Borough Council of
King's Lynn &
West Norfolk

Cabinet

Agenda

Thursday, 23rd July, 2026
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

Borough Council of
King's Lynn &
West Norfolk

King's Court, Chapel Street, King's Lynn, Norfolk, PE30 1EX
Telephone: 01553 616200

CABINET AGENDA

DATE: **CABINET - THURSDAY, 23RD JULY, 2026**

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 – Item 18 will be considered in exempt session.

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

1. **APOLOGIES**

To receive apologies for absence.

2. **MINUTES** (Pages 5 - 13)

To approve the Minutes of the Meeting held on 9th June 2026 (attached).

3. **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.

4. **DECLARATIONS OF INTEREST** (Page 14)

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.

5. <u>CHAIR'S CORRESPONDENCE</u>

To receive any Chair's correspondence.

6. <u>MEMBERS PRESENT UNDER STANDING ORDER 34</u>

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

Members should inform Democratic Services and the Chair by 12 noon on the day of the meeting of their intention to speak under Standing Order 34, specifying which items they wish to speak on.

7. <u>CALLED IN MATTERS</u>

To report on any Cabinet Decisions called in.

8. <u>FORWARD DECISIONS</u> (Pages 15 - 22)

To comment on and note the Forward Decisions List.

9. <u>MATTERS REFERRED TO CABINET FROM OTHER BODIES</u> (To Follow)

To receive any comments and recommendations from other Council bodies which meet after the dispatch of this agenda.

10. <u>FULL YEAR PERFORMANCE MANAGEMENT REPORT - 2025-2026</u> (Pages 23 - 51)

11. <u>CIL STRATEGIC PROJECT FUNDING</u> (Pages 52 - 60)

12. <u>LOCAL PLAN SCOPING CONSULTATION MATERIALS</u> (Pages 61 - 75)

13. <u>BUILDING SAFETY LEVY - PROPOSED ADMINISTRATION BY CNC BUILDING CONTROL</u> (Pages 76 - 86)

14. <u>WEST NORFOLK RACKET AND COMMUNITY SPORTS HUB</u> (Pages 87 - 112)

15. <u>REVENUE OUTTURN 2025-26</u> (Pages 113 - 131)

16. <u>CAPITAL OUTTURN 2025-26</u> (Pages 132 - 165)

17. <u>EXCLUSION OF PRESS AND PUBLIC</u>

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 item below on the grounds that it involves 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.

18. **EXEMPT - CAPITAL OUTTURN REPORT 2025-2026** (Pages 166 - 168)

To: Members of the Cabinet

Councillors A Beales (Chair), 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 :

BOROUGH COUNCIL OF KING'S LYNN & WEST NORFOLK

CABINET

Minutes from the Meeting of the Cabinet held on Tuesday, 9th June, 2026 at 6.00 pm in the Town Hall, Saturday Market Place, King's Lynn

PRESENT: Councillors Ring (Vice Chair in the Chair), Lintern, Moriarty, Morley, Rust, Squire and de Whalley.

OFFICERS:
Kate Blakemore – Chief Executive
Michael Burton – Principal Planner
Jemma Curtis – Regeneration Programmes Manager
Tom Darling-Fernley – Senior Corporate Governance Officer
Emma Hodds – Chief of Staff and Monitoring Officer
Walton Mabuto – Economic Growth Officer
Liz MacDonald – Assistant Director, Property and Projects
Charlotte Marriott – Corporate Governance Manager
Mark Whitmore – Assistant Director, Health, Wellbeing and Public Protection

PRESENT UNDER STANDING ORDER 34: Councillor Kemp

CAB1 **APOLOGIES**

An apology for absence was received from Councillor Beales.

CAB2 **MINUTES**

RESOLVED: The minutes from the meeting held on 23rd April 2026 were agreed as a correct record.

CAB3 **URGENT BUSINESS**

None.

CAB4 **DECLARATIONS OF INTEREST**

None.

CAB5 **CHAIR'S CORRESPONDENCE**

None.

CAB6 **MEMBERS PRESENT UNDER STANDING ORDER 34**

Councillor Kemp.

CAB7 **CALLED IN MATTERS**

None.

CAB8 **SIGNING OF THE SCRUTINY AND EXECUTIVE PROTOCOL**

The Chair signed the Scrutiny and Executive Protocol.

CAB9 **FORWARD DECISIONS**

RESOLVED: The Forward Decisions List was noted.

CAB10 **MATTERS REFERRED TO CABINET FROM OTHER BODIES**

Cabinet noted the recommendations put forward by the Panels in relation to the following items:

Regeneration and Development Panel – 2nd June 2026

West Norfolk Economic Strategy and Action Plan

Corporate Performance Panel – 3rd June 2026

Data Protection Policy

Health and Safety Policy and Statement of Intent

CAB11 **HEALTH AND SAFETY POLICY AND STATEMENT OF INTENT**

Click here to view the recording of this item on You Tube.

The Corporate Performance Panel had considered the report and supported the Cabinet Recommendations.

The Assistant Director for Health, Wellbeing and Public Protection presented the updated Health and Safety Policy, noting that it was more concise, better structured, and included a clear statement of intent. The Assistant Director outlined the respective responsibilities of staff and management and explained that a range of supporting procedures and guidance notes accompanied the Policy.

The Chief Executive commented that the new Policy was easy to understand and thanked officers for their work.

Councilor Squire raised the issue of Councillors responsibilities in health and safety, suggesting that the policy should explicitly include them. It was clarified that although Councillors were not employees, the policy wording was deliberately chosen, and Member Training would be provided to ensure Councillors understood their responsibilities and reporting mechanisms.

Councillor Morley highlighted the importance of robust governance arrangements for capital investment in order to reduce risk, and emphasised the need for timely completion of risk assessments.

Councillor de Whalley sought assurance that staff felt confident reporting concerns. It was confirmed that work was ongoing to ensure staff were supported in raising issues and that appropriate action would be taken in response.

Councillor Rust noted that Trade Unions had been involved in the process and that concerns could be raised through union channels where necessary.

Councillor Ring observed that there had been a positive cultural shift and that staff would be supported to report concerns.

RECOMMENDED:

Recommendation to Full Council:

1. To approve the adoption of the Health, Safety & Welfare Policy.

2. To delegate responsibility for approving annual administrative reviews to the Chief of Staff.

3. To note that where significant changes to the policy are made that these will be brought back to council for approval.

REASON FOR DECISION:

To ensure that the council has an effective structure for delivering its health and safety functions.

CAB12 **DATA PROTECTION POLICY**

Click here to view the recording of this item on You Tube.

The Corporate Performance Panel had considered the report and supported the recommendations to Cabinet.

The Senior Corporate Governance Officer presented the report, which set out the revised Data Protection Policy. It was noted that the updated Policy incorporated the statutory complaints procedure, reflected changes to the legal framework, and provided greater clarity regarding roles and responsibilities. It was further explained that training for Members would be arranged in due course.

Councillor Ring commented on the importance of considering the use of artificial intelligence within the Policy.

Councillor de Whalley queried the implications arising from Local Government Reorganisation. Assurance was provided that a county-wide information governance group would be established to coordinate data-sharing agreements, and that work was ongoing to address the complexities associated with system integration and ensuring third-party compliance.

Councillor Rust referred to the compliance targets. It was reported that compliance with Freedom of Information requests had improved significantly and that the target set was considered achievable.

In response to a question from Councillor Morley, it was confirmed that the resourcing of the team was currently under review.

RESOLVED:

Cabinet resolved to:

1. Approve the Data Protection Policy 2026 at Appendix A, to take effect from the date of this meeting.

2. Note that the data protection complaints procedure required under section 103 of the Data (Use and Access) Act 2025 (inserting section 164A into the Data Protection Act 2018) will be published on the Council's website by 19 June 2026 in accordance with the statutory deadline.

3. Authorise the Data Protection Officer, in consultation with the Leader of the Council, to update the Policy between formal review cycles where required by changes to ICO guidance or legislation, subject to those updates being reported to the next available Cabinet meeting.

REASON FOR DECISION:

The Council has a statutory obligation to comply with UK GDPR, the Data Protection Act 2018, and from 19 June 2026 the data protection complaints procedure requirement introduced by the Data (Use and Access) Act 2025. The existing policy predates the DUAA and does not reflect the new complaints procedure obligation.

Approval of the revised Policy is necessary to ensure the Council is demonstrably compliant with its legal obligations by the statutory deadline, to protect individuals whose data the Council processes, and to protect the Council from the risk of regulatory enforcement action by the Information Commissioner's Office.

CAB13 **WEST NORFOLK ECONOMIC STRATEGY AND ACTION PLAN**

Click here to view the recording of this item on You Tube.

The Regeneration and Development Panel had considered this report and supported the recommendations to Cabinet.

Councillor Ring introduced the report, reminding Members that they had previously agreed to adopt the Strategy. Presented today was the action plan which set out how agreed objectives would be delivered.

The Regeneration Programmes Manager provided an overview of the Action Plan, explaining that it detailed specific projects and outlined how the Council would work in partnership to deliver the agreed actions. She noted that the Plan was extensive, reflecting the breadth of work underway, and confirmed that it would operate as a live document, supported by a monitoring framework and subject to annual review.

Councillor Rust referred to the proposed incubation spaces. It was explained that lessons learned, feasibility studies, and best practice—drawing on both local experience and examples from other areas—would inform delivery.

Councillor Ring advised that funding had recently been secured to reconfigure space at the King's Lynn Innovation Centre (KLIC), increasing capacity.

Councillor de Whalley raised the issue of delivery beyond 2028. It was explained that, within the proposed unitary authority, King's Lynn would remain the primary economic centre and continued growth would therefore need to be supported.

In response to a question from Councillor Lintern, it was explained that funding for the Active Travel Hubs was time limited. Should planning permission not be granted, alternative uses for the sites would need to be considered, with it noted that ground conditions could also affect site viability.

Councillor Squire welcomed the inclusion of hot-desking and bookable workspace at the library. She queried whether external partners referenced within the Action Plan had committed to delivery of the actions, and it was confirmed that they had. Councillor Squire also observed that some targets spanned multiple themes; it was explained that both primary outcomes and cross-cutting achievements could be considered as part of the monitoring process.

Councillor Squire welcomed the inclusion of hot-desking and bookable workspace at the library. She queried whether external partners

referenced within the Action Plan had committed to delivery of the actions, and it was confirmed that they had.

Councillor Squire also observed that some targets spanned multiple themes and it was explained that both primary outcomes and cross-cutting achievements could be considered as part of the monitoring process.

Councillor Morley suggested that a Rural and Coastal Champion be appointed to ensure that these areas received focussed attention.

Councillor Rust referred to the Youth Advisory Board, and it was agreed that this group, along with initiatives such as Food for Thought and Five Dinners, would be included within the Action Plan.

With regard to the Housing Needs Assessment, the Economic Growth Officer and the Portfolio Holder for Planning and Licensing agreed to provide a further update to Members when additional information became available.

In response to a comment from Councillor Rust, it was agreed that additional Housing Associations could be incorporated into the Plan where appropriate.

Following a further comment from Councillor Lintern, it was agreed that reference to the Cultural Steering Group would be included.

Councillor Kemp addressed the Cabinet under Standing Order 34, highlighting the importance of the rural economy, particularly in relation to farming, food sustainability, and encouraging young people to engage with science, technology, and food production. She also referred to the need for investment in the Ferry, Nature Recovery initiatives, and progress in relation to Hardings Pits being designated as a Village Green. By way of update, Councillor de Whalley advised that the Village Green application was currently under consideration by Natural England.

Councillor Ring commended the Action Plan, noting that it demonstrated both the scale of activity being undertaken by the Council and its wider ambition.

RESOLVED:

That Cabinet approve the West Norfolk Economic Strategy Action Plan 2026 – 2028.

REASON FOR DECISION:

To provide a clear, coordinated and deliverable framework for implementing the West Norfolk Economic Strategy, informing the Council’s resources and service plans alongside that of external partner to ensure that we deliver against the economic growth vision and priorities previously approved, that aligns with corporate, local and national priorities.

CAB14 **KING'S LYNN AND WEST NORFOLK NEW LOCAL PLAN - GOVERNANCE ARRANGEMENTS FOR THE PLAN MAKING PROCESS**

Click here to view the recording of this item on You Tube.

Councillor Moriarty presented the report which presented the governance and delegation processes for the local plan, addressing Statutory timetables, evidence base development and member engagement through the Local Plan Task Group which was currently meeting on a monthly basis.

Councillor Squire requested that relevant Ward Members affected by plan proposals be involved in the process at the earliest opportunity and noted that external organisations had a duty to assist.

Councillor de Whalley acknowledged the challenges associated with developing a robust evidence base. It was explained that significant preliminary work was already underway and that procurement of external expertise would be commissioned as required.

Councillor Moriarty expressed thanks to officers for their work and advised Cabinet that recruitment for additional support was in progress.

Councillor Ring commented that the proposed thirty-month timetable was ambitious but could be welcomed by landowners and developers, emphasising the importance of keeping stakeholders informed throughout the process.

RESOLVED:

Approve the Governance arrangements for the plan-making process, in accordance with the December 2025 Scheme of Delegation.

REASON FOR DECISION:

To ensure the Council meets the deadlines, requirements and statutory obligations of the new plan-making system, as introduced through the Levelling-Up and Regeneration Act (2023), the Planning and Infrastructure Act (2025) and the associated plan-making regulations introduced in 2026.

CAB15 **APPOINTMENTS TO CABINET SUB COMMITTEES AND TASK GROUPS AND CREATION OF NEW CABINET TASK GROUP**

Click here to view the recording of this item on You Tube.

Councillor Ring presented the report which sought Cabinet's agreement on the makeup of Cabinet Sub Committees and Task Groups and the establishment of a new Cabinet Task Group named the Community Project Fund and Budget Setting Task Group.

RESOLVED:

Cabinet resolves to:

1) Instruct Officers to seek membership from Group Leaders for the Cabinet Committees and Task Groups for 2026/27 as set out in part 3 of the report.

2) In accordance with Standing Order 29.4, if any of the Task Groups are not appointed having regard to Political Balance that the Leaders of each Political Group be asked to agree that this rule be disapplied.

3) Establish a 7 Member Task Group named the Community Project Fund and Budget Setting Task Group and agree the Terms of Reference as attached at Appendix 1 and instruct officers to seek membership from Group Leaders for the Task Group with the Chair and Vice Chair to be appointed by the Leader.

REASON FOR DECISION:

To allow the business of the Council to continue into 2026/27.

CAB16 **DISPOSAL OF LAND AT HUNSTANTON**

Click here to view the recording of this item on You Tube.

Councillor Ring introduced the report which proposed the disposal of the freehold interest in South Shore Caravan Park and Vegas Caravan Park, Hunstanton and was in accordance with the Council's Disposal Policy.

The Assistant Director, Property and Projects explained that the site had been identified for disposal under the Capital Strategy and due diligence had been carried out on the preferred buyer.

In response to a question from Councillor Lintern it was explained that the sites were holiday sites and there were no permanent residents.

Councillor Morley commented that this was a good financial deal and had been identified for disposal in the Capital Strategy.

RESOLVED:

1. Approve the disposal of the freehold interest in South Shore Caravan Park and Vegas Caravan Park, Hunstanton as set out in this report.

2. Delegate authority to the Assistant Director for Property, in consultation with the Cabinet Portfolio Holder for Business, to finalise the terms of the disposal, including any non-material amendments.

REASON FOR DECISION:

To enable the Council to realise a capital receipt from the disposal of non-core assets and support the delivery of the Council's Capital Programme.

The meeting closed at 7.20 pm

DECLARING AN INTEREST AND MANAGING ANY CONFLICTS FLOWCHART

Borough Council of
King's Lynn & West Norfolk

START

Does the matter directly relate to one of your DPIs?

YES ←

Declare the interest. You have a **conflict** and cannot act or remain in the meeting *

→ NO

Does the matter directly relate to the finances or wellbeing of one of your ERIs?

YES ↙

Declare the interest. You have a **conflict** and cannot act or remain in the meeting *

↓ NO

Does it directly relate to the finances or wellbeing of you, a relative or a close associate?

YES ←

Declare the interest. You have a **conflict** and cannot act or remain in the meeting *

↓ NO

Does it affect the finances or wellbeing of you, a relative, a close associate or one of my ERIs?

YES ←

Declare the interest. Are you or they affected to a greater extent than most people? And would a reasonable person think you are biased because of the interest?

↓ YES

You have a **conflict** and cannot act or remain in the meeting *

↓NO

Take part as normal

↓ NO

Does it relate to a Council Company or outside body to which you are appointed by the Council?

YES ↙

Declare the interest. Do you, or would a reasonable person think there are competing interests between the Council and the company/outside body?

YES ←

You can remain the meeting if the Chair agrees, for you to speak in your external capacity only. Do not vote.

NO ←

You can take part in discussions but make clear which capacity you are speaking in. Do not vote.

↓ NO

Does another interest make you that feel you cannot act in a fair, objective or open manner? Would a reasonable person knowing the same interest think you could not act in a fair, objective or open manner?

↙

NO TO BOTH

Declare the interest for the sake of openness and transparency. Then take part as normal.

YES TO ONE ↓

You have a **conflict**. Declare the interest. Do not participate and do not vote.

* without a dispensation

Glossary:
DPI: Disclosable Pecuniary Interest
ERI: Extended Registrable Interest

Other actions to mitigate against identified conflicts:
1. Don't read the papers
2. Tell relevant officers
3. Ask to be removed from any email recipient chain/group

Forward Decisions List

The Forward Decision List outlines the Cabinet's upcoming decisions over the next few months. It specifies which decisions are considered significant and indicates those that may lead to portions of the meeting being conducted in private. In addition, the list highlights the responsible Lead Officer and Portfolio Holder.

This document will be updated and republished on the Council's website each month. Any queries relating to the Forward Decision List should be forwarded to Democratic Services: Democratic.Services@West-Norfolk.gov.uk

What is a Key Decision?

Key decisions are defined as an executive decision which is likely:

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(a) To result in the local authority incurring expenditure which is, or the making of savings which are, significant having regard to the Council's budget for the service or function to which the decision relates, or (significant relates to £500,000 or more)

(b) To be significant in terms of its effect on communities living or working in the area comprising two or more wards and electoral divisions in the Council's areas. (significant relates to one third of the population in a ward).

The key decision and non-key decision process is only for decisions made by the Executive, i.e. not those made at Planning, Council, Licensing etc. When assessing whether or not a decision is a key decision the decision maker must consider all the circumstances of the case. However, a decision which results in a significant amount spent or saved will generally be considered to be a key decision.

Agenda Item 8

Why might a decision be made in private?

Members of the public may be excluded from a meeting or information if the nature of the business to be discussed is likely to involve the disclosure of exempt information such as details that could identify an individual or pertain to the financial or commercial interests of a person or organisation. Such information should only be made exempt, if it is in the public interest to do so under Schedule 12A of the Local Government Act 1972.

Borough Council of King's Lynn & West Norfolk

Cabinet Members:

Councillor Alistair Beales: Leader
Councillor Simon Ring: Deputy Leader and Portfolio Holder for Business
Councillor Jim Moriarty: Portfolio Holder for Planning and Licensing
Councillor Sandra Squire: Portfolio Holder for Environmental and Coastal
Councillor Michael de Whalley: Portfolio Holder for Climate Change and Biodiversity
Councillor Chris Morley: Portfolio Holder for Finance
Councillor Jo Rust: Portfolio Holder for People and Communities
Councillor Sue Lintern: Portfolio Holder for Culture and Events

Cabinet Members can be contacted directly and their contact details can be found via our website: Committee details - Cabinet

Senior Management

Kate Blakemore: Chief Executive
Michelle Drewery: Deputy Chief Executive and Section 151 Officer
Emma Kavanagh: Chief Operating Officer
Emma Hodds: Chief of Staff and Monitoring Officer
Siobhan Cleeve: Interim Assistant Director Leisure and Culture
Stuart Ashworth: Assistant Director Environment and Planning
Liz MacDonald: Assistant Director Property & Projects
Martin Chisholm: Assistant Director Operations & Commercial
Duncan Hall: Assistant Director Regeneration, Housing & Place
Carl Holland: Assistant Director for Finance and Deputy Section 151 Officer
Honor Howell: Strategic Lead to the Chief Executive and Leader
Paul Lowes: Assistant Director Corporate Services
Mark Whitmore: Assistant Director, Health, Wellbeing and Public Protection

Members of the Senior Management team can be contacted directly via esteam@west-norfolk.gov.uk

Monday, 13 July 2026

Borough Council of
King's Lynn & West Norfolk

JULY 2026						
Date of meeting	**Report title**	**Key or Non-Key Decision**	**Decision Maker**	**Cabinet Member/Portfolio**	**Lead Officer**	**Open or Exempt**
23 July 2026	Local Plan Scoping (Regulations 29) - Consultation Materials	Key	Cabinet	Cabinet Member for Planning and Licensing	Assistant Director, Environment and Planning (Stuart Ashworth)	Open
23 July 2026	Full Year Performance Management Report 2025 - 2026	Non	Cabinet	Leader of the Council	Chief of Staff and Monitoring Officer (Emma Hodds)	Open
23 July 2026	Building Safety Levy - Proposed administration by CNC Building Control	Non	Cabinet	Cabinet Member for Planning and Licensing	Assistant Director, Environment and Planning (Stuart Ashworth)	Open
23 July 2026	CIL Strategic Project Funding	Key	Cabinet	Cabinet Member for Planning and Licensing	Assistant Director, Environment and Planning (Stuart Ashworth)	Open
23 July 2026	Revenue Outturn 2025 -2026	Non	Cabinet	Cabinet Member for Finance	Assistant Director, Finance and Deputy Section 151 Officer	Open

Borough Council of
King's Lynn & West Norfolk

					(Carl Holland)	
23 July 2026	Capital Outturn 2025 - 2026	Non	Cabinet	Cabinet Member for Finance	Assistant Director, Finance and Deputy Section 151 Officer (Carl Holland)	Open
23 July 2026	West Norfolk Racket and Community Sports Hub	Key	Cabinet, Council	Deputy Leader and Cabinet Member for Business	Assistant Director, Leisure and Culture (Siobhan Cleeve)	Open

SEPTEMBER 2026

Date of meeting	Report title	Key or Non-Key Decision	Decision Maker	Cabinet Member/Portfolio	Lead Officer	Open or Exempt
08 September 2026	Business Improvement District - Business Plan	Key	Cabinet	Deputy Leader and Cabinet Member for Business	Assistant Director, Regeneration, Housing & Place (Duncan Hall)	Open
08 September 2026	Budget Monitoring Quarter 1	Non	Cabinet	Cabinet Member for Finance	Assistant Director, Finance and Deputy Section 151 Officer (Carl Holland)	Open
08 September 2026	Lynnsport Proposals	Key	Council, Cabinet	Deputy Leader and Cabinet Member for Business	Strategic Advisor to the CEO and Leader (Honor Howell)	Open

OCTOBER 2026

Date of meeting	Report title	Key or Non-Key Decision	Decision Maker	Cabinet Member/Portfolio	Lead Officer	Open or Exempt
13 October 2026	National Planning Scheme of Delegation	Non	Cabinet, Council	Cabinet Member for Planning and Licensing	Assistant Director, Environment and Planning (Stuart Ashworth)	Open
13 October 2026	King's Lynn Masterplan and Parking Strategy	Key	Council, Cabinet	Deputy Leader and Cabinet Member for Business	Assistant Director, Regeneration, Housing & Place (Duncan Hall)	Open
13 October 2026	Hunstanton Masterplan and Parking Strategy	Key	Cabinet, Council	Deputy Leader and Cabinet Member for Business	Assistant Director, Regeneration, Housing & Place (Duncan Hall)	Open

NOVEMBER 2026

Date of meeting	Report title	Key or Non-Key Decision	Decision Maker	Cabinet Member/Portfolio	Lead Officer	Open or Exempt
17 November 2026	Budget Monitoring Quarter 2	Non	Cabinet	Cabinet Member for Finance	Assistant Director, Finance and Deputy Section 151 Officer (Carl Holland)	Open
17 November	Council Tax	Key	Cabinet, Council	Cabinet Member for	Assistant Director,	Open

2026	Support Scheme for Working Age people for 2027/2028			Finance	Finance and Deputy Section 151 Officer (Carl Holland)	

JANUARY 2027

Date of meeting	Report title	Key or Non-Key Decision	Decision Maker	Cabinet Member/Portfolio	Lead Officer	Open or Exempt

FEBRUARY 2027

Date of meeting	Report title	Key or Non-Key Decision	Decision Maker	Cabinet Member/Portfolio	Lead Officer	Open or Exempt
03 February 2027	Budget Monitoring Quarter 3	Non	Cabinet	Cabinet Member for Finance	Assistant Director, Finance and Deputy Section 151 Officer (Carl Holland)	Open
03 February 2027	Medium Term Financial Strategy 2026-2031	Key	Cabinet, Council	Cabinet Member for Finance	Assistant Director, Finance and Deputy Section 151 Officer (Carl Holland)	
03 February 2027	Capital Programme 2026-2030	Key	Cabinet, Council	Cabinet Member for Finance	Assistant Director, Finance and Deputy Section 151 Officer (Carl Holland)	Open

03 February 2027	Treasury Management Strategy	Key	Cabinet, Council	Cabinet Member for Finance	Assistant Director, Finance and Deputy Section 151 Officer (Carl Holland)	
03 February 2027	Capital Strategy	Key	Cabinet, Council	Cabinet Member for Finance	Assistant Director, Finance and Deputy Section 151 Officer (Carl Holland)	Open

TO BE SCHEDULED

Date of meeting	Report title	Key or Non-Key Decision	Decision Maker	Cabinet Member/Portfolio	Lead Officer	Open or Exempt
	King's Lynn Conservation Area Appraisal and Management Plan	Non	Cabinet, Council	Cabinet Member for Planning and Licensing	Assistant Director, Environment and Planning (Stuart Ashworth)	Open
	Empty Homes Strategy Review	Key	Council	Cabinet Member for People and Communities	Assistant Director, Health, Wellbeing and Public Protection (Mark Whitmore)	Open
	Housing Assurance Strategy	Non	Council	Cabinet Member for People and Communities	Assistant Director, Health, Wellbeing and Public Protection (Mark Whitmore)	Open

	Domestic Abuse Tenants/Residents Policy and Domestic Abuse Intersectionality Policy	Non	Council	Cabinet Member for People and Communities	Assistant Director, Regeneration, Housing & Place (Duncan Hall)	Open
	IT Hardware Refresh	Key	Cabinet	Cabinet Member for Finance	Assistant Director, Corporate Services (Paul Lowes)	Fully exempt
	Heacham Beach Huts	Key	Cabinet	Deputy Leader and Cabinet Member for Business	Assistant Director, Property (Liz MacDonald)	Part exempt 3 Information relating to the financial or business affairs of any particular person (including the authority holding that information)

Borough Council of
King's Lynn &
West Norfolk

REPORT TO CABINET

DATE OF MEETING	23rd July 2026
REPORT TITLE	2025-2026 Performance Management Report
LEAD MEMBER	Cllr Alistair Beales, Leader
LEAD OFFICER	Debbie Ess, Senior Corporate Governance Officer
CONSULTEES	Corporate Performance Panel, Executive Leadership Team, Corporate Leadership Team
WARDS AFFECTED	None

KEY DECISION	No
DECISION MAKER	Cabinet
IS THE REPORT OPEN OR EXEMPT	Open

FINANCIAL IMPLICATIONS	No
HR IMPLICATIONS	No
POLICY IMPLICATIONS	No
STATUTORY IMPLICATIONS	No
RISK MANAGEMENT IMPLICATIONS	No
ENVIRONMENTAL IMPLICATIONS	No
EQUALITY IMPACT ASSESSMENT COMPLETED	N/A

SUMMARY OF REPORT

The Performance Management Report provides Cabinet with an update on progress against the Council's Corporate Strategy, including delivery against key actions and indicators for 2025–2026.

Corporate Strategy update

Overall performance:

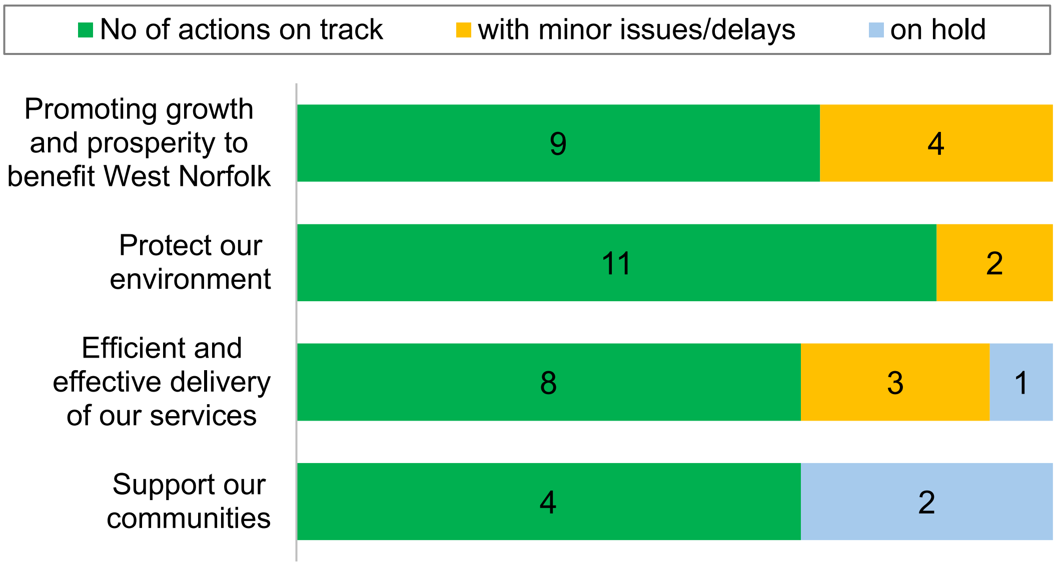
- 78% of the current projects are on track and progressing well
- 22% have minor issues or delays

This represents a 5% increase in actions on track and a 5% reduction in those with minor issues or delays compared to 2024–2025.

Key actions completed in 2025-2026:

a) Implementation of the communications and engagement service development plan
b) Establishment of an engagement framework, including consultation standards and processes
c) Approval of new CIL governance arrangements by Cabinet
d) Adoption and launch of corporate values at the Staff Conference
e) Introduction of the Talkative web chat and digital assistant (Nova) in October 2025 to support enquiries across key services

A summary of key actions aligned to corporate priorities



Key Performance Indicators update

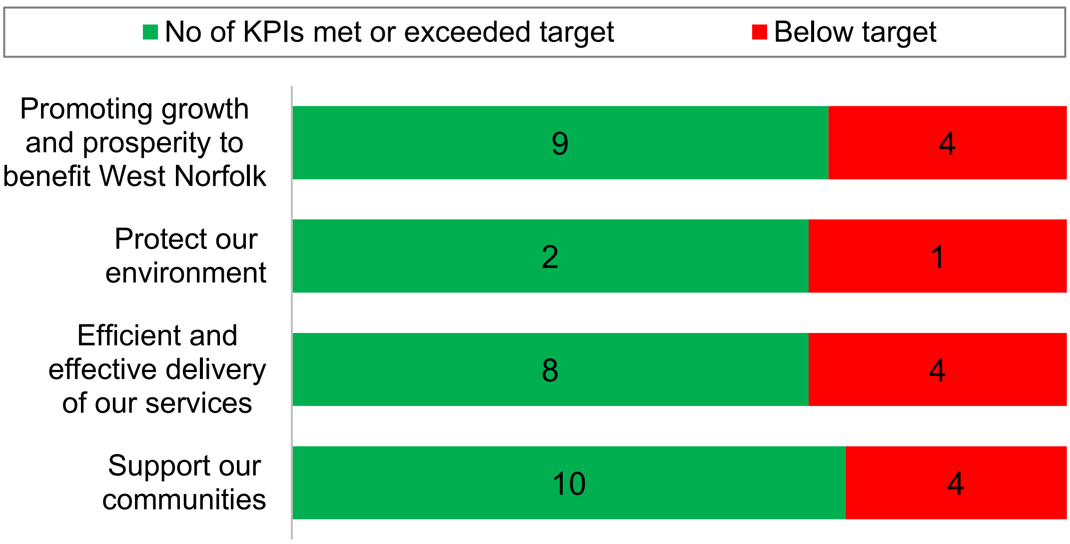
It is essential key performance indicators are in place to monitor performance and track progress against the council's corporate objectives.

Overall performance across the 60 indicators is as follows:

- 69% have met or exceeded targets
- 31% have not met the target.

Compared to 2024–2025, this represents a 5% decrease in indicators achieving target and a 7% increase in those below target.

A summary of key performance indicators aligned to corporate priorities



RECOMMENDATIONS
Cabinet resolves to: 1. To review the Performance Management Report and comment on the delivery against the Corporate Strategy.
REASON FOR DECISION
Cabinet should use the information within the management report to review progress on the agreed actions and indicators and satisfy themselves that performance is at an acceptable level. Where progress is behind schedule members can seek additional information to explain variances.

CORPORATE STRATEGY How does this proposal support our Corporate Priorities [Our priorities | Corporate Strategy 2023 - 2027 | Borough Council of King's Lynn & West Norfolk]	
Promote growth and prosperity to benefit West Norfolk	N/A
Protect our Environment	N/A
Efficient and effective delivery of our services	N/A
Support our communities	N/A

1 Introduction

The Performance Management Report provides Cabinet with an update on progress against the Council's Corporate Strategy and key performance indicators. It summarises delivery against key actions and measures for 2025–2026.

2 Background

2.1 The Council's Corporate Strategy for 2023–2027, approved on 23 November 2023, sets the overarching framework for the administrative term. In July 2025, Cabinet adopted the 2025–2027 Action Plan, which outlines prioritised activities for the final phase of the Strategy to support delivery and meet the needs of borough residents.

2.2 The priority areas are:
- Promote growth and prosperity to benefit West Norfolk
- Protect our environment
- Efficient and effective delivery of our services
- Support our communities

2.3 These priorities are further defined in objectives and actions set out in the Executive Team Plans, which define how the Council will deliver the Corporate Strategy.

3 Management Report

3.1 The report is structured around each corporate priority, providing Members, the Executive and Corporate Leadership Teams with an overview of project status and performance against key indicators. A selection of workforce measures is included within the "Our Organisation" section.

3.2 Assistant Directors are responsible for reporting progress as well as rating each of their projects for 2025-2026. A summary at the start of the report highlights overall performance across all priorities.

3.3 <u>KPI 1.9 No of new homes built through the Council's Major Housing Programme</u>

3.3.1 Significant progress has been made in housing delivery across major sites. Initial targets were based on Lovell's projected completion figures at the start of the year. However, contract delays including adverse weather conditions have reduced the number of units delivered.

3.3.2 As market sales have slowed, the approach has been adapted. Rather than completing units that would remain unoccupied incurring maintenance, council tax, cleaning, and utility costs, focus has shifted to accelerating early-stage development. As a result, the programme is ahead of schedule in terms of housing commencements. This approach provides greater flexibility to respond to market demand, enabling completions to be aligned with buyer interest and tailored to customer requirements wherever possible.

3.4 KPI 1.10 No of new Affordable Homes delivered by the Major Housing Programme

3.4.1 The delivery of affordable homes remains linked to the overall site progress, with units being handed over as specific contractual triggers are met. The "pepper-potting" layout of the units and our strategy of opening up the site in logical phases, ensures completed areas present as established communities rather than active building sites.

3.4.2 Looking ahead to the next financial year, the handover of affordable homes is set to accelerate, including both Section 106 units and additional homes secured through the MHCLG grant funding.

3.5 KPI 3.9 Fraud/corruption investigations

3.5.1 Due to staffing changes, data was not recorded for 2025-26. The activity involves monitoring referrals to the council on the National Fraud Initiative, resulting in a significant number of data matches across many public sector databases, these need verification to confirm whether there is cause for concern. A revised data capture process will be implemented for 2026–2027.

4 Options Considered

None

5 Financial Implications

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

6 HR Implications

None

7 Policy Implications

7.1 The Corporate Strategy sets the council's policy framework and as such is the council's primary policy document. All other documents and plans will need to take account of this policy framework when they are being prepared or refreshed.

8 Climate Change and Environmental Implications and considerations

8.1 The corporate strategy includes a specific priority focused on protecting our environment including tackling climate change. This will be progressed through the delivery of the council's climate change strategy and action plan and through related plans such as the emerging Local Plan.

9 Statutory and Legal Implications

None

10 Local Government Reorganisation Implications
None

11 Health and Safety Implications
None

12 Consultees
12.1 Cabinet members, Corporate Performance Panel members, Executive Leadership Team and Corporate Leadership Team.

13 Equality Impact Assessment
13.1 This report is reporting on the performance of projects/workstreams across the council, and as such there are no direct equality considerations related to this report however, each project/workstream that is being reported on will have had an EIA completed.

14 Risk Management Implications
14.1 Progress with corporate strategy actions provides an input for risk management and may identify emerging risks and evidence improvement/ deterioration in risk scores and the delivery of mitigation measures. This will need to be factored into updates of the corporate, directorate and project risk registers.

15. Conclusion
15.1 Cabinet to review the Performance Management Report and comment on the delivery against the Corporate Strategy.

LIST OF APPENDICES
2025-2026 Corporate Performance Management Report

LIST OF BACKGROUND PAPERS
None

Borough Council of King's Lynn & West Norfolk

2025-2026 Performance Management Report

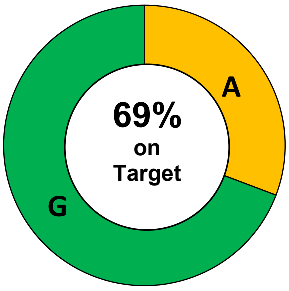
Contents

Introduction and Executive Summary

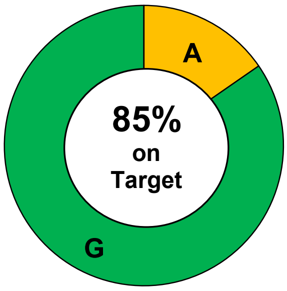
The purpose of the report is to demonstrate the performance of the Council for 2025-2026 against the Council's Corporate Strategy and key performance indicators. It sets out the key activities to deliver our corporate priorities and summarises the measures in place by aligning key performance indicators to our priorities within the 2023-2027 Corporate Strategy and 2025-2027 Action Plan.

This report does not contain details of the numerous activities ongoing in each service area that also contribute to delivering important services which make a difference to the residents of West Norfolk.

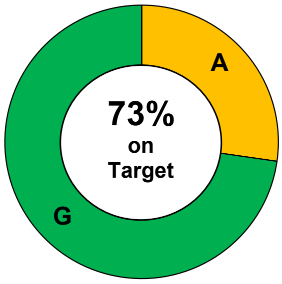
Executive summary of the Corporate Strategy - current position for 2025-2026



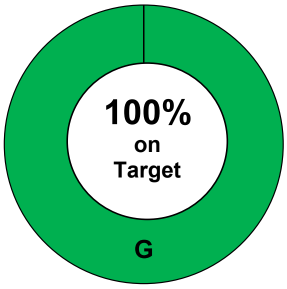
Promoting growth and prosperity to benefit West Norfolk



Protect our environment

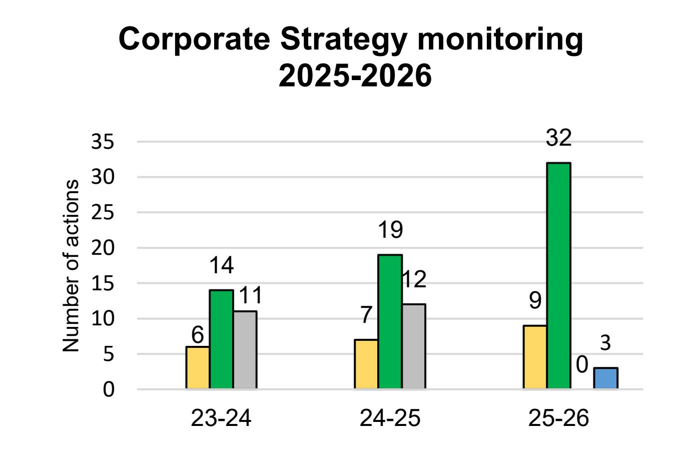


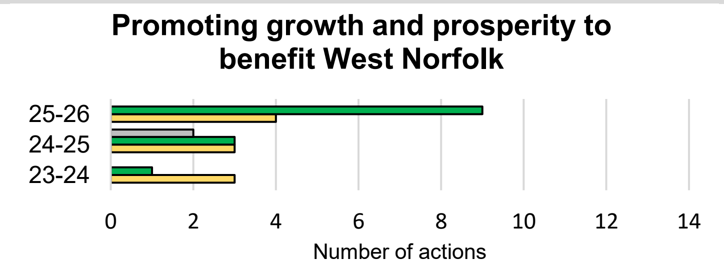
Efficient and effective delivery of our services

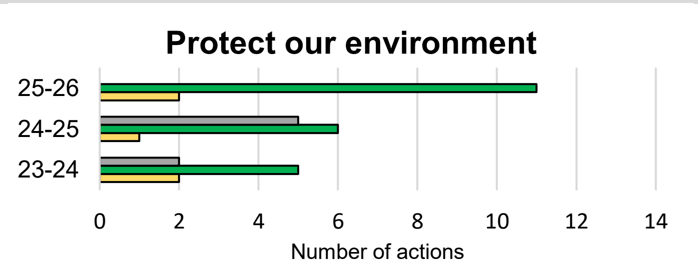


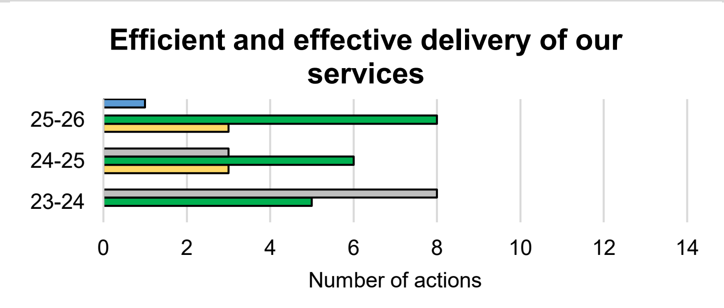
Support our communities

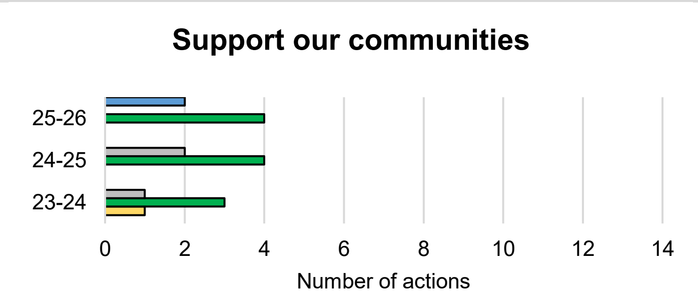
Corporate Priorities	Status of projects and actions				
	R	A	G	B	Completed
Promoting growth and prosperity to benefit West Norfolk	**0** (0%)	**4** (31%)	**9** (69%)	**0** `	**0**
Protect our environment	**0** (0%)	**2** (15%)	**11** (85%)	**0**	**0**
Efficient and effective delivery of our services	**0** (0%)	**3** (27%)	**8** (73%)	**1**	**0**
Support our communities	**0** (0%)	**0** (0%)	**4** (100%)	**2**	**0**
Overall position	**0** (0%)	**9** (22%)	**32** (78%)	**3**	**0**





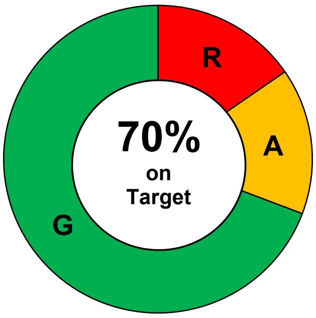




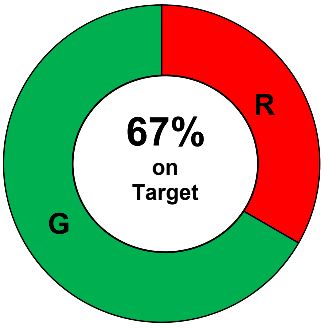


R	Major issues to resolve	A	Minor issues/delays	G	Project on target	B	Project on hold/closed		Project completed

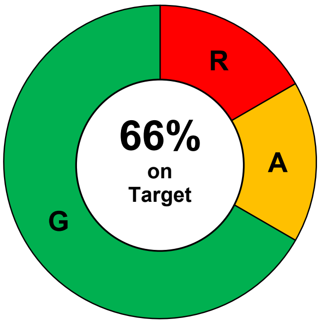
Executive summary of the Key Performance Indicators - current position for 2025-2026



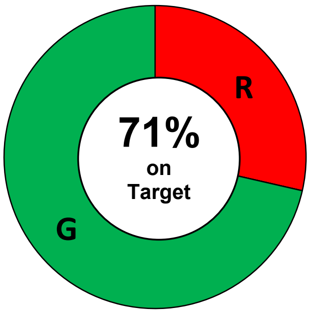
Promoting growth and prosperity to benefit West Norfolk



Protect our environment



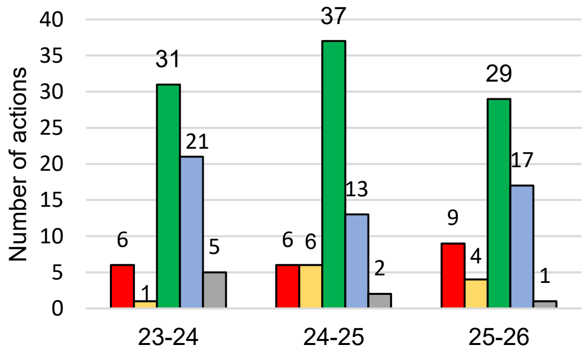
Efficient and effective delivery of our services



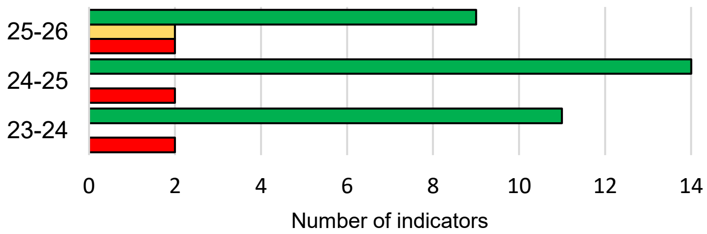
Support our communities

Corporate Priorities	Status of performance indicators				
	R	A	G	Monitor only	In progress
Promoting growth and prosperity to benefit West Norfolk	**2** (15%)	**2** (15%)	**9** (70%)	**6**	**0**
Protect our environment	**1** (33%)	**0** (0%)	**2** (67%)	**5**	**0**
Efficient and effective delivery of our services	**2** (17%)	**2** (17%)	**8** (66%)	**1**	**1**
Support our communities	**4** (29%)	**0** (0%)	**10** (71%)	**5**	**0**
Overall position	**9** (21%)	**4** (10%)	**29** (69%)	**17**	**1**

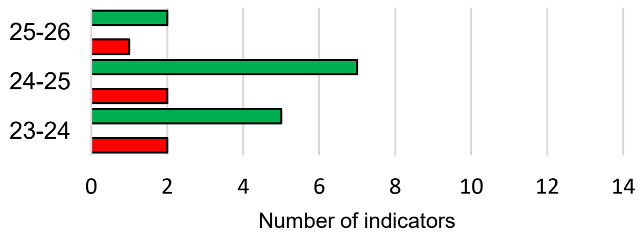
Key performance indicator monitoring



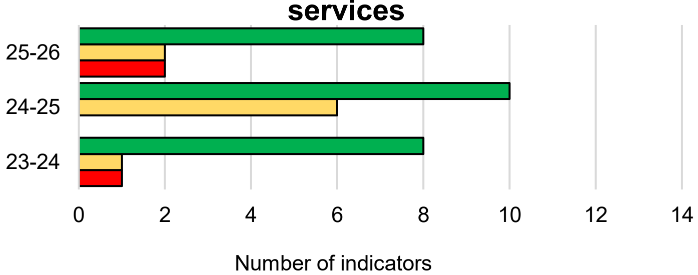
Promoting growth and prosperity to benefit West Norfolk



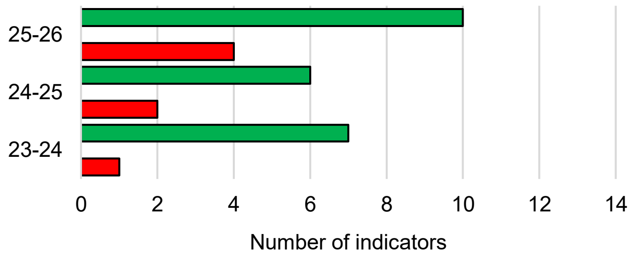
Protect our environment



Efficient and effective delivery of our services



Support our communities



R	Performance indicator is 5% or more below target	A	Performance indicator is up to 5% below target	G	Performance indicator has achieved target	M	Monitor only

Delivering our Corporate Strategy

Promoting growth and prosperity to benefit West Norfolk

To 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.

Actions carried out by the council

R	Major issues to resolve	A	Minor issues/delays	G	On track	B	On hold/closed		Completed

Project description and comments	Target Date	
Agree and deliver financing for the Council Housing companies to support delivery of affordable and rental homes in the Borough **Assistant Director Finance comments:** The Housing Company Loan Agreement has been presented to the Board and the council's Shareholder Committee, with the recommendation agreed to move forward with the final terms drafted between the Board and the council's solicitors. **Q1 actions**: Subject to the loan agreement being signed by both parties, the Housing company will commence utilisation of the loan during Q1.	Ongoing	G ↔
Develop the Car Parking Strategy, produce a draft and adopt the strategy in 2024-2025 **Assistant Director Regeneration, Housing and Place comments**: The completed car parking strategies for King's Lynn and Hunstanton will need to be considered with the respective masterplans being prepared for each town. Due to the local elections and changes to the dates of the consultation for the masterplans, the reports for both will be presented to relevant panel and Cabinet in September and October. **Q1 actions:** Any modifications to the parking strategies are dependent upon the final findings and recommendations of the masterplan activities.	Dec 2025	A ↔
Progress the Building Conditions Survey to review property assets and valuations which will inform a new Asset Management Strategy and Plan **Assistant Director Property comments:** The condition surveys are fundamental to the Strategic Asset Management Plan and commenced in March 2026. This was later than anticipated due to software incompatibility. Priority was given to vacant industrial properties, which are all complete. The activity is taking longer than initially expected and additional resources are required. **Q1 actions:** Review the next phase of properties to be surveyed.	Dec 2026	G ↓ A
Develop and commence implementation of an investment strategy for property assets owned by the council for income generation **Assistant Director Property comments:** The disposal policy was agreed by Full Council in March 2026. An acquisitions and investment policy will form part of the Asset Management Plan for the new Unitary authority and will be subject to approval of the shadow authority.	Mar 2027	A ↔
Review and develop existing events programme across the Borough **Business Operations Manager comments:** The 2026 event programme was finalised and information published on the council's website to inform residents and visitors. **Q1 actions:** Update the event programme with any changes.	Ongoing	G ↔
Develop the investment plan for West Norfolk **Assistant Director Regeneration, Housing and Place comments**: Initial preparations completed during Q2/3 2025/26 as part of the Devolution plans for Norfolk and Suffolk which has subsequently been delayed. Updated final Investment Plan to accompany the West Norfolk Economic Strategy Action Plan 2026-28, currently in preparation.	Mar 2026	G ↔

Project description and comments	Target Date	
Complete housing needs assessment **Assistant Director Regeneration, Housing and Place comments**: Housing Needs Assessment to be completed by end of July **Q1 actions:** Propose to share findings with Local Plan Task Group and Regeneration and Development Panel during the summer.	Jul 2026	G ↔
Progress the West Winch Housing Access Road Project **Assistant Director Regeneration, Housing and Place comments**: All borough council enabling work set out in the September 2018 cabinet report is complete. Start on site, delivery of road early 2027. **Q1 actions:** To finalise agreements with landowners on how site will be marketed.	Aug 2026	G ↔
Progress the Southgates Masterplan **Assistant Director Regeneration, Housing and Place comments**: Activity to establish works to tidy the area to improve the visual impact of this gateway to the town. **Q1 actions:** Decision on works to be made.	Ongoing	A ↔
Progress the King's Lynn Masterplan **Assistant Director Regeneration, Housing and Place comments**: Public consultation completed during January 2026. Draft Masterplan being prepared, taking on board consultation responses and previous consultations undertaken as part of the Plan for Neighbourhoods/Pride in Place during 2025. **Q1 actions:** Public consultation to be held during May. Final Masterplan will be considered at Cabinet meeting in October.	May 2026	G ↔
Progress the Hunstanton Masterplan **Assistant Director Regeneration, Housing and Place comments**: Master plan will be considered at Cabinet in October 2026. **Q1 actions:** Public consultation to commence during May.	Jun 2026	G ↔
Promote the King's Lynn Enterprise Park (KLEP) **Assistant Director Regeneration, Housing and Place comments**: In March, Cabinet agreed to let the contract to deliver western access road. Eastern premises and plots being actively marketed with new tenants secured. **Q1 actions:** Marketing of Enterprise Park continues and opportunities will be marketed to national/international occupiers and investors at the UK real estate and infrastructure conference. Planning determination of Active Travel Hub planned for Enterprise Park.	Ongoing	G ↔
Deliver the UK Shared Prosperity Fund (UKSPF) and Rural England Prosperity Fund (REPF) for 2025/26 **Assistant Director Regeneration, Housing and Place comments**: MHCLG and DEFRA agreed to extend UKSPF and REPF funding by 6 months to September 2026. Existing approved projects to continue during the remaining funding period. **Q1 actions:** Continuation of the programme for priority projects.	Mar 2026	G ↔

Actions carried out in partnership with others (Information only)

Project description and comments
Work with the Charitable Incorporated Organisation (CIO) and King's Lynn Town Board on delivery of the St Georges Guildhall project **Assistant Director Regeneration, Housing and Place comments**: Pride in Place funding contribution towards the project has been secured when Government approved the Regeneration Plan in March 2026. Focus in the next quarter on fundraising while construction works continue.
Engage with schools and colleges particularly in relation to skills development **Assistant Director Regeneration, Housing and Place comments**: The Secondary School collaboration meetings with council officers, portfolio holder, Norfolk County Council and College of West Anglia have been held. Challenges identified and opportunities where we can work collectively to support raising skills, aspirations and reducing at risk of NEET. An Action Plan has been developed to inform activities and priorities for 2026/27.

Protect our environment

To create a cleaner, greener, and better protected West Norfolk by considering environmental issues in all we do and by encouraging residents and businesses to do the same.

Actions carried out by the council

R	Major issues to resolve	A	Minor issues/delays	G	On track	B	On hold/closed		Completed

Project description and comments	Target Date	
Work proactively to support residents, regardless of tenure, to access funding for energy efficiency improvements and to continue to work to alleviate fuel poverty **Assistant Director Health, Wellbeing and Public Protection comments:** Work has continued throughout the year to ensure that residents are able to access the energy efficiency improvements and advice they require. **Q1 actions:** To review the current provision of advice and support in line with the council's priorities, LGR and resource requirements for implementing the Renters Rights Act.	Ongoing	G ↓ A
Adopt the new Climate Change Strategy and Action Plan **Assistant Director Environment and Planning comments:** Draft strategy considered at CLT on 2nd December 2025. A key part of the strategy relates to retrofit support for householders. The Government's Warm Homes Plan, published in January 2026, will heavily influence the council's ongoing work with the decarbonisation of houses. The draft strategy has been considered by the Climate Change Informal Working Group on 9th February 2026 and received support from Environment and Community Panel on 14th April 2026. **Q1 actions:** Draft strategy and action plan to be considered by Cabinet on 23rd April 2026.	Sept 2025	A ↔
Develop the Asset Management Plan to include measures to reduce impact on the environment from property we occupy and use as investment **Assistant Director Property comments:** The development of a Strategic Asset Management Plan is a primary objective of the newly appointed Assistant Director, Property for 2026/2027.	Mar 2027	G
Develop and deploy a climate change assessment tool for council policies and projects **Assistant Director Environment and Planning comments:** Draft tool developed in collaboration between Corporate Governance and Climate Change. Presented to Corporate Leadership Team on 24th March 2026 and approved to proceed to the next stage with a streamlined version to minimise administrative burden and a supporting operational process. **Q1 actions:** Refine tool and start pilot by June with an estimated launch date of December 2026.	Dec 2026	G ↔

Project description and comments	Target Date	
Create a community orchard at South Lynn **Assistant Director Environment and Planning comments:** Installation of CCTV cameras and planting of replacement trees undertaken in March 2026. **Q1 actions**: Installation of site information board design and recommence watering programme.	Jul 2026	G ↔
Upgrade street lighting and other council assets with energy-efficient LED lighting **Assistant Director Property comments:** Work with the streetlamps LED conversion has proceeded at pace during Q4, with 75% of our streetlamps now converted to LED with works continuing. A Business Case has been presented to CIL for the upgrade of the flood lights at Lynnsport. **Q1 actions:** Continue with programme of works.	Jun 2026	G ↔
Complete a review of the vehicle fleet **Assistant Director Environment and Planning comments:** New battery electric van received in January 2026. Installation of 4 electric vehicle charging points at Oldmedow Road depot in March 2026 **Q1 actions:** Installation of 1 rapid charger at Oldmedow Road depot in May 2026.	Apr 2027	G ↔
Promote householder group buying scheme **Assistant Director Environment and Planning comments:** The scheme was promoted in August 2025 and resulted in 46 orders for solar panels with 25 completed installations so far. **Q1 actions:** Contractor progressing with installations scheduled for April to June 2026.	Aug 2027	G ↔
Procurement Strategy on net zero **Assistant Director Finance comments:** A Social Value question asking bidders how they will support the council's local economy and the net zero target as part of the contract is included in tenders where proportionate and appropriate. **Q1 actions:** Currently, tender packs include an appendix containing all policies. The new Climate Change Strategy will be added to this when it is approved.	Mar 2027	G ↔
Air Quality Action Plan and Strategy **Assistant Director Environment and Planning comments:** Report for Revocation of the Air Quality Management Area (AQMA) and Air Quality Action Plan (AQAP) has been completed and will go to Cabinet on 23rd April 2026. **Q1 actions**: Cabinet to review report and determine if revocation of AQMA & AQAP should proceed. Consideration will then be given to a new air quality plan and strategy.	Jun 2027	G ↔
Implement the Hunstanton Coastal Management Plan **Assistant Director Environment and Planning comments:** Emergency works have been completed to fill the void under the prom which developed in February 2026. Contract with Balfour Beatty signed and moving to initial works stage. **Q1 actions:** Designer selection and contract award, high level optioneering leading to outline design. Complete funding viability checks and economic appraisal for funding bid. Complete additional surveys and monitoring to aid decision making.	Aug 2028	G ↔

Project description and comments	Target Date	
New Local Plan **Assistant Director Environment and Planning comments:** Internal preparation for a new local plan continues and precuring the evidence base required. Collaborative working continues with all the planning authorities in Norfolk through the Norfolk Strategic Planning Framework, and with our other neighbours including Fenland. Government (MHCLG) have published the regulations for the new plan-making system, and some guidance. The overall time scale for the new system is 30 months (with an additional 4-month lead in). The council legally must publish/give notice of intention to start the process by the 30 June 2026, carry out a Scoping Consultation and pass Gateway 1 by 31 October 2026, the end date for adoption is May 2029. It is worth noting that the new system legally sets out the timescales, these are not flexible and must be adhered to. The Planning Inspectorate (PINS) will oversee the process for new Gateway 2 and 3 checks and once the plan is submitted for examination. **Q1 actions**: Continue with preparatory work and procure the required evidence base where possible. This includes ensuring the governance and political sign off process for the local plan is flexible but with appropriate oversight in place to meet the new plan-making system legally set process. Continue engagement with neighbouring planning authorities. Ensure that the council, as per the regulations and as set out above, meet the legally set milestones and timeframes.	May 2029	G ↔
Hold a climate change focused business expo in 2025 and 2027 **Assistant Director Environment and Planning comments:** No further actions planned until Q2 2026/27	Nov 2027	G ↔

Actions carried out in partnership with others (Information only)

Project description and comments
Engage with Anglian Water (AW) and the Environment Agency (EA) to improve sea and river water quality **Business Operations Manager comments**: 2025 bathing water classifications confirm Heacham has moved from poor to sufficient, both Hunstanton main and Old Hunstanton have moved from sufficient to good. We will continue to work with our inter-organisation partners, with a meeting due to be held in Q1.
Engage with Anglian Water (AW) and the Environment Agency (EA) concerning the shingle ridge at Heacham and Hunstanton sea defences **Assistant Director Environment and Planning comments:** The Wash East Coast Strategy Review has started and is being led by the EA who will review the policy options for Unit C and provide an update on what works the council should consider to the Hunstanton Town flood defences and Hunstanton Cliffs.

Efficient and effective delivery of our services

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

Actions carried out by the council

R Major issues to resolve | A Minor issues/delays | G On track | B On hold/closed | Completed

Project description and comments	Target Date	
Lobby Government for alternative means of Internal Drainage Board (IDB) funding **Deputy Chief Executive and Section 151 Officer comments:** Lobbying with MPs continued during Q4 especially around consultation with MHCLG on provisional settlement and absence of commitment for IDB grant beyond 2026/27. Significant submissions from councils were noted in the consultation response and MPs raised the issue at House of Commons. This resulted in MHCLG committing to keep funding under review and linking this to the outcome of the Defra review of IDBs. Deputy Chief Executive met with Defra consultants alongside James Gilbert (as SIG representatives) to present consolidated evidence as part of the review. Special Interest Group renamed to Drainage and Flood Resilience Group to better reflect groups purpose. Other lobbying continues in respect of increased funding and pushing for announcement of allocations supported by the Association of Drainage Authorities and District Councils Network. Lobbying with Ofgem on electricity standing charges has also been ongoing but this has been slow and unresponsive with concern that Ofgem does not understand IDB operating models. Flooding and drainage issues continue to remain active in Parliament. **Q1 actions:** Continued lobbying in line with above. Review and respond to interim Defra review recommendations which are expected in Q1.	Mar 2026	A ↔
Review and determine impact of government changes to Internal Drainage Board (IDB) funding **Deputy Chief Executive and Section 151 Officer comments:** See update above, there is also increasing concern on withdrawal of main river maintenance by the Environment Agency with some IDB's having to undertake maintenance at their own cost due to high flood risk in affected areas. National EA responsibilities are increasingly shifting to locally funded bodies. Incoming changes to Defra funding for Capital schemes (Flood Defence Grant-in-Aid changes): • Future schemes over £3 million will now require a 10% local contribution. • Many pump station replacements may exceed £3m due to new efficiency regulations, creating future funding gaps. • Transition between old and new funding regimes may negatively affect IDBs already mid-scheme. These emerging changes are placing increasing burdens on IDBs which inevitably will be passed on to local authorities through the levies unless Government change the way IDB levies are funded. **Q1 actions:** Continue to monitor updates and consider implications, respond and consult as required.	Mar 2026	A ↔
Undertake actions to encourage employees to cycle to work and investigate options for provision of a cycle to work scheme **Assistant Director Environment and Planning comments:** Discussions have been held with Mobility Wise regarding the possibility of re-running the staff travel survey. With limited change to staff working locations the survey is on hold.	Mar 2026	G ↔
Develop a transformation programme and commence a review of the council and its operations to ensure it is efficient and 'fit for the future' **Assistant Director Corporate Services comments:** The Council's Transformation Programme continues to progress and now encompasses our LGR Readiness Plan. The cross cutting themes has been expanded to focus on ensuring our data is up to date and retained in line with GDPR requirements. Detail of progress achieved is available at page 22.	Ongoing	G ↔

Project description and comments	Target Date	
Q1 actions: Focus on the ICT Digital Improvements, including the roll out of Windows 11. There will be a focus on data, people, communications and engagement work for LGR. The feasibility work on the new stand-alone swimming pool at Lynnsport has been concluded and a report will be brought to Cabinet and Council in July 2026, outlining the next steps. Continue to work on modernising the workplace with a review to reduce the number of photocopiers available on each floor to encourage staff to think more before they print documents and encourage more digital awareness across the organisation.		
Develop a Digital Strategy **Assistant Director Corporate Services comments:** The Digital Strategy has been developed and is known as our Technical Roadmap. The aim is to ensure that digital change is deliverable, secure, sustainable and directly aligned to business priorities. The focus is on stabilising and de risking core ICT foundations, putting governance and direction in place and enabling wider digital transformation across services. There are four approved workstreams: • Foundational infrastructure and security • Enabling technologies: modern workplace tools and skills that improve productivity and collaboration • Integrated applications and data: simplified systems, better integration and improved data quality • Sustainable technology and processes Governance arrangements have been strengthened through the creation and embedding of the ICT Design Authority, providing a single consistent forum to assess, prioritise and approve digital and technology change in line with the Technical Roadmap. **Q1 Actions**: Progress the Windows 11 and Teams telephony rollout, including testing and phased deployment to ensure a secure and supportable desktop environment. Maintain and formalise the authoritative Applications Register, ensuring it is clearly linked to lifecycle planning and the priorities set out in the Technical Roadmap. Focus on creating a platform for digital change, ensuring that future digital initiatives are aligned to the Council's wider transformation priorities.	Mar 2027	**G** ↔
Implement a corporate management system to manage information to support decision-making **Chief of Staff and Monitoring Officer comments:** Work completed with Breckland Distrct Council to support the development of the corporate management system. Service Area risk registers have been implemented and will feed into the corporate strategic and operational risks held on the system. **Q1 actions:** The team are planning to undertake individual meetings with key officers and Assistant Directors to deliver training throughout June 2026.	Jun 2026	**G** ↔
Engage in formal HM Land Registry (HMLR) Migration Project **Assistant Director Environment and Planning comments:** The council is not in a position to formulate a plan beyond October 2026, this is due to the scanned images which are currently going through the OCR process and will be digitised from June. In October we should have a fully digitised dataset, which we will be able to analyse and work out the timeline for the remainder of the plan. **Q1 actions**: Continue to work with HMLR on cleansing our data.	Ongoing	**G** ↔
Engage with the Devolution programme to deliver the best outcome for West Norfolk Devolution programme is currently on hold until after the County Council elections.	Mar 2027	

Project description and comments	Target Date	
Engage with the Local Government Reorganisation (LGR) programme to deliver the best outcome for West Norfolk **Chief of Staff and Monitoring Officer comments:** MHCLG have announced their decision to implement three unitary council's in Norfolk. A Shadow Joint Committee will be established to oversee the implementation of LGR in Norfolk. The committee will be in place until after the elections to the new unitary council's in May 2027 when the responsibilities will then pass to the Shadow Unitary. MHCLG have also stated there will be one implementation team across Norfolk that will lead the establishment of all three councils, Chief Executive of Norfolk County Council will lead this team. The Norfolk-wide implementation programme have appointed Inner Circle Consulting as a strategic partner to the implementation programme. They have been appointed as a trusted advisor and delivery partner, providing programme coordination, additional capacity and subject-matter expertise, supporting a safe and legal transition to the new unitary councils. **Q1 actions:** The Joint Committee will be established and the Implementation Programme Team will be stood up to begin the process of establishing the new unitary councils across Norfolk. MHCLG will continue to have discussions collectively with the Chief Executive's in Norfolk to create the Statutory Change Order that will create the new councils.	Mar 2027	**G** ↔
Improve governance and assurance of corporate health and safety **Assistant Director Health, Wellbeing and Public Protection comments**: The implementation plan is in place and a new Corporate Health and Safety Board has commenced work to ensure the council is meeting statutory obligations. **Q1 actions:** New H&S Safety Policy to be approved by Cabinet and additional Health & Safety resource to be obtained to support the implementation plan.	Nov 2025	**A** ↔
Delivery of the Council's Medium Term Financial Strategy (MTFS) **Assistant Director Finance comments:** Q3 outturn is being reported to Cabinet in April 2026, timeliness of reporting will be improved during 2026/27. Q3 forecast outturn is for a surplus of £585k **Q1 actions**: The draft financial statements for 2025/2026 are due for publication by 30th June 2026. The full year outturn position will be reported to Cabinet on 14th of July 2026.	Annual	**G** ↔
Development of the Corporate Leadership Team and service managers **Assistant Director Corporate Services comments:** Team coaching sessions has been well received by CLT with changes being made in the approach to CLT meetings. Service managers now meet regularly to discuss key corporate issues and undertake development on specific items ie cascading corporate messages and corporate reporting with Democratic Services. Training has been provided for CLT in relation to LGR, with events looking at the legal context and visits from officers who have been through LGR in other authorities from across the UK. Sessions have been held with our partners on digital strategy and change. **Q1 Actions:** As we develop the corporate training plan during Q1, we are considering a different approach to traditional management development which will relate to key corporate areas (and align to Kings Lynn and West Norfolk approach and culture) that we have identified rather than subscribing to more generic management development through an academic approach. This will mean that we can tailor our development more closely with our policies and approach and also provide peer support through our service management group.	Ongoing	**G** ↔

Support our communities

To 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.

Actions carried out by the council

R	Major issues to resolve	A	Minor issues/delays	G	On track	B	On hold/closed		Completed

Project description and comments	Target Date	
Progress our commitment to the Care Leavers Covenant by developing and promoting our local offer to care leavers Action is on hold due to insufficient staff resources.	On hold	
Further develop 'Creating Communities' events **Assistant Director Regeneration, Housing and Place comments:** No events were held in Q4, a survey has been undertaken of new residents of Florence Fields to seek feedback and learning/improvement opportunities. **Q1 actions:** Plan for an event with developer Alison Homes at South Wooton village hall in May also an event at Florence Fields.	Ongoing	G ↔
Undertake a review of the council's equality policy and continue to progress a range of workstreams to support equality, diversity and inclusion (EDI) Action is still on hold pending further guidance from the EHRC and the need to review resource requirements within the governance team.	On hold	
Develop a Health and Wellbeing Strategy and Action Plan **Assistant Director Health, Wellbeing and Public Protection comments:** The Y1 report has been published with a number of high level recommendations identified for improving the lives of Children and Young People in West Norfolk. The Advisory Board has approved the report and work has commenced to identify the key areas for action that partners across the West Norfolk can achieve in the short, medium and long term. These ambitions will be carried into the new unitary authorities. **Q1 actions:** A joint Advisory Board, West Place Board and West Norfolk Health & Wellbeing Partnership is being held in May 2026 to identify the work programmes and inform the HWB strategy. Formulate actions around Marmot recommendations.	Apr 2026	G ↔
Develop 5-year Strategy for Leisure and Culture ensuring growth and additional partnership working **Assistant Director Leisure and Culture comments:** Activity to date has focused on internal consultations to ensure the strategy is robustly aligned with our wider corporate strategies and the LGA Local Outcomes Framework. This alignment ensures that leisure and culture objectives directly support the council's overarching strategic priorities and long-term vision. **Q1 Actions:** Continue the engagement program with elected members and finalise the strategic alignment before moving into the formal drafting phase.	Jun 2026	G ↑ A

Project description and comments	Target Date	
Develop and support partnerships with key stakeholders to deliver improved health and wellbeing for West Norfolk Residents drawing on outcomes of Health and Wellbeing Strategy and Marmot recommendations **Assistant Director Health, Wellbeing and Public Protection comments:** Voluntary, Community and Social Enterprise representative is continuing to work locally to grow relationships, building trust with communities. Yr2 priority work is skills and employment, an initial data pack has been received. Stakeholder meetings with Children and Young People and, separately, with businesses were held but received limited engagement. **Q1 actions:** Work to engage with businesses directly has commenced, joint meeting of Boards and Partnerships to explore further engagement opportunities.	Oct 2026	G ↔

Managing the Business

Our Performance Indicators in detail

R	Performance indicator is 5% or more below target	A	Performance indicator is up to 5% below target	G	Performance indicator has achieved target	M	Monitor only

Promote growth and prosperity to benefit West Norfolk									
Ref	Performance indicator	2024/25	2025/26						
			Q1	Q2	Q3	Full Year	Target	Comments	
1.1	% of non-major planning applications determined within 8 weeks or within agreed timescale	93%	92%	93%	94%	**94%**	70%	G ↔	
1.2	% of major planning applications determined within 13 weeks or within agreed timescale	94%	80%	87%	90%	**92%**	60%	G ↔	
1.3	% of decisions on applications for **major** development that have been overturned at appeal, measured against total number of major applications determined	3.03%	3.06%	2.94%	2.73%	**0.88%**	10%	G ↔	
1.4	% of decisions on applications for **non-major** development that have been overturned at appeal, measured against total number of non-major applications determined	0.85%	0.93%	0.91%	0.77%	**0.84%**	10%	G ↔	
1.5	% of major planning applications provided with an extension of time (EOT)	50%	60%	88%	33%	**25%**	50%	G ↔	
1.6	% of non-major planning applications provided with an extension of time (EOT)	25%	33%	39%	22%	**10%**	40%	G ↔	
1.7	Amount of planning fees returned under the Planning Guarantee	£0	£0	£0	£0	**£0**	Monitor Only	M	
1.8	% of new enforcement cases actioned within 12 weeks of receipt	85%	85%	87%	87%	**89%**	85%	G ↔	

Ref	Performance indicator	2024/25	2025/26					
			Q1	Q2	Q3	Full Year	Target	Comments
1.9	No of new homes built through the Council's Major Housing Programme	97	14	24	21	**77**	124	R ↔ See comments provided at para 3.3 of the covering report
1.10	No of new Affordable Homes delivered by the Major Housing Programme	61	1	11	0	**12**	25	R ↔ See comments provided at para 3.4 of the covering report
1.11	% of rent arrears on industrial units	5.11%	4.80%	2.66%	1.48%	**1.98%**	5%	G ↔
1.12	% of rent arrears on retail/general units	6.94%	9.50%	6.36%	9.30%	**6.26%**	6%	A ↑ R
1.13	King's Lynn long stay car parking tickets purchased	162,127	43,739	88,908	132,471	**169,989**	162,127	G ↔ Cumulative data
1.14	King's Lynn short stay car parking tickets purchased	1,033,739	252,352	512,023	789,864	**1,025,355**	1,033,739	G ↓ A Cumulative data
1.15	Local (West Norfolk) contracts awarded to SMEs: (include %, number and value)	-	67% 2 £70,829	50% 2 £58,027	0% 0 £0	**73% 8 £480,650**	Monitor only	M
1.16	Non-local contracts awarded to SMEs: (include %, number and value)	-	86% 12 £1,665,929	62% 8 £1,871,350	35% 7 £20,814,679	**63% 47 £26,700,537**	Monitor only	M
1.17	Capital contracts awarded to SMEs: (include %, number and value)	-	100% 4 £1,132,955	50% 1 £26,598	29% 2 £20,422,323	**68% 17 £22,615,803**	Monitor only	M
1.18	Revenue contracts awarded to SMEs: (include %, number and value)	-	77% 10 £603,803	60% 9 £1,902,779	71% 5 £392,356	**69% 38 £4,565,383**	Monitor only	M
1.19	No of new homes delivered in the Borough to meet the housing need target	427	78	306	210	**704**	Monitor only	M

Protect our Environment

Ref	Performance indicator	2024/25	2025/26					
			Q1	Q2	Q3	Full Year	Target	Comments
2.1	% of street lighting within the borough converted to LED	30.24%	30.24%	30.35%	34.94%	**63.54%**	Monitor only	M Cumulative data
2.2	Solar power (kWh) generated across council sites	488,227	171,690	325,817	360,685	**432,793**	Monitor only	M Cumulative data
2.3	No of brown bins in use for composting	29,430	29,718	29,875	29,615	**29,225**	29,000	G ↔

Ref	Performance indicator	2024/25	2025/26						
			Q1	Q2	Q3	Full Year	Target	Comments	
2.4	Total tonnage of garden waste collected and treated	11,123	3,250	6,115	8,241	**10,370**	11,000	G ↓ R	Consistent hot dry weather reduced the amount of garden waste collected
2.5	Total tonnage of food waste collected and treated	1,655	380	765	1,222	**1,719**	Monitor only	M	Cumulative data
2.6	Total tonnage of mixed recycling collected and treated	14,082	3,506	7,036	10,544	**14,111**	Monitor only	M	Cumulative data
2.7	No of fly tipping incidents recorded	2,267	480	1,149	1,860	**2,462**	Monitor only	M	
2.8	% of fly tipping cases initially assessed within 1 day of being recorded	100%	100%	100%	100%	**95%**	95%	G ↔	

Efficient and effective delivery of our services

Ref	Performance indicator	2024/25	2025/26						
			Q1	Q2	Q3	Full Year	Target	Comments	
3.1	% of calls reduced by web chat	86%	86%	85%	85%	**82%**	75%	G ↔	
3.2	% of calls answered within 90 seconds (calculated cumulatively)	75%	61%	63%	69%	**69%**	75%	R ↔	CIC have experienced a challenging year with fluctuations in resource & enquiries. 81.9% was achieved in in Q3.
3.3	% of press releases covered by media within one month of being issued	97%	100%	100%	100%	**99%**	95%	G ↔	
3.4	% of supplier invoices paid within 30 days	98%	98%	99%	99%	**99%**	99%	G ↔	
3.5	% of local supplier invoices paid within 10 days	93%	97%	97%	97%	**96%**	96%	G ↔	
3.6	% of Council Tax collected against outstanding balance	97.1%	28.1%	55.2%	82.5%	**97.1%**	97.1%	G ↔	Cumulative data
3.7	% of Business Rates collected against outstanding balance	98.6%	33.7%	59.1%	82.7%	**97.9%**	98.6%	G ↓ A	Economic climate and reduction in retail discount resulted in higher bills for the business sector.

Ref	Performance indicator	2024/25	2025/26						
			Q1	Q2	Q3	Full Year	Target	Comments	
3.8	% of BID Levy collected	95.4%	55.8%	75.2%	89.4%	**96.6%**	97.5%	G ↓ A	Improvement on last year with a more stretching target.
3.9	No of completed fraud/corruption investigations including data matching exercises	9,753	Resource to provide quantitative data is still to be confirmed. Progress on Anti-fraud and corruption is reported half yearly to Audit Committee.				5,000		See comments provided at para 3.5 of the covering report
3.10	No of cyber security incidents reported	0	0	0	0	**0**	Monitor only	M	
3.11	% spend in compliance with authorised procedures	-	95%	95%	95%	**95%**	95%	G ↔	
3.12	% of “open rate” for the Our News staff e-newsletter	-	99%	99%	99%	**99%**	95%	G ↔	
3.13	% of purchase orders created retrospectively after goods have been received	81%	58%	57%	56%	**56%**	30%	R ↔	Staff awareness raised in Q4 with adopting the “no purchase order, no payment” process
3.14	% of savings delivered and forecast towards the 2025/2026 Savings and Efficiency Plan	-	11%	30%	80%	**100%**	100%	G ↔	

Support our communities

Ref	Performance indicator	2024/25	2025/26						
			Q1	Q2	Q3	Full Year	Target	Comments	
4.1	No of people in bed and breakfast and nightly paid accommodation	320	61	118	176	**240**	Monitor only	M	Cumulative data
4.2	Spend on bed and breakfast, nightly paid accommodation and block bookings (gross)	£937,961	£155,617	£391,565	£608,387	**£809,356**	Monitor only	M	Cumulative data
4.3	No of households prevented from becoming homeless for a minimum of 6 months	89	19	29	59	**89**	Monitor only	M	Cumulative data

Ref	Performance indicator	2024/25	2025/26						
			Q1	Q2	Q3	Full Year	Target	Comments	
4.4	No of verified rough sleepers	1	3	2	3	**1**	Monitor only	M	
4.5	No of days to process new housing benefit and council tax support claims	15	14	14	14	**15**	20	G ↔	
4.6	No of days to process housing benefit and council tax support changes of circumstances	20	18	15	14	**13**	20	G ↔	
4.7	% of food premises achieving a rating of 3 or above	94%	100%	98%	97%	**94%**	90%	G ↔	
4.8	% of housing adaptations completed within time	77%	80%	81%	83%	**84%**	80%	G ↔	
4.9	Through effective use of District Direct service reduce the number of beds occupied by 350 per quarter	2,001	631	1,478	2,473	**3,585**	1,400	G ↔	Cumulative data
4.10	% of ASB incidents, nuisance and environmental crime incidents reported that have been resolved within 120 days of receipt	89%	97%	93%	93%	**91%**	80%	G ↔	
4.11	No of young people engaged through UKSPF Employability and Skills Project	302	76	119	179	**333**	190	G ↔	Cumulative data
4.12	No of HMO licence applications received	-	3	6	9	**22**	Monitor only	M	Cumulative data
4.13	% of HMO licence applications receiving a draft licence or draft refusal within 45 working days of application validation	-	100%	83%	91%	**88%**	80%	G ↔	Cumulative data
4.14	Increase participation at all leisure and culture facilities	-	-2%	-2%	-1%	**-1%**	5%	R ↔	Loss of the Downham Academy has had a major impact on achieving the target.

Ref	Performance indicator	2024/25	2025/26						
			Q1	Q2	Q3	Full Year	Target	Comments	
4.15	Increase the number of outreach activities into the community	-	13%	11%	6%	**9%**	10%	G ↓ R	A drop in activities in Q3 has impacted on the overall figure.
4.16	Improve Alive customer satisfaction levels	-	Annual data to be reported in Q4			**7%**	5%	G ↔	Data release from Net Promoter Score (NPS) in March 2026
4.17	Increase number of Alive participants on exercise referral or special populations programme	-	86%	12%	17%	**16%**	10%	G ↔	
4.18	Reduce net subsidy per head	-	47%	85%	86%	**34%**	-5%	R ↔	NNDR costs were higher than budgeted, with running costs and overheads escalating significantly over the year
4.19	Energy usage per user	-	-11%	-11%	-9%	**20%**	-10%	G ↓ R	Prolonged cold weather in Q4 caused high heating demands across all facilities. New meters installed to provide more accurate comparisons.

Our Organisation

The following is a selection of our people performance measures:

Performance Indicator		2024/25	2025/26					Summary Notes Ref
		Full Year	**Q1**	**Q2**	**Q3**	**Full Year**	**Target**	
Permanent staff	Total established permanent posts	**572**	707	709	711	**712**	-	(1)
	Total permanent post FTE	**537.34**	651.20	653.20	655.20	**656.20**	-	(1)
	Total number of people in established posts	**537**	667	661	657	**660**	-	
	% of voluntary permanent staff turnover (cumulative)	**9.82%**	2.27%	4.38%	5.65%	**7.91%**	12%	(2)
	Number of voluntary leavers from permanent roles (cumulative)	**50**	16	21	38	**56**	-	(3)
	Number of starters to permanent roles (cumulative)	**47**	12	25	35	**47**	-	(3)
	Average number of working days lost to sickness absence per permanent employee FTE (cumulative)	**10.85**	2.20	4.81	8.28	**9.49**	8.70 days	(4)
	Number of permanent employees who have had a period of long term sickness (cumulative)	**70**	17	43	64	**77**	-	(5)
	% of employees undertaking an apprenticeship	**3.8%**	2.6%	3.0%	2.4%	**2.4%**	2.3%	
Temporary staff	Total number of temporary posts	**22**	27	30	29	**31**	-	(6)
	Total number of temporary staff FTE	**19.46**	25.43	27.95	26.23	**27.59**	-	(6)
	Average number of working days lost to sickness absence per temporary employee FTE (cumulative)	**5.79**	0.81	1.75	3.11	**3.67**	-	

Position summary

1. The full year permanent staff numbers show the increase in the establishment which was due to the Alive West Norfolk staff transferring to the Council, with just a small increase by Q4.

2. Voluntary turnover rate remains within the anticipated turnover levels and is slightly lower than the previous full year figures due to the increase in total staff numbers this is taken from.

3. There is a slight increase in the number of voluntary leavers due to the number of Alive West Norfolk leavers now being included in this indicator. Leavers and starters from permanent roles should be read in isolation from each other due to the time between resignation of one employee and start date for a new employee, which often spans any particular quarter

4. The number of days lost to sickness absence is lower than 2024/2025. HR are supporting proactive management to address sickness absence issues and are actively monitoring compliance by liaising with managers regarding targets for return to work reviews and case reviews.

5. Number of employees who have had a period of long term sickness is slightly higher than this time last year. The number of long term sickness cases will fluctuate and are measured cumulatively.

6. Number of temporary posts includes staff on short- and long-term contracts, fixed term contracts and apprenticeships throughout the Council.

Delivering our LGR Readiness 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.

Further information on the key pillars of activity, aims, cross cutting themes and actions is available in the 2025-2027 Action Plan.

Pillar One – Organisational Development	
Senior Responsible Officers (SRO):	**Assistant Director Corporate Services** **Assistant Director Environment and Planning**
Workstreams	
1. Develop a People Strategy roadmap that reflects a modern and flexible workforce and aligns with our aim to deliver efficient and effective public services	
2. Develop an agreed set of core values and behaviours that become embedded in the organisation's culture and shape the way employees work.	
3. Support a culture of high performance in line with corporate priorities, to ensure we deliver our services in the best way possible.	
4. Support the development of an organisational structure, which enables effective and efficient delivery of services and projects.	
Achievements during this period	
• The organisational values launched in January are now being embedded into core workforce processes (recruitment, induction). This forms a key enabler for culture change and will support consistency of behaviours across services. • The first staff conference and staff-nominated awards in February have helped strengthen staff engagement and reinforce the values and behaviours framework. • A new Managers Toolkit on sexual harassment has been issued to support safe working environments. Roll-out at team level is a key dependency for meeting our organisational safeguarding commitments. • A review of the Essential Car User Policy is underway following audit recommendations. This may have future cost, workforce, and policy implications. • Work is progressing on a staff communications and engagement approach for people-related matters, which will be essential for supporting Transformation and LGR communication needs. • The new Change Champions network is now mobilised, with ongoing workshops to shape how they support wider organisational change. • Quarterly engagement with fourth-tier managers continues to provide a critical route for communicating transformation and LGR messages and identifying workforce impacts.	

Pillar Two – Service Innovation & Digital Transformation	
Senior Responsible Officers (SRO):	**Assistant Director Corporate Services** **Assistant Director Health, Wellbeing and Public Protection**
Workstreams	
1. Review and modernise the various technologies used by colleagues at all levels to ensure that they are fit for purpose.	
2. Discovery and baselining of ICT to shape requirements to support ICT transformation and enablement across the council whilst minimising business risk	
3. Empower and enable the workforce by developing training, access to online learning and in-person to fully utilise our range of IT systems and infrastructure.	
4. Unlock and enable assisting technologies (AI) to remove unnecessary administrative burdens	
5. Improve health equity for all residents of the borough, through the implementation of the eight Marmot Principles	
Achievements during this period	
• Enhanced digital resilience through major upgrades to core infrastructure and cybersecurity. • Strengthened technology governance with Design Authority training completed and the first meeting convened. • Improved assurance and insight following detailed audit analysis of ICT spend, infrastructure, and applications. • Advanced disaster recovery and business continuity capability to reduce organisational risk. • Built a baseline for workforce digital capability through completion of the digital skills survey.	

- Strengthened ICT staff engagement with two whole-service events supporting transformation awareness and buy-in.
- Delivered a key Marmot milestone with publication of the Year 1 Starting Well report

Pillar Three – Enterprise our Assets

Senior Responsible Officers (SRO):	**Assistant Director Regeneration, Housing and Place** **Assistant Director Leisure and Culture**

Workstreams

1. Improve the place of work by reviewing office accommodation
2. Prepare a housing delivery strategy
3. Develop a property strategy and an asset management strategy to recognise that council owned property assets can be used strategically as well as operationally for the benefit of the council, its residents and other stakeholders
4. Review our leisure and culture assets to ensure we are maximising their potential, financially, environmentally, and for the wellbeing of our communities

Achievements in Q3

- The work on improving our office environment is continuing. Staff are being encouraged to reduce the use of paper, clear and shred paper records which are no longer required and reduce the amount of personal belongings left on desks.
- Consultation workshops and dialogue with key stakeholders concluded.
- Draft disposals policy going to Cabinet/Council in March 2026.

Borough Council of King's Lynn & West Norfolk

REPORT TO CABINET

DATE OF MEETING	23 July 2026
REPORT TITLE	CIL Strategic Project Funding
LEAD MEMBER	Cllr James Moriarty
LEAD OFFICER	Amanda Driver, Senior CIL Officer
CONSULTEES	Officers, Hannah Wood-Handy, Stuart Ashworth, ELT, Spending Panel, R&D Panel
WARDS AFFECTED	All

KEY DECISION	NO
DECISION MAKER	Cabinet
IS THE REPORT OPEN OR EXEMPT	OPEN

FINANCIAL IMPLICATIONS	NO
HR IMPLICATIONS	NO
POLICY IMPLICATIONS	NO
STATUTORY IMPLICATIONS	NO
RISK MANAGEMENT IMPLICATIONS	NO
ENVIRONMENTAL IMPLICATIONS	NO
EQUALITY IMPACT ASSESSMENT COMPLETED	PRE-SCREEN COMPLETED

SUMMARY OF REPORT

In line with the Community Infrastructure Levy (CIL) Spending Strategy and Policy approved by Cabinet in September 2025, 80% of the strategic CIL pot is to be allocated to corporate infrastructure projects aligned with Capital Programme tiers 1–3. For schemes requesting over £100,000, the CIL Spending Panel is required to make recommendations to Cabinet.

Following the Spending Panel meeting on 18 May 2026, five applications were put forward for Cabinet consideration. The total CIL funding available within the 80% allocation is £4,252,442.98, against which the Panel has recommended funding totalling £4,588,600.

However, since those recommendations were made, the request for funding for the Guildhall and Creative Hub Public Realm Project has been withdrawn, leaving four remaining projects. The total recommended funding is therefore £4,306,000 against the 80% allocation of £4,252,442.98, leaving a shortfall of £53,557.02.

Cabinet is therefore asked to consider the proposed allocations (set out in Appendix 1) and Options 1 and 2 below which are available to them, to ensure that spending is within the available funding envelope.

RECOMMENDATIONS

Consider the recommendations provided by the Spending Panel and allocate CIL funding to Corporate Projects as set out in Option 1 and the attached project list at Appendix 1.

REASON FOR DECISION
To ensure that CIL monies collected are being spent in accordance with CIL legislation and local policy on appropriate infrastructure projects and ensure spend is within the available funding envelope.

CORPORATE STRATEGY **How does this proposal support our Corporate Priorities [Our priorities | Corporate Strategy 2023 - 2027 | Borough Council of King's Lynn & West Norfolk]**	
Promote growth and prosperity to benefit West Norfolk	All projects on the list will support this corporate priority directly, by increasing West Norfolk's infrastructure provision with safety & economic benefits.
Protect our Environment	The Hunstanton Coastal Defences & Cliff Top Facilities projects will support this priority.
Efficient and effective delivery of our services	Projects on the list will support this corporate priority, including the King's Lynn South Fire Station & Cliff Top Facilities.
Support our communities	All projects on the list will support this corporate priority directly, by ensuring that communities have appropriate facilities & infrastructure available to them, particularly Hunstanton Coastal Defences & West Lynn Ferry.

REPORT DETAIL

1. Introduction

1.1. The Borough Council of King's Lynn & West Norfolk approved the introduction of the Community Infrastructure Levy (CIL) in December 2016 and began charging in February 2017. The levy is payable to the council by developers upon implementation of planning permissions. Within the borough, CIL is currently charged on residential and supermarket developments at a rate per square metre for schemes that deliver one or more new dwellings, or in excess of 100sqm of additional floorspace.

1.2. CIL receipts must be spent in accordance with the Community Infrastructure Levy Regulations 2010 (as amended), specifically on 'the provision, improvement, replacement, operation or maintenance of infrastructure to support the development of its area'.

1.3. Following Cabinet approval of the CIL Spending Strategy and Policy in September 2025, all expenditure decisions are required to align with this agreed framework.

1.4. The move to a more strategic approach to CIL expenditure was intended to better align investment decisions with the Council's Corporate Priorities, Corporate Strategy, and Local Plan. This approach enables the council to maximise the impact of CIL funding across the borough and, where appropriate, leverage additional external funding to support the delivery of key infrastructure.

2. Background

2.1. A list of potential infrastructure projects was identified through engagement across Council services and consideration of known infrastructure needs arising from planned growth, to inform the Spending Panel's deliberations.

2.2. The CIL Spending Panel met on 18 May 2026 to consider the proposals. Lead officers attended to respond to questions from members relating to the schemes. In line with the agreed approach, projects with a value below £100k were not considered, as it was felt that the available funding should focus on the most strategically significant infrastructure.

2.3. However, since the meeting, the request for funding for The Guildhall and Creative Hub Public Realm Project has been withdrawn, leaving four remaining projects:

1. Hunstanton Coastal Defences Capital Works Projects
2. West Lynn Ferry – Infrastructure Improvements
3. Redesign and refurbishment of Cliff Top public convenience facilities in Hunstanton
4. Technical Training and Infrastructure – King's Lynn South Fire Station

2.4. Summary details of the four applications exceeding £100k, which are now presented for Cabinet determination, are set out in Appendix 1. Full details of these schemes are available in the Spending Panel agenda here.

2.5. The assessment of infrastructure proposals has been undertaken in accordance with the criteria set out in the CIL Spending Strategy and CIL Policy Document, as referenced in the background papers.

3. Proposal

3.1. It is proposed that 80% of the available CIL receipts are allocated to support relevant and appropriate infrastructure projects, as identified in Appendix 1, in order to facilitate and support sustainable growth within the borough.

4. Options Considered

4.1. Cabinet may choose to approve, amend or reject the funding allocations recommended by the CIL Spending Panel.

4.2. The recommendations from the Spending Panel exceed the available CIL funding by £53,557.02. Cabinet is therefore required to consider the prioritisation of projects and determine an appropriate allocation within the available funding envelope.

4.3. The Spending Panel's recommendations have been informed by the information provided within the agenda papers here, alongside member discussion and officer input. A summary of the Panel's considerations and comments is included in Appendix 1.

4.4. The Council is required to ensure that all CIL expenditure complies with the Community Infrastructure Levy Regulations 2010 (as amended). Within this framework, the prioritisation and allocation of infrastructure funding remains a matter for Cabinet, having regard to the Council's strategic priorities and identified infrastructure needs.

4.5. In prioritising projects, the following options are available to Cabinet to ensure an appropriate allocation within the available funding envelope (£4,252,442.98).

4.6. Option 1
Reduce the allocation for Hunstanton Coastal Defences Capital Works Project from £2,840,000 to £2,786,442.98, a reduction of £53,557.02, allowing the three remaining infrastructure projects to receive the full funding allocation, and ensure that spending remains within the funding envelope. An allocation of this level would continue to provide funding for immediate emergency works with a contribution towards the main works, the subject of potential grant funding thereafter, once detailed designs are finalised. Given that detailed design works are subject to further work along with future external grant funding applications, there is limited risk at this stage to the project by the reduction in CIL funding by £53,557.02.

4.7. Option 2
Top-slice the allocation for all four infrastructure projects proportionately, to ensure that the shortfall of £53,557.02 is captured, and spending remains within the funding envelope. This would amount to a 1.5% reduction and would spread the funding fairly, and ensure that all projects receive an appropriate allocation. A balance of £11,032.98 would remain within the 80% CIL funding pot. However, there is a risk to some projects, particularly the West Lynn Ferry and King's Lynn South Fire Station proposals, given that they rely on match funding from external sources. Failure to receive the full funding allocation may jeopardise those projects.

4.8. The Regeneration & Development Panel (R & D) have recommended Option 1 to Cabinet following their discussions at the meeting on 02.06.2026. Whilst the Panel considered the originally proposed 5 projects (including the Guildhall), Options 1 and 2 above are consistent with the recommendations of R & D.

5. Financial Implications

5.1. None specifically. CIL receipts are collected and administered by the Borough Council and are ringfenced for expenditure on qualifying infrastructure in accordance with the CIL Regulations 2010 (as amended). The total funding available within the 80% strategic allocation is £4,252,442.98. The recommendations from the CIL Spending Panel exceed this sum by £53,557.02 which will need to be addressed through the Cabinet's decision-making and consideration of Options 1 and 2 set out earlier.

5.2. Should Cabinet determine that allocations are to be reduced below the available funding envelope, the Spending Panel has requested that the decisions be remitted to the Panel in order for further recommendations to be made.

6. HR Implications

6.1. None specifically.

7. Policy Implications

7.1. None specifically, as the policies have already been approved by Cabinet.

8. Climate Change and Environmental Implications and considerations

8.1. None specifically, although individual projects may have positive environmental impacts.

9. Statutory and Legal Implications

9.1. CIL spending and governance must conform to the relevant regulations and local policies.

10. Local Government Reorganisation Implications

10.1. No specific implications, as it is assumed that money collected in BCKLWN's area will continue to be ringfenced for the area.

11. Health and Safety Implications

11.1. No direct health & safety implications.

11.2. Health and safety implications relating to specific projects will be dealt with by the relevant person at project level.

12. Consultees

12.1. The Spending Panel, Cabinet members, ELT, officers (including relevant ADs and service managers) have all been consulted on the attached requests for CIL funding.

12.2. Comments from the Spending Panel are included in Appendix 1. The reports for individual projects were written by the relevant project officer.

13. Equality Impact Assessment

13.1. Pre-screening EIA completed and attached.

14. Risk Management Implications

14.1. None specifically; monitoring of spending and delivery is important to ensure that money is directed to improved infrastructure in the Borough.

15. Conclusion

15.1. Cabinet is invited to discuss and approve the options for CIL funding for this round of funding, based on the Spending Panel's recommendations.

LIST OF APPENDICES
1. CIL Strategic Funding List

LIST OF BACKGROUND PAPERS
1. Cabinet Minutes 23.09.2025 (pages 3-4) **2.** CIL Spending Strategy **3.** CIL Policy Document **4.** Spending Panel Agenda 18.05.2026 (from page 20) **5.** Regeneration & Development Panel 02.06.2026

PRE SCREENING EQUALITY IMPACT ASSESSMENT				
For equalities profile information please visit Norfolk Insight - Demographics and Statistics - Data Observatory				
Name of policy/service/function	CIL Funding FY26/27			
Is this a new or existing policy/ service/function? *(tick as appropriate)*	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.	Allocation of infrastructure funding in accordance with the CIL regulations & adopted strategy & policy documents. Relevant regulations: Community Infrastructure Levy Regulations 2010 (as amended)			
Who has been consulted as part of the development of the policy/service/function? – new only *(identify stakeholders consulted with)*	Spending Panel, R&D, ELT, Cabinet members, relevant service managers			

Question	**Answer**	Positive	Negative	Neutral	Unsure
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? Please tick the relevant box for each group. NB. Equality neutral means no negative impact on any group. ***If potential adverse impacts are identified, then a full Equality Impact Assessment (Stage 2) will be required.*** **For more information on health inequalities please visit The King's Fund*	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)			✓	

Please provide a brief explanation of the answers above: All the projects will have a positive impact on the community as a whole and generally a neutral impact on protected groups. In some cases, the projects may be specifically designed to add accessible and inclusive elements to community facilities, and one of the projects put forward refers specifically to inclusivity benefits. However, only one project is beneficial for disability groups, and so this has not been ticked as it does not reflect all the projects. The projects are assessed against the CIL Spending Strategy & Policy approved by Cabinet in September 2025, already previously agreed by Cabinet.

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	Projects on the capital list are for the benefit of the whole borough.
3. Could this policy/service be perceived as impacting on communities differently?	No	
If 'yes' to questions 2 - 3 a full impact assessment will be required unless comments are provided to explain why this is not felt necessary: **Decision agreed by EWG member: ………………………………………………….**		
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	**Actions:** **Actions agreed by EWG member:** ………………………………………
5. Is the policy/service specifically designed to tackle evidence of disadvantage or potential discrimination?	No	**Please provide brief summary:**

Assessment completed by:	Robyn Walkey		
Job title	CIL Officer		
Date completed	26/05/2026		
Reviewed by EWG member	C Dorgan	**Date**	26/05/2026
✓ **Please tick to confirm completed EIA Pre-screening Form has been shared with Corporate Policy** (corporate.policy@west-norfolk.gov.uk)			

Project Name / Title	CIL Funding Requested	Spending Panel Recommendation	Option 1 (No funding remaining)	Option 2 (1.5% decrease)
Hunstanton Coastal Defences Capital Works Project A recent geotechnical investigation found that the defences at Hunstanton are now end of life, and require a major rebuild. The Council is compiling a bid to the Regional Flood & Coastal Committee for Defence Grant in Aid. The grant will cover up to 90% of the cost is successful, and a partnership contribution will be required. Therefore, BCKLWN will need to contribute at least 10% to the total cost. £2.09m is requested from CIL (50% of the 10% required), and £750k is 50% of the immediate emergency works which will be required at some point. Multiple residential and commercial properties are protected from coastal erosion & flooding by these defences, which are essential to maintain. Spending Panel comments: - Project for safety reasons, protects houses & businesses - Using other BCKLWN funding would result in unsupported borrowing - Delays would risk failure of defences, increasing cost & potentially risking lives - Clarification that £750k is for emergency works which needs to complete whenever need occurs, and £2.09m is match-funding for an essential grant	£2,840,000.00	£2,840,000.00	£2,786,442.98	£2,797,400.00
West Lynn Ferry - Infrastructure Improvements Based on feasibility study recommendations, the project involves replacing the high-risk West Lynn landing with a resilient fixed ramp, intermediate landing, and floating pontoon designed to improve safety & mitigate risks from the jetty. On the King's Lynn side, the existing timber facilities will be refurbished using durable, anti-slip mesh surfacing and upgraded safety railings. Together, these improvements provide a modernised, sustainable transport link capable of adapting to the extreme tidal range while maintaining the service's historical character. Spending Panel comments: - Discussed whether this should be classified as 'essential', concern that the service may be suspended if funding not granted - Part of a larger project re: KL Master Plan, and infrastructure for car parking (current issue) to be addressed as part of that - Funding recommended, although the feasibility report & further Cabinet approval are required prior to work starting	£800,000.00	£800,000.00	£800,000.00	£788,000.00
Redesign and refurbishment of Cliff Top public convenience facilities in Hunstanton. This project comprises of building works to improve accessibility and full refurbishment of all facilities within this public convenience toilet block, including the addition of electric vehicle charging points, along with a sustainable planting living wall structure. Spending Panel comments: - Learnings from Hunstanton Travel Hub at former bus station to be implemented - Ambitions to turn block into sustainable & accessible asset	£366,000.00	£366,000.00	£366,000.00	£360,510.00
Technical Training Infrastructure – King's Lynn South Fire Station King's Lynn South Fire Station currently lacks basic core training facilities, so this project aims to improve the infrastructure, including a multi-purpose training area, drill tower, and technical rescue training area. This means there will be the ability to operate as a multi-agency and regional training hub. Spending Panel comments: - Goal to make King's Lynn South a full-time base, meaning they need training facilities, and then will be able to have cadets - Discussed the £30,000 allocated for business case work, which provides security that the project is on the capital programme - Funding & land from NCC confirmed as secured	£300,000.00	£300,000.00	£300,000.00	£295,500.00
Totals	£5,012,500.00	£4,306,000.00	£4,252,442.98	£4,241,410.00
Amount Available for Expenditure	**£4,252,442.98**			
Shortfall	**-£760,057.02**	**-£53,557.02**	**£0.00**	**£11,032.98**

Borough Council of
King's Lynn &
West Norfolk

REPORT TO CABINET

DATE OF MEETING	23 July 2026
REPORT TITLE	Local Plan Scoping Consultation
LEAD MEMBER	Cllr James Moriarty (Portfolio Holder & Local Plan Task Group Chair)
LEAD OFFICER	Alex Fradley (Planning Policy Manager)
CONSULTEES	Assistant Director, Principal Planners, Senior Planner, Chief Executive, Deputy Chief Executive & Section 151 Officer, Principal Lawyer, Communication & Engagement Officer. Cllr Richard Blunt (Local Plan Task Group Vice Chair), Cllr Michael De Whalley (Cabinet Member for Climate Change & Biodiversity), and all Members of the Local Plan Task Group.
WARDS AFFECTED	n/a (not at this stage however please note a new Local Plan once adopted will cover the whole Borough).

KEY DECISION	NO – We have been directed by Government to produce a Local Plan. The process and timescales for plan-making are set in law. The Borough Council has published its Notice of Intention to prepare a new Local Plan and its Local Plan Timetable. Additionally, this is a Borough Council Corporate Priority.
DECISION MAKER	Cabinet
IS THE REPORT OPEN OR EXEMPT	OPEN

FINANCIAL IMPLICATIONS	YES
HR IMPLICATIONS	NO
POLICY IMPLICATIONS	YES
STATUTORY IMPLICATIONS	YES
RISK MANAGEMENT IMPLICATIONS	YES
ENVIRONMENTAL IMPLICATIONS	YES
EQUALITY IMPACT ASSESSMENT COMPLETED	PRE-SCREENING FORM COMPLETED

SUMMARY OF REPORT

The report seeks approval for the Local Plan Scoping Consultation to take place in accordance with the new local plan-making statutory regulations and timescales, as the Borough Council has been directed to by Government, and as set out by the Borough Council's Local Plan Timetable.

The plan-making system is new, and a scoping consultation is a new preliminary stage of this process. Unlike most consultations this does not propose a draft policy, view, or position for people/consultation bodies to consider and provide feedback on. Instead, it seeks views on the scope (what the plan could cover) and how they would like to be engaged in the local plan-making process going forward.

However, it should be noted that a significant degree of this is set by Government through legislation and policy. For example, the content cannot replicate or tweak

any policy which is set nationally, engagement should be digital-first, and the consultation stages are prescribed by the legislation.

The Local Plan is not only a legal requirement but also a Borough Council Corporate Priority.

RECOMMENDATIONS

Cabinet resolves to:

1) Agree that the Local Plan Scoping Consultation takes place for 4 weeks, from 1 to 29 September 2026 (inclusive), to comply with the legislation, Government direction, and the Borough Council's Local Plan Timetable.

2) The final Scoping Consultation material be agreed by the Assistant Director for Planning under delegated powers in consultation with the Portfolio Holder for Planning and Licensing.

REASON FOR DECISION

To comply with the new local plan-making legal requirements, Government Direction (they have written to the Borough Council), and the Borough Council's Local Plan Timetable. This enables early consultation on the scope and engagement for the Borough Council's Local Plan.

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CORPORATE STRATEGY **How does this proposal support our Corporate Priorities** [Our priorities | Corporate Strategy 2023 - 2027 | Borough Council of King's Lynn & West Norfolk]	
Promote growth and prosperity to benefit West Norfolk	This is the first statutory consultation in the new local plan-making process. Feedback will inform the scope of the Local Plan. It precedes the formal launch of the Local Plan, due to take place in Autumn 2026. The Local Plan will influence and guide housing and economic growth to meet local need, as well as seeking to protect the natural and historic environment. Not only is a new local plan a legal requirement but it also forms part of the Borough Council's Corporate Plan and priorities.
Protect our Environment	As above
Efficient and effective delivery of our services	As above
Support our communities	As above

REPORT DETAIL

1. Introduction

1.1 This report sets out the requirement for the Borough Council to carry out a preliminary Local Plan Scoping Consultation as part of the new local plan-making system. It covers why this must be done, when it must happen, what a scoping consultation is, the details of this, and seeks approval for the consultation to take place in accordance with the legislation, Government direction via letter to the Borough Council, and the Borough Council's Local Plan Timetable.

2. Background

2.1 With effect from 25 March 2026, the Government introduced a new legal system for the creation of local plans. The key headlines on content are that they must focus on site-specific land allocations to meet local needs, policies to support these allocations, and the setting of local standards for a small number of themes (e.g. affordable housing and water efficiency) that are not definitively prescribed by national planning policy. In addition, they must contain an overall vision and no more than 10 measurable outcomes. Previously, local plans could contain more general policies on development management matters. However, these are to be set at the national level as National Decision-Making Policies (NDMPs) within the new National Planning Policy Framework (NPPF), anticipated to come into force later this year. Local plan policies must not replicate or tweak matters which are covered by NDMPs.

2.2 In terms of timescale for a new Local Plan, it is specified in law that it must be completed within 30 months (with an additional 4 months for preparation at the start of the process). Within the 34-month period there are 3 statutory consultation stages. The first is the scoping consultation, followed secondly by a draft plan consultation, then thirdly a proposed plan consultation. In addition, there are 3 gateway checks (following each consultation) and a final examination. The first gateway is self-assessment. The second and third gateways, along with the examination, involve the Planning Inspectorate.

2.3 Government wrote to the Borough Council (BC), on 15 January 2026, confirming the need for a new local plan in the new system and the initial timescales. Failure to comply could lead to intervention from Government as recently seen at Three Rivers District: Three Rivers District Council: Local Plan Intervention letter - GOV.UK

2.4 Since then, The Town and Country Planning (Local Planning) (England) Regulations 2026 have come into effect (from 25 March 2026). In accordance with Regulation 20, the BC must run the scoping consultation after it has given notice of intention to commence plan-making. The official start date for the new plan is no later than 30 June 2026. The scoping consultation should last for at least 21 days and must finish before we complete our Gateway 1 self-assessment summary (30 October 2026). Regulation 20 relates to the scoping consultation and in summary involves preliminary consultation about what the local plan should contain and how the BC should engage with people/bodies in the preparation of the local plan.

2.5 The BC must invite certain bodies to make representations at each consultation stage. Regulation 2 sets out that the following must be consulted: general consultation bodies as the local planning authority consider appropriate, and specific consultation bodies as the local planning authority consider may have an interest in the preparation of the local plan. This will include statutory consultees (such as the Environment Agency), non-statutory consultees (such as Internal Drainage Boards), neighbouring authorities, parish councils, landowners, the development and planning sectors, housebuilders of different scales, and people who live and/or work within the Borough. Therefore, in effect, any person will be able to make a comment if they wish.

2.6 Draft guidance on engaging the public when preparing a local plan (April 2026) has been published and this states that the scoping consultation provides the local community and other key stakeholders with the opportunity to have their say at the very start of the plan-making process. We must ask for views on:

- what themes and topics to include in the local plan;
- how to approach future local plan engagement; and
- any other matters that the BC wishes to consult upon.

2.7 The feedback from the scoping consultation will inform the content of the Local Plan and the engagement strategy.

2.8 It should be noted that to a significant degree the scope and engagement of a Local Plan is set by Government through legislation and policy. For example, the content cannot replicate or tweak any policy which is set nationally, and engagement should be digital-first and the requirements of each consultation stage are prescribed by the legislation (Town and Country Planning (Local Planning) (England) Regulations 2026).

3. Proposal

3.1 The BC has already published the Notice of Intention (NoI) and Local Plan Timetable (available here). This specifies that the BC will carry out the Scoping Consultation for 4 weeks in September 2026. This fits with the requirements mentioned above, and avoids August, a month in which parish councils do not usually meet, and when public consultation should be avoided.

3.2 In terms of format this must be digital-first. We will be using an existing software solution known as StoryMaps. We have used this for the interactive version of the current Local Plan, and its sister software Survey123 for the Call for Sites. The interactive version of the current Local Plan gives a flavour of the presentation stye and can be viewed here.

3.3 This consultation, much like our earlier Call for Sites, will be publicised via a press release, our website, through social media (including Facebook, Instagram, Nextdoor and LinkedIn), and the local newspaper. Recognising that in-person events would also be useful to drive engagement and, given the timescale of the consultation and resources available, it is proposed to carry out three-in person drop-in sessions at King's Lynn, Downham Market and Hunstanton, as the main locations within the Borough for accessibility.

3.4 In addition, we have been working with the Communications Team in terms of consultation reach. Generally, responses to BC consultations are dominated by parish councils and the older generation (60 years +). By contrast, representation from younger people in education, those who are economically active and those in deprivation has been low. Therefore, we are engaging with these sectors in particularly to get an understanding of how better to encourage their participation, and ensure their voices are heard in the new local plan. This will inform our consultation approach going forward.

3.5 Given the focus of new-style local plans on site-specific allocations, we also propose to publish an interactive map of the sites that we have received through the Call for Sites consultation (and, at a high-level, what uses they have been proposed for) and allow people to provide any comments. We also propose, to ensure we have the best selection of available sites to choose from, that we re-open the Call for Sites during the Scoping Consultation, inviting further sites to be submitted.

3.6 There is one further element of early plan making that the BC must carry out and this is a Strategic Environmental Assessment (SEA) scoping consultation. Again, this is set out in law (The Environmental Assessment of Plans and Programmes Regulations 2004). The SEA sets the environmental base line and factors for which the Local Plan and its policies will be assessed against. At this scoping stage it is only for the three main environmental bodies to provide the BC with feedback. That is Natural England (NE), the Environment Agency (EA), and Historic England (HE), although any other parties may respond if they so wish. Feedback will inform the actual SEA, and this will then be consulted upon as part of the subsequent draft and proposed local plan consultations.

3.7 The intention is also, given the new plan-making system, to set out the process, what a local plan is, and the BC's role.

3.8 Following the conclusion of the Scoping Consultation, the feedback received will inform, where it can, the themes and topics that the Local Plan will cover, and the approach to engagement going forward. In addition, we must create a consultation summary (as is the case for all consultation stages). This will help inform the Gateway 1 self-assessment. Feedback will therefore inform the draft version of the Local Plan which Members and Officers will be preparing through the Local Plan Task Group (LPTG).

3.9 The Scoping Consultation is intended to be high-level and cover what people would like to be included and how they would like to be engaged. The specific questions to pose are not set out in legislation or guidance. To maximise engagement, especially from those underrepresented groups we have identified, we have composed the questions below. These use plain English and ask people about what they know (as opposed to 'what do you think we should consider in making our Local Plan). We have limited it to a small number of focused questions to help reduce drop-out from question fatigue. Please note that as part of the consultation there will be a short introduction explaining what a local plan is. The Local Plan Scoping Consultation proposed questions are contained within Appendix 1.

Strategic Environmental Assessment (SEA) Scoping

- Alongside the Local Plan Scoping Consultation, under The Environmental Assessment of Plans and Programmes Regulations 2004, the BC will notify the three statutory consultation bodies (Environment Agency, Historic England and Natural England) of the Council's intention to undertake SEA of the Local Plan, in parallel with the plan-making process.
- At the scoping consultation stage, this will be supported by the SEA Scoping Report (Appendix 1).

4. Options Considered

4.1 There are no other options considered with regard to carrying out the consultation as the requirement, as part of the local-plan process, is set in law. The questions within the scope of the regulations proposed are set out above as the reasons for this approach.

5. Financial Implications

5.1 There are no significant financial implications of the Scoping Consultation stage. The cost of the consultation can be met through the existing agreed Local Plan budget. Funds have been set aside to ensure that the Borough Council can meet the streamlined 30-months timetable for preparing the new Local Plan, as required by the new system, which is set out in law.

6. HR Implications

6.1 None.

7. Policy Implications

7.1 The scoping consultation is designed to obtain views to inform the scope of the emerging Local Plan and an engagement strategy going forwards. It does not set out draft, preferred options, or reasonable alternatives for site allocations and policies.

8. Climate Change and Environmental Implications and considerations

8.1 The Local Plan will need to consider climate change and environmental implications/considerations as per the law and the NPPF. These will form an integral part of the new plan in the future.

9. Statutory and Legal Implications

9.1 The requirement to prepare a new local plan is set out in law, the NPPF and the Government (Ministry of Housing, Communities and Local Government (MHCLG)) has already written to the Borough Council (15 January 2026) to confirm that it needs to prepare a new Local Plan. The timetable and milestones within this are set out in law. The Borough Council has also published its Notice of Intention (NoI) and Local Plan Timetable.

10. Local Government Reorganisation Implications

10.1 Government has been clear that LGR and Devolution are not reasons to delay or stop local-plan preparation. Indeed, as stated above it is a legal requirement, and the MHCLG letter sets out a clear direction that the BC must start give notice of intention to start a new Local Plan by the end of June and formal preparation of the Local Plan by the end of October 2026.

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11. Health and Safety Implications

11.1 The Scoping Consultation would be covered by the general policies and risk assessments of the Borough Council.

12. Consultees

12.1 The Town and Country Planning (Local Planning) (England) Regulations 2026 set out that for the Scoping Consultation (Regulation 20) representations must be invited from general consultation bodies considered appropriate and specific consultation bodies considered which may have an interest in the preparation of the local plan. However, anyone can make representations at this stage. Please see section 2.5 of this report for further detail.

13. Equality Impact Assessment

13.1 Please see the completed EIA pre-screening form included with this report.

14. Risk Management Implications

14.1 None associated with this stage of plan-making providing that the proposal is agreed. If it is not agreed, then there will be failure to meet one of the statutory deadlines in the new Local Plan system. Which as set out earlier in the report could well lead to Government intervention.

15. Conclusion

15.1 Legally the Borough Council is obliged to prepare a new Local Plan to the timescales set out in law. The Government (MHCLG) have already written to confirm this (letter, 15 January 2026). The Borough Council has published its Notice of Intention to prepare a Local Plan and its Local Plan timetable. The Scoping Consultation is the first formal consultation within the new plan-making process. This must be carried for a minimum of 21 days between the 30 June 2026 (Notice of Intention to prepare a new Local Plan) and 31 October 2026 (publication of Gateway 1).

15.2 The proposal is for the Borough Council to carry out the Local Plan Scoping Consultation for four weeks during September 2026 as detailed above.

LIST OF APPENDICES

- Appendix 1 – Local Plan Scoping Consultation Proposed Questions
- Appendix 2 – New Local Plan Strategic Environmental Assessment Scoping Report

LIST OF BACKGROUND PAPERS

- Levelling Up & Regeneration Act 2023
- The Town and Country Planning (Local Planning) (England) Regulations 2026
- Draft National Planning Policy Framework for consultation
- Create or Update a Local Plan Guidance
- MHCLG Letter to Borough Council ("support for early starters"), 15 January 2026 – Appendix 1 of Governance Arrangements for the Plan-making Process report to Cabinet, 9 June 2026
- Three Rivers District Council Intervention
- Next Local Plan webpage – including Notice of Intention and Local Plan Timetable
- Local Plan Interactive Plan
- Local Plan Scoping Consultation website/ StoryMap [to follow]

<table>
<tr><th colspan="7">PRE SCREENING EQUALITY IMPACT ASSESSMENT</th></tr>
<tr><td colspan="7">For equalities profile information please visit Norfolk Insight - Demographics and Statistics - Data Observatory</td></tr>
<tr><td>Name of policy/service/function</td><td colspan="6">Planning Policy</td></tr>
<tr><td>Is this a new or existing policy/ service/function? (tick as appropriate)</td><td>New</td><td>x</td><td colspan="3">Existing</td><td></td></tr>
<tr><td>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.</td><td colspan="6">The Borough Council is legally required to prepare a new local-pan in the new plan-making system. This is set out in law as are the timescales and milestones.

The Local Plan Scoping Consultation is a new type of preliminary consultation (preceding the plan-making process) and is designed to gain views early on in the process on the scope of the Local Plan and how people would like to be engaged.</td></tr>
<tr><td>Who has been consulted as part of the development of the policy/service/function? – new only (identify stakeholders consulted with)</td><td colspan="6">Those consulted include:

• Cllr James Moriarty (Portfolio Holder & Local Plan Tsk Group Chair)
• All Members of the Local Plan Task Group
• Principal Lawer
• Democratic Services
• Assistant Director for Planning
• Planning Policy Officers
• Chief Executive Officer
• Deputy Chief Executive & Section 151 Officer
• Communication & Engagement Officer

This is the first consultation and will include statutory and non-statutory consultees. Anybody (consultation bodies or individuals) are entitled to respond.</td></tr>
<tr><th>Question</th><th colspan="6">Answer</th></tr>
<tr><td rowspan="2">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</td><td colspan="2"></td><td>Positive</td><td>Negative</td><td>Neutral</td><td>Unsure</td></tr>
<tr><td colspan="2">Age</td><td></td><td></td><td>X</td><td></td></tr>
</table>

have particular needs, experiences, issues or priorities or in terms of ability to access the service? Please tick the relevant box for each group. NB. Equality neutral means no negative impact on any group. ***If potential adverse impacts are identified, then a full Equality Impact Assessment (Stage 2) will be required.*** **For more information on health inequalities please visit [The King's Fund]()*	Disability			X	
	Sex			X	
	Gender Re-assignment			X	
	Marriage/civil partnership			X	
	Pregnancy & maternity			X	
	Race			X	
	Religion or belief			X	
	Sexual orientation			X	
	Armed forces community			X	
	Care leavers			X	
	Health inequalities*			X	
	Other (eg low income, caring responsibilities)				

Please provide a brief explanation of the answers above:
The consultation is open to anyone and everyone. It is designed to inform the development of the Local Plan at an early stage.

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	The new Local Plan, if effectively prepared and implemented, should benefit all communities, in terms of delivering sustainable development.
3. Could this policy/service be perceived as impacting on communities differently?	No	Please see above
If 'yes' to questions 2 - 3 a full impact assessment will be required unless comments are provided to explain why this is not felt necessary: **Decision agreed by EWG member:** Claire Dorgan		
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	**Actions:** N/A **Actions agreed by EWG member:** N/A

5. Is the policy/service specifically designed to tackle evidence of disadvantage or potential discrimination?	No	**Please provide brief summary:** The Local Plan process and content is tightly defined by the Government. It will also be subject to independent examination by the Planning Inspectorate. The new Local Plan is intended to deliver benefits for all communities, in terms of sustainable development.	
Assessment completed by: Name	**Alex Fradley**		
Job title	**Planning Policy Manager**		
Date completed	**29/04/2026**		
Reviewed by EWG member	**Claire Dorgan**	**Date**	**06/05/2026**
✓ **Please tick to confirm completed EIA Pre-screening Form has been shared with Corporate Policy** (corporate.policy@west-norfolk.gov.uk)			

Appendix 1: Local Plan Scoping Consultation Proposed Questions

Scope

1. What are your favourite things about where you live?
2. What do you not like about where you live?
3. What would make your area a better place to live?
4. The Government says we have to build more homes and sites for businesses in West Norfolk – if we have to build them anyway, where do you think we should put them? (We will provide an interactive map to for people to add pins onto)
5. What would you like us to think about when planning for new homes?
6. Which of these should a new Local Plan cover? (please tick as many as you want) Options: New homes, Social housing, Parks and open spaces, Shops, Natural environment, Climate change, Historic buildings, Transport, Jobs, Healthcare provision, Something else (please say what it is)
7. Is there anything else you want us to think about as part of the new Local Plan?

Engagement

1. Local people are an important part of making a Local Plan. How would you like to be kept informed, and asked for your opinion? Email, Online newsletter, Website, Online events, In-person events, Social media (e.g. LinkedIn / Instagram / Facebook), YouTube, Podcast, Something else (please say what it is)
2. What might get in the way of you telling us what you think, and is there anything we could do to make it easier?
3. Is there anything else you want to say about how we can include local people in our work to make the new Local Plan?

Demographics

We'd like to ask a few questions about you. This information will help us to make sure we are getting opinions from a good range of people.

Which of these age groups are you in?

- 0-21
- 22-65
- 66+

Where does most of your income come from?

- Most of my income is from paid work
- Some of my income is from paid work and some from benefits

- Most or all of my income is from benefits
- I don't have an income of my own
- I am in full-time education or training
- I am mostly or fully retired

Can you live on your income?

- My income always or mostly covers all my living costs
- My income sometimes covers all my living costs
- My income never or hardly ever covers all my living costs

Tell us about your home

- I own my home
- I live with someone who owns my home (e.g. it is owned by a partner or parent)
- I live in temporary accommodation or don't have a regular address
- I rent my home

Please tell us your postcode: _____________

One other thing: we'd love to tell you about the results – for us to do this, we'll need your email address: ________________

[Please note that this information is only collected for the purposes of interpreting consultation feedback. Any personal data we collect will be managed and process in accordance with the requirements of the 2018 Data Protection Act and GDPR. Further information, including our data protection policy, is available to view here.]

Sites

- We have published an interactive map of the sites submitted through the Call for Sites 2026. Do you have any comments you'd like to make?
- If you would like to submit a site for consideration as part of the Local Plan, please do so via this link (link to submission process and online form).

Appendix 2: New Local Plan Strategic Environmental Assessment Scoping Report:
Strategic Environmental Assessment (SEA) for the next Local Plan 2026-2044 | Strategic Environmental Assessment (SEA) for the next Local Plan 2026-2044 | Borough Council of King's Lynn & West Norfolk

Borough Council of King's Lynn & West Norfolk

REPORT TO CABINET

DATE OF MEETING	23 July 2026
REPORT TITLE	Building Safety Levy: Proposal that CNC Building Control to administer
LEAD MEMBER	Councillor James Moriarty
LEAD OFFICER	Stuart Ashworth – Assistant Director – Environment and Planning
CONSULTEES	CNC Building Control, CNC partner authorities
WARDS AFFECTED	All
KEY DECISION	NO
DECISION MAKER	Cabinet
IS THE REPORT OPEN OR EXEMPT	OPEN

FINANCIAL IMPLICATIONS	YES
HR IMPLICATIONS	NO
POLICY IMPLICATIONS	NO
STATUTORY IMPLICATIONS	YES
RISK MANAGEMENT IMPLICATIONS	YES
ENVIRONMENTAL IMPLICATIONS	NO
EQUALITY IMPACT ASSESSMENT COMPLETED	PRE-SCREEN COMPLETED

SUMMARY OF REPORT

This report seeks Cabinet approval for CNC Building Control to administer the Building Safety Levy (BSL) on the Council's behalf, a new statutory requirement effective from October 2026.

The report outlines the legislative requirements, operational implications, and options available. It identifies CNC as the most efficient and lowest-risk delivery model, given its existing role in building control and established systems.

The proposal ensures the Council meets its statutory obligations in a cost-neutral way, with new burdens funding of £111,800 (minus any small administration costs to the council) transferred to CNC to support delivery, while retaining appropriate oversight and governance arrangements.

RECOMMENDATIONS

Cabinet resolves to:

1. Approve CNC Building Control to manage and administer the Building Safety Levy (BSL) on behalf of the Council;
2. Approve the transfer of the new burdens funding to CNC Building Control, subject to an agreed retention by the Council to cover its own administrative and oversight costs.
3. Delegate authority to the Assistant Director, Environment and Planning, in consultation with the portfolio holder for Planning and Licensing and Section

151 Officer to agree the financial arrangements (including retained costs and the operational and reporting protocols 4. Approve that CNC submits BSL returns on behalf of the Council, subject to the appropriate oversight and assurance arrangements agreed by the Section151 Officer.	
REASON FOR DECISION	
The Building Safety Levy is a statutory requirement which must be implemented by October 2026. Given that the levy is intrinsically linked to building control functions and that CNC Building Control already provides this service on behalf of the Council, it is considered that CNC are best placed to deliver this function efficiently and consistently across partner authorities. The proposal provides a robust, cost-effective and lower-risk solution subject to appropriate governance, financial oversight and assurance arrangements.	
CORPORATE STRATEGY Our priorities | Corporate Strategy 2023 - 2027 | Borough Council of King's Lynn & West Norfolk	
Promote growth and prosperity to benefit West Norfolk	
Protect our Environment	
Efficient and effective delivery of our services	Collection of BSL through CNC will provide a consistent, efficient and cost-effective delivery model across partner authorities, minimising duplication and reducing administrative burden on the Council.
Support our communities	

REPORT DETAIL

1. Introduction

1.1 The Building Safety Levy (BSL) is a statutory charge introduced under the Building Safety Act 2022, to ensure developers contribute to the remediation of historical building safety defects. The levy is best collected through councils' building control teams, as it is focussed around the building control technical work area. Local authorities are designated as the official levy-collecting agents, responsible for administering and returning quarterly payments to the Ministry of Housing, Communities and Local Government (MHCLG).

1.2 CNC Building Control is a consortium of 5 partner councils, that undertakes the building control function for those councils. The councils are Norwich City council, Broadland/South Norfolk councils, Fenland district council and the BCKLWN. South Norfolk council currently hosts and administers the CNC partnership, on behalf of the partners. The BSL is a completely new function, so is not currently set out in the agreement with CNC.

1.3 Given the focus of the BSL on building control, CNC acting on behalf of its 5 partner authorities is therefore considered to be best solution to deliver a unified, robust and compliant levy administration service, due to CNC's established structure, technical expertise and existing financial reporting capabilities.

1.4 This report outlines the business case for CNC managing and administering the BSL, including legislative context, operational requirements and a potential alternative option for the council to manage and administer the BSL. It also proposes that the new burdens grant specifically for administering the BSL, that the Council will receive from the Ministry of Housing, Communities & Local Government (MHCLG), is transferred to CNC, whilst ensuring that any administrative work we may have through liaising with CNC, is properly accounted for, and there is no cost to this authority.

1.5 The CNC partners have previously agreed that the collection of the BSL on behalf of the government, is best undertaken by CNC.

2. Background

2.1 As stated above, the Building Safety Levy (BSL) is a statutory charge introduced under the Building Safety Act 2022 to ensure developers of certain qualifying schemes contribute to the remediation of historical building safety defects. The levy will apply to specified residential developments requiring building control approval and will come into force for applications submitted on or after 1st October 2026, following the draft Building Safety Levy (England) Regulations 2025.

2.2 The BSL is a key national measure to ensure developers, rather than leaseholders or taxpayers, fund the remediation of high-risk building safety defects. It aims to raise between £3 to 3.4 billion over 10 years. Local authorities are designated as the official BSL collecting agents, responsible for managing, administering and returning quarterly payments to the MHCLG.

2.3 The levy currently applies to developments meeting any of the following:

- Creation of 10+ dwellings
- Creation of 30+ purpose-built student accommodation bedspaces, or

- Net increase beyond these thresholds in mixed or phased developments.

However, it should be noted that MHCLG, in December 2025, consulted on the potential to raise the thresholds, as part of the package to ease burdens on SME developers. We await to hear the outcome of this consultation.

2.4 There are a number of confirmed exemptions in the scheme which include affordable housing, care homes, hospices NHS hospitals, armed forces accommodation, supported housing, children's homes, hotels, hostels and developments under 10 units. There is also a 50% discount for previously developed land (brownfield).

2.5 Through guidance MHCLG have confirmed that local authorities must:

- Receive and validate levy submissions

- Issue Levy Liability Notices

- Track commencements

- Conduct 10% mandatory checks on floor area calculations

- Take payment prior to the first completion certificate being issue

- Submit quarterly financial returns via the Delta financial system

- Retain approved administration costs from receipts

2.6 There is no formal enforcement mechanism for non-payment, and the primary enforcement method will be the withholding of the building regulation completion certificate for a development scheme, if the levy is not paid.

2.7 MHCLG have written to all building control authorities and advised that they will receive new burdens grant for the implementation of the BSL. This is in recognition that there may be the need to procure new or updated systems and recruit and train staff, as well as publish notices about process changes. This will be paid in the current financial year and this Council will receive £111,800. This grant can only be used for BSL purposes. The ongoing, longer-term burden of administering the levy is to be funded on a cost recovery basis, whereby councils will be allowed to retain the administrative costs from the BSL receipts which have been collected.

3. Proposal

3.1 It is proposed that CNC Building Control carry out the collection of the BSL, and subsequent transfer of the levy to government, on behalf of the council.

3.2 Collecting the BSL will be complex due to the various issues surrounding the proposed methodology for calculation, monitoring and collection, and the added impact of collecting from developments which utilise Registered Building Control Approvers (RBCA's) rather than CNC.

3.3 A single point of administration will remove the risk of inconsistent interpretation of BSL criteria, ensure streamlined communication with developers, and standardise process maps, notices, checks and enforcement. CNC has also been preparing for the administration of the BSL, and is aware of exactly what is required. For example, it should be noted that aside from issuing notifications to developers on levy payments, the levy administrator will be required to send out exemption letters for developments or plots exempt from the levy.

3.4 The Finance Team at South Norfolk Council, who support CNC through their Financial Business Partner, already uses the Delta financial system. This pre-existing knowledge will enable the fast and efficient adoption of BSL reporting.

3.5 Whilst CNC will administer the levy on behalf of the Council, the statutory responsibility for collection and compliance remains with the Council. Formal governance arrangements will therefore be established, including:

- A formal agreement setting out roles and responsibilities;
- Clear reporting and monitoring arrangements; and
- Defined escalation routes.

3.6 The Section 151 Officer will retain oversight of financial management and reporting to Government.

4. Options Considered

Option 1

4.1 The only other option (given the legal requirements) is for the council to take on the administration itself. However, CNC would still need to be intrinsically tied to the process, given the links to the building control function, and would end up having to administer much of the process and provide information to the council. The benefit of this is that the council retains the new burden payment and more autonomy in administering the levy, although of course must deliver on the legal duty.

4.2 The risks and disadvantages of this are considered to be:

- fragmented operations, and many more hand offs between CNC and the council
- additional administrative burden on the council with potentially unknown future workloads
- potential increased completion certificate delays
- greater reputation risk for the building control service (CNC)
- likely higher cumulative costs

Option 2

4.3 The preferred option is that CNC administer the BSL on behalf of all the partners, including this council. The government has provided new burdens funding, so CNC would be able to get on with the task, that was always envisaged to be carried out within the building control function. Some of the details of CNC's administration of the BSL are set out above in section 3. However other key benefits are:

- reduced risk of certificate delays and non-payment of levy
- cost-neutral ongoing operation with no additional costs
- single training and system upgrade costs rather than 5 separate ones
- removes a time-consuming and new system to administer when time and attention will be limited, especially given Local Government Reorganisation (LGR).

5. Financial Implications

5.1 The Council will receive £111,800 in new burdens funding for the implementation of the Building Safety Levy. Across the CNC partnership, total new burdens funding is expected to be approximately £601,200, which will support the establishment of systems, processes and capacity required to administer the levy.

5.2 Under the preferred option, the majority of the Council's allocation will be transferred to CNC Building Control to enable delivery of a single, coordinated service across the partner authorities. A proportion of the funding will be retained by the Council to cover its own administrative and oversight costs, with the exact amount to be agreed through delegated authority. The proposal is expected to be cost-neutral to the Council overall, subject to agreement of these arrangements

5.3 There is a risk that, in the early stages of implementation, administration costs may exceed income recoverable from levy receipts. Whilst it is highly likely the pooled new burdens funding will cover this for a period, this will need to be

actively monitored and managed through the agreed financial framework across the CNC partnership.

5.4 The Section 151 Officer will retain oversight of:

- The application of both the Council's allocation and its share of the wider partnership funding;
- Ongoing cost recovery arrangements; and
- Financial reporting to Government.

6. HR Implications

6.1 There are no HR implications for the council.

7. Policy Implications

7.1 There are no specific policy implications of collecting the levy on behalf of government.

8. Climate Change and Environmental Implications and considerations

8.1 There are no specific climate change or environmental implications.

9. Statutory and Legal Implications

9.1 The Council has a statutory duty under the Building Safety Act 2022 and associated regulations to collect and remit the Building Safety Levy.

9.2 Whilst administration can be delegated, legal responsibility for compliance remains with the Council, and appropriate governance, monitoring and assurance arrangements must therefore be in place.

10. Local Government Reorganisation Implications

10.1 This will be part of the wider building control function currently carried out by CNC Building Control on behalf of the council (and other partners). The wider question over the impact of Local Government Reorganisation on a future building control function will need to be addressed separately.

10.2 In the event building control was carried out by another organisation in the future, there could potentially be an argument that any outstanding burdens payments could be returned.

10.3 The preferred approach minimises additional pressure on Council resources during a period of significant organisational change associated with Local Government Reorganisation.

11. Health and Safety Implications

11.1 There are no specific health and safety implications.

12. Consultees

12.1 No other consultees aside from CNC Building Control.

13. Equality Impact Assessment

13.1 A pre-screening EIA assessment is attached to this report.

14. Risk Management Implications

14.1 Key risks associated with the implementation of the Building Safety Levy include:

- Failure to implement a compliant system by October 2026, resulting in statutory non-compliance;
- Insufficient operational capacity or systems leading to delays in levy collection or reporting;
- Financial risk if administration costs exceed available funding or recoverable income;
- Reputational risk arising from delays to completion certificates or inconsistent application of the levy;
- Governance risk where responsibilities are shared between organisations.

14.2 These risks are considered to be significantly mitigated under the preferred option through:

- A single delivery model via CNC;
- Established expertise and systems; and
- Clear governance and oversight arrangements

15. Conclusion

15.1 The Building Safety Levy must be implemented from October 2026.

15.2 The preferred option, for CNC Building Control to administer the levy on behalf of the Council, provides the most efficient, cost-effective and lowest-risk approach, aligned to existing service delivery arrangements.

15.3 Subject to appropriate governance, financial oversight and assurance, this approach ensures the Council can meet its statutory obligations while minimising additional administrative burden.

LIST OF APPENDICES
N/A

LIST OF BACKGROUND PAPERS
Building Safety Act 2022 Building Safety Levy (England) Regulations 2025

PRE SCREENING EQUALITY IMPACT ASSESSMENT

For equalities profile information please visit Norfolk Insight - Demographics and Statistics - Data Observatory	
Name of policy/service/function	Proposal for CNC Building Control to administer and collect the Building Safety Levy (BSL) on behalf of the council
Is this a new or existing policy/ service/function? *(tick as appropriate)*	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.	The BSL is a levy that must be collected for qualifying developments after 1 October 2026. The levy is then paid direct to government on a quarterly basis. Yes – there are specific developments that will need to pay the BSL. It is covered by the Building Safety act 2022, and the subsequent Building Safety Levy (England) Regulations 2025
Who has been consulted as part of the development of the policy/service/function? – new only *(identify stakeholders consulted with)*	CNC Building Control, and the other CNC partnership councils. No other consultees

Question	Answer	Positive	Negative	Neutral	Unsure
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? Please tick the relevant box for each group. NB. Equality neutral means no negative impact on any group. ***If potential adverse impacts are identified, then a full Equality Impact Assessment (Stage 2) will be required.***	Age			X	
	Disability			X	
	Sex			X	
	Gender Re-assignment			X	
	Marriage/civil partnership			X	
	Pregnancy & maternity			X	
	Race			X	
	Religion or belief			X	
	Sexual orientation			X	
	Armed forces community			X	
	Care leavers			X	
	Health inequalities*			X	
	Other (eg low income, caring responsibilities)			X	

**For more information on health inequalities please visit [The King's Fund]*					

Please provide a brief explanation of the answers above: The collection of the levy itself and transfer to government will have no discernible impact on equalities groups. There may potentially be a positive impact long-term, if the levy helps to remediate substandard buildings, which could include low-income residents.

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	
If 'yes' to questions 2 - 3 a full impact assessment will be required unless comments are provided to explain why this is not felt necessary: **Decision agreed by EWG member: …………………………………………………..**		
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:** N/A - statutory duty to collecting the levy, with no discretion for the council. **Actions agreed by EWG member:** …………………………………………
5. Is the policy/service specifically designed to tackle evidence of disadvantage or potential discrimination?	No	**Please provide brief summary**: N/A – as above.

Assessment completed by: Name	**Stuart Ashworth**
Job title	**Assistant Director – Environment & Planning**
Date completed	**26/5/'26**

Borough Council of
King's Lynn &
West Norfolk

Reviewed by EWG member	**Claire Dorgan**	**Date**	**27/5/'26**
✓ **Please tick to confirm completed EIA Pre-screening Form has been shared with Corporate Policy** (corporate.policy@west-norfolk.gov.uk)			

Borough Council of
King's Lynn &
West Norfolk

REPORT TO CABINET

DATE OF MEETING	23rd July 2026
REPORT TITLE	West Norfolk Racket and Community Sports Hub.
LEAD MEMBER	Cllr Ring, Portfolio Holder for Business
LEAD OFFICER	Interim Assistant Director of Leisure and Culture
CONSULTEES	Cllr Ring, Executive Leadership Team, Head of Performance and Development, Strategic Finance Business Partner (Projects)
WARDS AFFECTED	North Lynn

KEY DECISION	YES
DECISION MAKER	Cabinet and also Cabinet recommendations to Council
IS THE REPORT OPEN OR EXEMPT	Open

FINANCIAL IMPLICATIONS	YES
HR IMPLICATIONS	NO
POLICY IMPLICATIONS	NO
STATUTORY IMPLICATIONS	NO
RISK MANAGEMENT IMPLICATIONS	YES
ENVIRONMENTAL IMPLICATIONS	NO
EQUALITY IMPACT ASSESSMENT COMPLETED	Attached

SUMMARY OF REPORT

This report proposes the development of a West Norfolk Racket and Community Sports Hub at Lynnsport, comprising three covered padel courts, weatherproofed tennis courts and a multi-use games area (MUGA) to increase capacity, widen community access and create new opportunities for active wellbeing across the Borough.

The Hub should not be viewed solely as a sports facility, but as a long-term investment in healthier residents, stronger communities and improved life opportunities across West Norfolk. Located to serve some of the Borough's most deprived communities, the development will help remove barriers to activities and facilities that have traditionally been unavailable or inaccessible to many residents. Through affordable, inclusive and targeted programming, it will support children and young people, families, older residents, disabled people and those at risk of social isolation to participate in physical activity, develop social connections and engage more fully in community life.

The proposal builds on the significant social value already generated by our leisure facilities, which delivered an estimated £7,100,000 of social value in the last reporting year through improved physical health, mental wellbeing and wider community outcomes. The Hub provides an opportunity to grow this impact further by attracting new participants, particularly those currently underrepresented in physical activity, creating additional volunteering and skills opportunities, and increasing participation amongst residents living in areas experiencing the greatest health and socioeconomic inequalities. In addition to a direct financial return, the Hub is expected to generate significant social value through improved physical and mental wellbeing, increased participation in sport and active recreation, reduced social isolation, stronger community cohesion, volunteering and skills development opportunities, and enhanced life chances for residents across West Norfolk.

The Lawn Tennis Association (LTA) has prioritised the scheme nationally as a pilot for a new, broader funding model supporting multi-activity community provision, placing West Norfolk at the forefront of this approach.

The total cost of the project is circa £2,200,000 including contingency. The scheme addresses high demand, limited covered provision and indoor facilities operating at over 93% capacity.

Funding will be met through the most appropriate mix of the LTA low-interest loan option and PWLB borrowing, to be determined by the Section 151 Officer in consultation with the Portfolio Holder for Finance.

Overall, the proposal secures approximately 45% external funding (£1,000,000) and represents an opportunity to secure significant external investment, make better use of existing council assets, strengthen the long-term sustainability of the leisure portfolio, increase opportunities for residents to be physically active and support the Council's wider ambitions around prevention, health inequalities, community wellbeing and economic growth. The recommendation therefore reflects both the financial case and the wider strategic benefit for residents.

RECOMMENDATIONS

Cabinet resolves to:

1. Approve the West Norfolk Racket and Community Sports Hub at Lynnsport at a cost of £2.2m.
2. Subject to approval for the funding by full council, to progress the project from Tier 3 to Tier 1 of the Capital Programme and for delivery and progress to be reported to and monitored by the Members Major Project Board.

Recommendation to Full Council:

1. Approve an increase to the councils contribution from £866,000 to £1,200,000 to fund the scheme, an increase of £334,000.
2. Delegate authority to the Section 151 Officer, in consultation with the Portfolio Holder for Finance, to determine the most appropriate financing mix for the councils £1,200,000 funding of the project.

REASON FOR DECISION

1. To enable the Council to secure significant, time-bound national funding from the Department for Culture, Media and Sport (DCMS) and the Lawn Tennis Association (LTA) to deliver the multi-activity hub. Cabinet approval is required to authorise the necessary capital investment, formalise match funding commitments, and resolve immediate peak-time indoor capacity pressures at Lynnsport.
2. Furthermore, a Cabinet decision is necessary to align the Council's capital assets with corporate strategic objectives around unlocking long-term social value and tackling health inequalities in priority communities. While this report seeks approval for additional capital investment, the proposal should be viewed as a wider place-making and prevention initiative rather than simply an expansion of leisure facilities.

CORPORATE STRATEGY **How does this proposal support our Corporate Priorities Our priorities | Corporate Strategy 2023 - 2027 | Borough Council of King's Lynn & West Norfolk**	
Promote growth and prosperity to benefit West Norfolk	Strengthens West Norfolk's leisure and visitor economy through the creation of a regional racket sports destination at Lynnsport, attracting increased participation, events and visitor spend. The scheme supports local economic growth through employment opportunities, workforce development and coaching pathways, whilst enhancing the Borough's sporting infrastructure and reputation as a leader in innovative community sport provision. By securing significant external investment, the project maximises the economic impact of Council funding and contributes to the long-term sustainability of the leisure service.
Protect our Environment	Project will consider sustainable building practices during the construction of court coverings and replace existing halogen lights with LED lights. The development will maximise the use of existing leisure infrastructure, increasing utilisation of established facilities and reducing the need for new standalone sports provision elsewhere.
Efficient and effective delivery of our services	Optimises underutilised outdoor tennis courts into a year round community and revenue-generating asset, moving a low occupancy tennis facility towards clear profitability, as well as creating additional income generation through new and released provision. The project also increases the social value return generated from the Council's leisure portfolio
Support our communities	The Hub will improve access to affordable physical activity and wellbeing opportunities, particularly for residents living in areas of greatest deprivation. Through inclusive, year-round provision, it will support children and young people, older and isolated residents, disabled people and community groups to be more active, connected and engaged. The additional capacity created through covered courts and flexible multi-use space will enable more community participation, coaching programmes and wellbeing initiatives, generating further social value

	through improved health, reduced isolation and stronger communities.

1. Introduction

1.1. Development work originally focused on introducing three covered padel courts at Lynnsport. Feasibility work has progressed to RIBA Stage 3 and a pre-planning assessment has been completed. The initial padel-only business case demonstrated a positive net income return, however, it did not address two wider issues: the low utilisation of the existing outdoor tennis courts, which are heavily affected by weather, and the significant peak-time capacity pressures within Lynnsports indoor sports provision.

1.2. The proposal has therefore evolved into a broader racket and community sports hub, designed to secure the financial benefits of padel while also improving year-round tennis use, creating additional multi-sport capacity for local clubs and community activity, aligning the project with the Council's strategic objectives and supporting improved health outcomes for residents.

1.3. Racket sports present a significant growth opportunity for West Norfolk. LTA data identifies 5,100 active tennis players in the borough and latent demand from 29,490 residents who could be encouraged to play tennis or padel if suitable facilities were available. Current provision is limited, with no dedicated indoor tennis facilities and only one padel court in the borough. Under higher population growth projections to 2043, tennis participation could increase by 26.5%, with demand for up to 15 additional padel courts. The LTA has also identified King's Lynn as one of three national priority projects for indoor tennis facility development. Alongside this, there is clear evidence of demand for additional multi-use activity space at Lynnsport, which could be accommodated through the proposed covered multi-use games area.

2. Background

2.1. The evidence base identifies two key operational issues at Lynnsport: low utilisation of the outdoor tennis courts and significant pressure on indoor sports space.

2.2. Tennis court occupancy is currently low, ranging from 4% to 17%, with usage heavily dependent on favourable weather. As the courts are uncovered, they are often unusable during poor weather. At the same time, indoor sports space at Lynnsport is under sustained pressure, with peak-time occupancy exceeding 93%. Booking data shows that local clubs and community users are regularly being turned away, resulting in lost participation and income opportunities.

2.3. This evidence demonstrates the need for a more resilient year-round outdoor offer that increases utilisation of existing assets, releases pressure on indoor space and supports wider community participation. The key delivery and financial risks associated with progressing the expanded scheme are considered in sections 5 and 14 of this report.

3. Proposal

3.1. The recommended scheme is to proceed with an integrated Racket and Community Sports Hub at Lynnsport. The scheme would include:

- **Three covered padel courts** to provide an affordable, council-operated padel offer in response to strong local demand.
- **Weatherproofed tennis courts** to improve reliability, increase year-round use and reduce the impact of poor weather on existing outdoor provision.
- **Flexible multi-use activity space** to support sports such as netball and basketball, ease pressure on indoor courts, meet unmet club and community demand, and create additional income opportunities and community programmes.

3.2. The proposal will provide affordable access to padel and tennis, particularly for residents in high-IMD areas such as North Lynn, where commercial operator prices may otherwise be a barrier to participation.
3.3. The additional capacity created by the Hub will also provide an opportunity to expand targeted activity programmes for residents living in wards with the highest levels of deprivation. This would support the Council's Marmot work by using affordable, accessible sport and physical activity as part of a wider prevention approach, helping to reduce health inequalities, improve wellbeing, increase social connection and support better long-term outcomes for communities experiencing the greatest disadvantage.
3.4. The scheme also enables the Council to secure approximately £1,000,000 of external LTA/DCMS funding towards a total project cost of circa £2,200,000. This funding opportunity is time-bound and subject to the Council confirming its commitment to the expanded scheme.
3.5. A decision is therefore required to confirm whether the Council wishes to proceed with the expanded LTA-backed proposal **(recommended)**, accept the external funding contribution and approve the necessary capital allocation.

Without approval, the Council risks losing the external funding opportunity, retaining underutilised and weather-dependent tennis provision, and leaving indoor capacity pressures unresolved. These risks are considered further in the Financial Implications and Risk Management sections of this report.

4. Options Considered

4.1. **Do nothing.** Outdoor tennis would remain highly weather-dependent with low occupancy, risking a future slip into loss-making provision due to rising maintenance costs. Padel benefits would not be realised, and affordable padel provision in one of our most deprived wards would be unlikely to be developed. Peak occupancy demands at Lynnsport would remain, limiting local club and community growth due to demand of the facilities, and inhibiting income generating opportunities.

4.2. **Proceed with padel only.** This option would not secure the £1,000,000 external funding available from the LTA/DCMS and would leave the existing tennis provision vulnerable to low utilisation, weather disruption and future maintenance pressures, as well as failing to address the indoor capacity constraints.

4.3. **Proceed with padel and covered tennis only.** This option would reduce the capital requirement to within the current allocation and secure grant funding, but would not address indoor sports capacity pressures at Lynnsport. It would also reduce the overall number of available courts to three, provide no additional multi-use capacity, and limit the future income and community programming opportunities associated with the wider multi-activity scheme.

5. Financial Implications

5.1 Overview of project costs and funding

5.1.1. The scheme (Option 4) has a total estimated capital cost of circa £2,200,000, inclusive of construction, fees, and contingency.

5.1.2. This is funded through a combination of:

- £1,200,000 Council capital requirement (£866,000 currently in tier 3 of the capital programme)
- circa £1,000,000 LTA / DCMS external grant funding

5.1.3.This represents a significant leveraging opportunity, where Council investment secures c.£1,000,000 of external funding.

5.1.4 An alternative reduced scheme of approximately £1,800,000 is available, however:

- It does not include the MUGA provision
- It reduces the ability to address indoor capacity pressures
- It limits the overall financial and community benefit of the scheme

5.1.5 While the financial appraisal focuses on direct capital and operational impacts, the investment is also expected to deliver significant social return through improved health outcomes, community wellbeing, reduced social isolation, volunteering opportunities and increased local economic activity. National evidence indicates that every £1 invested in community sport and physical activity can generate approximately £4.38 in wider economic value. These wider benefits support the Council's prevention, place-shaping and social value ambitions.

5.2 Funding approach

5.2.1. The recommended funding approach is:

- To progress the project to a tier 1 live project
- To fund the council's £1,200,000 requirement through borrowing, subject to confirmation with Finance
- Delegate authority to the Section 151 Officer, in consultation with the Portfolio Holder for Finance, to approve the most appropriate financing mix for the £1,200,000 project value

,

5.2.2. Further match funding opportunities will continue to be pursued to reduce the Council's overall capital contribution.

5.3 Revenue impact and payback

5.3.1 The scheme has been modelled to generate a positive net revenue impact, through:

- Increased utilisation of currently underused outdoor tennis courts
- Introduction of padel, a high-demand and fast-growing sport
- Release of indoor sports hall capacity to accommodate unmet demand
- An expanded activity programme

5.3.2.The financial model indicates:

- An average annual net positive revenue position of approximately £163,366 during years 2–5
- A stabilised annual surplus of approximately £151,714 from year 5 onwards

5.3.3. The model suggests that the Council's forecast ROI is 8 years 8 months to fully pay back the £1,200,000 loan, detailed in the financial breakdown (Appendix 1).

5.4 Financial risks and assumptions

5.4.1.Key financial assumptions include:

- Continued growth in demand for padel and tennis activity
- Sustained high utilisation of covered courts year-round
- Ability to transfer some indoor demand to outdoor provision

5.4.2.Risks include:

- Variability in usage levels in early years
- Construction cost pressures within the current estimate
- Dependence on confirmation of the LTA funding contribution

5.4.3. These risks are mitigated through:

- Inclusion of contingency within project costs
- Strong evidence base on latent demand
- External funding significantly reducing Council exposure

6. **HR Implications**

There are no direct HR implications. Staffing for the expanded programs will be absorbed within standard Lynnsport operational models, and additional staffing costs absorbed through the income profiling.

7. **Policy Implications**

The proposal supports delivery of the Borough Council's Corporate Strategy by promoting growth and prosperity, supporting communities, improving the efficient and effective use of Council assets, and contributing to improved health and wellbeing outcomes. It also strengthens the Council's wider prevention and place-shaping ambitions by increasing access to affordable, inclusive physical activity in an area of recognised deprivation and health inequality. The project is expected to generate additional social value through improved physical and mental wellbeing, increased participation, reduced social isolation, stronger community connections, volunteering and skills development opportunities, and more sustainable use of the Council's leisure infrastructure.

8. **Climate Change and Environmental Implications and considerations**

The project will support more sustainable use of existing Council leisure infrastructure by improving the year-round utilisation of established outdoor courts, rather than relying solely on new standalone provision. Environmental and sustainability considerations will be built into the design and delivery of the scheme, including the use of energy-efficient LED lighting, appropriate drainage solutions, and construction methods that seek to minimise environmental impact where practical. The scheme will also help create a more resilient outdoor sports offer by reducing weather-related disruption and making better use of existing assets throughout the year.

9. **Statutory and Legal Implications**
None.

10. **Local Government Reorganisation Implications**

This proposal supports the Council's wider transformation work by improving the commercial performance and social value generated from existing leisure assets, increasing operational resilience and creating a more flexible, multi-use community sports offer. In the lead-up to Local Government Reorganisation, the project would help position the Council's leisure portfolio as a stronger, more sustainable and prevention-focused asset base for any future authority arrangements. If approved and progressed before any Section 24 restrictions apply, the project is expected to proceed within the existing governance framework and is likely to be below the financial threshold requiring shadow authority approval. The core proposal is not expected to require fundamental adaptation as a result of LGR; however, delivery, operating arrangements, pricing, programming and future asset management may need to be reviewed as wider transformation, governance and service integration proposals develop.

11. **Health and Safety Implications**
None

12. **Consultees**
Cllr Ring, Executive Leadership Team, Head Of Performance and Development, Strategic Finance Business Partner (Projects),

13. Equality Impact Assessment

13.1. Positive Impact: It will be perceived as a highly positive targeted intervention for the North Lynn community and surrounding high-IMD areas, as it deliberately provides low-cost, affordable access to sports that are traditionally price-prohibitive in the commercial market. The expansion explicitly establishes a consistent, year-round tennis and expanded multi-sport coaching framework.

13.2. By providing year-round access to youth, senior, and community groups, it directly advances the borough's health and wellbeing objectives within a designated Sport England place expansion area and supports commitments to becoming a Marmot place. The project specifically targets affordable community provision. It democratises access to high-growth sports (tennis and padel) for residents living in high IMD (Index of Multiple Deprivation) areas, such as North Lynn, where commercial operator price points would typically act as a barrier to participation.

14. Risk Management Implications

14.1 The expanded project scope introduces a broader range of delivery, financial and operational risks than the original padel-only proposal, as it now includes covered padel courts, weatherproofed tennis courts and flexible multi-use activity space. These risks are recognised, but are considered manageable through the developed feasibility work, RIBA Stage 3 design progression, pre-planning advice, inclusion of contingency within the project budget, external LTA/DCMS funding support and proposed escalation of the project to Tier 1 monitoring through the Members Major Projects Board. The wider scope also reduces a number of existing risks by addressing low tennis utilisation, weather dependency, indoor capacity pressure and the long-term sustainability of the site.

14.2 The principal risk of the expanded scope is that increased project complexity could create greater exposure to cost inflation, design development, procurement, planning, programme and delivery risks. These will be managed through detailed cost control, continued engagement with the LTA and delivery partners, appropriate procurement governance, and regular reporting through the Council's major project board. The inclusion of a contingency allowance within the circa £2.2m project cost provides some mitigation against cost movement, although final costs and funding conditions will need to be kept under review as the scheme moves from design into delivery.

14.3 There is also a risk that the expanded operating model does not achieve the forecast level of demand or income in the early years. This will be mitigated through phased mobilisation, targeted programming, affordable pricing, marketing activity, club and community engagement, and ongoing monitoring of usage, income and social value outcomes. However, the risk of not proceeding with the expanded scope is greater, the Council could lose the ring-fenced £1,000,000 LTA/DCMS funding opportunity, retain underutilised and weather-dependent tennis courts, continue to turn away indoor sports demand, and potentially need to fund future capacity improvements without the benefit of external investment. On balance, the expanded proposal presents a controlled and manageable delivery risk, while reducing longer-term financial, asset, capacity and reputational risks for the Council.

15. **Conclusion**

15.1 The proposed expansion of racket and multi-sport provision at Lynnsport presents an opportunity to secure £1,000,000 of national grant funding from the LTA and DCMS whilst addressing longstanding indoor capacity constraints and strengthening the long-term sustainability of tennis and community activity provision across West Norfolk.

15.2 The financial case for the recommended Option 4 is strong. The scheme leverages substantial external investment to transform a weather-dependent, low-utilisation asset into a resilient, year-round community sports hub, delivering an anticipated positive financial swing of £151,714 per annum following repayment of the initial borrowing.

15.3 The project aligns closely with the Council's Corporate Priorities, Built Sports Facilities Strategy and Marmot ambitions. It will increase access to affordable sport and physical activity, improve health and wellbeing outcomes, reduce inequalities, strengthen community participation and create wider social and economic benefits for residents across the Borough.

15.4 Failure to proceed risks the loss of this ring-fenced national funding and leaves existing capacity constraints and financial risks unaddressed. Approval of the expanded scheme will secure a lasting legacy of improved facilities, greater community impact and a financially sustainable sports hub for King's Lynn and West Norfolk. It is therefore recommended that Cabinet and Full Council approve the project and associated capital allocation.

LIST OF APPENDICES
Appendix 1: Financial Modelling (Borrowing, and Operational Profiling) Appendix 2: Extracts from the Sports Facilities strategy produced by Ploszajski Lynch Consultants in 2023 and refreshed in Jan 2026 in line with Sport England modelling requirements. Appendix 3: Costed LTA/BCKLWN project build Appendix 4: Snapshot usage data

LIST OF BACKGROUND PAPERS
King's Lynn and West Norfolk Sports Facilities Strategy December 2025 King's Lynn and West Norfolk Borough Council Playing Pitch and Outdoor Sports Facilities Strategy December 2025 LTA financial modelling guidance Tennis and padel facility funding | Investment & advice | LTA

PRE SCREENING EQUALITY IMPACT ASSESSMENT				
For equalities profile information please visit Norfolk Insight - Demographics and Statistics - Data Observatory				
Name of policy/service/function	West Norfolk Racket and Community Sports Hub - Leisure and Culture			
Is this a new or existing policy/ service/function? *(tick as appropriate)*	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.	To expand the community sports offering at Lynnsport by developing three canopy-covered, floodlit padel courts, weatherproofing existing outdoor tennis courts with high-quality coverings, and adding a multiuse games area (MUGA) with multi-court markings (such as netball and basketball). The project aims to transition a low-occupancy, weather-dependent outdoor asset into a resilient, year-round sporting hub. Strategically, it is designed to resolve severe peak indoor court capacity bottlenecks (93%+) at Lynnsport by shifting high-demand disciplines outdoors, thereby releasing vital indoor hours to accommodate unserved local sports clubs and community groups, expanding the community activity provision, and securing			

<table>
<tr><td></td><td colspan="5">a sustainable revenue stream that reduces the baseline operating subsidy of leisure services.</td></tr>
<tr><td>Who has been consulted as part of the development of the policy/service/function? – new only (identify stakeholders consulted with)</td><td colspan="5">Cllr Ring, Executive Leadership Team, Head of Performance and Development, Strategic Finance Business Partner (Projects)</td></tr>
<tr><td>Question</td><td colspan="5">Answer</td></tr>
<tr><td rowspan="14">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?

Please tick the relevant box for each group.
NB. Equality neutral means no negative impact on any group.

If potential adverse impacts are identified, then a full Equality Impact Assessment (Stage 2) will be required.

*For more information on health inequalities please visit <u>The King's Fund</u></td><td></td><td>Positive</td><td>Negative</td><td>Neutral</td><td>Unsure</td></tr>
<tr><td>Age</td><td>Y</td><td></td><td></td><td></td></tr>
<tr><td>Disability</td><td>Y</td><td></td><td></td><td></td></tr>
<tr><td>Sex</td><td></td><td></td><td>Y</td><td></td></tr>
<tr><td>Gender Re-assignment</td><td></td><td></td><td>Y</td><td></td></tr>
<tr><td>Marriage/civil partnership</td><td></td><td></td><td>Y</td><td></td></tr>
<tr><td>Pregnancy & maternity</td><td></td><td></td><td>Y</td><td></td></tr>
<tr><td>Race</td><td></td><td></td><td>Y</td><td></td></tr>
<tr><td>Religion or belief</td><td></td><td></td><td>Y</td><td></td></tr>
<tr><td>Sexual orientation</td><td></td><td></td><td>Y</td><td></td></tr>
<tr><td>Armed forces community</td><td></td><td></td><td>Y</td><td></td></tr>
<tr><td>Care leavers</td><td></td><td></td><td>Y</td><td></td></tr>
<tr><td>Health inequalities*</td><td>Y</td><td></td><td></td><td></td></tr>
<tr><td>Other (eg low income, caring responsibilities)</td><td>Y</td><td></td><td></td><td></td></tr>
<tr><td colspan="6">Please provide a brief explanation of the answers above:

Age & Health Inequalities: The expansion explicitly establishes a consistent, year-round tennis and expanded multi-sport coaching framework. By providing year-round access to youth, senior, and community groups, it directly advances the borough's health and wellbeing objectives within a designated Sport England place expansion area and supports commitments to becoming a Marmot Place.</td></tr>
</table>

Other (Low Income / Deprivation): The project specifically targets affordable community provision. It democratises access to high-growth sports (tennis and padel) for residents living in high IMD (Index of Multiple Deprivation) areas, such as North Lynn, where commercial operator price points would typically act as a barrier to participation.

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	The scheme expands capacity across multiple sports disciplines (padel, tennis, netball), meaning it resolves indoor sports hall bottlenecks rather than prioritising one sport or user community over another.
3. Could this policy/service be perceived as impacting on communities differently?	Yes	It will be perceived as a highly positive targeted intervention for the North Lynn community and surrounding high-IMD areas, as it deliberately provides low-cost, affordable access to sports that are traditionally price-prohibitive in the commercial market.

If 'yes' to questions 2 - 3 a full impact assessment will be required unless comments are provided to explain why this is not felt necessary: A full Stage 2 Impact Assessment is not deemed necessary because the differential impact is entirely positive, non-discriminatory, and designed to eliminate financial barriers to sports participation for low-income communities.

Decision agreed by EWG member: Amy Pearce……………………………..

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	Yes	**Actions:** No negative or adverse impacts have been identified that require mitigation or corrective action, opportunities for all residents to access these courts will be available.

Working Group and list agreed actions in the comments section		**Actions agreed by EWG member:** **A Pearce……………………………..**
5. Is the policy/service specifically designed to tackle evidence of disadvantage or potential discrimination?	Yes	**Please provide brief summary:** Yes. The business and operational model is intentionally structured as an affordable, council-operated alternative to high-cost commercial sports venues. It is specifically designed to open up access to health, fitness, and premium leisure infrastructure for residents in local, high-deprivation wards (e.g., North Lynn) who are structurally priced out of the current commercial racket sports market

Assessment completed by: **Name**	**S Cleeve**		
Job title	**Interim Assistant Director Leisure and Culture**		
Date completed	**03/06/2026**		
Reviewed by EWG member	**Amy Pearce**	**Date**	**04.06.2026**
✓ **Please tick to confirm completed EIA Pre-screening Form has been shared with Corporate Policy** (corporate.policy@west-norfolk.gov.uk) ✓			

Appendix 1: Financial information (Loan repayments and Operational Profiling

Loan Repayments

Interest Only and Equal Repayment (with annual overpayments from Padel Income)
As at 13th July 2026

PWLB	Principle + Interest			5.18%		
Years	Loan	Payments	Interest Charged	Principle Paid	Interest Rate	Balance
1	864,000	-134,654	44,755	-89,899	5.18%	774,101
2	774,101	-134,654	40,098	-94,556	5.18%	679,546
3	679,546	-134,654	35,200	-99,454	5.18%	580,092
4	580,092	-134,654	30,049	-104,605	5.18%	475,487
5	475,487	-134,654	24,630	-110,024	5.18%	365,463
6	365,463	-134,654	18,931	-115,723	5.18%	249,740
7	249,740	-134,654	12,937	-121,717	5.18%	128,022
8	128,022	-134,654	6,632	-128,022	5.18%	0
	Total	-1,077,232	213,232	-864,000		

LTA	Principle + Interest			2.50%		
Years	Loan	Payments	Interest Charged	Principle Paid	Interest Rate	Balance
1	334,000	-66,796	8,350	-58,446	2.50%	275,554
2	275,554	-65,756	6,889	-58,867	2.50%	216,687
3	216,687	-38,103	5,417	-32,686	2.50%	184,001
4	184,001	-30,972	4,600	-26,372	2.50%	157,629
5	157,629	-17,060	3,941	-13,119	2.50%	144,510
6	144,510	-17,060	3,613	-13,447	2.50%	131,063
7	131,063	-17,060	3,277	-13,783	2.50%	117,279
8	117,279	-26,438	2,932	-23,506	2.50%	93,773
9	93,773	-96,118	2,344	-93,774	2.50%	0
	Total	-375,363	41,362	-334,000		

PWLB repayment 8 years

LTA Repayment 8 Years 8 months

Blended Total	Payments	Interest Charged	Principle Paid
Total	-1,452,595	254,595	-1,198,000

Padel Income	Year 1	Year 2	Year 3	Year 4	Year 5
Peak rate with 75% Occupancy for Yr 1 and 2, 50% Occupancy for YR3, 40% Occupancy Yr 4/5	£118,872	£118,872	£79,248	£63,398	£63,398
Off peak@ 40% Occupancy	£46,368	£46,368	£46,368	£46,368	£46,368
Coaching income@50-75% Occupancy. Start at 50% build to 75% taper to 50%.	£24,960	£24,960	£37,440	£37,440	£24,960
Secondary spend (Taken from LS current income + hire lines, and applied the value of a 30% uplift to this)	480	480	480	480	480
Uplift to catering (Lynnsport café)	£13,068	£13,068	£13,068	£13,068	£13,068
Total Income	**£203,748**	**£203,748**	**£176,604**	**£160,754**	**£148,274**
Expenditure	**Year 1**	**Year 2**	**Year 3**	**Year 4**	**Year 5**
Coaching holiday cover (full cover for 4 weeks a year)	£2,000	£2,000	£2,000	£2,000	£2,000
Staffing - Rackets Dev Manager. Reduce to 30 hours weekly (20 delivery, 10 planning)	£24,300	£25,515	£26,791	£28,130	£29,537
Utilities	£10,400	£10,400	£10,400	£10,400	£10,400
Repairs and maintenance-added contingency for ASB/Vandalism of £1000 annually	£11,200	£11,200	£11,200	£11,200	£11,200
Fees and charges (Booking technology, based on 2% of income)	£3,305	£3,305	£2,512	£2,195	£2,195
Equipment (based on minimum racket quantities, and coaching programme ball provision, 26 tubes replaced once a month) Initial outlay higher, then tapered for sensible replacement quantities. Small outlay for paddle merch with minimal stock hold	£6,500	£6,500	£6,500	£6,500	£6,500
Total Expenditure	**£55,705**	**£56,920**	**£57,403**	**£58,426**	**£59,832**
Padel Profit/Loss	**£148,043**	**£146,828**	**£119,201**	**£102,328**	**£88,442**
Total Project uplift	**£201,450**	**£200,410**	**£172,757**	**£165,626**	**£151,714**

Tennis and MUGA additional Income	Year 1	Year 2	Year 3	Year 4	Year 5
Anticipated occupancy year round uplift	15344	15344	15344	15344	15344
Coaching income uplift due to consistent provision	1050	1050	1050	1050	1050
Additional alternative sport provision uplift	39264	39264	39264	49080	49080
Additional coaching provision new sessions less costs	2678.4	2678.4	2678.4	2678.4	2678.4
Total Income	**£58,336**	**£58,336**	**£58,336**	**£68,152**	**£68,152**
Expenditure	**Year 1**	**Year 2**	**Year 3**	**Year 4**	**Year 5**
Incremental Court Maintenance & Cleaning. (Additional upkeep for covered	£1,000	£1,025	£1,050	£1,075	£1,100
Increased Utilities (Lighting/Ventilation)	£360	£360	£360	£360	£360
Fees and Charges (Booking Technology)	£307	£307	£307	£307	£307
Equipment & Ball Provision (9 additional coaching sessions)	£300	£300	£300	£300	£300
Total Expenditure	**£4,930**	**£4,755**	**£4,780**	**£4,855**	**£4,880**
Tennis and MUGA uplift Profit/Loss	**£53,406**	**£53,581**	**£53,556**	**£63,297**	**£63,272**

	Total availibility	Court Price	Total year @100% Occupancy	Total year @90% Occupancy	Total year @75% Occupancy	Total year @60% Occupancy	Total year @50% Occupancy	Total year @40% Occupancy	Total year @35% Occupancy	Total year @30% Occupancy
Community price point on courts	115	£21.00	£115,920	£104,328	£86,940	£69,552	£57,960	£46,368	£40,572	£34,776
Commercial price point	127	£26.00	£158,496	£142,646	£118,872	£95,098	£79,248	£63,398	£55,474	£47,549

Appendix 2: Extracts from the Sports Facilities strategy produced by Ploszajski Lynch Consultants in 2023 and refreshed in Jan 2026 in line with Sport England modelling requirements.

Tennis and Padel Sports Facilities Strategy Summary Extracts

Latent demand

Whereas unmet demand is known to currently exist latent demand is demand that evidence suggests may be generated from the current population should they have access to more or better provision. The LTA's 'Periscope' modelling exercise has assessed the latent demand in Kings Lynn and West Norfolk and concluded that there is latent demand for tennis from 6,722 people in the borough, which with an assumed 'penetration rate' of 8%, could convert to 538 additional players, based on court access and spare capacity. With no padel courts in Kings Lynn and West Norfolk at present, the LTA calculates latent demand as follows:

Table 105: Latent demand for padel courts in Kings Lynn and West Norfolk

Population	*Tennis demand (20% of population)*	*Padel market penetration @ 8%*	*Padel Courts needed to meet demand*
154,300	30,860	2,469	12

Future demand

- ***LTA adult tennis participation rates:*** The LTA's participation data shows and upward trend in participation rates for adult tennis (people aged 16 and over):

Table 107: LTA national adult tennis participation rates 2018 - 2022

Frequency of play	*Feb-Apr 2018*	*Feb-Apr 2019*	*Feb-Apr 2020*	*Feb-Apr 2021*	*Feb-Apr 2022*	*% Change*
Past year	7.29%	6.91%	7.77%	5.20%	8.11%	+0.81%
Past month	2.07%	2.23%	2.09%	1.18%	3.24%	+1.17%

- ***LTA junior tennis participation rates:*** The LTA's participation data shows and upward trend in participation rates for junior tennis (people aged between 4 and 15):

Table 108: LTA national junior tennis participation rates 2020 - 2022

Apr 2020	***Apr 2021***	***Apr 2022***	***% Change***
9%	11%	15%	+4%

Indoor tennis courts with community use

There are two indoor tennis courts at Alive Lynnsport, which are in the Sports Barn, marked on an area that also accommodates football, netball and indoor athletics, so tennis use is not exclusive and is a minority user.

Site	***Address***	***Courts***	***Surface***	***Sub-Area***
Alive Lynnsport	Greenpark Avenue, Kings Lynn PE30 2NB	2	Acrylic	Kings Lynn

Indoor tennis courts in neighbouring areas

The following facilities are located in adjacent local authority areas, close enough to the borough boundary to provide usage opportunities for some Kings Lynn and West Norfolk residents.

Facility	***Address***	***Distance from Kings Lynn and West Norfolk***
Culford Sports and Tennis Centre	• Culford School, Culford IP28 6TX	12 miles
Newmarket Tennis Club	• Hamilton Road, Newmarket CB8 0NQ	15 miles

Essentially this demonstrates no dedicated indoor tennis provision in West Norfolk with tennis occupancy of the Barn at Lynnsport less than 5%. These courts are rated 'average' by the LTA as the facilities primary purpose is an athletics venue which allows some recreational tennis but not suitable for competitive tennis. There is currently only one Padel Court in operation in the borough at Tilney Padel.

Key findings on supply

The key findings are as follows:

- Two indoor tennis courts are marked in the Sports Barn at Lynnsport on an area that also accommodates football, netball and indoor athletics, so tennis use is not exclusive and is a minority user.
- Two specialist indoor tennis facilities in neighbouring areas provide some usage opportunities for Kings Lynn and West Norfolk residents.
- The quality of the indoor courts at Alive Lynnsport are 'average' because they are not a specialist tennis surface.
- Most of the population in the north of the borough is within 30-minutes' drive time of an indoor tennis court either in the borough or in a neighbouring area.
- 'Pay-and-play' access is available at Alive Lynnsport.
- There is one padel court within the borough and 12 are required to meet projected demand.

Consultation with the outdoor tennis clubs in Kings Lynn and West Norfolk identified the following issues:

- Collectively, the eight LTA-affiliated clubs in the borough have 1,162 members.
- Demand for tennis locally shows a slight increase over the past three years.

Future demand for indoor tennis courts

Population growth

Two scenarios are considered:

- The ONS 2018 sub-national population projections forecast a population of 160,186 by 2043, an increase of 5,886 or 3.8%.
- A projection based on assessed housing needs predicts a population of 195,245 by 2043, an increase of 40,945 or 26.5%.

Key findings on Indoor Tennis and Padel demand

The key findings are as follows:

- Tennis participation rates in the borough are projected to remain static until 2043.
- Population growth of in Kings Lynn and West Norfolk by 2043 projected between 3.8% and 26.5% will increase demand for indoor tennis court capacity by a similar amount.
- There are no dedicated indoor tennis facilities within the borough.
- Based on current population 11 more padel courts are required within the borough rising to potentially 15 more courts by 2043 with higher level population projection.
- The LTA has identified Kings Lynn as a priority target area for community indoor tennis centre provision.

Borough Council of King's Lynn & West Norfolk

Appendix 3: Costed LTA/BCKLWN project build

White Rock Budget Cost Plan		
Item	**Budget Cost (£)**	**Sub Total (£)**
3 Canopy Tennis Courts + 1 Covered MUGA		
3 Court Tennis Canopy Structure with 3m mesh	£511,750	
Canopy Foundations	£115,000	
Drainage	£60,000	
Ducting & Drawpit	£32,000	
Lighting	£88,000	
Excavate 300mm and 2 layers macadam with edgings	£207,000	
Fencing	£40,000	
CIA Gate	£7,500	
Power Supply	£25,000	
Sub Total	**£1,086,250**	**£1,086,250**
Padel Courts		
3 Covered Padel Canopy	£225,000	
3 Padel Courts	£105,000	
Excavate 300 depth, 2 layers of macadam including edgings	£117,000	
Excavate and construction of ring beams	£75,000	
Canopy Foundations	£40,000	
Drainage	£33,000	
Ducting and drawpits	£15,000	
Lighting	£30,000	
Fencing	£35,000	
CIA Gate	£7,500	
Sub Total	**£682,500**	**£682,500**
Project Sub Total		**£1,768,750**
Fees & Contingency		
BNG	£20,000	
Prelims @ 2.25%	£39,797	
Consultants Fees @8%	£141,500	

Contingency @13%	£229,938	
Sub Total	**£431,234**	**£431,234**
Total		**£2,199,984**

Appendix 4: Snapshot usage data

Tennis Court Utilisation - January to December 2025

	Jan-25	Feb-25	Mar-25	Apr-25	May-25	Jun-25
COURTS AVAILABLE	1700	1520	1660	1640	1680	1620
COURTS BOOKED	97	93	155	198	193	197
Overall Utilisation	6%	6%	9%	12%	11%	12%

	Jul-25	Aug-25	Sep-25	Oct-25	Nov-25	Dec-25	Grand Total
COURTS AVAILABLE	1700	1660	1640	1700	1600	1520	9820
COURTS BOOKED	294	245	198	185	122	55	933
Overall Utilisation	17%	15%	12%	11%	8%	4%	10%

Borough Council of
King's Lynn &
West Norfolk

REPORT TO CABINET

DATE OF MEETING	23 July 2026
REPORT TITLE	Draft Revenue Outturn 2025/2026
LEAD MEMBER	Councillor Chris Morley
LEAD OFFICER	Carl Holland
CONSULTEES	Corporate Leadership Team
WARDS AFFECTED	None

KEY DECISION	YES/NO
DECISION MAKER	Cabinet
IS THE REPORT OPEN OR EXEMPT	OPEN

FINANCIAL IMPLICATIONS	YES
HR IMPLICATIONS	NO
POLICY IMPLICATIONS	NO
STATUTORY IMPLICATIONS	YES
RISK MANAGEMENT IMPLICATIONS	YES
ENVIRONMENTAL IMPLICATIONS	NO
EQUALITY IMPACT ASSESSMENT COMPLETED	YES

SUMMARY OF REPORT

The report sets out in summary the revenue outturn for 2025/2026 for the Council. The report shows details of the major differences between actual costs/income compared to the revised estimates for 2025/2026 reported in the January 2026 financial monitoring.

Table 1

	Original Budget 2025/26 £	Revised Budget 31 March 2026 £	Draft Outturn 31 March 2026 £	Variance to Revised Budget £
Borough Spend	26,128,470	26,128,470	26,162,266	33,796
Financing	(26,128,470)	(26,128,470)	(26,640,479)	(512,009)
Contributions to/(from) General Fund Balance	**0**	**0**	**478,213**	**478,213**

The Borough's spend for the financial year 2025/2026 is £26.16m. The cost of delivering services is an underspend of £474k, (see table 2). This has been offset by an increase in the cost of managing the council's cashflow due to the slow return of capital receipts, resulting in a £0.03m spend above the revised budget for the year. Additional grant and council tax income of £0.5m, means overall there is a net favourable outturn of £478k.

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

- largely as a result of growing inflation on cost of supplies.
- Greater than estimated planning fee income (£255k).
- Additional one-off grant to support increased Internal Drainage Board costs (£349k).
- Additional income from car parking provision (£540k).
- Lower level of government subsidy towards housing benefit entitlement for clients in temporary and supported accommodation £405k.

The Council incorporated savings and income generation proposals totalling £3.47m within the Medium-Term Financial Strategy approved in February 2025. In-year delivery exceeded this target, by £768k with savings of £4.24m achieved. This favourable position was supported by business rates growth, the capitalisation of project-related staff costs, improved service income, and increased grant receipts.

The Council continues to review earmarked reserves identified for future risks and projects to determine whether they can be reallocated, where appropriate, to better support the Council's strategic priorities.

At the end of 2025/2026 the General Fund Reserve is £9.9m. It is recommended that the 2025/2026 surplus (£478k) is transferred to earmarked reserves to support the challenge of future organisational and funding changes.

The Council's robust financial performance at year end aids its resilience as it approaches the challenges and uncertainties associated with Local Government Reorganisation. This outturn position enables the Council to better mitigate the transition risks effectively, maintain service delivery, and position itself to respond strategically to future governance and funding changes.

RECOMMENDATIONS

Cabinet resolves to:

1. Approve the draft revenue outturn position for 2025/2026 (section 2).
2. Review and agree the new transfers to the Change Management Reserve 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 2025/2026 for the Council.

Promote growth and prosperity to benefit West Norfolk	

1. Introduction

1.1 This report sets out the draft revenue outturn position for 2025/2026, 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 2026
- Public inspection period to start on or before the first working day of July 2026

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 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 February 2026, the Council accepted and published its Audited Accounts for 2024/2025.

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. Background

Outturn 2025/2026

2.1 The following table shows:

- the approved budget for 2025/2026 as approved by Council on 22 February 2025.
- Revised budget as reported in the December 2025 Monitoring Report, published 15 April 2026.
- The draft outturn position for 2025/2026
- The variance column shows the (surplus)/deficit comparing the Revised Budget monitoring position to the draft 2025/2026 outturn position.

Table 2

Revenue Outturn Statement	Original Budget Approved by Council £	Revised Budget £	December 2025 Revised Forecast £	Draft Outturn 2025/2026 £	Variance from Revised Budget £	Notes
Corporate Services	4,334,330	4,361,380	4,473,060	4,470,042	108,662	3.1
Chief Executive	55,000	55,000	55,000	30,513	(24,487)	3.2
Environment and Planning	2,618,640	2,492,090	2,324,660	2,096,986	(395,104)	3.3
Health Wellbeing and Public Protection	489,400	163,400	541,500	71,180	(92,220)	3.4

Legal, Governance and Licensing	2,286,990	2,074,470	2,418,890	2,190,326	115,856	3.5
Leisure and Community Facilities	1,805,420	1,435,270	1,844,520	2,257,631	822,361	3.6
Operations and Commercial	454,880	(74,540)	1,073,453	(676,249)	(601,709)	3.7
Property	(1,975,070)	(1,692,950)	(1,986,870)	(1,076,539)	616,411	3.8
Regeneration Housing & Place	1,560,320	1,556,410	1,550,320	1,343,025	(213,385)	3.9
Resources	8,226,140	9,485,520	7,487,853	8,674,168	(811,352)	3.10
Cost of Services	**19,856,050**	**19,856,050**	**19,782,386**	**19,381,082**	**(474,968)**	
Financing Adjustment	2,542,640	2,542,640	2,542,640	3,105,932	563,292	3.11
Internal Drainage Boards	3,729,780	3,729,780	3,729,780	3,675,252	(54,528)	3.12
Borough Spend	**26,128,470**	**26,128,470**	**26,054,806**	**26,162,266**	**33,796**	
Contributions to /(from) Reserves	0	0	585,664	478,213	478,213	
Borough Requirement	**26,128,470**	**26,128,470**	**26,640,470**	**26,640,479**	**512,009**	
Revenue Support Grant	(1,052,270)	(1,052,270)	(1,052,270)	(1,052,270)	0	
New Homes Bonus	(293,360)	(293,360)	(293,360)	(293,369)	(9)	
Other Government Grants	(1,147,680)	(1,147,680)	(1,496,680)	(1,496,680)	(349,000)	
Business Rates	(14,971,290)	(14,971,290)	(14,971,290)	(14,971,290)	0	
Council Tax	(8,663,870)	(8,663,870)	(8,826,870)	(8,826,870)	(163,000)	
Grand Total	**(26,128,470)**	**(26,128,470)**	**(26,640,470)**	**(26,640,479)**	**(512,009)**	

2.2 Over the year ending 31 March 2026, 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 2026.

2.3 The budget approved by Council in February 2025 set a balanced budget for 2025/2026, requiring only a planned transfer for the pension costs replenishment of £1.81m leading to an estimated General Fund Reserve Balances of £9.90m. It is recommended that this favourable outturn of £478,213 for the 2025/2026 financial year is transferred to the Change Management Earmarked Reserve.

2.4 The notes in section 3 of this report detail the movement from the original budget approved in February 2025 to the outturn position. If the additional contributions to earmarked reserve set out in paragraph 2.3 of this report are approved, the estimated General Fund Reserve Balance, at outturn will be £9.9m.

2.5 The 2025/2026 outturn is within the original approved budget set by council in February 2025 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 further revisions to Local Government funding there will be ongoing funding uncertainty for Local Government future year budgets as well as the council's financial position throughout 2026/2027. The situation will be closely monitored and reported accordingly to inform 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 a proposed transfer to reserves of £478,213.

The following table shows the movements in the General Fund Reserve to arrive at the balance to be brought forward to 2026/2027.

Table 3

Projected Movement in General Fund Balance	Forecast at Q3 £	Draft Outturn £	Variance £
Balance brought forward 1 April 2025	**8,208,570**	**8,096,702**	**(111,868)**
Estimated contribution to/(from) General Fund Reserve	585,664	478,213	(107,452)
Pension lump sum replenishment	1,810,000	1,810,000	0
Projected General Fund Balance 31 March 2026	**10,604,234**	**10,384,915**	**(219,320)**

Note: The opening balance has decreased by £111,868 following the audit and publication of the 2024/2025 Statement of Accounts.

Table 4

3.1 Corporate Services

	Movements to be explained:	£	
1	ICT	73,762	Pressure from increased costs on software and hardware £175k due to software and ICT refresh. Offset by savings from review of mobile phone contract (£111k).
2	HR & OD	25,059	The overspend is mainly driven by professional fees, agency staff and document archiving costs.
3	Training Holding Account	28,687	Unplanned spend in response to emerging training priorities for example LGR, Project Management, Employment Legislation.
4	Other variances	(18,846)	
	Deficit	**108,662**	

3.2 Chief Executive

	Movements to be explained:	£	
1	Councillor Community Grant	(24,487)	Lower than budgeted bids for Community Grants.
	Surplus	**(24,487)**	

3.3 Environment and Planning

	Movements to be explained:	£	
1	Development Control	(255,051)	Captured via savings and efficiencies plan – Planning service income is (£255k) above budgeted value.
2	Coast Defence/Protection	(69,556)	For repairs that were less than anticipated (£40k), plus (£30k) of staff salaries has been capitalised for Hunstanton promenade works.
3	Air Quality	(57,291)	Unbudgeted contribution from government towards Air Quality employee costs.
4	Conservation & Heritage	(42,628)	The Defra grant of (£44k) contributes towards Ecology responsibilities. This is a benefit, as the associated costs were already in the budget.
5	Other variances	29,421	
	Surplus	**(395,104)**	

3.4 Health, Wellbeing and Public Protection

	Movements to be explained:	£	
1	Health & Wellbeing Fund	(50,800)	This service was budgeted to result in a net cost of £51k. This service is fully funded by grant and will be reflected as such in future budgets.
2	Healthy Homes Project	(27,330)	Grant from MHCLG for Healthy Homes not budgeted for, nets the cost of service to nil.
3	Housing standards	(25,422)	Growth in penalties income and fees from landlords following enforcement work and fee changes.
4	Other variances	11,331	
	Surplus	**(92,220)**	

3.5 Legal Governance and Licensing

	Movements to be explained:	£	
1	Head of Legal Services	111,538	As per forecast, external legal costs are £93k above plan. The savings target of £15k, planned in 2025/26, has not been achieved.
2	Other variances	4,318	
	Deficit	**115,856**	

3.6 Leisure and Community Facilities

	Movements to be explained:	£	
1	Community and Sports Development	(70,585)	Net income is below budget by £14k. Offset by a favourable recharge for Holiday club activities funded by the council (£85k)
2	KL Arts Centre	38,025	Property running costs higher than budgeted for utilities and rates £13k, plus higher than budgeted project renovation preparation costs £45k, offset by unused staff budgets (£20k)
3	Alive Corn Exchange	63,471	Property maintenance £30k above budget. Staff Budget £5k over budget. Show licencing costs £18k higher than budget. Income after bank charges below budget by £10k.
4	Alive Corn Exchange Catering	28,450	Catering income is behind budgeted income by £28k.
5	Alive Lynnsport	376,199	Income is above budget by (£40k), Capital funding costs have increased over budget by £56k following drainage improvement work and fitness equipment renewal. Utility costs underbudgeted by £28k.Maintenance and repairs cost an additional £90k in the year. Business rates increase by £242k following return of service to Borough Council management.
6	Alive Oasis	132,808	Premises maintenance has increased beyond budget by £51k, income has been impacted adversely by £36k, with spend on utilities underbudgeted for by £46k.
7	Alive St James	64,408	Income has been impacted adversely by £43k, with spend on utilities underbudgeted for by £21k.

	Movements to be explained:	£	
8	Advertising and Marketing	37,264	Advertising Income is on track with favourable variance of 3% against the budget (2.2k); however, expenditure on marketing exceeds the budget of £144k by £24,467 (19%); the actual cost of advertising is increasing from year to year however the budget has not reflected this.
9	Leisure and Culture Management Costs	161,022	Savings of (£226k) achieved although this is below target by £161k.
10	Other variances	(8,701)	
	Deficit	**822,361**	

3.7 Operations and Commercial

	Movements to be explained:	£	
1	Carparking Shared Services	(540,335)	Income is above plan from car parking service provision due to price increases in areas that were historically free of charge and where charges now apply 24/7.
2	Carparking King's Lynn & West Norfolk	(298,704)	Captured via savings and efficiencies plan - income exceeds the amounts included within initial savings target. Includes a £44k lease extension cost.
3	Crematorium & Cemeteries	395,253	Cremation fees (standard charge) income is £486k below plan. This is due to fees budgeted incorrectly at the standard rate of VAT, which equates to £200k and an additional shortfall in year of £286k. However, this is offset by (£91k) of other income.
4	Reopening High Streets Safely Fund	(68,808)	This relates to the prior financial year, 2024/25. This should be within Regeneration, Housing & Place.
5	Other variances	(89,115)	
	Surplus	**(601,709)**	

3.8 Property

	Movements to be explained:	£	
1	West Norfolk Property Ltd	199,278	Less than budgeted number of properties leased to company in year.
2	General Property	79,126	Urgent and unplanned repairs to roadway and footways at Downham Market and King's Lynn and

	Movements to be explained:	£	
			maintenance for southern promenade drainage.
3	Hardwick Industrial Estate	(56,814)	Expenditure needed on vacant properties to be able to relet - door replacement & roof repairs £10k. improved income from service charges and rent due to lower than expected voids (£67k).
4	Nar Ouse Business Park	84,235	Partially let new estate; interim costs incurred, primarily business rates.
5	North Lynn Industrial Estate	43,443	Higher-than-average void costs driven by a single large vacant unit.
6	KL Innovation Centre	65,554	£88k void costs driven by a single large vacant unit. Demand for smaller officers has resulted in works to revised layout to meet market demand. (£22k) additional income from room hirings.
7	Kings Court	172,060	Electrical and fire safety compliance work higher than budgeted £22k. Cleaning contractor to provide cover for in-house service £26k for staff and materials above budgeted service cost. Additional unplanned maintenance works for plumbing, air-conditioning and lift maintenance £89k. Temporary reduction in lease to tenant as a result of compliance works £35k.
8	Property Services	(52,173)	Additional unbudgeted income (£40k) from Southgates units after void repairs and legal costs. Staff costs capitalised in relation to capital project works (£12k).
9	Town Centre Development	50,000	£50k net income loss of void units and rent negotiations.
10	Other variances	31,702	
	Deficit	**616,411**	

3.9 Regeneration, Housing and Place

	Movements to be explained:	£	
1	Enabler Role	(231,887)	Lease agreements with West Norfolk Housing Company continuing until company in position to buy the properties. Resulting in unbudgeted lease income to Council, as acquisitions by the company were anticipated

			within the year. Partially offsets cost of council's cashflow management.
2	Other variances	18,502	
	Surplus	**(213,385)**	

3.10 Resources

	Movements to be explained:	£	
1	General Fund write offs	(143,063)	Improved levels of overdue payments to the Council in respect of aged debt, has resulted in an unwinding for the Provision for bad debt of (£143k).
2	Corporate Insurance	(152,863)	Net impact on Council of managing properties, self-insuring and covering insurance cost of voids, has reduced the overheads compared to those budgeted for the year.
3	Corporate	(745,857)	Corporate savings towards Turnover saving target (£297k) from overtime, Added years Pension, recruitment Other favourable net figures include over accrual following completion of Audit Backlog (£182k); underspent bank charges (£69k); Grant (£198k).
4	Financial Services	(128,058)	Underspend on salaries due to capitalisation of staff costs
5	Benefit Payments	405,065	The level of Housing Benefits paid out in respect of Temporary and Supported Accommodation that is not eligible for subsidy from the DWP is higher than planned.
6	Other variances	(46,576)	
	Surplus	**(811,352)**	

Borough Council of King's Lynn & West Norfolk

3.11 Financing Adjustment

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.

	Movements to be explained:	£	
1	Interest Payable on Borrowing	955,758	Includes a loan repayment discount, (£217k), so it is utilised over a 10-year term. Additional cost of servicing short term borrowing, following slower than anticipated house sales.
2	Interest Receivable -Treasury Investments	(319,740)	Higher than budgeted return on treasury investments and proactive investment of cashflow surpluses where possible.
3	Other variances	(72,726)	
	Deficit	**563,292**	

3.12 Internal Drainage Boards

	Movements to be explained:	£	
1	Drainage Boards	(54,528)	At the point of budget setting, some IDB had not yet agreed their budget requirement therefore a flat rate increase was applied - the actual requirement was lower than budgeted
	Surplus	**(54,528)**	

3.13 TurnoverSavings

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 2025/2026 is £1,000,000.

Table 5

Turnover Savings	Budget £	Draft Outturn £	Variance £
Salaries	30,998,730	27,708,260	(3,290,470)
Recruitment	203,640	99,320	(104,320)
Professional Fees	218,040	438,430	220,390
Agency fees	76,800	1,143,070	1,066,270
Turnover Target	(1,000,000)	0	1,000,000

Total (savings in excess of budget)	**30,497,210**	**29,389,080**	**(1,108,130)**

Taking other recruitment costs into account, the net turnover savings achieved in 2025/2026 was £2,108,030, an over achievement of £1,108,130. A review of vacant posts and recruitment processes is in progress to consider the impact of services, staff and costs arising from this level of saving.

3.14 Savings and Efficiency Plan

The Council incorporated savings and income generation proposals totalling £3.47m within the Medium-Term Financial Strategy approved in February 2025. In-year delivery exceeded this target, with savings of £4.24m achieved. This favourable position was supported by business rates growth, the capitalisation of project-related staff costs, improved service income, and increased grant receipts.

Table 6

Projected Savings Against Target 2025/26 (£'000s)			
Status	**Target**	**Total Achieved**	**(Favourable) / Adverse Variance**
Complete - Budget Adjustment	**423**	**427**	**(4)**
Complete - Monitor Revenue	**2,886**	**3,819**	**(934)**
In-Progress	**0**	**0**	**0**
Unachievable	**170**	**0**	**170**
Total	**3,479**	**4,246**	**(768)**

4. Reserves

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:

Table 7

Reserves	**Opening balance 1 April 2025**	**Transfers between reserves**	**In year movements To/(From) Revenue**	**Capital Transfers**	**Outturn Balance 31 March 2026**
Ring Fenced Reserves					
Amenity Areas	(52,195)	0	(9,399)	0	(61,594)
Capital Programme Resources	(825,857)	53,598	(12,080)	0	(784,339)
Collection Fund Adjustment Reserve	(7,447,397)	0	(31,625)	0	(7,479,022)
Grants Reserves	(1,803,500)	0	(1,308,516)	0	(3,112,016)
Holding Accounts	(374,296)	0	300,000	0	(74,296)
Other	(144,025)	0	(85,397)	0	(229,422)
Planning Reserves	(183,972)	37,056	(32,732)	0	(179,648)
Repairs and Renewal Reserves	(662,242)	49,149	0	0	(613,093)

Ring Fenced Reserves	(7,332,432)	50,391	(793,959)	96,882	(7,979,117)
Educational Skills Attainment	(187,902)	0	0	0	(187,902)
Sub Total	**(19,013,818)**	**190,195**	**(1,973,708)**	**96,882**	**(20,700,448)**
Risk Management					
Capital Programme	(64,413)	0	0	0	(64,413)
Holding Accounts	(30,003)	30,003	0	0	0
Insurance	(204,908)	0	(79,080)	0	(283,988)
Planning Reserves	(22,947)	0	0	0	(22,947)
Ring Fenced Reserves	(45,155)	0	0	0	(45,155)
Sub Total	**(367,426)**	**30,003**	**(79,080)**	**0**	**(416,503)**
Service Delivery					
Capital Programme Resources	(3,746,036)	(2,277,556)	(1,739,992)	1,387,982	(6,375,602)
Climate Change Strategy	(679,276)	0	174,445	13,185	(491,646)
Grants Reserves	(1,779,422)	0	(23,597)	0	(1,803,019)
Holding Accounts	(2,221,598)	1,047,207	(72,925)	10,591	(1,236,725)
Planning Reserves	0	0	(693,416)	0	(693,416)
Project Reserves	(1,247,799)	400,000	51,070	80,724	(716,005)
Change Management	(2,880,274)	0	384,033	450,000	(2,046,841)
Repairs and Renewal Reserves	(1,249,601)	395,842	4,150	120,597	(729,012)
Restructuring Reserve	(120,049)	120,049	0	0	0
Ring Fenced Reserves	(138,674)	94,261	0	0	(44,414)
Sub Total	**(14,063,331)**	**(220,198)**	**(1,916,231)**	**2,063,080**	**(14,136,679)**
Grand Total	**(33,444,574)**	**- 0**	**(3,969,019)**	**2,159,963**	**(35,253,630)**

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 Continuous review of the Council's earmarked reserves seeks to identify where there is no planned commitment to reserves or adverse risk to the Council of diverting reserves towards emerging high priority needs that align to the Council's Corporate Plan.

3. Financial Implications

Paragraph 2.3 sets out a proposed transfer to reserves of £478,213.

4. HR Implications

None

5. Policy Implications
None

6. Climate Change and Environmental Implications and considerations
None

7. Statutory and Legal Implications

The external audit of the accounts for 2025/2026 forms part of changes to Accounts and Audit legislation that are designed to support a national recovery form an audit backlog in the external audit of accounts. The backstop date for publishing Audited accounts for 2025/2026 is 27 February 2027.

8. Local Government Reorganisation Implications
None

9. Health and Safety Implications
None

10. Consultees

Finance Portfolio Holder
Corporate Management Team
Service Managers

11. Equality Impact Assessment

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.

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)

LIST OF APPENDICES
Appendix 1 – Glossary of accounting terms used within the report Appendix 2 – Earmarked Reserve Descriptions

Borough Council of
King's Lynn & West Norfolk

LIST OF BACKGROUND PAPERS
None

PRE SCREENING EQUALITY IMPACT ASSESSMENT						
For equalities profile information please visit [Norfolk Insight - Demographics and Statistics - Data Observatory]						
Name of policy/service/function	2025/26 Draft Revenue Outturn report to Cabinet					
Is this a new or existing policy/ service/function? *(tick as appropriate)*	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 report provides a Draft Outturn position for 2025/26 of spend and income against budget for Revenue.					
Who has been consulted as part of the development of the policy/service/function? – new only *(identify stakeholders consulted with)*	The Corporate Leadership Team and Portfolio Holders.					
Question	**Answer**					
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? Please tick the relevant box for each group. NB. Equality neutral means no negative impact on any group. ***If potential adverse impacts are identified, then a full Equality Impact Assessment (Stage 2) will be required.***		Positive	Neutral	Negative	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*		√			

**For more information on health inequalities please visit [The King's Fund]*	Other (e.g. low income, caring responsibilities)		√		

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.

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	It reports draft data for spend and income without prejudice.	and
3. Could this policy/service be perceived as impacting on communities differently?	No	It reports draft data for spend and income without prejudice.	
If 'yes' to questions 2 - 3 a full impact assessment will be required unless comments are provided to explain why this is not felt necessary: **Decision agreed by EWG member: ……………………………………………………..**			
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	**Actions: No impacts Identified.** **Actions agreed by EWG member:** …………………………………………	
5. Is the policy/service specifically designed to tackle evidence of disadvantage or potential discrimination?	No	**Please provide brief summary:**	
Assessment completed by: **Name**	**Carl Holland**		
Job title	**Assistant Director Finance**		

Date completed	**7 July 2026**		
Reviewed by EWG member	**Jo Stanton**	**Date**	**8 July 2026**
✓ **Please tick to confirm completed EIA Pre-screening Form has been shared with Corporate Policy** (corporate.policy@west-norfolk.gov.uk)			

Appendix 1
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 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 Live 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.

Appendix 2

Earmarked Reserve Descriptions
Amenity Areas The reserve represents past contributions made by developers for the maintenance of land on housing sites. The balances will be drawn down over a period in support of service costs.
Capital Programme Resources This reserve consists of past and annual revenue contributions and to hold unused Capital Receipts. It will be used to part finance the capital programme.

Earmarked Reserve Descriptions
Insurance Reserve The reserve is held to deal with any loss due to theft (the Council self insures against theft), claims that are below a defined threshold (case by case) and any other excess on other policies. It is also used to finance risk management initiatives.
Restructuring Reserve The reserve is set up to deal with any consequences of changes to the establishment where redundancy and other such costs are involved and cannot be met in the year of account.
Renewals and Repairs Reserves These reserves come from annual contributions from service areas to deal with the maintenance and replacement of facilities, vehicles and equipment.
Holding Accounts The Holding Accounts reserves consist of a number of accounts which hold year-end balances on operational surpluses/deficits.
Ring Fenced Reserves These reserves consist of balances held on operational trading accounts and include Trust Funds held by the Council. The funds are 'ring-fenced' and are only used for certain purposes.
Climate Change Allow implementation of smaller schemes; help fund preparation for larger capital scheme funding bids and also fund feasibility reports on potential options in support of the Council's Emissions Reduction Strategy and Action Plan.
Planning Reserve The Government previously increased fees to specifically help performance on Planning services. The Council's policy is to draw sums from here to support the overall cost of the planning service.
Grants Reserves These reserves hold unspent funds received as grants from external bodies for specific schemes/projects.
Collection Fund Adjustments This reserve holds the year end balances of any accounting adjustments necessary for the Council's Business Rates Safety Net and Levy payments.
Project reserves These reserves are set up to hold funds earmarked for specific projects that will be delivered in future years.
Other The 'Other' Reserves consists of a number of miscellaneous accounts that are basically operational in nature e.g., various system suspense accounts.

Agenda Item 16

REPORT TO CABINET

DATE OF MEETING	23 July 2026
REPORT TITLE	Draft Capital Outturn
LEAD MEMBER	Councillor Chris Morley
LEAD OFFICER	Carl Holland
CONSULTEES	Corporate Leadership team
WARDS AFFECTED	None

KEY DECISION	YES/NO
DECISION MAKER	Cabinet
IS THE REPORT OPEN OR EXEMPT	OPEN

FINANCIAL IMPLICATIONS	YES
HR IMPLICATIONS	NO
POLICY IMPLICATIONS	NO
STATUTORY IMPLICATIONS	NO
RISK MANAGEMENT IMPLICATIONS	YES
ENVIRONMENTAL IMPLICATIONS	NO
EQUALITY IMPACT ASSESSMENT COMPLETED	YES

SUMMARY OF REPORT

The report provides details of the outturn of the 2025/2026 capital programme and outlines amendments and rephasing of budgets to the programme for 2025/2030.

- The capital programme outturn for 2025/2026 totalled £39,560,687 against a revised budget of £42,280,070
- Following determination of the outturn for 2025/2026, a total of £3,386,370 is rephased to future years
- Useable capital receipts generated in the year from housing, land and property sales totalled £6,696,916

RECOMMENDATIONS

Cabinet resolves to:

1. Note the outturn of the capital programme for 2025/2026 of £39,560,687 including Exempt Schemes;
2. Note the revised capital programme for future years
3. Note the financing arrangements for the 2025/2026 capital programme;

4. Note the commencement of spend by moving projects from tier 3 to tier 2 (section 10)
REASON FOR DECISION
To report the outturn 2025/2026 for the Capital Programme and receive an update to the Capital Programme 2025/2030.

CORPORATE STRATEGY **How does this proposal support our Corporate Priorities** [Our priorities | Corporate Strategy 2023 - 2027 | Borough Council of King's Lynn & West Norfolk]	
Promote growth and prosperity to benefit West Norfolk	
Protect our Environment	
Efficient and effective delivery of our services	
Support our communities	

REPORT DETAIL

1. Introduction

1.1 This report presents the outturn of the 2025/2030 capital programme and provides details of amendments and rephasing resulting from under and overspends and their impact on the 2025/2030 programme. The report also outlines the financing of the 2025/2026 programme.

2. Background

Capital Programme 2025/2026

2.1 The budget was presented to Council on 24 July 2025 with the impact of rephasing the unspent budget form 2024/2025. The revised budget was reported to Cabinet on 3 February 2026.

2.2 A summary is shown below of the revised budget reported in July 2025, the updated budget as at February 2026, additional movements and the actual outturn detailed in this report.

	Budget 2025/26 (Cabinet 24 July 2025) £	Revised Budget 2025/2026 (Cabinet 3 February 2026) £	Including Additional Movements (December to March) £	Actual Capital Outturn 31 March 2026 £
Core Programme	50,265,690	40,337,890	40,367,890	37,716,280
Exempt Programme	197,000	0	1,912,180	1,844,407
Total Capital Programme	**50,462,690**	**40,337,890**	**42,280,070**	**39,560,687**

2.3 This report details the variances between revised 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

	Budget Updated for Estimates (Feb 3 2026)	Additional Amendments to 25/26	Revised Full Year Budget 2025/2026	Actuals to 31 March 2026	Variance to Revised Budget 2025/2026 (under)/over	Committed over/(under) spend	Rephasing (to)/from future years	Note
	a	b	c	d	e (d-c)	f	g (e-f)	
	£	£	£	£	£	£	£	
Tier 1 Major Projects								
Property	116,250		116,250	163,886	47,636	47,636	0	
Programme and Place	23,971,750		23,971,750	23,199,463	(772,287)	224,286	(996,570)	
Regeneration, Housing and Place	8,288,940		8,288,940	9,400,475	1,111,535	700,927	410,610	
Health, Wellbeing & Public Protection	1,500,000		1,500,000	301,151	(1,198,849)	0	(1,198,850)	
Tier 1 Major Projects	***33,876,940***	***0***	***33,876,940***	***33,064,975***	***(811,965)***	***972,850***	***(1,784,810)***	3.2
Tier 1 EXEMPT ITEM	***0***	***1,912,180***	***1,912,180***	***1,844,407***	***(67,773)***	***0***	***(67,770)***	
Total Tier 1	**33,876,940**	**1,912,180**	**35,789,120**	**34,909,382**	**(879,738)**	**972,850**	**(1,852,580)**	
Tier 2 Operational Schemes								
Corporate Services	947,940		947,940	277,937	(670,003)	0	(670,000)	3.3
Health Wellbeing and Public Protection	2,707,010	0	2,707,010	2,640,910	(66,100)	93,927	(160,030)	3.4
Leisure And Culture	280,000		280,000	226,220	(53,780)	(18,780)	(35,000)	3.5
Operations and Commercial	1,812,830		1,812,830	1,270,231	(542,599)	(417,584)	(125,010)	3.6
Regeneration Housing and Place	0		0	7,558	7,558	7,558	0	3.7
Property and Projects	225,420		225,420	228,450	3,030	45,673	(42,650)	3.8
Finance	16,650		16,650	0	(16,650)	(16,650)	0	3.9

	Budget Updated for Estimates (Feb 3 2026)	Additional Amendments to 25/26	Revised Full Year Budget 2025/2026	Actuals to 31 March 2026	Variance to Revised Budget 2025/2026 (under)/over	Committed over/(under) spend	Rephasing (to)/from future years	Note
Total Tier 2	**5,989,850**	**0**	**5,989,850**	**4,651,305**	**(1,338,545)**	**(305,857)**	**(1,032,690)**	
Tier 3 Operational Schemes								
Leisure And Culture	0		0	0	0	0	0	
Operations and Commercial	190,600		190,600	0	(190,600)	0	(190,600)	
Property and Projects	280,500		280,500	0	(280,500)	0	(280,500)	
Regeneration, Housing and Place	0	30,000	30,000	0	(30,000)	0	(30,000)	
Total Tier 3	**471,100**	**30,000**	**501,100**	**0**	**(501,100)**	**0**	**(501,100)**	3.10
Total Capital Programme (Tiers 1 2 3)	**40,337,890**	**1,942,180**	**42,280,070**	**39,560,687**	**(2,719,383)**	**666,994**	**(3,386,370)**	

2.5 Additional Budget Amendments shown in the table above are informed of here;

Project	Budget £
Exempt Item (see separate report)	1,912,180
South Lynn Fire Station	30,000
Total Amendments	1,942,180

Exempt Item – please see exempt capital outturn report

South Lynn Fire Station; £30,000 was added to the programme to fund feasibility and conceptualisation regarding potential works in conjunction with the Norfolk Fire and Rescue Service as a possible Construction Infrastructure Levy (CIL) project. A report will be brought to Cabinet for consideration of the scheme

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 £811,965**

Movements to be explained:		**£**
1	**Enterprise Zone -** £0.05m over budget profile due to additional main contractor costs and staff capitalisation costs	47,636
2	**Major Housing Development – Rephasing Underspend** • Florence Fields; is behind profile by (£0.71m) to be carried forward into 2026/2027, Phase 6 progress has been impacted by ground investigations with a requirement for additional piling, this delayed progress on site and final end date may need to be extended, in addition days were lost due to wet weather. • Lynnsport 1 Phase 3 is underspent by (£0.18m). A result of reduced preliminary work by adjusting the roads programme. • Southend Road; £0.23m is a net spend above budget profile, this is due to marketing costs and council tax costs and ongoing minor build costs. • NORA phase 4; the project has fundamentally completed. Minor cost in the year from contingency for any statutory adoption issues should they arise (defects/repairs etc) and supply chain final accounts cost yet to be completed, due in 2026/2027. The underspend of (£0.1m) will be rephased to 2026/2027. • Other smaller variances underspend of £0.01m to be carried forward into 2026/2027.	(772,287)

Movements to be explained:		£
3	**Towns Fund – Rephasing Overspend** • St George's Guildhall is spending ahead of the forecast profile £0.52m with the Heritage England Roof repair contribution (£0.7m), being completed as a priority to meet a condition of the funding award. The forecast is still expected to be on budget at £30.5m for the overall scheme. • Riverfront Regeneration behind profile (£0.15m) due to longer than forecast contractor tendering process and therefore delay in the main contractor works commencing. Works are expected to be significantly completed 2026/2027, with some working moving into Qtr. 1 2027/2028 • Active and Clean Connectivity spending ahead of profile £0.12m due to the changes to the design scope and development costs of the Active Travel Hub project increasing. • Rail to River is spending ahead of profile by £0.02m with additional funding expected to be required following determination of scope changes in 2026/2027. • Programme Management costs have increased by £0.06m due to capitalisation staff costs into the projects this year and ongoing.	567,002
4	**Southgate Regeneration Area** Costs were less than budgeted due delay in progressing planning for the scheme following removal of the Levelling Up Fund scheme funding.	73,442
5	**Local Authority Housing Fund** Acquisitions in conjunction with West Norfolk Housing Company. Greater level of funding than originally budgeted utilised.	617,976
6	**Coastal Defence Works** Total allocated budget was £1.5m for interim/emergency works which have not all been required to be completed within 2025/2026, this is based on the trigger point (beach levels being met), but concrete pouring in some areas have been completed, it's likely this will be required in 2026/2027 depending on beach levels.	1,198,849
Underspend		**(811,965)**

3.3 **Corporate Services – Underspend £670,003**

Movements to be explained:		**£**
1	**ICT Upgrade Roadmap – Rephasing Underspend** An underspend against budget is reported of £0.67m. This has been transferred to 2026/2027 where progress in the project will be continued.	(670,003)
Underspend		**(670,003)**

3.4 **Health Wellbeing and Public Protection – Underspend £66,100**

Movements to be explained:		**£**
1	**Careline-Replacement Vehicle – Rephasing Underspend** The planned replacement of a vehicle has been delayed to 2026/2027.	(56,850)
2	**Careline-Replacement Alarm Units – Overspend** 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.	93,927
3	**Community Safety Vehicle – Rephasing Underspend** The replacement of a vehicle has been transferred to 2026/2027.	(30,000)
4	**Private Sector Housing Assistance Grants – Rephasing Underspend** A collective underspend is reported of £0.073m. This has been transferred to 2026/2027 to meet the continued anticipated increasing demands for services.	(73,177)
Underspend		**(66,100)**

3.5 **Leisure and Culture – Underspend £53,780**

Movements to be explained:		**£**
1	**Corn Exchange Seating Refurbish– Underspend** The expenditure for the rolling programme for refurbishment of the seating at the Corn Exchange is underbudget for 2025/2026. This difference is not required in 2026/2027.	(10,217)

2	**Lynnsport Gymnastics Floor and Tumble Track - Rephasing Underspend** This project was not undertaken in 2025/2026, it has been rephased to 2026/2027.	20,000
3	**Lynnsport Toilets and Changing Room - Underspend** This project has completed within budget.	(12,520)
4	**St James' Flooring – Rephase Underspend** This project was not undertaken in 2025/2026, it has been rephased to 2026/2027 for further consideration.	(15,000)
5	Other minor variances	3,957
Underspend		**53,780**

3.6 **Operational and Commercial Services – Underspend £542,599**

Movements to be explained:		**£**
1	**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.	(53,572)
2	**Grounds Maintenance Equipment** The necessary purchase of equipment – mowers, forklift and tractors has resulted in an overspend compared to the original estimate of £90,371. The equipment is funded via unsupported borrowings so will be charged to revenue over the life of these assets.	90,371
3	**Vehicles –** **Public Cleansing £421,230 and Grounds Maintenance £156,800** The procurement of these vehicles is expected to complete in 2026/2027. A fleet replacement schedule is to be updated and factored into estimates.	(578,030)
4	**High Street Public Realm** Remedial works undertaken. Project has now concluded.	128,831
5	**Mintlyn Crematorium** Cremator reline the necessary works required on one of the cremators has completed underbudget, this project was funded from reserves. Redecoration works at the crematorium commenced in 2025/2026, the budget allocated for this is brought forward from 2026/2027	(6,188) 26,785
	The remaining items listed below have budgets earmarked but have not incurred spend in 2025/2026 and therefore are reprofiled to future years.	

6	**Bandstand Roof Hunstanton**	(30,000)
7	**Car Parks** Resurfacing	(61,800)
8	**Kings Lynn Public Realm** – High Streets	(40,000)
9	**Mintlyn Crematorium** Memorial Garden Drainage	(20,000)
10	**Other minor variances**	1,002
Underspend		**(542,599)**

3.7 **Regeneration, Housing and Place – Overspend £7,558**

Movements to be explained:		£
1	**Car Park Strategy** Additional spend against no budget is reported, this is jointly funded with a contribution from the business rate pool.	7,558
Overspend		**7,558**

3.8 **Property and Projects – Overspend £3,030**

Movements to be explained:		£
1	**Bus Shelter Replacement – Budget Rephased** Works for the replacement of bus shelters will continue in 2026/2027. This is 80% funded via a grant.	(38,965)
2	**Downham Market Public Conveniences** Additional time incurred by staff working on the project has resulted in an overspend.	38,332
3	**Re:Fit Lighting** The underspend has been rephased to 2026/2027 where works are expected to complete. In addition to this £35,000 has been added to the project in 2026/2027, this is to correct an error of omission.	(3,680)
Overspend		**3,030**

3.9 **Finance – Underspend £16,650**

Movements to be explained:		£
1	**Community Projects** Administered by an external service provider who advance grants to community projects. An underspend is reported for 2025/2026.	(16,650)
Underspend		**(16,650)**

3.10 **Tier 3 Budgets**
The following tier 3 pipeline projects are to be rephased to 2026/2027 while options are considered;

Operational and Commercial:		**£**
1	Car Park Multi-storey Barrier Ticket Machine	38,130
2	Car Park Multi-storey Lighting and Controls	102,470
3	Resort Digital Visitor Sign	50,000

Property and Projects:		**£**
1	Bergen Way Industrial Estate Roof Replacement	250,000
2	Estate Roads - Resurfacing	30,500

Regeneration, Housing and Place:		**£**
1	South Lynn Fire Station	30,000

4. Capital Receipts

4.1 Total useable capital receipts generated in 2025/2026 are shown in the table below;

Table 2 – Capital Receipts 2025/2026

Capital Receipt	**£**
Council Houses – Preserved right to buy	417,385
General Fund – Major housing sales	5,919,137
General Fund – Land and property	195,780
General Fund – Vehicles, plant & equipment	124,614
General Fund – Housing grants repaid	40,000
Total	**6,696,916**

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 2026 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	21	12	16	226
Salters Road	78	-	78	-	0
Southend Road	32	-	-	-	32

5 Financing of the Capital Programme 2025/2026

5.1 The following table details the sources of finance used to fund capital spending during the 2025/2026 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 2025/2026	**39,561,574**
Less Third-Party Contributions (shown in table 6 below)	-8,765,918
Capital Programme Expenditure to be Funded	**30,795,656**
Sources of Finance:	
Specific Capital Grant - Better Care Fund	2,473,595
Capital Receipts applied in year	5,919,137
Capital Reserves	2,713,883
Revenue Provision	1,078,711
Temporary Borrowing	17,286,280
Unsupported Borrowing	1,324,050
Total	**30,795,656**

Table 5.

Funded 2025/2026	
Third-Party Contributions	**£**
Business Rate Pool	5,406
Department for Transport	29,315
Freebridge Community Housing	13,388
Historic England	425,584
Ministry of Housing, Communities & Local Government	8,229,527
Norfolk County Council	25,346
UKSPF	37,352
Total Third-Party Contributions	**8,765,918**

- 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 2025/2026 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.

Borrowing is based on the most favourable rates available at the time. 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 2025/2026 approved at Council on 3 February 2026 sets out the policy proposals for the Borough for 2025/2026.

6.2 The amount of MRP charged to the accounts in 2025/2026 is £769,179, compared to the budget of £844,880. The actual MRP charge 2025/2026 has been calculated in accordance with the Council's policy based on the capital financing requirement as at 1 April 2025. The MRP is calculated based on the prior year capital programme requirements.

7 Capital Programme 2025/2030

7.1 The Capital Programme 2025/2030 was approved by Council on 3 February 2026 and is provided at Appendix 2. As detailed at section 4 above, it is proposed to carry forward budget provision of £3,386,370 from 2025/2026 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 2025/2030 shall be undertaken early in 2025/2027 to consider the level of commitment and to validate assurance over estimated budgetary requirement for planned schemes.

Table 6 –Capital Programme 2026 – 2030 (As approved by council February 2026)

	Budget 2026/2027 £	Budget 2027/2028 £	Budget 2028/2029 £	Budget 2029/2030 £
Tier 1 Major projects				
Environment and Planning	6,660,000	0	0	0
Programme and Place				
Regeneration, Housing and Place	38,775,420	12,294,880	7,265,430	304,910
Subtotal	***45,435,420***	***12,294,880***	***7,265,430***	***304,910***
Tier 1 Exempt Schemes	0	0	0	0
Subtotal	***0***	***0***	***0***	***0***
Total Tier 1	**45,435,420**	**12,294,880**	**7,265,430**	**304,910**
Tier 2 Operational Schemes				
Corporate Services	1,175,000	250,000	200,000	150,000
Finance	0	0	0	
Health Wellbeing and Public Protection	2,477,500	2,565,500	2,565,500	2,477,500
Leisure And Culture	407,000	190,000	140,000	265,000
Operations and Commercial	1,226,500	226,250	519,780	171,650
Property and Projects	107,000	0	0	0
Regeneration Housing and Place	260,000	0	0	0
Total Tier 2	**5,653,000**	**3,231,750**	**3,425,280**	**3,064,150**
Tier 3 Operational Schemes				
Health Wellbeing and Public Protection	65,000	35,000	0	0
Leisure And Culture	2,308,730	363,000	0	0
Operations and Commercial	927,720	120,000		6,000,000
Property and Projects	680,000	0	0	0
Regeneration Housing and Place	241,060	0	0	0
Subtotal	***4,222,510***	***518,000***	***0***	***6,000,000***
Tier 3 Exempt Schemes				
Exempt Schemes	15,057,030	900,000	0	0
Subtotal	***15,057,030***	***900,000***	***0***	***0***
Total Tier 3	**19,279,540**	**1,418,000**	**0**	**6,000,000**
Total Capital Programme (Tiers 1, 2, 3)	**70,367,960**	**16,944,630**	**10,690,710**	**9,369,060**

Table 7 – Capital Programme 2026-2030 Updated for rephasing and amendments

	Budget 2026/2027 £	Budget 2027/2028 £	Budget 2028/2029 £	Budget 2029/2030 £
Tier 1 Major projects				
Health, Wellbeing & Public Protection	7,858,850	0	0	0
Programme and Place	996,570			
Regeneration, Housing and Place	38,364,810	12,294,880	7,265,430	304,910
Subtotal	***47,220,230***	***12,294,880***	***7,265,430***	***304,910***
Tier 1 Exempt Schemes	67,770	0	0	0
Subtotal	***67,770***	***0***	***0***	***0***
Total Tier 1	**47,288,000**	**12,294,880**	**7,265,430**	**304,910**
Tier 2 Operational Schemes				
Corporate Services	1,845,000	250,000	200,000	150,000
Finance	0	0	0	
Health Wellbeing and Public Protection	2,637,530	2,565,500	2,565,500	2,477,500
Leisure And Culture	442,000	190,000	140,000	265,000
Operations and Commercial	1,437,340	226,250	519,780	171,650
Property and Projects	543,650	0	0	0
Regeneration Housing and Place	260,000	0	0	0
Total Tier 2	**7,165,520**	**3,231,750**	**3,425,280**	**3,064,150**
Tier 3 Operational Schemes				
Health Wellbeing and Public Protection	65,000	35,000	0	0
Leisure And Culture	2,308,730	363,000	0	0
Operations and Commercial	1,088,320	120,000		6,000,000
Property and Projects	860,500	0	0	0
Regeneration Housing and Place	271,060	0	0	0
Subtotal	***4,593,610***	***518,000***	***0***	***6,000,000***
Tier 3 Exempt Schemes				
Exempt Schemes	14,937,030	900,000	0	0
Subtotal	***14,937,030***	***900,000***	***0***	***0***
Total Tier 3	**20,330,640**	**1,418,000**	**0**	**6,000,000**
Total Capital Programme (Tiers 1, 2, 3)	**73.944,640**	**16,944,630**	**10,690,710**	**9,369,060**

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8 Capital Financing 2026/2030

8.1 Table 8 provides details of the revised estimated capital financing for 2026/2030 updated after funding 2025/2026. Exempt schemes are shown in a separate report.

Table 8.

Source of Funding	2026/2027 £	2027/2028 £	2028/2029 £	2029/2030 £
Specific Capital Grants (Better Care Fund)	2,289,625	2,216,445	2,216,445	2,216,445
Specific Capital Grants (Towns Fund)	10,618,141	0	0	0
Specific Capital Grants (LAHF)	0	0	0	0
Misc. Grants	653,554	3,221,000	0	0
Business Rate Pool	2,271,445	0	0	0
General Capital Receipts Reserve	3,133,535	486,055	401,055	351,055
Major Housing Capital Receipts Applied	24,891,630	2,523,060	0	0
Reserves/Revenue Contributions	6,310,270	267,500	12,500	11,650
Unsupported Borrowing	3,549,580	779,750	795,280	6,485,000
Temporary Borrowings	20,266,380	7,450,820	7,265,430	304,910
Total Funding	**73,944,640**	**16,944,630**	**10,690,710**	**9,369,060**

9 Pipeline Projects

9.1 Also on the agenda for Committee today, is a report regarding the racket and community sports hub, major works on sea defences, once surveys and assessment have been completed. Additionally, a business case for West Lynn ferry infrastructure improvements is expected at a future meeting. If approved the capital programme will be amended to reflect any changes.

10 Tier updates

The following notes explain changes and updates to projects in progress and ready to be progressed.

10.1 **Crematorium Septic Tank;** £55,830 has been added to the capital programme in tier 2 for urgent works to be completed on a septic tank following the failure of existing aged equipment.

Project	Budget
Crem Septic Tank (NEW tier 2)	£55,830

10.2 **LED Lighting Upgrade;** As the Councils looks to reduce electricity consumption reducing emissions and costs, the depot had been identified to provide further savings re energy. £24,000 is required to replace existing lighting system with a view to payback in under four years.

Project	Budget
LED lighting Depot (NEW tier 2)	£24,000

10.3 **Street Lighting;** £115,000 previously removed from the capital programme in error, the Council seeks to add back this project back into the programme to complete the remaining works that were identified at the time. Further assessment works will be done in the future to identify any additional requirement and reported accordingly.

Project	Budget
Street Lighting (NEW tier 2)	£115,000

9.6 **E-Energy Solar Project;** following a delegated decision £215,000 has been moved from tier 2 to tier 3 for solar panels to be installed at the Corn Exchange and KLIC.

Project	Budget
E-Energy Solar Project (tier 3 to 2)	£215,000

9.7 **KLIC Office Optimisation**; £120,000 has moved from tier 3 exempt to tier 2 operational for works at the KLIC building complex to allow for larger units be split to create smaller spaces to accommodate demand from smaller businesses.

Project	Budget
KLIC Office Optimisation (tier 3 to 2)	£120,000

9.8 Toilet Roof, Pavillion Hunstanton; £30,000 has moved from tier 3 to tier 2, works are expected be begin shortly.

Project	Budget
Pavillion Hunstanton (tier 3 to 2)	£30,000

3. Proposal

4. Options Considered
N/A

5. Financial Implications
The financing arrangements for the capital programme are within budget. Where rephasing to/from 2025/2026 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.

The revenue implications of all capital schemes will be met from within existing budgets

6. HR Implications
None

7. Policy Implications
The establishment and management of the capital programme are in accordance with the Council's Capital Strategy. The current Capital Strategy 2025/2026 was approved by Council on 3 February 2026.

8. Climate Change and Environmental Implications and considerations
None

9. Statutory and Legal Implications
None

10. Local Government Reorganisation Implications
None

11. Health and Safety Implications
None

12. Consultees
Corporate Leadership team

13. Equality Impact Assessment

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.

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)

14. Risk Management Implications

Risk is inherent in any projection of future funding. The estimated resources available to fund the capital programme 2025-2030 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 2025-2030 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 2025-2030.

Source of Funding	Risk Implications and Sensitivity	Level of Risk
Capital Grants Third Party Contributions	**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 2025/2026 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. **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.	Medium
Capital Receipts	**Risk** Capital receipts over the 5-year capital programme 2025-2030 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. **Sensitivity/Consequences**	High

Source of Funding	Risk Implications and Sensitivity	Level of Risk
	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 circ. £50m is from the Major Housing Project, it's 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.	
Major Housing Project	**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. **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.	High
Unsupported Borrowing	**Risk** The proposed capital programme 2025-2030 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. **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.	Low
Temporary Borrowing External and Internal	**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.	High

Source of Funding	Risk Implications and Sensitivity	Level of Risk
	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. Fixed term external borrowing may be taken and drawn down as expenditure is required and rates are favourable. External borrowing will be sourced through market loans or PWLB depending on the most favourable rates. 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 combined with worldwide issues such as war which has an impact on bank rates.	
Reserves	**Risk** Contributions from reserves are based on actual balances as at 1 April 2025 and take into account budgeted contributions to/from reserves. **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.	Low
Sales Value Reduces / Costs Increase	**Risk** Macro-economic issues **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.	High

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.

15. Conclusion

LIST OF APPENDICES
Appendix A Capital Outturn 2025-2026 Appendix B Capital Programme 2026-2030 rephased Exempt Draft Capital Outturn 2025-2026

LIST OF BACKGROUND PAPERS

PRE SCREENING EQUALITY IMPACT ASSESSMENT					
For equalities profile information please visit Norfolk Insight - Demographics and Statistics - Data Observatory					
Name of policy/service/function	2025/26 Draft Capital Outturn report to Cabinet				
Is this a new or existing policy/ service/function? *(tick as appropriate)*	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 report provides a Draft Outturn position for 2025/26 of spend and income against budget for Capital.				
Who has been consulted as part of the development of the policy/service/function? – new only *(identify stakeholders consulted with)*	The Corporate Leadership Team, Portfolio Holders.				
Question	**Answer**				
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		Positive	Negative	Neutral	Unsure
	Age			√	

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have particular needs, experiences, issues or priorities or in terms of ability to access the service? Please tick the relevant box for each group. NB. Equality neutral means no negative impact on any group. ***If potential adverse impacts are identified, then a full Equality Impact Assessment (Stage 2) will be required.*** **For more information on health inequalities please visit [The King's Fund]*	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)			√	

Please provide a brief explanation of the answers above:

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	It reports data for spend and income without prejudice
3. Could this policy/service be perceived as impacting on communities differently?	No	It reports data for spend and income without prejudice

If 'yes' to questions 2 - 3 a full impact assessment will be required unless comments are provided to explain why this is not felt necessary:

Decision agreed by EWG member: …………………………………………………..

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	**Actions:** **Actions agreed by EWG member:** …………………………………………

5. Is the policy/service specifically designed to tackle evidence of disadvantage or potential discrimination?	No	**Please provide brief summary:**

Assessment completed by: Name	**Carl Holland**		
Job title	**Assistant Director – Finance**		
Date completed	**7 July 2026**		
Reviewed by EWG member	**Jo Stanton**	**Date**	**08 July 2026**

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

Appendix A

2025-2026 Capital Outturn

	Project	Budget Updated for Estimates (Feb 3 2026)	Additional Amendments to 25/26	Revised Full Year Budget 2025/2026	Actuals to 31 March 2026	Rephasing (to)/from future years
Property and Projects	Enterprise Zone	116,250	0	116,250	163,886	0
Tier 1	**Property and Projects**	**116,250**	**0**	**116,250**	**163,886**	**0**
Regeneration, Housi	Florence Fields	15,600,230	0	15,600,230	14,890,104	(710,130)
Regeneration, Housi	Hunstanton Southend Road	0	0	0	229,660	0
Regeneration, Housi	Major Housing Projects Unallocated Budget	16,150	0	16,150	10,776	0
Regeneration, Housi	Nora Phase 4	99,570	0	99,570	4,709	(94,860)
Regeneration, Housi	Phase 3-Lynnsport 1	7,719,070	0	7,719,070	7,535,768	(183,300)
Regeneration, Housi	Salters Road	536,730	0	536,730	528,446	(8,280)
Tier 1	**Programme and Place**	**23,971,750**	**0**	**23,971,750**	**23,199,463**	**(996,570)**
Regeneration, Housi	Southgate Regen Area Business Rate Pool Contribution	167,780	0	167,780	94,338	(73,440)
Regeneration, Housi	Local Authority Housing Fund	1,861,990	0	1,861,990	2,479,966	0
MM	Active and Clean Connectivity	1,416,000	0	1,416,000	1,533,319	117,320
Regeneration, Housi	Multi User Community Hub - King's Lynn Library	2,581,450	0	2,581,450	2,584,436	0
Regeneration, Housi	Programme Management	100,000	0	100,000	164,486	0
Regeneration, Housi	Rail to River	62,000	0	62,000	77,480	0
Regeneration, Housi	Riverfront Regeneration	546,910	0	546,910	392,777	(154,130)
Regeneration, Housi	St Georges Guildhall Complex	1,552,810	0	1,552,810	2,073,674	520,860
Tier 1	**Regeneration, Housing and Place**	**8,288,940**	**0**	**8,288,940**	**9,400,475**	**410,610**
Corporate Serivces	Coastal Defence Works	1,500,000	0	1,500,000	301,151	(1,198,850)
Tier 1	**Health, Wellbeing & Public Protection**	**1,500,000**	**0**	**1,500,000**	**301,151**	**(1,198,850)**
Corporate Serivces	EXEMPT ITEM	0	1,912,180	1,912,180	1,844,407	(67,770)
Tier 1	**EXEMPT ITEM**	**0**	**1,912,180**	**1,912,180**	**1,844,407**	**(67,770)**
Corporate Serivces	ICT Upgrade Roadmap	947,940	0	947,940	277,937	(670,000)
Tier 2	**Corporate Serivces**	**947,940**	**0**	**947,940**	**277,937**	**(670,000)**
Health Wellbeing and	Careline - Replacement Vehicles	56,850	0	56,850	0	(56,850)
Health Wellbeing and	Careline-Replacement Alarm Units	60,000	0	60,000	153,927	0
Health Wellbeing and	Community Safety Vehicle	30,000	0	30,000	0	(30,000)
Health Wellbeing and	Adapt Grant	1,691,960	0	1,691,960	1,260,333	(73,180)
Health Wellbeing and	Careline Grant	25,000	0	25,000	14,757	0
Health Wellbeing and	Disabled Facilties Grant	618,200	0	618,200	949,711	0
Health Wellbeing and	Low Level Prevention Grants Misc	225,000	0	225,000	262,182	0
		2,560,160	0	2,560,160	2,486,983	(73,180)
Tier 2	**Health Wellbeing and Public Protection**	**2,707,010**	**0**	**2,707,010**	**2,640,910**	**(160,030)**
Leisure And Culture	Corn Exchange -Refurbish Seating	15,000	0	15,000	4,783	0
Leisure And Culture	L/Sport Gymnastics - Acro Floor and Tumble Track replacement	20,000	0	20,000	0	(20,000)
Leisure And Culture	L/Sport Toilets & Changing Room	65,000	0	65,000	52,480	0
Leisure And Culture	Lynnsport Drainage Pipeline Enhancement	165,000	0	165,000	168,957	0
Leisure And Culture	St James Flooring (reception/corridors/viewing)	15,000	0	15,000	0	(15,000)
Tier 2	**Leisure And Culture**	**280,000**	**0**	**280,000**	**226,220**	**(35,000)**
Operations and Comi	Bandstand Roof Replacement - Hunstanton	30,000	0	30,000	0	(30,000)
Operations and Comi	Brown Bins/Compost	40,000	0	40,000	17,934	0
Operations and Comi	Green Bins/Recycling	40,000	0	40,000	35,477	0
Operations and Comi	Grounds Maintenance Equipment	711,620	0	711,620	801,991	0
Operations and Comi	Grounds Maintenance Vehicles	436,730	0	436,730	15,500	0
	High St Public Realm TF Accelerated project	0	0	0	128,831	0
	Kings Lynn Public Realm	40,000	0	40,000	0	(40,000)
Operations and Comi	Mintlyn Crem - Memorial Gardens - Drainage for paths	20,000	0	20,000	0	(20,000)
Operations and Comi	Mintlyn Cremator 1 - Refactory reline	100,000	0	100,000	93,812	0
Operations and Comi	Mintlyn Crematorium - redecoration	0	0	0	26,785	26,790
Operations and Comi	Public Cleansing Vehicles	156,800	0	156,800	0	0
Operations and Comi	Refuse - Black Bins	40,000	0	40,000	46,626	0
Operations and Comi	Resurfacing (various car parks)	61,800	0	61,800	0	(61,800)
Operations and Comi	Trade Bins	40,000	0	40,000	6,391	0
Operations and Comi	Replacement Play Area Equipment S106	95,880	0	95,880	96,882	0
Tier 2	**Operations and Commercial**	**1,812,830**	**0**	**1,812,830**	**1,270,231**	**(125,010)**

	Project	Budget Updated for Estimates (Feb 3 2026)	Additional Amendments to 25/26	Revised Full Year Budget 2025/2026	Actuals to 31 March 2026	Rephasing (to)/from future years
Finance	Car Park Strategy	0	0	0	7,558	0
Tier 2	**Regeneration Housing and Place**	**0**	**0**	**0**	**7,558**	**0**
Property and Projects	Bus Stops	80,390	0	80,390	41,426	(38,970)
Property and Projects	Changing Places Toilet - St James's	2,050	0	2,050	8,142	0
Property and Projects	Downham Market Public Conveniences	34,250	0	34,250	72,582	0
Property and Projects	Old Meadow Road Deport EV Chargers	39,000	0	39,000	36,250	0
Property and Projects	Re:Fit Project	16,730	0	16,730	13,052	(3,680)
Property and Projects	Sewage Treatment Works Refurb/Connect Public Sewer	28,000	0	28,000	26,598	0
Property and Projects	Van for King's Court	25,000	0	25,000	30,400	0
Tier 2	**Property and Projects**	**225,420**	**0**	**225,420**	**228,450**	**(42,650)**
Finance	Community Projects	16,650	0	16,650	0	0
Tier 2	**Finance**	**16,650**		**16,650**	**0**	**0**
Operations and Comm	Car Pk Multi-storey Barrier Ticket Machine	38,130	0	38,130	0	(38,130)
Operations and Comm	Car Prk Multi-storey Lighting + Controls	102,470	0	102,470	0	(102,470)
Operations and Comm	Resort - Visitor Digital Sign	50,000	0	50,000	0	(50,000)
Tier 3	**Operations and Commercial**	**190,600**	**0**	**190,600**	**0**	**(190,600)**
Property and Projects	Bergen Way Industrial Estate Roof Replacement	250,000	0	250,000	0	(250,000)
Property and Projects	Estate Roads - Resurfacing	30,500	0	30,500	0	(30,500)
Tier 3	**Property and Projects**	**280,500**	**0**	**280,500**	**0**	**(280,500)**
Regeneration, Housi	South Lynn Fire Station	0	30,000	30,000	0	(30,000)
Tier 3	**Regeneration, Housing and Place**	**0**	**30,000**	**30,000**	**0**	**(30,000)**
	Total Capital Programme (Tiers 1 2 3)	**40,337,890**	**1,942,180**	**42,280,070**	**39,560,687**	**(3,386,370)**

Appendix B

2026-2030 Rephased Programme

Tier 1,2 or 3	Project	Outturn Revised Budget 2026/2027	Outturn Revised Budget 2027/2028	Outturn Revised Budget 2028/2029	Outturn Budget 2029/2030
	Florence Fields	15,982,630	313,960	0	0
	Nora Phase 5	344,860	0	0	0
	Phase 3-Lynnsport 1	8,805,860	2,209,100	0	0
	Salters Road	8,280	0	0	0
Tier 1	**Programme and Place**	**25,141,630**	**2,523,060**	**0**	**0**
	Southgate Regen Area Business Rate Pool Contribution	73,440	0	0	0
	Active and Clean Connectivity	3,409,190	0	0	0
	Riverfront Regeneration	1,994,950	0	0	0
	St Georges Guildhall Complex	8,742,170	9,771,820	7,265,430	304,910
Tier 1	**Regeneration, Housing and Place**	**14,219,750**	**9,771,820**	**7,265,430**	**304,910**
	Coastal Defence Works	7,858,850	0	0	0
Tier 1	**Health, Wellbeing & Public Protection**	**7,858,850**	**0**	**0**	**0**
	EXEMPT ITEM	67,770	0	0	0
Tier 1	**EXEMPT ITEM**	**67,770**	**0**	**0**	**0**
	ICT Upgrade Roadmap	1,845,000	250,000	200,000	150,000
Tier 2	**Corporate Serivces**	**1,845,000**	**250,000**	**200,000**	**150,000**
	Careline - Replacement Vehicles	56,850	0	0	0
	Careline-Replacement Alarm Units	60,000	148,000	148,000	60,000
	Community Safety Vehicle	30,000	0	0	0
	Adapt Grant	1,622,480	1,549,300	1,549,300	1,549,300
	Careline Grant	25,000	25,000	25,000	25,000
	Disabled Facilties Grant	618,200	618,200	618,200	618,200
	Low Level Prevention Grants Misc	225,000	225,000	225,000	225,000

Tier 1,2 or 3	Project	Outturn Revised Budget 2026/2027	Outturn Revised Budget 2027/2028	Outturn Revised Budget 2028/2029	Outturn Budget 2029/2030
		2,490,680	2,417,500	2,417,500	2,417,500
Tier 2	**Health Wellbeing and Public Protection**	**2,637,530**	**2,565,500**	**2,565,500**	**2,477,500**
	Corn Exchange -Refurbish Seating	15,000	15,000	15,000	0
	Corn Exchange -Internal Dec	10,000	0	0	0
	Corn Exchange -Lighting Desk	0	0	0	20,000
	Corn Exchange - Sound Desk	0	0	40,000	0
	Corn Exchange -House Curtains	0	0	15,000	0
	Corn Exchange -Windows and Doors	0	0	30,000	0
	Corn Exchange -Cinema Carpets and Décor	0	0	0	15,000
	Corn Exchange -PA Speakers	0	0	0	150,000
	Corn Exchange -Projectors	0	0	0	80,000
	DMLC - Changing room refurb	40,000	0	0	0
	DMLC - Replacement Distribution Boards	0	25,000	0	0
	DMLC - Window Replacement (dryside)	20,000	0	0	0
	DMLC - Car Park	33,000	0	0	0
	DMLC - Plant Room	14,000	0	0	0
	DMLC - New Boilers	120,000	0	0	0
	L/Sport Gymnastics - Acro Floor and Tumble Track replacement	50,000	0	0	0
	L/Sport Track and Barn Line marking	0	15,000	0	0
	L/Sport Window replacement	0	0	40,000	0
	Oasis - Lockers	30,000	0	0	0
	St James - Floor/Surface Replace	40,000	0	0	0
	St James Pool plate heat exchange	10,000	0	0	0
	Fairstead Community Cente Flooring Replacement	15,000	0	0	0
	Town Hall Electrical Switch Replacement	0	40,000	0	0
	Town Hall Redecoration	15,000	15,000	0	0
	Town Hall Replacement flooring/stairs	10,000	10,000	0	0
	Town Hall Roofing	0	50,000	0	0

Tier 1,2 or 3	Project	Outturn Revised Budget 2026/2027	Outturn Revised Budget 2027/2028	Outturn Revised Budget 2028/2029	Outturn Budget 2029/2030
	Town Hall Stone Mason external works	20,000	20,000	0	0
Tier 2	**Leisure And Culture**	**442,000**	**190,000**	**140,000**	**265,000**
	Bandstand Roof Replacement - Hunstanton	30,000	0	0	0
	Car Pk Multi-storey Barrier Ticket Machine	38,130	0	0	0
	Car Prk Multi-storey Lighting + Controls	102,470	0	0	0
	Brown Bins/Compost	40,000	40,000	40,000	40,000
	Car Parks Pay & Display Machine Replacement	41,000	0	0	0
	CCTV Factilities and Circuit Upgrade	361,000	0	0	0
	Decrim Car Park - County funded Equipment	12,500	12,500	12,500	11,650

Tier 1,2 or 3	Project	Outturn Revised Budget 2026/2027	Outturn Revised Budget 2027/2028	Outturn Revised Budget 2028/2029	Outturn Budget 2029/2030
	Emergency Plan - Replace Radios	0	0	30,000	0
	Green Bins/Recycling	40,000	40,000	40,000	40,000
	Grounds Maintenance Equipment	50,000	53,750	0	0
	Grounds Maintenance Vehicles	0	0	86,000	0
	Kings Lynn Public Realm	300,000	0	0	0
	Mintlyn Crem - Memorial Gardens - Drainage for paths	50,000	0	0	0
	Mintlyn Crematorium - Customer Toilets Refurb	40,000	0	0	0
	Mintlyn Crematorium - redecoration	3,210	0	0	0
	Mintlyn Crematorium - Septic Tank	55,830	0	0	0
	Play Area Equipment - King's Lynn (KLACC)	8,000	0	0	0
	Public Cleansing Vehicles	68,000	0	231,280	0
	Public Conveniences	366,000	0	0	0
	Refuse - Black Bins	40,000	40,000	40,000	40,000
	Beach Patrol Unit	30,000	0	0	0
	Resort - Visitor Digital Sign	50,000	0	0	0
	Replacement Play Area Equipment	60,000	0	0	0
	Resurfacing (various car parks)	61,800	0	0	0
	Trade Bins	40,000	40,000	40,000	40,000
	Toilet Roof - Hunstanton Recreation Ground	30,000	0	0	0
Tier 2	**Operations and Commercial**	**1,917,940**	**226,250**	**519,780**	**171,650**
	Bus Stops	38,130	0	0	0
	Re:Fit Project	80,000	0	0	0
	Re:Fit Project Lynnsport	27,000	0	0	0
	Street Lighting	115,000	0	0	0
	Depot LED Lighting	24,000	0	0	0
	E-Energy Solar Project	355,000	0	0	0
	Fire Doors - All Sites	250,000	0	0	0
	KLIC Office Optimisation	120,000	0	0	0
Tier 2	**Property and Projects**	**1,009,130**	**0**	**0**	**0**

Tier 1,2 or 3	Project	Outturn Revised Budget 2026/2027	Outturn Revised Budget 2027/2028	Outturn Revised Budget 2028/2029	Outturn Budget 2029/2030
	Pool Pod Downham	82,000	0	0	0
	L/Sport Fire Alarm	0	100,000	0	0
	L/Sport Barn and External Toilets	50,000	0	0	0
	L/Sport Padel Tennis Project	866,730	0	0	0
	St James Fire Alarm Upgrade	80,000	0	0	0
	Oasis Café Roof	100,000	100,000	0	0
	Oasis Air Handling	300,000	65,000	0	0
	Oasis Toilets and Changing	290,000	80,000	0	0
	Oasis Tile Regrout	500,000	18,000	0	0
	Downham Sports Pavillion Ambirads and Ceiling Joists	10,000	0	0	0
	Downham Sports Pavillion Flooring and Tiling	11,000	0	0	0
	Downham Sports Pavillion Cladding	19,000	0	0	0
Tier 3	**Leisure And Culture**	**2,308,730**	**363,000**	**0**	**0**
	NSF Events Equipment	5,170	0	0	0
	Christmas Lights Replacement	187,550	0	0	0
	Digital Signage Installation - NTP	43,000	0	0	0
	Depot Car Park resurface	60,000	0	0	0
	Hunstanton Public Realm	35,000	0	0	0
	Parking/Gladstone Server Upgrade	12,000	0	0	0
	Resort - Beach Safety Signage	45,000	0	0	0
	Resort Recycling Bins Programme	200,000	0	0	0
	Resurfacing (various car parks)	200,000	0	0	0
	The Walks Accessible play Area	0	120,000	0	0
	Replacement Dog Bins	0	0	0	0
	Refuse Vehicles	0	0	0	6,000,000
	Toilet Roof - Seagate	30,000	0	0	0
	Personal Safety Devices	50,000	0	0	0
Tier 3	**Operations and Commercial**	**867,720**	**120,000**	**0**	**6,000,000**

Tier 1,2 or 3	Project	Outturn Revised Budget 2026/2027	Outturn Revised Budget 2027/2028	Outturn Revised Budget 2028/2029	Outturn Budget 2029/2030
	Bergen Way Industrial Estate Roof Replacement	250,000	0	0	0
	Asbestos Survey and Remedial works	65,000	35,000	0	0
	Kings Court Roof	0	900,000	0	0
	Property Management Software	75,000	0	0	0
	Estate Roads - Resurfacing	30,500	-	0	0
Tier 3	**Property and Projects**	**420,500**	**935,000**	**0**	**0**
	South Lynn Fire Station	30,000	-	0	0
	ICI/Active Travel Hub (KLIC2)	121,060	0	0	0
	South Quay Stage 3	120,000	0	0	0
Tier 3	**Regeneration, Housing and Place**	**271,060**	**0**	**0**	**0**
Tier 3	**EXEMPT ITEMS**	**14,937,030**	**0**	**0**	**0**
	Total Capital Programme (Tiers 1 2 3)	**73,944,640**	**16,944,630**	**10,690,710**	**9,369,060**

By virtue of paragraph(s) 3 of Part 1 of Schedule 12A
of the Local Government Act 1972.

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