Recommendations to Cabinet on 23rd July 2026 from the Corporate Performance Panel held on the 20th July 2026

CP25 **Cabinet Report - Full Year Performance Management Report**

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The Senior Corporate Governance Officer introduced the full year performance management report, highlighting improved project delivery and key achievements.

The Senior Corporate Governance Officer reported that 78% of current projects were on track, with only 22% experiencing minor issues or delays, marking a 5% improvement over the previous year. Key actions achieved included the implementation of the communications engagement service development plan, a new engagement framework, approval of community infrastructure levy governance, and the launch of new corporate values.

In response to a question from Councillor Bearshaw, the Senior Corporate Governance Officer clarified that three projects were on hold: the devolution programme due to external factors and two within the corporate governance team, which were paused due to resource shortages pending ongoing recruitment efforts.

The Chair, Councillor Blunt, enquired about the car parking strategy, and Portfolio Holder, Councillor Ring explained that the strategy was on hold to align with the evolving master plan, ensuring the car parking strategy was informed by and coordinated with broader development plans.

The Vice – Chair, Councillor Long raised concerns about the delivery pace of affordable homes (KPI 1.10), to which the Leader, Councillor Beales explained that while delivery was impacted due to construction cycles and market conditions, the overall provision of affordable homes was above target, with delays being mitigated by transferring homes to West Norfolk Housing Company and leveraging grant funding. Financial impacts from a slowing market were being managed through rent-to-rent strategies and careful monitoring of cash flow.

Following further questions from the Chair and Vice – Chai r, the Panel discussed future development sites, with West Winch identified as a likely area for new council-led housing, potentially with the council acting as an anchor tenant to support market confidence. The impact of new government funding for social and affordable homes was noted as a positive factor for future delivery.

RESOLVED: The Panel supported the recommendation to Cabinet

Cabinet resolves to:

1. To review the Performance Management Report and comment on the delivery against the Corporate Strategy.

CP28 **Cabinet Report - Revenue Outturn Report 2025/2026**

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The Assistant Director for Finance and Deputy Section 151 Officer presented the Revenue Outturn Report for 2025/2026. He outlined details of the major differences between actual costs/income compared to the revised estimates for 2025/2026 reported in the January 2026 financial monitoring.

Portfolio Holder Councillor Morley commented on the beneficial result of Quarter 3 but had hoped to have had more reserve however there was additional spend. He added finance staff needed to work further with colleagues to estimate spend.

The Vice – Chair, Councillor Long referred to budget setting and the Internal Drainage Board. He commented the reserves fund had moved in the right direction and needed to be in the best position.

Councillor Bearshaw questioned the forecasting and unexpected spend compared to last year. The Assistant Director for Finance and Deputy Section 151 Officer explained revenue was reported throughout the year and explained there was more detail to estimate on budget such as impact on weather for car parking and enforcement action.

RESOLVED: The Panel supported the recommendations to Cabinet.

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).

CP29 **Cabinet Report - Capital Outturn Report 2025/2026**

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The Assistant Director for Finance and Deputy Section 151 Officer presented the report on the Capital Outturn for 2025/2026 and outlined 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 was rephased to future years. Useable capital receipts generated in the year from housing, land and property sales totalled £6,696,916.

The Vice – Chair, Councillor Long referred to page 87 and questioned the need for consideration of leasing vehicles to reduce risk or replacement of vehicles.

The Portfolio Holder, Councillor Morley commented on the vehicle replacement strategy and the need for optimising the fleet. He commented this was an action point for Councillor de Whalley as Portfolio Holder.

Councillor Bearshaw thanked Officers for the report and questioned the risk of projects. The Portfolio Holder, Councillor Morley explained the risk was shown in the receipts. The Assistant Director for Finance and Deputy Section 151 Officer highlighted the purpose of the Member Major Projects Board which looked at risk, challenge and assurance of the projects.

The Panel agreed to add an additional recommendation for Cabinet to consider exploring the option of funding the acquisition or leasing of vehicles for the Council over the next two years.

RESOLVED: The Panel supported the recommendations to Cabinet and added the following additional recommendation:

Cabinet to consider exploring the option of funding the acquisition or leasing of vehicles for the Council over the next two years.

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)