



Cabinet

Agenda

Thursday, 24th July, 2025
at 6.00 pm

in the Council Chamber, Town Hall, Saturday
Market Place, King's Lynn and available for the
public to view on [WestNorfolkBC on You Tube](#)



King's Court, Chapel Street, King's Lynn, Norfolk, PE30 1EX
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CABINET AGENDA

DATE: CABINET - THURSDAY, 24TH JULY, 2025

**VENUE: TOWN HALL, SATURDAY MARKET PLACE,
KING'S LYNN**

TIME: 6.00 pm

As required by Regulations 5 (4) and (5) of The Local Authorities (Executive Arrangements) (Meetings and Access to Information) (England) Regulations 2012 - Items 14, 15 and 16 below will be considered in private.

Should you wish to make any representations in relation to the meeting being held in private for the consideration of the above items, you should contact democratic.services@west-norfolk.gov.uk

1. APOLOGIES

To receive apologies for absence.

2. URGENT BUSINESS

To consider any business, which by reason of special circumstances, the Chair proposes to accept, under Section 100(b)(4)(b) of the Local Government Act 1972.

3. DECLARATIONS OF INTEREST (Page 5)

Please indicate if there are any interests which should be declared. A declaration of an interest should indicate the nature of the interest (if not already declared on the Register of Interests) and the agenda item to which it relates. If a disclosable pecuniary interest is declared, the member should withdraw from the room whilst the matter is discussed.

These declarations apply to all Members present, whether the Member is part

of the meeting, attending to speak as a local Member on an item or simply observing the meeting from the public seating area.

4. CHAIR'S CORRESPONDENCE

To receive any Chair's correspondence.

5. MEMBERS PRESENT UNDER STANDING ORDER 34

To note the names of any Councillors who wish to address the meeting under Standing Order 34.

6. CALLED IN MATTERS

To report on any Cabinet Decisions called in.

7. MATTERS REFERRED TO CABINET FROM OTHER BODIES (Pages 6 - 11)

To receive any comments and recommendations from other Council bodies:

Corporate Performance Panel – 17 June 2025

- Action Plan 2025-2027

Corporate Performance Panel – 2 July 2025

- Revenue Outturn Report
- Capital Outturn Report
- EXEMPT – Microsoft Enterprise Agreement 2025-2028

Regeneration and Development Panel – 9 July 2025

- EXEMPT – Sale of land

Environment and Community Panel – 8 July 2025

- Extension of the Processing of Co-mingled Dry Recyclables Contract

8. ACTION PLAN 2025-2027 (Pages 12 - 39)

9. EXTENSION OF THE PROCESSING OF CO-MINGLED DRY RECYCLABLES CONTRACT (Pages 40 - 44)

10. APPOINTMENTS TO OUTSIDE BODIES (Pages 45 - 51)

11. REVENUE OUTTURN 2024/25 (Pages 52 - 69)

12. CAPITAL OUTTURN 2024/2025 (Pages 70 - 100)

13. EXCLUSION OF THE PRESS AND PUBLIC

The Cabinet is asked to consider excluding the public from the meeting under section 100A of the Local Government Act 1972 for consideration of the items below on the grounds that they involve the likely disclosure of exempt information as defined by paragraph 3 of Part 1 of Schedule 12A to the Act, and that the public interest in maintaining the exemption outweighs the public interest in disclosing the information.

PRIVATE ITEM

Details of any representations received about why the following reports should be considered in public will be reported at the meeting.

14. **EXEMPT - CAPITAL OUTTURN 2024/2025 EXEMPT ELEMENT OF THE REPORT** (Pages 101 - 103)
15. **EXEMPT - MICROSOFT ENTERPRISE LICENSE** (Pages 104 - 110)
16. **EXEMPT - SALE OF LAND - SOUTHEND ROAD, HUNSTANTON** (Pages 111 - 121)

To: Members of the Cabinet

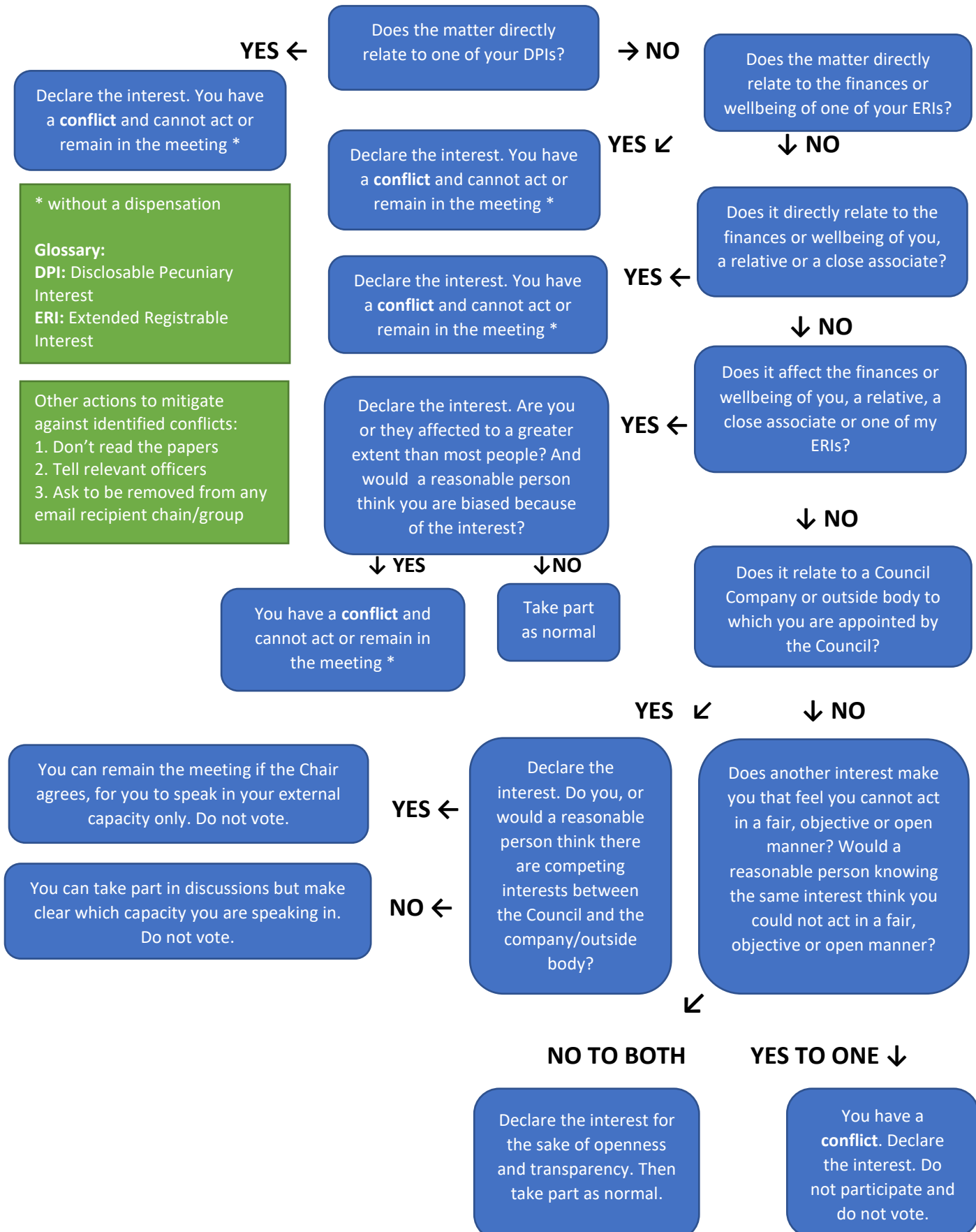
Councillors A Beales (Chair), P Bland, M de Whalley, S Lintern, J Moriarty, C Morley, S Ring (Vice-Chair), J Rust and S Squire

For Further information, please contact democratic.services@west-norfolk.gov.uk :

DECLARING AN INTEREST AND MANAGING ANY CONFLICTS FLOWCHART



START



RECMOMENDATIONS TO CABINET 24 JULY FROM THE CORPORATE PERFORMANCE PANEL MEETING HELD ON 17 JUNE

CP22: Cabinet Report – 2025-2027 Action Plan

[Click here to view the recording of this item on You Tube.](#)

The Chief Executive presented the 2025-2027 Action Plan which covered the final period of the Corporate Strategy which outlined how key activities had been prioritised to deliver the Corporate Strategy and met the needs of the residents of the Borough.

The Chair thanked the Chief Executive for the report and invited questions and comments from the Panel, as summarised below.

Councillor de Winton addressed the Panel under Standing Order 34 commenting that he would like to see more information in the plan relating to business support and promoting enterprises. The Chief Executive explained that the Council did support businesses on a daily basis, however as this was “business as usual” it was not included in the Action Plan. The purpose of the Action Plan was to include actions over and above the usual business of the Council.

The Assistant Director, Regeneration, commented that the Council had a dedicated Business Development Officer who worked within businesses. He also referred Members to the Economic Strategy and regeneration programmes which supported and encouraged businesses.

Councillor Ryves commented that destination and tourism businesses should also be included in the Action Plan.

The Panel acknowledged that work with businesses was ongoing within the Council, however felt that this should be referred to within the Action plan and would ask Cabinet to consider this addition.

The Leader of the Council acknowledged the comments of the Panel and highlighted the dedicated post in place for Business Development.

RESOLVED: That the Corporate Performance Panel support the recommendations to Cabinet as set out below and ask Cabinet to consider including reference to the work the Council carried out to support and develop businesses.

CABINET RECOMMENDATION: That Cabinet resolve to endorse and adopt the Action Plan for 2025-2027.

RECOMMENDATIONS TO CABINET 24 JULY 2025 FROM THE CORPORATE PERFORMANCE PANEL MEETING HELD ON 2 JULY 2025

CP35: CABINET REPORT – REVENUE OUTTURN REPORT

The Deputy Section 151 Officer presented the report which set out the revenue outturn for 2024/2025 for the Council and highlighted variances, draw down from reserves, bad debt provision, pension contributions and funding to support schemes such as the Local Plan and King's Lynn Masterplan.

The Chair thanked the officer for the report and invited questions and comments from the Panel as summarised below.

In response to a question from Councillor Sayers, it was explained that a quarterly report on bad debts was produced, and these mainly came from rents from Industrial and retail units, planning fees and wrongfully claimed benefits. He explained that at year end debts work to collect income was still carried out and any write offs were presented to the relevant Portfolio Holder for consideration. The Assistant Director agreed to send further information to the Panel.

Councillor Spikings referred to the accelerated timetable for the Local Plan and commented that it was important to speed up this process. The Assistant Director explained that Planning had devised a timetable that they were comfortable with to achieve delivery.

Councillor Spikings also asked about the second homes premium for Council tax and the Assistant Director explained that this was being monitored closely, but presently collection rates had been good.

In response to a question from Councillor Ryves, the Assistant Director explained that the revised budgets reflected savings and efficiencies. He explained that some savings were banked so that they did not show as a surplus.

The Chair, Councillor Blunt commented that savings should be used to enhance services, for example Car Parking. The Assistant Director explained that opportunities for future years would be looked at, as well as earmarked reserves and investment opportunities to improve service delivery and he reminded the Panel of the Transformation programme and savings plan.

Councillor Dickinson referred to the levels of earmarked reserves and asked what would happen to these post Local Government Reorganisation. The Assistant Director explained that some were statutory earmarked reserves and a deep dive on reserve level would be carried out

Councillor Ryves asked about losses on major projects and the Assistant Director explained that this fell outside of this report and was monitored by the Member Major Projects Board.

Councillor Collingham referred to the tourism savings and felt that more money should be spent in this area, not less. The Assistant Director commented that the savings

achieved could be down to more digital marketing rather than hard copies. The Deputy Leader, Councillor Ring acknowledged the importance of tourism and marketing, referred to the marketing plan which was being prepared and noted that savings could have been generated due to one Member of staff leaving the organisation.

In response to a question from Councillor Ryves, the Assistant Director provided an overview of the external audit fees, the backlog in audits and legislation which was being implemented to speed up the process. It was also noted that there was a process available for contesting fees.

RESOLVED: That the Corporate Performance Panel support the recommendations to Cabinet, as set out below.

It is recommended that Cabinet approves:

1. The draft revenue outturn position for 2024/2025
2. Review and agree the new transfers to earmarked reserves as stated in para 2.3
3. Review and agree the amendments to the Earmarked Reserves Policy

CP36 – CABINET REPORT – CAPITAL OUTTURN REPORT

The Deputy Section 151 Officer presented the Capital Programme Outturn for 2024/2025 and provided information on capital receipts, risks and current schemes.

The Chair thanked the officer for the report and invited questions and comments from the Panel, as summarised below.

Councillor Collingham referred to the New Homes Bonus and how this was conflicting with the slowdown in the market. The Assistant Director explained that it was difficult when there was conflicting priorities and targets and pressures from Government.

In response to questions from Councillor Ryves the Assistant Director provided information on the position update, relating to the development of units and how profit share agreements were in place with contractors to manage and mitigate risk. The Assistant Director also provided information on West Norfolk Property.

RESOLVED: That the Corporate Performance Panel support the recommendations to Cabinet, as set out below:

That Cabinet:

1. Note the outturn of the capital programme for 2024/2025 of £39,656,557 including Exempt Schemes;
2. Note the financing arrangements for the 2024/2025 capital programme.

CP43 – EXEMPT – CABINET REPORT – MICROSOFT ENTERPRISE AGREEMENT 2025-2028

The Assistant Director presented the report and responded to questions and comments from the Panel relating to the technology available and training for Members and officers.

The Assistant Director agreed that training was crucial and would be made available to Councillors.

Councillor Bearshaw commented that it would be good to have telephone numbers for services available, so that if you did not know the officers name, you could still get through to a department via telephone.

RESOLVED: That the Corporate Performance Panel support the recommendations to Cabinet, as set out in the report with the below two additional recommendations:

1. That Members be provided with training as required so that they could make the best use of technology available.
2. That telephone numbers be attributed to service areas rather than individuals to make it easier to contact a department.

RECOMMENDATIONS TO CABINET 24 JULY 2025 FROM THE REGENERATION AND DEVELOPMENT PANEL MEETING HELD ON 9 JULY 2025

RD31: EXEMPT – SALE OF LAND – HUNSTANTON

The Assistant Director presented the report as included in the Agenda and responded to questions and comments from those present relating to progress with the sale to date, the contract and the proposals for the site.

The Panel indicated their support for the proposals and the benefits that it would bring to Hunstanton.

RESOLVED: That the Regeneration and Development Panel support the recommendations to Cabinet as included in the Agenda and present the below additional recommendations for Cabinet to consider:

1. Cabinet to note that the Regeneration and Development Panel have added Hunstanton Car Parking to their Work Programme and request Cabinet assist the Panel with their investigations as appropriate, including investigating alternative locations for car, coach and campervan parking.
2. That Cabinet consider ringfencing the Capital Receipt from this sale of land to be reinvested into Hunstanton.

**RECOMMENDATIONS TO CABINET 24 JULY 2025 FROM THE ENVIRONMENT
AND COMMUNITY PANEL MEETING HELD ON 8 JULY 2025**

**EC20: CABINET REPORT - EXTENSION OF THE PROCESSING OF CO-MINGLED
DRY RECYCLABLES CONTRACT**

The Waste and Recycling Manager summarised the report.

The Chair, Councillor Collop thanked the Waste and Recycling Manager for the report and invited questions and comments from the Panel as summarised below.

Councillor Heneghan commented that it made sense to extend the contract to 2030 and added that consistency in our recycling was important.

RESOLVED: The Environment and Community Panel supported the following recommendation to Cabinet:

Cabinet resolves:

1. The extension of the Processing of Co-mingled Dry Recyclables contract (the Contract) with NEWS Ltd through to 30th September 2030 on its current terms is agreed.
2. Extending the scope of the services provided by NEWS Ltd to under the Contract from the year 2026/7 to comply with the change in law introducing Simpler Recycling and Extended Producer Responsibility requirements is agreed conditional on such changes being approved in accordance with the Shareholder Agreement with NEWS Ltd.

REPORT TO CABINET

Open		Would any decisions proposed :			
Any especially affected Wards	Operational	Be entirely within Cabinet's powers to decide		YES	
		Need to be recommendations to Council		NO	
		Is it a Key Decision		NO	
Lead Member: Cllr Alistair Beales, Leader E-mail: cllr.alistair.beales@west-norfolk.gov.uk		Other Cabinet Members consulted: Cabinet			
		Other Members consulted: Corporate Performance Panel			
Lead Officer: Kate Blakemore, Chief Executive Officer E-mail: kate.blakemore@west-norfolk.gov.uk Direct Dial: 01553 616200		Other Officers consulted: Executive Team Corporate Leadership Team			
Financial Implications YES	Policy/ Personnel Implications NO	Statutory Implications NO	Equal Impact Assessment YES If YES: Pre-screening	Risk Management Implications NO	Environmental Considerations NO
If not for publication, the paragraph(s) of Schedule 12A of the 1972 Local Government Act considered to justify that is (are) paragraph(s)					

Date of meeting: 24 July 2025

2025-2027 ACTION PLAN

Summary

The Corporate Strategy was adopted by council on 23 November 2023. The Corporate Strategy sets out the priorities of the Council to the next local elections in 2027.

The Council is currently going through unprecedented change, from Local Government Reform to transformation and within that context it is important that the Council does not lose sight of what it aimed to achieve with its Corporate Strategy.

Therefore, this Action Plan covers the final period of our Corporate Strategy, 2025–2027, outlining how key activities have been prioritised to deliver our Corporate Strategy and more importantly meets the needs of the residents of the borough.

Recommendation

That Cabinet resolve to endorse and adopt the Action Plan for 2025-2027.

Reason for Decision

To enable the Council to set out their priorities for 2025-2027, considering the budget setting process and external factors affecting the residents, businesses and visitors of the borough.

1. Background

- 1.1 The Corporate Strategy 2023-2027 was adopted by council in November 2023. To underpin the four-year Corporate Strategy, Cabinet resolved to produce an Annual Action Plan each year to highlight the key priorities for the year ahead which reflected the current economic climate, financial position and the needs of residents, visitors and businesses.
- 1.2 The new 2025-2027 Action Plan will cover a wider timescale following the government's announcement on Devolution and Local Government Reorganisation and confirmation of Norfolk being accepted onto the Devolution Priority Programme. This will ensure better focus on what we need to achieve to deliver our Corporate Strategy as other priorities arise during this period of significant change.
- 1.3 The Action Plan will continue to focus on the four corporate priorities and activities grouped under each of these areas:
- Promote growth and prosperity to benefit West Norfolk
 - Protect our environment
 - Support our communities
 - Efficient and effective delivery of our services
- 1.4 In addition to the corporate priorities, the Transformation Programme launched on 1st April 2025, will be an additional key area to monitor over the next two years and will cover:
- Organisational development
 - Service innovation and digital transformation
 - Enterprising our assets
- 1.5 Cabinet members play a key role in supporting all council services to establish policies and review budgets to ensure that services are aligned with the council's strategic objectives and community needs. Some Cabinet members, similar to some members of our Corporate Leadership Team are more focussed on the day-to-day delivery of our services such as the collection of waste or ensuring our parks and open spaces are kept clean, alongside other Cabinet members that are more focussed on the actions outlined in this action plan.

2. Options Considered

None

3. Policy Implications

There are no policy implications

4. Financial Implications

There are no direct financial implications of this plan as its implementation is through the existing services, programmes, and budget provision already in place.

5. Personnel Implications

None

6. Environmental Considerations

The Corporate Strategy and Action Plan include specific priorities focused on environment.

7. Statutory Considerations

None

8. Equality Impact Assessment (EqIA)

Pre-screening form attached.

9. Risk Management Implications

There are no risk management implications directly from the Action Plan. All council risks are detailed on the Corporate Risk Register.

10. Declarations of Interest / Dispensations Granted

None

11. Background Papers

2023-2027 Corporate Strategy



Stage 1 - Pre-Screening Equality Impact Assessment

For equalities profile information please visit [Norfolk Insight - Demographics and Statistics - Data Observatory](#)

Name of policy/service/function	2025-2027 Action Plan				
Is this a new or existing policy/ service/function? <i>(tick as appropriate)</i>	New	<input checked="" type="checkbox"/>	Existing		
Brief summary/description of the main aims of the policy/service/function being screened. Please state if this policy/service is rigidly constrained by statutory obligations, and identify relevant legislation.	To enable the Council to set out their priorities for 2025-2027, consider the budget setting process and external factors affecting the residents, businesses and visitors of the borough.				
Who has been consulted as part of the development of the policy/service/function? – new only <i>(identify stakeholders consulted with)</i>	Cabinet, Corporate Performance Panel, Corporate Leadership Team				
Question	Answer				
<p>1. Is there any reason to believe that the policy/service/function could have a specific impact on people from one or more of the following groups, for example, because they have particular needs, experiences, issues or priorities or in terms of ability to access the service?</p> <p>Please tick the relevant box for each group.</p> <p>NB. Equality neutral means no negative impact on any group.</p> <p><i>If potential adverse impacts are identified, then a full Equality Impact Assessment (Stage 2) will be required.</i></p> <p><i>*For more information on health inequalities please visit The King's Fund</i></p>		Positive	Negative	Neutral	Unsure
	Age			<input checked="" type="checkbox"/>	
	Disability			<input checked="" type="checkbox"/>	
	Sex			<input checked="" type="checkbox"/>	
	Gender Re-assignment			<input checked="" type="checkbox"/>	
	Marriage/civil partnership			<input checked="" type="checkbox"/>	
	Pregnancy & maternity			<input checked="" type="checkbox"/>	
	Race			<input checked="" type="checkbox"/>	
	Religion or belief			<input checked="" type="checkbox"/>	
	Sexual orientation			<input checked="" type="checkbox"/>	
	Armed forces community			<input checked="" type="checkbox"/>	
	Care leavers			<input checked="" type="checkbox"/>	
	Health inequalities*			<input checked="" type="checkbox"/>	
	Other (eg low income, caring responsibilities)			<input checked="" type="checkbox"/>	
<p>Please provide a brief explanation of the answers above:</p> <p>The action plan sets out the high-level corporate priorities across the council, and as such there are no direct equality considerations. However, each project linked to the priorities will have a separate EqIA completed.</p>					

✓ Please tick to confirm completed EIA Pre-screening Form has been shared with Corporate Policy (corporate.policy@west-norfolk.gov.uk)

Action Plan 2025-2027

Main Road, Brancaster, West Norfolk

Borough Council of
King's Lynn &
West Norfolk



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Foreword by the Leader and Chief Executive Officer of the Council

Over the past year, the Borough Council of King's Lynn and West Norfolk has undergone a period of significant change and strategic development. Key milestones include the appointment of a new Chief Executive Officer and the formation of a refreshed Corporate Leadership Team, both of which have brought renewed focus and energy to our organisation.

In addition, the Council has responded to the Devolution White Paper, published in December 2024, which identified Norfolk as part of the national Devolution Priority Programme. While this presents exciting opportunities for the residents of King's Lynn and West Norfolk, it also requires the Council to operate at considerable pace to meet emerging expectations and deliver on the potential benefits of devolution and local government reorganisation.

Despite this period of transition, the Council has remained resolute in its mission to deliver high-quality services and implement the priorities outlined in our Corporate Strategy. From the construction of new homes to the installation of electric vehicle charging points in our car parks, our work reflects our ongoing commitment to sustainability, growth, and the wellbeing of our residents.

Every project we undertake is driven by a shared dedication to making King's Lynn and West Norfolk a great place to live, work, and visit.

We have launched a comprehensive transformation programme. This initiative is designed to modernise the Council by streamlining processes, embracing innovation, and identifying efficiencies that lead to long-term financial sustainability. It also seeks to enhance the way we deliver

services by focusing on customer experience and smarter ways of working. Crucially, the transformation programme is not a separate initiative, it is fully aligned with our Corporate Strategy, and therefore, it is a central feature of our new action plan.

This action plan outlines the steps we will take over the next two years to continue delivering on the four key priorities set out in our Corporate Strategy:

- Promoting growth and prosperity to benefit West Norfolk
- Protecting and enhancing our environment
- Delivering services that are efficient, effective, and responsive
- Supporting and strengthening our communities

These priorities reflect both our long-term vision and the immediate needs of our residents. While the scale of work required to prepare for devolution and local government reorganisation is substantial, our action plan makes it clear that we remain focused and ambitious in our goals. It represents a proactive approach to managing change while staying true to our values and commitments.

As we move forward, we will continue to regularly monitor and report on our performance. Transparency and accountability remain central to our approach, and we are committed to keeping our residents, partners, and stakeholders informed every step of the way.

Together, we will navigate this period of transformation and build a resilient, forward-looking Council that delivers for everyone in King's Lynn and West Norfolk.



Councillor Alistair Beales
Leader



Kate Blakemore
Chief Executive Officer

2024/2025 Corporate Achievements



100%
relief
on council tax
to people on the
lowest incomes



95 Business
grants
awarded

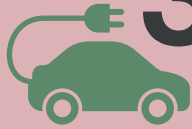
100%
of fly tipping cases
initially assessed
within one day of
being recorded



94%
of food premises
achieved a rating
of 3 or above



86%
of phone calls
reduced by
web chat



30
EV charging
points installed in
council car parks


Completed an extensive spending
review resulting in savings of
£6 million
for 2024/25

6
new lockable
bike storage
units in
King's Lynn






99%
of people attending
Food for Thought sessions
rated the information
provided as GOOD
or above

Bcost
helped 302 students
access the skills
they need




More than
20,000
enjoyed Fawkes in the Walks,
one of the most popular free
displays in the east of England

5
locations in
West Norfolk
achieved an
international
quality mark
for parks and
green spaces



94%
of major planning
applications determined
within 13 weeks or
within agreed timescale



98%
of supplier invoices
paid within 30 days

Borough Council of
King's Lynn &
West Norfolk



Delivered in 2024/2025

West Norfolk has a population of

154,300*



91%

of people surveyed by the council said that they received a good or excellent service from us



of contacts with Council CIC are made using online services

4.6 million



Last year we approved

1,179

planning applications

65

New homes built for sale by the council in West Norfolk



57

Housing completions within the borough for 2024/2025

Approximately

10.5 million

visitors come to West Norfolk each year

£43.8 million

Business rates income due for 2024/25

6,693



Total business rates properties at 31/3/2025

98.6%

Collection rate

£119 million

Total Council Tax income collectable (NCC, Police, BCKLWN and Parishes) for 2024/25

£12.2m

BCKLWN council tax collectable

76,032



Total domestic properties at 31/3/2025

97.1%

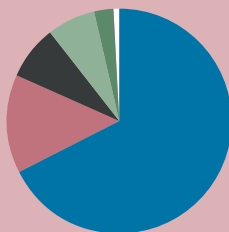
Collection rate

9.98 million

People make leisure day-trips to West Norfolk

Breakdown of an average Band D Council bill of £2,215.68 for 2024/25

Norfolk County Council - General	£1,443.9 6 65.2%
Norfolk County Council - Adult Social Care	£228.15 10.3%
Police Precept	£315.90 14.3%
Borough Council of King's Lynn & West Norfolk	£148.37 6.7%
Parish/Town Council (Avg)	£63.53 2.9%
Special Expenses (Avg)	£15.77 0.7%



The borough council pays £65.17 per Band D tax bill to Internal Drainage Boards

£25.4 million

Amount paid out in Housing Benefits

Housing Benefit Caseload

3,689

£10.6 million

Amount paid out in Council Tax Support

Council Tax Support Caseload

9,245

1,637

Number of people presenting for housing advice

of which **826**

were homelessness applications

These visitors are estimated to spend

£565.16 million

per annum within the local economy.

*based on figures provided by Office of National Statistics (ONS) Census 2021



Promote growth and prosperity to benefit West Norfolk

Create job opportunities, support economic growth, develop skills needed locally, encourage housing development and infrastructure that meets local need, and promote West Norfolk as a destination.

2025-2027 Actions	Key Dates	Outcomes	Lead Officer & Portfolio Holder
Develop the investment plan for West Norfolk Plan for Neighbourhoods investment plan. Norfolk and Suffolk Investment Fund.	March 2026	<ul style="list-style-type: none"> – Investment in infrastructure and projects that will deliver long-term benefits to improve the lives of people through higher skilled, higher value work that is age appropriate – Investment that will transform connectivity, learning and investment opportunities, improving the attractiveness of the area – In line with Marmot principles, support the creation of healthy and sustainable places and communities through positive social value outcomes 	Assistant Director, Regeneration, Housing and Place Leader, Cllr A Beales Deputy Leader & Business, Cllr S Ring
Complete housing needs assessment	November 2025	<ul style="list-style-type: none"> – Inform housing investment decisions and priorities to ensure the right type and tenure of housing is planned and delivered to meet identified needs – Identify gaps in provision where the creation of a stable home can transform lives, providing a foundation for individuals to build successful and fulfilling futures 	Assistant Director, Regeneration, Housing and Place Leader, Cllr A Beales

Promote growth and prosperity to benefit West Norfolk

2025-2027 Actions	Key Dates	Outcomes	Lead Officer & Portfolio Holder
Progress the West Winch Housing Access Road Project Work to support the commencement of the Housing Access Road.	August 2026	<ul style="list-style-type: none"> – Unlock the development of 4,000 new homes – Improve the environment in the existing community of West Winch blighted by traffic 	Assistant Director, Regeneration, Housing and Place Planning and Licensing, Cllr J Moriarty
Southgates Masterplan Progress the Southgates Masterplan to deliver and support/identify funding programmes. Implement sustainable transport/active travel opportunities for local residents.	Ongoing	<ul style="list-style-type: none"> – Improve Southgates to reduce traffic dominance, enhance pedestrian and cyclist access, and restore the historic South Gate as a central visual and cultural landmark – Upgrade surrounding public spaces to create an attractive and accessible entry point to King's Lynn 	Assistant Director, Regeneration, Housing and Place Leader, Cllr A Beales Deputy Leader & Business, Cllr S Ring
King's Lynn Neighbourhood Board (formerly known as King's Lynn Town Board) delivery of existing projects 1. St George's Guildhall & Creative Hub 2. Active & Clean Connectivity 3. Riverfront Regeneration 4. Rail to River 5. Multi-User Community Hub	March 2026 (in contract)	<ul style="list-style-type: none"> – Improve town centre attractiveness and cultural experience – Create a successful, modern, mixed-use town centre – Enhance connectivity and accessibility – Improve safety, security and community wellbeing – Raise young people's aspirations and support business and skills growth 	Assistant Director, Regeneration, Housing and Place Leader, Cllr A Beales Deputy Leader & Business, Cllr S Ring

Promote growth and prosperity to benefit West Norfolk

2025-2027 Actions	Key Dates	Outcomes	Lead Officer & Portfolio Holder
<p>King's Lynn Neighbourhood Board - development of an investment and regeneration plan for the 'Plan for Neighbourhoods programme'</p> <p>Regeneration plan for Plan for Neighbourhoods Fund.</p> <p>Capital and revenue elements commencing April 2026.</p>	<p>November 2026</p>	<ul style="list-style-type: none"> – Create a more inclusive, vibrant and sustainable town, placing local people at the heart of regeneration 	<p>Assistant Director, Regeneration, Housing and Place</p> <p>Leader, Cllr A Beales</p> <p>Deputy Leader & Business, Cllr S Ring</p>
<p>King's Lynn Masterplan</p> <p>To support developer and investment confidence and be incorporated into a new Local Plan.</p>	<p>May 2026</p>	<ul style="list-style-type: none"> – Incorporating a number of existing strategies; Local Plan context; and new Town Investment Priorities (emerging from Plan for Neighbourhoods consultation and engagement) commission a Masterplan document for Kings Lynn Town Centre – 6 sites to be subject to more detailed design and project development – Create investible propositions in the context of devolution funding to support outcomes of a 'vibrant and re-purposed' town centre 	<p>Assistant Director, Regeneration, Housing and Place</p> <p>Leader, Cllr A Beales</p> <p>Deputy Leader & Business, Cllr S Ring</p>
<p>Hunstanton Masterplan</p> <p>To support developer and investment confidence in Hunstanton.</p>	<p>November 2025</p>	<ul style="list-style-type: none"> – Deliver a clear vision for future investment and growth in Hunstanton, supporting future Council decisions and wider investment opportunities 	<p>Assistant Director, Regeneration, Housing and Place</p> <p>Deputy Leader & Business, Cllr S Ring</p>

Protect our environment

Create a cleaner, greener, and better-protected West Norfolk, consider environmental issues in all we do and encourage residents and businesses to do the same.

2025-2027 Actions	Key Dates	Outcomes	Lead Officer & Portfolio Holder
<p>Adopt the new Climate Change Strategy and Action Plan, including:</p> <p>Publish BCKLWN carbon audits for 2023/2024, 2024/2025, 2025/2026.</p> <p>Update current climate change action plan with a position statement on the existing plan (2025/2026).</p> <p>Draft a new climate change strategy and action plan for consideration by Environment and Community Panel and Cabinet.</p> <p>Action plan implementation for projects to be completed in 2025/2027.</p>	March 2027	<ul style="list-style-type: none">– Confirmation of Council decarbonisation target and actions that will contribute towards decarbonisation– Transparency of Council progress with climate change	<p>Assistant Director, Environment and Planning</p> <p>Climate Change and Biodiversity, Cllr M de Whalley</p>
<p>Householder group-buying scheme</p> <p>Promote solar panels, battery storage and electric car chargers.</p>	August 2027	<ul style="list-style-type: none">– Quantifiable increase in community energy generation through uptake and participation in the scheme– CO2 equivalent reduction related to renewable energy generation	<p>Assistant Director, Environment and Planning</p> <p>Climate Change and Biodiversity, Cllr M de Whalley</p>

Protect our environment

2025-2027 Actions	Key Dates	Outcomes	Lead Officer & Portfolio Holder
<p>Procurement Strategy on net zero</p> <p>Design tenders, where relevant and proportionate, to include quality questions that place sufficient weighting on carbon reduction so as to have an impact on the outcome.</p> <p>Include the Council's Climate Change Strategy and Action Plan in all tender packs to send a clear message to bidders that we expect them to support our aims and objectives.</p> <p>For specific and identified higher-value tenders, request bidders submit their own climate change and/or carbon reduction strategies with their bids.</p> <p>Ensure that, where relevant and proportionate, contracts include clauses on carbon reduction and scope 3 emissions.</p> <p>Manage contracts proactively and monitor suppliers' performance in this area to ensure they deliver on any promises made in their tender submissions (development of appropriate KPIs).</p>	<p>March 2027</p>	<ul style="list-style-type: none"> – Supporting our net zero ambitions 2035 – The profile and application of sustainable procurement is increased – Establishment of mechanisms to track and report on environmental impact and risk of the Council's contracts 	<p>Assistant Director, Governance / Monitoring Officer</p> <p>Finance, Cllr C Morley</p> <p>Climate Change and Biodiversity, Cllr M de Whalley</p>
<p>Air Quality Action Plan and Strategy</p> <p>Published June annually (2025-2027).</p> <p>Review and assess air quality across the district, and complete annual air quality report and submit to DEFRA.</p>	<p>June 2027</p>	<ul style="list-style-type: none"> – Better air quality across the Borough 	<p>Assistant Director, Environment and Planning</p> <p>Climate Change and Biodiversity, Cllr M de Whalley</p>

Protect our environment

2025-2027 Actions	Key Dates	Outcomes	Lead Officer & Portfolio Holder
<p>Implement the Hunstanton Coastal Management Plan</p> <p>Work jointly with Environment Agency to review and update Wash East Coast Management Strategy.</p> <p>Complete Geotechnical Study of Hunstanton sea defences.</p> <p>Implement outcomes of the Geotechnical Study as necessary.</p> <p>Complete ongoing essential repairs to Hunstanton sea defences and groynes.</p> <p>Complete biennial Hunstanton cliff regression study.</p>	<p>August 2028</p>	<ul style="list-style-type: none"> – Maintenance of the sea defences for the benefit of the community – A new Wash East Coast Management Strategy (WECMS) for the future 	<p>Assistant Director, Environment and Planning</p> <p>Environmental and Coastal Cllr S Squire</p>
<p>New Local Plan</p> <p>Stage 1 - Plan visioning and strategy development.</p> <p>Stage 2 - Council formally submits the Local Plan and associated documents to the Secretary of State for its examination in public.</p>	<p>March 2028</p>	<ul style="list-style-type: none"> – Gain feedback from formal public consultation to develop strategic options for growth and issues and opportunities for the Borough – Completion of the Local Plan and associated documents 	<p>Assistant Director, Environment and Planning</p> <p>Planning and Licensing, Cllr J Moriarty</p>
<p>Hold a climate change-focused business expo in both 2025 and 2027</p> <p>To engage with businesses around climate change.</p>	<p>November 2027</p>	<ul style="list-style-type: none"> – Support to business sector on climate change activities – Encouragement of investment in green skills, jobs and local supply chains 	<p>Assistant Director, Environment and Planning</p> <p>Climate Change and Biodiversity, Cllr M de Whalley</p> <p>Environmental and Coastal, Cllr S Squire</p>

Efficient and effective delivery of our services

Providing cost-effective, efficient services that meet the needs of our local communities, promote good governance, and provide sustainable financial planning and appropriate staffing.

2025-2027 Actions	Key Dates	Outcomes	Lead Officer & Portfolio Holder
<p>Review the Community Infrastructure Levy (CIL) infrastructure requirements and assess the new governance arrangements</p> <p>Engagement with Planning Advisory Service (PAS) to help produce new Governance document.</p> <p>Members to agree new system of CIL governance.</p> <p>Adopt new CIL governance process ahead of future round of CIL projects.</p>	<p>October 2025</p>	<ul style="list-style-type: none"> – New CIL infrastructure charging regime, updated and better aligned to corporate priorities 	<p>Assistant Director, Environment and Planning</p> <p>Planning and Licensing, Cllr J Moriarty</p>
<p>Lobby Government for alternative means of Internal Drainage Board funding by:</p> <p>Maintaining pressure on MHCLG and DEFRA through MPs and raising questions around a long- term funding solution.</p>	<p>March 2026</p>	<ul style="list-style-type: none"> – House of Commons lobbying event in September 2025 – Increased grant allocation from MHCLG – Review by DEFRA undertaken with support to better inform the future direction of IDB funding – Spending Review reflects future funding of IDBs – Support and representation from MPs on IDBs 	<p>Deputy Chief Executive</p> <p>Finance, Cllr C Morley</p>

Efficient and effective delivery of our services

2025-2027 Actions	Key Dates	Outcomes	Lead Officer & Portfolio Holder
Engage with the Devolution programme to deliver the best outcome for West Norfolk	March 2027	<ul style="list-style-type: none"> – Engagement and representation with key partners on the Devolution Programme and action plan – Preparedness for outcome and implications for West Norfolk of a new Strategic Authority including appropriate Governance arrangements – Communication and engagement plan for variety of stakeholders – Agreed list of projects which reflect priorities for West Norfolk 	Chief Executive Officer Assistant Director, Transformation and Change Leader, Cllr A Beales
Engage with the Local Government Reorganisation (LGR) programme to deliver the best outcome for West Norfolk	March 2027	<ul style="list-style-type: none"> – Comprehensive and evidenced-based business case submitted to Government – Working in partnership with other Norfolk authorities to support LGR and develop vision and values for new unitary – Comprehensive workplan/roadmap to shape the organisation in preparation for LGR – Communication and engagement plan for variety of stakeholders – Refresh of governance and working arrangements to support transition to LGR 	Chief Executive Officer Assistant Director, Transformation and Change Leader, Cllr A Beales
Improve governance and assurance of corporate health and safety Ensure high standards of health and safety are embedded across the whole organisation.	November 2025	<ul style="list-style-type: none"> – Updated governance and improved assurance around compliance with health and safety requirements across directorates 	Assistant Director, Health, Wellbeing and Public Protection Leader, Cllr A Beales

Efficient and effective delivery of our services

2025-2027 Actions	Key Dates	Outcomes	Lead Officer & Portfolio Holder
Implement and embed improvements to internal and external communications and engagement Continue our improvement journey around internal and external communications. Deliver communications and engagement to support Devolution and LGR.	Ongoing	<ul style="list-style-type: none"> – Better-informed residents – More inclusive participation – Stronger trust in local decision-making 	Assistant Director, Corporate Services Leader, Cllr A Beales Deputy Leader & Business, Cllr S Ring
Delivery of the Council's Medium-Term Financial Strategy Ensure ongoing financial sustainability of the council.	Annual	<ul style="list-style-type: none"> – Achievement of target and sustainable savings for 2025/26 – Identification and commitment to savings in future years 	Assistant Director, Finance Finance, Cllr C Morley
Development of the Corporate Leadership Team and service managers Create a culture of high performing leadership across the organisation.	March 2026	<ul style="list-style-type: none"> – Work with service managers on shaping our future together – People Management Passport programme implemented for all managers – Established programme of team coaching for Corporate Leadership Team 	Chief Executive Officer Assistant Director, Corporate Services Leader, Cllr A Beales

Support our communities

Support the health and wellbeing of our communities, help prevent homelessness, assist people with access to benefits advice and ensure there is equal access to opportunities

2025-2027 Actions	Key Dates	Outcomes	Lead Officer & Portfolio Holder
Develop a Health and Wellbeing Strategy and Action Plan	April 2026	<ul style="list-style-type: none"> – Launch of new Strategy – Completion of Health Inequalities Toolkit 	Assistant Director, Health, Wellbeing and Public Protection People and Communities, Cllr J Rust
Develop 5-year Strategy for Leisure and Culture ensuring growth and additional partnership working Set a clear strategy for Leisure and Culture.	June 2026	<ul style="list-style-type: none"> – Improved focus on transformation and change – Understanding of the strategic objectives by all key partners, stakeholders and staff – Link strategy with West Norfolk Health & Wellbeing Partnership strategy review and Integrated Healthcare Enterprise Marmot report (Improved partnership working with Health & Wellbeing service providers) – Review the social isolation and loneliness service in light of recommissioning by NCC (Supporting residents at risk of social isolation and cost of living pressures) – Annual report produced for 2025/26 	Assistant Director, Leisure and Culture Assistant Director, Health, Wellbeing and Public Protection Business, Cllr S Ring Culture and Events, Cllr S Lintern People and Communities, Cllr J Rust

Support our communities

2025-2027 Actions	Key Dates	Outcomes	Lead Officer & Portfolio Holder
<p>Develop and support partnerships with key stakeholders to deliver improved health and wellbeing for West Norfolk residents drawing on outcomes of Health & Wellbeing Strategy and Marmot recommendations.</p> <p>Working with, but not limited to, the following groups:</p> <ol style="list-style-type: none"> 1. Health and Wellbeing Partnership 2. West Place Board 3. RISE 4. Sport England Place Expansion 5. Supporting delivery of new QE Hospital 6. Marmot review recommendations 	<p>October 2026</p>	<ul style="list-style-type: none"> – Improved partnership working across the Health & Wellbeing system and greater understanding of needs of our communities – Voluntary Community and Social Enterprise sector which supported and capable of delivering health and wellbeing priorities – Leisure and culture offer aligned with health and wellbeing priorities 	<p>Assistant Director, Health, Wellbeing and Public Protection</p> <p>People and Communities, Cllr J Rust</p>
<p>CIC transformation plan</p> <p>Offer various communication channels to provide customers with greater flexibility and control</p> <p>Upgrade the Call Centre and Webchat Software</p> <p>Introduce SMS and WhatsApp</p> <p>Introduce the Virtual Agent on digital channels, service area calls and replace the Interactive Voice Response options</p>	<p>November 2025</p>	<p>Improved customer service delivery with the introduction of AI-powered virtual agents to provide:</p> <ul style="list-style-type: none"> – Faster enquiry resolution to common questions and customers directed to the appropriate communication channel – 24/7 availability to ensure customers can access our services outside of regular business hours – Deliver multilingual support 	<p>Assistant Director, Corporate Services</p> <p>People and Communities, Cllr J Rust</p>

Transformation Programme

The programme has been established to support the council in becoming the most effective and high-performing organisation it can be, ensuring operational efficiency and the successful delivery of its strategic objectives.

The aims are to:

- **Empower** the workforce, by allowing officers to have autonomy about how they do their jobs. This requires an organisational culture that fosters trust, open communication and a shared commitment to the council's vision and corporate plan.
- **Modernise** the council: from how we support the work we do through improving our digital infrastructure to the way we operationally do our jobs, there is a huge opportunity to learn from what others are doing well (or not so well).
- Improve the way we **engage** with officers and Members, residents, partners and stakeholders to ensure we better hear feedback about how we are doing and what we could do to continuously improve the way we operate.
- Become an **agile** workforce, where we can respond quickly to challenges or opportunities without destabilising our day-to-day delivery of services.
- Make sure we are **efficient** in all that we do, ensuring we deliver best value for our residents alongside ongoing financial sustainability for the council.
- **Deliver**, whether it's getting spades in the ground for our capital projects or delivering a project supporting our most vulnerable residents, we have a good track record of delivery but there are opportunities to accelerate what we already do for the benefit of our residents.

Key pillars of activity

- Organisational Development
- Service Innovation and Digital Transformation
- Enterprise our Assets

Cross-cutting themes

- **Financial sustainability:** without ongoing financial stability the council will not be able to deliver its strategic priorities. Each programme of work will need to consider the impact of any activity within that programme in line with the council's Medium-Term Financial Strategy.
- **Communication and engagement:** it is essential we continue to build on how we communicate both internally and externally by actively engaging, listening, and responding to feedback from staff, stakeholders, and partners.
- **Governance:** in delivering this Transformation Programme, effective governance will enable clear and concise accountability and responsibility for the delivery of the programme, giving assurance to Members and the Executive Team.
- **Diversity, equalities and inclusion:** we are fully committed to equality, diversity, and inclusion in all that we do and therefore, the impact of any activity within our Transformation Programme must be considered.
- **Climate action:** ensure climate and sustainability are considered in every aspect of transformation, making the programme responsible, resilient and adaptive.

Organisational Development, focus on how to move forward with developing our workforce strategy, organisational behaviours, and values. Develop how we use data to enable more informed decision making, also ensure that our procedures and processes are streamlined and enable the organisation to focus on delivery.

2025-2027 Actions	Key Dates	Outcomes	Senior Responsible Officer	Corporate Priority
Develop a People Strategy roadmap that reflects a modern and flexible workforce and aligns with our aim to deliver efficient and effective public services.	October 2025	<ul style="list-style-type: none"> – People Strategy is likely to be developed as a road map over the coming period to achieve long term goals and align with the challenges of LGR/ Devolution. 	Assistant Director Corporate Services Assistant Director Environment and Planning	Efficient and effective delivery of our services
Develop an agreed set of core values and behaviours that become embedded in the organisations culture and shape the way employees work.	December 2025	<ul style="list-style-type: none"> – Plan to develop values and behaviours through Summer and Autumn 2025, working with representatives of all staff. 	Assistant Director Corporate Services Assistant Director Environment and Planning	Efficient and effective delivery of our services
Support a culture of high performance in line with corporate priorities, to ensure we deliver our services in the best way possible.	March 2026	<ul style="list-style-type: none"> – A programme of people management development is being delivered from May 2025 through until October with a focus on management skills and managing high performing teams. – Review of performance management system 	Assistant Director Corporate Services Assistant Director Environment and Planning	Efficient and effective delivery of our services
Support the development of an organisational structure, which enables effective and efficient delivery of services and projects.	March 2026	<ul style="list-style-type: none"> – Implement a programme of CLT development including team coaching via solace to aid corporate leadership and service delivery. – Continue to review service structures and roles to support service and projects 	Assistant Director Corporate Services Assistant Director Environment and Planning	Efficient and effective delivery of our services

Service Innovation and Digital Transformation, focus on how we use technology to deliver efficient and effective services for our residents, e.g. Artificial Intelligence (AI), digital technology and business process re-engineering. Consider the outcomes from our Marmot Place work and how we can innovate better to improve the life chances of our disadvantaged communities.

2025-2027 Actions	Key Dates	Outcomes	Senior Responsible Officer	Corporate Priority
Review and modernise the various technologies used by colleagues at all levels to ensure that they are fit for purpose.	March 2026	<ul style="list-style-type: none"> – Desktop refresh – Sharepoint intranet – Upgrade of meeting rooms and town hall 	Assistant Director Corporate Services Assistant Director Health, Wellbeing and Public Protection	Efficient and effective delivery of our services
Discovery and baselining of ICT to shape requirements to support ICT transformation and enablement across the council whilst minimising business risk	March 2027	<ul style="list-style-type: none"> – Deliver a series of “quick wins” to gain momentum and confidence across the Council – Improved digital capability and customer experience for end user – Tackling ICT areas of significant impact to staff and member user experience – Business systems improvements aligned to LGR planning 	Assistant Director Corporate Services Assistant Director Health, Wellbeing and Public Protection	Efficient and effective delivery of our services
Empower and enable the workforce (and members) by developing training, access to online learning and in-person to fully utilise our range of IT systems and infrastructure.	March 2027	<ul style="list-style-type: none"> – Identify the full capability of the systems available – Availability of training and clear accessible guidance – Ensure users can optimise use of systems and software with confidence and ease 	Assistant Director Corporate Services Assistant Director Health, Wellbeing and Public Protection	Efficient and effective delivery of our services

2025-2027 Actions	Key Dates	Outcomes	Senior Responsible Officer	Corporate Priority
Unlock and enable assisting technologies (AI) to remove unnecessary administrative burdens	March 2027	<ul style="list-style-type: none"> – Enhance customer experience – Resource focus on more complex issues – Improved productivity 	Assistant Director Corporate Services Assistant Director Health, Wellbeing and Public Protection	Efficient and effective delivery of our services
Improve health equity for all residents of the borough, through the implementation of the eight Marmot principles	October 2026	<ul style="list-style-type: none"> – Key areas of work will be examining the effects of rural inequalities, housing energy efficiency, educational inequalities and other challenges facing young people and advancing housing initiatives and promoting economic development through skills building and employment opportunities. – Future practical application of this work is to be developed. 	Assistant Director Corporate Services Assistant Director Health, Wellbeing and Public Protection	Support our Communities

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Enterprise our Assets, focus on delivering against our emerging asset management strategy, consider future investment in our leisure facilities and maximise the utilisation of our asset base with the aim of financially supporting the Council and its residents into the future.

2025-2027 Actions	Key Dates	Outcomes	Senior Responsible Officer	Corporate Priority
<p>Improve the place of work by reviewing office accommodation with an initial focus on King's Court trialling some modern workspace arrangements.</p> <p>Look at environmental improvements and having a general tidy-up in all council workspaces.</p>	November 2025	<ul style="list-style-type: none"> – More productive time spent in the office with spaces suitable for modern ways of hybrid and flexible working. – Improvements to recruitment and retention. 	Assistant Director Regeneration, Housing and Place Assistant Director Leisure and Culture	Efficient and effective delivery of our services

2025-2027 Actions	Key Dates	Outcomes	Senior Responsible Officer	Corporate Priority
Review our leisure and culture assets to ensure we are maximising their potential, both financially and for our communities	April 2026	<ul style="list-style-type: none"> – Develop strategy to understand and tackle key gaps, opportunities and drivers to success financially, culturally, and environmentally. – Create Marketing & Comms Strategy to improve awareness, perception, and participation. – Creation and introduction of Culture Working Group. – Achieve quality accreditations at all sites 	Assistant Director Regeneration, Housing and Place Assistant Director Leisure and Culture	Support our Communities
<div>37</div> Prepare a housing delivery strategy	March 2026	<ul style="list-style-type: none"> – Stakeholders clear about an approach to delivery that can inform business planning and investment decisions – Support sustainable ways of living and working through housing delivery – Promotes well-being and prevent homelessness and improve life chances of children 	Assistant Director Regeneration, Housing and Place Assistant Director Leisure and Culture	Promote growth and prosperity to benefit West Norfolk
Develop an Asset Management Strategy to determine how best to manage the property assets that will remain in the council's control.	August 2025	<ul style="list-style-type: none"> – Improve return on investment – Improved and modern fit-for purpose council assets to attract existing and new businesses – Improve council's income and reduce risk associated with existing stock condition 	Assistant Director Regeneration, Housing and Place Assistant Director Leisure and Culture	Efficient and effective delivery of our services

Measuring our Performance

It is important that we measure our performance and the extent to which it is delivering against our corporate priorities. It is also important that the way in which the Council measures its performance is effective, and that the role of staff, service teams, the leadership team and members is coordinated. The purpose of our performance framework is to set out how the Council will measure its performance and how in practice the Council will deliver better outcomes for its communities.

By measuring performance we will ensure that we will know where we have been successful and where we need to improve. It will also help us to remain focused on what's important to our communities. The 2023-2027 Corporate Strategy outlines the strategic direction of the Council and sets out our vision and priorities.

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The quarterly Performance Management reports provide the Corporate Leadership Team and Members with an update on the Corporate Strategy and analysis of key performance indicators to inform our service delivery.

Executive Team Plans are another important element of the council's Performance Management Framework, plans include:

- A number of performance measures and targets - all of which relate to one or more of the corporate priorities demonstrating how services are helping to deliver the Corporate Strategy.
- Measures and targets that are managed at both a strategic level and at an operational level.
- Other targets, actions, and priority areas relevant to the performance of individual service teams.
- Help to provide clear linkages ('a golden thread') between the Corporate Strategy, service team and individual staff member's objectives.

Reporting our performance, roles and responsibilities - Members, Corporate Leadership Team, residents and staff all have a part to play in reviewing the Council's performance.

- Members have overall responsibility for the approval of and the accountability for the Corporate Strategy, organisational and service priorities and targets.
- The Corporate Leadership Team are effectively the 'guardians' of the Corporate Strategy with responsibility for delivery. They have an overview of council performance ensuring that the Council's priorities are being delivered against, and that actions are assigned to the right services.
- The Council has a responsibility to provide quality services that are value for money for our communities; we will continue to develop how we capture how others view our performance and utilise new ways of capturing views.
- Managers ensure that all staff have quality conversations and are aware of their own targets and goals and how these contribute to achieving Council priorities.

Comments and Feedback

We always welcome comments, suggestions and feedback on our plans and improvements in the way that we write our documents and communicate them



Go online and provide your comments and feedback on the [west-norfolk.gov.uk](https://www.west-norfolk.gov.uk)

E-mail our Communications Team at Communications@west-norfolk.gov.uk



Drop written comments off at our main office at

**Kings Court,
Chapel Street,
King's Lynn, PE30 1EX**



Telephone our Customer Information Centre on **01553 616200**



Speak to your local Councillor who will be able to pass your comments back if you wish

Contact details for your Councillor can be found at [Find your borough councillor](#)



REPORT TO CABINET

Open		Would any decisions proposed :			
Any especially affected Wards	Mandatory	Be entirely within Cabinet’s powers to decide		YES	
		Need to be recommendations to Council		NO	
		Is it a Key Decision		YES	
Lead Member: Cllr Sandra Squire E-mail: <i>cllr.sandra.squire@west-norfolk.gov.uk</i>		Other Cabinet Members consulted: Cllr A Beales			
		Other Members consulted:			
Lead Officer: Barry Brandford E-mail: Barry.Brandford@west-norfolk.gov.uk Direct Dial:01553 782074		Other Officers consulted: Martin Chisholm, Mark Parkinson, Alexa Baker			
Financial Implications YES	Policy/ Personnel Implications /NO	Statutory Implications YES	Equality Impact Assessment NO If YES: Pre-screening/ Full Assessment	Risk Management Implications YES	Environmental Considerations YES

Date of meeting: 24th July 2025**EXTENSION OF THE PROCESSING OF CO-MINGLED DRY RECYCLABLES CONTRACT****Summary**

The council is part of the Norse Environmental Waste Services Joint Venture (JV) along with all of the Waste Collection Authorities and the Waste Disposal Authority in Norfolk and the Norfolk County Council owned Norse Group. The JV provides, amongst other services, the processing of the material collected in green bins in west Norfolk. It is proposed to extend the arrangement for 3 years to 30th September 2030. This will provide certainty and clarity during the introduction of the changes to the law on collecting materials for recycling and during the potential period for local government reorganisation.

Recommendation**Cabinet Resolves:**

1. The extension of the Processing of Co-mingled Dry Recyclables contract (the Contract) with NEWS Ltd through to 30th September 2030 on its current terms is agreed.
2. Extending the scope of the services provided by NEWS Ltd to under the Contract from the year 2026/7 to comply with the change in law introducing Simpler Recycling and Extended Producer Responsibility requirements is agreed conditional on such changes being approved in accordance with the Shareholder Agreement with NEWS Ltd.

Reason for Decision

To ensure a continuation of the current JV through the period of local government reorganisation to provide consistent recycling services to residents of Norfolk and west Norfolk.

Develop and implement business cases, where these evidence efficiency and effectiveness which implement changes in law on Simpler Recycling and Extended Producer Responsibility.

1 Background

The council has organised the processing of comingled collections through the Materials Recycling Facility at Costessey near Norwich since 2004. The current iteration of agreements means the council is a Shareholder in the Joint Venture Company (JV) Norse Environmental Waste Services Ltd (NEWS). This has been in place since 2013 and subject to extension. The current arrangements end at 30th September 2027. It is proposed to use the ability to extend further the provision of services to the 30th September 2030. The company is owned by local authorities and operates under its control as if it were by extension a part of the councils. This provides the ability to use NEWS for services without further procurement.

Market positions are currently uncertain due to recent changes in law on Simpler Recycling, Deposit Return Schemes and Extended Producer Responsibility. If an external procurement were undertaken it is considered that material risks and price risk would lead to a less favourable position for the council.

2 Options Considered

Not extending the contract. This was considered to be a high risk position with the council having to go to the market at a time of high uncertainty. The council would have to absorb greater risk through the price of the service. The council would have to meet the costs of the procurement and deal with the impacts of an extensive process which can last over a number of years.

Extending the contract to 2030. This provides for a continuing service with the opportunity to consider investment on a business case model, including plastic film and automation through artificial intelligence supported material sorting and picking.

Extending the contract to 2032. This provides greater time for investment but is beyond the key dates for the other sectors of the business in its SLA's with Norfolk County Council for waste related services and beyond Local Government Reorganisation.

The principle that the current arrangements for the processing of co-mingled dry recycling through the arrangements with the Joint Venture Company Norse Environmental Waste Services Ltd on existing terms to the 30th September 2030 is provides stability and consistency in the provision of services pre and post Local Government Reorganisation.

3 Policy Implications

There are no changes in policy as a result of this proposal

4 Financial Implications

There are no financial implications as a result of this proposal in the current year and any changes would need to be built into future years.

The financial implications of the changes necessary to comply with Simpler Recycling can not be assessed at this time and will be subject to budget approval in accordance with the council's processes. Any decision would be subject to Call-in arrangements and the proposed decision published.

5 Personnel Implications

There are no personnel implications as a result of this proposal

6 Environmental Considerations

There are environmental considerations as a result of this proposal in that a contract extension provides for the opportunity to implement the addition of materials for recycling such as plastic film through the business cases proposed and the contemplated changes to the acceptance of a slightly wider mix of materials.

7 Statutory Considerations

The council is under a duty to recycle a set of materials under Simpler Recycling and this proposal provides for that opportunity.

The council has a duty to comply with the Procurement Act 2023. The arrangement with NEWS Ltd is tantamount to a vertical award which is exempted under the Procurement Act.

8 Equality Impact Assessment (EIA)

There are no impacts from this proposal

9 Risk Management Implications

Not making this award would require the council to undertake a procurement exercise at a time of high uncertainty due to material mix in the recycling system associated with the Deposit Return Scheme and associated price uncertainty.

Material prices for sorted and sold recyclables is highly volatile due to economic uncertainty.

These could lead to the council paying higher costs for the service. Through the operation of the JV the council has more significant influence on the operation of the service which can manage risk more appropriately in conjunction with our partners.

10 Declarations of Interest / Dispensations Granted

Cllr Sandra Squire Non Pecuniary position as Director of News Ltd.

11 Background Papers

(Definition : Unpublished work relied on to a material extent in preparing the report that disclose facts or matters on which the report or an important part of the report is based. A copy of all background papers must be supplied to Democratic Services with the report for publishing with the agenda)

Co-mingled Dry Recyclables Processing Contract 2013, as amended.

Stage 1 - Pre-Screening Equality Impact Assessment

For equalities profile information please visit [Norfolk Insight - Demographics and Statistics - Data Observatory](#)

Name of policy/service/function	Processing comingled dry recyclables				
Is this a new or existing policy/service/function? (<i>tick as appropriate</i>)	New		Existing	✓	
Brief summary/description of the main aims of the policy/service/function being screened. Please state if this policy/service is rigidly constrained by statutory obligations, and identify relevant legislation.	<p>The contract provides for the contents of the green bin to be sorted at a facility to separate materials in to products to be sold for recycling in to new products.</p> <p>The policy is significantly constrained by statutory obligations Environment Act 2021.</p>				
Who has been consulted as part of the development of the policy/service/function? – new only (<i>identify stakeholders consulted with</i>)					
Question	Answer				
<p>1. Is there any reason to believe that the policy/service/function could have a specific impact on people from one or more of the following groups, for example, because they have particular needs, experiences, issues or priorities or in terms of ability to access the service?</p> <p>Please tick the relevant box for each group.</p> <p>NB. Equality neutral means no negative impact on any group.</p> <p><i>If potential adverse impacts are identified, then a full Equality Impact Assessment (Stage 2) will be required.</i></p> <p><i>*For more information on health inequalities please visit The King's Fund</i></p>		Positive	Negative	Neutral	Unsure
	Age			✓	
	Disability			✓	
	Sex			✓	
	Gender Re-assignment			✓	
	Marriage/civil partnership			✓	
	Pregnancy & maternity			✓	
	Race			✓	
	Religion or belief			✓	
	Sexual orientation			✓	
	Armed forces community			✓	
	Care leavers			✓	
	Health inequalities*			✓	
	Other (eg low income, caring responsibilities)			✓	
<p>Please provide a brief explanation of the answers above: The proposed changes have no impacts as the service already provided is extended with no large changes.</p>					

Question	Answer	Comments
2. Is the proposed policy/service likely to affect relations between certain equality communities or to damage relations between the equality communities and the Council, for example because it is seen as favouring a particular community or denying opportunities to another?	No	
3. Could this policy/service be perceived as impacting on communities differently?	No	
4. Are any impacts identified above minor and if so, can these be eliminated or reduced by minor actions? If yes, please agree actions with a member of the Corporate Equalities Working Group and list agreed actions in the comments section	No impacts	Actions:
		Actions agreed by EWG member:
<p>If 'yes' to questions 2 - 4 a full impact assessment will be required unless comments are provided to explain why this is not felt necessary:</p> <p>Decision agreed by EWG member:</p>		
5. Is the policy/service specifically designed to tackle evidence of disadvantage or potential discrimination?	No	Please provide brief summary:
Assessment completed by: Name	Barry Brandford	
Job title	Waste and Recycling Manager	
Date completed	13/06/2025	
Reviewed by EWG member		Date

✓ Please tick to confirm completed EIA Pre-screening Form has been shared with Corporate Policy (corporate.policy@west-norfolk.gov.uk)

Open		Would any decisions proposed :		
Any especially affected Wards	Operational	(a) Be entirely within cabinet's powers to decide YES (b) Need to be recommendations to Council NO (c) Be partly for recommendations to Council NO and partly within Cabinets powers –		
Lead Member: Leader of the Council, Councillor Beales		Other Cabinet Members consulted: Deputy Leader, Councillor Ring.		
		Other Members consulted:		
Lead Officer: Rebecca Parker Rebecca.parker@west-norfolk.gov.uk		Other Officers consulted:		
Financial Implications NO	Policy/Personnel Implications NO	Statutory Implications (incl S.17) NO	Equalities Impact Assessment req'd NO	Risk Management Implications NO

Date of meeting: 24th July 2025

APPOINTMENTS TO OUTSIDE BODIES AND PARTNERSHIPS

Summary

The report seeks approval for nominations for Executive appointments to serve on outside bodies and partnerships for 2025/2026.

Recommendation

- 1) That the Cabinet appoints representatives to serve in an Executive capacity on the outside bodies and partnerships requiring appointment in the Appendix attached.**
- 2) That Cabinet note that a review of Outside Bodies will be carried out and brought back to Cabinet for consideration in due course.**
- 3) To note that all other appointments to Outside Bodies will be made at the Council meeting on 31 July 2025.**

Reason for decision

To ensure continued involvement in the community by the Council.

1.0 BACKGROUND

- 1.1 The Council is invited to nominate representatives to serve on various outside bodies and partnerships.

2.0 INSURANCE COVER FOR BOROUGH COUNCILLORS

- 2.1 The Council's insurance will indemnify any employee or member arising from their service on the board or participation in the capacity of governor, officer, trustee, director, committee member or other official of any not-for profit entity other than the insured.

- a) The service or participation by the employee or member is specifically requested by or under the specific direction of the insured.
- b) The insured is legally entitled to approve the service or participation and to indemnify the employee or member in respect of it.
- c) Any payment will only be made by the insurer for an amount in excess of any indemnification or insurance coverage provided by the not-for-profit entity or afforded from any other source and to which the employee or member is entitled.

- 2.2 When a member is appointed to serve on an outside body, they should also ensure that as well as completing the Register of Financial and Other Interest form, they should complete the annual "Related Party Transactions form", with the details of those bodies on which they serve.

3.0 FEEDBACK FROM MEMBERS ON OUTSIDE BODIES

- 3.1 Arrangements for reporting back by Members serving on Outside Bodies are approved every year at Council as follows:
- 3.2 Each of the relevant scrutiny panels should be able to request reports from Councillors serving on outside bodies which fall within their remit. By programming the reports over the Panel's annual timetable of meetings, it would be possible for members both to assess the usefulness of making appointments to bodies and be informed of any relevant matters.
- 3.3 Cabinet Members serving on outside bodies will report via their Cabinet Members' reports to Council.
- 3.4 All are welcome to use the Members' Bulletin to report on the work of any such organisation.

4.0 REVIEW OF OUTSIDE BODIES

- 4.1 A review of all Outside Bodies, including Cabinet and General Appointments, is ongoing to ensure that representation on Outside Bodies links in with the Corporate Priorities of the Council and that Councillors are aware of their role on the bodies and the Council's position. Reporting arrangements will also be reviewed to ensure that Councillors are feeding back key issues to the Council and Senior Officers as required.

5.0 APPOINTMENT OF REPRESENTATIVES

- 5.1 **Executive Roles** – The attached Appendix lists those bodies to which Cabinet is invited to appoint representatives to. Appointments that fall within this category are corporate in nature and fall within the portfolio responsibilities of members of the Cabinet. Alternatively, a Cabinet Member may nominate a substitute Councillor indicating a willingness to serve on a particular body. For information, the Appendix lists any additional representatives which will be appointed subsequently in the Scrutiny, Parish and General categories. These do not require any action from Cabinet and will be appointed by Council in July.

5.2 **Parish Level Representation, Parished and Unparished Areas** - Local representatives may be appointed onto specific local bodies within or related to their ward. On occasions, a body may not specifically require the Council's representative to be a Borough Councillor, in which case a community representative may be nominated by Council. Appointments will be made at Council in July.

5.3 **General Appointments** - Appointments which are of general interest to the Borough as a whole will be made at full Council in July.

6.0 FINANCIAL IMPLICATIONS

6.1 Mileage and subsistence allowances for Councillors attending meetings.

6.2 All appointments can be made within the existing budget.

7.0 ACCESS TO INFORMATION

Current lists of Member representation
ACSeS report on liabilities of Outside Bodies.

LIST OF OUTSIDE BODIES REQUIRING CABINET APPROVAL

Outside Body	Number of Cabinet Representatives to be appointed	2024/2025 representative
Active Norfolk	1	Rust
Alive West Norfolk Board	5	Bhondi, Jones, L Gore, D Gates and 1 x vacancy
Borough Council/College of West Anglia Board	1	Beales. For info E&C are also invited to nominate a representative to this Board – nomination is Cllr Osborne.
CNC Building Control Joint Committee	1	Moriarty
College of West Anglia Board	1	Osborne
Community Action Norfolk	1	Rust
Community Alcohol Partnership and Integrated Care Board	1	Rust
FCH and Borough Council Strategic Forum	3 Terms of reference state reps should be Leader, Portfolio Holder and Chief Exec	Parish, Rust and Chief Executive
Health and Wellbeing Board	2	Rust and Anota (substitute)
Hunstanton Advisory Group	3 Terms of reference state reps should be Ward Members and Portfolio Holder	Beal and Dickinson
King's Lynn and West Norfolk Area Museums Committee	1	De Whalley For info E&C and Council are invited to appoint 4 reps which currently are Councillors Bland, Bubb, non-Councillor Bill Davison and Councillor Kemp
King's Lynn Business Improvement District Board	1	Ring
King's Lynn Community Football	1	Rust
King's Lynn Festival Board	1	Ware
King's Lynn Health and Wellbeing Board	1	Rust
King's Lynn Neighbourhood Board	3	Beales, Ring and Heneghan
Norfolk Arts Forum Executive	1	Ring
Norfolk Climate Change Partnership	1	de Whalley
Norfolk Coast Partnership Management Group	1 + sub	Squire and de Whalley (sub)
Norfolk Joint Museums and	1	De Whalley

Archaeology Committee		
Norfolk Parking Partnership Joint Committee	1 + sub	Anota and Ring (sub)
Norfolk Rail Policy Group	1	Everett
Norfolk RAMS Strategy Board	1	Moriarty
Norfolk Records Committee	1	De Whalley
Norfolk Waste Partnership	1 + sub	Squire and Moriarty (sub)
North Lynn Discovery Centre Board	3	Rust, Bone and Jones
PATROL (Parking and Traffic Regulation Outside London)	1	Anota
The Wash and North Norfolk Coast Marine Partnership	1	Squire
West Norfolk Chamber of Commerce Council	1	Beales
West Norfolk Housing Company		Ware
West Norfolk Property		Bhondi and Ware
West Norfolk Shared Prosperity Fund Partnership Board	2	Ring and Beales
West Norfolk Tourism Executive Forum	2	Ring and Beales



SexStage 1 - Pre-Screening Equality Impact Assessment

For equalities profile information please visit [Norfolk Insight - Demographics and Statistics - Data Observatory](#)

Name of policy/service/function	Appointment to Outside Bodies				
Is this a new or existing policy/ service/function? <i>(tick as appropriate)</i>	New		Existing	✓	
Brief summary/description of the main aims of the policy/service/function being screened.	Appointment of Executive Members to serve on Outside Bodies.				
Please state if this policy/service is rigidly constrained by statutory obligations, and identify relevant legislation.	Some we have a legal obligation to appoint to and others are discretionary.				
Who has been consulted as part of the development of the policy/service/function? – new only <i>(identify stakeholders consulted with)</i>	Leader, Deputy Leader and Monitoring Officer				
Question	Answer				
<p>1. Is there any reason to believe that the policy/service/function could have a specific impact on people from one or more of the following groups, for example, because they have particular needs, experiences, issues or priorities or in terms of ability to access the service?</p> <p>Please tick the relevant box for each group.</p> <p>NB. Equality neutral means no negative impact on any group.</p> <p><i>If potential adverse impacts are identified, then a full Equality Impact Assessment (Stage 2) will be required.</i></p> <p><i>*For more information on health inequalities please visit The King's Fund</i></p>		Positive	Negative	Neutral	Unsure
	Age			✓	
	Disability			✓	
	Sex			✓	
	Gender Re-assignment			✓	
	Marriage/civil partnership			✓	
	Pregnancy & maternity			✓	
	Race			✓	
	Religion or belief			✓	
	Sexual orientation			✓	
	Armed forces community			✓	
	Care leavers			✓	
	Health inequalities*			✓	
	Other (eg low income, caring responsibilities)			✓	
<p>Please provide a brief explanation of the answers above:</p> <p>Given the report states that there will be a review of the 'outside groups' which will be brought back to Cabinet, it is considered that there would be a neutral impact as a result of this report/ recommendation.</p>					



Question	Answer	Comments	
2. Is the proposed policy/service likely to affect relations between certain equality communities or to damage relations between the equality communities and the Council, for example because it is seen as favouring a particular community or denying opportunities to another?	No		
3. Could this policy/service be perceived as impacting on communities differently?	No		
4. Are any impacts identified above minor and if so, can these be eliminated or reduced by minor actions? If yes, please agree actions with a member of the Corporate Equalities Working Group and list agreed actions in the comments section	n/a	Actions: Actions agreed by EWG member:n/a.....	
If 'yes' to questions 2 - 4 a full impact assessment will be required unless comments are provided to explain why this is not felt necessary: Decision agreed by EWG member:C Dorgan.....			
5. Is the policy/service specifically designed to tackle evidence of disadvantage or potential discrimination?	No	Please provide brief summary:	
Assessment completed by:	Rebecca Parker		
Name			
Job title	Democratic Services Manager		
Date completed	8th July 2025		
Reviewed by EWG member	C Dorgan	Date	10/07/2025

☐ Please tick to confirm completed EIA Pre-screening Form has been shared with Corporate Policy (corporate.policy@west-norfolk.gov.uk)

REPORT TO CABINET

Open		Would any decisions proposed :		
Any especially affected Wards	Mandatory/	(a) Be entirely within Cabinet's powers to decide	YES	
None	Operational	(b) Need to be recommendations to Council	NO	
		(c) Be partly for recommendations to Council and partly within Cabinet's powers –	NO	
Lead Member: Councillor Chris Morley E-mail: cllr.chris.morley@west-norfolk.gov.uk		Other Cabinet Members consulted: All Cabinet		
		Other Members consulted:		
Lead Officer: Carl Holland E-mail: carl.holland@west-norfolk.gov.uk Direct Dial: 01553 616432		Other Officers consulted: Senior Leadership Team, Service Managers.		
Financial Implications YES	Policy/Personnel Implications NO	Statutory Implications (incl S.17) YES	Equal Opportunities Implications NO	Risk Management Implications YES

Cabinet Date: 24 July 2025

REVENUE OUTTURN 2024/2025

Summary

The report sets out in summary the revenue outturn for 2024/2025 for the Council. The report shows details of the major differences between actual costs/income compared to the revised estimates for 2024/2025 reported in the January 2024 financial monitoring.

	Original Budget 2024/25	Revised Budget 31 December 2024	Outturn 31 March 2025	Variance to Revised Budget
	£	£	£	£
Borough Spend	26,930,950	26,007,130	26,658,577	651,447
Financing	(24,731,820)	(24,731,820)	(24,985,813)	(253,993)
Contributions (to)/from General Fund Balance	2,199,130	1,275,310	1,672,764	397,454

The accounts show the Borough's spend for the financial year 2024/25 of £26.66m, which is (£651k) above the revised budget for the year. The budget was revised during the year to recognise the savings achieved towards the salary efficiency target earlier in the year.

Throughout the year there was significant uncertainty and variation to the budget as reported in the budget monitoring report:-

- largely as a result of growing inflation on cost of supplies.
- Less than estimated planning fee income.
- Additional income from car parking provision.

The Council's continuing strategy is to identify budget savings in year, as part of the monitoring process and when setting the Medium-Term Financial Strategy in February each year. The Council included saving proposals in the Medium Term Financial Strategy

approved in February 2025. This includes £3.47m for 2025/2026 and will review the funds that are earmarked for future risks and projects to consider if those reserves can be reallocated where appropriate to better support the Councils priorities.

The General Fund Reserve opening balance for 2024/2025 was £8,597,700. Following movements within the financial year, the balance is increased to £8,734,936 at the year-end which will be the starting position for 2025/2026. However, it is recommended that £526,366 is transferred from the General Fund Reserve to earmarked reserves to fund work imperative to the future economic plans and to meet a statutory planning requirement of the Borough. If approved this would reduce the opening balance of the General Fund Reserve for 2025/26 to £8,208,570. More detail on the movements in year can be seen at section 3.

Recommendation

It is recommended that Cabinet approves:

1. The draft revenue outturn position for 2024/2025 (section 2)
2. Review and agree the new transfers to earmarked reserves as stated in para 2.3.
3. Review and agree the amendments to the Earmarked Reserves Policy (Section 4).

Reason for Decision

To consider and approve the draft revenue outturn position for 2024/2025 for the Council.

1 Introduction

- 1.1 This report sets out the draft revenue outturn position for 2024/2025, the details of which, once finalised, will be used to inform the Statement of Accounts for the year.
- 1.2 Under Accounts and Audit Regulations 2015, Regulations 14 & 15 and the Local Audit and Accountability Act 2014 we are required to:
 - Publish draft accounts by 30 June 2025
 - Public inspection period to start on or before the first working day of July 2025
- 1.3 The Council is still impacted by the national local audit backlog affecting England and Wales. The Government have been key to amending legislation to facilitate a concerted effort across all local government and local audit partners to recover from the backlog. Accounts and Audit Regulations 2015 as part of a package of cross-system measures to clear the backlog. This has been seen a backstop date set of 27 February 2026 for the publication of audited accounts for local authority accounts 2024/2025.
- 1.4 For its part, the Council's Finance Services function has been working extremely hard to meet with the revised deadlines for the audit backstop dates. As a result, in January 2025, the Cabinet accepted and published its Audited Accounts for 2023/2024.
- 1.5 We continue to monitor closely and work with supporting partners such as the Pensions Actuary and Asset valuations supplier, to provide a robust statement of accounts for the subsequent audit.

2 Outturn 2024/2025

2.1 The following table shows:

- the approved budget for 2024/2025 as approved by Council on 22 February 2024.
- Revised budget as reported in the December 2024 Monitoring Report, published 15 April 2025.
- The draft outturn position for 2024/2025
- The variance column shows the (surplus)/deficit comparing the Revised Budget monitoring position to the draft 2024/2025 outturn position.

	Original Budget Approved by Council	Revised Budget	Draft outturn 2024/2025	Variance from revised budget	Notes
Central Services	3,713,440	3,396,440	3,338,181	(58,259)	3.1
Chief Executive	55,000	55,000	54,121	(879)	
Environment & Planning	2,252,800	2,023,930	2,303,733	279,803	3.2
Health, Wellbeing and Public Protection	2,643,790	2,287,000	2,336,259	49,259	3.3
Legal, Governance & Licensing	848,580	1,036,630	1,080,147	43,517	3.4
Leisure & Community Facilities	2,428,740	2,431,820	2,379,519	(52,301)	3.5
Operations & Commercial	2,484,690	2,148,080	1,444,720	(703,360)	3.6
Programme and Project Delivery	(195,370)	(163,790)	(336,213)	(172,423)	3.7
Property & Projects	(1,366,970)	(1,515,580)	(1,463,454)	52,126	3.8
Regeneration, Housing & Place	1,501,480	1,613,090	1,530,355	(82,735)	3.9
Resources (S151 Officer)	8,907,340	9,037,080	10,571,059	1,533,979	3.10
Cost of Services	23,273,520	22,349,700	23,238,428	888,728	
Financing Requirement	154,540	154,540	(89,830)	(244,370)	3.11
Internal Drainage Board	3,502,890	3,502,890	3,509,979	7,089	
Borough Spend	26,930,950	26,007,130	26,658,577	651,447	
Contributions to / (from) Reserves	(2,199,130)	(1,275,310)	(1,672,764)	(397,454)	
Borough Requirement	24,731,820	24,731,820	24,985,813	253,993	
New Homes Bonus	(338,620)	(338,620)	(338,621)	(1)	
Rural Services Delivery Grant	(628,540)	(628,540)	(628,535)	5	
Revenue Support Grant	(1,015,160)	(1,015,160)	(1,015,160)	0	
Other Government Grants	(558,760)	(558,760)	(812,757)	(253,997)	3.12
Council Tax	(7,974,440)	(7,974,440)	(7,974,440)	0	
Business Rates	(14,164,650)	(14,164,650)	(14,164,650)	0	
Collection Fund Surplus	(51,650)	(51,650)	(51,650)	0	
Grand Total	(24,731,820)	(24,731,820)	(24,985,813)	(253,993)	

- 2.2 Over the year ending 31 March 2025, service managers have continued to look for opportunities to produce in year budget savings. These savings have been reported as part of the quarterly monitoring process and where possible built into the Medium-Term Financial Strategy approved by Council on 27th February 2025.
- 2.3 The budget approved by Council in February 2024 included an estimated transfer from General Fund Reserve Balances of £2,199,130. This contribution from the General Fund Reserve is reduced to £1,672,764 in the draft outturn leaving an unused balance of £526,366. In light of emerging obligations and priorities, officers have proposed this unused balance be transferred to earmarked reserves to support emerging priorities, specifically, to support the cost of developing a statutory Local Plan (£526,366).
- 2.4 The notes in section 3 of this report detail the movement from the original budget approved in February 2024 to the outturn position resulting in a net increase to the General Fund Reserve from £8,597,700 to £8,734,936. If the additional contributions to earmarked reserve set out in paragraph 2.3 of this report are approved, this will reduce the draft General Fund Reserve Balance, by £526,366 to £8,208,570.
- 2.5 The 2024/2025 outturn is within the original approved budget set by council in February 2024 and allows the Council to set aside funds for future demands in addition to carrying forward a General Fund Reserve balance that is higher than originally estimated. However, it should be noted that, due to uncertainty on the increasing rate of inflation and any proposal to reform Local Government funding there will be ongoing funding uncertainty for Local Government future year budgets as well as the council's financial position throughout 2024/2025. The situation will be closely monitored and reported accordingly to inform on any decisions that may be required.

3. Major differences between the revised estimates and the actual costs

The following pages show the major differences between the revised estimates and the actual costs. Under each budget heading the format shows "Movements to be explained", which are outlined as major variances and explained in the narrative that follows.

Detailed transfers between reserves

Paragraph 2.3 sets out proposed transfer to reserves for emerging operations.

The following table shows the movements in the General Fund Reserve to arrive at the balance to be brought forward to 2024/2025.

Projected Movements in General Fund Balances	2024/2025 £
Balance brought forward 1st April 2024	8,597,700
Contribution to GF (pension)	1,810,000
Contribution from GF (earmarked Reserves)	(1,672,764)
Projected General Fund Balance 31st March 2025	8,734,936

If the additional contributions to reserves are approved as set out in paragraph 2.3 the year-end General Fund Reserves balance will be as follows.

Projected Movements in General Fund Balances	2024/2025 £
Balance brought forward 1st April 2024	8,597,700
Contribution to GF (pension)	1,810,000
Contribution from GF (earmarked Reserves)	(1,672,764)
Contribution to/(from) Balances	(526,366)
Projected General Fund Balance 31st March 2025	8,208,570

The Financing Adjustment includes a charge for Minimum Revenue Provision funding of unsupported borrowing and receipts for interest from Capital loans. These items deal with accounting requirements that show capital items being recorded as revenue spending. There is no impact on the accounts of the Council or Council Tax as the charges are reversed out as part of the Financing Adjustment. Appendix 1 provides a further explanation.

3.1 CENTRAL SERVICES – Surplus (£58k)

	Movements to be explained:	£'000
1	Communications Income from provision of external printing services higher than budgeted (£19k). Net saving in running costs and supplies (£24k).	(43)
2	Member Allowances Greater use of communications technology has further reduced need for travelling expenses.	(14)
3	Other Minor Variances	(1)
	Surplus	(58)

3.2 ENVIRONMENT AND PLANNING – Deficit £280k

	Movements to be explained:	£'000
1	Back Office Underspend on employee costs primarily due to vacant posts (£18k). Additional recharges to other internal services in relation to postage (£20k). Below budget spend on other miscellaneous supplies and maintenance of scanning and printing equipment (£2k).	(30)
2	Development Control Income from planning fees is below budget £405k, government increased fees later than anticipated during the year. A budget for income had been created for a debt that had already been paid in advance creating a shortfall in the current year of £64k. Enforcement action on various sites resulted in an overspend of £22k. Other minor variances (£5k)	486
3	Flood Defence Impacts of storms on coastal defences has resulted in higher unplanned maintenance costs and geotechnical survey works. The additional costs have been funded by reserves and a grant, resulting in costs being funded by an additional (£48k).	(48)
4	Planning Policy Unbudgeted Grant from Defra toward Ecology study costs (£85k) Fewer neighbourhood planning referendums than budgeted (£28k) Other minor variances (£12k)	(125)
5	Other Minor Variances	(3)
	Deficit	280

3.3 HEALTH WELLBEING & PUBLIC PROTECTION – Deficit £49k

	Movements to be explained:	£'000
1	Careline Net costs of service higher than budgeted after additional grant (£32k) and increased rental income (£14k).	113
2	Community Safety Favourable variance arising from less need for overtime and travel costs.	(15)
3	Food Hygiene Lower than budgeted costs for agency staffing (£22k) and higher than budgeted income from export licences, due to demand for service (£7k).	(29)
4	Housing Standards Grant received for employee costs (£10k) Cost for service provision reduced by (£9k).	(19)
5	Other Minor Variances	(1)
	Deficit	49

3.4 Legal, Governance and Licensing – Deficit £44k

	Movements to be explained:	£'000
1	Legal Services External Legal costs for defence of planning and legal claims.	60
2	Licences Net variance on licensing income - more applications received for gambling licences and temporary events.	(16)
	Deficit	44

3.5 Leisure and Community Facilities – Surplus £52k

	Movements to be explained:	£'000
1	King's Lynn Arts Centre Extensive repairs to Electrical services £26k. Commission and staffing charges £50k from AWN	82
2	Leisure and Culture Savings on utilities across all sites (227k). Maintenance overspends on leisure managed by AWN £135k. Increase in insurance premiums 24k	(69)
3	Leisure and Culture Management Expected management fee from year end position of AWN.	(98)
4	Town Hall, Stories of Lynn and Custom House Reduction in income from Town Hall bookings from due to lower cost option of wedding ceremony only service £16k. Town Hall repairs costs in excess of budget due to electrical compliance works £10k. Increase in insurance premium £4k.	33
	Surplus	(52)

3.6 Operations and Commercial – Surplus (£703k)

	Movements to be explained:	£'000
1	Car Parking King's Lynn and West Norfolk Replacement event equipment £22k in addition to grant funding. Increases in rent and rates £17k. Above budgeted income from car parking service provision (£636k)	(597)
2	CCTV Unbudgeted income from services to third parties (£62k). Saving from running costs (£43k) following cessation of contract for CCTV services with third party.	(105)
3	Crematorium and Cemeteries Major repairs to cremators within overall directorate £275k. Additional premises costs £25k. Lower than anticipated net income from cremations £35k.	335
4	Depots Unbudgeted premises costs whilst services are run across two depots.	63
5	Parks, Sports Grounds and Open Spaces Increased grounds maintenance services to and funding from third parties.	(104)
6	Refuse and Recycling Changes to service demand and regulation resulting in reduced costs of disposal (£80k) and increased income from garden and trade waste (£127k)	(207)
7	Resort Higher rental income related to increased footfall and additional income following rent reviews for commercial premises.	(104)
8	Other Minor Variances	16
	Deficit	(703)

3.7 Programme and Project Delivery – Surplus (£172k)

	Movements to be explained:	£'000
1	Corporate Projects Staff costs that are funded by capital.	(145)
2	Housing Subsidiaries Net increase in income from West Norfolk Property after lease renewal and legal costs.	(27)
	Deficit	(172)

3.8 Property and Projects – Deficit £52k

	Movements to be explained:	£'000
1	General Properties Lower than budgeted premises spend on business rates and utilities (£27k.) Reduced cost from service providers in maintenance of ditches (£38k).	(65)
2	Industrial Units Net effect of below budgeted spend on responsive repairs and increased income following rent reviews.	(69)
3	Offices Increased premises costs to cover office cleaning, business rates, urgent lift maintenance £65k. Review of service charges provision, additional £33k transfer to reserves. Other unplanned maintenance £8k.	106
4	Shops and Offices Unrecoverable rent across properties £71k. Cost of business rates on empty property £6k.	76
5	Other Minor Variances	4
	Deficit	52

3.9 Regeneration, Housing and Place – Surplus (£83k)

	Movements to be explained :	£'000
1	Economic Regeneration Potential grant funding contribution not received towards to Town Deal revenue spend.	71
2	Guildhall and Arts Arts initiatives budget not fully utilised in year (£12k). Grant funding received towards employee costs (£12.8k)	(25)
3	Housing Options Income from Homechoice listings has risen due to increased availability of third party housing stock (£72k). Overtime budget retained but not required - removed in future budgets (£10k). Homeless Prevention Grant received towards homelessness prevention fund costs (£110k)	(194)
4	Housing Strategy Costs towards West Winch growth £212k. Income from rental properties at West Norfolk Housing Company (£81k).	131
5	Tourism Savings from reduced staffing (£26k) and reduced spend on tourism promotion activities (£39k).	(65)
6	Other Minor Variances	(1)
	Surplus	(83)

3.10 Resources – Deficit £1.553m

	Movements to be explained :	£'000
1	Corporate Costs and Provisions External Audit Fees £280k Provision for Bad Debts £567k Below budgeted spend on overtime (£24k) Below budgeted spend on recruitment (£18k)	805
2	Financial Assistance Lower than budgeted disbursement of grants.	(33)
4	ICT Underspend in comparison to budget for Computer hardware, software and telephone communications (£135k), mitigating the budget error previously reported in relation to licensing costs of £183k.	48
5	Revenues and Benefits Cost of Housing Benefit payments after receipt of subsidy £732k. Reduced provision for debt write-offs (£38k).	694
6	Other Minor Variances	19
	Deficit	1,533

3.11 Financing Adjustment – Surplus (£244k)

Interest income receivable from West Norfolk Housing Company was higher than budgeted, as leases are updated (£89k). The Capital Programme incurred less spend than budgeted for 2024/2025, which resulted in a lower than budgeted charge for Minimum Revenue Provision by (£112k). Interest received on Treasury Investments was higher than budgeted but offset by higher borrowing costs, resulting in a net higher than budgeted return from treasury investment of (£43k).

3.12 Grants

Additional grant funding has been distributed from MHCLG for Internal Drainage Board levies to help the increase in IDB levies due to the unprecedented rising in costs. £254,000 has been paid to King's Lynn and West Norfolk as a recognition of the difficult circumstances affecting local authorities. A further allocation has been agreed for 2025/2026, but the allocation has not yet been specified. There is still no certainty for future years beyond 2025/26.

3.13 Turnover Saving

The budget for turnover savings is based on the savings anticipated in the time it takes to recruit to a vacant position following an employee leaving. Savings in some posts cannot be achieved due to the critical need to have that post filled promptly to maintain timely service provision. As a result, savings are offset by cost of temporary staff, overtime and costs of recruitment. The budgeted turnover saving for 2024/2025 is £1,000,000.

	Original Budget	Outturn	Variance
Salaries	24,196,750	20,702,113	(3,494,637)
Recruitment	203,640	119,584	(84,056)
Consultants fees	205,750	92,850	(112,900)
Professional Fees	518,380	1,242,696	724,316
Agency Fees	75,000	745,778	670,778
Turnover Target	(1,000,000)	0	1,000,000
	24,199,520	22,903,022	(1,296,498)

Taking other recruitment costs into account the net turnover savings achieved in 2024/2025 was £1,296,498, an over achievement of £296,498.

4. Amendments to the Earmarked Reserves Policy

- 4.1 The Council's policy on earmarked reserves states that the maximum balance to be held in each policy area is as set out in the table below:

Reserves Policy Area	Balance as at 31 March 2025 £'000	Current maximum balance to be held £'000	Proposed new maximum balance to be held £'000
Amenity Areas	52	300	300
Capital Programme Resources	4,671	8,500	8,500
Insurance Reserve	205	300	300
Restructuring Reserve	120	800	800
Repairs and Renewals Reserve	1,877	2,700	2,700
Holding Accounts	2,626	3,500	3,000
Ring Fenced Reserves	7,704	7,000	8,000
Climate Change Strategy	679	1,250	700
Planning Reserves	207	800	800

Reserves Policy Area	Balance as at 31 March 2025 £'000	Current maximum balance to be held £'000	Proposed new maximum balance to be held £'000
Grants Reserves	3,583	4,800	4,800
Collection Fund Adjustment Reserve	4,154	7,000	7,000
Projects Reserve	4,265	4,400	4,400
Other Total	8	200	200
	30,151	41,550	41,500

4.2 It is proposed to amend the earmarked reserves policy balance for the following changes:

- Ring-fenced Reserve limit increase by £1m to provide capacity for any additional funds being held.
- Climate Change Reserve limit decreased by (£0.55m) as the reserve continues to be put to use.
- Holding Accounts limit decreased by (£0.5m) to support continued reduction of those reserves where appropriate.

4.3 In order to find funding to support the Capital Programme it is proposed that a review of all earmarked reserves is undertaken. The aim of the review is to identify where there is no planned commitment for reserves or adverse risk to the Council of diverting reserves towards emerging high priority needs that align to the Council's Business Plan.

4.4 The Projects Reserve balance includes £3m which was set aside for the purpose of investing money into projects that would generate a financial return. The scope of this reserve going forward will include projects that are identified as part of the Transformation Programme where the objective is to support closing the financial gap as outlined in the Medium-Term Financial Plan approved by Council in February 2025.

5. Policy Implications

None

6. Statutory Considerations

The external audit of the accounts for 2024/2025 forms part of changes to Accounts and Audit legislation that are designed to support a national recovery from an audit backlog in the external audit of accounts. The backstop date for publishing Audited accounts for 2024/2025 is 27 February 2026.

7. Consultations

Finance Portfolio Holder
Corporate Management Team
Service Managers

8. Access to Information

Council Agenda/Minutes
Council Financial Plan 2024 – 2029
Quarterly Monitoring Reports 2024/2025

Glossary of accounting terms used within this report

- **Unsupported Borrowing** A form of capital finance funded by revenue either by increased income or a reduction in costs. There is no Government grant to support this form of funding.
- **Revenue Expenditure Funded from Capital Under Statute (REFCUS)** Capital expenditure that does not result in a new or enhanced asset in the Authority's accounts. An example is Disabled Facilities Grants made to individuals. These are charged to the Income and Expenditure Account and reversed out as part of the Financing Adjustment.
- **Minimum Revenue Provision (MRP)** The Council is required to pay off an element of its underlying need to borrow (the Capital Financing Requirement) each year through a revenue charge (MRP). A variety of options for MRP calculation are available to councils, so long as there is a prudent provision. The Council uses the Asset Life Method as set out below. Asset Life Method – MRP will be based on the estimated life of the assets, in accordance with the proposed regulations which provides for a reduction in the borrowing need over approximately the asset's life.



Stage 1 - Pre-Screening Equality Impact Assessment

For equalities profile information please visit [Norfolk Insight - Demographics and Statistics - Data Observatory](#)

Name of policy/service/function	Revenue Outturn 2024/2025				
Is this a new or existing policy/ service/function? (<i>tick as appropriate</i>)	New		Existing	Y	
Brief summary/description of the main aims of the policy/service/function being screened. Please state if this policy/service is rigidly constrained by statutory obligations, and identify relevant legislation.	The function reports the financial position for the financial year to Committee. The data will be subject to an audit by External Auditors.				
Who has been consulted as part of the development of the policy/service/function? – new only (<i>identify stakeholders consulted with</i>)	TheCorporate Leadership Team, Portfolio Holders.				
Question	Answer				
<p>1. Is there any reason to believe that the policy/service/function could have a specific impact on people from one or more of the following groups, for example, because they have particular needs, experiences, issues or priorities or in terms of ability to access the service?</p> <p>Please tick the relevant box for each group. NB. Equality neutral means no negative impact on any group.</p> <p><i>If potential adverse impacts are identified, then a full Equality Impact Assessment (Stage 2) will be required.</i></p> <p><i>*For more information on health inequalities please visit The King's Fund</i></p>		Positive	Negative	Neutral	Unsure
	Age			√	
	Disability			√	
	Sex			√	
	Gender Re-assignment			√	
	Marriage/civil partnership			√	
	Pregnancy & maternity			√	
	Race			√	
	Religion or belief			√	
	Sexual orientation			√	
	Armed forces community			√	
	Care leavers			√	
	Health inequalities*			√	
Other (eg low income, caring responsibilities)			√		
<p>Please provide a brief explanation of the answers above: The report states factual data based on actual spend and income of the Borough Council, it is not a policy.</p>					



Question	Answer	Comments
2. Is the proposed policy/service likely to affect relations between certain equality communities or to damage relations between the equality communities and the Council, for example because it is seen as favouring a particular community or denying opportunities to another?	Yes / No	It reports factual data of spend and income without prejudice
3. Could this policy/service be perceived as impacting on communities differently?	Yes / No	It reports factual data of spend and income without prejudice
4. Are any impacts identified above minor and if so, can these be eliminated or reduced by minor actions? If yes, please agree actions with a member of the Corporate Equalities Working Group and list agreed actions in the comments section	Yes / No	Actions: No impacts identified. Actions agreed by EWG member:
If 'yes' to questions 2 - 4 a full impact assessment will be required unless comments are provided to explain why this is not felt necessary: Decision agreed by EWG member:		
5. Is the policy/service specifically designed to tackle evidence of disadvantage or potential discrimination?	Yes / No	Please provide brief summary:
Assessment completed by:		
Name	Carl Holland	
Job title	Assistant Director - Finance	
Date completed	10 July 2025	
Reviewed by EWG member		Date



✓ Please tick to confirm completed EIA Pre-screening Form has been shared with Corporate Policy (corporate.policy@west-norfolk.gov.uk)

REPORT TO CABINET

Open		WOULD ANY DECISIONS PROPOSED :			
Any especially affected Wards None	Mandatory	(a) Be entirely within Cabinet’s powers to decide		YES	
		(b) Need to be recommendations to Council		NO	
		(c) Be partly for recommendations to Council and partly within Cabinet’s powers		NO	
Lead Member: Councillor Chris Morley E-mail: cllr.chris.morley@west-norfolk.gov.uk		Other Cabinet Members consulted: All			
		Other Members consulted:			
Lead Officer: Carl Holland E-mail: carl.holland@west-norfolk.gov.uk		Other Officers consulted: Senior Leadership Team			
Financial Implications YES	Policy/Personnel Implications NO	Statutory Implications (incl S.17) NO	Equal Opportunities Implications NO	Risk Management Implications YES	
If not for publication, the paragraph of Schedule 12A of the 1972 Local Government Act considered to justify that is 16-20.					

Date of meeting: 24 July 2025

Capital Programme Outturn 2024/2025

Summary

- The report provides details of the outturn of the 2024/2025 capital programme and outlines amendments and rephrasing to the spending on schemes, revising the programme for 2024/2029.
- The capital programme outturn for 2024/2025 totalled £39,656,557 (including Exempt items) against a budget of £48,931,080 (including Exempt items).
- It has been necessary to rephrase a total of £10,649,370 of scheme costs to future years.
- Useable capital receipts generated in the year from housing, land and property sales totalled £5,357,588.
- The capital resources available to fund expenditure in 2024/2025 are detailed in section 3 of the report.

RECOMMENDATION

That Cabinet :

1. note the outturn of the capital programme for 2024/2025 of £39,656,557 including Exempt Schemes;
2. note the financing arrangements for the 2024/2025 capital programme;
3. Approve the commencement of spend by moving project from tier 3 to tier 2 (paragraph 9.1)
4. Approve reallocation of budget to new project at tier 2. (paragraph 9.2)

Reason for Decision

To report the outturn 2024/2025 for the Capital Programme and receive an update to the Capital Programme 2024/2029.

1 Introduction

- 1.1 This report presents the outturn of the 2024/2029 capital programme and provides details of amendments and rephasing resulting from under and overspends and their impact on the 2024/2029 programme. The report also outlines the financing of the 2024/2025 programme.

2 Capital Programme 2024/2025

- 2.1 The original budget was presented to Council on 7 February 2024 and the impact of rephasing the unspent budget from 2023/2024 was reported to Cabinet on 30 July 2024.
- 2.2 A revised forecast for the Capital Programme 2024/2025 of £48,931,080 was reported at the Cabinet meeting on 15 April 2025.

	Original Budget 2024/25 (Cabinet 30 July 2024) £	Forecast 31 December 2024 (Cabinet 15 April 2025) £	Actual Capital Outturn 31 March 2025 £
Core Programme	52,054,080	48,271,080	38,991,795
Exempt Programme	2,102,960	660,000	664,762
Total Capital Programme	54,157,040	48,931,080	39,656,557

- 2.3 This report details the variances between forecast budget and actual outturn of the Core Programme. The Exempt Programme detail is shown in a separate report.

2.4 The table below shows a breakdown of the core programme.

Table 1 – Variance between Actual and Rephased Budget

	Rephased budget 2024/2025 (Cabinet 15 April 2025)	Movements reported in year	Actual as at 31 March 2025	Variance to Budget over/ (under) spend	Committed over/(under) spend	Rephased (to)/from future years	Note
	£	£	£	£	£	£	
Tier 1 Major projects							3.2
Enterprise Zone (Property and Projects):	912,690	0	464,231	(448,459)	0	(448,460)	
Major Housing Development (Companies and Housing):	20,830,250	0	23,945,973	3,115,723	221,653	2,894,070	
Other Major Projects	21,691,770	0	10,123,525	(11,568,245)	5,995	(11,574,240)	
Total Tier 1	43,434,710	0	34,533,729	(8,900,981)	227,648	(9,128,630)	
Tier 2 Operational Schemes							
Health, Wellbeing & Public Protection	2,210,000	0	2,154,657	(55,343)	87,317	(142,660)	3.3
Leisure and Community Facilities:	569,730	0	706,095	136,365	166,365	(30,000)	3.4
Operational and Commercial:	1,212,590	607,800	1,055,546	(764,924)	217,856	(982,780)	3.5
Programme and Projects:	50,000	0	163,702	113,702	0	113,700	3.6
Property and Projects:	74,170	0	120,455	46,285	63,015	(16,730)	3.7
Resources:	517,380	0	242,791	(274,589)	0	(274,590)	3.8
Central Services:	0	0	14,820	14,820	0	14,820	3.9
Total Tier 2	4,633,870	607,800	4,458,067	(783,683)	534,554	(1,318,240)	
Tier 3 Operational Schemes							3.10
Health, Wellbeing & Public Protection	0	0	0	0	0	0	

	Rephased budget 2024/2025 (Cabinet 15 April 2025)	Movements reported in year	Actual as at 31 March 2025	Variance to Budget over/ (under) spend	Committed over/(under) spend	Rephased (to)/from future years	Note
Leisure and Community Facilities:	93,000	0	0	(93,000)	0	(93,000)	
Operational and Commercial:	65,000	0	0	(65,000)	0	(65,000)	
Programme and Projects:	0	0	0	0	0	0	
Property and Projects:	44,500	0	0	(44,500)	0	(44,500)	
Regeneration, Housing & Place:	0	0	0	0	0	0	
Resources:	0	0	0	0	0	0	
Central Services:	0	0	0	0	0	0	
<i>Subtotal</i>	<i>202,500</i>	<i>0</i>	<i>0</i>	<i>(202,500)</i>	<i>0</i>	<i>(202,500)</i>	
Tier 3 Exempt Schemes							
Exempt Schemes	660,000	0	664,762	4,762	4,762	0	
<i>Subtotal</i>	<i>660,000</i>	<i>0</i>	<i>664,762</i>	<i>4,762</i>	<i>4,762</i>	<i>0</i>	
Total Tier 3	862,500	0	664,762	(197,738)	4,762	(202,500)	
Total Capital Programme (Tiers 1, 2, 3)	48,931,080	607,800	39,656,557	(9,882,403)	766,967	(10,649,370)	

3 Major differences between the rephased budget and the actual expenditure

3.1 The following pages show the major differences between the rephased budget and the actual expenditure. Under each heading the format shows “Movements to be explained”, which are outlined as major variances and explained in the narrative that follows.

3.2 Major Projects – Underspend £8,900,981

Movements to be explained:		£
1	Enterprise Zone - Underspend Phosphor Gypsum removal works have been completed. Current underspend within the Enterprise Zone is to be carried forward to 2025/2026 where works are to continue with the remainder of the project. Further information to be reported to Cabinet in a subsequent paper.	(448,459)
2	Major Housing Development - Overspend <ul style="list-style-type: none"> • Salter’s Road; the site is almost complete. A current underspend of (£536,730) has been rephased to 2025/2026 to ensure compliance with road drainage and other necessary finishing touches. • Florence Fields; is ahead of budget. £2,113,370 is brought forwards from 2025/2026. The build pace required for Homes England has seen the project progress sooner than the planned in year budget. • Lynnsport 1 Phase 3; the build pace is very good and the project is progressing ahead of schedule. £1,434,770 is brought forwards from 2025/2026. • Southend Road; £171,720 overspend to be absorbed by profits from the overall housing projects. • NORA phase 4; the project has ended. Budget held as a contingency to deal with any statutory adoption issues should they arise. The underspend (£89,570) rephased to 2025/2026. • Management costs of £53,071 are to be funded from profits of the projects. • Other variances carried forwards to 2025/2025 of £27,770. 	3,115,723

Movements to be explained:		£
3	Towns Fund <ul style="list-style-type: none"> Active and Clean Connectivity behind profile (£4,463,711) due to delay progressing the Active Travel Hub element of the project. Elements of scheme progressing ahead of schedule (Local Cycle and Walking Infrastructure Plan schemes) however risk remains due to delivery of Enterprise Zone Active Travel Hub. Riverfront Regeneration behind profile (£2,744,016) due to change in project scope to remove enabling and capital works at Devil's Alley and a project adjustment request submitted in May 2025 to re-allocate £2m to Guildhall Project. Multi-user community Hub is behind profile (£2,581,445). This is due to a deliberate shift in activity to reflect the delay in the planning decisions and avoid programme delays. Permissions have now been granted, the spend will be incurred in 2025/2026 Minor variances (£1,343) 	(9,790,515)
4	Southgate Regeneration Area The budget was rephased to reflect expected expenditure, an overspend against budget of £112,003 is reported, this will be realigned from the 2025/2026 budget.	112,003
5	Local Authority Housing Fund The opportunity and funding to purchase affordable housing for refugees is ongoing, the underspend is rephased to 2025/2026.	(1,861,989)
6	UKSPF/REPF Grant Schemes These fully grant funded projects originally expected to complete in 2024/2025 have been awarded extra government funding and are to continue into 2025/2026. A variance to budget of £160,951 is reported. Further details of expected grant is to be confirmed at a later date.	160,951
7	Lynn Sport New 3G Pitch The project did not go ahead as planned. The budget is to be transferred to 2025/2026 while options are considered.	(30,000)
8	Town Centre Development (H&M) historical Retention monies held in respect of this development are now out of contractual commitments, the credit will be transferred back to capital resources.	(158,695)
Underspend		(8,900,981)

3.3 Community and Partnerships – Underspend £55,343

Movements to be explained:		£
1	Private Sector Housing Assistance An underspend is reported of £142,658. This has been transferred to 2025/2026 to meet anticipated increasing demands for services.	(142,658)
2	Careline-Replacement Alarm Units The replacement of alarm units has increased reflecting the ongoing technology switchover to digital alarms. The alarms are financed via unsupported borrowings, the extra cost will be charged to revenue over a period of time for these extra costs.	87,315
Underspend		55,343

3.4 Leisure and Community Facilities – Overspend £136,365

Movements to be explained:		£
1	Lynnsport – 3G replacement This is the cost of the preliminary works to the point where the decision to not proceed at this time was approved by Cabinet.	104,732
2	Lynn Sport Gym Centre Flooring Replacement Works undertaken following flooding in the gym in 2023/2024. This project was funded from an insurance receipt of £59,420 and the remainder from the leisure contingency reserve.	95,308
3	Oasis Locker replacement is to be transferred to 2025/2026 when the works are expected to complete.	(30,000)
4	Town Hall Redecoration This budget is to be removed from the capital programme as the current redecoration works are not considered capital in nature. It is requested that £10,000 from this budget is added to the kitchen replacement currently expected to begin in 2025/2026. The existing £10,000 built into the capital is deemed insufficient when scope for costs has been sort. This is funded from Town Hall reserves.	(30,000)
5	Other minor variances	(3,675)
Overspend		136,365

3.5 Operational and Commercial Services – Underspend £764,924

Movements to be explained:		£
1	Car Parks Pay and Display machine replacement is ahead of the planned roll out – budget provision has been brought forwards from 2025/2026 to cover the overspend.	123,924
	Multi-storey lighting and controls works are ongoing, the underspend has been transferred to 2025/2026 where works will continue.	(102,468)
	Car Parking Strategy is funded from the business rates pool (£34,594) and the remainder from the car park reserve (£9,544).	44,137
2	High Street Public Realm The overspend has been funded from a grant .	18,984
3	Refuse and Recycling Bins The purchase of bins was lower than the original budget, the bin replacement schedule is funded via unsupported borrowings resulting in a reduced charge to revenue.	(68,476)
4	Replacement Stage The town centre stage replacement was 50% funded from a grant received in 2023/2024. This remaining 50% is funded from events reserves.	57,538
5	Replacement Play Area Equipment S106 £95,880 was added to the capital programme for the fully grant funded works at major housing sites. Orders have been placed with contractors and works are to complete in 2025/2026. The budget provision has been rephased.	(95,880)
6	Public Cleansing Vehicles Its was necessary to replace smaller cleansing vehicles, this overspend to budget is funded from unsupported borrowings.	161,656
7	Grounds Maintenance Equipment As reported to Cabinet in May and June 2025, £497,000 and £15,000 was added to the programme during 2024/2025 for the procurement of mowers and a forklift. The budget provision along with the underspend of other ongoing orders has been transferred to 2025/2026.	(572,541)
The remaining items listed below have budgets earmarked, but have not incurred spend in 2024/2025 and therefore are reprofiled to future years.		
8	Car Parks Resurfacing £61,800; Multi-storey barrier ticket machine £38,180; Pay and Display infrastructure £23,000; Software upgrade £12,030	(134,960)
9	CCTV Control room upgrade £25,000	(25,000)
10	Events Christmas lights £20,000; Digital signage £43,000	(63,000)
11	Public Conveniences	(66,000)

12	Resorts and Trading Bandstand roof £30,000; Beach safety signage £15,000	(45,000)
13	Other minor variances	2,162
Underspend		(764,924)

3.6 Programme and Projects – Overspend £113,702

Movements to be explained:		£
1	Changing Places Toilet - St James's Budget provision is brought forwards from 2025/2026 to match expenditure.	36,949
2	Downham Market Public Conveniences As at the financial year end works are nearing conclusion, budget provision is brought forwards from 2025/2026 to match expenditure.	76,753
Overspend		113,702

3.7 Property and Projects – Overspend £46,285

Movements to be explained:		£
1	South Quay Somerfield Thomas Silo Extra costs covered by the business rate pool	37,398
2	Factory Unit 1 - New Depot Site Ongoing works funded from reserves.	27,321
3	Re:Fit Project Works for the replacement of streetlighting are anticipated to continue into 2025/2026. The unspent budget has been rephased.	(16,732)
4	Other minor variances	(1,702)
Overspend		46,285

3.8 Resources – Underspend £274,589

Movements to be explained:		£
1	ICT Development Programme Committed projects are to continue into 2025/2026	(307,935)
2	Community Projects Administered by an external service provider who advance grants to community projects. The project budget is reduced in 2025/2026 to reflect the overspend.	33,346
Underspend		(274,589)

3.9 Central Services – Overspend £14,820

Movements to be explained:		£
1	CIC customer service transformation This project was reported to Cabinet as a new item in the quarterly monitoring report April 2025, costs were expected to be in 2025/2026, the budget has been brought forwards to match the spend. The capital element of the project is complete.	14,820
Overspend		14,820

3.10 Tier 3 Budgets

The following tier 3 pipeline projects are to be rephased to 2025/2026 while options are considered;

Leisure and Community Facilities:		£
1	Downham Market Leisure Centre - Replacement Lighting Pool	13,000
2	Downham Market Leisure Centre - Window Replacement (dryside)	20,000
3	Oasis Fitness Flooring bowls hall/fitness stairs	10,000
4	Oasis Cubicles replacement	50,000

Operational and Commercial:		£
1	Emergency Plan - Replace Radios	15,000
2	Resort Chalet Window Replacement	50,000

Property and Projects:		£
1	Sewage Treatment Works Refurb/Connect Public Sewer	14,000
2	Estate Roads - Resurfacing	30,500

4. Capital Receipts

4.1 Total useable capital receipts generated in 2024/2025 are shown in the table below;

Table 2 – Capital Receipts 2024/2025

Capital Receipt	£
Council Houses – Preserved right to buy	338,204
General Fund – Major housing sales	4,923,354
General Fund – Land and property	83,600
General Fund – Vehicles, plant & equipment	66,166
General Fund – Housing grants repaid	20,000

Total	5,431,324
--------------	------------------

- 4.2** Table 3 below illustrates all the units sold to date on the various Major Housing Projects. The sale receipts are used to fund expenditure on the Major Housing Project alongside temporary borrowing.

Table 3

The table summarises the total number of units that are to be built by site and the number of units sold as at 31 March 2025 cumulatively;

Scheme	Total homes	Leased to WNPL	Sold to a RP (Affordable Housing)	Open Market Sale	Units in current capital programme 2024-29
NORA 4	105	48	22	35	0
Marsh Lane	130	-	20	110	0
Lynnsport 3	54	18	9	27	0
Lynnsport 4&5	89	8	13	68	0
Lynnsport 1	96	-	-	96	0
Florence Fields	226	-	-	3	226
Salters Road	78	-	78	-	0
Southend Road	32	-	-	-	32

5 Financing of the Capital Programme 2024/2025

- 5.1** The following table details the sources of finance used to fund capital spending during the 2024/2025 year. The strategy adopted in financing is designed to make full use of all specific grants and thereby protect future allocations. Funding is taken from capital and revenue reserves for those specific schemes identified with resources. The strategy is then to make full use of useable capital receipts and the balance of funding to be taken from capital and revenue reserves.

Table 4.

Total Capital Programme Outturn to be Funded 2024/2025	39,656,557
Less Third-Party Contributions (shown in table 6 below)	(9,092,114)
Capital Programme Expenditure to be Funded	30,564,444
Sources of Finance:	
Specific Capital Grant - Better Care Fund	2,001,819
Section 106 Grant	643,560
Capital Receipts applied in year	4,923,354
Capital Reserves	1,435,433
Revenue Provision	1,128,993
Temporary Borrowing	19,543,127
Unsupported Borrowing	888,158
Total	30,564,444

Table 5.

Funded 2024/2025

Third-Party Contributions	£
Business Rates Pool	195,999
Department for Levelling Up, Housing and Communities	8,804,149
Norfolk County Council	27,474
Community Infrastructure Levy	3,072
Zurich Municipal	59,420
Miscellaneous Contributions	2,000
Total Third-Party Contributions	9,092,114

- Specific capital grant is for Disabled Facilities Grants (DFGs) which is allocated directly from the Government as part of the Better Care Funding and paid via Norfolk County Council.
- Unsupported Borrowing is the level of loans taken on by the Council and paid from within the budgets of services. During 2024/2025 unsupported borrowing was used to purchase vehicles and equipment where previously lease payments were made. In effect the equivalent to lease payments now pay the debt charge. No help is available from Government to pay the costs – therefore they are classed as unsupported.
- Temporary borrowing is included for cash flow purposes to ensure a balanced funding of the capital programme in advance of capital receipts. Internal borrowing will be used whenever it is most financially advantageous to do so. Internal borrowing is the use of internal funds (short term cash

flows and reserves and balances not immediately required) rather than taking external debt. Funds currently in short term investments may be withdrawn and used in place of external borrowing.

- Capital Reserves have been previously set aside for particular schemes. In some cases, regular annual contributions are made to the reserves (e.g. sports and arts facilities, offices). Useable capital receipts received in previous years are held in reserves until applied to capital financing.
- Capital Receipts come from the sale of assets including the receipts generated from the major housing sales receipts and the preserved rights from the sale of former council houses.

6 Minimum Revenue Provision

- 6.1 A requirement of capital controls is that details of the minimum revenue provision (MRP) calculation are reported to Cabinet. The MRP is the minimum amount that must be charged to the Council's revenue accounts each year as a provision to repay debt. Changes to the basis of calculating MRP were made by the Local Authorities (Capital Finance and Accounting) (Amendment) (England) Regulations 2008. A local authority is required to calculate an amount of MRP which they consider to be prudent, prepare a statement of its policy on making MRP and submit it to full Council. The Treasury Management Strategy 2024/2025 approved at Council on 4 February 2025 sets out the policy proposals for the Borough for 2024/2025.
- 6.2 The amount of MRP charged to the accounts in 2024/2025 is £825,753. The actual MRP charge 2024/2025 has been calculated in accordance with the Council's policy based on the capital financing requirement as at 1 April 2024. The MRP is calculated based on the prior year capital programme requirements.

7 Capital Programme 2024/2029

- 7.1 The Capital Programme 2024/2029 was approved by Council on 4 February 2025 and is provided at Appendix 2. As detailed at section 4 above, it is proposed to carry forward budget provision of £10,649,370 from 2024/2025 to future years of the programme. This requires careful evaluation of the impact of scheme delays on compliance with funding terms and conditions, costs and capacity for delivering against reprioritised deadlines. A review of the Capital programme 2024/2029 shall be undertaken early in 2025/2026 to consider the level of commitment and to validate assurance over estimated budgetary requirement for planned schemes.

Table 6 –Capital Programme 2025 – 2029 (February 2025)

	Budget 2025/2026 £	Budget 2026/2027 £	Budget 2027/2028 £	Budget 2028/2029 £
Tier 1 Major projects				
Enterprise Zone (Property and Projects):	-	-	-	
Major Housing Development (Companies and Housing):	26,877,440	23,895,060	2,523,060	-
Other Major Projects	8,512,030	703,730	3,140,510	-
Total Tier 1	35,389,470	24,598,790	5,663,570	-
Tier 2 Operational Schemes				
Health, Wellbeing & Public Protection	2,477,500	2,477,500	2,477,500	2,477,500
Leisure and Community Facilities:	20,000	30,000	-	-
Operational and Commercial:	1,278,430	278,000	160,000	477,280
Programme and Projects:	111,000	-	-	-
Property and Projects:	-	-	-	-
Resources:	-	-	-	-
Total Tier 2	3,886,930	2,785,500	2,637,500	2,954,780
Tier 3 Operational Schemes				
Health, Wellbeing & Public Protection	86,850	-	-	-
Leisure and Community Facilities:	452,480	230,000	15,000	15,000
Operational and Commercial:	1,443,390	128,000	53,750	-
Programme and Projects:	39,000	-	-	-
Property and Projects:	399,170	150,000	150,000	-
Regeneration, Housing & Place:	241,060	-	-	-
Resources:	850,000	350,000	200,000	-
Central Services:	16,220	-	-	-
Subtotal	3,528,170	858,000	418,750	15,000
Tier 3 Exempt Schemes				
Exempt Schemes	167,000	3,104,320	3,266,780	4,061,730
Subtotal	167,000	3,104,320	3,266,780	4,061,730
Total Tier 3	3,695,170	3,962,320	3,685,530	4,076,730
Total Capital Programme (Tiers 1, 2, 3)	42,971,570	31,346,610	11,986,600	7,031,510

Table 7 – Capital Programme 2025-2029 Updated for rephasing

	Budget 2025/2026 £	Budget 2026/2027 £	Budget 2027/2028 £	Budget 2028/2029 £
Tier 1 Major projects				
Enterprise Zone (Property and Projects):	448,460	-	-	-
Major Housing Development (Companies and Housing):	23,983,370	23,895,060	2,523,060	-
Other Major Projects	16,889,420	3,900,580	3,140,510	-
Total Tier 1	41,321,250	27,795,640	5,663,570	-
Tier 2 Operational Schemes				
Health, Wellbeing & Public Protection	2,620,160	2,477,500	2,477,500	2,477,500
Leisure and Community Facilities:	102,480	30,000	-	-
Operational and Commercial:	2,400,210	278,000	160,000	477,280
Programme and Projects:	36,300	-	-	-
Property and Projects:	25,430	-	-	-
Resources:	324,590	50,000	50,000	-
Central Services:	-	-	-	-
Total Tier 2	5,509,170	2,835,500	2,687,500	2,954,780
Tier 3 Operational Schemes				
Health, Wellbeing & Public Protection	86,850	-	-	-
Leisure and Community Facilities:	503,000	230,000	15,000	15,000
Operational and Commercial:	1,369,390	128,000	53,750	-
Programme and Projects:	-	-	-	-
Property and Projects:	434,970	150,000	150,000	-
Regeneration, Housing & Place:	241,060	-	-	-
Resources:	800,000	300,000	150,000	-
Central Services:	-	-	-	-
Subtotal	3,435,270	808,000	368,750	15,000
Tier 3 Exempt Schemes				
Exempt Schemes	197,000	3,104,320	3,266,780	4,061,730
Subtotal	197,000	3,104,320	3,266,780	4,061,730
Total Tier 3	3,632,270	3,912,320	3,635,530	4,076,730
Total Capital Programme (Tiers 1, 2, 3)	50,462,690	34,543,460	11,986,600	7,031,510

8 Capital Financing 2025/2029

- 8.1 Table 8 provides details of the revised estimated capital financing for 2025/2029 updated after funding 2024/2025. Exempt schemes are shown in a separate report.

Table 8.

Source of Funding	2025/2026 £	2026/2027 £	2027/2028 £	2028/2029 £
Specific Capital Grants (Better Care Fund)	2,212,174	2,212,174	2,212,174	2,212,174
Specific Capital Grants (Towns Fund)	13,959,650	3,900,580	3,140,510	-
Specific Capital Grants (LAHF)	1,861,990	-	-	-
Misc. Grants	1,001,050	-	-	-
Business Rate Pool	247,420	-	-	-
General Capital Receipts Reserve	2,010,926	555,326	405,326	205,326
Major Housing Capital Receipts Applied	6,121,762	27,149,380	5,939,840	4,061,730
Reserves/Revenue Contributions	2,050,650	188,000	-	-
Unsupported Borrowing	2,363,530	538,000	288,750	552,280
Temporary Borrowings	18,633,538	-	-	-
Total Funding	50,462,690	34,543,460	11,986,600	7,031,510

9 New and ready to spend projects

- 9.1 There are also four projects currently under Tier 3 which are ready to commence. It is therefore asked of cabinet to approve these projects, detailed below, into Tier 2 in line with the new procedures:

Project	Budget
CCTV Control Room Upgrade	£246,050

- 9.2 A additional request for cabinet approval has been received to add a new project straight into Tier 2 due to an urgent need for 2025/2026. This work is considered high priority as a result of incidents where the existing drain has not been adequate enough to handle excessive rainfall, resulting damage and closure to parts of Lynnsport.

Project	Budget
Lynnsport Drainage Pipeline Enhancement	£168,900

This can be funded by the diversion of budgets from those item listed below. As with the whole capital programme, a review is underway to extend the life of replacement programmes and ensure funding is targeted to projects of greater priorities.

Project	Budget
Downham Pool Lighting (now grant funded)	£13,000
Lynnsport Fire alarm	£70,000
L/Sport Flooring (changing/toilets/reception)	£30,000
St James Pool cover	£15,000
St James Fire Alarm	£50,000
Total	£178,000

10 Equality Impact Assessment

- 10.1** The Council has a statutory requirement to carry out Equality Impact Assessments (EIAs) as part of the service planning and policy proposal processes. This includes significant policy or significant changes to a service and includes potential capital bids, revenue growth bids and proposed reductions in service.
- 10.2** The Council may be required to carry out an impact assessment if the proposal impacts on any of the following:
- Equalities (including impact on issues of race, gender, disability, religion, sexual orientation, age)
 - Community cohesion (whether there is a potential positive or negative impact on relations between different communities)

11 Financial Implications

- 11.1** The financing arrangements for the capital programme are within budget. Where rephasing to/from 2024/2025 is to be made then the funding will follow. As previously noted, the MRP charge can be met from within the overall revenue outturn for the year.
- 11.2** The revenue implications of all capital schemes will be met from within existing budgets.

12 Risk Implications and Sensitivity Analysis

- 12.1 Risk is inherent in any projection of future funding. The estimated resources available to fund the capital programme 2024-2029 and the risk implications and sensitivity/consequences are detailed in the table below. The level of risk is based on the impact on the funding of the capital programme 2024-2029 if the resources are not achieved at the estimated level or at the time expected. This section has been updated to reflect the position in the Capital Programme and Resources for 2024-2029.

Source of Funding	Risk Implications and Sensitivity	Level of Risk
Capital Grants Third Party Contributions	<p>Risk The capital grant and specific grant included in the resources is a contribution towards private sector housing assistance - Disabled Facilities Grants (DFG). The level of grant included for 2024/2025 is based on the confirmed level of grant from the Better Care Fund. Future years show no assumed growth rate but remain at a constant level for the rest of the programme as no indications of growth have been provided. The level of grant is confirmed by Central Government annually and can vary from year to year.</p> <p>Sensitivity/Consequences This funding represents 20% of current total general fund reserve balance. If the level of grants were to vary significantly the budget allocated for DFGs and the proposed schemes within the programme would need to be revised.</p>	Medium
Capital Receipts	<p>Risk Capital receipts over the 5-year capital programme 2023-2028 represent 100% of the current general fund reserve balance. The actual amount and timing of capital receipts can vary significantly. The achievement of capital receipts is monitored and reported in the monthly monitoring reports to ensure no over commitment.</p> <p>Sensitivity/Consequences Capital receipts represent a high proportion of the total general fund resources available to fund the capital programme. The actual level of capital receipts that are achieved is sensitive to market conditions including demand for land and buildings, values and interest rates. The sum total of capital receipts included in the funding table of £5m and £105m from the Major Housing Project is a challenging target in the current economic climate. In the event that capital receipts are not achieved at the level or within the year estimated it may be necessary to take on additional temporary borrowing at the prevailing interest rates.</p>	High

Source of Funding	Risk Implications and Sensitivity	Level of Risk
Major Housing Project	<p>Risk The impact of market prices as the scheme proceeds to each phase may increase. The housing market may slow and sales may not be achieved as planned.</p> <p>Sensitivity/Consequences Business case review prior to proceeding to end stage. Local Authority Housing Company has been established to hold any surplus units for rent.</p>	High
Unsupported Borrowing	<p>Risk The proposed capital programme 2024-2029 includes unsupported borrowing for the purchase of equipment and vehicles. The unsupported borrowing will be funded through internal borrowing whenever it is most financially advantageous to do so. Internal borrowing is the use of internal funds (short term cash flows and reserves and balances not immediately required) rather than taking external debt.</p> <p>Sensitivity/Consequences The Council will enter into unsupported borrowing where it can demonstrate that financial savings can be achieved by outright purchase of equipment, as opposed to the use of an operating lease and the payment of an annual lease.</p>	Low
Temporary Borrowing External and Internal	<p>Risk Temporary borrowing is included for cash flow purposes to ensure a balanced funding of the capital programme in each of the financial years and in advance of capital receipts. Internal borrowing will be used whenever it is most financially advantageous to do so. Internal borrowing is the use of internal funds (short term cash flows and reserves and balances not immediately required) rather than taking external debt. Funds currently in short term investments may be withdrawn and used in place of external borrowing.</p> <p>Sensitivity/Consequences The actual required temporary borrowing will depend on rephasing in the capital programme and capital receipts achieved in each year. Temporary borrowing will be maintained at the minimum level required and reported as part of the outturn. The cost of funding planned temporary borrowing is included in the revenue budget and is confirmed as affordable. In the event that additional temporary borrowing is required during the financial year the impact on the revenue budget will be reported in the monthly monitoring reports to Members.</p> <p>Fixed term external borrowing may be taken and drawn down as expenditure is required and rates are favourable.</p>	High

Source of Funding	Risk Implications and Sensitivity	Level of Risk
	<p>External borrowing will be sourced through market loans or PWLB depending on the most favourable rates.</p> <p>The interest rates of external loans and PWLB loans are at a higher rate due to the current Bank of England base rate and increasing demand for public sector borrowing.</p>	
Reserves	<p>Risk Contributions from reserves are based on actual balances as at 1 April 2024 and take into account budgeted contributions to/from reserves.</p> <p>Sensitivity/Consequences The reserves are available and as such the sensitivity is low. In the event that reserves are not available as estimated in the capital resources, temporary borrowing would be incurred to ensure a balanced funding of the capital programme in each of the financial years.</p>	Low
Sales Value Reduces / Costs Increase	<p>Risk Macro-economic issues</p> <p>Sensitivity/consequences Market confidence continues to be impacted by inflation and high interest costs due to global and political uncertainty. The withdrawal and reduction of help to buy schemes from Central Government has also slowed down the sale of dwellings. Sales values and cost of materials and labour will require regular review in determining how to proceed with schemes and, for example, whether to sell or rent properties through the Housing Company.</p>	High

- 12.2 Experience shows that the costs of schemes can also vary. Expenditure on the capital programme is included as part of the monthly monitoring report. Any significant variations on individual schemes will be reported and appropriate action taken.

13 Policy Implications

The establishment and management of the capital programme are in accordance with the Council's Capital Strategy. The current Capital Strategy 2024/2025 was approved by Council on 4 February 2025.

14 See separate Exempt Report.

15 Statutory Consideration

None

16 Consultations

Senior Leadership Team

17 Access to Information

Financial Plan 2024/2029 - 4 February 2025
Capital Strategy 2025/2026 - 4 February 2025
Monitoring Reports 2024/2025



Stage 1 - Pre-Screening Equality Impact Assessment

For equalities profile information please visit [Norfolk Insight - Demographics and Statistics - Data Observatory](#)

Name of policy/service/function	Capital Outturn 2024/2025				
Is this a new or existing policy/ service/function? (<i>tick as appropriate</i>)	New		Existing	Y	
Brief summary/description of the main aims of the policy/service/function being screened. Please state if this policy/service is rigidly constrained by statutory obligations, and identify relevant legislation.	The function reports the financial position for the financial year to Committee. The data will be subject to an audit by External Auditors.				
Who has been consulted as part of the development of the policy/service/function? – new only (<i>identify stakeholders consulted with</i>)	TheCorporate Leadership Team, Portfolio Holders.				
Question	Answer				
<p>1. Is there any reason to believe that the policy/service/function could have a specific impact on people from one or more of the following groups, for example, because they have particular needs, experiences, issues or priorities or in terms of ability to access the service?</p> <p>Please tick the relevant box for each group. NB. Equality neutral means no negative impact on any group.</p> <p><i>If potential adverse impacts are identified, then a full Equality Impact Assessment (Stage 2) will be required.</i></p> <p><i>*For more information on health inequalities please visit The King's Fund</i></p>		Positive	Negative	Neutral	Unsure
	Age			√	
	Disability			√	
	Sex			√	
	Gender Re-assignment			√	
	Marriage/civil partnership			√	
	Pregnancy & maternity			√	
	Race			√	
	Religion or belief			√	
	Sexual orientation			√	
	Armed forces community			√	
	Care leavers			√	
	Health inequalities*			√	
Other (eg low income, caring responsibilities)			√		
<p>Please provide a brief explanation of the answers above: The report states factual data based on actual spend and income of the Borough Council, it is not a policy.</p>					



Question	Answer	Comments	
2. Is the proposed policy/service likely to affect relations between certain equality communities or to damage relations between the equality communities and the Council, for example because it is seen as favouring a particular community or denying opportunities to another?	Yes / No	It reports factual data of spend and income without prejudice	
3. Could this policy/service be perceived as impacting on communities differently?	Yes / No	It reports factual data of spend and income without prejudice	
4. Are any impacts identified above minor and if so, can these be eliminated or reduced by minor actions? If yes, please agree actions with a member of the Corporate Equalities Working Group and list agreed actions in the comments section	Yes / No	Actions: No impacts identified.	
		Actions agreed by EWG member:	
If 'yes' to questions 2 - 4 a full impact assessment will be required unless comments are provided to explain why this is not felt necessary: Decision agreed by EWG member:			
5. Is the policy/service specifically designed to tackle evidence of disadvantage or potential discrimination?	Yes / No	Please provide brief summary:	
Assessment completed by:			
Name	Carl Holland		
Job title	Assistant Director - Finance		
Date completed	10 July 2025		
Reviewed by EWG member		Date	



✓ Please tick to confirm completed EIA Pre-screening Form has been shared with Corporate Policy (corporate.policy@west-norfolk.gov.uk)

Appendix A

	Original Budget (Cabinet 30 July 2024)	Rephased budget 2024/2025 (Cabinet 15 April 2025)	Movements Reported in Year	Actual as at 31 March 2025	2024/2025 Closedown Rephasing (to)/from 2025/2026
Tier 1					
Major projects					
Enterprise Zone (Property and Projects):					
Project Management / Marketing	35,000	76,500		66,704	(9,800)
Roads / Infrastructure	1,143,470			(14,260)	
EZ Premises Costs		0		6,210	
EZ Development of Spec Units 1				405,577	
NORA Remediation	845,890	836,190		0	(438,660)
Total Enterprise Zone	2,024,360	912,690		464,231	(448,460)
Major Housing Development (Companies and Housing):					
Salters Road	3,591,880	4,042,780		3,506,047	(536,730)
Phase 3-Lynnsport 1	5,153,690	3,391,900		4,826,667	1,434,770
Phase 2 -Lynnsport 4 /5	10,000	10,000		9,378	
Major Housing Management	2,510	2,510		53,071	
Major Housing Projects Unallocated Budget		27,770		0	(27,770)
Florence Fields	16,456,950	10,456,950		12,570,316	2,113,370
Nora Phase 2		0		0	
Nora Phase 3		0		0	
Nora Phase 4	210,000	173,990		84,424	(89,570)
Hunstanton Regeneration Southend Road Car Park	1,258,440	2,724,350		2,896,068	
Total Major Housing Development	26,683,470	20,830,250		23,945,973	2,894,070
Other Major Proj Towns Fund:					
St Georges Guildhall Complex	1,380,630	1,200,680		1,219,375	18,700
Active and Clean Connectivity	4,892,260	4,892,260		428,549	(4,463,710)
Rail to River		0		3,732	
Riverfront Regeneration	3,306,460	3,100,950		356,934	(2,744,020)
Multi User Community Hub	5,458,000	5,447,330		2,865,885	(2,581,450)
Programme Management	95,000	148,580		124,810	(23,770)
Leisure and Community Facilities:					
Lynn Sport New 3G Pitch	900,000	30,000		0	(30,000)
Regeneration, Housing & Place:					
Southgate Regen Area Business Rate Pool Contribution	400,000	200,000		312,003	112,000
UK Shared Prosperity Fund	233,570	177,720		295,236	
Rural England Prosperity Fund	1,122,350	1,144,240		1,187,675	
Local Authority Housing Fund		5,350,010		3,488,021	(1,861,990)
Town Centre Development (Historical H&M)				(158,695)	
Total Other Major Projects	17,788,270	21,691,770	-	10,123,525	(11,574,240)
Total Tier 1	46,496,100	43,434,710	0	34,533,729	(9,128,630)
Tier 2					
Operational Sch Health, Wellbeing & Public Protection					
Disabled Facilities Grant	618,200	618,200		639,826	
Adapt Grant	1,281,800	1,281,800		1,123,562	(142,660)
Preventative works:					
Home Repair Assistance Loan		0		15,737	
Emergency Repair Grant		0		2,420	
Careline Grant	25,000	25,000		11,082	
Safe and Secure Grant		0		25,326	
Discretionary Adaptation Assistance				7,683	
Low Level Prevention Fund	225,000	225,000		181,707	
Private Sector Housing Assistance	2,150,000	2,150,000		2,007,342	(142,660)
Health, Wellbeing & Public Protection					
Careline-Replacement Alarm Units	60,000	60,000		147,315	
Leisure and Community Facilities:					
Corn Exchange -Refurbish Seating	15,000	15,000		12,426	
Corn Exchange - Auditorium LED Lighting	30,000	30,000		30,158	
Lynn Sport Gym Centre Flooring Replacement				95,308	
Lynn Sport Roof		171,430		170,172	
Lynn Sport 3G Replacement		293,300		398,032	
L/Sport Gymnastics - Acro Floor and Tumble Track replacement					0
L/Sport Toilets & Changing Room	42,480	0		0	0
Oasis lockers replacement	20,000	30,000		0	(30,000)
Town Hall Redecoration		30,000		0	
Operational and Commercial:					

Appendix A

	Original Budget (Cabinet 30 July 2024)	Rephased budget 2024/2025 (Cabinet 15 April 2025)	Movements Reported in Year	Actual as at 31 March 2025	2024/2025 Closedown Rephasing (to)/from 2025/2026
Public Conveniences	400,000	66,000		0	(66,000)
Resurfacing (various car parks)	70,000	61,800		0	(61,800)
Car Parks Pay & Display Machine Replacement	180,000	75,000		198,924	123,920
Car Pk Multi-storey Barrier Ticket Machine	38,130	38,130		0	(38,130)
Car Pk Multi-storey Lighting + Controls		163,180		60,712	(102,470)
Car Parking Strategy				44,137	
Mintlyn Crem Ext Car Park				5,817	
CCTV Control Room Upgrade	171,050	25,000		0	(25,000)
CCTV Safer Streets	50,000	0		3,319	3,320
Heacham North Beach Pay & Display Infrastructure		23,000		0	(23,000)
Christmas Lights Replacement		20,000		0	(20,000)
Parking/Gladstone Server Upgrade	8,030	12,030		0	(12,030)
Digital Signage Installation - NTP		43,000		0	(43,000)
High Street Public Realm TF Accelerated project		8,810		27,794	
NSF Events Equipment		11,580		6,405	(5,170)
Reopening High Street				(1,799)	
Replacement Stage		0		57,538	
Replacement Play Area Equipment S106	-	0	95,880	0	(95,880)
Replacement Play Area Equipment	20,000	0		0	0
Refuse - Black Bins	40,000	40,000		34,276	
Brown Bins/Compost	40,000	40,000		34,404	
Green Bins/Recycling	40,000	40,000		22,740	
Trade Bins	40,000	40,000		105	
Bandstand Roof Replacement - Hunstanton		30,000		0	(30,000)
Resort - Beach Safety Signage	15,000	15,000		0	(15,000)
Grounds Maintenance Equipment	42,000	203,300	512,000	142,759	(572,540)
Public Cleansing Vehicles	56,980	256,760		418,416	
Mintlyn Crematorium - Customer Toilets Refurb					
Mintlyn Crem - Memorial Gardens - Drainage for paths				0	0
Mintlyn Cremator 1 - Refractory reline					0
Mintlyn Crematorium - redecoration					0
Programme and Projects:					
Changing Places Toilet - St James's		0		36,949	36,950
Downham Market Public Conveniences		50,000		126,753	76,750
Property and Projects:					
South Quay Somerfield Thomas Silo		30,940		68,338	
Factory Unit 1 - New Depot Site		0		27,321	
Air Source Heat Pump Project - Enterprise Works		0		8,435	
North Promenade Erosion	45,000	3,230			
Re:Fit Project	300,000	40,000		23,268	(16,730)
E-Energy Solar Project		0		0	0
Industrial Estate Roof (Historical adj)				(6,907)	
Resources:					
ICT Development Programme	258,740	424,950		117,015	(307,940)
Standard Desktop Refresh		0			0
Community Projects	50,000	92,430		125,776	33,350
Central Services:					
CIC customer service transformation		0		14,820	14,820
Total Operational Schemes	4,182,410	4,633,870	607,880	4,458,067	(1,318,240)
Total Tier 2	4,182,410	4,633,870	607,880	4,458,067	(1,318,240)
Tier 3					
Operational Sch Health, Wellbeing & Public Protection					
Careline - Replacement Vehicles		0		0	0
Community Safety Vehicle	30,000	0		0	0
Leisure and Community Facilities:					
Corn Exchange -Internal Dec		0		0	0
Corn Exchange -Refurbish Seating		0		0	0
DMLC - Flooring Replacement	40,000	0		0	0
DMLC - Replacement Lighting Pool	20,000	13,000		0	(13,000)
DMLC - Replacement Distribution Boards	25,000	0		0	0
DMLC - Changing room refurb	30,000	0		0	0
DMLC - Pool Cover		0		0	0
DMLC - Window Replacement (dryside)	15,000	20,000		0	(20,000)
L/Sport - Floor Surface Reseal	17,000	0		0	0
L/Sport Fire Alarm Upgrade	70,000	0		0	0
L/Sport Flooring (changing/toilets/reception)		0		0	0

Appendix A

	Original Budget (Cabinet 30 July 2024)	Rephased budget 2024/2025 (Cabinet 15 April 2025)	Movements Reported in Year	Actual as at 31 March 2025	2024/2025 Closedown Rephasing (to)/from 2025/2026
L/Sport Cubical and locker replacement	10,000	0		0	0
L/Sport Track and Barn Line marking		0		0	0
L/Sport Window replacement		0		0	0
St James - Floor/Surface Replace	25,000	0		0	0
St James Pool Covers				0	0
St James Flooring (reception/corridors/viewing)	15,000	0		0	0
St James Pool Hall replacement lighting	20,000	0		0	0
St James Fire Alarm System		0		0	0
St James Pool plate heat exchange	10,000	0		0	0
Oasis Fitness Flooring bowls hall/fitness stairs	10,000	10,000		0	(10,000)
Oasis Pool Hall lighting		0		0	0
Oasis Cubicles replacement		50,000		0	(50,000)
Oasis distribution board replacement		0		0	0
Town Hall:					
Roofing	60,000	0		0	0
Electrical Switch Replacement	40,000	0		0	0
Redecoration	30,000	0		0	0
Replacement flooring/stairs		0		0	0
Stone Mason external works	20,000	0		0	0
Prep Kitchen Replacement	10,000	0		0	0
Fairstead Replacement Flooring		0		0	0
Operational and Commercial:					
Decrim Car Park		0		0	0
Resurfacing (various car parks)		0		0	0
Car Parks Pay & Display Machine Replacement		0		0	0
CCTV Control Room Upgrade		0		0	0
CCTV Kettlewell Gadens	24,840	0		0	0
CCTV Multi-storey	9,890	0		0	0
CCTV Crematorium	7,730	0		0	0
Christmas Lights Replacement	187,550	0		0	0
Emergency Plan - Replace Radios		15,000		0	(15,000)
The Walks Crazy Golf Equipment	120,000	0		0	0
Replacement Play Area Equipment	20,000	0		0	0
Play Area Equipment - King's Lynn (KLACC)		0		0	0
Replacement Dog Bins		0		0	0
Resort Chalet Window Replacement		50,000		0	(50,000)
Resort Replacement Play Area Equipment	28,000	0		0	0
Resort - Visitor Digital Sign	50,000	0		0	0
Tourist Signs A47	21,000				0
Grounds Maintenance Vehicles				0	0
Programme and Projects:					
Property and Projects:					
Re:Fit Project		0		0	
Sewage Treatment Works Refurb/Connect Public Sewer	28,000	14,000		0	(14,000)
Estate Roads - Resurfacing	30,500	30,500		0	(30,500)
Bergen Way Industrial Estate Roof Replacement	250,000	0		0	
Regeneration, Housing & Place:					
ICI/Active Travel Hub (KLIC2)	121,060	0		0	
South Quay Stage 3		0		0	
Resources:					
ICT Development Programme		0		0	
Standard Desktop Refresh		0		0	
Total Operational Schemes	1,395,570	202,500	0	0	(202,500)
Exempt Schemes					
Total Exempt Schemes	2,102,960	660,000	0	664,762	0
Total Tier 3	3,498,530	862,500	0	664,762	(202,500)
Total Capital Programme	54,177,040	48,931,080	607,880	39,656,557	(10,649,370)

	Budget 2025/2026	2024/2025 Closedown Rephasing to/from 2025/2026	Amendments 2025/2026	Revised Budget 2025/2026	Budget 2026/2027	Amendments 2026/2027	Revised Budget 2026/2027	Budget 2027/2028	Budget 2028/2029
Tier 1									
Major projects	Enterprise Zone (Property and Projects):								
	0	9,800		9,800	0		0	0	0
Project Management / Marketing	0	0		0	0		0	0	0
Roads / Infrastructure	0	0		0	0		0	0	0
EZ Premises Costs	0	0		0	0		0	0	0
EZ Development of Spec Units 1	0	0		0	0		0	0	0
NORA Remediation	0	438,660		438,660	0		0	0	0
Total Enterprise Zone	0	448,460	0	448,460	0	0	0	0	0
Major Housing Development (Companies and Housing):									
Sallers Road	0	536,730		536,730	0		0	0	
Phase 3-Lynnsport 1	9,153,840	(1,434,770)		7,719,070	8,622,560		8,622,560	2,209,100	
Phase 2 -Lynnsport 4 /5	0	0		0	0		0	0	
Major Housing Management	0	0		0	0		0	0	
Major Housing Projects Unallocated Budget	0	27,770		27,770	0		0	0	
Florence Fields	17,713,600	(2,113,370)		15,600,230	15,272,500		15,272,500	313,960	
Nora Phase 2	0	0		0	0		0	0	
Nora Phase 3	0	0		0	0		0	0	
Nora Phase 4	10,000	89,570		99,570	0		0	0	
Hunstanton Regeneration Southend Road Car Park	0	0		0	0		0	0	
Total Major Housing Development	26,877,440	(2,894,070)	0	23,983,370	23,895,060	0	23,895,060	2,523,060	0
Other Major Projects									
Towns Fund:									
St Georges Guildhall Complex	6,102,790	(18,700)		6,084,090	641,730		641,730	3,140,510	
Active and Clean Connectivity	641,340	4,463,710	(3,258,850)	1,846,200	0	3,258,850	3,258,850	0	
Rail to River	0	0	62,000	62,000	62,000	(62,000)	0	0	
Riverfront Regeneration	596,010	2,744,020		3,340,030	0		0	0	
Multi User Community Hub	0	2,581,450		2,581,450	0		0	0	
Programme Management	22,110	23,770		45,880	0		0	0	
Leisure and Community Facilities:									
Lynn Sport New 3G Pitch	870,000	30,000		900,000	0		0	0	
Regeneration, Housing & Place:									
Southgate Regen Area Business Rate Pool Contribution	279,780	(112,000)		167,780	0		0	0	
UK Shared Prosperity Fund	0	0		0	0		0	0	
Rural England Prosperity Fund	0	0		0	0		0	0	
Local Authority Housing Fund	0	1,861,990		1,861,990	0		0	0	
Town Centre Development (Historical H&M)									
Total Other Major Projects	8,512,030	11,574,240	-	16,889,420	703,730	3,196,850	3,900,580	3,140,510	-
Total Tier 1	35,389,470	9,128,630	(3,196,850)	41,321,250	24,598,790	3,196,850	27,795,640	5,663,570	0
Tier 2									
Operational Sci Health, Wellbeing & Public Protection									
Disabled Facilities Grant	618,200	0		618,200	618,200		618,200	618,200	618,200
Adapt Grant	1,281,800	142,660		1,424,460	1,281,800		1,281,800	1,281,800	1,281,800
Preventative works:	267,500	0		267,500	267,500		267,500	267,500	267,500
Home Repair Assistance Loan	0	0		0	0		0	0	0
Emergency Repair Grant	0	0		0	0		0	0	0
Caroline Grant	25,000	0		25,000	25,000		25,000	25,000	25,000
Safe and Secure Grant	0	0		0	0		0	0	0
Discretionary Adaptation Assistance	0	0		0	0		0	0	0
Low Level Prevention Fund	225,000	0		225,000	225,000		225,000	225,000	225,000
Private Sector Housing Assistance	2,417,500	142,660	0	2,560,160	2,417,500	0	2,417,500	2,417,500	2,417,500
Health, Wellbeing & Public Protection									
Caroline-Replacement Alarm Units	60,000	0		60,000	60,000		60,000	60,000	60,000
Leisure and Community Facilities:									
Corn Exchange -Refurbish Seating	0	0		0	0		0	0	0
Corn Exchange - Auditorium LED Lighting	0	0		0	0		0	0	0
Lynn Sport Gym Centre Flooring Replacement	0	0		0	0		0	0	0
Lynn Sport Roof	0	0		0	0		0	0	0
Lynn Sport 3G Replacement	0	0		0	0		0	0	0
L/Sport Gymnastics - Acro Floor and Tumble Track repl	20,000	0		20,000	30,000		30,000	0	0
L/Sport Toilets & Changing Room	52,480	0		52,480	0		0	0	0
Oasis lockers replacement	0	30,000		30,000	0		0	0	0
Town Hall Redecoration	0	0		0	0		0	0	0
Operational and Commercial:									
Public Conveniences	300,000	66,000		366,000	0		0	0	0
Resurfacing (various car parks)	0	61,800		61,800	0		0	0	0
Car Parks Pay & Display Machine Replacement	165,000	(123,920)		41,080	0		0	0	0
Car Pk Multi-storey Barrier Ticket Machine	0	38,130		38,130	0		0	0	0
Car Prk Multi-storey Lighting + Controls	0	102,470		102,470	0		0	0	0
Car Parking Strategy		0		0					
Mintlyn Crem Ext Car Park									
CCTV Control Room Upgrade	0	25,000		25,000	0		0	0	0
CCTV Safer Streets	50,000	(3,320)		46,680	0		0	0	0
Heacham North Beach Pay & Display Infrastructure	0	23,000		23,000	0		0	0	0
Christmas Lights Replacement	167,550	20,000		187,550	0		0	0	0
Parking/Gladstone Server Upgrade	0	12,030		12,030	0		0	0	0
Digital Signage Installation - NTP	0	43,000		43,000	0		0	0	0
High Street Public Realm TF Accelerated project	0	0		0	0		0	0	0
NSF Events Equipment	0	5,170		5,170	0		0	0	0
Reopening High Street									
Replacement Stage	0	0		0	0		0	0	0
Replacement Play Area Equipment S106	0	95,880		95,880	0		0	0	0
Replacement Play Area Equipment	0	0	89,000	89,000	0		0	0	0
Refuse - Black Bins	40,000	0		40,000	40,000		40,000	40,000	40,000
Brown Bins/Compost	40,000	0		40,000	40,000		40,000	40,000	40,000
Green Bins/Recycling	40,000	0		40,000	40,000		40,000	40,000	40,000
Trade Bins	40,000	0		40,000	40,000		40,000	40,000	40,000
Bandstand Roof Replacement - Hunstanton	0	30,000		30,000	0		0	0	0
Resort - Beach Safety Signage	0	15,000		15,000	0		0	0	0
Grounds Maintenance Equipment	139,080	572,540		711,620	50,000		50,000	0	86,000
Public Cleansing Vehicles	156,800	0		156,800	68,000		68,000	0	231,280
Mintlyn Crematorium - Customer Toilets Refurb	40,000	0		40,000					
Mintlyn Crem - Memorial Gardens - Drainage for paths									
Mintlyn Cremator 1 - Refractory reline	20,000	0		20,000					
Mintlyn Crematorium - redecoration	100,000	0		100,000					
Programme and Projects:									
Changing Places Toilet - St James's	39,000	(36,950)		2,050	0		0	0	0
Downham Market Public Conveniences	111,000	(76,750)		34,250	0		0	0	0
Property and Projects:									
South Quay Somerfield Thomas Silo	0	0		0	0		0	0	0

Appendix B

	Budget 2025/2026	2024/2025 Closedown Rephasing to/(from) 2025/2026	Amendments 2025/2026	Revised Budget 2025/2026	Budget 2026/2027	Amendments 2026/2027	Revised Budget 2026/2027	Budget 2027/2028	Budget 2028/2029
Factory Unit 1 - New Depot Site	0	0		0	0		0	0	0
Air Source Heat Pump Project - Enterprise Works	0	0		0	0		0	0	0
North Promenade Erosion	0	0		0	0		0	0	0
Re:Fit Project	0	16,730		16,730	0		0	0	0
E-Energy Solar Project	8,700	0		8,700	0		0	0	0
Industrial Estate Roof (Historical adj)									
Resources:									
ICT Development Programme	0	307,940		307,940	0		0	0	0
Standard Desktop Refresh	0	0		0	0		0	0	0
Community Projects	50,000	(33,350)		16,650	50,000		50,000	50,000	
Central Services:									
CIC customer service transformation	16,220	(14,820)	(1,400)	0	0		0	0	0
Total Operational Schemes	4,103,330	1,318,240	87,600	5,509,170	2,835,500	0	2,835,500	2,687,500	2,954,780
Total Tier 2	4,103,330	1,318,240	87,600	5,509,170	2,835,500	0	2,835,500	2,687,500	2,954,780
Tier 3									
Operational Scl Health, Wellbeing & Public Protection									
Carelane - Replacement Vehicles	56,850	0		56,850	0		0	0	0
Community Safety Vehicle	30,000	0		30,000	0		0	0	0
Leisure and Community Facilities:									
Corn Exchange -Internal Dec	0	0		0	10,000		10,000	0	0
Corn Exchange -Refurbish Seating	15,000	0		15,000	15,000		15,000	15,000	15,000
DMLC - Flooring Replacement	0	0		0	0		0	0	0
DMLC - Replacement Lighting Pool	0	13,000		13,000	0		0	0	0
DMLC - Replacement Distribution Boards	25,000	0		25,000	0		0	0	0
DMLC - Changing room refurb	30,000	0		30,000	0		0	0	0
DMLC - Pool Cover	0	0		0	15,000		15,000	0	0
DMLC - Window Replacement (dryside)	0	20,000		20,000	0		0	0	0
L/Sport - Floor Surface Reseal	0	0		0	0		0	0	0
L/Sport Fire Alarm Upgrade	70,000	0		70,000	0		0	0	0
L/Sport Flooring (changing/toilets/reception)	30,000	0		30,000	0		0	0	0
L/Sport Cubical and locker replacement	0	0		0	0		0	0	0
L/Sport Track and Barn Line marking	15,000	0		15,000	0		0	0	0
L/Sport Window replacement	40,000	0		40,000	0		0	0	0
St James - Floor/Surface Replace	0	0		0	25,000		25,000	0	0
St James Pool Covers	0	0		0	15,000		15,000	0	0
St James Flooring (reception/corridors/viewing)	15,000	0		15,000	0		0	0	0
St James Pool Hall replacement lighting	0	0		0	0		0	0	0
St James Fire Alarm System	0	0		0	50,000		50,000	0	0
St James Pool plate heat exchange	0	0		0	10,000		10,000	0	0
Oasis Fitness Flooring bowls hall/fitness stairs	0	10,000		10,000	0		0	0	0
Oasis Pool Hall lighting	15,000	0		15,000	0		0	0	0
Oasis Cubicles replacement	0	50,000		50,000	0		0	0	0
Oasis distribution board replacement	0	0		0	30,000		30,000	0	0
Town Hall:									
Roofing	50,000	0		50,000	0		0	0	0
Electrical Switch Replacement	40,000	0		40,000	0		0	0	0
Redecoration	15,000	0		15,000	15,000		15,000	0	0
Replacement flooring/stairs	10,000	0		10,000	10,000		10,000	0	0
Stone Mason external works	20,000	0		20,000	20,000		20,000	0	0
Prep Kitchen Replacement	10,000	0	10,000	20,000	0		0	0	0
Fairstead Replacement Flooring	0	0		0	15,000		15,000	0	0
Operational and Commercial:									
Decrim Car Park	49,150	0		49,150	0		0	0	0
Resurfacing (various car parks)	200,000	0		200,000	100,000		100,000	0	0
Car Parks Pay & Display Machine Replacement	0	0		0	0		0	0	0
CCTV Control Room Upgrade	246,050	0		246,050	0		0	0	0
CCTV Kettlewell Gardens	24,840	0		24,840	0		0	0	0
CCTV Multi-storey	9,890	0		9,890	0		0	0	0
CCTV Crematorium	7,730	0		7,730	0		0	0	0
Christmas Lights Replacement	0	0		0	0		0	0	0
Emergency Plan - Replace Radios	15,000	15,000		30,000	0		0	0	0
The Walks Crazy Golf Equipment	120,000	0		120,000	0		0	0	0
Replacement Play Area Equipment	155,000	0	(89,000)	66,000	0		0	0	0
Play Area Equipment - King's Lynn (KLACC)	8,000	0		8,000	0		0	0	0
Replacement Dog Bins	21,000	0		21,000	0		0	0	0
Resort Chalet Window Replacement	50,000	50,000		100,000	0		0	0	0
Resort Replacement Play Area Equipment	0	0		0	28,000		28,000	0	0
Resort - Visitor Digital Sign	50,000	0		50,000	0		0	0	0
Tourist Signs A47	0	0		0	0		0	0	0
Grounds Maintenance Vehicles	436,730	0		436,730				53,750	
Programme and Projects:									
Property and Projects:									
Re:Fit Project	126,470	0		126,470	150,000		150,000	150,000	
Sewage Treatment Works Refurb/Connect Public Sewer	14,000	14,000		28,000	0		0	0	0
Estate Roads - Resurfacing	0	30,500		30,500	0		0	0	0
Bergen Way Industrial Estate Roof Replacement	250,000	0		250,000	0		0	0	0
Regeneration, Housing & Place:									
ICI/Active Travel Hub (KLIC2)	121,060	0		121,060	0		0	0	0
South Quay Stage 3	120,000	0		120,000	0		0	0	0
Resources:									
ICT Development Programme	500,000	0		500,000	150,000		150,000	150,000	
Standard Desktop Refresh	300,000	0		300,000	150,000		150,000	0	
Total Operational Schemes	3,311,770	202,500	(79,000)	3,435,270	808,000	0	808,000	368,750	15,000
Exempt Schemes									
Total Exempt Schemes	167,000	0	30,000	197,000	3,104,320	0	3,104,320	3,266,780	4,061,730
Total Tier 3	3,478,770	202,500	(49,000)	3,632,270	3,912,320	0	3,912,320	3,635,530	4,076,730
Total Capital Programme	42,971,570	10,649,370	(3,158,250)	50,462,690	31,346,610	3,196,850	34,543,460	11,986,600	7,031,510

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