

Overview & Scrutiny Committee



Please contact: Democratic Services

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Tuesday, 10 March 2026

A meeting of the **Overview & Scrutiny Committee** of North Norfolk District Council will be held in the **Council Chamber - Council Offices** on **Wednesday, 18 March 2026** at **9.30 am**.

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

Members of the public who wish to ask a question or speak on an agenda item are requested to 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.

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 Manager

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

All other Members of the Council for information.

Members of the Management Team, appropriate Officers, Press and Public



**If you have any special requirements in order
to attend this meeting, please let us know in advance**

If you would like any document in large print, audio, Braille, alternative format or in a different language please contact us

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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 - 24

To approve the revised minutes from 28 January 2026
To approve as a correct record the minutes of the meeting of the Overview and Scrutiny Committee held on 11th February 2026.

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

25 - 30

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

To consider any requests made by non-executive Members of the Council, submitted to the Democratic Services Manager with seven clear working days' notice, to include an item on the agenda of the Overview and Scrutiny Committee.

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. BUDGET MONITORING P10 2025-2026

31 - 74

To review the Budget Monitoring report and make any recommendations to Full Council.

9.40-10.10am

BUDGET MONITORING Period 10 2025/26

Executive Summary	<p>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 January 2026.</p> <p>As at 31 January 2026, the General Fund Forecast Outturn position for 2025/26 is a surplus of £0.383m. This is after adjusting for all known variations and full year forecasting by service managers.</p>
Options considered	<p>This is an update report on the Council's financial position and so no other options were considered.</p>
Consultation(s)	<p>This is an update report on the Council's financial position and no other consultations were considered.</p>
Recommendations	<p>Members are asked to consider the report and recommend the following to full Council:</p> <ul style="list-style-type: none"> 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 Disabled Facilities Grants to £2,317,266. This is to reflect the addition of £118,204 of grant award towards the scheme c) To use the Extended Responsibility Producer grant of £1,312,840, which was previously forecasted to be an in-year contribution to reserves, to offset relevant in year recycling expenditure. d) That the resulting underspend of £1,312,840 in the respective recycling revenue budgets be transferred to the General Reserve to mitigate future unfunded new burdens.
Reasons for recommendations	<p>To update members on the current budget monitoring position for the Council.</p>

Background papers	Budget report, Budget Monitoring reports

11. REPORTING PROGRESS IMPLEMENTING CORPORATE PLAN 2023-27 ACTION PLAN- TO END OF Q3 75 - 100

To review the Council's performance and make any recommendations to Cabinet.

10.10-10.40am

Reporting progress implementing Corporate Plan 2023-27 Delivery against Action Plan 2024/25 and 2025/26 – to end of Quarter 3 – 1 October 2025 to 31 December 2025	
Executive Summary	This report provides an update on the progress made to deliver the Corporate Plan 2023-27 Action Plan for 2025-26
Options considered	This is a report on the progress being made to deliver against the Council's Corporate Plan.
Consultation(s)	The named officer for each action in the annual action plans has been asked for their assessment of progress, to identify any issues impacting on anticipated delivery and to propose actions they will take to address any slippage or uncertainty around delivery in the coming months.
Recommendations	Overview and Scrutiny is invited to note the contents of the report and provide comments on any items they feel appropriate.

Reasons for recommendations	That Cabinet are aware of the progress made to deliver the priorities for the year 2025-26 and are asked to provide comment on progress so that officers have a steer on any items that are not on track for delivery.
Background papers	Corporate Plan 2023-27 Annual Action Plan 2025-26

12. ANNUAL ACTION PLAN 2026/2027

101 - 112

CORPORATE PLAN 2023-2027 - ANNUAL ACTION PLAN 2026/27	
Executive Summary	This report and accompanying appendix present the 2023 – 2027 Corporate Plan Annual Action Plan for the period April 2026 – March 2027 to the Overview and Scrutiny Committee for comment.

<p>Options considered</p>	<p>The actions detailed in the Annual Action Plan have been developed in support of the five themes in the adopted Corporate Plan recognising the increasing pressure on the Council's budget, the moves towards establishing a Combined Authority for Norfolk and Suffolk and Local Government Reorganisation which will change the context in which the District Council operates and works over the next two years, alongside continuing with Business As Usual maintaining service delivery for the district's residents until any proposals for new unitary councils in Norfolk are agreed and put in place.</p> <p>The actions proposed seek to balance the capacity of the organisation to deliver, taking into account the staff and financial resources available to the Council, the increased resource and focus required in supporting the transition of services into any new unitary council(s) and the potential to access external funding or partnership resources, with the aspirations laid out in the Corporate Plan.</p> <p>In this respect it is recognised that as the process of local government reorganisation moves forward beyond the Government announcing its preferred option for new councils in Norfolk in the next two or three months there will be increasingly less scope for the Council to deliver against the actions proposed in the 2023 – 2027 Corporate Plan as focus and resource needs to shift to establishing the new unitary authority/ies.</p>
<p>Consultation(s)</p>	<p>The development of the 2026/27 Annual Action Plan has therefore been later than in previous years. This has been due to the LGR process and the lateness of the Government publishing the 2026/27 local government financial settlement impacting on the setting of the Council's 2026/27 budget.</p> <p>The 2026/27 Annual Action Plan has involved internal processes of consultation and engagement with regards to the Medium-Term Financial Strategy and preparation of the 2026/27 budget, which was approved by Full Council at its meeting of the 18th February 2026, after discussion by Cabinet and Overview and Scrutiny processes.</p>

Recommendations	That the Overview and Scrutiny Committee considers and as appropriate makes comments on the Corporate Plan Annual Action Plan for 2026/27.
Reasons for recommendations	Sound management of the authority's staff, property and financial resources to deliver projects and initiatives which support improved service delivery and positive outcomes aligned to the previously agreed Corporate Plan themes and seeks to position North Norfolk's residents, communities and businesses strongly in the context of proposals to establish a Norfolk and Suffolk Combined Authority and the process of local government reorganisation in Norfolk which will see the establishment of new unitary council(s) in Norfolk in March 2028.
Background papers	2023 – 2027 Corporate Plan

10.55-11.15am

13. MOBILE CONNECTIVITY REVIEW 113 - 114

To Consider the effectiveness of the Committee's investigation on Mobile Connectivity matched the objectives, any improvements that could have been made and if any recommendations are required.

11.15-11.30am

14. HOSC REPORT 115 - 120

Update from recent HOSC meeting.

11.30-11.40am

WORK PROGRAMMES

15. THE CABINET WORK PROGRAMME 121 - 124

To note the upcoming Cabinet Work Programme.

16. OVERVIEW & SCRUTINY WORK PROGRAMME AND UPDATE 125 - 134

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.

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.”

OVERVIEW & SCRUTINY COMMITTEE

Minutes of the meeting of the Overview & Scrutiny Committee held on Wednesday, 28 January 2026 in the Council Chamber - Council Offices at 9.30 am

Committee
Members Present:

Cllr P Bailey	Cllr K Bayes
Cllr V Holliday (Chair)	Cllr P Heinrich
Cllr N Housden	Cllr C Cushing
Cllr A Fletcher	Cllr M Gray (Vice-Chair)
Cllr M Hankins	Cllr K Leith
Cllr C Rouse	

Members also attending:

- Cllr L Shires (PH for Finance, Estates and Property Services)
- Cllr T Adams (Leader of the Council)
- Cllr L Withington (PH for Community, Leisure and Outreach)
- Cllr J Boyle (PH for Housing and People Services)
- Cllr J Toye (PH for Sustainable Growth)
- Cllr A Brown (PH for Planning and Enforcement)
- Cllr M Batey
- Cllr M Taylor (Vice-Chairman of the Council)

Officers in Attendance: Director for Resources (DFR), Democratic Services Governance Officer (DSGO), Assistant Director for Finance and Assets (ADFA) Deputy Monitoring Officer (DMO)

APOLOGIES FOR ABSENCE

Apologies were received from Cllr S Penfold.

108 SUBSTITUTES

None.

109 DECLARATIONS OF INTEREST

None.

110 MOBILE CONNECTIVITY REVIEW SESSION WITH MOBILE UK REPRESENTATIVE

The Chair introduced the item and the representatives attending the meeting, Gareth Elliott, Mobile UK, Director of Policy and Communications, and Menekse Meech, BT Business, Field Account Manager.

Cllr Gray thanked them both for attending and asked Mr Elliott what Mobile UK's latest assessment was for outdoor voice calling on the network. Mr Elliott introduced himself and explained he represented the three main Mobile Network Operators (MNOs): Virgin/O2, Vodafone/Three and EE. He subsequently informed the committee that regrettably he could not provide data on individual operator's plans. This was due to commercial sensitivity and confidentiality. Mr Elliott encouraged the Committee to engage with the MNOs directly to gain an insight into the requested information.

Mr Elliott explained that the MNOs were regulated to provide data to Ofcom which was available through the Map Your Mobile service. He was aware there were concerns about the veracity of that data and highlighted that the previous Minister, Sir Chris Bryant, updated the threshold for what would be deemed a good mobile signal, from a download speed of 2.5MB per second to 5MB per second. He did advise that it was a predicted signal coverage. MNOs could not provide a live coverage checker: it was a wireless signal, with many variables such as weather, trees, buildings and coastal location that could affect a reading from one day to the next.

As an organisation, Mobile UK had some reservations about how Streetwave data was collected, mainly in that it was only collected on roads that bin lorries could access and was a snapshot of signal strength at the time it was taken and not over a sustained period.

Mr Elliott said there was some good news on the investment that was coming in the next few years. All three MNOs were investing heavily in their networks. They had a commitment, with Government, for 5G standalone by 2030, with 90% of all populated areas to be covered. Vodafone/Three had a target to have 99.95% coverage by 2035 when they committed £11 billion of investment by 2030. Virgin/O2 were investing around £700 million annually to extend their 5G network: at this time they are estimated to have 60% population coverage. EE are moving very quickly to invest by that same 2030 target.

It was explained to the Committee that, as 2G and 3G services are switched off and as those were upgraded into 5G, that would see a much-improved service, expected to be completed by 2033. By the end of the 1st quarter of 2026 all three MNOs were expected to have switched off their 3G networks.

It was noted that, through Mobile UK, the three MNOs were keen to work with NNDC to talk about their specific plans for the district.

Cllr Gray asked if the public could help, for example with crowdsourcing apps, in reporting areas of poor coverage and was it helpful for the Council to encourage the use of such technology.

Mr Elliott explained that the MNOs knew their networks and have that data but having a single point of contact for them, such as a Digital Champion, to know who to talk to and which such data could be funnelled was extremely useful for the MNOs and Mobile UK. Mr Elliott was happy to be a single point of contact that the Council could utilise to speak to and ask questions of the operators.

It was expressed by Mr Elliott for the need of leadership in changing public perception around planning applications for new mobile infrastructure and urged for a move away from any stigma that existed, so when a new application was made it didn't immediately generate negative press and an objection. Mr Elliott explained that MNOs carefully pick a location because it matches the radio physics and the existing network, and they found that the public wanted better coverage but preferred the mast was somewhere else.

In an era where digital inclusion is becoming increasingly important Mr Elliott explained putting the mast somewhere else only resulted in a weaker signal, and as technology moved forward to, for example, fixed wireless access, broadband via a sim card rather than a cable, then people would need to be nearer to those masts.

Mr Elliott called for that leadership to highlight the benefits of that infrastructure and why it was important rather than focusing on negative, visual aspects.

Mr Elliott did express that conversations that operators had with the Council's planning team were largely positive as they were keen to engage with the MNOs.

The Chair brought to Mr Elliott's attention a map (see Appendix) the Committee had produced, based not only on Streetwave data but also overlaid with local testimony which highlighted the experience of users on the ground. Mr Elliott felt this was a very useful tool, for both sides, to start a conversation and to work together in overcoming some of those connection issues and he was happy to feed that back.

The issue of 4G was raised by the Chair as she asked about capacity with 3G being turned off and, with the swell in population during the summer months, whether that had an impact on network coverage or signal. Mr Elliott outlined that 3G used less than 2% of their network running but 35% of their energy usage so it was a very inefficient technology. Mobile UK and MNOs were aiming to educate people as to why 3G was being turned off and to the benefits of 4G and 5G, so they better understood the switchover. The Chair agreed that perhaps all Members could help better inform residents of the benefits.

Cllr Cushing asked Mr Elliott to clarify how reliable Ofcom's coverage predictions were and was it reasonable to use that data, or that from real life data such as crowdsourcing, for investment planning. Mr Elliott reiterated that the threshold of the Map My Mobile checker had increased and that included data from crowdsourcing already which had been provided to Ofcom via third parties. This was constantly updated as MNOs continued to feedback to Ofcom as new developments were introduced, and Mr Elliott hoped that improvements would be reflected when checking that online mapping tool as time went on.

Cllr Housden wished to bring to Mr Elliott's attention the area on the NNDC map he represented to the west of the district, where it was difficult to obtain any data based on its findings. Landowners in those areas had offered MNOs the land for free and an opportunity to apply for new infrastructure but none of the MNOs were forthcoming in either taking up those offers or explaining why they had no interest in those sites. Mr Elliott did not know specifics and what negotiations potentially took place but offered to find out what he could through the MNOs, and through that as a secretary of the Mobile Infrastructure Forum who represented the four main tower companies, Cornerstone, MBNL (Mobile Broadband Network Ltd), Wireless Infrastructure Group and Cellnex.

The Chair wished to express the utility of Mr Elliott being a conduit for questions to be answered and for that information to be fed back to the MNOs.

Cllr Heinrich asked what were the main blockers that prevented progress to improving voice coverage for emergency calling in North Norfolk. Mr Elliott had seen local MPs and councillors object to masts and that was a blocker itself when planning applications had gone through due diligence and a lot of work to determine how they sat within the existing network. The MNOs didn't want to just build masts anywhere and respected that planning system. Mr Elliott felt that more support from local members would be the best solution to overcoming many of those blockers. As society became more reliant on mobile phones and digital technology, Mr Elliott was eager to get across that public perception of masts was something completely different to the reality, and support in breaking that perception down into what benefits they bring was essential. Mobile UK were working with MNOs and the

Government in planning reform to enable them to build masts more easily and rapidly across the country.

Cllr Heinrich urged the MNOs to get in contact with the Council's planning department and the Portfolio Holder for Planning who would be eager to discuss ways forward to find a solution that worked for all.

Mr Elliott was keen to stress that in many cases they did prefer to have those early conversations with planners through pre-planning advice, but where rejections occurred, they very often went to the planning inspectorate, and in the majority of those cases they were successful in overturning that decision.

It was asked by Cllr Rouse if MNOs prioritised replacing older masts with newer ones or finding new sites for new infrastructure. Mr Elliott explained it was on a case-by-case basis but in their targets up to 2023 they were largely focused on upgrades and to utilise existing infrastructure. As part of the Vodafone/Three merger they were looking to consolidate their infrastructure and reduce the number of masts, as that was in their financial interests so to do. He did explain that current planning rules meant they often had to apply for full planning just to upgrade which added significant time and cost.

Mr Elliott also wished to dispel the myth that MNOs do not share their infrastructure, when they do. The Shared Rural Network (SRN) was created based on that very principle and the recent merger of Vodafone and Three would only strengthen that.

Cllr Toye offered an example of why he had objected to a mast previously as this was due to the infrastructure company not engaging with him on why that particular site in question had been chosen and would not explain the benefits of that site being selected or how it would link up to the network. When suggesting alternative sites they rejected those out of hand. Cllr Toye asked Mobile UK to relay to MNOs and infrastructure companies that if councillors were being asked to support applications through planning: they needed the dialogue from those digital companies so they could better inform residents of the argument for supporting it. Mr Elliott was happy for the DSGO to pass on his details so that could be relayed.

In answer to a query from Cllr Hankins in relation to how MNOs would notify residents, over time, of their network being available in their area, Mr Elliott suggested they would need to have that conversation with individual operators as only they were privy to those commercial plans for future development.

It was raised by Cllr Leith that many residents were concerned that, as traditional landlines moved to digital/VoIP (Voice over Internet Protocol) services, they would have little to no ability to make emergency calls in the result of a power cut. Mr Elliott said he could not discuss the landline switchover which sat with BT but appreciated that mobile phones were being increasingly needed as a back up when traditional methods of calling became unavailable and one of the key reasons the 2G/3G switch off was being rolled out was to provide better network capacity. In terms of power resilience, they were having that conversation around national resilience with Government themselves at that time. MNOs were very dependent on power networks as when power goes off, they were similarly impacted. Currently there was no prioritisation to restore mobile networks in the result of a power cut, but they were asking if this could be considered going forward. The MNOs admitted they were part of the solution to provide emergency calling and did have responsibility themselves and they took that very seriously by sending out cells on wheels to provide temporary coverage in areas where there had been power loss. The estimated cost

to provide battery backups on all their networks had been estimated at £2billion, equally if the power is off for some time a battery backup may not be sufficient in many cases. The idea of backup generators had also been considered but where they had trialled this in areas such as Scotland it had run into difficulties with theft of fuel, and with the additional planning needed as the site grew due to the additional infrastructure being required.

It was suggested by Cllr Toye that BT, the MNOs, local authorities and power companies get together to make a clear plan that when it is known in advance that power was going to be lost in an area a backup signal is provided for the period power is down. Mr Elliott reiterated that conversations were taking place with Government to ensure some resilience existed when planning for all contingencies.

Cllr Rouse suggested if it would be a good idea if members could work with MNOs in finding suitable sites for new infrastructure, but Mr Elliott was cautious to stress that identifying a site based on where there is no signal did not mean that site is suitable for a new mast. It could interfere with existing coverage, have no access to power or other reasons that made it unsuitable. MNOs had engaged with Government in funding the role of Digital Champions, within councils, so Champions had the necessary skills and knowledge the MNOs could have those discussions with.

Mr Elliott confirmed it was useful to work with MNOs in identifying potential sites but rather than just providing dots on a map, it needed to have relevant information attached to it, such as, was there fibre on site, did it have power, what was the access like, was there a rooftop, what was the elevation. Once that information had been collated, they would consider, was it suitable for what they were proposing and was that something they could discuss with pre-planning or the Digital Champion.

In response to a question by Cllr Bayes to how MNOs tracked reported areas of no service over time and if they monitored whether reports reduced following upgrades, Mr Elliott could not provide specific data as each MNO would track those internally and would report results back to Ofcom that then fed into the online tracker.

The Chair queried if the reason the last few BT phone kiosks that remained open was due to them being in areas where it was deemed to have poor signal. BT and Mobile UK were happy to investigate that and report back to the Committee, but Mr Elliott was keen to explain that it may not be just that there is no signal, but it could relate to there being no capacity. It could be that there was signal but due to the sheer volume of people trying to access the network it could not function efficiently for all users. Mr Elliott said as BT also ran the Emergency Services Network, it would be worth considering those reasons.

In response to a query from Cllr Housden, coverage and capacity were not interchangeable. Coverage was where the infrastructure exists, but capacity was where that infrastructure needed upgrading to meet demands of the volumes of users who lived within that catchment area. Mr Elliott further explained that in terms of capacity MNOs reached their target of providing coverage to 95% of the UK landmass in June 2025, it was now a case of adding additional capacity to those sites that provided coverage.

Mr Elliott agreed with Cllr Fletcher's concerns in that people were very anxious about being able to access reliable mobile coverage as essential services like banking, jobs and medical appointments were largely done through using digital technology. The need to engage on MNO plans with the public was something that Mr Elliott encouraged but again felt that was a two-way relationship that should be led by local

members emphasizing the benefits of such mobile developments. There was an admission from Mr Elliott, however, that MNOs could do more within that relationship to engage with councillors to better communicate those benefits to the public.

As much as 25% of the population solely access the internet through their mobile phone so Mr Elliott fully understood the need for good mobile service and stipulated that information was key. He signposted Members to the Mobile UK website where there was a lot of material on such things as 5G.

Cllr Bailey said the Committee had spent a lot of time trying to identify areas where there were total or partial not-spots and wondered if it would be helpful to operators to provide the top 3-5 areas where there was less connectivity. Then councillors could talk to residents explaining that could be resolved by having new masts, hopefully then saving MNOs time in planning. Mr Elliott was happy to liaise with MNOs on this proposal.

In response to a question from Cllr Housden in relation to rural roaming, Mr Elliott confirmed that as an industry they do not agree with rural roaming, as it does not provide additional coverage and it can only provide a signal where infrastructure currently existed. He explained that was why the SRN was put forward as a solution and equally needed Government investment. MNOs were private companies in a competitive commercial industry and that is why large investment was happening quickly rather than any alternative solutions where technology wasn't being developed as fast.

The Chair asked how much of the SRN investment was in North Norfolk and was the district seeing any benefit from that. Mr Elliott admitted that vast majority of SRN investment had largely been in Scotland and Wales and less in England. There was ongoing discussion as to what happened next and where any future investment may be targeted. The MNOs were keen to learn what happened to those areas where it was not economically viable to invest in new infrastructure. Mr Elliott felt that there was an opportunity for discussion that could be had between local authorities and Government, but this was a public policy issue, and not one for MNOs, on how best to move forward in servicing those rural and remote areas.

In answering a query from Cllr Housden around where they saw North Norfolk within the SRN framework and what chance did the area have in seeing some total-not-spots covered off as part of the SRN, Mr Elliott reiterated that it was a public policy issue that needed to be addressed in conversation between local authorities and central Government and where any future investment should be directed.

Cllr Bayes asked if consumers could get impartial advice as to which operator had the best coverage to meet their needs. Mr Elliott encouraged consumers to look at the Map My Mobile website and seek independent advice when making a choice that worked best for them.

Cllr Bayes continued by asking why the many local churches were not being considered as a means to roll out further masts to increase coverage when the basic infrastructure was seemingly available on those sites. Mr Elliott was happy to confirm that there was an agreement in place with MNOs and the Church of England and many of those sites had been considered; for various reasons such as location, the structure's age, its access to power, the ability to gain 24hr access to the site or even for the ability to be able to add security measures to those infrastructures many were deemed not feasible or unsuitable. The Church had concerns over what could be broadcast from masts and was sensitive to such issues. There were examples

where those sites had been used but Mr Elliott warned it was not a silver bullet.

In response to a query from Cllr Brown, as to whether having a large number of conservation areas in the district was an issue, Mr Elliott confirmed that it was due to there being extra planning constraints around sensitive sites so that made deploying their infrastructure more difficult. They abided by planning rules and worked within those constraints and built where they could, but it added cost, complexity and delay. They did already work with planning authorities to be able to use those sites where possible and as sensitively as possible.

Cllr Withington asked how pro-actively MNOs looked at new, large developments coming in and if that affected their strategic planning for that area when dealing with capacity. Mr Elliott confirmed that MNOs and tower companies do look at the plans but was mindful to add that they are not statutory consultees within the current planning guidance and there was no notification protocol in making MNOs aware of new developments. The MNOs were having discussions through, and responding to, the government consultation on the National Planning Policy Framework (NPPF) and permitted development rights, as to how that notification can happen better and into ways they could feedback into the planning process. Developers should have had a requirement to consider how their proposals impacted on the network. There may have been existing infrastructure that covered any new development, but if developers were more mindful of having that discussion with the MNOs as part of the planning process, they could then consider the impact that would have on capacity and if they needed to upgrade to meet the demand.

Mr Elliott confirmed it would be helpful, as, per Cllr Withington's suggestion, if the Council's own pre-planning checklist asked for mobile connectivity to be an additional consideration. Cllr Brown advised he was happy to bring up that suggestion within the planning team as part of his role as Planning Portfolio Holder.

On reflection to a question made by Cllr Hankins if there was any scope for MNOs to come together and decide between them who covers what area, in respect of that last 5% of total UK coverage, where not-spots exist, Mr Elliott explained that is was a very competitive industry and the merger of Vodafone and Three was in itself a major consolidation of the network.

The matter of MNOs linking up with Starlink was raised by Cllr Bayes and he wondered if that would have an impact on not-spots. Mr Elliott explained it could be a positive, but satellite technology was very much in its infancy. All MNOs were pushing to developing relationships into satellite connectivity with trials happening that year, but nothing yet matched the capacity, latency and speed from on the ground infrastructure. However, in rural areas it was part of the solution.

The Chair asked if the Committee were minded to write to the Digital Minister in support of rural roaming, which, until she heard from Mobile UK, she had been in support of or if the Committee were minded in asking for the Government's plans for investment for North Norfolk as part of the SRN, and to learn of any plans that Government had to extend that programme so they could secure additional funding for the area.

Cllr Gray welcomed any information on planned investment for the area, and although he could see why MNOs were against rural roaming still believed it was something the Committee could get behind.

Action: The Committee agreed unanimously to

- Write to Digital Minister/local MP asking for rural roaming and supporting the Access to Telecommunications Network Bill, currently going through parliament.
- Write to Digital Minister requesting information as to their intention regarding further investment in rural mobile networks in North Norfolk.

Action: Mobile UK and BT kindly agreed to provide further information to, and to feedback to MNOs on, questions and suggestions raised.

- To why land in the west of the district, that was offered to MNOs as potential sites for new masts, was never considered.
- Why the few remaining BT phone kiosks remain in the area. Is this due to poor mobile signal?
- Could each of the three MNOs provide a list of where not-spots (biggest 3) exist on their network within North Norfolk, then NNDC and partners can look to locate potential sites for investment.
- For MNOs, NNDC, BT and Power Network companies to have regular dialogue to enable plans to facilitate power backups to affected areas, when instances of power outages are known in advance.

Action: Cllr Brown, as Portfolio Holder for Planning, agreed to raise the possibility of introducing mobile connectivity to be an additional consideration as part of the council's pre-planning application process.

111 PUBLIC QUESTIONS & STATEMENTS

None received.

112 MINUTES

The minutes of the meeting of the Committee held on 10th December 2025 were approved as a correct record.

113 ITEMS OF URGENT BUSINESS

None.

114 PETITIONS FROM MEMBERS OF THE PUBLIC

None received.

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

None received.

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

None received.

117 DRAFT REVENUE BUDGET FOR 2026-2027:

Cllr Shires introduced the report in which she explained they had achieved a balanced budget which was to be celebrated. It was proposed local members, through a Local Members' Fund, could apply for grants for their local communities and they would add further detail once it was agreed at Full Council. She suggested a cross-party working group would be formed to determine the purpose and governance around the grants award, and that final control would be exercised through a four person panel consisting of two members, a legal officer and finance officer who would meet monthly.

It was highlighted by Cllr Shires that they did not have a list of savings to consider as efficiency was interwoven into every decision they made and not something they considered just once a year.

Cllr Shires explained, as with all Norfolk Councils, they had to budget as if the council was continuing but asked the Committee to note they had created a reserve for Local Government Reorganisation (LGR). It was also noted that, despite the additional pressures of having to provide food waste collections, no additional grant was received for new burdens funding even though this was a scheme introduced by Government.

It was also brought to the attention of the Committee that the overall share NNDC received from council tax had reduced to 7.4% last year from 8% the year previously. Until everyone sets their budgets, they wouldn't know how that adjustment was going to look and whether they would continue to see a 7.4% share of the overall council tax bill.

The Chair invited members to ask questions.

It was queried by Cllr Hankins how the draft budget ended up being seen at such short notice at today's meeting for pre-scrutiny when it was originally in the work programme to be seen in February as a scrutiny item and, if they saw the budget at this meeting, would there be any need to discuss it again in February.

The Chair explained that it had been suggested, by the Chief Executive and Cllr Shires, that it would be prudent to allow the Overview and Scrutiny committee an early sight of the report so the Committee could feedback into the budget setting process before going to Cabinet the following week. Cllr Shires queried whether this was the reason for the report coming to the Committee at short notice, but said it was always her preference to have pre-scrutiny, to get the Committee's input before it went to Cabinet in case there were any adjustments that needed to be made. Cllr Shires thanked officers for turning the papers around quickly so it could make the meeting. The Chair outlined that the pre-scrutiny would be for information and the Committee would need to see it again in February before it went to Full Council.

Cllr Toye wished, as a cabinet member, to reinforce what Cllr Shires also said, that it was very useful to Cabinet for O&S to look at the budget as a pre-scrutiny item as it

helped inform them that they were producing a budget that was acceptable.

The Chair thanked the finance team for doing an excellent job in bringing the report to the Committee when details of funding coming from Government was so late.

Cllr Cushing drew Cllr Shires' attention to the base budget for next year when compared with this year it had increased by £2million. Cllr Shires said those figures included an assumption that the council tax will go up, even though Cabinet did not like to make an increase and did everything it could not to. Cllr Shires noted Government were now taking a larger share of business rates.

It was explained by Cllr Shires they were receiving less compared to a lot of other councils across the country. The funds were instead being given to metropolitan boroughs and councils with adult social care responsibility, in preference to smaller shire districts.

Cllr Hankins asked about the Planning Policy and Built Heritage Working Party that were faced with a request to update their planning standards and codes. There was a consideration that this would be quite expensive to complete, to the region of approximately £50k, and he didn't see anything in the budget that considered this requirement. Cllr Shires did reassure him that there was a planning reserve of £325k and this would be used, in part, to meet that requirement. The Chair asked what the rest of that amount of reserve was intended to cover. Cllr Shires explained that in part it was for the Local Plan, and the inspection of that plan, within the next 2 years.

Cllr Hankins asked Cllr Shires to confirm if the cost of, possibly, being required produce the updated planning standards and codes had been calculated as part of that overall reserve when factoring in the costs of delivering the local plan and Cllr Shires confirmed that she believed there would be money left over in the reserve to cover that requirement. Cllr Hankins asked for that to be noted in the minutes.

Cllr Brown wished to make the Committee aware that, when the Local Plan was passed, the Inspector advised they would need to start by June 2026 on a new Local Plan. A substantial part of that £325k would be earmarked for the creation of the next, new Local Plan. The estimated costs for a review of the proposed design guide were £50k, for a basic guide, and up to £160k for a more lavish design guide that completely rewrote the existing guide that was previously published in 2008. As things stood, they were looking to come back to the Working Party to propose a simple, cost-effective, tweak to that existing design guide.

Cllr Housden asked if they could explain the drop off in the capital programme for 2026/27 under meeting their housing needs. Cllr Shires explained that in the capital programme currently they had the Disabled Facility Grant, compulsory purchase of long-term empty properties, the Community Housing Fund which was the grants to housing providers, Council owned temporary accommodation, Housing Section 106 enabling and loans to housing providers. The additional money is on top of that and that's where it was detailed within the capital bids.

The increase in business rates valuations was cited as a major concern, by Cllr Bayes, for many local firms, and the hospitality industry, and he queried if there was a serious risk of business closures because of that increase. Cllr Shires felt that was a very good question and something the Government could look at, but she had heard that the increase in rateable value was bringing business rates down. Cllr Shires felt that as Members they could promote the reliefs that were available to businesses to help with their bill and the Economic Growth team could further

ensure that message was getting out to local businesses.

Cllr Bayes felt that the hospitality industry, which was so important to the local economy, was very worried and making decisions, now, in looking to get out or stay stagnant rather than looking to grow due to their concerns over business rates. Cllr Shires agreed that she would not want local businesses to suffer as a result and at the next Cabinet meeting they would discuss ways they could ensure those businesses are properly informed of reliefs and grants that were available to help.

The point made by Cllr Bayes was supported by Cllr Cushing who had noted two local business closures in the Fakenham area on the back of the concern over increased business rates rateable values. Cllr Toye assured the Committee that Economic Development were already in discussions with local businesses and the hospitality industry to actively find solutions and support businesses to keep running.

Cllr Cushing went on to ask about second home premiums and asked if the County Council had agreed the same terms as currently agreed and what estimates did they have on what that might generate and where that money might be spent. Cllr Shires explained that that the intention for the money remained the same as it was in the current year, and to invest in the purchase of their own temporary housing accommodation. The DRF said they had been actively negotiating with County Council, and leaders from both councils were in regular contact, as to their share with the aim to carry on at the same basis. This year that stood at 25% of what this council had collected. Originally that was forecast to be £1.3million, but their current expectations stood closer to £1.6million. For 2026-2027 that figure could go up or down. If everyone paid for the same second homes that figure would go up but with the increase in business rates rateable value it might encourage people to register their homes as businesses and to claim Small Business Rates Relief.

Cllr Bayes asked if the second homes premium had resulted in many of those homes being sold, but Cllr Shires assured him that the figures for the current number of second homes in the district remained remarkably comparable to the previous year, which she felt showed how invested those owners were in their local community. The revenues team had considered the number of people who would be selling or switching to business rates so the finance team had purposefully underestimated the revenue the premium might generate, and they had far exceeded that estimate due to their excellent collection rates.

In response to a query by Cllr Bayes, over increase in salaries and if a pay award had been agreed and whether a risk had been added if that award needed to be increased down the line, Cllr Shires said they are not fully in control of pay awards. The NJC (National Joint Council) meet and the overall increase is negotiated from there but they will not know that final figure until September so they estimate as to where they believe they will be based. The DFR explained there was still sufficient reserves to ensure that the budget was balanced and that will go through Committee if those reserves are used, but they felt they had enough collective influence and mitigation in place that they could manage that risk.

The Chair asked why the revenue support grant had increased, but that was due to the losses on everything else for New Homes Bonus, the Funding Guarantee etc. They were no longer given a breakdown as to each component as it was given as one lump sum. Cllr Shires was hopeful with the 3-Year Funding Guarantee they would have consistency going forward.

The £225k in premises cost variance, work to council assets, not in capital bids, was

also queried by the Chair. Cllr Shires explained the difference between Capital and Revenue, but the DFR felt it reflected where works they had previously considered they could postpone were now becoming a necessity. As they looked to transition to a new unitary authority, it was the Council's wish to pass on its assets in the best possible state of repair to that unitary, as there was a considerable risk that the new authority may wish to de-prioritise North Norfolk's public realm over other areas, especially if it is a single unitary.

In response to why the environmental services growth had increased significantly the DFR explained this was due in part to a grant that was to do with packaging and was awarded a year-by-year basis so no guarantee in funding, but the growth in the cost was due to the new burden of the new food waste service.

Finally, the Chair asked if they could justify why they had put £750k into a reserve for LGR. Cllr Shires advised there would be costs which the councils had to bear and they were being prudent in ensuring they had money to do that. The DFR explained that the figure of £750k was comparable to what the other Norfolk councils were budgeting for in covering those costs of forming the new unitary.

The Chair asked for feedback on the budget report from the Committee in terms of presentation or content.

Cllr Cushing felt the way the presentation of the Capital Programme could be improved, as the summary at the end shows where the money has come from but in the projects where we are asking to borrow money you can't see where they are when you look at the programme. He would like a breakdown for capital receipts and borrowing. Cllr Shires tried to be clear on the focus so officers knew what the ask was, which was to clarify for each project how that project was going to be funded.

The Chair believed if the narrative could be strengthened they wouldn't feel the need to ask as many questions, the Chair used the second homes council tax as an example: she felt that if they were explained in a little more depth it would help enormously. Cllr Bayes agreed with that. Cllr Shires felt that when seen in conjunction with the Medium-Term Financial Strategy it would make more sense but admitted they perhaps had a little bit of work to do on explaining the national picture more clearly and on strengthening the LGR aspect.

It was noted by the Chair that some additional information on business rate relief would be useful but believed that had been covered and officers of the Revenues team would consider as a result of the observations made during the meeting.

Cllr Gray reiterated how important it was for Members to really engage with local business and explain business rate relief, or get officers to help them understand it, so they could fully support their local businesses. You wouldn't want to see people get scared and closing their business down needlessly simply because they didn't understand the support that was out there or for accidental misinformation to be given.

The Chair outlined the suggestion of expanding the narrative of the report and in providing a business rates pack to help Members but recognised there appeared to be little appetite within the Committee to formalise those suggestions.

The Committee **noted** the Draft Revenue Budget report to Cabinet.

No comments

119 OVERVIEW & SCRUTINY WORK PROGRAMME AND UPDATE

The DSGO gave an update on recent answers received in response to the O&S Action Tracker and outlined the Committee work programme. The Committee **Agreed** that a scoping session to determine the next focus of the Committee should be convened at the earliest opportunity.

120 EXCLUSION OF THE PRESS AND PUBLIC

The meeting ended at 12.37 pm.

Chairman

OVERVIEW & SCRUTINY COMMITTEE

Minutes of the meeting of the Overview & Scrutiny Committee held on Wednesday, 11 February 2026 in the Council Chamber - Council Offices at 9.30 am

Committee	Cllr P Bailey	Cllr K Bayes
Members Present:	Cllr V Holliday (Chair)	Cllr P Heinrich
	Cllr M Hankins	Cllr C Cushing
	Cllr A Fletcher	Cllr M Gray (Vice-Chair)
	Cllr C Rouse	Cllr K Leith

Members also attending: Cllr L Shires (PH for Finance, Estates and Property Services)
Cllr J Toye (PH for Sustainable Growth)

Officers in Attendance: Director for Resources (DFR), Democratic Services Governance Manager (DSGM), Democratic Services Governance Officer (DSGO), Assistant Director for Finance and Assets (ADFA) Deputy Monitoring Officer (DMO), Revenues Manager (RM)

APOLOGIES FOR ABSENCE

Apologies were received from Cllr S Penfold and Cllr N Housden.

121 SUBSTITUTES

None.

122 PUBLIC QUESTIONS & STATEMENTS

None received.

123 MINUTES

The minutes of the meeting of the Committee held on 28th January 2026 were discussed. Cllr Shires did not feel that some sections were a fair reflection of what was said at the meeting. She queried the reason stated for the draft budget coming to pre-scrutiny, as this did not align with her memory of the discussions that were referenced.

Cllr Shires also felt that the points at the bottom of that item, where in the minutes it claimed, it was noted by the Committee, were incorrect. She said that the Chair had in fact summed up that they had raised the need for the narrative to be strengthened and the possibility of a business rates support pack but suggested that wasn't for Cabinet, then stated there did not appear to be much enthusiasm, from the Committee for this approach, so Cllr Shires felt this was not a fair reflection of that part of the meeting.

The Chair asked the DSGO if they could review those paragraphs and bring them back to the next meeting.

The DSGO pointed out that only Committee members can make suggested amendments to the minutes, but they could review if the Committee were minded to. Cllr Gray proposed they should be reviewed.

The Committee Agreed the minutes should be reviewed and brought back to the March meeting before being agreed.

124 ITEMS OF URGENT BUSINESS

None received.

125 DECLARATIONS OF INTEREST

None received.

126 PETITIONS FROM MEMBERS OF THE PUBLIC

None.

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

None received.

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

None received.

129 NOMINATION OF SUBSTITUTE TO THE HEALTH OVERVIEW SELECT COMMITTEE (HOSC)

Cllr Rouse proposed himself to be the substitute for the Health Overview and Select Committee (HOSC) to which Cllr Heinrich seconded. The Committee voted unanimously in favour.

RESOLVED to recommend to Full Council: To nominate Cllr C Rouse as substitute for the HOSC

130 DELEGATED DECISIONS - FEBRUARY 2026

Cllr Shires introduced the item making the committee aware that it is a statutory requirement to report on the decisions made.

The Chair invited questions and queried if it was decided, at a previous meeting, that the values associated with these decisions should all be shown within the report, such as the contract with the consulting firm for the Overstand Coast Protection Scheme. Cllr Shires explained that decision was a public decision made at Full Council in September 2025 and other values, associated with decisions, were attached to the report.

Cllr Cushing felt that going forward, a monetary sum, associated with the respective delegated decision, in a separate column could be useful to make the value explicit but conscious that may cause a lot of extra work. Cllr Shires outlined that the delegated decision in the case highlighted was to enter into the contract and not one of monetary value as the budget had already been agreed upon.

The Committee Agreed: To receive and note the report and the register of decisions taken under delegated powers.

131 CAPITAL STRATEGY 2026/2027

Cllr Shires introduced the report and explained they do the report annually and it outlined the capital projects they were undertaking and the ones they would look to undertake in the future.

The chair invited questions.

Cllr Heinrich queried the works being outlined for the Cedars given the amount spent on the building during the North Walsham Heritage Action Zone scheme (HAZ). Cllr Shires was mindful they may not spend all that was put aside for the scheme, as they always tried to come in under budget, but they had not completed everything they had set out to achieve, during the HAZ project, which was to bring about the restoration of a Georgian, grade II listed building that had previously been empty for some time. It was now fully occupied across public and private sector enterprises but there was office space, with commercial value, Cllr Shires believed, as well as damp and roof issues that needed to be resolved, and the money put aside would look to complete those works and ensure the asset for the future.

In response to a query from Cllr Fletcher around the abrupt change in capital expenditure from 25/26 to 26/27, where it had reduced by nearly £25m, Cllr Shires explained that in 25/26 they were lucky enough to be a part of the Coastwise funding from Government and had been undertaking necessary coastal works.

Cllr Fletcher also queried why the substructure works to Cromer pier were seemingly being strung out over several years. It was explained by Cllr Shires that after a full structural examination of the pier was undertaken before Christmas it was discovered some urgent works needed to be carried out within 12 months. Work that could wait more than 12 months was staggered to cause minimal disruption and to ensure they reached that next stage of the works when it was absolutely necessary to do it.

It was calculated by Cllr Cushing there were 59 items in the Capital Programme, some of which had been there a long time. He wondered if any checks had been done to determine if they were still valid. Cllr Shires confirmed she had discussed, with the Property Services Manager, where they were with scheduling of works. Cllr Shires assured the Committee that was something they monitored continuously, and they would never put on projects they had no intention of completing. Cllr Shires admitted it was an ambitious programme, and they needed to do some work on such things as their football facilities, in terms of contract negotiations and leases with the respective clubs.

There was a query from Cllr Hankins as to what the Loans to Housing Providers was referring. It was explained by Cllr Shires that they supported many housing schemes, one of which was Homes for Wells, a loan scheme, where the Council supported a local group in purchasing properties, to ensure frontline staff had somewhere to live locally, in a market where it was difficult to privately rent. Cllr Hankins queried if this included self-build propositions, Cllr Shires believed that Homes for Wells had nothing like that but any such proposition by a social housing provider, when it came to self-builds, were funded by other means. Cllr Shires was happy to clarify but she didn't believe that they had loaned any housing provider money to fund builds.

Cllr Cushing asked how they viewed the Capital Programme when comparing central Government Grants versus what the Council spent. Cllr Cushing questioned if it was fair, that the capital after grant funding had been taken away, that investment in Cromer

compared to other areas of North Norfolk appeared more. Cllr Shires felt it was unfair that many assets that the Council owned were in Cromer. She felt there had been a large investment in coastal due to climate change. Cllr Shires felt the proposed Members Fund would potentially address the issue for those areas where the Council did not own many assets and investment appeared less. Cllr Shires highlighted that the investment in the play equipment, like other investment, was across the district. She agreed they could better articulate when investment is for the benefit of all. It was also noted by Cllr Shires that Cromer, followed by Sheringham, were areas that tourists wished to visit and generated the greatest proportion of revenue from car parks, business rates and beach huts and that allowed them to invest in other areas. They needed to invest a certain amount to keep those tourist areas attractive for visitors in a very competitive market, so the investment was in tourism more than it was investment in a particular town.

Cllr Cushing didn't challenge those statutory obligations, such as the pier, that the Council had a duty to invest in but queried that when the Council had the option to invest in other areas, besides Cromer, that was seemingly not being done. Taxpayers from across North Norfolk contributed to the purse, those residents in areas such as Stalham, would see very little benefit of investment into tourism. Cllr Shires took that onboard but assured Members that if investment was needed urgently in any of those other areas they would have acted as they were very sensitive to the perception that Cromer was invested in above other areas. Cllr Shires felt that there needed to be some fairness and balance when judging investment in Cromer as without it the tourists would not visit and the income generated from the town would not be available to then invest into other areas. If they weren't going to invest into the tourist economy, then they would have to consider where they were going to employ local people and where they were going to get their income from.

In response to a query from Cllr Rouse, regarding what the £75k was for under other contributions in the Capital Programme Financing, Cllr Shires said that was where they had taken Section 106 money and topped it up for play areas.

The Chair queried the Internal/External borrowing on temporary accommodation as she felt that this was financed by second home premium council tax revenue. Cllr Shires said that at the time the report was produced they were in negotiations for the second home tax, but that temporary accommodation money should be funded through that same source as the previous year.

The Chair also asked if they could be assured that the other ongoing grant, the Disabled Facilities Grant, would continue. Cllr Shires had not heard, at that time, that the Government were planning to reduce the funding for that scheme.

The Committee Agreed: To recommend to Full Council that the Capital Strategy 2026/27 is approved.

132 DRAFT REVENUE BUDGET 2026-2027

The DFR introduced the item and thanked the Committee for their suggestions during pre-scrutiny to which they had tried to incorporate those changes suggested. Cllr Shires warned the Committee that Government may make further changes but, barring that, these would be the papers that would go to Full Council. If there were any changes Cllr Shires would verbally update Members at that meeting.

Cllr Hankins asked if, and if so where, the fair funding review had been reflected within the budget in relation to the Provisional Local Government Finance Settlement for 2026/27. Cllr Shires believed Government did not understand how services in rural councils worked. A minimum guarantee of 95% core spending power was

significantly less than urban, metropolitan, councils. She felt shire districts had been penalised and they believed that it was the intention of the Government to reduce their funding by a further £700k next year. That would be reflected when they did the Budget Monitoring in period 4 and that would have a grave impact on the 27/28 budget where they expected to see a deficit in the region of £1.6m. Cllr Shires felt that the fair funding review was only fair if you were not a shire district.

It was queried by Cllr Heinrich as to what point they would have clarity on the Community Reserve. Although he was aware a working group would make recommendations on purpose and governance, he queried how Members would know how to apply for that funding and when that would happen. Cllr Shires explained that they couldn't form the working group until the decision was agreed at Full Council but envisaged, within 8 weeks that cross-party, working group to have agreed purpose and governance. The working group, made up of two officer and two members would determine if the applications met the criteria that they set out. No money would be spent until they had the governance in place. Cllr Shires also reiterated that no money would be going directly to Members but to the schemes that were agreed. Cllr Shires would like the decisions being turned around in approximately 6 weeks from when an application was made to ensure local communities were benefiting as quickly as possible, most likely split between people and place and for investing in assets.

Cllr Rouse asked if any money not spent would roll-over into the following year, but Cllr Shires felt that the steering group may need to consider that nearer the time as the recent fair funding review by Government meant they were, potentially, unable to continue the scheme beyond that current year.

The initiative was welcomed by Cllr Bayes who believed it would greatly help many rural communities but asked for guidance for Members on what type of schemes they could apply for. Cllr Shires was eager to run an all-member briefing so she could offer some collective ideas to what type of projects could benefit. Cllr Shires wished the groups they supported would become self-sustainable as that was their member legacy and they needed to ensure what they left behind had a life beyond the end of the Council, so it needed to add value and be impactful. Cllr Shires preference was to consult with leaders of the groups to seek clarity on what types of initiatives they would like to see benefit.

Cllr Hankins suggested a correction on Pg.50, bullet point 3. He felt it should be line 4 and not line 6. The ADFA said it had been corrected for the Full Council papers.

The Chair was curious as to where the second home council tax was going and if it was rolled into line 15 of the General Fund Summary. The ADFA confirmed it was, although some of the share of money they got back from Norfolk County Council (NCC) did go into reserves to fund their works. Cllr Shires noted that they were also keeping the second home council tax reserve topped up to a level in case there was a revenue overspend, in which case there was something there to cover it.

In response to a query from the Chair as to where the £750k reserve to fund Local Government Reorganisation (LGR) was coming from, the DFR explained it was revenue. A debit to income to create a reserve that was released against the incremental costs of LGR. Cllr Hankins queried from where that figure had been derived from and the DFR outlined estimates varied based on several factors but compared to other Norfolk districts the cost ranged between half a million and a million pounds.

Cllr Shires was disappointed that Government were choosing LGR and asking local communities to pay for it. It was a decision they were having to make; they didn't want to make it.

At the Chair's request, the ADFA outlined, why the report had slightly different budget figures for council tax; this was due to it being a moving picture on such things as non-collection estimates and similar estimations as they moved towards a final number for the Full Council papers.

It was explained by the DFR, in response to a query by the Chair, that the extended responsibility grants figure they were given at the start of 2025/26 was subsequently reduced by the Government, in December 2025, by £300k. A figure for 2026/27 had been included in the budget, in good faith, trusting the Government wouldn't reduce that figure again but it was not part of the financial settlement or core spending power as it was through a separate body. That body collected a levy from producers of packaging and then distributed that out to collection and disposal authorities. Cllr Shires noted that money had gone into an extended responsibility reserve.

Cllr Cushing asked if domestic food waste collection was included on the General Fund Summary. Cllr Shires confirmed it was and like other Norfolk Councils she questioned the Government funding on the scheme and the financial burden it would put on the authority. It was a concern to Cllr Shires for the following year as it would be a full year of food waste collection to account for. She believed the Government didn't consider the geography of many local authorities when making their decisions.

The Committee Agreed to support the following recommendations to Full Council.

1. That Cabinet consider the proposed balanced budget including movement in reserves and recommended approval to full Council.
2. To approve the use of the Communities reserve to fund a revenue budget of £4,000 per Member to allow the award of small local grants.
3. To approve the creation of an £0.75m Ear Marked Reserve to mitigate the Revenue costs of Local Government Reorganisation.
4. That an alternative option for balancing the budget should be agreed to replace costs or savings not taken forward if there are any.
5. That Cabinet agree that any additional funding announced as part of the final Local Government Settlement announcement be transferred to reserves.
6. That Cabinet decide which proposed new capital bids should be recommended to full Council for inclusion in the Capital Programme.

133 MEDIUM TERM FINANCIAL STRATEGY 2026 ONWARDS

Cllr Shires introduced the report and thanked the ADFA for producing the paper. Cllr Shires explained this was where the Council saw itself now and over the course of the next 3 years and beyond. Any subsequent changes would be reported in budget monitoring period 4 for the 27/28 year.

In response to a question from Cllr Cushing concerning the impact on their investment

returns if interest rates were to go down, Cllr Shires explained borrowing would also become cheaper. If a project was to cost more in interest than they would make in interest, then they would choose to use cash. If it were cheaper to borrow and it would cost them less on borrowing making them more in investments, they would borrow. Cllr Shires said they had a reserve that would cover any changes should interest rates drop. The ADFA also said their investments were not all so sensitive to base rate changes.

The Chair asked why the settlement funding jumped in 26/27 and Cllr Shires explained the Government had done a business rates review where they had taken a substantial amount of the Council's business rates but they were being given it back, so next year, where they had anticipated they were going to see a reduction in their grants it was a repositioning of putting all the grants together.

The ADFA said that in Governments funding assumptions they assumed authorities would increase the council tax by the maximum allowed and it had to be considered in the context of all the funding. The DFR said they had included what they could when asked by the Chair, if they had sufficiently reflected the changes in second homes council tax in mitigating the budget gap.

It was noted by the DFR that he wished to congratulate revenues staff for achieving a much higher collection rate on the second homes premium than anybody had assumed was possible and more than what other councils were collecting. The Chair wished to reflect that the second home council tax had been an incredibly valuable resource for the Council in helping to purchase temporary accommodation for homeless residents.

The Committee reviewed the MTFs and RESOLVED to recommend to Full Council.

134 NON-DOMESTIC BUSINESS RATES POLICY 2026/2027

Cllr Shires introduced the item and thanked the revenues team for their hard work in overachieving in their collection rate on the second home premium. Cllr Shires touched upon the Discretionary Rates Relief (DRR) outlining that if an organisation occupied a property where business rates were paid it could be eligible for up to 100% DRR, if some of the operation is within the guidelines shown within the policy. Each case would be judged on its merits.

It was outlined, by Cllr Shires, that the Government announced a new 10-year 100% relief for eligible electronic vehicle charging points and electric vehicle only forecourts which was due to start in April 2026. There was also a new addition of the Pubs and Live Music Venue Relief who would benefit from 15% rates relief on top of the supported announced budget in 2025.

Cllr Shires congratulated the revenues team on collecting £80.41m, or 72.75%, of Council Tax and £23.63m, or 75.58%, of Non-Domestic Rates as of 30 Nov 2025. She thanked them for ensuring they had the finances to run and that businesses were supported, and the Council Tax Support team, who ensured people were getting the benefit they needed to meet their council tax legal requirement.

Cllr Bayes said he'd met a lot of local hospitality businesses, whose rates had gone up considerably, and were very concerned for their future. He asked if the Council could proactively engage with businesses to get the message of what reliefs were available to support them. The RM explained the Government had introduced a transition relief scheme, so that any business that had a rise in their rates from one year to another, because of the revaluation, saw a limited increase, over a 3-year

period. The RM admitted that having a cliff edge was worrying for businesses so a scheme was brought in to help those that were coming to the end of the current rate year so they could still get protection rather going straight into the new valuation.

In addition, the RM said that in supporting small businesses, it limited increases up £800 in the year for 3 years. Or the transition relief limit, that could be higher than £800, means there was 2 things they had to compare within their back office, which their systems did for them. The hospitality reliefs were going back to Covid but Government kept extending it and reducing the relief so this year they hadn't just ended it but brought in 5 multipliers for next year, when previously they had only 2 multipliers since business rates was introduced in 1990. There were now 2 smaller multipliers and a large meaning big businesses pay more.

The RM assured the Committee they had been contacting businesses to let them know of a lower multiplier that they could get. Businesses could still get all the other reliefs as well but the first thing they could get is the lower multiplier. This would benefit the customer, as it meant paying less but also the Council would get more new burdens funding for making those changes. The RM admitted that he foresaw some hardship, for businesses, after the first year of those changes being introduced.

In response to a query from Cllr Hankins, in regard to what was the definition of a small business for being able to claim Small Business Rate relief (SBRR), the RM explained that it would have to meet the small business criteria and would depend on what it's rateable value was, if it was under a certain amount it might qualify.

The Chair asked if that information was available on the council website and the RM confirmed it was. Cllr Shires encouraged the Committee that if they knew of any business that was unsure of what support they could get then to contact the Council's Revenues team for guidance as they were always happy to help.

Cllr Toye said if businesses signed up to the Economic Development newsletter, then they could find links to all relevant contacts and support. They could also engage with those businesses to offer advice and if they couldn't help would potentially be able to funnel that enquiry to an organisation who could.

The RM confirmed, to the Chair, that the government funded much of those reliefs through a section 31 grant, except for the hardship relief which was funded by the council via business rates.

The Committee RESOLVED to recommend

1. It is agreed by Full Council that the Revenues Manager continues to have delegated authority to make decisions up to the NNDC cost value of £4k as indicated in Appendix A.
2. It is agreed by Full Council that the Revenues Manager continues to have delegated authority to make Hardship Relief decisions up to the NNDC cost value of £4k as indicated in Appendix C.
3. It is agreed by Full Council that the Rate Relief Policy is revised as indicated in Appendix A, B and C.

135 THE CABINET WORK PROGRAMME

No comments

136 OVERVIEW & SCRUTINY WORK PROGRAMME AND ACTION TRACKER

The DSGO updated the Committee on the work programme and outlined that the Homelessness Strategy was to be delayed until the summer due to a new Assistant Director for People Services only just being appointed. He suggested a scoping session is run in private, after the main meeting in April, to consider the criteria for items to be focused on for the year ahead.

Cllr Hankins felt that the recent Mobile Connectivity item was very positively received by the public to which Cllr Gray agreed and he said proved it took time to properly scope an item and the importance of having clear objectives.

Cllr Shires was happy to meet with the Committee on outlining deprivation data in Norfolk, which it was felt could better inform members when considering many of their ideas for work items, which focused largely on health and wellbeing of the local communities

The DSGO also outlined that the Ambulance Service were keen to work with the Council in promoting the need for all residents to know CPR and the need for more local first responders.

Cllr Hankins asked if the Council would respond to a request from the Police and Crime Commissioner (PCC) in requesting extra funding for tackling domestic violence. The DSGM confirmed this would most likely be a Cabinet decision. Cllr Shires believed it would be for the leader of North Norfolk District Council, Cllr Adams, to respond to that request but she would check. Cllr Shires was mindful that Cllr Butikofer was the Council's representative on the Norfolk Police and Crime Panel and both she and the S151 officer and CEO were aware of the request as well. Cllr Shires did note that they had received a FAQ back from the PCC, on the 3rd of Feb, as to where their spending was going.

137 EXCLUSION OF THE PRESS AND PUBLIC

The meeting ended at 11.53 pm.

Chairman

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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

	<p>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 —</p> <p>(a) under which goods or services are to be provided or works are to be executed; and</p> <p>(b) which has not been fully discharged.</p>
Land and Property	<p>Any beneficial interest in land which is within the area of the council.</p> <p>'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.</p>
Licenses	<p>Any licence (alone or jointly with others) to occupy land in the area of the council for a month or longer</p>
Corporate tenancies	<p>Any tenancy where (to the councillor's knowledge)—</p> <p>(a) the landlord is the council; and</p> <p>(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.</p>
Securities	<p>Any beneficial interest in securities* of a body where—</p> <p>(a) that body (to the councillor's knowledge) has a place of business or land in the area of the council; and</p> <p>(b) either—</p> <p>(i) the total nominal value of the securities* exceeds £25,000 or one hundredth of the total issued share capital of that body; or</p> <p>(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</p>

	spouses/civil partners has a beneficial interest exceeds one hundredth of the total issued share capital of that class.
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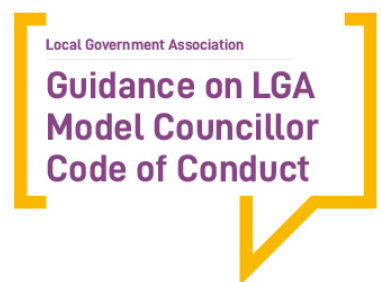
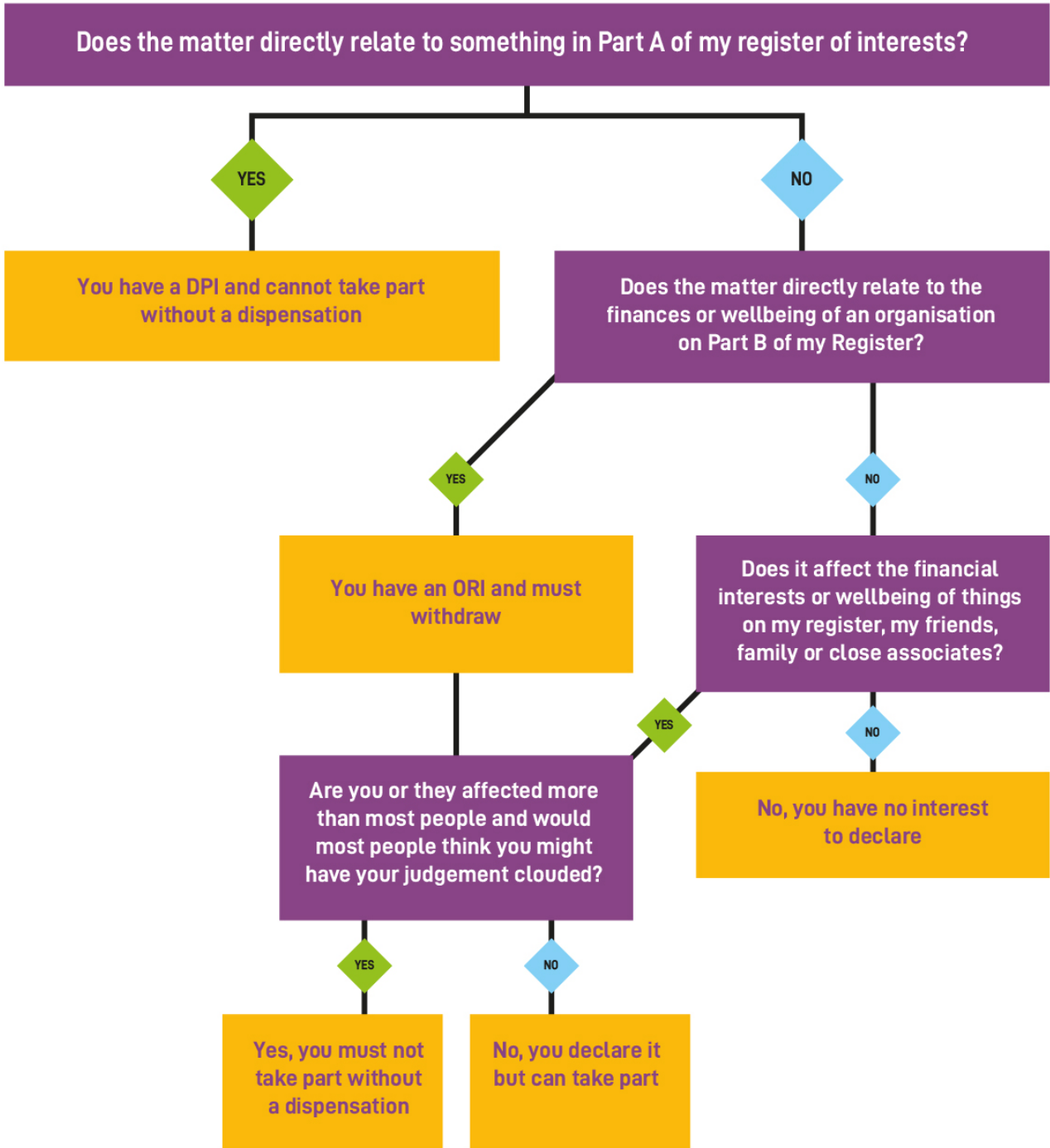
* 'director' includes a member of the committee of management of an industrial and provident society.

* '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)



BUDGET MONITORING Period 10 2025/26	
Executive Summary	<p>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 January 2026.</p> <p>As at 31 January 2026, the General Fund Forecast Outturn position for 2025/26 is a surplus of £0.383m. This is after adjusting for all known variations and full year forecasting by service managers.</p>
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	<p>Members are asked to consider the report and recommend the following to full Council:</p> <ul style="list-style-type: none"> 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 Disabled Facilities Grants to £2,317,266. This is to reflect the addition of £118,204 of grant award towards the scheme c) To use the Extended Responsibility Producer grant of £1,312,840, which was previously forecasted to be an in-year contribution to reserves, to offset relevant in year recycling expenditure. d) That the resulting underspend of £1,312,840 in the respective recycling revenue budgets be transferred to the General Reserve to mitigate future unfunded new burdens.
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 January 2026 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 P10 2025/26

- 2.1 The General Fund position for the year shows a forecast year-end surplus of (£0.383m). 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 P10 2025/26 £'000	Variance £'000
Service Area:			
Corporate	4,272	4,133	(139)
Resources	5,256	5,657	402
Service Delivery	9,384	8,901	(483)
Net Cost of Services	18,911	18,691	(220)
Parish Precepts	3,736	3,736	0
Net Interest Receivable/Payable	(1,101)	(1,284)	(183)
Minimum Revenue Provision (MRP)	527	585	57
Capital Financing	1,458	1,458	0
Contribution to/(from) Earmarked Reserves	391	(1,405)	(1,796)
Contribution to/(from) General Reserve	(15)	1,298	1,313
Net Service Expenditure/Income to be met from Government Grant and Taxpayers	23,908	23,079	(828)
Government Grants and Council Tax	(23,908)	(23,462)	446
Net (Surplus)/Deficit for the Year	-	(383)	(383)

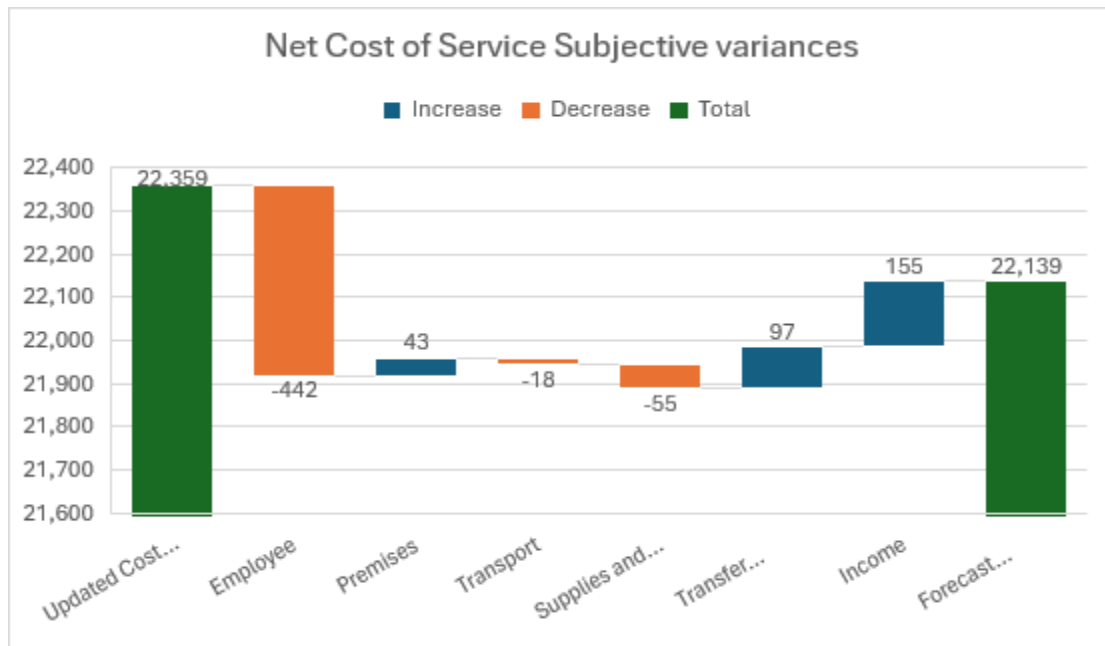
- 2.5 **Net Cost of Service** – the position shows a net surplus of (£0.220m) across the Councils main service areas. This position is explained further within section 3 below and also within appendix B.
- 2.6 **Non-Service expenditure** – Relates to income and expenditure not directly related to providing 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 £0.183m at the end of the year. This is a favourable movement from the previous position at Period 6 which forecast a surplus of £0.120m. 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 3.18.

- **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 £0.057m ,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 £0.142m 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.
- The council have been allocated an 'Extended Producer Responsibility 'EPR' grant to mitigate the burden of managing household packaging waste. The original budgeted figure was £1.6m, we have been advised that this has been revised to £1.3m. A requirement of accepting this grant is that it matched by eligible expenditure during the financial year. We have recommended in this report that this grant is used to offset in year expenditure in recommendation C.

3. Net Cost of Services – Commentary by Expenditure Heading for Period 10 2025/26

- 3.1 The net cost of services shows a year-end surplus of (£0.250m). 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 £0.442m**

- The current forecast anticipates that direct employee related expenditure will be underspent by £0.500m.
- This forecast saving combines turnover savings from vacant posts and contract adjustments where individual officers have reduced their working hours. In some services officers have taken short term secondments within the organisation and it hasn't always been possible to backfill their substantive posts.
- Within the corporate leadership team, the departure of two Directors in April 2025 and the following restructure will deliver an estimated net saving of £0.060m 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.
- In a number of services areas i.e. Legal and Finance, staff savings have been offset by external agency costs (reported under supplies and services) necessary to ensure we carry out statutory obligations.
- The forecast position anticipates that restructuring costs including pension strain are funded from the Restructuring and Invest to Save reserve. This totals £0.096m.
- Indirect employee costs such as training are forecast to deliver a savings of (£0.040m).
- As part of the 2025/26 budget setting process £0.154m employee savings were factored in. These savings may not have been achieved across the services anticipated but as outlined above have been achieved across the wider organisation.

3.5 Premises Costs – Net Overspend of £0.043m

- (£0.057m) – Utilities and Business rates on the council's own assets including car park business rate revaluations.
- £0.100m – Repairs and Maintenance budgets including £0.038m in respect of lifts (£0.010m) vandalism.
- (£0.037m) – Rental expenditure relating to public conveniences and car parks.
- £0.050m – Business Rates on coast protection material storage compounds.

3.6 Transport Related costs – Underspend £0.018m

- Reduction in mileage claimed by officers. Lump sum payments due to vacant posts.

3.7 Supplies and Services – Underspend £0.055m

- £0.155m – Additional support required within Finance, Environmental Health and Legal. These additional costs are because of staff turnover and will be partially offset by staffing budgets and the use of New Burdens grant funding.
- £0.012m – Irrecoverable income written off as a bad debt, which are not budgeted for at service level.
- £0.062m – Local Government Reorganisation (LGR) costs
- (£0.095m) – Lower computer software costs some of which were budgeted to be funded from reserves.
- (£0.166m) – other professional fees, £0.034m external Web developer costs. Within this total £0.061m is in relation to local plan expenditure and £0.066m Environmental Strategy projects, both of these underspends will be offset by a reduction in the use of earmarked reserves.
- £0.053m – Estates – NPS consultancy fees, asset valuation work.
- (£0.013m) – Internal Audit fee expenditure
- (0.014m) – Equipment and Stationary purchases.
- (£0.025m) – Publication and media costs, including the production of the district magazine
- (£0.017m) Lower costs associated with commercial waste disposal.
- The difference is made up of a number of smaller variances including equipment purchases and rentals and postage costs.

3.8 Transfer payments - Overspend £0.096m

This relates to NNDC service charges, NNDC retained overheads for main administrative building at Cromer and the Rocket House public convenience. This movement relates to tenancy changes and floor area adjustments.

3.9 Income – Net shortfall of £0.155m

Government Grants – Forecast overspend of £0.357m

- 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 mid-year subsidy claim for 2025/26 submitted to the Department for Works and Pensions (DWP) there is an anticipated shortfall of £0.748m. 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 £0.400m. This funding shortfall will be mitigated by the Second Homes Premium Reserve
- As part of the base budget for 2025/26 £0.075m was included as an anticipated planning support grant, we have had no further notification and the grant funds have not yet been received. This one-off grant was part of savings bids approved for 2025/26.

Other Grants and Reimbursement – Shortfall £0.015m

- (£0.010m) – Car park contributions re Millers Walk, Fakenham
- £0.025m – Other LA Contributions to the Coastal Management service (offset by saving in staffing costs)

Rents – Shortfall £0.064m

- £0.042m – Rental shortfall Beach huts and Chalets transition from weekly rents to leases.
- £0.012m – Industrial Units due to void periods.
- £0.010m – Former Cromer TIC site, delays in the prospective tenant bringing forward their scheme.

Customer and Client Receipts – surplus £0.288m

- £0.044m – Building Control fee income, fee scale increases not yet realised due to the timing of applications.
- (£0.300m) – Development Management, planning fee income due to a number of large-scale applications.
- (£0.040m) – Higher bulky waste collection income
- (£0.030m) – Garden bin income
- £0.090m – Car park charges, largely due to additional savings/income targets not being made in relation to Hornbeam Road and North Lodge Park.
- £0.033m – Car park season ticket income
- (£0.030m) – car park penalty notice and EVCP income.
- (0.042m) – Administration building service charge income, net impact
- (£0.013m) – Additional profit share from the Pier operator contract

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 3.75%.

- 3.11 At period 10, the Council earned £1.532m in investment interest, which is a favourable variance of £0.363m compared to the period 10 budget of £1.169m. This was with an average rate of 5.65% on an average principal of £35.708m.
- 3.12 The revised year-end forecast indicates a projected surplus of £0.168m, with total investment interest expected to reach £1.586m, 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 until the year-end. Compared to the position from Period 6, additional short-term cash balances have been available for investment from grants awarded towards capital projects, contributing to the improved investment return.

Borrowing Interest

- 3.13 The Council has previously authorised borrowing to support the delivery of certain capital projects. At the start 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 otherwise known as the PWLB).
- 3.15 As of Period 10, the year-end Capital Financing Requirement (CFR) is projected to be £22.821m, following a confirmed Minimum Revenue Provision (MRP) contribution of £0.585m from revenue. This exceeds the original budgeted amount of £0.527m, mainly due to adjustments for lease liabilities under IFRS 16. The final CFR position may also be lower if capital projects funded by borrowing are not fully delivered within the current financial year.
- 3.16 The Council currently has a £5.000m external loan from the PWLB which commenced on the 01/05/25 and will be repaid on 01/05/26. This loan was secured at a rate of 4.59%. The Council will incur a borrowing expense of £0.210m in 2025/26 from this loan.
- 3.17 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.

3.18 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. At the current time it is anticipated that this unspent budget will be used in March to cover year-end cashflow deficits.

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 (£0.413m).

4.2 Table 2: Performance against £1.881m Savings Target

Performance against £1.881m Savings Target 2025/26

Directorate	Assistant Directorate	2025/26	Forecast	Variance
		Budget	P10	
		£000	£000	£000
Corporate	Corporate functions	(879)	(750)	130
	Legal and Governance	(14)	(14)	0
Service Delivery	Environmental Health and Leisure	(182)	(182)	0
	People Services	(236)	(236)	0
	Planning	(255)	(63)	193
Resources	Finance, Assets and Revenues	(202)	(159)	42
	Sustainable Growth	(112)	(57)	55
		(1,881)	(1,461)	420

4.3 The current forecast shortfall in savings of £0.420m 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 One – off Planning service improvement grant £75k included for 2025/26, not likely to be received.

4.6 Predicted shortfall against additional income factored into the base

- £99k 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 10, 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 10 was £9.071m compared to an updated full year capital budget of £38.566m. This gives a remaining 2025/26 capital budget of £29.495m.
- 5.3 The large amount of 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 primarily by external grants and contributions, with the remainder funded from the Council's internal funding resources (capital receipts and reserves). The remaining projects with no alternative funding available must be funded from borrowing. The current expected amount of capital projects during 2025/26 expected to be funded by internal/external borrowing is £5.613m.
- 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 Disabled Facilities Grants scheme to £2,317,266 to reflect the addition of £118,204 additional grant funding awarded by MHCLG towards the scheme.

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 budget assumed net contributions into reserves of £0.376m the current forecast is a net contribution out of reserves of £0.107m, 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 (£1.616m) budgeted contribution to EPR Grant no longer being earmarked. Revised EPR grant being utilised in year.
- 6.5 £1.312m underspend in recycling revenue budgets recommended to be transferred to the General Reserve.
- 6.6 (£0.159m) contribution from Restructuring/Invest to save reserve to cover one-off staff costs.
- 6.7 £0.065m Delivery Plan reserve in respect of planned environmental strategy projects.
- 6.8 £0.061m Local plan expenditure slippage funded from the New Homes Bonus reserve.
- 6.9 The Forecast General Reserve balance on 31 March 2026 is £4.123 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 25 March 2026. 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 Zero Target

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 P10 2025/26 for the General Fund revenue account (See Appendix A);
- b) Seek approval of Full Council to increase the 2025/26 capital budget for Disabled Facilities Grants to £2,317,266. This is to reflect the addition of £118,204 of grant award towards the scheme
- c) To use the Extended Responsibility Producer grant of £1,312,840, which was previously forecasted to be an in-year contribution to reserves, to offset relevant in year recycling expenditure.
- d) That the resulting underspend of £1,312,840 in the respective recycling revenue budgets be transferred to the General Reserve to mitigate future unfunded new burdens.

S151 Officer

The Period 10 position as presented in this report shows that the updated forecast for 2025/26 is a yearend surplus of £0.383m. The Finance team and service managers will work together to close down the revenue and capital budgets and provide detailed information as part of the P12 Final Outturn position 2025/26.

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.

General Fund Summary Forecast Outturn at P10 2025/26

Service Area	2025/26 Base Budget £	2025/26 Updated Budget £	Full Year Forecast Period 10 2025/26 £	Variance £
Corporate Leadership/ Executive Support	4,384,567	4,384,567	4,245,738	(138,829)
Communities	0	0	0	0
Place and Climate Change	0	0	0	0
Resources	6,970,323	6,970,323	7,372,106	401,783
Service Delivery	10,994,087	11,004,087	10,521,284	(482,803)
Net Cost of Services	22,348,977	22,358,977	22,139,128	(219,849)
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)	(1,586,400)	(183,000)
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	23,531,621	23,186,072	(345,549)
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)	(1,312,840)	303,160
	0	0	142,501	142,501
Income from Government Grant and Taxpayers	(23,907,723)	(23,907,723)	(23,462,062)	445,661
Contributions to/(from) Earmarked reserves	1,524,153	376,102	(106,694)	(482,796)
(Surplus)/Deficit	0	0	(382,684)	(382,684)

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General Fund Budget Monitoring P10 2025/26

Corporate Directorate

Corporate

	Updated Budget 2025/26	Full Year Forecast P10 2025/26	Variance 2025/26	Variance Explanation
	£	£	£	
Human Resources & Payroll				
Employee	360,555	329,498	(31,057)	(£20,000) Common training budget. (£9,557) Vacant post.
Transport	500	250	(250)	No Major Variances.
Supplies and Services	26,900	20,650	(6,250)	(£5,000) Professional Fees.
Income	(1,000)	(1,000)	0	No Major Variances.
	386,955	349,398	(37,557)	
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	16,424	(2,162)	£3,743 Business Rates.
Supplies and Services	330	1,629	1,299	No Major Variances.
Capital Financing	2,651	2,651	0	No Major Variances.
Income	(10,000)	(2,410)	7,590	£10,000 Lease income due to delayed tenancy. (£2,410) Sale of goods.
	11,567	50,068	38,501	
Corporate Leadership Team				
Employee	731,021	670,038	(60,983)	(£84,208) Vacant posts. £13,971 S151 recruitment. £9,637 Additional supplement.
Transport	9,131	8,987	(144)	No Major Variances.
Supplies and Services	13,820	19,335	5,515	£2,815 Professional Fees. £2,000 Conference fee's. £1,000 Consultancy Fee's.
	753,972	698,360	(55,612)	
Reprographics				
Employee	709	709	0	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	28,599	(3,650)	
Customer Services - Corporate				
Employee	934,118	911,444	(22,674)	(£20,675) Vacant posts. (£2,000) Training.
Transport	4,000	1,500	(2,500)	Reduced mileage claims.
Supplies and Services	62,332	47,480	(14,852)	(£8,986) Equipment (£4,500) Stationary.
Capital Financing	54,056	54,056	0	No Major Variances.
Income	(17,250)	(24,939)	(7,689)	Service charge income for additional tenant.
	1,037,256	989,541	(47,715)	
Communications				
Employee	216,496	223,284	6,788	£7,500 Fixed term post. (£2,000) Training.
Transport	2,238	1,738	(500)	No Major Variances.
Supplies and Services	52,680	31,680	(21,000)	(£20,000) Magazine publication. (£2,000) Photography. (£2,500) Digital promotion.
Capital Financing	55,954	55,954	0	No Major Variances.
Income	0	(2,275)	(2,275)	Filming income.
	327,368	310,381	(16,987)	
Project and Performance Management				
Employee	169,574	205,800	36,226	£36,971 Redundancy payment funded from reserves. £9,620 Saving not met. (£8,829) Reduced hours post. (£2,100) Training.
Transport	600	300	(300)	No Major Variances.
Supplies and Services	2,840	2,500	(340)	No Major Variances.
	173,014	208,600	35,586	
AD Corporate Services				
Employee	96,604	82,664	(13,940)	Vacant post.
Transport	1,444	1,208	(236)	No Major Variances.
Supplies and Services	250	250	0	No Major Variances.
	98,298	84,122	(14,176)	
Total Corporate	2,820,679	2,719,069	(101,610)	

General Fund Budget Monitoring P10 2025/26

Corporate Directorate

Legal and Governance

Subjective Description

	Updated Budget 2025/26	Full Year Forecast P10 2025/26	Variance 2025/26	Variance Explanation
	£	£	£	
Registration Services				
Employee	159,956	158,956	(1,000)	No Major Variances.
Premises	2,600	800	(1,800)	No Major Variances.
Transport	400	400	0	No Major Variances.
Supplies and Services	62,425	79,369	16,944	£17,100 Printing - additional costs for Canvass.
Income	(1,500)	(3,500)	(2,000)	No Major Variances.
	223,881	236,025	12,144	
Members Services				
Employee	223,125	200,193	(22,932)	Employee costs.
Transport	7,981	8,981	1,000	No Major Variances.
Supplies and Services	406,967	396,735	(10,232)	Members basic and carers allowance.
	638,073	605,909	(32,164)	
Legal Services				
Employee	565,582	495,247	(70,335)	(£84,376) Vacant and reduced hour posts. £12,839 Post grading changes.
Transport	3,588	1,544	(2,044)	No Major Variances.
Supplies and Services	79,810	149,010	69,200	£67,000 Agency costs. £12,000 Bad Debts Written off. (£5,000) Client Disbursements (£3,000) Books.
Income	(55,000)	(72,000)	(17,000)	Additional fee income.
	593,980	573,801	(20,179)	
Ad Legal and Governance				
Employee	104,960	109,240	4,280	£3,875 Back pay correction
Transport	2,194	1,294	(900)	No Major Variances.
Supplies and Services	800	400	(400)	No Major Variances.
	107,954	110,934	2,980	
Total Legal and Governance	1,563,888	1,526,669	(37,219)	
Total Corporate Directorate	4,384,567	4,245,738	(138,829)	

General Fund Budget Monitoring P10 2025/26

Resources Directorate

Finance, Assets and Revenues

	Updated Budget 2025/26 £	Full Year Forecast P10 2025/26 £	Variance 2025/26 £	Variance Explanation
Car Parking				
Premises	771,170	746,790	(24,380)	See Note A Below:
Supplies and Services	362,425	383,425	21,000	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)	(2,580,221)	92,229	
Note A: (£23,450) Business Rates and (£5,000) Repairs and Maintenance, (£5,000) Flowbird Contract. Offset by overspend of £5,000 for Income Shares Payable and £4,070 other minor utility and insurance variances.				
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.				
Industrial Estates				
Premises	34,914	54,751	19,837	See Note A Below:
Capital Financing	24,189	24,189	0	No Major Variances.
Income	(236,353)	(223,912)	12,441	See Note B Below:
	(177,250)	(144,972)	32,278	
Note A: Overspends in relation to: £9,146 Repairs and Maintenance, £3,740 Business Rates, £2,970 Insurance Premiums, £2,030 Rental Refund and £1,951 various utilities. Partially offset by additional income in relation to service charge/other recoverable costs below.				
Note B: Rental Income £19,787 due to vacant units and lease reviews taking longer than anticipated. Service Charge and Other Recoverable costs (£7,346) partially offsetting expenditure above.				
Surveyors and Church Yards				
Premises	6,500	6,303	(197)	No Major Variances.
Income	(50)	(50)	0	No Major Variances.
	6,450	6,253	(197)	
Revenue Services				
Employee	1,014,776	977,104	(37,672)	(£20,612) Apprentice post vacant until mid February, (£9,972) Two Revenue Officer posts replaced with Apprentices and (£6,724) National Insurance.
Transport	1,844	3,783	1,939	Transport costs.
Supplies and Services	183,173	142,073	(41,100)	See Note A Below:
Capital Financing	0	30	30	No Major Variances.
Income	(454,130)	(454,130)	0	No Major Variances.
	745,663	668,860	(76,803)	
Note A: Underspends in relation to: (£34,280) Reserve funded computer hardware purchases that are delayed and due to start in next financial year, (£12,575) Other Professional Fees, (£2,500) Hybrid Mailing and (£2,000) Advertising. Overspends in relation to: £5,900 Postage costs and £3,545 Annual Billing.				
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 P10 2025/26 £	Variance 2025/26 £	Variance Explanation
ICT - Support Services				
Employee	1,110,382	1,091,381	(19,001)	See Note A Below:
Transport	800	500	(300)	No Major Variances.
Supplies and Services	1,018,634	922,764	(95,870)	See Note B Below:
Capital Financing	206,587	206,587	0	No Major Variances.
Income		(250)	(250)	Sale of old Computers.
	2,336,403	2,220,982	(115,421)	
Note A: £6,656 training overspend to be funded by grant in reserves. IT Business Support £4,410 backpay. IT Web Team (£15,733) under budget due to changes to structure within the team and a reduction in hours for one post. IT Infrastructure (£7,490) underspend due to post being recruited into at lower grade with scope for progression. (£6,331) IT Manager underspend due to post holder being part time.				
Note B: (£60,786) Computer Costs, due to software historically being purchased for multiple years, therefore reduced charge in 25/26. (£33,800) Other Professional Fees, lower costs in relation to external Web Developer.				
Poppyfields				
Premises	3,425	2,425	(1,000)	No Major Variances.
Supplies and Services	20,100	20,100	0	No Major Variances.
	23,525	22,525	(1,000)	
Property Services				
Employee	597,381	611,243	13,862	Employee costs - back pay and overtime.
Premises	2,040	5,671	3,631	Corporate unbudgeted R&M costs.
Transport	29,850	29,900	50	No Major Variances.
Supplies and Services	20,261	17,473	(2,788)	Material purchases and other minor variances.
Capital Financing	16,354	16,354	0	No Major Variances.
Income	0	(282)	(282)	Insurance compensation.
	665,886	680,359	14,473	
Estates				
Employee	250,040	158,237	(91,803)	(£96,653) Employee vacancies partially offset by ESPO contract for consultancy. £4,850 Training and Subs to professional bodies.
Premises	5,840	5,957	117	No Major Variances.
Transport	4,000	1,083	(2,917)	Travelling costs reduced due to uptake in use of Electric Vehicles.
Supplies and Services	25,600	80,010	54,410	£9,000 Other Professional Fees - Asset revaluations. £45,200 ESPO Consultancy Fees.
Capital Salaries	(1,800)	(1,800)	0	No Major Variances.
Income	(2,780)	(6,270)	(3,490)	Additional admin fee income.
	280,900	237,217	(43,683)	
Admin Buildings				
Premises	561,232	608,474	47,242	(£23,847) Utilities. £90,746 Repairs & Maintenance - however £37,918 lift repairs to be funded by reserves. (£9,539) Contract Cleaning and (£10,118) Business Rates.
Supplies and Services	35,764	24,936	(10,828)	(£14,750) Health and Safety offset by £3,922 minor variances.
Transfer Payments	149,849	248,649	98,800	Increased service charge costs for NNDC share of admin buildings, due to changes in building tenancies and floor areas being re-adjusted.
Capital Financing	30,487	30,487	0	No Major Variances.
Income	(467,356)	(513,805)	(46,449)	See Note A Below:
	309,976	398,741	88,765	
Note A: £56,643 Decrease in External service charge and Insurance Recovery income and (£98,800) increase in NNDC share of service charge income, this is due to upcoming tenant changes and floor areas being re-adjusted. (£4,292) Rental Income.				

	Updated Budget 2025/26 £	Full Year Forecast P10 2025/26 £	Variance 2025/26 £	Variance Explanation
Corporate Finance				
Employee	581,559	565,111	(16,448)	(£19,557) Vacant Chief Technical Accountant. £3,687 back pay for pay award.
Transport	1,044	550	(494)	Lump sum budgeted for but not payable.
Supplies and Services	32,008	97,684	65,676	(£2,100) Other Professional Fees. £58,092 Agency Fees. £4,379 Computer Costs. £3,942 Subscriptions.
Capital Financing	13,631	13,631	0	No Major Variances.
	628,242	676,976	48,734	
Insurance & Risk Management				
Employee	58,150	57,376	(774)	No Major Variances.
Transport	11,670	11,338	(332)	No Major Variances.
Supplies and Services	154,010	148,207	(5,803)	Mainly in relation to All Risks Insurance and Public Liability.
	223,830	216,921	(6,909)	
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	32,314	(4,844)	(£7,387) Business rates offset by £2,338 Repairs and Maintenance.
Supplies and Services	20,200	16,955	(3,245)	(£3,000) Equipment Purchases, (£2,500) Marketing, offset by £2,255 other minor variances.
Capital Financing	4,530	4,530	0	No Major Variances.
Income	(332,000)	(290,000)	42,000	Income below budget due to the transition of the weekly let units to leases, this commenced in June following the end of the winter block booking.
	(270,112)	(236,201)	33,911	
Amenity Lighting				
Premises	43,221	48,430	5,209	£6,900 Repairs and Maintenance offset by (£1,691) Electricity.
	43,221	48,430	5,209	
Community Centres				
Premises	11,280	8,920	(2,360)	Repairs and Maintenance.
Capital Financing	1,460	1,460	0	No Major Variances.
	12,740	10,380	(2,360)	
Cromer Pier				
Premises	155,590	157,192	1,602	(£2,865) Repairs and Maintenance offset by other minor variances.
Supplies and Services	21,000	21,800	800	No Major Variances.
Capital Financing	72,849	72,849	0	No Major Variances.
Income	0	(108)	(108)	Pier donation income.
	249,439	251,733	2,294	

	Updated Budget 2025/26 £	Full Year Forecast P10 2025/26 £	Variance 2025/26 £	Variance Explanation
Public Conveniences				
Premises	775,800	741,493	(34,307)	£5,438 Utilities, £7,000 Repairs and Maintenance, (£37,230) Rent/Hire of Buildings and (£9,638) Business Rates.
Supplies and Services	41,100	19,728	(21,372)	(£22,100) Health and Safety, (£2,500) Material purchases offset by £3,228 Legionella Surveys.
Transfer Payments	17,224	13,448	(3,776)	Decreased service charge costs for NNDC share of Rocket House.
Capital Financing	139,989	139,989	0	No Major Variances.
Income	0	(1,650)	(1,650)	Vandalism reimbursement.
	974,113	913,008	(61,105)	
Investment Properties				
Premises	217,342	210,701	(6,641)	(£8,843) Repairs and Maintenance. (£1,547) Business Rates. £3,749 Utilities and Insurance.
Supplies and Services	2,079	6,177	4,098	Consultancy Fees (26 Loudon Road) and Other Professional Fees (Rocket House).
Capital Financing	111,696	111,696	0	No Major Variances.
Income	(221,927)	(206,683)	15,244	Reduction in rental income.
	109,190	121,891	12,701	
Central Costs				
Employee	35,500	47,870	12,370	£8,612 National Insurance - Apprenticeship Levy. £3,758 Subs to Professional Bodies.
Supplies and Services	15,500	10,085	(5,415)	Other Professional Fees.
	51,000	57,955	6,955	
Corporate & Democratic Core				
Employee	437	438	1	No Major Variances.
Transport	100	0	(100)	No Major Variances.
Supplies and Services	491,415	572,564	81,149	£61,812 LGR Contributions, £22,829 Subscriptions, £8,970 Bank Charges and £2,201 Licences offset by (£10,000) Other Professional Fees, (£5,250) Treasury brokerage fees.
Transfer Payments	0	1,500	1,500	Interest costs.
Income	0	(69,199)	(69,199)	MHCLG Audit Grant Income.
	491,952	505,303	13,351	
AD Finance, Assets and Revenues				
Employee	94,103	86,118	(7,985)	£3,404 Employee Costs. (£11,392) Accrual entered onto the system when invoice paid last year in relation to Training.
Transport	1,219	1,896	677	No Major Variances.
Supplies and Services	160	1,065	905	No Major Variances.
	95,482	89,079	(6,403)	
Total Finance Assets and Revenues	4,313,733	4,775,412	461,679	

General Fund Budget Monitoring P10 2025/26
Resources Directorate
Sustainable Growth

	Updated Budget 2025/26	Full Year Forecast P10 2025/26	Variance 2025/26	Variance Explanation
	£	£	£	
Economic Growth				
Employee	700	470	(230)	No Major Variances.
Premises	5,180	5,180	0	No Major Variances.
Supplies and Services	375,697	373,802	(1,895)	No Major Variances.
Capital Financing	47,792	47,792	0	No Major Variances.
Income	(330,302)	(335,302)	(5,000)	Insurance recharge.
	99,067	91,942	(7,125)	
Tourism				
Supplies and Services	60,105	92,000	31,895	£30,000 Visit North Norfolk reserve funded contribution.
	60,105	92,000	31,895	
Coast Protection				
Employee	356,548	356,548	0	No Major Variances.
Premises	156,038	205,077	49,039	£40,000 reactive coastal works funded from reserves. £9,039 Business rates for compounds.
Transport	944	944	0	No Major Variances.
Supplies and Services	64,950	29,000	(35,950)	(£32,450) Contribution no longer payable. (£3,500) Other fees & charges.
Capital Financing	503,880	503,880	0	No Major Variances.
Capital Salaries	(331,748)	(331,748)	0	No Major Variances.
	750,612	763,701	13,089	
Business Growth Staffing				
Employee	243,910	298,910	55,000	Saving not met as grant extended 1 year
Transport	5,376	5,026	(350)	No Major Variances.
Supplies and Services	100	100	0	No Major Variances.
	249,386	304,036	54,650	
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	6,050	(4,950)	No Major Variances.
Capital Financing	761,647	761,647	0	No Major Variances.
	909,478	876,874	(32,604)	
Environmental Strategy				
Employee	169,823	145,628	(24,195)	Reduced hours & vacant post.
Transport	1,146	846	(300)	No Major Variances.
Supplies and Services	71,050	5,450	(65,600)	(£65,000) Professional fees - reserve funded.
Income	(42,391)	(42,391)	0	No Major Variances.
	199,628	109,533	(90,095)	
Coastal Management				
Employee	315,878	261,610	(54,268)	(£57,459) Vacant posts. £3,500 Additional standby payments.
Transport	11,163	8,275	(2,888)	No Major Variances.
Supplies and Services	33,252	32,852	(400)	No Major Variances.
Income	(69,057)	(43,885)	25,172	External funding to cover one of the above vacant posts.
	291,236	258,852	(32,384)	
Ad Sustainable Growth				
Employee	94,934	97,612	2,678	No Major Variances.
Transport	1,944	1,944	0	No Major Variances.
Supplies and Services	200	200	0	No Major Variances.
	97,078	99,756	2,678	
Total Sustainable Growth	2,656,590	2,596,694	(59,896)	
Total Resources Directorate	6,970,323	7,372,106	401,783	

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General Fund Budget Monitoring P10 2025/26

Service Delivery Directorate

Environmental Health and Leisure

Subjective Description	Updated Budget 2025/26	Full Year Forecast P10 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	559,027	(65,340)	Vacant posts - recruited from September 2025.
Transport	13,994	13,994	0	No Major Variances.
Supplies and Services	46,660	72,572	25,912	Agency staffing.
Income	(255,358)	(255,358)	0	No Major Variances.
	429,663	390,235	(39,428)	To note - there are kennelling costs associated with an enforcement case which could nullify this underspend with this service.
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	95,641	5,068	Employee spend higher than budget due to grading changes and unbudgeted costs to cover another service.
Transport	600	300	(300)	No Major Variances.
Supplies and Services	2,250	750	(1,500)	No Major Variances.
Income	(26,500)	(6,000)	20,500	Fee income not met due to covering another service.
	66,923	90,691	23,768	
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)	(35,000)	5,000	Reduced market pitch fee income.
	(8,254)	(3,254)	5,000	
Parks & Open Spaces				
Premises	275,240	265,240	(10,000)	R&M budgets not spent.
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	145,923	4,000	Electricity costs at Cromer Sports centre.
Supplies and Services	5,510	5,510	0	No Major Variances.
Capital Financing	587,211	587,211	0	No Major Variances.
Income	(140,256)	(140,256)	0	No Major Variances.
	594,388	598,388	4,000	

General Fund Budget Monitoring P10 2025/26

Service Delivery Directorate

Environmental Health and Leisure

Subjective Description	Updated Budget 2025/26	Full Year Forecast P10 2025/26	Variance 2025/26	Variance Explanation
	£	£	£	
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	183,810	(10,912)	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	218,656	(10,912)	
Waste Collection And Disposal				
Supplies and Services	6,112,401	6,095,401	(17,000)	Lower costs for commercial waste disposal.
Capital Financing	764,192	764,192	0	No Major Variances.
Income	(4,981,482)	(5,051,482)	(70,000)	(£40,000) Additional fee income from Bulky Waste collections and a further (£30,000) for Garden bin fees which includes collection of arrears and offset by write offs.
	1,895,111	1,808,111	(87,000)	
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	167,760	(11,696)	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	201,992	(10,346)	
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	
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 Svcs				
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	7,046,998	(195,710)	

General Fund Budget Monitoring P10 2025/26

Service Delivery Directorate

People Services

Subjective Description	Updated Budget 2025/26 £	Full Year Forecast P10 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 P10 2025/26
Service Delivery Directorate
Planning

Subjective Description	Updated Budget 2025/26	Full Year Forecast P10 2025/26	Variance 2025/26	Variance Explanation
	£	£	£	
Development Management				
Employee	1,393,059	1,409,769	16,710	£34,269 Saving not met. £1,100 Leavers pay. (£9,422) Pension opt out. (£4,950) Supplement.
Transport	25,880	24,380	(1,500)	(£1,000) Reduced mileage claims due to use of EV vehicles.
Supplies and Services	57,750	100,190	42,440	£28,000 Compensation payments. £20,000 Legal fee's. (£5,000) Professional Fees.
Capital Financing	76,501	76,501	0	No Major Variances.
Income	(1,077,500)	(1,302,500)	(225,000)	(£300,000) Increased income due to large planning sites. £75,000 Grant not received.
	475,690	308,340	(167,350)	
Planning Policy				
Employee	397,744	373,996	(23,748)	Reduced hours post.
Transport	7,108	6,674	(434)	No Major Variances.
Supplies and Services	117,200	37,700	(79,500)	(£61,000) Local plan spend reserve funded. (£19,700) Professional Fees.
	522,052	418,370	(103,682)	
Conservation, Design & Landscape				
Employee	344,405	335,885	(8,520)	(£5,020) Pension contributions. (£3,500) Reduced hours post.
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	367,644	(16,020)	
Building Control				
Employee	547,287	559,452	12,165	£14,196 Extended trainee costs. (£2,000) Training.
Transport	18,764	17,064	(1,700)	Travel allowance
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	109,894	47,215	
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	850	(3,800)	(£2,000) Computer Software. (£1,700) Professional Fees.
	250,652	255,452	4,800	
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	109,759	(17,245)	(£15,000) Training (£4,592) Vacant post. £2,350 New appointment advertising.
Transport	1,325	1,325	0	No Major Variances.
Support Services	(10,000)	(10,000)	0	No Major Variances.
	118,329	101,084	(17,245)	
Total Planning	1,864,196	1,611,914	(252,282)	
Total Service Delivery	11,004,087	10,521,284	(482,803)	

General Fund Budget Monitoring P10 2025/26

Service Delivery Directorate

Environmental Health and Leisure

Subjective Description	Updated Budget 2025/26 £	Full Year Forecast P10 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	559,027	(65,340)	Vacant posts - recruited from September 2025.
Transport	13,994	13,994	0	No Major Variances.
Supplies and Services	46,660	72,572	25,912	Agency staffing.
Income	(255,358)	(255,358)	0	No Major Variances.
	429,663	390,235	(39,428)	To note - there are kennelling costs associated with an enforcement case which could nullify this underspend with this service.
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	95,641	5,068	Employee spend higher than budget due to grading changes and unbudgeted costs to cover another service.
Transport	600	300	(300)	No Major Variances.
Supplies and Services	2,250	750	(1,500)	No Major Variances.
Income	(26,500)	(6,000)	20,500	Fee income not met due to covering another service.
	66,923	90,691	23,768	
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)	(35,000)	5,000	Reduced market pitch fee income.
	(8,254)	(3,254)	5,000	
Parks & Open Spaces				
Premises	275,240	265,240	(10,000)	R&M budgets not spent.
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	145,923	4,000	Electricity costs at Cromer Sports centre.
Supplies and Services	5,510	5,510	0	No Major Variances.
Capital Financing	587,211	587,211	0	No Major Variances.
Income	(140,256)	(140,256)	0	No Major Variances.
	594,388	598,388	4,000	

General Fund Budget Monitoring P10 2025/26

Service Delivery Directorate

Environmental Health and Leisure

Subjective Description	Updated Budget 2025/26 £	Full Year Forecast P10 2025/26 £	Variance 2025/26 £	Variance Explanation
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	183,810	(10,912)	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	218,656	(10,912)	
Waste Collection And Disposal				
Supplies and Services	6,112,401	6,095,401	(17,000)	Lower costs for commercial waste disposal.
Capital Financing	764,192	764,192	0	No Major Variances.
Income	(4,981,482)	(5,051,482)	(70,000)	(£40,000) Additional fee income from Bulky Waste collections and a further (£30,000) for Garden bin fees which includes collection of arrears and offset by write offs.
	1,895,111	1,808,111	(87,000)	
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	167,760	(11,696)	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	201,992	(10,346)	
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	
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 Svcs				
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	7,046,998	(195,710)	

General Fund Budget Monitoring P10 2025/26
Service Delivery Directorate
People Services

Subjective Description	Updated Budget 2025/26	Full Year Forecast P10 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 P10 2025/26

Service Delivery Directorate

Planning

Subjective Description	Updated Budget 2025/26	Full Year Forecast P10 2025/26	Variance 2025/26	Variance Explanation
	£	£	£	
Development Management				
Employee	1,393,059	1,409,769	16,710	£34,269 Saving not met. £1,100 Leavers pay. (£9,422) Pension opt out. (£4,950) Supplement.
Transport	25,880	24,380	(1,500)	(£1,000) Reduced mileage claims due to use of EV vehicles.
Supplies and Services	57,750	100,190	42,440	£28,000 Compensation payments. £20,000 Legal fee's. (£5,000) Professional Fees.
Capital Financing Income	76,501 (1,077,500)	76,501 (1,302,500)	0 (225,000)	No Major Variances. (£300,000) Increased income due to large planning sites. £75,000 Grant not received.
	475,690	308,340	(167,350)	
Planning Policy				
Employee	397,744	373,996	(23,748)	Reduced hours post.
Transport	7,108	6,674	(434)	No Major Variances.
Supplies and Services	117,200	37,700	(79,500)	(£61,000) Local plan spend reserve funded. (£19,700) Professional Fees.
	522,052	418,370	(103,682)	
Conservation, Design & Landscape				
Employee	344,405	335,885	(8,520)	(£5,020) Pension contributions. (£3,500) Reduced hours post.
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	367,644	(16,020)	
Building Control				
Employee	547,287	559,452	12,165	£14,196 Extended trainee costs. (£2,000) Training.
Transport	18,764	17,064	(1,700)	Travel allowance
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	109,894	47,215	
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	850	(3,800)	(£2,000) Computer Software. (£1,700) Professional Fees.
	250,652	255,452	4,800	
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	109,759	(17,245)	(£15,000) Training (£4,592) Vacant post. £2,350 New appointment advertising.
Transport	1,325	1,325	0	No Major Variances.
Support Services	(10,000)	(10,000)	0	No Major Variances.
	118,329	101,084	(17,245)	

General Fund Budget Monitoring P10 2025/26
 Service Delivery Directorate
 Planning

Subjective Description	Updated Budget 2025/26 £	Full Year Forecast P10 2025/26 £	Variance 2025/26 £	Variance Explanation
Total Planning	1,864,196	1,611,914	(252,282)	
Total Service Delivery	11,004,087	10,521,284	(482,803)	

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Capital Programme - Budget Monitoring 2025/26

Scheme	Scheme Total Approval £	Pre 2025/26 Expenditure £	Updated Budget		Remaining Budget (Forecasted YE spend)	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	716,083	423,724	0	0	0	0	0
Coastal Management Fund	950,000	108,250	591,750	11,230	580,520	250,000	0	0	0	0
Coastwise	14,609,914	1,213,564	7,248,638	1,076,427	6,172,212	6,147,712	0	0	0	0
Purchase of Bins	600,000	150,000	178,476	23,774	154,702	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	819	64,361	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	3,415	145,367	0	0	0	0	0
Coastal Defences	600,000	150,000	150,000	50,845	99,155	150,000	150,000	0	0	0
Fakenham Sports Centre Decarbonisation	514,300	0	171,400	15,000	156,400	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	2,943,079	11,371,922	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 2025/26 £	Remaining Budget (Forecasted YE spend) 2025/26 £	Budget	Budget	Budget	Budget	Budget
			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	74,320	17,682	0	0	0	0	0	
Cromer Pier - Steelworks and Improvements to Pavilion Theatre	1,384,000	1,086,033	297,967	0	297,967	0	0	0	0	0	
North Walsham 3G Facility	860,000	12,432	847,568	0	847,568	0	0	0	0	0	
Cromer 3G Football Facility	1,000,000	20,859	979,141	684,743	294,398	0	0	0	0	0	
The Reef Leisure Centre	12,861,000	12,608,177	252,823	51,721	201,102	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	1,641,861	9,448,625	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	5,205	44,795	0	0	0	0	0	
Holt Country Park Eco Learning Space	140,000	0	140,000	23,354	116,646	0	0	0	0	0	
Holt Country Park Play Equipment	85,000	0	85,000	0	85,000	0	0	0	0	0	
			14,337,003	2,591,474	11,745,529	0	0	0	0	0	

Capital Programme - Budget Monitoring 2025/26

Scheme	Scheme Total Approval	Pre 2025/26 Expenditure	Updated Budget		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	12,317,266	Annual Programme	2,317,266	920,675	1,396,591	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)	2,054,373	1,425,212	629,161	420,000	209,161	0	0	0	0	0
Council Owned Temporary Accommodation	6,346,584	4,762,007	1,584,577	979,800	604,777	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	200,000	140,000	0	0	0	0	0
			6,318,839	2,520,475	3,798,364	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	164,633	687,814	0	0	0	0	0
Property Acquisitions	710,000	9,133	700,868	3,000	697,868	0	0	0	0	0
Chalet Refurbishment	125,000	72	124,928	15,242	109,686	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	16,826	394,974	60,000	0	0	0	0
Marrams Footpath and Lighting	290,000	52,627	237,373	7,975	229,398	0	0	0	0	0
Asset Roof Replacements (Art Deco Block, Red Lion Retail Unit, Sheringham Chalet's)	165,351	75,138	90,213	74,945	15,269	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	407,537	29,722	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	25,113	29,887	0	0	0	0	0
Collectors Cabin Roof	30,000	375	29,625	15,975	13,650	0	0	0	0	0
Sunken Gardens Improvements, Marrams, Cromer	150,000	0	150,000	2,048	147,953	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	763,693	2,467,910	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	15,037	44,963	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	13,500	16,500	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	251,912	111,408	60,000	0	0	0	0
Totals			38,565,767	9,070,633	29,495,133	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	24,761,386	6,623,915	18,137,470	8,147,712	2,000,000	2,000,000	2,000,000	2,000,000
Other Contributions	3,780,000	1,326,443	2,453,557	300,000	0	0	0	0
Reserves	1,438,049	228,623	1,209,426	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	576,483	2,376,459	610,000	300,000	0	0	0
Borrowing	5,613,390	300,169	5,313,221	124,300	0	0	0	0
Total	38,565,767	9,070,633	29,495,133	9,460,612	2,300,000	2,000,000	2,000,000	2,000,000

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Reserves Statement Budget Monitoring P10 2025/26

Reserve	Purpose and Use of Reserve	Balance 01/04/25	Updated Budgeted Movement 2025/26	Forecast usage P10 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	Budgeted Movement 2029/30	Balance 01/04/30
		£	£	£	£	£	£	£	£	£	£	£	£
General Fund - General Reserve	A working balance and contingency, current recommended balance is £2.1 million.	2,825,161	(14,706)	1,298,134	4,123,295	251,276	4,374,571	0	4,374,571	0	4,374,571	0	4,374,571
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)	0	(0)
Asset Management	To support improvements to our existing assets as identified through the Asset Management Plan.	427,948	(134,251)	(134,251)	293,697	300,000	593,697	0	593,697	0	593,697	0	593,697
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	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	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	0	1,611,890
Coast Protection	To support the ongoing coast protection maintenance programme and carry forward funding between financial years.	219,393	0	0	219,393	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	(160,000)	8,941	0	8,941	0	8,941	0	8,941
Delivery Plan	To help achieve the outputs from the Corporate Plan and Delivery Plan.	1,117,423	(609,432)	(544,432)	572,991	(50,000)	522,991	0	522,991	0	522,991	0	522,991
Economic Development and Regeneration	Earmarked from previous underspends within Economic Development and Regeneration Budgets.	178,079	0	(30,000)	148,079	0	148,079	0	148,079	0	148,079	0	148,079
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	0	183,000	0	183,000	0	183,000	0	183,000
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	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	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	0	150,000

Reserves Statement Budget Monitoring P10 2025/26

Reserve	Purpose and Use of Reserve	Balance	Updated	Forecast	Forecast	Budgeted	Balance	Budgeted	Balance	Budgeted	Balance	Budgeted	Balance
		01/04/25	Budgeted	usage P10	Balance	Movement	01/04/27	Movement	01/04/28	Movement	01/04/29	Movement	01/04/30
		£	Movement	2025/26	01/04/26	2026/27	£	£	£	£	£	£	£
Extended Responsibility Producer	Earmarking of money to be received in relation to packaging, waste collection and disposal costs.	0	1,616,000	0	0	0	0	0	0	0	0	0	0
Grants	Revenue Grants received and due to timing issues not used in the year.	2,719,520	(95,159)	(211,590)	2,507,930	(83,854)	2,424,076	(19,720)	2,404,356	(20,020)	2,384,336	0	2,384,336
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	(219,959)	1,046,922	(59,513)	987,409	0	987,409	0	987,409
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	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	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	0	48,335
Local Government Reorganisation	To provide for costs associated with the implementation of Local Government Reorganisation.	0	0	0	0	750,000	750,000	0	750,000	0	750,000	0	750,000
Major Repairs Reserves	To provide provision 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	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	0	84,037
New Homes Bonus (NHB)	Established for supporting communities with future growth and development and Plan review*	118,315	(83,763)	(22,763)	95,552	0	95,552	0	95,552	0	95,552	0	95,552
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	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	0	89,566
Planning	Additional Planning income earmarked for Planning initiatives including Plan Review.	278,433	46,763	46,763	325,196	12,000	337,196	50,000	387,196	50,000	437,196	50,000	487,196
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	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	285,000	800,337	400,000	1,200,337	400,000	1,600,337	400,000	2,000,337
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	0	300,000
Total Reserves		16,502,000	376,102	(106,694)	16,395,306	787,863	17,183,169	352,767	17,535,936	411,980	17,947,916	450,000	18,397,916

**Budget Monitoring P10
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 P10 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 P10
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 P10 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.
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)	0	75,000	No grant was received in the year.
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)	(480,339)	192,742	
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)	(1,000)	99,000	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.
Legal and Governance	Legal Services	Legal Services	Increase income target by £5,000.	I	O	(5,000)	(5,000)	0	Saving met

**Budget Monitoring P10
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 P10 Forecast Savings /Income	Variance	Comments
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 Resources						(893,475)	(763,511)	129,964	
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)	(19,140)	22,860	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 £22,860 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.

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**Budget Monitoring P10
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 P10 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)	(19,092)	2,638	Additional rental income at North Walsham Industrial estate not forecast to be achieved. Cedars rental increase only going to be around £793 shortfall 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	Saving wont be met until the 26/27 year due to grant implementation.
Total Resources						(314,205)	(216,807)	97,398	
Total Budgeted Savings						(1,880,761)	(1,460,657)	420,104	

Reporting progress implementing Corporate Plan 2023-27 Delivery against Action Plan 2024/25 and 2025/26 – to end of Quarter 3 – 1 October 2025 to 31 December 2025	
Executive Summary	This report provides an update on the progress made to deliver the Corporate Plan 2023-27 Action Plan for 2025-26
Options considered	This is a report on the progress being made to deliver against the Council's Corporate Plan.
Consultation(s)	The named officer for each action in the annual action plans has been asked for their assessment of progress, to identify any issues impacting on anticipated delivery and to propose actions they will take to address any slippage or uncertainty around delivery in the coming months.
Recommendations	Overview and Scrutiny is invited to note the contents of the report and provide comments on any items they feel appropriate.
Reasons for recommendations	That cabinet are aware of the progress made to deliver their priorities for the year 2025-26 and are asked to provide comment on progress so that officers have a steer on any items that are not on track for delivery.
Background papers	Corporate Plan 2023-27 Annual Action Plan 2025-26

Wards affected	All
Cabinet member(s)	Cllr Tim Adams
Contact Officer	Steve Hems, Director for Communities and Chair of the Performance and Productivity Oversight Board Email:- steve.hems@north-norfolk.gov.uk

Links to key documents:	
Corporate Plan:	This report is primarily concerned with ensuring the Corporate Plan 2023-27 is being implemented as planned.
Medium Term Financial Strategy (MTFS)	Ensuring the Action Plan 2025-26 is being implemented as planned and this will help to ensure that the MTFS is achieved.
Council Policies & Strategies	Corporate Plan 2023-27

Corporate Governance:

Is this a key decision	No
Has the public interest test been applied	Not applicable. Item is not exempt.
Details of any previous decision(s) on this matter	Corporate Plan 2023-27 as approved by Full Council on 17 th July 2023. Corporate Plan 2023-27 Action Plan 2025-26 approved by Cabinet 3 rd March 2025.

1. Purpose of the report

- 1.1 The purpose of this report is to present an update on the progress being made in implementing the Corporate Plan 2023-27 and the first three quarters of the Action Plan 2025-26 and to give Cabinet an opportunity to discuss and agree decisions that should be taken regarding any issues raised.

2. Introduction & Background

- 2.1 Full Council approved the Corporate Plan 2023-27 and the Annual Action Plan for 2025-26 at its meeting of 3rd March 2025.
- 2.2 This report details the progress made to the end of December 2025 in the first three quarters of the 2025/26 Annual Action Plan and identifies any issues with the delivery of individual actions and puts forward proposals for how these would be addressed.

3. Overview of progress

The tables below show overall progress in implementing the Corporate Plan Annual Action Plans 2025-26 up to the end of Quarter 3.

Key

Red	Actions will not deliver planned outcomes without significant interventions
Amber	Actions off track but with changes being made will achieve planned outcomes
Green	Actions on track and will deliver planned outcomes
N/A	Not applicable as not due to start yet
Missing Data	Update not provided by the Lead Officer

3.1 Progress in delivering the 2025-26 Annual Action Plan 1 October 2025 to 31 December 2025

- 3.2 The table below shows the status for each of the actions identified within the plan up until the end of Quarter 3.

RAG status/ Stage	Not Started	In Progress	Completed	Cancelled
Red				
Amber		5		
Green		22		
NA			3	

3.3 Details of all Actions

To review the updates for all the actions please see:-

- Appendix A Action Plan 2025-2026 Progress Update – Qtr 3 1 October 2025 to 31 December 2025

4. Corporate Priorities

- 4.1 This report is concerned with ensuring the Corporate Plan 2023-27 Annual Action Plans 2025-26 are implemented as planned. This is a key activity to ensure the goals and objectives in the Corporate Plan are achieved.

5. Financial and Resource Implications

- 5.1 There are no financial or resource implications arising directly from this report.

Comments from the S151 Officer:

This report does not create any financial liabilities in itself but mitigating any lack of progress on the Corporate Plan actions may require additional financial or other resources.

6. Legal Implications

There are no legal implications arising directly from this report.

Comments from the Monitoring Officer

This is an update report. There are no legal implications arising from this report or specific governance issues identified.

7. Risks

- 7.1 The purpose of this performance report is to inform members of the progress being made in delivering the Corporate Plan 2023-27 Annual Action Plan 2025-26. This in turn reduces the risk of not achieving the goals and objectives in the Corporate Plan.

8. Net Zero Target

- 8.1 The Corporate Plan 2023-27 Annual Action Plan and 2025-26 contain actions, particularly under the theme “Our Greener Future”, that will reduce the emissions of the Council and contribute to achieving the Net Zero target.

9. Equality, Diversity & Inclusion

- 9.1 The Corporate Plan 2023-27 Annual Action Plan 2025-26 contain actions, particularly under the theme “Developing our Communities”, that will improve equality, diversity and inclusion. Where individual actions require an equality impact assessment the lead officer will produce and submit one during the development of the action.

10. Community Safety issues

- 10.1 This report does not have any impact on community safety issues.

11. Conclusion and Recommendations

Cabinet is invited to note the contents of the report and provide comments on any items they feel appropriate.

Action Plan 2025/2026

Updates for quarter 3



Ref	Action	Description	Lead Officer	Corporate Plan objective	Stage	RAG Status	Lead Officer comment (most recent update for Jul/Aug in red)	Last Updated
1	North Norfolk Local Plan	Complete the further work requested by the Planning Inspector on making revisions to the draft North Norfolk Local Plan and to take account of new Government policy announcements with the objective of formally adopting the Plan by December 2024.	David Glason	Our Greener Future - Continue our journey to Net Zero. - Protecting and enhancing the special landscape and ecological value of North Norfolk whilst improving the biodiversity of the district	In Progress	Green	The North Norfolk Local Plan was formally adopted on 17 December 2025	30/01/2026
	Climate Impact	Continue to monitor and report on the greenhouse gas emissions of the Council's operations and activities and ensure the climate impact of all decisions are fully accounted for. Commit to reviewing previously proposed investment to reduce the carbon footprint of the Council's main Cromer offices pending clarity over any local government reorganisation, whilst continuing to assess the Council's wider assets and implement works which improve their environmental	Kate Rawlings	Our Greener Future - Continue our journey to Net Zero. - Continuing our own annual emissions reductions to reach Net Zero by 2030	In Progress	Green	The draft carbon footprint report for 24/25 has been published and reports several initiatives that have reduced carbon emissions in particular areas e.g. Victory Swim and Fitness and the increasing use of our electric pool cars. However the overall emissions have increased due to increases to our property portfolio, new infrastructure projects and improvements to our reporting processes. The new decarbonisation strategy and action plan has now been approved by Full Council and aims to put the emission reduction back on track.	03/02/2026

		performance and reduce the Council's carbon footprint.						
3 Page 80	Household waste recycling and food waste	Monitor and look to increase the percentage of household waste collected which is recycled through programmes of education and public awareness and introduction of a food waste collection service in the 2025/26 civic year and plastic film products in future years.	Emily Capps	Our Greener Future - Tackle environmental waste and pollution. - Using the National Waste and Resources Strategy implementation and any additional funding available to maximise recycling and reduce waste through the introduction of new streams, such as food waste collections for every household.	In Progress	Amber	Work continues to on the introduction of a domestic food waste collection service, there have been some challenges in relation to the required resourcing and negotiations with our current contractor over service design and delivery. There is strong project management in place to ensure that the project is delivered in a timely way however due to factors outside of the Councils control the introduction of food waste will not meet the intended April 2026 timeframe. Monitoring of the contract continues. Communications to residents have taken place throughout the year via the Norfolk Waste Partnership campaigns in particular around maximising the recyclable material during the Christmas period and other activity to ensure only target materials are being	13/02/2026

							presented. Further planned communications around contamination levels and encouraging people to place the right thing in the right bin are being developed independently by the District Council. NNDC took part in a trial to investigate the practicalities of introducing a further stream to the material that we collect in line with the simpler recycling requirements; the collection of films and flexibles took place via a brightly coloured bag in a one test area to investigate whether the material could be collected effectively and handled at the material recycling facility (MRF).	
Page 81	Coast protection schemes	Complete the Cromer Phase 2 and Mundesley Coast Protection Schemes by March 2026.	Rob Goodliffe	Our Greener Future - Protect and Transition our Coastal Environments - Implementing the Cromer and Mundesley Coast Protection Schemes.	In Progress	Green	Mundesley and Cromer Scheme main work completed. Defects period in progress. Smaller scale timber revetment works in preparation at Mundesley. Final funding in process of being drawn down for the delivered schemes. Further assessment of ongoing work required to be assessed.	16/02/2026

5	Coastwise programme	Working with DEFRA, the Environment Agency, local partners and communities to progress delivery of the Coastwise programme in the development and implementation of innovative approaches to coastal adaptation – ongoing until March 2027.	Rob Goodliffe	Our Greener Future - Protect and Transition our Coastal Environments - Realising the opportunities of external funding to secure a sustainable future for our coastal communities through transition and adaptation responses.	In Progress	Green	Work continues across a wide scope of activities. Continued progress has been made in the development of co-created Community Coastal Erosion Transition Plans across a number of villages. Commissioned detailed work to develop a potential pilot Coastal Home Assurance Scheme. This may be deliverable via the recent Coastal Adaptation Pilot (CAP) funding announcement. Graveyard at risk discussion progressing with Diocesan of Norwich. Investigations into coastal erosion insurance progressing.	16/02/2026
6	Rural Position Statement	Produce a Rural Position Statement which maps the provision of key rural services including village shops, post offices, pubs, community halls, rail, bus and community transport services and mobile / broadband coverage by August 2025 and proposes future policy responses so that there is a clear baseline record of such assets to pass to any “new” local authority established through Local Government Reorganisation.	Robert Young	Developing our Communities - Engaged and supported individuals and communities - Ensuring that people feel well informed about local issues, have opportunities to get involved, influence local decision making, shape their area and allow us to continue to improve services they receive.	In Progress	Amber	Information will be drawn from existing sources and an audit of rural facilities will be undertaken, from which a picture of North Norfolk's rural areas will be drawn, identifying the pattern of rural service provision, highlighting issues and pointing to opportunities.	06/02/2026
7	Neighbourhood Plans	Continue to promote greater take up of Neighbourhood Plans by local communities with the objective of supporting more communities	David Glason	Developing our Communities - Engaged and supported individuals and communities -	In Progress	Green	Communities are actively bringing forward Neighbourhood Plans with planning officer engagement, advice and review of emerging plans.	30/01/2026

		<p>adopt Neighbourhood Plans a year – strengthening local community voices and capacity in the context of future local government reorganisation.</p>				<p>Parish Councils actively looking to advance and finalise their emerging Neighbourhood Plans are: Hoveton, Stalham, Trunch and Tunstead. Formal consultation under Regulation 14 stage of the Neighbourhood Plans are expected for: Tunstead, Hoveton and Stalham in the first quarter of 2026 (third party dependent).</p> <p>Parish Councils with an adopted Neighbourhood Plan are: Blakeney, Corpusty & Saxthorpe, Holt, Ryburgh and Wells-next-the-Sea.</p> <p>Parish Councils actively developing Neighbourhood Plans are: Hoveton, Stalham, Trunch and Tunstead.</p> <p>See: https://www.north-norfolk.gov.uk/tasks/planning-services/planning-policy/neighbourhood-plan-areas/</p>	
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8	Health, wellbeing and financial inclusivity initiatives	With partners we will continue to pursue funding opportunities to develop initiatives which proactively and reactively support our communities prioritising health prevention, wellbeing and financial inclusivity of our most vulnerable and hard to reach residents	Trudi Grant	Developing our Communities - Promote health, wellbeing and independence for all - Growing the work done in reaching out to our communities and provide additional focus to the work being undertaken to support the most vulnerable.	In Progress	Green	Work is progressing to the timetable set by the contractor and there is no reason at this stage to suggest that there will be any delays.	04/02/2026
9 Page 84	Health and social care facilities for older residents	With local partners we will continue to lobby for the retention and development of innovative health and social care facilities for older people in the District, including the re-opening of the Benjamin Court NHS asset in Cromer, reflecting the district's aged demographic – the oldest average age in the country.	Steve Blatch	Developing our Communities - Promote health, wellbeing and independence for all - Working with partners to promote healthy lifestyles and address the health inequalities faced by our communities.	In Progress	Green	<p>We continue to promote the reuse of the mothballed NHS owned Benjamin Court facilities in Cromer as a health and wellbeing service hub for older people, chronic condition management, rehabilitation, respite and palliative care.</p> <p>Meeting with Steff Aquarone, Ed Garrett (Chief Executive of the new Norfolk and Suffolk Integrated Care Board from April 2026) to discuss Benjamin Court, wider health provision in the district and services provided at Cromer Hospital held on 21st November 2025.</p> <p>Meeting with Richard Watson, Deputy Chief Executive of the new Norfolk and Suffolk ICB (from April 2026) and Mark</p>	11/02/2026

						Burgis, Neighbourhoods Director at Norfolk and Suffolk ICB to discuss health provision in the district and the preparation of a North Norfolk health profile to inform future partnership working and service provision from April 2026. Follow-up meeting scheduled for 5th February.		
10	Fakenham Leisure and Sports Hub	Progress delivery of the Fakenham Leisure and Sports Hub project through securing planning permission, appointment of a construction partner and commencement of construction.	Steve Hems	Developing our Communities - Promote Culture. Leisure and Sports activities - Developing further the leisure facilities provided across the District.	In Progress	Green	Construction work commenced on site on the 6 October 2025. Work progresses in accordance with the project timetable. The inclusion of the Public Sector Decarbonisation Scheme (PSDS) works has resulted in the need to reorder the programme of works later in the scheme but is anticipated that it will not impact on the completion date. Budget monitoring indicates that the project is likely to be completed in budget and the areas where additional cost elements were likely to be incurred are now almost completed. Work continues with the Football Foundation in respect on an application for funding for the 3G pitch, this will likely be submitted in late February, early March however this does not impact on the rest of the programme.	06/02/2026

11	Sports pitches	Having secured funding approval for the Cromer 3G pitch deliver this new (replacement) facility by September 2025 and continue to pursue funding for similar facilities at Fakenham and North Walsham.	Colin Brown	Developing our Communities - Promote Culture. Leisure and Sports activities - Developing further the leisure facilities provided across the District.	In Progress	Amber	<p>Cromer 3G pitch has now been opened and is being used by the Academy and the Community. Bookings for the winter months are strong.</p> <p>Work on an application to the Football Foundation for a pitch at Fakenham is ongoing however there are several potential barriers to the success of this. Officers are continuing to work with relevant stakeholders to overcome these barriers. By the end of the next quarter we will have a far greater idea on the likelihood of this project being delivered or not.</p> <p>No discussions have taken place with North Walsham Town FC regarding the potential project there. Nothing can progress until the club agree a lease</p>	06/02/2026
Page 85	Improvement of facilities at Holt Country Park	Explore external funding opportunities such as the Norfolk GIRAMs scheme, Hornsea 3 Legacy fund and S106 agreements to contribute to the improvement of the facilities within Holt Country Park, working towards maintaining Green Flag status at this location and our other Countryside sites.	Colin Brown	Developing our Communities - Promote Culture. Leisure and Sports activities - Developing further the leisure facilities provided across the District.	In Progress	Green	<p>Staff facilities improvements are complete.</p> <p>Electricity project is ongoing. Positive conversations have now taken place with the landowner and we are trying to reach an agreement with him.</p> <p>The Hornsea 3 Legacy fund project to build a new classroom and learning space is in progress and on schedule to be complete in February</p> <p>We are investigating a possible pot of S106 to support the Hornsea project and improve the play area</p>	06/02/2026

13	Housing data sharing	Continue to gather and share data about the number of permanent, affordable, second and holiday homes, empty homes and numbers of local people on the housing register at a parish level on an annual basis so that there is a very clear understanding of the context of local housing issues at a local community level to inform future development of rural exceptions and other affordable housing schemes.	Nicky Debbage	Meeting our Housing Need - Address housing need - Supporting the delivery of more affordable housing, utilising partnership and external funding wherever possible.	In Progress	Green	Information on housing need and housing provision was shared with all parish councils and district councillors in December 2025	02/02/2026
14	Second homes council tax premium	Monitor the impact and expenditure of the returned Second Homes Council Tax Premium income negotiated with Norfolk County Council to support investment in Temporary Accommodation and financing the delivery of affordable homes developments in the district from April 2025.	Nicky Debbage	Meeting our Housing Need - Address housing need - Supporting the delivery of more affordable housing, utilising partnership and external funding wherever possible.	In Progress	Green	Analysis of the levels of second and holiday let homes and use of the additional Council Tax premium income were reported to all members in December 2025	02/02/2026
15	Affordable homes	Take forward with partners a programme of new affordable homes development in the district, with a target number of 307 new affordable homes completed over the period March 2025 to March 2027 (76 in 2025/26 and 231 in 2026/27) with schemes at	Nicky Debbage	Meeting our Housing Need - Address housing need - Supporting the delivery of more affordable housing, utilising partnership and external funding wherever possible.	In Progress	Green	71 new affordable homes have completed so far this year, and we expect a total of 94 new affordable homes to complete in 2025/26.	02/02/2026

		Sheringham, Bacton, Walcott, Wells and Fakenham being taken forward during 2025.						
16	Housing standards	Continue to work with partners in the North Norfolk Help Hub to respond to housing standard issues as and when they arise in a timely and satisfactory manner. Conduct at least 50 inspections under the Housing Health and Safety Rating System per year of privately rented accommodation in response to complaints received. Inspect all new Houses in Multiple Occupation (HMOs) applications received by the Council and using a risk-based approach inspect on a rolling basis all HMOs in the District. In all cases take appropriate action in accordance with the Council's enforcement policy.	Emily Capps	Meeting our Housing Need - Promote best use of housing stock and good housing standards - Continuing the high-profile work done to tackle unscrupulous landlords/ poor quality housing during the cost of living crisis.	Completed	Green	Corporate Action Plan Objective figures this year to date (01/04/2025 to 13/02/2026) are as follows: "Continue to work with partners in the North Norfolk Help Hub to respond to housing standard issues as and when they arise in a timely and satisfactory manner. Conduct at least 50 inspections under the Housing Health and Safety Rating System per year of privately rented accommodation in response to complaints received. Inspect all new Houses in Multiple Occupation (HMOs) applications received by the Council and using a risk-based approach inspect on a rolling basis all HMOs in the District. In all cases take appropriate action in accordance with the Council's enforcement policy" HHSRS inspections = 53 HMO licence applications/inspections = only 3 HMO licence applications	13/02/2026

							received this year	
17 Page 89	Long-term empty properties actions	Continue to monitor and take action to reduce the number of Long-Term Empty properties in the District through investigation and enforcement action – pursuing at least 50 cases a year.	Sean Knight	Meeting our Housing Need - Promote best use of housing stock and good housing standards - Working harder to bring empty homes back into use.	In Progress	Green	<p>North Norfolk District Council continues to deliver strong, proactive work in reducing the number of long term empty homes across the district.</p> <p>Despite being a coastal authority with one of the highest levels of second homes (5,795) in the region, the council maintains a stable and controlled number of long term empty homes (818) — representing just 1.44% of local housing stock.</p> <p>The council’s approach combines early intervention, practical support for owners, technical guidance (including VAT reduction certification), and a strong emphasis on enabling renovation and reoccupation. Most vacancies are part of the normal property cycle, demonstrating healthy movement rather than systemic</p>	13/02/2026

						<p>neglect.</p> <p>NNDC also applies the Empty Homes Premium to 457 properties, helping incentivise reoccupation while ensuring fairness to taxpayers.</p> <p>In a district where housing demand is high and second home ownership places real pressure on local supply, every empty home brought back into use makes a meaningful difference.</p> <p>This work directly supports local communities, improves neighbourhoods, strengthens the housing market, and showcases North Norfolk's commitment to making the best use of its existing homes.</p>	
North Norfolk Business Forum	Develop and maintain engagement and dialogue with and between the district's business community, with a series of regular business briefing events to be staged throughout the year.	Stuart Quick	Investing in our Local Economy and Infrastructure - An environment for business to thrive in - Providing support to allow rural businesses to thrive, recognising that many of our larger employers operate outside of our main towns.	Completed	Green	<p>Invest North Norfolk – the Council's business facing brand and portal – is live and will continue to develop and expand over time, serving as a valuable resource to support businesses with fulfilling their growth aspirations. Over 450 businesses have now already signed up to receive the monthly 'INN the Know' bulletin which helps to keep businesses abreast of the latest support information. A range of workshops, networking and events will be delivered through to year end.</p>	04/11/2025

19	Bacton Energy Hub	Take forward co-ordinated actions on behalf of key partners and stakeholders agreed at the January 2025 Bacton Summit event to raise the profile of the Bacton Energy Hub site as one of the UK's principal locations for carbon capture and storage and hydrogen production in support of the UK's energy transition to Net Zero realising the employment, supply chain and wider economic benefits for North Norfolk, Norfolk and the wider East of England region. Ongoing from now throughout the period of the Corporate Plan.	Steve Blatch	Investing in our Local Economy and Infrastructure - Infrastructure to support growth - Seeking to maximise the potential from the local implications of the transition towards hydrogen and carbon capture, use and storage (CCUS) at the Bacton Gas site	In Progress	Green	<p>We are continuing to discuss issues and opportunities at the Bacton Energy Hub with a range of stakeholders and partners.</p> <p>Principal partners supported visit to Bacton Energy Hub site by inward investment trade delegation organised by the Quebec provincial Government in Canada on 17th November 2025; have held further exploratory meetings with key stakeholders to secure increase electricity supply to support decarbonisation of existing operations and future developments at the Bacton site, invitation extended to senior officials at GB energy to visit Bacton.</p>	11/02/2026
18	Stalham High Street Task Force	Continue to work with the local community and partners in Stalham through the Government's High Street Task Force programme to develop a vision which contributes to the future vitality of the town for delivery over the period April 2024 – March 2027.	Stuart Quick	Investing in our Local Economy and Infrastructure - An environment for business to thrive in - Working with our Market and Resort Towns to reinforce their roles as local service centres, centres of employment, financial services and business activity, served by public transport	Completed	Green	Following the Stalham HSTF exercise, the locally led Stalham Town Team is established and continues to meet to discuss and explore opportunities to enhance the town centre and explore activities that support footfall. Over the summer NNDC Officers have recently presented to the local stakeholders a range of options to support the town, including a Retail Excellence Programme of workshops (in conjunction with North Walsham businesses) and grants available through NNDC's Love Your Market Town and the Town Ambition	04/11/2025

							Programme which will delivered this financial year.	
21	Banking and post offices services	Work with LINK, Cash Access UK and local partners in the district's market and coastal towns to retain banking and post office services in locations across the district.	Stuart Quick	Investing in our Local Economy and Infrastructure - An environment for business to thrive in - Working with our Market and Resort Towns to reinforce their roles as local service centres, centres of employment, financial services and business activity, served by public transport	In Progress	Green	In addition to the progress made at Cromer, Holt and North Walsham, the Council have also supported activity which may lead to an additional cash point in Fakenham. This included providing planning advice in respect of relevant heritage constraints. Furthermore, conversations continue with Cash Access UK to explore opportunities to improve cash access in Stalham and Wells.	09/02/2026
22	Promote North Norfolk	Continue to support and work with tourism interests across the district to promote North Norfolk as a key visitor destination with a diverse visitor offer.	Robert Young	Investing in our Local Economy and Infrastructure - An environment for business to thrive in - Continuing to promote North Norfolk's diverse	In Progress	Green	The partnership with Visit North Norfolk is very effective and they have increased their profile amongst local visitor economy businesses, through successful events and other initiatives. The VNN Board is operating well, and	06/02/2026

				tourism and visitor offer			effective marketing campaigns continue to be produced.	
23	UK Shared Prosperity Fund and Rural England Prosperity Fund programme	Ensure, through sound programme management and appropriate promotion, that full commitment and draw down is made of the UK Shared Prosperity Fund and Rural England Prosperity Fund monies allocated to the district.	Stuart Quick	Investing in our Local Economy and Infrastructure - An environment for business to thrive in - Looking to maximise the benefits to our business community of the UK Shared Prosperity and Rural England Prosperity Funds.	In Progress	Green	The previous UKSPF (3yr) & REPF (2yrs) programmes concluded in March 2025. A report was presented to the Overview & Scrutiny Committee in April 2025 which demonstrated that all workstreams met or exceeded their output and outcome targets. NNDC was awarded £405,095 of additional UKSPF funding and £437,000 of REPF funding for 25/26. 4 workstreams (agreed by Cabinet in February 2025) have been developed and are on track. The REPF grant scheme is also on track and is now fully committed.	09/02/2026

24	Serviced employment land	Based on previously commissioned surveys, develop pipeline project proposals which seek to increase the supply of serviced land or advance factory premises and can be delivered at pace if external funding can be secured for such an investment.	Stuart Quick	Investing in our Local Economy and Infrastructure - Infrastructure to support growth - Ensuring an adequate supply of serviced employment land and premises to support local business growth and inward investment	In Progress	Green A number of sizable investments are presently in discussion or have recently been developed this year. These include Jarrolds taking on the Back to the Garden sites at Holt, the proposed Mcdonalds at Fakenham, Sainsbury's acquisition of the Homebase site at Cromer and B & M Stores locating in the former Co-op stores on Holt Rd in Cromer (now open). In addition, the new roundabout on the Fakenham Bypass has now opened, facilitating new potential housing growth/commercial. Planning has also been granted for replacement fuel station (adj to Morrisons, Fakenham) with takeaway facilities and demolition work has work has commenced. Presently there is a planning application being considered for a Lidl store (Class E discount foodstore) with associated car parking, landscaping, engineering and drainage works on Nightjar Road in Holt which predicts 40FTE jobs. There is also a planning application being for a Aldi store (erection of a Class E foodstore with associated car parking, access, substation, landscaping and associated works) on Old Station Way in Holt	09/02/2026
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25	English devolution and local government reorganisation	Engage with local partners (County and District Councils in Norfolk) in seeking to secure new powers, functions and budgets for Norfolk as part of the Government's English Devolution White Paper and as appropriate seek to position North Norfolk's residents, communities and businesses positively in respect of any reorganisation of local government in Norfolk and in establishing any new unitary councils.	Steve Blatch	A Strong, Responsible and Accountable Council - Effective and efficient delivery - Exploring opportunities to work further with stakeholders and partner organisations	In Progress	Green	<p>Devolution - Norfolk and Suffolk County Councils (as the responsible upper tier authorities) formally agreed to establish Mayoral Combined Authority in October 2025. Government announced in December that the Mayoral election scheduled for May 2026 would now be postponed until May 2028. Further discussions with Government are taking place to establish a Foundation strategic authority to cover the period up until the May 2028 Mayoral election.</p> <p>LGR - Full business case submitted to Government on 26th September (after Full Council vote on 24th September) and now subject to appraisal by MHCLG officials alongside the proposal for a single unitary made by NCC and 2 unitary proposal made by South Norfolk Council.</p> <p>Partners to Future Norfolk partnership continued to develop narrative and proposals for the 3 unitary councils, including sharing with Town and Parish Councils (NNDC workshops 13th and 18th of November).</p> <p>Statutory consultation launched by MHCLG on 19th November through until 11th January 2026, NNDC response to statutory consultation agreed by Cabinet at special meeting on Monday 5th January 2026.</p>	11/02/2026
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Separate to the above and agnostic to any decision made by Government in early 2026 the 7 Norfolk districts and the County Council have begun to scope some outline workstreams around data, systems, contracts, workforce and regulatory services, as well as preparing a specification for a strategic implementation partner to be appointed jointly from April 2026.

26	LGA Corporate Peer Challenge Action Plan	Continue the Council's improvement journey through taking forward the recommendations made by the LGA Corporate Peer Challenge throughout 2025, particularly the new Workforce Development Strategy so that our staff continue to provide good quality services to our residents, businesses and communities and are well-equipped to realise new opportunities presented by local government reorganisation.	Steve Blatch	A Strong, Responsible and Accountable Council - Effective and efficient delivery - Continuing a service improvement programme to ensure our services are delivered efficiently	In Progress	Amber	<p>We continue to look to progress and implement the recommendations made through the Corporate Peer Challenge, but there has been some slippage in timescales due to capacity issues due to the need for us to engage with the Government's Devolution and Local Government Reorganisation agendas. The need to devote an increasing amount of time to the LGR process alongside the introduction of the new Employment Rights Act 2026 will mean that the focus of the Council will have to reflect this moving forward.</p> <p>The draft workforce strategy was presented to JSCC on 5th November and will now move forward for adoption.</p>	11/02/2026
Page 297	Service reviews	Continue to monitor progress towards the objectives detailed the new Medium-Term Financial Strategy through continuously reviewing service delivery arrangements so as to realise efficiencies and ensure value for money service provision in meeting the needs of our residents, businesses and visitors.	Daniel King	A Strong, Responsible and Accountable Council - Effective and efficient delivery - Delivering services that are value for money and meet the needs of our residents	In Progress	Green	<p>Whilst the s151 officer can lead on identifying and delivering savings it is the service managers and assistant directors who will have to actually find and deliver efficiencies. Assistant Directors were involved in the 2026/27 budget setting process to proposed savings/income generation ideas, which were built into the budget process, instead of a separate process this year. Review of services will be important for budget setting for 2027/28.</p>	16/02/2026

28	Cromer Pier Pavilion Theatre auditorium refurbishment	Seek Heritage Lottery funding for the refurbishment of the auditorium of the Cromer Pier Pavilion Theatre so as to place the theatre in the best possible position in the context of anticipated local government reorganisation, recognising the Pier and theatre's key role in the cultural and tourism appeal of North Norfolk and marking its 125th anniversary in 2026.	Daniel King	A Strong, Responsible and Accountable Council - Culture - Continuing to support cultural assets across the District to provide cultural opportunities for all	In Progress	Amber	Auditorium Refurbishments were not included as part of the capital bids for 2026/2027 budget setting. Attempts to identify external grant funding to fund these works have been unsuccessful to date. Delays to Mayoral elections may also prevent potential funding sources from being realised. Considerations to be given over the future of this project should sources of funding not be identified.	16/02/2026
29	Tourism infrastructure assets safeguarding	Consider the implications of LGR on the future management and maintenance of tourism infrastructure assets and explore whether these might be safeguarded in the longer term through being placed in an appropriate structure which recognises their importance in the context of continued pressure on discretionary services in any new unitary council structures.	Cara Jordan	A Strong, Responsible and Accountable Council - Culture - Continuing to support cultural assets across the District to provide cultural opportunities for all	In Progress	Green	Assets and Legal Team have been working together to identify a process to identify and propose assets which may be suitable for transfer. A form has been developed to gain information to record how an acquiring body proposes to maintain the asset and recording reasons for transfer by the transferring authority.	29/01/2026

30	Review and maximise the Council's approach to asset commercialisation	Continue to review and maximise the Council's approach to Asset Commercialisation to realise new and emerging opportunities around the use of the Council's land and property assets through implementing the actions detailed in a revised Asset Management Strategy from April 2025.	Renata Garfoot	A Strong, Responsible and Accountable Council - Maximising opportunity - Investing in projects which deliver financial returns and/or contribute to our wider objectives around Net Zero, business and jobs, community facilities and infrastructure	In Progress	Green	The annual review of the Councils beach huts and chalet rents has been undertaken and will take effect from April. This will result in an additional £30,000 of income. Lease renewals with rent increases are in negotiation or with Eastlaw to complete legal documentation. Capital bid to invest in Cornish Way and then allow us to maximise income	03/02/2026
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CORPORATE PLAN 2023-2027 - ANNUAL ACTION PLAN 2026/27	
Executive Summary	<p>This report and accompanying appendix present the 2023 – 2027 Corporate Plan Annual Action Plan for the period April 2026 – March 2027 to the Overview and Scrutiny Committee for comment.</p>
Options considered	<p>The actions detailed in the Annual Action Plan have been developed in support of the five themes in the adopted Corporate Plan recognising the increasing pressure on the Council’s budget, the moves towards establishing a Combined Authority for Norfolk and Suffolk and Local Government Reorganisation which will change the context in which the District Council operates and works over the next two years, alongside continuing with Business As Usual maintaining service delivery for the district’s residents until any proposals for new unitary councils in Norfolk are agreed and put in place.</p> <p>The actions proposed seek to balance the capacity of the organisation to deliver, taking into account the staff and financial resources available to the Council, the increased resource and focus required in supporting the transition of services into any new unitary council(s) and the potential to access external funding or partnership resources, with the aspirations laid out in the Corporate Plan.</p> <p>In this respect it is recognised that as the process of local government reorganisation moves forward beyond the Government announcing its preferred option for new councils in Norfolk in the next two or three months there will be increasingly less scope for the Council to deliver against the actions proposed in the 2023 – 2027 Corporate Plan as focus and resource needs to shift to establishing the new unitary authority/ies.</p>
Consultation(s)	<p>The development of the 2026/27 Annual Action Plan has therefore been later than in previous years. This has been due to the LGR process and the lateness of the Government publishing the 2026/27 local government financial settlement impacting on the setting of the Council’s 2026/27 budget.</p> <p>The 2026/27 Annual Action Plan has involved internal processes of consultation and engagement with regards to the Medium-Term Financial Strategy and preparation of the 2026/27 budget, which was approved by Full Council at its meeting of the 18th February 2026, after discussion by Cabinet and Overview and Scrutiny processes.</p>

Recommendations	That the Overview and Scrutiny Committee considers and as appropriate makes comments on the Corporate Plan Annual Action Plan for 2026/27.
Reasons for recommendations	Sound management of the authority's staff, property and financial resources to deliver projects and initiatives which support improved service delivery and positive outcomes aligned to the previously agreed Corporate Plan themes and seeks to position North Norfolk's residents, communities and businesses strongly in the context of proposals to establish a Norfolk and Suffolk Combined Authority and the process of local government reorganisation in Norfolk which will see the establishment of new unitary council(s) in Norfolk in March 2028.
Background papers	2023 – 2027 Corporate Plan

Wards affected	All
Cabinet member(s)	Cllr Tim Adams, Leader of the Council
Contact Officer	Steve Blatch, Chief Executive Email:- steve.blatch@north-norfolk.gov.uk Tel:- 01263 516232

Links to key documents:	
Corporate Plan:	This report details the list of actions and proposals the Council proposes taking forward in support of the five Corporate Plan themes in the twelve months April 2026 – March 2027.
Medium Term Financial Strategy (MTFS)	Proposed actions, projects or initiatives will need to give due consideration to the Council's financial position as detailed in finance reports and a revised Medium-Term Financial Strategy and have the necessary resources allocated to them or efficiency savings as identified through the preparation of the 2026/27 budget.
Council Policies & Strategies	See comment under Corporate Plan heading above

Corporate Governance:	
Is this a key decision	Yes
Has the public interest test been applied	Yes – there is no private or confidential information to be considered by this report
Details of any previous decision(s) on this matter	N/A

1. Purpose of the report

- 1.1 This report and accompanying appendix present the 2023 – 2027 Corporate Plan Action Plan for the period April 2026 – March 2027 to Cabinet for approval.
- 1.2 The Overview and Scrutiny Committee is asked to comment on the actions to be taken forward through the 2026/27 Annual Action Plan recognising the increasingly challenged financial context in which the Council is operating and the need for the Council to create capacity to support public service reform through the establishment of a strategic combined foundation authority (as a predecessor for a mayoral combined authority) and transition to any new unitary authority/ies proposed by Government through local government reorganisation, alongside maintaining Business As Usual core service delivery.

2. Introduction & Background

- 2.1 Following the District Council elections held on 4th May 2023, the Council adopted a new Corporate Plan for the four years 2023 – 2027 at its meeting held on 19th July 2023.
- 2.2 In agreeing the new Corporate Plan and making a positive recommendation to Full Council to adopt the Plan at its 19th July 2023 meeting, the Cabinet meeting of 3rd July 2023 resolved to :-
 1. **Agree the content of the draft Corporate Plan 2023 – 2027 as a statement of the Council’s intent and ambition for the term of this Council administration.**
 2. **Authorises the Chief Executive, in consultation with the Leader of the Council, to agree any minor revisions and changes to the final draft of the Corporate Plan document and thereafter the format / design of the document for publication, following adoption by Full Council.**
 3. **That Cabinet publishes an Action Plan detailing how the objectives detailed in the Corporate Plan will be delivered / achieved to its November 2023 meeting; and**
 4. **Recommended to Full Council that it adopts the Corporate Plan 2023 – 2027.**
- 2.2 In agreeing the Corporate Plan members were advised that, given experience of delivering against the 2019 – 2023 Corporate Plan, where organisational capacity was initially hindered by the need for the Council to develop a local response to the COVID pandemic and subsequently responding to the cost of living pressures experienced in the national economy; there would be some merit in looking to develop an Annual Action Plan of project delivery in each year of the Plan.
- 2.3 This would allow the Council to respond flexibly to changing circumstances over the four-year lifetime of the Corporate Plan, not least in response to possible changes to the policy framework nationally associated with a General Election which had to be held before January 2025.

- 2.4 This position has subsequently been confirmed as sound given the significant number of policy announcements made by the incoming Government following the July 2024 General Election across a range of service areas (Planning, Waste, Housing, Local Government Finance) requiring a response from the Council and then the publication of the English Devolution White Paper in December 2024. The passage of this legislation through Parliament initially proposed establishing a new strategic mayoral authority for Norfolk and Suffolk (now delayed until the election of a mayor in May 2028, but to be progressed in the meantime through the establishment of a strategic combined foundation authority for the two counties); and the process of local government reorganisation which has taken up much time and capacity over the past twelve months, but is now moving towards a decision from Government and will then require greater resource and focus in establishing the new unitary council/s through transition arrangements, alongside maintaining current service provision.

3. Proposals and Options

- 3.1 In looking to agree the Annual Action Plan for 2026/27 consideration has been given to the progress made in delivering the objectives and actions in the 2025/26 Action Plan; the status of a number of in-progress projects; and the anticipated Structural Changes Order which will follow on from the Government confirming a new unitary council model of local government in Norfolk and may place restrictions on this council to commence new projects and spending decisions over the next two years.
- 3.2 Given this context, it has been considered necessary to significantly review our capacity to propose new actions for delivery during the period April 2026 to March 2027.
- 3.3 This year's Annual Action Plan has therefore been developed to include a scaled back number of actions and commitments reflecting the Council's Corporate Plan for 2023-27, emerging legislative requirements (with respect to review of Local Plan, introduction of food waste service), and a number of actions outlining our readiness for LGR. The attached appendix therefore now outlines a proposed series of actions to be taken forward through an Action Plan covering the period April 2026 – March 2027.
- 3.4 The Overview and Scrutiny Committee is therefore asked to comment the Corporate Plan Action Plan for 2026/27.

4. Corporate Priorities

- 4.1 The outcomes from this report will contribute to the Corporate Plan priorities and reflect the capacity and availability of resources across the Council to support project delivery and positioning of North Norfolk's residents, communities and businesses in the context of any new Strategic Authority for Norfolk and Suffolk and local government reorganisation during the 2026/27 civic year.

5. Financial and Resource Implications

- 5.1 The proposals made within this report and the Annual Action Plan for 2026/27 reflect the financial resources and capacity issues available to support project delivery and improved working in the 2026/27 civic year
- 5.2 The Director of Resources (Section 151 Officer) has provided the following comments in advising on the preparation of this report:-

Comments from the S151 Officer

The Annual Action Plan for 2026/27 has been prepared to reflect the position the Council finds itself in with regards to Local Government Reorganisation and the financial context the authority is operating within.

The Annual Action Plan includes existing schemes to be delivered through to completion, some “legacy” type projects with respect to the Council’s assets so that at transfer to any new unitary authority they are in a good condition and a number of actions specifically related to the Council’s preparedness for Local Government Reorganisation

The proposals are sensible in light of the financial position and LGR and the capacity of our staffing resource to deliver “projects” as well as Business As Usual service delivery.

6. Legal Implications and Comments from the Monitoring Officer

No specific legal issues arise regarding this report around the Corporate Plan Annual Action Plan for 2026/27, which takes into account the current financial climate and the capacity issues and challenges that Local Government Reorganisation will bring.

7. Risks

- 7.1 None as a direct consequence of this report, beyond the uncertainties which exist at present in terms of waiting for the Government’s Minded To decision in respect of Local Government Reorganisation.

8. Net Zero Target

- 8.1 None as a direct consequence of this report, although one of the Corporate Plan’s five themes is “our Greener Future” where the issue of Net Zero is a key consideration for and objective of the authority over the lifetime of the Corporate Plan.

9. Equality, Diversity & Inclusion

- 9.1 None as a direct consequence of this report, although a key theme running through the Corporate Plan is the issue of inclusion and equity – particularly under the themes - Meeting our local housing need; Developing our communities; Investing in our Local Economy and Infrastructure and A strong, responsible and accountable council.

10. Community Safety issues

- 10.1 None as a direct consequence of this report

11. Conclusion and Recommendations

That the Overview and Scrutiny Committee considers and as appropriate makes comments on the Corporate Plan Annual Action Plan for 2026/27

NORTH NORFOLK DISTRICT COUNCIL
CORPORATE PLAN 2023 – 2027
ANNUAL ACTION PLAN for APRIL 2026 – MARCH 2027

OUR GREENER FUTURE

We will continue our work to create a cleaner, green and zero-carbon future for North Norfolk.

Actions:-

1. Having adopted our new Local Plan in December 2025, the Planning and Infrastructure Act 2025 requires us to commence a review of the Plan with a clear timetable. We will therefore commence this review giving priority to considering further how economic and housing growth can be achieved in the district alongside the protection and improvement of our local environment and delivering climate resilient sustainable growth. (New action for 2026/27).
2. Continue to monitor and report on the greenhouse gas emissions of the Council's operations and activities and ensure the climate impact of all decisions are fully accounted for. (Carried forward as an amended action from the 2025/26 AAP).
3. Continue to monitor, and look to increase, the percentage of household waste collected which is recycled through programmes of education and public awareness and work with other rural authorities to lobby Government for additional funds to support the introduction of a weekly food waste collection service and collection of plastic film products in future years, recognising that at present the costs of the weekly food waste service is uneconomic. (Carried forward as an amended action from the 2025/26 AAP).
4. Working with DEFRA, the Environment Agency, local partners and communities, continue to progress delivery of the Coastwise and successor programmes in the development and implementation of innovative approaches to coastal adaptation – ongoing until March 2029. (Carried forward as an action from the 2025/26 AAP following announcement of additional funding by Government on 28th Jan 2026).
5. Develop, as part of our preparations for Local Government Reorganisation, a framework for transferring the custodianship of some property assets such as Surveyors Allotments to community organisations with the objective of improved conservation and biodiversity aims. (New action for 2026/27).

DEVELOPING OUR COMMUNITIES

We will develop our work to support confident, engaged, resilient and inclusive communities.

Actions:-

1. Produce a Rural Position Statement which maps the provision of key rural services including village shops, post offices, pubs, community halls, rail, bus and community transport services and mobile / broadband coverage, and proposes future policy responses, so that there is a clear baseline record of such assets to pass to any “new” local authority established through Local Government Reorganisation. (Carried forward as an amended action from the 2025/26 AAP).
2. Continue to promote greater take up of Neighbourhood Plans by local communities with the objective of supporting more communities adopt such Plans – strengthening local community voices and capacity in the context of Local Government Reorganisation. (Retained as an action from the 2025/26 AAP.)
3. In light of changes impacting a number of our partners, we will review the focus of our People Services team to deliver important preventative and early intervention services, and support our communities prioritise the delivery of health, wellbeing and financial inclusivity to our most vulnerable and hard to reach residents. (Carried forward as an amended action from the 2025/26 AAP).
4. With local partners we will continue to lobby for the retention and re-opening of the Benjamin Court NHS asset in Cromer with the objective of seeing the provision of innovative health prevention and support services for older people, reflecting the district’s aged demographic – the oldest average age in the country. (Retained and carried forward as an amended action from the 2025/26 AAP).
5. Continue delivery of the Fakenham Leisure and Sports Hub project through to completion in Qtr 1 2027. (Action carried forward from 2025/26 AAP).
6. Having delivered a new 3G pitch in Cromer during 2025, continue to pursue funding for similar facilities at Fakenham and North Walsham. (Carried forward as an amended action from the 2024/25 AAP).
7. Building upon the successful application for funds from the Hornsea 3 Legacy Fund and other funding sources to deliver an Outdoor Classroom facility and mains electricity supply into Holt Country Park (anticipated for delivery by June 2026), continue exploring sources of external funding opportunities such as the Norfolk GIRAMs scheme and S106 agreements to contribute to towards maintaining Green Flag status at Holt Country Park and our other Countryside sites. – (Action carried forward from 2025/26 AAP).
8. Following recent completion of the “new” playground at The Leas in Sheringham, using the Council’s own funds and seeking to secure sources of matchfunding, continue to invest in play areas owned by the District Council. (New action for 2026/27).

9. Develop a framework to support the allocation of funds through the new Local Members Fund, as agreed by Full Council as part of the Council's 2026/27 budget. (New action for 2026/27).
10. Work alongside local partners in Sheringham who are wishing to explore how a sustainable community sports hub can be developed as part of a mixed housing and employment development opportunity, which includes NNDC assets. (New action for 2026/27).

MEETING OUR HOUSING NEED

We will seek to meet the challenges of local housing need.

Actions:-

1. Continue to gather and share data about the number of permanent, affordable, second and holiday homes, empty homes and numbers of local people on the housing register at a parish level on an annual basis so that there is a very clear understanding of the context of local housing issues at a local community level to inform future development of rural exceptions and other affordable housing schemes. (Retained as an action from the 2025/26 AAP)
2. Continue to monitor the impact and expenditure of the returned Second Homes Council Tax Premium income negotiated with Norfolk County Council to finance the delivery of a more ambitious programme of affordable homes developments in the district from April 2025. (Carry forward as an action from 2025/26 AAP).
3. Take forward with partners a programme of new affordable homes development in the district, with a target number of 307 new affordable homes completed over the period March 2025 to March 2027 (76 in 2025/26 and 231 in 2026/27) with schemes at Bacton (47 units on site), Westwood, Sheringham (24 units complete), Stalham (61 units – on site), Walcott (23 units on site), and Wells (16 units complete) being taken forward during 2025. Schemes being developed for a 2026/27 start include projects at Corpusty, Fakenham, Holt, Ludham, North Walsham and Stalham. (Retained and carried forward as an amended action from the 2025/26 AAP).
4. Develop and implement systems aimed at improving housing standards across the district in response to the introduction of the new Renters Rights Act, including undertaking at least 50 inspections per year under the Housing Health and Safety Rating System of privately rented accommodation in response to complaints received. Inspect all new Houses in Multiple Occupation (HMOs) applications received by the Council and using a risk-based approach inspect on a rolling basis all HMOs in the District. In all cases take appropriate action in accordance with the Council's enforcement policy. (Retained and amended as an action from the 2025/26 AAP).
5. Continue to monitor and take action to reduce the number of Long-Term Empty properties in the district through investigation and enforcement action – pursuing at least 50 cases a year. (Retained action from 2025/26 AAP).

INVESTING IN OUR LOCAL ECONOMY & INFRASTRUCTURE

We will create an environment where businesses thrive and prosper, supporting jobs and economic opportunity for all.

Actions:-

1. Develop and maintain engagement and dialogue with and between the district's business community, with a series of regular business briefing events to be staged throughout the year under the Inspiring North Norfolk branding. (Retained as an action from the 2025/26 AAP)
2. Take forward co-ordinated actions on behalf of key partners and stakeholders to raise the profile of the Bacton Energy Hub site as one of the UK's principal locations for carbon capture and storage and hydrogen production in support of the UK's energy transition to Net Zero realising the employment, supply chain and wider economic benefits for North Norfolk, Norfolk and the wider East of England region. Ongoing from now throughout the period of the Corporate Plan. (Retained and carried forward as an amended action from the 2025/26 AAP).
3. Continue to engage and work with partners to develop and support initiatives which strengthen the vitality and viability of the district's market and coastal towns through the Norfolk Market Town Ambition programme. (Retained and carried forward as an amended action from the 2025/26 AAP).
4. Work with LINK, Cash Access UK and local partners in the district's market and coastal towns to retain banking and post office services in locations across the district. Banking Hubs were opened in Holt and Cromer during 2025 and a similar facility is currently under development in North Walsham; with ongoing conversations with key partners about providing such facilities in other locations across the district. (Retained and carried forward as an amended action from the 2025/26 AAP.)
5. Continue to support and work with Visit North Norfolk to promote North Norfolk as a key visitor destination with a diverse visitor offer. (Retained and carried forward as an amended action from the 2025/26 AAP).

A STRONG, RESPONSIBLE & ACCOUNTABLE COUNCIL

We will ensure the Council maintains a financially sound position, seeking to make best use of its assets and staff resources, effective partnership working and maximising the opportunities of external funding and income.

Actions:-

1. Work with local government partners (County and District Councils in Norfolk) to successfully deliver Local Government Reorganisation following Government's Mindful To decision expected in spring 2026. (New action for 2026/27).
2. With partners continue to seek and secure new powers, functions and budgets for Norfolk as part of the Government's English Devolution White Paper through the establishment of a Foundation Strategic Authority for Norfolk and Suffolk in the short term and as a Mayoral Combined Authority from May 2028. (Retained and carried forward as an amended action from the 2025/26 AAP).
3. Continue the Council's improvement journey through taking forward the recommendations made by the LGA Corporate Peer Challenge and as necessary amending agreed actions (such as the People Strategy) to reflect LGR so that our staff continue to provide good quality services to our residents, businesses and communities and are well-equipped to realise new opportunities presented by local government reorganisation. (Retained and carried forward as an amended action from the 2025/26 AAP).
4. Continue to monitor progress towards the objectives detailed in the Medium-Term Financial Strategy through continuously reviewing service delivery arrangements so as to realise efficiencies and ensure value for money service provision in meeting the needs of our residents, businesses and visitors. (Retained and carried forward as an amended action from the 2025/26 AAP).
5. Continue to seek external funding to support the refurbishment of the auditorium of the Cromer Pier Pavilion Theatre so as to place the theatre in the best possible position in the context of local government reorganisation, recognising the Pier and theatre's key role in the cultural and tourism appeal of North Norfolk and marking its 125th anniversary in 2026. (Retained and carried forward as an amended action from the 2025/26 AAP).
6. Consider the implications of LGR on the future management and maintenance of tourism infrastructure assets and explore how these might be best safeguarded in the longer term, recognising their importance in the context of the tourism appeal of the district and continued pressure on discretionary services in any new unitary councils. (Retained and carried forward as an amended action from the 2025/26 AAP).
7. Continue to review and maximise the Council's approach to Asset Commercialisation to realise new and emerging opportunities around the use of the Council's land and property assets (Retained and carried forward as an amended action from the 2025/26 AAP).

Mobile Connectivity Review

To Consider the effectiveness of the Committee's investigation on Mobile Connectivity matched the objectives, any improvements that could have been made and if any recommendations are required.

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Health Overview Select Committee Meeting Thursday 15 January 2026

The Chair, Cllr Brenda Jones, gave an update on issues related Speech and Language Therapy SaLT as they had received an update from the Department for Health and Social Care and the Department for Education (see appendix A). She also discussed the Integrated Care Board's (ICB) decision to award a contract in respect of the Vulnerable Adult Service in Norwich.

Eastern Pathology Alliance (EPA) Weekend Pathology Testing

The Committee discussed the decision by the ICB to cease weekend pathology testing for GP Practices within Norfolk and Waveney. The ICB and the Norfolk and Norwich Hospital (NNUH) highlighted that the overall spend on pathology and processing routine samples was increasing. Weekend testing was introduced in 2022 but not formally commissioned. An impact assessment concluded that removing the service would impact on convenience and not impact on urgent testing. However, feedback detailed there had been a negative impact on people of working age and those who needed a carer or relative to bring them to medical appointments, going against the aim to make services more accessible. The ICB was reviewing the impact of the removal of the service.

Representatives of East Norfolk Medical Practice spoke on this item. Concerns were raised about the ICB's decision making process and questioned if the impact on deprived communities had been considered. Saturday appointments were well used and improved access to services for many. They felt the decision was in contravention of commitments made to deprived communities and reducing the health inequalities gap. No explanation had been given of how the decision had been made upon cancelling the service, with seemingly no discussion with patient groups.

It was noted that working-age people could find it difficult to access GP appointments during the week. The definition of "normal working hours" was challenged as many in Norfolk worked in hospitality which had variable working hours.

The NNUH stated that removing weekend testing would not impact blood testing as blood taken on a Friday would be processed the same day. The ICB reported some practices took a higher number of tests at weekend than others but that did not reflect number of patients as patients could have more than one sample taken. Volumes of testing had increased each year giving lab staff a 35% increase in workload at the weekend. Labs felt they could provide a sufficient service at weekend. There are currently 4 community diagnostic centres in Norfolk, but financial constraints meant providing more was challenging.

The ICB confirmed this was a financially driven decision and not focussed on improving access. They agreed that the wider impact of ill health needed to be considered, including financial, prevention and bringing care closer to communities, as well as improving access to public transport. There was discussion to the clinical impacts on those not able to attend appointments, such as reduced monitoring of diabetes and cardiovascular disease. The impact on working people was also discussed. Although Equality Impact Assessments had been carried out, there had been more impact seen than first anticipated. The ICB agreed that patients should be involved more in decisions like this.

The ICB agreed to respond to the Committee as to how the Equality Impact Assessment process could be improved. A review of the removal of weekend testing was in process with it being hoped an agreement could be reached by the end of February 2026.

Having reviewed and commented on the report, the Health Overview Select Committee **NOTED** the report and made the following recommendations:

- that the committee receive a report to scrutinise the wider impact on working age adults of accessibility to services.
- that the ICB work with Healthwatch to look at the ICB Equality Impact Assessment process and how it considered the impact on populations and then report back to the Committee.
- that a report was brought to Committee on the approach taken by the ICB to consult with patients and healthcare providers.
- that HOSC write to Cllr Graham Plant, the Cabinet Member for Highways, Infrastructure and Transport, to ask him to carry out a review of bus travel links to health centres and hospitals and how this could be improved

Palliative and End of Life Care Update

The Committee received a report from the ICB on palliative and end of life care. A review had been carried out to understand what services were already available, where, and how they were working; a separate Marie Curie survey had found provision was inconsistent and variable, especially access to specialist palliative care beds. Deprived areas often had worse access to specialist palliative care.

The ICB stated there was a focus on upskilling the generalist workforce work so there was more joined up care. Work had been done to improve and standardise care and tackle poor integration. So far, kits had been introduced into GP systems to support provision of palliative care services, the number of medicines available out of hours had been increased and workforce training was being provided. Carers and service users had been invited to workshops to provide feedback. “No Barriers Here” training had been introduced to help healthcare providers have conversations with people about death.

It was noted by the Committee there was a gap in services available in North Norfolk and it was important to improve access to families to be with their loved ones in their last days. The ICB agreed that more was needed to support care at home but there was a discrepancy in service across the county. The importance of dignity was emphasised.

Although it was highlighted that a shortfall in specialist beds existed, the ICB said it was important to maximise what was already available and then review what additional provision might be needed. It was pointed out that providing improved care for people dying at home could have a potential cost benefit compared with specialist palliative care and repeated admission to hospital. The out of hours service had been involved in the work so far and it was hoped that specialist care would be involved in triaging 111 and 999 calls.

The ICB agreed the Marie Curie findings would be included in any review, as well as best practice from other areas. When asked if the ICB or Norfolk and Suffolk Foundation Trust (NSFT) would be involved in similar studies to that of other areas, such as drug trials to support carers with anxiety and depression, the ICB confirmed that the NNUH was involved in a study to look at drug effectiveness in a wider range of patient cohorts.

The ICB were asked to work with the voluntary sector to co-produce work related to preparing for the assisted dying bill, if it was passed by government.

Having reviewed and commented on the report, the Health Overview Select Committee **NOTED** the report and made the following recommendations:

- That the Committee receive a briefing note from the ICB setting out details of the hospice bed expansion plan, assistance available for carers in the palliative care process, place level data including access to palliative care beds, out of hours response times and the core 25 plus outcomes.

Norfolk Medicines Support Service

The Committee received a report detailing the planned closure of the Norfolk Medicines Support Service (NMSS) from 31 March 2026, following a review that found the service's model outdated and not integrated with current NHS systems. The funding for the service had been removed by Norfolk County Council and was due to stop at the end of March 2026.

A transition plan was being developed with patients, providers and primary care to ensure that all patients currently using the service would be offered a medicines review, an assessment of their needs and assessment of eligibility for other support, such as home delivery of medication or compliance aids. This would be provided to the Committee. Many areas in the country did not provide a medicine support service because it could be provided in more effective ways, such as a structured medicines review, and therefore having effective transition plans were important.

There was recognition that a medicine support service would not be required if the processes in place by primary care professionals were effective.

The importance of regular medication reviews was discussed, and it was decided they would be carried out by a clinical pharmacist alongside carers if appropriate. It was possible for patients to order dosette boxes online, but it was pointed out that not all patients had access to the internet to do so or had the digital literacy to order medications in this way. The Committee was reassured that interim plans would be put in place if needed and if assessment showed that someone required a dosette box this could be arranged.

Feedback from provider of the service was that there was a high level of satisfaction, so as good a service or better would need to be provided. Individual assessments of service users would identify ongoing needs and support which could be provided. There was concern that the assessment of service user needs could highlight new social care needs; and this should be highlighted to social care teams.

A Committee Member suggested that an assessment of capacity of community healthcare providers to pick up the additional work should be carried out.

A Committee Member suggested that a full investigation should be carried out into who this change will affect.

Having reviewed and commented on the report, the Health Overview Select Committee NOTED the report and made the following recommendations:

- That detailed information be provided to the Committee on the planned approach, assessment of capacity, data on frequency of medicine review schedules, and clarification on the decision-making process at Norfolk County Council to withdraw the funding.
- That the Committee highlight this topic to the appropriate Norfolk County Council committee and share the discussion held today.

Appointment of Link Member to Norfolk and Suffolk Foundation Trust

The Committee agreed to appoint Cllr Dr Victoria Holliday as link Member for NSFT for HOSC.

Forward Work Programme

The ICB's contract award decision for the Vulnerable Adult Service in Norwich was being considered for call-in to the Secretary of State for Health and Social Care.

It was agreed that the Committee request a report on the matter raised through the call-in process and discuss in March. Concerns were raised about the decision to change the provider of the walk-in centre, health centre and vulnerable adults service to a non-local provider with poor CQC ratings. The Committee was told that a request to call-in had been submitted. This would be part of the report.

The Committee discussed the forward work programme.

The following briefing papers were agreed:

- briefing paper on the decision-making processes of the ICB
- briefing report on how winter demand has been dealt with in comparison with previous years
- briefing on the East of England Ambulance Service response and handover times
- information on over 40s health checks
- briefing paper about the out of hours and 111 services

It was suggested the scheduled report on autism covered neurodiversity more broadly.

The Committee agreed the Forward Work Programme with the addition of the following reports:

- Report to scrutinise the wider impact on working age adults of accessibility to services
- Report on the approach taken by the ICB to consult with patients and healthcare providers
- Report on the ICB's Equality Impact Assessment process
- Report on the matter raised through the call-in

Thank you for your correspondence, received 21 November 2025, regarding Speech and Language Services.

Speech and Language Therapists (SaLTs) break down communication barriers—unlocking learning, inclusion, and opportunity for every child. They play a critical role in early intervention for children and young people. However, we know that too often, children and young people have a long wait to access speech and language therapy. That is why the Department for Education is working closely with the Department of Health and Social Care to improve access to community health services, including speech and language therapy. In partnership with NHS England, the Department has extended the Early Language and Support for Every Child (ELSEC) programme, trialling new ways of working to better identify and support children with Speech, Language and Communication Needs (SLCN) in early years settings and primary schools.

In addition, under the Best Start in Life strategy, the Department continues to invest in evidence-based initiatives such as the Nuffield Early Language Intervention (NELI), which has demonstrated significant impact on oral language and early literacy, particularly for disadvantaged pupils. Funding for NELI will continue for a further 4 academic years until AY28/29.

Furthermore, SaLTs can now also train via a degree apprenticeship, in addition to the undergraduate degree route. This route is now in its fourth year of delivery and offers an alternative pathway to the traditional degree route into a successful career as a speech and language therapist.

Thank you again for sharing your feedback. We hope this helps to alleviate your concerns.

Kind regards,

SEND and Alternative Provision Schools Team





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Cabinet Work Programme – March to June 2026					
Committee	Meeting	Report title	Cabinet member	Corporate Plan theme	Decision details
March 2026					
Cabinet	09 Mar 2026	Reporting Progress Corporate Plan 2023 – 2027 End Q3 – delivery against Action Plan	Tim Adams <i>Steve Hems</i> <i>Director for Service Delivery</i>	<i>A Strong, responsible and Accountable Council</i>	
Scrutiny	18 Mar 2026				
Cabinet	09 Mar 2026	Corporate Plan 2023 – 2027 Annual Action Plan 2026 – 2027	Tim Adams <i>Steve Blatch</i> <i>Chief Executive</i>	<i>A Strong, responsible and Accountable Council</i>	
Scrutiny	18 Mar 2026				
Cabinet	09 Mar 2026	Statutory Biodiversity Reporting	Andrew Brown <i>Ben Jervis</i> <i>Senior Landscape Officer</i>	<i>A Strong, responsible and Accountable Council</i>	
Cabinet	09 Mar 2026	New Local Plan making process requirements	Andrew Brown <i>Iain Withington</i> <i>Acting Planning Policy Manager</i>	<i>A Strong, responsible and Accountable Council</i>	
Cabinet	09 Mar 2026	Budget Monitoring period 10	Cllr L Shires <i>Dan King</i> <i>Assistant Director of Resources</i>	<i>A Strong, responsible and Accountable Council</i>	



Key Decision – a decision which is likely to incur expenditure or savings of £250,000 or more or affects 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
April 2026					
Cabinet	14 April 2026	Property Transactions Marrams Bowls Club, Cromer	Cllr L Shires Milo Creasey Surveyor	A Strong, responsible and Accountable Council	May contain exempt information 
Cabinet	14 April 2026	Sheringham Station Toilets (tbc)	Cllr L Shires Steve Hems Director for Service Delivery	A Strong, responsible and Accountable Council	
May 2026					
Cabinet	05 May 2026	Cabbell Park/Cromer Youth Clubhouse Update	Cllr L Shires Emily Capps AD Environment & Leisure	A Strong, responsible and Accountable Council	
June 2026					
Cabinet	01 June 2026	Reporting Progress Implementing the Corporate Plan 2023 – 2027 Action Plan 2025-2026 End of Q4	Tim Adams	A Strong, responsible and Accountable Council	
Scrutiny	10 June 2026		Steve Hems Director for Service Delivery		
Cabinet	01 June 2026	Disposal Plans – NNDC Assets	Cllr L Shires Don McCallum Director for Resources		May contain exempt information 
Scrutiny	10 June 2026				



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Committee	Meeting	Report title	Cabinet member	Corporate Plan theme	Decision details
July 2026					
Cabinet	06 July 2026	Draft Homelessness and Rough Sleeping Strategy	Cllr J Boyle <i>Trudi Grant</i> <i>AD for People Services</i>	<i>Meeting Local Housing need</i>	
Scrutiny	15 July 2026				
Council	22 July 2026				
GRAC	02 June 2026	Treasury Management Annual Report 2025/2026	Cllr L Shires <i>Don McCallum</i> <i>Director of Resources</i>	<i>A Strong, responsible and Accountable Council</i>	
Cabinet	06 July 2026				
Council	22 July 2026				
Cabinet	06 July 2026	Debt Management Annual Report 2025/2026	Cllr L Shires <i>Sean Knight</i> <i>Revenues Manager</i>	<i>A Strong, responsible and Accountable Council</i>	
Scrutiny	15 July 2026				
Council	22 July 2026				
Cabinet	06 July 2026	Out-turn report 2025/2026	Cllr L Shires <i>Don McCallum</i> <i>Director of Resources</i>	<i>A Strong, responsible and Accountable Council</i>	
Scrutiny	15 July 2026				
Council	22 July 2026				



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Future Items – Dates to be confirmed					
Committee	Meeting	Report title	Cabinet member	Corporate Plan theme	Decision details
Cabinet Scrutiny Council		Asset Management Plan	Lucy Shires <i>Renata Garfoot Estates & Asset Strategy Manager</i>	<i>Investing in local economy & infrastructure</i>	<i>FC approval required – Policy Framework</i> <i>Could go to GRAC</i>
Cabinet Full Council		People / Workforce Strategy	Tim Adams <i>Susan Sidell HR Manager</i>	<i>A Strong, responsible and Accountable Council</i>	
Cabinet		Sheringham Enabling Land	Lucy Shires <i>Renata Garfoot Estates & Asset Strategy Manager</i>	<i>Investing in local economy & infrastructure</i>	<i>May contain exempt information</i> 



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

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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
28 January 2026				
Mobile Connectivity	Actions: Committee agreed to <ul style="list-style-type: none"> Write to Digital Minister/local MP asking for rural roaming and supporting the Access to Telecommunications Network Bill, currently going through parliament. Write to Digital Minister requesting information as to their intention regarding further investment in rural mobile networks in North Norfolk. 	O&S	26/02/26: Steff Aquarone's office replied to say he'd be supporting the Access to Telecoms Network Bill 20/02/2026: Letter sent to Baroness Lady Lloyd, the Parliamentary Under-Secretary of State in the Department for Science, Innovation and Technology and the Department for Business and Trade	In progress
Mobile Connectivity	Action: Cllr Brown, as portfolio holder for planning, agreed to raise the possibility of introducing mobile connectivity to be an additional consideration as part of the council's pre-planning application process.	Cabinet	ASAP	In progress
Mobile Connectivity	Action: Mobile UK and BT kindly agreed to provide further information to, and to feedback to MNOs on, questions and suggestions raised. <ul style="list-style-type: none"> To why land in the west of the district, that was offered to MNOs as potential sites for new masts, was never considered. Why the few remaining BT phone kiosks remain in the area. Is this due to poor mobile signal? 	O&S	ASAP Update 03/02/26: Awaiting more details of when, where and to whom from Cllr Housden before Mobile UK can investigate.	In progress

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	<ul style="list-style-type: none"> • If each of three MNOs could provide a list of where not-spots (biggest 3) exist on their network within North Norfolk. So NNDC and partners can look to locate potential sites for investment. • For MNOs, NNDC, BT and Power Network companies to have regular dialogue to enable plans to facilitate power backups to affected areas, when instances of power outages are known in advance. 		<p>Update 03/02/26: Mobile UK suggested providing our own data to MNOs so they could individually analyse.</p> <p>Update 03/02/26: Mobile UK feel they outlined discussions with Government on power resilience in the meeting. Is interested to learn how we hear about impending power cuts in certain areas. DSGO to liaise with Resilience Manager.</p> <p>Update 11/02/2026: Resilience Manager gave feedback but explained they do not hear in advance of power cuts If affecting large numbers of households and goes beyond 10hrs.</p>	
10 December 2025				
Rural Strategy	<p>Actions:</p> <ul style="list-style-type: none"> • Is there a deadline for providing a Rural Position Statement of local services to ensure they are preserved as the Council transitions into a new authority. <p>(Assistant Director Sustainable Growth / Cllr J. Toye</p>	O&S	<p>22/01/2026: Not been possible to progress beyond an initial scoping document. On a priority list to progress but little resource to do so. May seek outside support to put together an evidence document. No deadline as such but will attempt to assess the likely timescales for the work to be completed.</p>	In progress

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.

				Emailed Committee with update	
15 October 2025					
Homelessness – Review of Data	<p>Actions:</p> <ul style="list-style-type: none"> - An executive summary to be provided in future reports with clear bullet points to key findings. - Reports should contain a manageable amount of data <p>(Assistant Director – People Services)</p>	O&S	<ul style="list-style-type: none"> - 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 <p>Feb 2026: Due to new ADPS just coming into post this would most likely be seen in June/July</p>	In progress	
Meeting Date	Recommendation / Action	Decision Maker	Response/Progress	Status	
Topic	<i>(Cabinet member / Lead officer)</i>		Deadline		
09 April 2025					
Rural England Prosperity Fund Update	<p>Recommendation:</p> <p>That a copy of the report received from Central Government is shared with the committee</p> <p>(Economic Growth Manager)</p>	O&S	The report has not been received (as of 3 rd December 2025 the Economic Growth team had not received any information or report from the Government and were not expecting one anytime soon.)	In progress	

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OVERVIEW AND SCRUTINY COMMITTEE – WORK PROGRAMME 2025/2026

April 2026				
O&S Scoping Session	For the Committee to consider and plan what items meet the criteria set out for scrutiny and to feed into the work programme calendar.	Annual Private session	DSGO	O&S
O&S Deprivation data	To consider how deprivation data could help feed into work programme	One-off Private session	Cllr L Shires	O&S
LGR Update	As appropriate	Monthly	Cllr T Adams	Cabinet

	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 <i>(April?)</i>	To assess the framework agreement for the Fakenham Leisure and Sports Hub and receive an update on the project <i>No date when this might be in so may slip to Apr/May</i>	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 <i>(Slipped, spring at earliest, impacted by LGR) TBC – May?</i>	To make recommendations to Full Council <i>Slipped to Autumn – needs to be updated to include changes needed to reflect impact of LGR and Audit recs.</i>	Review of AMP scrutiny	Cllr L Shires	Scrutiny Full Council

Overview – a broader, review-based approach to a topic, particularly where it impacts on the district and its residents as a whole.

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

Housing Benefit Debt Recovery Report <i>July 2026 – if needed.</i>	To make recommendations to Full Council	scrutiny	Cllr W Fredericks	Scrutiny Full Council
Overview of NNDC Workforce <i>(slipped to July at earliest as awaiting LGR decision)</i>	Through a Financial and Transformational ‘lens’ <i>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.</i>	(scrutiny)	Cllr T Adams	
Public Transport and speed limits	Invite the portfolio holder for transport and Highways to discuss speed limits and public transport in North Norfolk	(scrutiny)	N/A	O&S
Ambulance Response Times	To follow-up and review ambulance response times and to also consider the closure of community facilities.	(scrutiny)	N/A	O&S
Dentists	To review access to local NHS dentist services for local people	(scrutiny)	N/A	O&S
May 2026				
Reporting progress implementing Corporate Plan 2023-27 Action Plan– to end of Q4	To review the Council’s performance and make any recommendations to Cabinet	Quarterly scrutiny	Cllr T Adams	Cabinet
June 2026				
Anglian Water	Progress report on AW actions following December Meeting	Scheduled Update overview	Cllr H Blathwayt	O&S
NHOSC Report	Update from recent NHOSC meeting	Quarterly	Cllr V Holliday	Scrutiny
Rural England Prosperity Fund <i>Economic Growth to evaluate and</i>	PH for Sustainable Growth reports back with an update position on a selection of businesses across a variety of sectors in 12 months’ time, including an on the benefits achieved from the funding.	overview	Cllr J Toyce	O&S

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OVERVIEW AND SCRUTINY COMMITTEE – WORK PROGRAMME 2025/2026

consider impact.				
July 2026				
Homelessness & Rough Sleeping Strategy <i>(Might be seen in June – could swap with REPF)</i>	Scrutiny of the Homelessness & Rough Sleeping Strategy – making recs to Full Council.	Scrutiny	Cllr J Boyle	FC
September 2026				
Police & Crime Commissioner – Review of Police and Crime Plan Page 31	The PCC to attend the Committee to provide an overview of the Police & Crime Plan and respond to questions. <i>Possibly with the additional focus of looking at the transition, and transfer of duties, to the new Mayoral office.</i>	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 <i>It may be worth considering this in conjunction with the BM report as they both focus on monitoring performance.</i>	Quarterly overview	Cllr T Adams	Cabinet
NHOSC Report	Update from recent NHOSC meeting	Quarterly	Cllr V Holliday	Scrutiny
October 2026				

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OVERVIEW AND SCRUTINY COMMITTEE – WORK PROGRAMME 2025/2026

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
Draft Revenue Budget 2026-2027 May move to Dec	To consider recommendations to Cabinet on the Draft Budget	Annual Pre-Scrutiny	Clr L Shires	Cabinet
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 <i>Agree date for Budget setting workshop/discussion – possibly with Cabinet?</i>	Annual Pre-scrutiny/scoping	Clr L Shires	Full Council
November 2026				
Budget Monitoring P6	To review the BM report and make any recs to Cabinet	Cyclical overview	Clr L Shires	Cabinet
Fees & Charges 2026/2027	To review the Fees & Charges and make recs to Full Council	Annual scrutiny	Clr L Shires	Full Council
Car Park Fees & Charges	To Consider and make recommendations to Cabinet	Annual scrutiny	Clr L Shires	Cabinet
December 2026				
Council Tax Discount Determinations 2027/2028	To review the CT Discount Determinations and make recs to Full Council	Annual overview	Clr L Shires	Full Council
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	Clr T Adams	Cabinet

Overview – a broader, review-based approach to a topic, particularly where it impacts on the district and its residents as a whole.

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

NHOSC Report	Update from recent NHOSC meeting	Quarterly overview	Cllr V Holliday	Scrutiny
Anglian Water	Progress report on AW actions following June Meeting	Scheduled Update overview	Cllr H Blathwayt	O&S
Budget Savings Early pre-scrutiny of Budget proposals 2027-2028	To consider savings proposals for 2027/28 and make any recs to Cabinet ahead of the Budget setting process	Annual Pre-scrutiny	Cllr L Shires	Cabinet
Draft Revenue Budget 2027- 2028	To consider making recommendations to Cabinet on the draft revenue budget.	Annual Scrutiny	Cllr L Shires	Cabinet
January 2027				
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	February 2027			
Capital Strategy 2026/2027	To review the Capital Strategy for 2026-2027 and make any recommendations to Full Council	Annual Scrutiny	Cllr L Shires	Full Council
Draft Revenue Budget 2026- 2027	To review the draft Budget proposals for 2026-2027 and make any recommendations to Full Council	Annual Scrutiny	Cllr L Shires	Full Council
Medium Term Financial Strategy 2026 onwards	Pre-scrutiny of an early draft of the MTFS – making recommendations to Cabinet	Annual Scrutiny	Cllr L Shires	Full Council
Non-Domestic Business rates Policy 2026/2027	To review the Policy and make recommendations to Full Council	Annual overview	Cllr L Shires	Full Council

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OVERVIEW AND SCRUTINY COMMITTEE – WORK PROGRAMME 2025/2026

March 2027

Budget Monitoring P10 2025-2026	To review the BM report and make any recommendations to Full Council	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
HOSC Report	Update from recent NHOSC meeting	Quarterly	Cllr V. Holliday	Scrutiny
Annual Action Plan	To review the Annual Action Plan for 2027/2028	Cyclical overview	CEO	Full Council

GUIDANCE FOR REVIEWING THE WORK PROGRAMME

In setting future Scrutiny topics, the Committee is asked to:

- a) Demonstrate the value any investigation would have to the Council's Community Leadership Role.
- b) Consider the relationship any future topic may have with the work of the Cabinet's Work Programme and the Council's Corporate Plan
- c) Be mindful of the public's priorities.
- d) Provide reasons for the investigation (so that Officers/Witnesses can assist Members to reach an outcome).
- e) Consider the outcomes required before commencing an investigation.
- f) Balance the need for new topics with existing items on the Scrutiny Work Programme.
- g) Consider whether it would be helpful to time limit investigations or break down some topics into smaller areas.
- h) Provide sufficient notice, where possible, in order that the Cabinet Member with responsibility for the subject, Officers and outside witnesses/attendees can fully assist the Committee.

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