same type, for development of the same character or description, on the same site (or part of that site) by the same applicant where it will be received by the Local Authority within 12 moths of;				
*The Local Authority receiving the previous application if it was withdrawn; or	Free	Free	Statutory	Government
*The previous application being grants or refused; or	Free	Free	Statutory	Government
*The determination period of the previous application expiring, where that application was validated, not determined, and then appealed on the grounds of non-determination;	Free	Free	Statutory	Government
and in all the above cases, where that relevant 12-month period started no later than the 5th December 2023.				
An application that is the first and only revision of a previous application, for display advertisement(s) of the same description, on the same site(s) or part(s) of the site(s) by the same applicant, where it will be received by the Local Authority within 12 months of:				
*The Local Authority receiving the previous application if it was withdrawn; or	Free	Free	Statutory	Government
*The previous application being grants or refused; or	Free	Free	Statutory	Government
and in all the above cases, where that relevant 12-month period started no later than the 5th December 2023.				
Exemptions from payment				
An application solely for the alteration or extension of an existing dwellinghouse; or works in the curtilage of an existing dwellinghouse (other than the erection of a dwellinghouse) for the purpose of providing:				
*Means of access to or within it for a disabled person who is resident in it, or is proposing to take up residence in it; or	Free	Free	Statutory	Government
*Facilities designed to secure that person's greater safety, health or comfort.	Free	Free	Statutory	Government

Planning	2025/26 Agreed Charge £ : p	2026/27 Proposed Charge £ : p	Statutory Service / Discretionary Services	Set by Government / Set By District
An application solely for the carrying out of the operations for the purpose of providing a means of access for disabled persons to or within a building or premises to which members of public are admitted.				
If the application relates to an alternate use of buildings or land within the same Use Class that requires planning permission only by the requirements of a condition imposed on a permission granted or deemed to be granted under Part 3 of the Town and Country Planning Act 1990 (as amended).	Free	Free	Statutory	Government
If the application is for a lawful development certificate, for existing use, where an application for planning permission for the same development would be exempt from the need to pay a planning fee under any other planning fee regulation.	Free	Free	Statutory	Government
If the application is for consent to display an advertisement which results from a direction under Regulation 7 of the 2007 Regulations, dis-applying deemed consent under Regulation 6 to the advertisement in question.	Free	Free	Statutory	Government
If the application related to a condition or conditions on an application for Listed Building Consent or planning permission for relevant demolition in a Conservation Area.	Free	Free	Statutory	Government
If the application is for a Certificate of Lawfulness of Proposed works to a listed building.	Free	Free	Statutory	Government
If an application for planning permission (for which a fee is payable) being made by the same applicant on the same date for the same site, buildings or land as the prior approval application (for larger homes extensions, additional storeys on a home, or change of uses).	Free	Free	Statutory	Government
Reductions to payments				
If the application is being made on behalf of a non-profit making sports club for works for playing fields not involving buildings then the fee is £578.	Free	Free	Statutory	Government
If the application is being made on behalf of a parish or community council then the fee is 50%.	Free	Free	Statutory	Government
If the application is an alternative proposal being submitted on the same site by the same applicant on the same day, where this application is of lesser cost then the fee is 50%.	Free	Free	Statutory	Government
In respect of reserved matters you must pay a sum equal to or greater than what would be payable at current rates for approval of all the reserved matters. If this amount has already been paid then the fee is £578.	Free	Free	Statutory	Government
If the application is for a Lawful Development Certificate for a Proposed use or development, then the fee is 50%.	Free	Free	Statutory	Government
If two or more applications are submitted for different proposals on the same day and relating to the same site then you must pay the fee for the highest fee plus half sum of the others.	Free	Free	Statutory	Government
Fees for cross boundary applications.	Free	Free	Statutory	Government
Where an application cross one or more local or district planning authorities				
*The amount due is usually 150% of the 'single' fee that would have been payable for the proposed development (as if there had only been one application to a single authority covering the entire site); unless.	Free	Free	Statutory	Government

Planning

		2025/26 Agreed Charge £ : p	2026/27 Proposed Charge £ : p	Statutory Service / Discretionary Services	Set by Government / Set By District
PLANNING - MISCELLANOUS					
Supply of Information on Permitted Use/History					
Administrative Staff - per hour		£55.00	£57.00	Discretionary	District
Professional Staff - per hour		£100.00	£103.00	Discretionary	District
Check compliance with Conditions (for Solicitors, Agents)					
Administrative Staff - per hour		£55.00	£57.00	Discretionary	District
Professional Staff - per hour		£100.00	£103.00	Discretionary	District
General Research					
Administrative Staff - per hour		£55.00	£57.00	Discretionary	District
Professional Staff - per hour		£100.00	£103.00	Discretionary	District
Street Naming and Numbering					
Naming of new street, consultation process and notification of decision	Single Street	£150.00	£155.00	Discretionary	District
	2-5 Streets	£300.00	£310.00	Discretionary	District
	5+ Streets	£600.00	£625.00	Discretionary	District
Street numbering Schemes - cost per plot (accumulated fees)	1 Plot	£100.00	£105.00	Discretionary	District
	2-10 Plots	£75.00	£80.00	Discretionary	District
	11-50 Plots	£65.00	£70.00	Discretionary	District
FEE CAP PER APPLICATION OF £5,000	50+ Plots	£55.00	£60.00	Discretionary	District
Change of property name		£35.00	£35.00	Discretionary	District
Admin Fee to join the Custom & Self Build Housing Register		£25.00	£25.00	Discretionary	District
Monitoring Fee for S106 / IL Obligations: The charge will generally be levied at a rate of £500 per obligation covering each District Council related covenant and a monitoring fee will be sought for each. On more complex sites where greater monitoring costs will likely be incurred, a proportionate charge will be levied at a rate of £500 per obligation covering each District Council related covenant or 1 % of the value of the District Council's total obligations up to a maximum of £10,000 per agreement, whichever is the higher.		From £500	From £515.00	Discretionary	District
ENFORCEMENT TEAM CHARGES					
High Hedges Complaint		£459.00	£475.00	Discretionary	District
BUILDING CONTROL					
Building Control Hourly rate		£97.00 per hour	£97.00 per hour	TBA	District

Estates	2025/26 Agreed Charge £ : p	2026/27 Proposed Charge £ : p	Statutory Service / Discretionary Services	Set by Government / Set By District
PROFESSIONAL ESTATE SERVICE				
Application fee for events (per application). Commercial day event from -	£77.00	£79.00	Discretionary	District
Application fee for events (per application). Commercial 2 + days event from -	£128.00	£132.00	Discretionary	District
Skip licence admin fee (excludes the hire of the land)	£102.00	£105.00	Discretionary	District
Initial application fee for events (per application) - Charitable events local. Excludes hire fees	£36.00	£37.00	Discretionary	District
Initial application fee for events (per application) - Charitable events national. Excludes hire fees	£102.00	£105.00	Discretionary	District
Estate service - Land and property transactions - lease renewals, consents, price from	£204.00	£210.00	Discretionary	District
Estate service - Land and property transactions - Dilapidations surveys	£612.00	£630.00	Discretionary	District
Estate service land and property new transactions	£459.00	£473.00	Discretionary	District
Estate service shared equity transactions	£204.00	£210.00	Discretionary	District
Licence admin fee - less 28 days	£66.00	£68.00	Discretionary	District
Licence admin fee - less 29 - 3 months	£158.00	£163.00	Discretionary	District
Licence admin fee - 3 months plus	£255.00	£263.00	Discretionary	District
Licence admin fee - for environmental community projects	£36.00	£37.00	Discretionary	District
Disposal of assets/asset proposal initial application fee	£82.00	£84.00	Discretionary	District
Annual licence for table with maximum 4 chairs	£100.00	£103.00	Discretionary	District

Estates

Estates		2025/26 Agreed Charge £ : p	2026/27 Proposed Charge £ : p	Statutory Service / Discretionary Services	Set by Government / Set By District
CHALETS					
Sheringham					
	Old chalets	Charges set separately under Delegated Power	Charges set separately under Delegated Power	Discretionary	District
	New chalets (inc. electricity)				
Cromer					
	West beach				
	East beach				
Chalets - Peak unserviced per week		£235.00	£242.00	Discretionary	District
Chalets - Peak serviced per week		£290.00	£299.00	Discretionary	District
Chalets - Mid unserviced per week		£135.00	£139.00	Discretionary	District
Chalets - Mid serviced per week		£150.00	£155.00	Discretionary	District
Chalets - Low unserviced per week		£95.00	£98.00	Discretionary	District
Chalets - Low serviced per week		£105.00	£108.00	Discretionary	District
Chalets - Winter season unserviced per season		£425.00	£438.00	Discretionary	District
Chalets - Winter season serviced per season		£475.00	£489.00	Discretionary	District
Beach Huts - Peak per week		£215.00	£221.00	Discretionary	District
Beach Huts - Mid per week		£115.00	£118.00	Discretionary	District
Beach Huts - Low per week		£80.00	£82.00	Discretionary	District
Beach Huts - Autumn season up to 2 months (Mundesley)		£200.00	£206.00	Discretionary	District
Beach Huts - Spring season up to 6 weeks (Mundesley)		£185.00	£191.00	Discretionary	District
Beach Huts - Winter season		£425.00	£438.00	Discretionary	District

Estates

Estates		2025/26 Agreed Charge £ : p	2026/27 Proposed Charge £ : p	Statutory Service / Discretionary Services	Set by Government / Set By District
BEACH HUTS					
Beach Hut Sites					
Cromer, Overstrand, Sheringham & Mundesley	One year (excluding rates)	Charges set separately	Charges set separately	Discretionary	District
Extras:					
Charge to go onto beach hut or chalet waiting list	Per List	£50.00	£52.00	Discretionary	District

Car Parks

Car Parks		2024/25 Agreed Charge £ : p	2026/27 Proposed Charge £ : p	Statutory Service / Discretionary Services	Set by Government / Set By District
CAR PARKING - COASTAL CAR PARKS					
Pay & Display Car Parks. Charges Apply Between 08:00 - 18:00					
		£1.00 up to 30 minutes	£1.05 up to 30 minutes		
Bacton	- Coast Road				
Cromer	- Runton Road				
East Runton	- Beach Road	£2.10 per hour	£2.20 per hour		
Happisburgh	- Cart Gap				
Overstrand	- Pauls Lane				
Sea Palling	- Clink Road	£11.50 for 24 hours	£11.50 for 24 hours	Discretionary	District
Sheringham	- East Cliff				
	- Chequers	£44.00 for 7 days	£44 for 7 days		
Wells	- Stearmans Yard				
Weybourne	- Beach Road				
CAR PARKING - RESORT CAR PARKS					
Pay & Display Car Parks. Charges Apply Between 08:00 - 18:00					
		£1.00 up to 30 minutes	£1.05 up to 30 minutes		
	- Cadogan Road				
Cromer	- Meadow	£1.70 for first hour	£1.75 for first hour		
	- Promenade				
Holt	- Albert Street				
	- Station Yard	£1.40 per additional hour	£1.45 per additional hour		
Mundesley	- Gold Park	£8.70 for 24 hours	£9.20 for 24 hours	Discretionary	District
	- Beach Road				
Sheringham	- Morris Street	£44 for 7 days	£44 for 7 days		
	- Station Approach				
Wells	- Staithe Street				

Car Parks		2024/25 Agreed Charge £ : p	2026/27 Proposed Charge £ : p	Statutory Service / Discretionary Services	Set by Government / Set By District
CAR PARKING - STANDARD CAR PARKS					
Pay & Display Car Parks. Charges Apply Between 08:00 - 18:00		£0.60 up to 30 minutes	£0.60 up to 30 minutes		
Fakenham	- Bridge Street - Community Centre - Highfield Road - Queens Road - The Limes	£1.30 for first two hours £0.90 per additional hour	£1.30 for first two hours £0.90 per additional hour		
North Walsham	- Bank Loke - Mundesley Road - Hornbeam Road - New Road - Vicarage Street	£6.50 for 24 hours £44.00 for 7 days	£6.50 for 24 hours £44.00 for 7 days	Discretionary	District
Stalham	- High Street				
CAR PARKING - OTHER					
Fakenham	- Hall Staithe	PERMIT	PERMIT	Discretionary	District

Car Parks		2024/25 Agreed Charge £ : p	2026/27 Proposed Charge £ : p	Statutory Service / Discretionary Services	Set by Government / Set By District
COACH PARKING					
Per Hour		£2.50	£2.50	Discretionary	District
For 24 hours		£13.00	£13.00	Discretionary	District
SEASON TICKETS / PERMITS					
3 Months	- 3 hour stay max.	£21.50	£22.00	Discretionary	District
	- 24 hour stay max.	£88.50	£92.00	Discretionary	District
6 Months	- 3 hour stay max.	£41.50	£43.00	Discretionary	District
	- 24 hour stay max.	£165.00	£171.00	Discretionary	District
12 Months	- 3 hour stay max.	£75.50	£78.00	Discretionary	District
	- 24 hour stay max.	£275.00	£285.00	Discretionary	District

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Car Park Fees & Charges	
Executive Summary	The hourly Car Park charges were last revisited during the budget setting process for the 2025/2026 year. The decision list of Cabinet meeting held on 4 November 2025 states that the charges will be revisited as part of the budget setting process for 2026/2027 – this report looks into the charges for car parks and season tickets pricing for 2026/2027. The Council operates it car parks with 3 different rates which are dependent on where the car park is located. There is the standard rate for the inland car parks (mainly used by our residents), the resort rate for the car parks located in our resorts but not alongside the beaches and the coastal rate for the car parks that are the nearest the beaches and which are predominantly used by tourists and visitors. The Council also provides the option to purchase season tickets. This report provides details about the current car park fees and charges, and then the options for increases.
Options considered	Car Parking Charges • Option 1 increase car parking fees in line with CPI inflation of 3.8%. • Option 2 increase car parking fees by 2%. • Option 3 increase car parking fees by 5.8% (CPI+2%). • Option 4 no increase applied to car parking for the financial year beginning 1 April 2026. Season Ticket Charges • Option 5 no increase applied to the season tickets for the financial year beginning 1 April 2026. • Option 6 increase season ticket fees by 3.8%. • Option 7 increase season ticket fees by 2.0%. • Option 8 increase season ticket fees by 5.8% (CPI+2%).
Consultation(s)	Cllr Lucy Shires - Portfolio Holder for Finance, Estates & Property Services
Recommendations	The Overview and Scrutiny committee are asked to consider the various options discussed within the report and to make recommendations regarding future charging arrangements and resources for further consideration by Cabinet.

	The below officer recommendation is as follows: **Recommend Option 1 and Option 6 to Cabinet: Increase car parking fees and season ticket fees in line with CPI inflation of 3.8%.**
Reasons for recommendations	Car parking income represents a significant income source to the Council and as such has a substantial contribution to make to the Council's long term financial sustainability.
Background papers	None.

Wards affected	All
Cabinet member(s)	Cllr Lucy Shires
Contact Officer	Daniel King Daniel.King@North-Norfolk.gov.uk

Links to key documents:	
Corporate Plan:	A strong, responsible & accountable council
Medium Term Financial Strategy (MTFS)	Income raised from car parking is a significant funding stream for the Council and this will continue to be factored in as such when formulating the MTFS.
Council Policies & 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. Purpose of the report

1.1. This report sets out proposals for revising car park fees and season ticket fees for the 2026/27 financial year, effective from 1 April 2026. It aims to ensure that pricing reflects inflationary pressures since the last adjustment in April 2025, supports the Council's financial sustainability, and aligns with strategic priorities outlined in the Medium-Term Financial Strategy. The report presents a range of options for consideration and recommends an increase in line with current CPI inflation.

2. Introduction & Background

2.1. This report presents proposed increases in car park fees and charges for 2026/27, which would come into force on 1 April 2026. The fees and charges were last increase on 1 April 2025 and so the increase would look to cover inflationary cost increases since then. The additional income would positively support the Council's financial position by charging users for the service they are using.

2.2. The Council's Medium Term Financial Plan shows that based on the assumptions e.g. pay and contract price increases, increases in fees and charges income and grant funding levels included in the 2026-2029 there are forecast deficits of £900k, £518k and £599k for the three years 2026/27 and 2027/28, and 2028/29 respectively.

2.3. North Norfolk District Council (NNDC) owns 33 car parks, 31 of which operate a pay and display scheme. The remaining two facilities are a free car park on Midland Road, North Walsham (operated by North Walsham Town Council) and a 'season ticket only' car park at Hall Staithe, Fakenham.

2.4. Car parks provide parking for different purposes, based on geographical location, from those supporting use of shops and facilities in the four market towns (North Walsham, Fakenham, Stalham and Holt): those in the resort towns supporting both resident and visitor parking and those in coastal locations predominantly supporting visitor access to beaches etc. There are three charging regimes Standard, Coastal and Resort which reflect these different uses.

3. Current Charging Regime and Options

3.1. The current charging regime, and contextual information are detailed in this section.

Table 1: Current charging regime:

	Standard (£)	**Resort (£)**	**Coastal (£)**
Up to 30 minutes	0.60	1.00	1.00
Up to 1 hour	-	1.70	2.10
Up to 2 hours	1.30	3.10	4.20
Up to 3 hours	2.20	4.50	6.30
Up to 4 hours	3.10	5.90	8.40
Up to 5 hours	4.00	7.30	-
Up to 6 hours	4.90	-	-
Up to 7 hours	5.80	-	-
24 hours	6.50	8.70	11.00
7 days	44.00	44.00	44.00

3.2. The current parking fees and charges across the three main car parks NNDC operates follows a structure approach whereby there are rates for 30 minutes, and initial hour, hourly rate after the initial hour, and rates defined for 24 hours, and 7 days. These have been summarised in Table 2 below.

Table 2: Structure of car parking fees

Length	Standard (£)	Resort (£)	Coastal (£)
30 minutes	0.60	1.00	1.00
Initial	1.30	1.70	-
Hourly Rate	0.90	1.40	2.10
24 hours	6.50	8.70	11.00
7 Day	44.00	44.00	44.00

3.3. Similar Norfolk resorts have the following charges as detailed in the following table:

Table 3: Comparative car parking charges

	NNDC Resort (£)	Hunstanton Cliff (£)	Great Yarmouth Seafront Short Stay (£)	Great Yarmouth Seafront Long Stay (£)	Wells Beach & Holkham beach (Holkham Estates) (£)
Up to 30 Minutes	1.00	N/A	N/A	N/A	N/A
Up to 1 hour	2.10	2.70	3.10	N/A	N/A
Up to 2 hours	4.20	5.10	6.20	N/A	3.60
Up to 3 hours	6.30	7.30	N/A	N/A	N/A
Up to 4 hours	8.40	N/A	N/A	8.40	7.00
Over 4 hours	N/A	N/A	N/A	N/A	13.50
Hourly Charge	N/A	N/A	£3.90 per hour after 2 hours	N/A	N/A
24 hours	11.00	10.80	N/A	N/A	N/A
Winter Rates	N/A	All day £9.60 1 November - 28 February	£1.60 per hour 1 November - 31 March	Closed 1 November - 28 February	N/A

3.4. In terms of seaside resorts, NNDC charges are generally lower than comparable areas, but the charging regimes vary significantly in each area which will be due to different policies and local circumstances.

4. Proposals and Options – Car parking charges (excluding season tickets)

4.1. This section details out the proposal for fee increases for car parking across the different car parks

4.2. The approach taken in this paper looks to apply percentage increases to the current charging regime. To ensure that the charges remain practical, the increases applied in the below options will be rounded. 7 day parking has been round to the nearest £1.00, 24 hour parking charges have been rounded to the nearest £0.50, and all other time increments of car parking has been rounded to the nearest £0.05. The rounding for season tickets has been done to the nearest £0.50.

4.3. CPI measures the change over time in the prices of a basket of goods and services purchased by households to gauge inflation. At the time of writing this report CPI stands at 3.8%.

4.4. The latest 12 monthly data set has been used to formulate these estimates. At the time of writing this report this data set covered the period of 1 September 2024 – 31 August 2025. For the avoidance of doubt, the monetary estimates referred to below take into the account the different charging structures as the data set straddles two different financial years. The estimates below assume that the same volume of transactions are received; the volume of transactions is used in calculating the monetary estimates which could be achieved from the respective increases as detailed below.

4.5. Option 1 – Increase of 3.8% in line with inflation

4.5.1. Table 4 below shows the pricing of car parking fees across the three main car parks that the Council operates.

Table 4: Car parking prices after 3.8% inflation increase has been applied.

	Standard (£)	**Resort (£)**	**Coastal (£)**
Up to 30 Minutes	0.60	1.05	1.05
Up to 1 hour	-	1.75	2.20
Up to 2 hours	1.30	3.20	4.40
Up to 3 hours	2.20	4.65	6.60
Up to 4 hours	3.10	6.10	8.80
Up to 5 hours	4.00	7.55	-
Up to 6 hours	4.90	-	-
Up to 7 hours	5.80	-	-
24 hours	6.50	9.20	11.50
7 days	46.00	46.00	46.00

4.5.2. Table 5 below shows the structure of the car parking fees in the same format as shown in Table 2.

Table 5: Proposed structure of parking charges based on 3.8% increase.

	Standard (£)	**Resort (£)**	**Coastal (£)**
30 Minute	0.60	1.05	1.05
Initial	1.30	1.75	N/A
Hourly	0.90	1.45	2.20
24 Hour	6.50	9.20	11.50
7 Day	46.00	46.00	46.00

4.5.3. Table 6 below shows the difference in the pricing of car parking fees when compared to the current parking fees.

Table 6: The effects of a 3.8% increase to car parking charges

	Standard (£)	Resort (£)	Coastal (£)
30 Minute	-	0.05	0.05
Initial	-	0.05	N/A
Hourly	-	0.05	0.10
24 Hour	-	0.50	0.50
7 Day	2.00	2.00	2.00

4.5.4. Based the latest transactionally data available at the time of writing this report, being 1 September 2024 – 31 August 2025, this change is anticipated to generate an additional £148,973.

4.5.5. It is noted that Standard car park charges remain unchanged. The current 3.8% inflationary increase does not meet the 5p rounding threshold required to adjust tariffs. More importantly, maintaining current charges in these car parks supports the vitality of our market towns by encouraging footfall and economic activity, particularly for local businesses.

4.6. Option 2 – Increase of 2.0% - below inflation

4.6.1. Table 7 below shows the pricing of car parking fees across the three main car parks that the Council operates.

Table 7: Car parking prices after 2.0% inflation increase has been applied.

	Standard (£)	Resort (£)	Coastal (£)
Up to 30 minutes	0.60	1.00	1.00
Up to 1 hour	-	1.75	2.15
Up to 2 hours	1.35	3.20	4.30
Up to 3 hours	2.25	4.65	6.45
Up to 4 hours	3.15	6.10	8.60
Up to 5 hours	4.05	7.55	-
Up to 6 hours	4.95	-	-
Up to 7 hours	5.85	-	-
24 hours	6.50	8.70	11.00
7 days	45.00	45.00	45.00

4.6.1. Table 8 below shows the structure of the car parking fees in the same format as shown in Table 2.

Table 8: Car parking prices after 2.0% inflation increase has been applied.

	Standard (£)	Resort (£)	Coastal (£)
30 Minute	0.60	1.00	1.00
Initial	1.35	1.75	N/A
Hourly	0.90	1.45	2.15
24 Hour	6.50	8.70	11.00
7 Day	45.00	45.00	45.00

4.6.2. Table 9 below shows the difference in the pricing of car parking fees when compared to the current parking fees.

Table 9: Car parking prices after 2.0% inflation increase has been applied.

	Standard (£)	Resort (£)	Coastal (£)
30 Minute	-	-	-
Initial	0.05	0.05	N/A
Hourly	-	0.05	0.05
24 Hour	-	-	-
7 Day	1.00	1.00	1.00

4.6.3. Based the latest transactionally data available at the time of writing this report, being 1 September 2024 – 31 August 2025, this change is anticipated to generate an additional £110,183.

4.7. Option 3 – Increase of 5.8% increase above inflation

4.7.1. Table 10 below shows the pricing of car parking fees across the three main car parks that the Council operates.

Table 10: Car parking prices after 5.8% inflation increase has been applied.

	Standard (£)	Resort (£)	Coastal (£)
Up to 30 minutes	0.65	1.05	1.05
Up to 1 hour	-	1.80	2.20
Up to 2 hours	1.40	3.30	4.40
Up to 3 hours	2.35	4.80	6.60
Up to 4 hours	3.30	6.30	8.80
Up to 5 hours	4.25	7.80	-
Up to 6 hours	5.20	-	-
Up to 7 hours	6.15	-	-
24 hours	7.00	9.20	11.50
7 days	47.00	47.00	47.00

4.7.2. Table 11 below shows the structure of the car parking fees in the same format as shown in Table 2.

Table 11: Car parking prices after 5.8% inflation increase has been applied.

	Standard (£)	**Resort (£)**	**Coastal (£)**
30 Minute	0.65	1.05	1.05
Initial	1.40	1.80	N/A
Hourly	0.95	1.50	2.20
24 Hour	7.00	9.20	11.50
7 Day	47.00	47.00	47.00

4.7.3. Table 12 below shows the difference in the pricing of car parking fees when compared to the current parking fees.

Table 12: Car parking prices after 5.8% inflation increase has been applied.

	Standard (£)	**Resort (£)**	**Coastal (£)**
30 Minute	0.05	0.05	0.05
Initial	0.10	0.10	N/A
Hourly	0.05	0.10	0.10
24 Hour	0.50	0.50	0.50
7 Day	3.00	3.00	3.00

4.7.4. Based the latest transactionally data available at the time of writing this report, being 1 September 2024 – 31 August 2025, this change is anticipated to generate an additional £215,882.

4.8. Option 4 – No increase to fees

4.8.1. There is an option to not increase car parking in car parks operated by the Council – for a number of reasons this is not the recommended course of action.

4.8.2. Maintaining current car parking charges without adjustment for inflation is not recommended, as it undermines the financial sustainability of the council’s parking services.

4.8.3. Without periodic increases aligned with CPI the real value of parking income diminishes over time. This reduces the council’s ability to fund maintenance, improvements, and enforcement activities without diverting resources from other essential services.

4.8.4. Incremental CPI based increases provide a predictable and transparent approach to revenue management, aligning with medium-term financial planning and avoiding the need for larger, more disruptive increases in the future.

4.9. Summary of options

4.9.1. A summary of the estimate car parking incomes which could be achieved from their respective percentage increase can be seen in Table 13 below.

Table 13: Impact on income of the car parking percentage increases.

Option	Percentage increase	Estimate additional income (£)
1	3.8%	148,973
2	2.0%	110,183
3	5.8%	215,822
4	0%	-

5. Proposals and Options – Public Season Tickets

5.1. This section details out the proposal for fee increases for season tickets

5.2. The approach taken in this paper looks to apply percentage increases to the current season ticket charges. To ensure that the charges remain practical, the increases applied in the below options will be rounded. The rounding for season tickets has been done to the nearest £0.50.

5.3. CPI measures the change over time in the prices of a basket of goods and services purchased by households to gauge inflation. At the time of writing this report CPI stands at 3.8%.

5.4. The latest 12 monthly data set has been used to formulate these estimates. At the time of writing this report this data set covered the period of 1 September 2024 – 31 August 2025. For the avoidance of doubt, the monetary estimates referred to below take into the account the different charging structures as the data set straddles two different financial years. The estimates below assume that the same volume of transactions are received; the volume of transactions is used in calculating the monetary estimates which could be achieved from the respective increases as detailed below.

5.5. Table 14 below shows the differences in both the short stay (3 hour time limit) and long stay (24 hour time limit) season ticket price based on the proposed percentage increases.

Table 14: Impact on income of the season ticket options.

	Current (£)	3.8% Increase (£)	5.8% Increase (£)	2% Increase (£)
	Option 5	**Option 6**	**Option 7**	**Option 8**
Short Stay - 3 Months	21.50	22.00	23.00	22.00
Short Stay - 6 Months	41.50	43.00	44.00	42.00
Short Stay - 12 Months	75.50	78.00	80.00	77.00
Long stay - 3 Months	88.50	92.00	94.00	90.00
Long Stay - 6 Months	165.00	171.00	175.00	168.00
Long Stay - 12 Months	275.00	285.00	291.00	281.00
Additional Income	**-**	**18,568**	**32,202**	**10,706**

6. Car Parking Order

6.1. Any change to the charging regime will have to be formalised through the agreement of a new Car Park Order under Section 35 of the Road Traffic Regulation Act 1984. In accordance with the Local Authorities' Traffic Orders (Procedure) (England and Wales) Regulations 1996, the Council is required to undertake a statutory consultation process – this is anticipated to take 3 months.

6.2. If no significant objections are received the Order could be agreed under delegated powers.

6.3. The cost of implementing the changes to the current charges would be in the region of £15k, this would cover signage overlays, car park leaflets and reprogramming of the pay & display machines.

7. Corporate Priorities

7.1. The proposal aligns to strong, responsible & accountable council corporate objective.

7.2. The provision of car parking facilities directly supports a wide variety of economic and social activities within the district.

7.3. The income from off-street parking is a significant contributor to the finances of the Council.

8. Financial and Resource Implications

8.1. The costs and income relating to car parks form a significant part of the Councils budgets and it is important that charging levels are set correctly so that all direct and indirect costs of providing the car parks are recovered.

8.2. The income raised from car parking charges is a significant funding stream and this will continue to be factored in as such when formulating the MTFS. The income offsets the costs of providing and maintaining car parks in the district.

8.3. Significant external factors can affect the usage of car parks and therefore the income received.

Comments from the S151 Officer:

Applying an inflationary increase mitigates the real terms loss to Council funds of below or no inflationary increase. Moreover, not keeping up with inflation makes future recovery challenging due to the greater marginal increases that would be required.

9. Legal Implications

9.1. The legal team will be supporting the Car Park Order process to ensure that the Council complies with the consultation requirements.

Comments from the Monitoring Officer

If there is approval to change car park charges, the appropriate legal process would need to be complied with, including a 3 month consultation period, and a new Car Parking Order – the legal team can assist with this process.

10. Risks

10.1. A potential risk of increasing car parking charges is that higher tariffs could lead to a modest reduction in usage; however, the proposed rates remain competitive when compared with neighbouring authorities. Continued monitoring will help ensure that charges support local economic activity while maintaining fairness and cost recovery.

11. Net Zero Target

11.1. None as a direct consequence of this report.

12. Equality, Diversity & Inclusion

12.1. None as a direct consequence of this report.

13. Community Safety issues

13.1. None as a direct consequence of this report.

14. Conclusion and Recommendations

14.1. As one of the largest external income sources car parking charges have a significant contribution to the Council's sustainability and MTFS.

14.2. It is recommended that car parking charges and season ticket prices are continued to be reviewed annually.

14.3. Option 1 and Option 6 are recommended by officers. This recommendation is due to this increase reflecting CPI. Increasing car parking charges in line with the Consumer Price Index (CPI) is a necessary step to ensure that income from parking keeps pace with rising operational costs, such as maintenance, staffing, and infrastructure upgrades; without this adjustment, the real value of parking revenue declines over time, placing additional pressure on council budgets and potentially compromising service quality.

14.4. Option 1 and Option 6 would result in a net contribution to income of circa £152,541 in 2026/27 rising to circa £167,541 per annum thereafter

Recommendation

Recommend Option 1 and Option 6 to Cabinet:
Increase car parking fees and season ticket fees in line with CPI inflation of 3.8%.

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.

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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

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

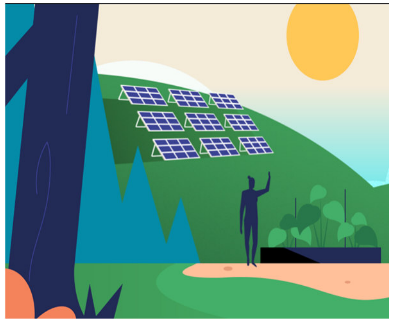
2030

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

2045

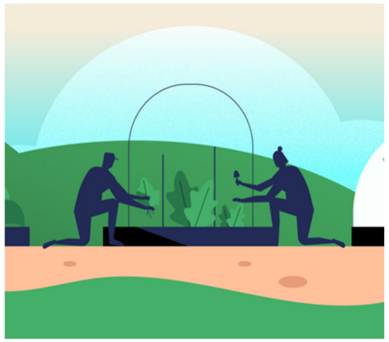
This strategy will:

provide the framework for the actions the Council will take



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

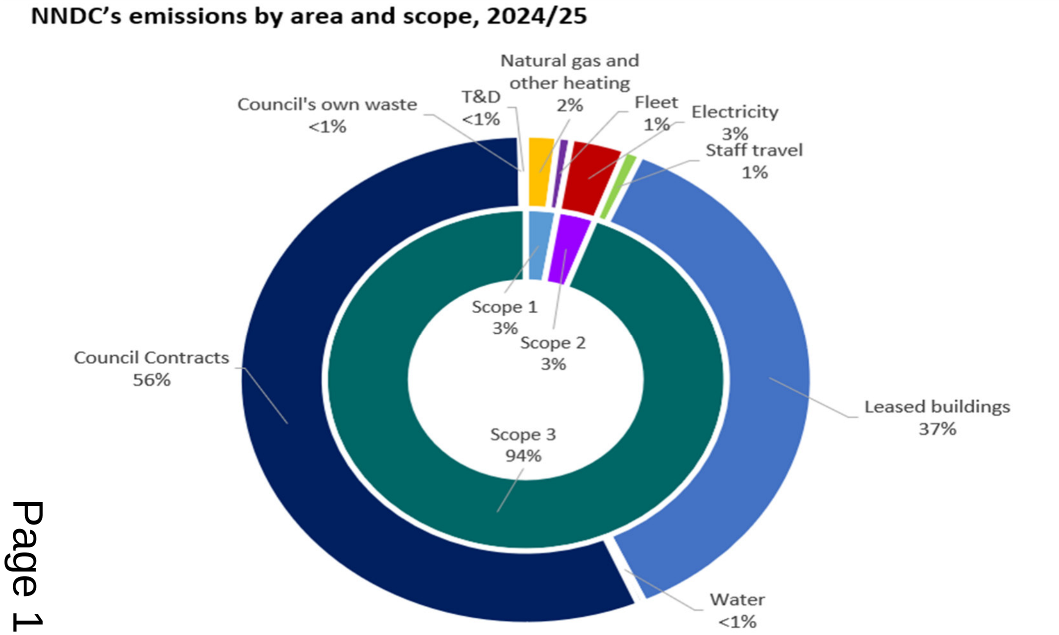
highlight the changes the Council needs to make to decarbonise its own estate and operations



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?

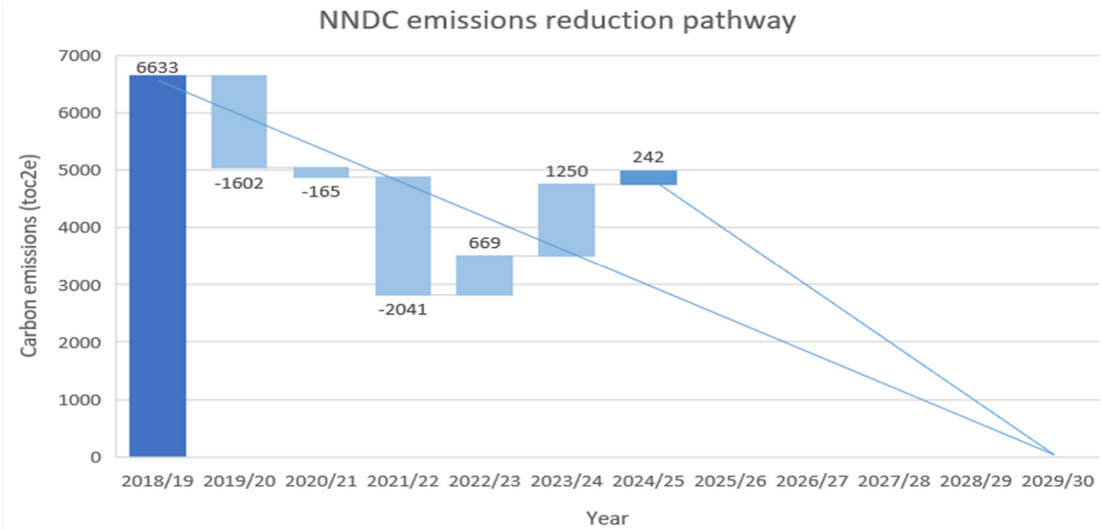


North Norfolk District Council Carbon Footprint

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.

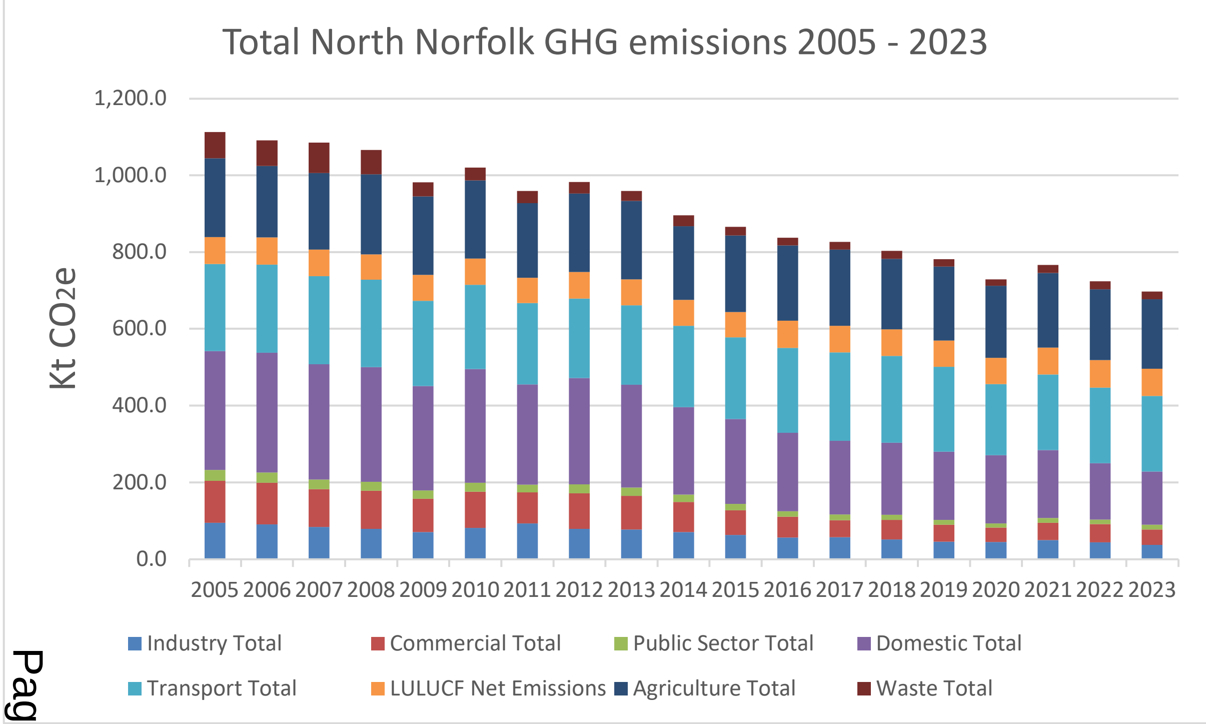


Emissions reduction pathway

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.

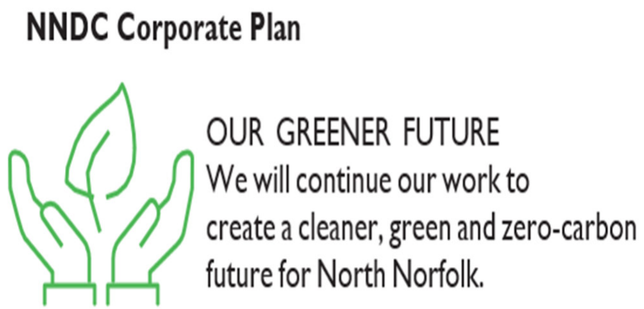
Industry, commercial, domestic and public sector emissions have decreased significantly, due to the increased electrification and the transition of the electricity grid away from fossil fuels to renewables; however, there is still significant work needed in these sectors to decarbonise them further. 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.

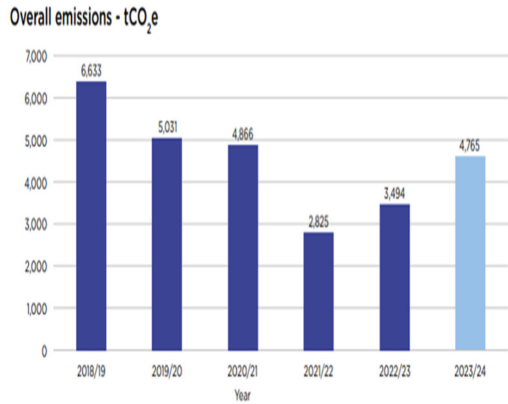
Governance, Decision making and Engagement



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

Carbon Literate Organisation
Bronze

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

Energy saving tips

You might be able to get help with your energy costs or access grants to improve your home and make it more energy efficient, saving you money on your energy bills.

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.

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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

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

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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

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

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

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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)

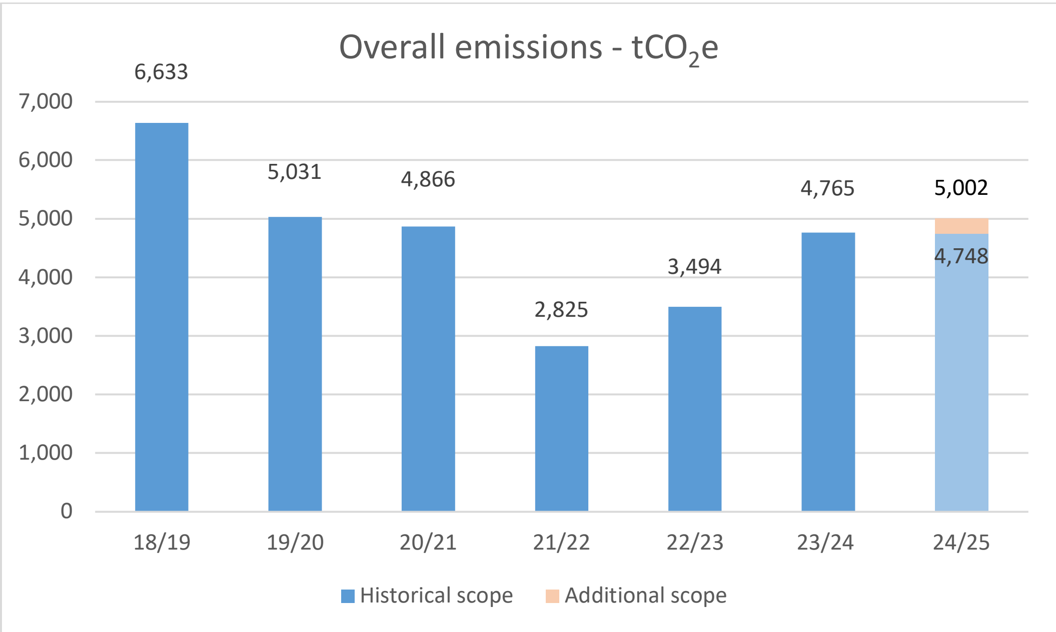
3. Overall emissions

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.

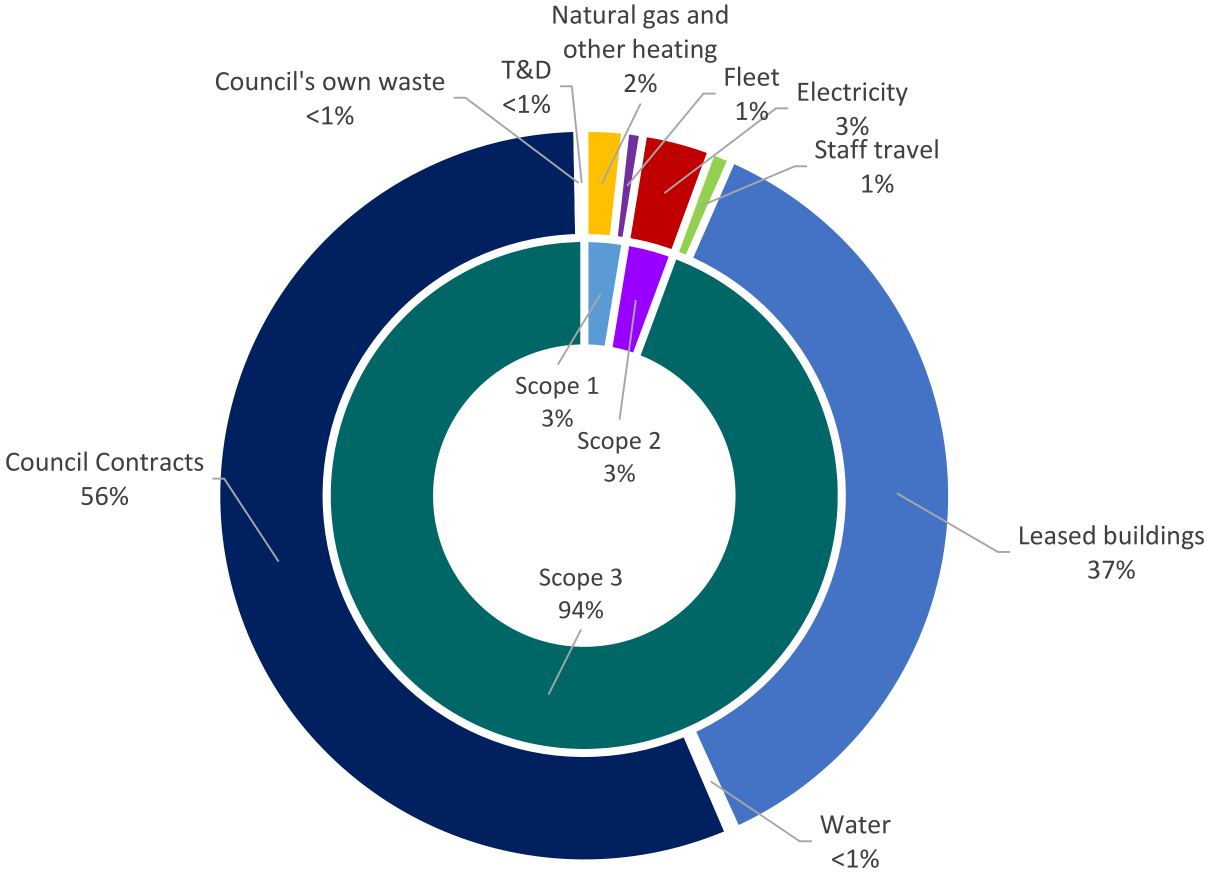
Increases in the accuracy of our asset management and data collection have resulted in the addition of new emission sources, which although they existed in previous years were not included in the calculations. The comparison of identical emission sources this year with those from 23/24 would have resulted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

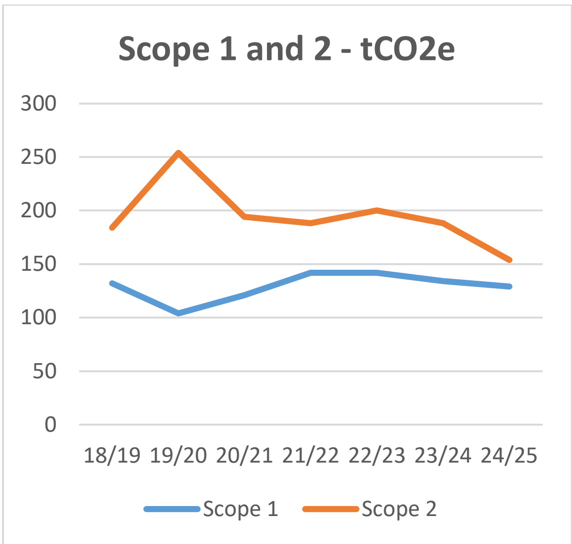
Many of these reductions have been due to behavioural changes which have come about as a result of embedding Climate Literacy and Climate awareness training across the organisation and the establishment of a Climate Emergency staff group. This has been externally recognised by the Climate Literacy Trust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

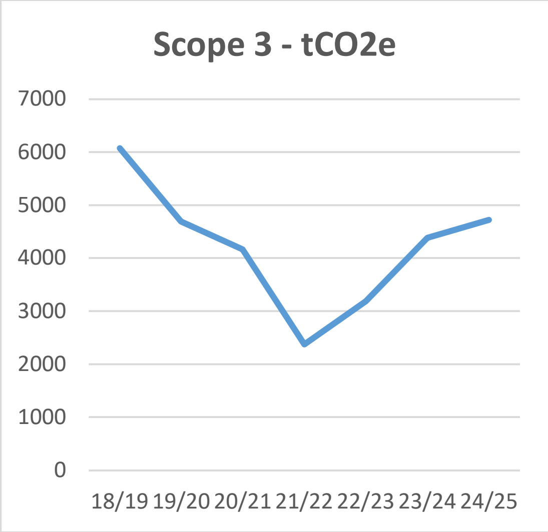
Investment in additional temporary accommodation and large projects such as the Cromer and Mundesley Coastal Protection Schemes have caused the increases our emissions, although we continue to look at ways to deliver more for our residents in a carbon efficient manner.

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



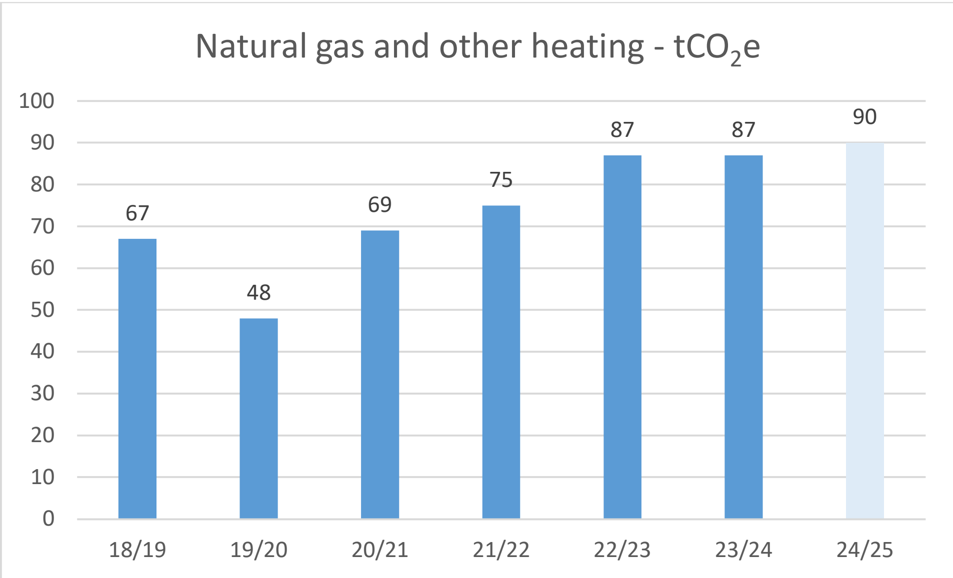
The Council's Scope 1 (Natural gas and Fleet) and Scope 2 (purchased electricity) emissions which had remained reasonably steady throughout the 6 years of reporting are now starting so show decreases. The Council's Scope 3 emissions have increased this year but remain below the baseline.




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

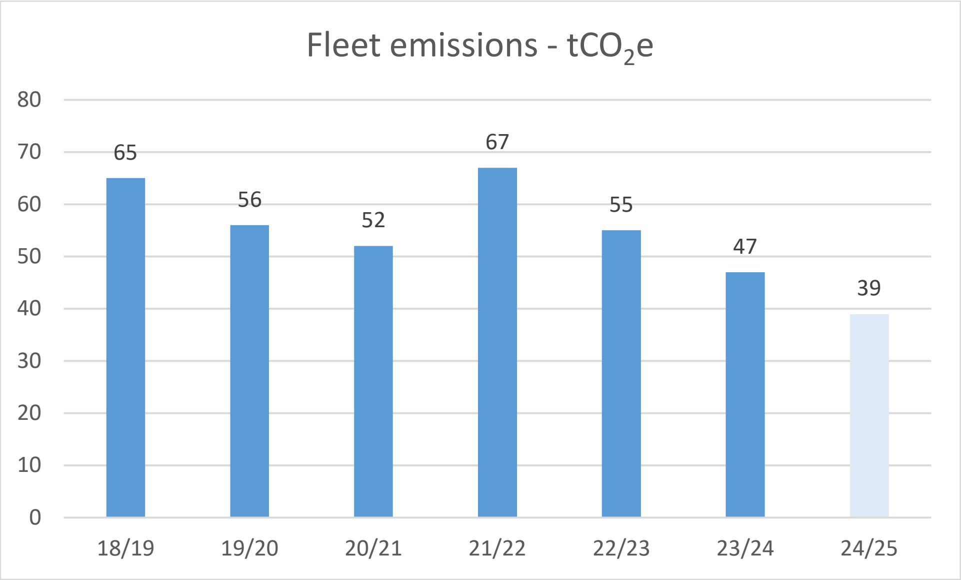
3.2. Scope 1 - Fleet

24/25 Emissions:

39 tCO_2e

8 tCO_2e on previous year

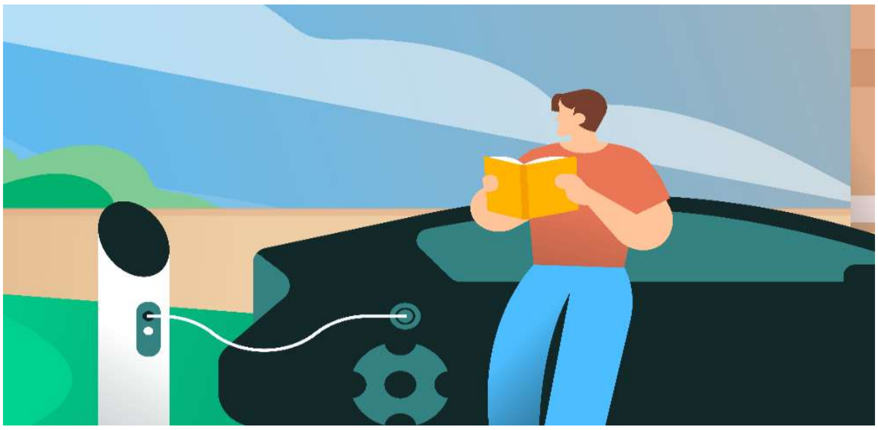
26 tCO_2e on 18/19 baseline



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



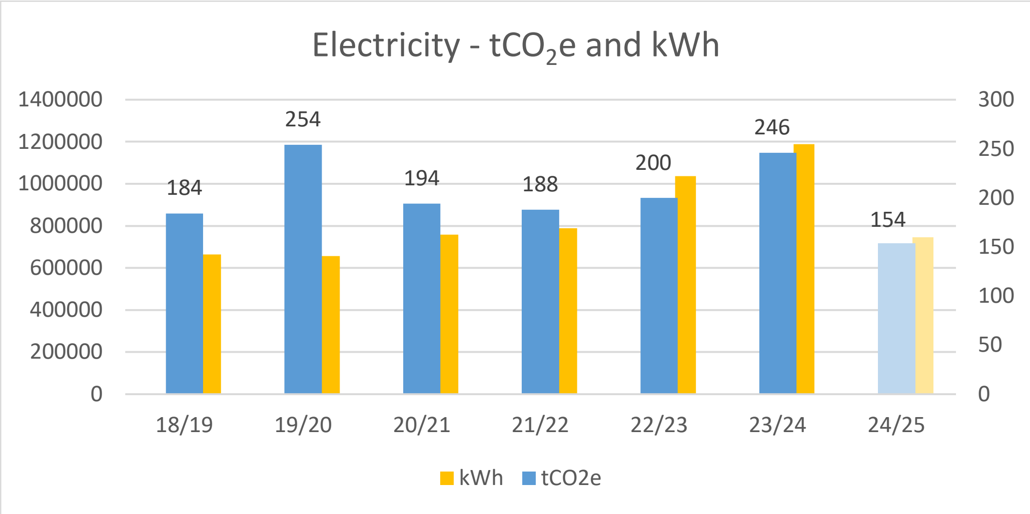
3.3. Scope 2 - Electricity

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.

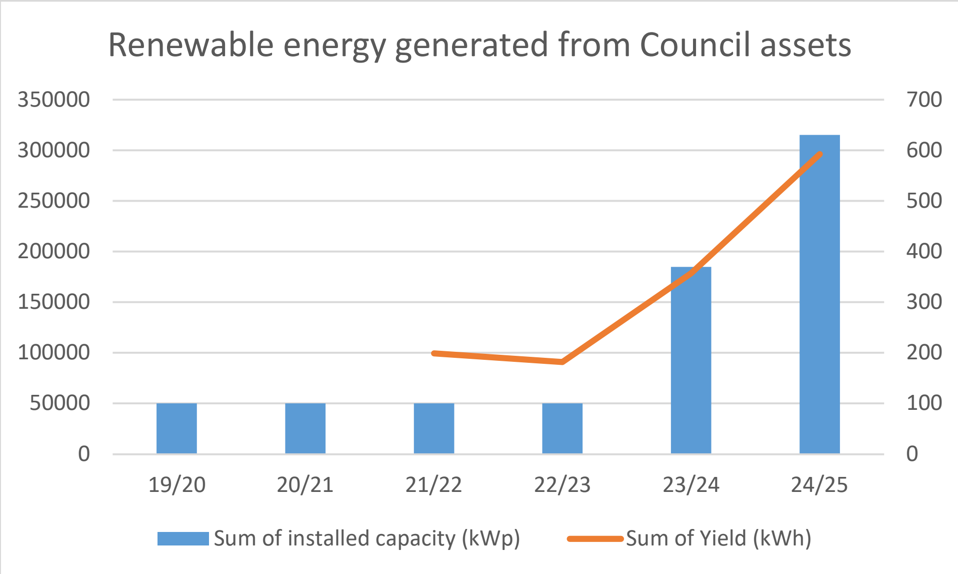
The other factor is the CO_2e conversion which reflects the percentage of renewable energy in the national grid over the year and varies the emissions associated with each kWh of electricity the Council has used.

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

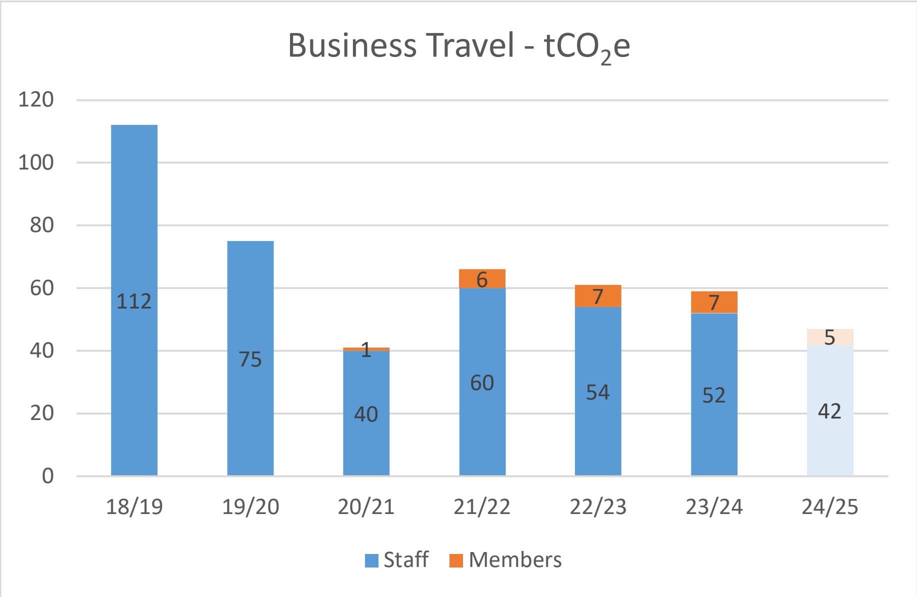


The Council has increased the amount of solar PV installed on its assets year by year. In 24/25 the electricity generated decreased the Council's footprint by over 60 tCO_2e.

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



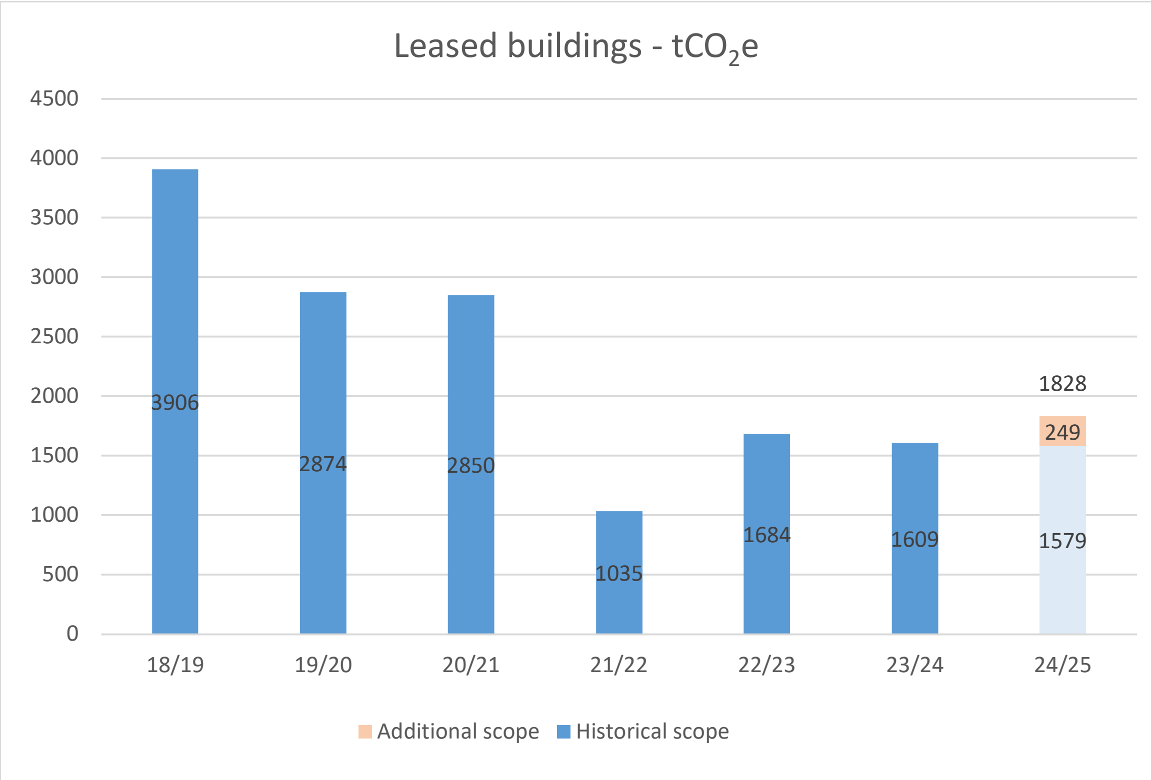
These emissions include all those produced by staff and elected members (councillors) travelling in their own vehicles on Council business. This year we have added current and historic emission calculations for elected members.

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

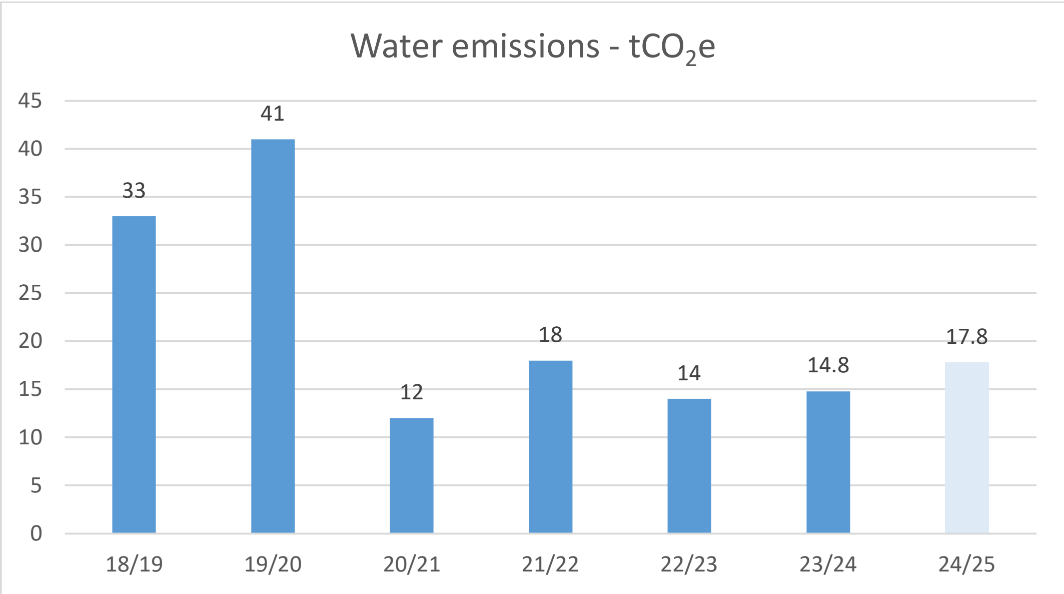
3.6. Scope 3 - Water

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:

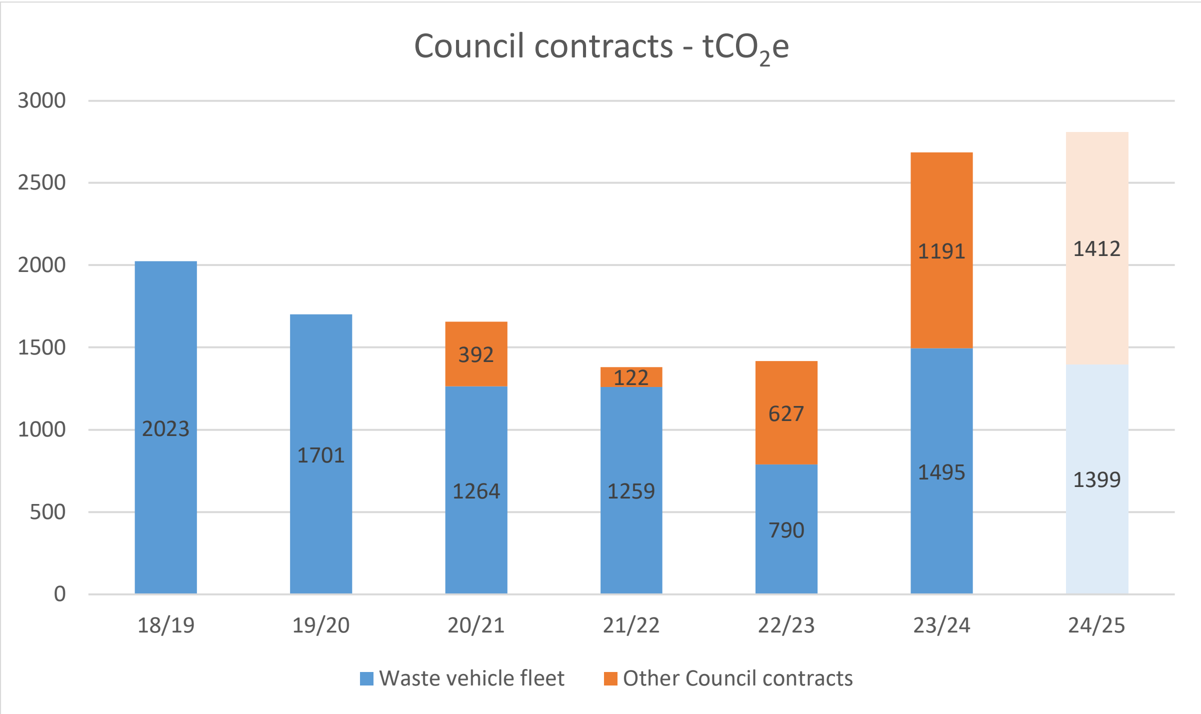
- Carried out improvement works at the Leas toilets in Sheringham that have included water saving technology

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:

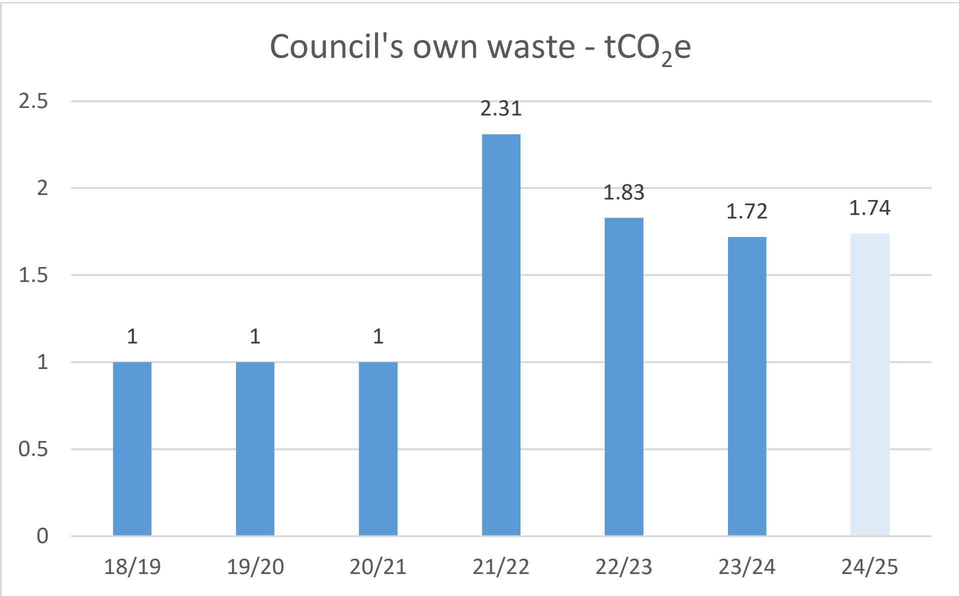
In October 2024 we installed solar panels on the roofs of 6 waste vehicles providing electricity for use of the lifting and crushing mechanisms. This reduces the use of diesel and is expected to save approximately 4 tonnes of CO_2e a year.

3.8. Scope 3 – Council's own waste

23/24
Emissions:
1.74 tCO_2

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:

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

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:

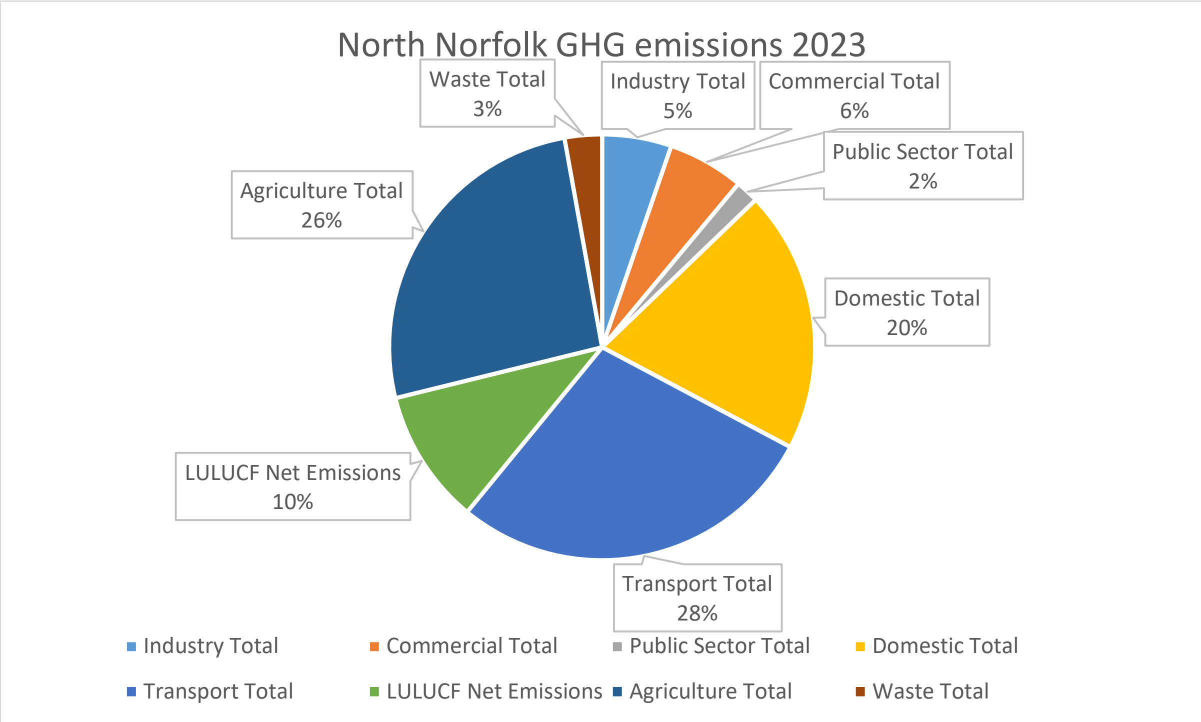
- 334 businesses received generic energy saving information
- 71 businesses received bespoke decarbonisation reports identifying 11,913 tCO_2e/year emissions savings and £633,455/year financial savings

- 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

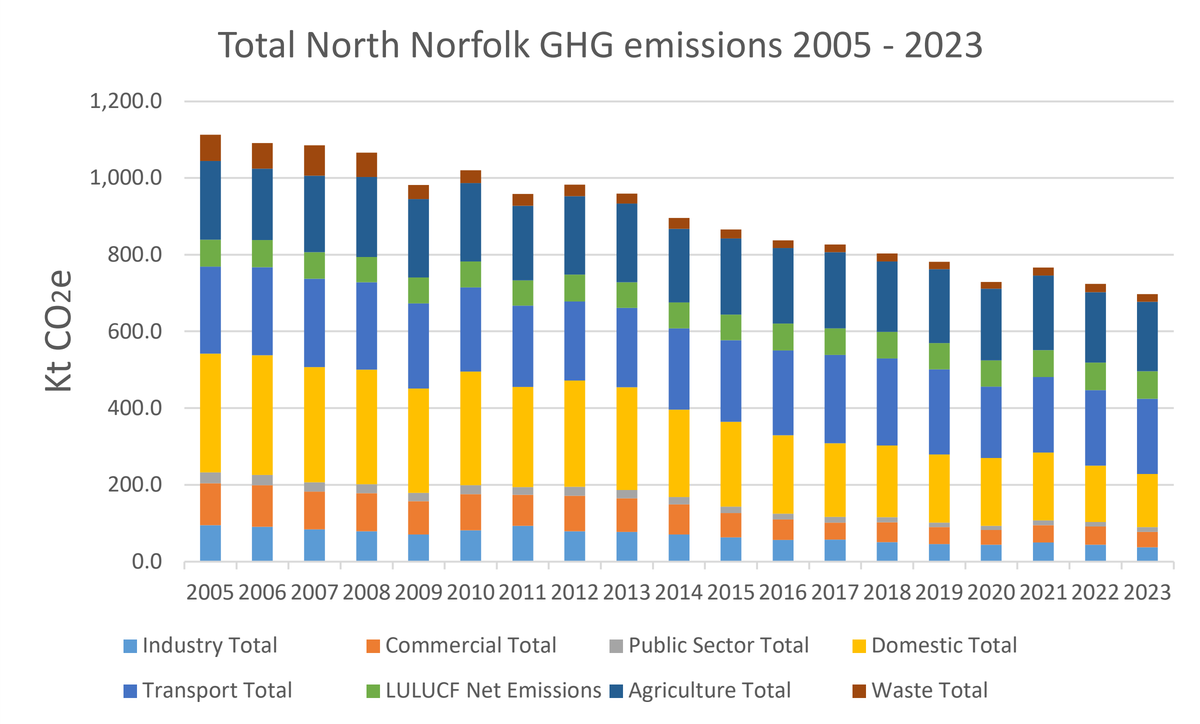
North Norfolk District Territorial GHG emissions from 2005 – 2023

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.



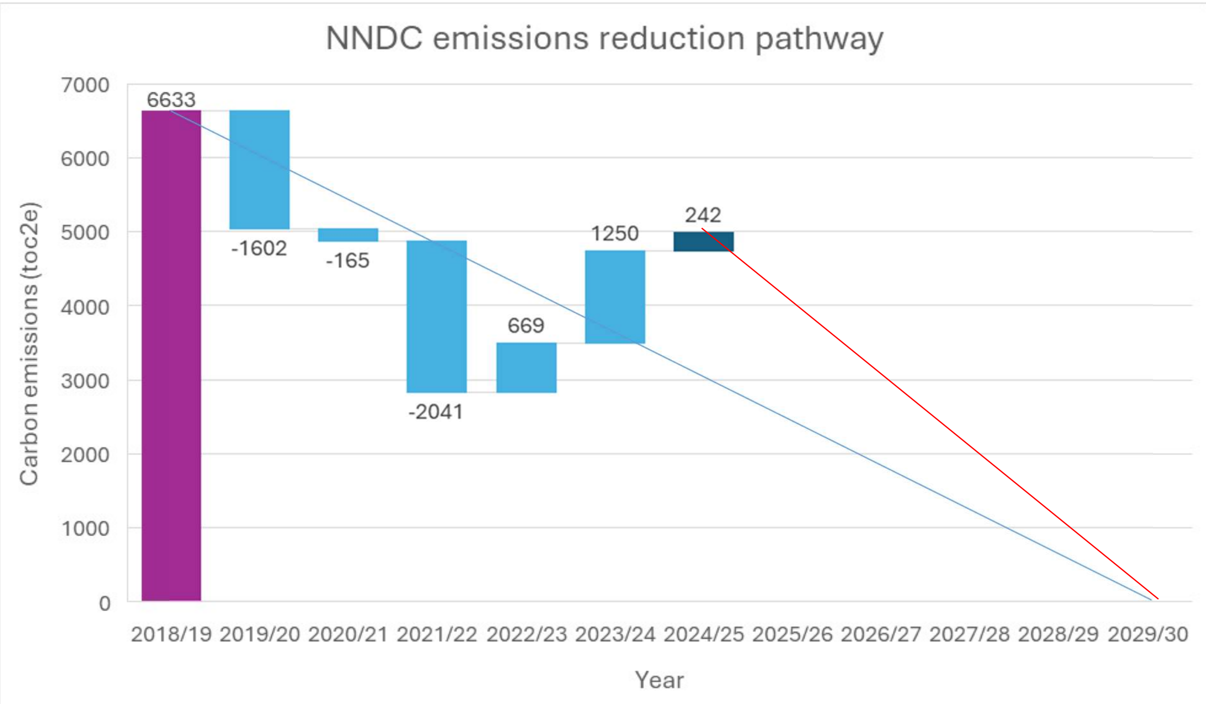
Industry, Commercial, Domestic and Public sector emissions have decreased significantly, and are largely to do with the electrification of the grid alongside the transition away from the dirtiest fossil fuel; coal. There is still significant work needed in these sectors to decarbonise them. Transport, 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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Cabinet Work Programme – December 2025 to February 2026					
December 2025					
Committee	**Meeting**	**Report title**	**Cabinet member**	**Corporate Plan theme**	**Decision details**
Scrutiny **Cabinet** **Council**	**12 Nov 2025** **01 Dec 2025** **17 Dec 2025**	**Review of Car Parking Charges**	**Lucy Shires** *Dan King* *AD for Finance & Resources*	*A Strong, responsible and Accountable Council*	*Pre-scrutiny*
Scrutiny **Cabinet** **Council**	**12 Nov 2025** **01 Dec 2025** **17 Dec 2025**	**Fees & Charges 2026/2027**	**Cllr L Shires** *Don McCallum* *Director for Resources*	*A Strong, responsible and Accountable Council*	*Pre-scrutiny*
Cabinet **Scrutiny** **Council**	**01 Dec 2025** **10 Dec 2025** **17 Dec 2025**	**Council Tax Discount Determinations 2026/2027**	**Cllr L Shires** *Sean Knight* *Revenues Manager*	*A Strong, responsible and Accountable Council*	
Cabinet **Council**	**01 Dec 2025** **17 Dec 2025**	**Non-Domestic Business rates Policy 2026/2027**	**Cllr L Shires** *Sean Knight* *Revenues Manager*	*A Strong, responsible and Accountable Council*	*May also go to O&S*
Cabinet **GRAC** **Council**	**01 Dec 2025** **02 Dec 2025** **17 Dec 2025**	**Treasury Management Strategy 2026/2027**	**Cllr L Shires** *Dan King* *Assistant Director of Resources*	*A Strong, responsible and Accountable Council*	

Key Decision – a decision which is likely to incur expenditure or savings of £250,000 or more, or affect two or more wards. (NNDC Constitution, p9 s12.2b)

* *Schedule 12A of the Local Government Act 1972 (As amended by the Local Authorities (Access to Information) (Exempt Information) (England) Order 2006)*

Committee	Meeting	Report title	Cabinet member	Corporate Plan theme	Decision details
Cabinet **Scrutiny**	**01 Dec 2025** **10 Dec 2025**	**Reporting progress implementing Corporate Plan 2023-27 Action Plan– to end of Q2**	**Cllr T Adams** *Steve Blatch* *Chief Executive*	*A Strong, responsible and Accountable Council*	
Cabinet **Full Council**	**01 Dec 2025** **17 Dec 2025**	**Local Plan - approval**	**Cllr A Brown** *Iain Withington* *Acting Planning Policy Manager*	*Meeting Local Housing need*	
Cabinet	**01 Dec 2025**	**Sheringham Enabling Land**	**Lucy Shires** *Renata Garfoot* *Estates & Asset Strategy Manager*	*Investing in local economy & infrastructure*	May contain exempt information
Cabinet	**01 Dec 2025**	**Dog Control PSPOs**	**Cllr C Ringer** *David Addy* *Environmental Protection Team Leader*	*A Strong, responsible and Accountable Council*	**Cabinet**
Cabinet	**01 Dec 2025**	**Draft Management Plan (2025-2030) -** for the Norfolk Coast National Landscape	**Cllr A Brown** *C Batchelar* *Senior Landscape Officer*		

Key Decision – a decision which is likely to incur expenditure or savings of £250,000 or more, or affect two or more wards. (NNDC Constitution, p9 s12.2b)

* *Schedule 12A of the Local Government Act 1972 (As amended by the Local Authorities (Access to Information) (Exempt Information) (England) Order 2006)*

Committee	Meeting	Report title	Cabinet member	Corporate Plan theme	Decision details
Cabinet	**01 Dec 2025**	**RIPA – Annual Update**	**Cllr C Ringer** *Steve Hems* *Director for Service Delivery*	*A Strong, responsible and Accountable Council*	
Cabinet	**01 Dec 2025**	**Property Transactions**	**Lucy Shires** *Renata Garfoot* *Estates & Asset Strategy Manager*	*A Strong, responsible and Accountable Council*	May contain exempt information
January 2026					
Cabinet **Scrutiny** **Council**	**19 Jan 2026** **28 Jan 2026** **18 Feb 2026**	**Draft Homelessness and Rough Sleeping Strategy**	**Cllr W Fredericks** *Karen Hill* *AD for People Services*	*Meeting Local Housing need*	
February 2026					
Cabinet **Scrutiny** **Council**	**02 Feb 2026** **28 Jan 2026** **18 Feb 2026**	**Capital Strategy 2026/2027**	**Cllr L Shires** *Dan King* *Assistant Director of Resources*	*A Strong, responsible and Accountable Council*	*May go to O&S first*
Cabinet **Scrutiny** **Council**	**02 Feb 2026** **11 Feb 2026** **18 Feb 2026**	**Draft Revenue Budget 2026-2027**	**Cllr L Shires** *Don McCallum* *Director for Resources*	*A Strong, responsible and Accountable Council*	

Key Decision – a decision which is likely to incur expenditure or savings of £250,000 or more, or affect two or more wards. (NNDC Constitution, p9 s12.2b)

* *Schedule 12A of the Local Government Act 1972 (As amended by the Local Authorities (Access to Information) (Exempt Information) (England) Order 2006)*

Committee	Meeting	Report title	Cabinet member	Corporate Plan theme	Decision details
Cabinet	**02 Feb 2026**	**Property Disposal Programme**	**Lucy Shires** *Renata Garfoot Estates & Asset Strategy Manager*	*A Strong, responsible and Accountable Council*	May contain exempt information
Cabinet **Scrutiny** **Council**	**02 Feb 2025** **10 Dec 2025** **18 Dec 2026**	**Medium Term Financial Strategy 2026 onwards**	**Cllr L Shires** *Don McCallum Director for Resources*	*A Strong, responsible and Accountable Council*	*May go to O&S first for early sight – in Dec*
Future Items – Dates to be confirmed					
Cabinet **Scrutiny** **Council**		**Asset Management Plan**	**Lucy Shires** *Renata Garfoot Estates & Asset Strategy Manager*	*Investing in local economy & infrastructure*	*FC approval required – Policy Framework* *Could go to GRAC*
Cabinet		**Former Shannocks Hotel site, Sheringham**	**Cllr L Shires, A Brown** *Russell Williams AD for Planning & Enforcement*	*A Strong, responsible and Accountable Council*	May contain exempt information
Cabinet		**Coastwise –** *Proposed approach to support residential properties at risk of coastal erosion in the short to medium term.*	**Cllr H Blathwayt** *Rob Goodlliffe Coastal Transition Manager*	*Meeting our Housing Need*	

Key Decision – a decision which is likely to incur expenditure or savings of £250,000 or more, or affect two or more wards. (NNDC Constitution, p9 s12.2b)

* *Schedule 12A of the Local Government Act 1972 (As amended by the Local Authorities (Access to Information) (Exempt Information) (England) Order 2006)*

Cabinet		**Property Transactions** Marrams Bowls Club Donkey Shelter North Lodge Park	**Cllr Lucy Shires** *Renata Garfoot* *Estates & Asset Strategy Manager*	*A Strong, responsible and Accountable Council*	Reports regarding property transactions may contain exempt information

Key Decision – a decision which is likely to incur expenditure or savings of £250,000 or more, or affect two or more wards. (NNDC Constitution, p9 s12.2b)

* *Schedule 12A of the Local Government Act 1972 (As amended by the Local Authorities (Access to Information) (Exempt Information) (England) Order 2006)*

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The Recommendations & Actions Tracker allows Overview & Scrutiny Committee to monitor responses, actions and outcomes against their recommendations or requests for further action. The tracker is updated following each meeting. Once a recommendation or action has been completed, it will be removed from the tracker at the next meeting. The latest recommendations and actions are listed first.

Meeting Date **Topic**	**Recommendation / Action** *(Cabinet member / Lead officer)*	**Decision Maker**	**Response/Progress** **Deadline**	**Status**
15 October 2025				
Homelessness – Review of Data	Actions: - An executive summary to be provided in future reports with clear bullet points to key findings. - Reports should contain a manageable amount of data *(Assistant Director – People Services)*	O&S	- Officers agreed to make the changes requested before presenting the Draft Homelessness Strategy to Cabinet - Strategy Document coming to O&S in early 2026, following Cabinet	**In progress**
North Walsham Heritage Action Zone Update (one year post project completion)	Feedback highlighted the following: - To consider the priorities of any partners involved in future projects - Consider how to extract and include more data on specific areas/projects within a town – ensuring that all available data was used. (*Cllr J Toye / Economic Growth Manager)*	O&S	Officers agreed to take the feedback on board and consider using it in future projects	**COMPLETED**
Mobile Phone Connectivity	Recommendation: To convene a dedicated scrutiny session on mobile connectivity and formally invite the four main Mobile Network Operators (MNOs) to attend, with the aim of better understanding their investment plans and working towards some agreed objectives that would improve and expedite digital connectivity within the district. (*Cllr J Toye / Economic Growth Manager)*	O&S	Democratic Services & Governance Scrutiny Officer to contact MNOs and invite them to attend a meeting on 28th January 2026	**In progress**

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Meeting Date Topic	**Recommendation / Action** *(Cabinet member / Lead officer)*	**Decision Maker**	**Response/Progress Deadline**	**Status**
O&S Annual Report 2023 - 2025	Recommendation to Full Council: To receive the report, affirm the work of the Overview & Scrutiny Committee, and consider the following concerns raised within the key issues section of the report: • An average of more than 1.5 apologies given every meeting with limited substitutes being sought needs to be considered and addressed by Members. • To assess training needs so that the Scrutiny Officer can best support the Members of the Committee in fulfilling their roles. Any training Members need to help them feel more confident in their roles should be encouraged. • Monitor the work programme and avoid slippage in key areas such as the Police and Crime Plan to ensure that there is no lengthy gap *(DS&GO Scrutiny)*	Full Council	The recommendations will go to Full Council on 19th November	**On track**
17 September 2025				
NHOSC Update Report	To write, as a committee, to the Secretary of State for Health to express the detrimental effect the closure of Healthwatch would be to Norfolk and to ask them to reconsider their decision. To liaise with NHOSC in doing so. (*Cllr J Boyle / Democratic Services & Governance Manager*)	**O&S**	Letter sent via email on 26th September. Response awaited.	**In progress**

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Meeting Date **Topic**	**Recommendation / Action** *(Cabinet member / Lead officer)*	**Decision Maker**	**Response/Progress** **Deadline**	**Status**
09 April 2025				
Rural England Prosperity Fund Update	Recommendation: That a copy of the report received from Central Government is shared with the committee *(Economic Growth Manager)*	**O&S**	The report has not been received (as of 4th November 2025)	**In progress**

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OVERVIEW AND SCRUTINY COMMITTEE – WORK PROGRAMME 2025/2026

December 2025 Finance / Budget pre-scrutiny				
Topic	**Purpose**	**Type/ function**	**Cabinet Member**	**Decision Maker**
Council Tax Discount Determinations 2026/2027	To review the CT Discount Determinations and make recs to Full Council	Annual overview	Cllr L Shires	Full Council
Non-Domestic Business rates Policy 2026/2027	To review the Policy and make recs to Full Council	Annual overview	Cllr L Shires	Full Council
Medium Term Financial Strategy 2026 onwards	Pre-scrutiny of an early draft of the MTFS – making recs to Cabinet	Annual Pre-scrutiny	Cllr L Shires	Full Council
Budget Savings Early pre-scrutiny of Budget proposals 2026-2027	To consider savings proposals for 2026/27 and make any recs to Cabinet ahead of the Budget setting process	Annual Pre-scrutiny	Cllr L Shires	Cabinet
Reporting progress implementing Corporate Plan 2023-27 Action Plan– to end of Q2	To review the Council's performance and make any recommendations to Cabinet	Quarterly scrutiny	Cllr T Adams	Cabinet
NHOSC Report	Update from recent NHOSC meeting	Quarterly	Cllr J Boyle	Scrutiny
Anglian Water	Progress report on AW actions following June Meeting reductions to rivers and coastal outlets.	Scheduled Update overview	Cllr H Blathwayt	O&S

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Scrutiny - a more in-depth approach, 'drilling down' into key areas of concern, evaluating proposals and making recommendations to Cabinet/Council
Pre-scrutiny – the committee considers items in the early stages of development/drafting and makes recommendations to Cabinet, ahead of implementation.

OVERVIEW AND SCRUTINY COMMITTEE – WORK PROGRAMME 2025/2026

January 2026				
Mobile Connectivity Review Session with Providers	To better understand how Telecom providers intend to meet the challenges that poor mobile signal has on local communities, particularly centred around defibrillator codes and access to emergency calls.	scrutiny	Cllr J Toye	O&S
February 2026				
Capital Strategy 2026/2027	To review the Capital Strategy for 2026-2027 and make any recommendations to Full Council	Scrutiny	Cllr L Shires	FC
Draft Revenue Budget 2026-2027	To review the draft Budget proposals for 2026-2027 and make any recommendations to Full Council	Scrutiny	Cllr L Shires	FC
Homelessness & Rough Sleeping Strategy	Scrutiny of the Homelessness & Rough Sleeping Strategy – making recs to Full Council. *This item is going to Cabinet in January and O&S in February*	Scrutiny	Cllr W Fredericks	FC
Temporary Accommodation review	To analyse the effectiveness of the Councils Temporary Accommodation portfolio – making recs to Cabinet (if needed) *Moved from December to avoid agenda overload*	overview	Cllr W Fredericks	Scrutiny Cabinet
March 2026				
Budget Monitoring P10	To review the BM report and make any recs to Cabinet	Cyclical overview	Cllr L Shires	Cabinet
Reporting progress implementing Corporate Plan 2023-27 Action Plan– to end of Q3	To review the Council's performance and make any recommendations to Cabinet	Quarterly scrutiny	Cllr T Adams	Cabinet

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OVERVIEW AND SCRUTINY COMMITTEE – WORK PROGRAMME 2025/2026

	Future Items			
Topic	**Purpose**	**When**	**Cabinet Member**	**Decision Maker**
Local Government Reorganisation	To feed into the LGR process at key stages, making any recs to Full Council – this will be added to the programme on a rolling basis – as and when required.	Autumn 2025 onwards overview	Cllr T Adams	Full Council
FLASH *(may slip – tbc)*	To assess the framework agreement for the Fakenham Leisure and Sports Hub and receive an update on the project *No date when this might be in so may slip to Nov/Dec*	scrutiny	Cllr L Withington	Cabinet/ Lead Officer
Substance Abuse	Scoping required. To consider the piece of work by Cllr Shires and if the Committee could add any value to it.	overview	Cllr L Shires	O&S
Asset Management Plan *(Slipped, spring at earliest, impacted by LGR) TBC*	To make recommendations to Full Council *Slipped to Autumn – needs to be updated to include changes needed to reflect impact of LGR and Audit recs.*	Review of AMP scrutiny	Cllr L Shires	Scrutiny Full Council
Housing Benefit Debt Recovery Report *July 2026 – if needed.*	To make recommendations to Full Council	scrutiny	Cllr W Fredericks	Scrutiny Full Council

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Overview of NNDC Workforce	Through a Financial and Transformational 'lens' *Impact of LGR, transformation to Unitary – impact on service delivery and morale* *How vacancies are managed, how agency staff are used, what work the council does to recruit staff, as well as the impact of vacancies, especially key staff, on the Council's service delivery and budget.*	(scrutiny)	Cllr T Adams	
September 2026				
Police & Crime Commissioner – Review of Police and Crime Plan	The PCC to attend the Committee to provide an overview of the Police & Crime Plan and respond to questions. Possibly with the additional focus of looking at the transition, and transfer of duties, to the new Mayoral office.	Annual Update overview	N/A	Scrutiny
Budget Monitoring P4	To review the BM report and make any recs to Cabinet	Cyclical overview	Cllr L Shires	Cabinet
Reporting progress implementing Corporate Plan 2023-27 Action Plan– to end of Q1	To review the Council's performance and make any recommendations to Cabinet *It may be worth considering this in conjunction with the BM report as they both focus on monitoring performance.*	Quarterly overview	Cllr T Adams	
October 2026				
O&S Annual Report 2023-2025	To recommend to Full Council the Committee's Annual report summarising its key achievements and highlighting any issues over the previous two years	Annual overview	N/A	O&S Full Council

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Budget Setting 2027/2028	To consider how the Committee wants to feed into the Budget setting process for 2026/2027 – including pre-scrutiny of key reports such as the MTFS *Agree date for Budget setting workshop/discussion – possibly with Cabinet?*	Annual Pre-scrutiny/ scoping	Cllr L Shires	Full Council

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