

Cabinet

Date: Wednesday, 16 November 2022

Time: 17:30

Venue: Council chamber, City Hall, St Peters Street, Norwich, NR2 1NH

Committee members:

Councillors:

Waters (chair)
Harris (vice chair)
Giles
Hampton
Jones
Kendrick
Oliver
Stonard

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Agenda

Page nos

1 Apologies

To receive apologies for absence.

2 Declarations of interest

(Please note that it is the responsibility of individual members to declare an interest prior to the item if they arrive late for the meeting).

3 Public questions/petitions

To receive questions / petitions from the public which have been submitted in accordance with the council's constitution.

4 Minutes

5 - 10

To agree the accuracy of the minutes of the meeting held on 19 October 2022.

5 Q2 22-23 Corporate Performance Assurance Report

11 - 60

Purpose: To report progress against the delivery of the corporate plan priorities and key performance indicators and to provide an update on corporate risks for quarter two of 2022/23.

6 Biodiversity Strategy 2022 -2023 and the Biodiversity Development Plan 2022-2025

61 - 96

Purpose: The purpose of this report is to brief Cabinet on the post-public consultation draft of the Biodiversity Strategy 2022-2023 (hereafter 'the Strategy') and its associated Biodiversity Development Plan 2022-2025 (hereafter 'the Plan'), and to recommend that Cabinet approve the Strategy and Plan for adoption.

7 Scrutiny Committee Recommendations on Review of Fly Tipping

97 - 104

Purpose: To update Cabinet on the outcomes of the Scrutiny Committee review of the council's approach to dealing with fly tipping in the city. This report will also highlight the implications of the decisions made at the Scrutiny Committee on 14 July 2022, especially where Cabinet has been asked to review previous agreed budget savings.

8 Contract Award, Capital Works at St Andrews Car Park

105 - 114

Purpose: To consider the award of contract and delegated decisions for edge protection works at St Andrews Car Park, Duke Street, Norwich.

9 Managing Assets (Non-Housing)

115 - 122

Purpose: For cabinet to consider the disposal of the land identified in this report.

10 Exclusion of the public

Consideration of exclusion of the public.

EXEMPT ITEMS:

(During consideration of these items the meeting is not likely to be open to the press and the public.)

To consider whether the press and public should be excluded from the meeting during consideration of an agenda item on the grounds that it involves the likely disclosure of exempt information as specified in Part 1 of Schedule 12 A of the Local Government Act 1972 or it being confidential for the purposes of Section 100A(2) of that Act.

In each case, members are asked to decide whether, in all circumstances, the public interest in maintaining the exemption (and discussing the matter in private) outweighs the public interest in disclosing the information.

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***11 Q2 22-23 Corporate Assurance Report - exempt appendix (para 3)**

- This report is not for publication because it would disclose information relating to the financial or business affairs of any particular person (including the authority holding that information) as in para 3 of Schedule 12A to the Local Government Act 1972.

***12 Contract Award, capital works at St Andrews Car Park - exempt info (para 3)**

- This report is not for publication because it would disclose information relating to the financial or business affairs of any particular person (including the authority holding that information) as in para 3 of Schedule 12A to the Local Government Act 1972.

***13 Managing Assets (Non-Housing) - exempt appendix (para 3)**

- This report is not for publication because it would disclose information relating to the financial or business affairs of any particular person (including the authority holding that information) as in para 3 of Schedule 12A to the Local Government Act 1972.

Date of publication: **Tuesday, 08 November 2022**



Cabinet

17:30 to 18:35

19 October 2022

Present: Councillors Waters (chair), Harris (vice chair), Giles, Hampton, Jones, Kendrick, Oliver and Stonard

Also present: Councillor Galvin, Green Group Leader

1. Declarations of interest

Councillor Harris declared a non pecuniary interest in relation to item 4 below as a board member of the Forum Trust.

2. Public questions/ petitions

There were no public questions or petitions.

3. Minutes

RESOLVED to agree the accuracy of the minutes of the meetings held on 14 September 2022.

4. Q1 22-23 Corporate Performance Assurance Report

Councillor Waters, leader of the council, explained he would present the policy and performance elements of the report and Councillor Kendrick, cabinet member for resources the financial elements.

Councillor Waters highlighted that the report related to the first quarter performance after the introduction of the council's new corporate plan. The report detailed areas of successful performance and areas for improvement. He emphasised that the impact of the cost of living crisis manifested in a number of performance areas.

Within the Community Services directorate there had been an improvement in the number of people feeling safe in their local area, customers contacting the council through digital channels had increased and a reduction in the number of households in temporary accommodation achieved. In the Corporate and Commercial Services directorate, business rate collections and housing benefit claim processing were operating efficiently. In Development and City Services good performance from planning and food hygiene inspections was evidenced.

Councillor Waters noted areas for improvement within the Community Services directorate; there were a backlog of void works to relet empty properties and a multi-disciplinary team had been established to improve the process. Rent collection rates had reduced and he highlighted the cost of living crisis as a factor and changes to the Universal Credit regime. In terms of Universal Credit the council met regularly with the Department of Work and Pensions to raise concerns and receive updates on the latest legislation.

Responses for freedom of information requests and corporate complaints had not improved on the last quarter and in response a new policy and updated process had been introduced. He highlighted the successful introduction of the council's Biodiversity Strategy which had been out for external consultation and was a vital piece of work for the city. A successful partnership bid had been made to the safer street fund and £200,000 secured for new safety measures in the city such as lighting and CCTV.

Income collection rates had reduced and Councillor Waters again highlighted the impact of the cost of living crisis and referred to the work of the financial inclusion consortium supporting households.

Within the Corporate and Commercial directorate the success of the Council Tax rebate scheme provided a clear indication of how effectively the team was working. Councillor Waters noted the pressure on Discretionary Housing Payments with an increase in applications from those migrating to Universal Credit and those impacted by the cost of living crisis.

Within the Development and City Services directorate, the performance of the investment property portfolio had declined, Councillor Waters emphasised the importance of the asset management strategy to secure a source of income for the council, especially with reductions to local government funding.

Councillor Waters referred to the work to deliver the East Norwich Masterplan which would ultimately result in a new community for the city with good quality housing and jobs provided. He highlighted the successful work of enforcement officers at St. Peter's House, where intervention by the council working with partners had prevented a significant hazard to life.

Councillor Kendrick, cabinet member for resources presented the financial and risk elements of the report. He detailed the forecast financial outturn for the first quarter of 2022/23 and provided an overview of the General Fund and Housing Revenue Account underspends. In relation to the underspends, he noted that in terms of the General Fund the council's pay award to staff was yet to be agreed and the Housing Revenue Account underspend was largely as a result of investment interest the council had achieved.

The Corporate Risk Register had been revised and considered at Audit Committee. Councillor Kendrick, cabinet member for resources, highlighted that a new risk in relation to nutrient neutrality and its impact on planning applications had been included. Risks in relation to the council's medium term financial plan were increasing to reflect uncertainty around inflation and interest rates and local government funding.

In response to Councillor Galvin's question, Councillor Harris, the deputy leader and cabinet member for social housing agreed void turn around times for empty council properties were a concern. However, it was a task officers were focused on and progress had been made. The Executive Director of Community Services referred to the cabinet report which had been considered in February 2022 and acknowledged the position in terms of the repairs and maintenance backlog and proposed plans to complete works. These works were on target to be completed as planned.

With no members indicating that they wished to discuss the exempt appendix accompanying the report, it was:-

RESOLVED to:

- 1) Review progress on the key performance indicators for this quarter and the corporate risk register.
- 2) Note the financial position for quarter 1 2022/23 for the general fund, HRA and capital programme.
- 3) Note the carry-forward of unspent 2021/22 capital budget for utilisation in 2022/23 as approved under delegation by the executive director of corporate and commercial services in consultation with the portfolio holder for resources.
- 4) Note the capital budget virements approved by CLT detailed in Annex 1.
- 5) To approve the additions to the 2022/23 capital programme as set out in Annex 1; and
- 6) Recommend to Council, the removal of budgets from the 2022/23 capital programme as set out in Annex 1.
- 7) Note the exempt appendix to the report.

5. Treasury Management Review 2021-22

Councillor Kendrick, cabinet member for resources, presented the report. He emphasised that Treasury Management was of great importance due to the current financial situation and higher interest rates. The report outlined the outturn position for the end of the financial year 2021/22 which members were asked to note and recommend for approval at council.

The report covered a range of Treasury Management indicators and there were no breaches to alert members to.

The Chartered Institute of Public Finance and Accountancy had introduced a new indicator called a liability benchmark which included the requirement to indicate borrowing requirements and identify key exposure to interest rates, liquidity and refinancing risk.

Councillor Galvin asked that if the council was required to review its investment portfolio would it be obligated to sell off investments that were making money. In

response, Councillor Waters, leader of the council, said a major asset review was underway to consider what assets generated income and which were a liability. He did not consider the council would have to dispose of assets which were making money and forming an integral part of the council's budget.

The Executive Director of corporate and commercial services, the council's S151 officer emphasised that the council should not have to sell off commercial property which was providing a good return. However, if it was considering external borrowing for capital investments it would have to review the asset portfolio as part of its considerations before borrowing.

RESOLVED to:

- 1) note the report and the treasury activity for the year to 31 March 2022; and
- 2) recommend it for approval by council.

6. An Update on Health, Safety and Compliance in Council Homes and Buildings

Councillor Harris, deputy leader and cabinet member for social housing, presented the report. She noted that the council self-reported a breach of standards to the Regulator of Social Housing (RSH). The regulator had taken no action because it had confidence in the council's plans to resolve the issue. The council entered a voluntary undertaking with the RSH in July 2022 which detailed the action the council would take to achieve compliance. This work was being overseen by the Compliance Delivery Group which included three independent experts.

The report evidenced that good progress on completing works was being made. Contractors were experiencing some issues with gaining access to properties but the housing team were assisting with this. The Compliance Board had developed a risk register which was reflected through into the council's corporate risks. Engagement continued with tenants, leaseholders and the tenant involvement panel to keep them updated on actions.

In response to Councillor Galvin's question, the Executive Director of Community Services noted that a report came to cabinet in November 2021 which committed to timescales to complete works. This report outlined the intention that historic issues would be resolved within a 12 month period and a report would come to cabinet in December 2022.

RESOLVED to note the Update on Health, Safety and Compliance in Council Homes and Buildings.

7. Sustainable Warmth Strategy 2022 – 2025 and Action Plan

Councillor Hampton, cabinet member for climate change and digital inclusion, presented the report. The strategy was formerly called the Affordable Warmth Strategy and the change in title reflected the council's ambition to prevent fuel poverty in a sustainable manner.

She explained that fuel poverty occurred when a household could not keep a home adequately warm at a cost that was reasonable and affordable. The government's definition required both that households were below the poverty line and living in a home with an energy efficiency rating below band C. In practice, more people who did not fit these criteria were falling into fuel poverty and subsequently were not eligible for qualifying benefits.

Councillor Hampton referred to the commitment made in the strategy to eradicate fuel poverty in Norwich within the timescale of the 2040 City Vision, and in the immediate term, support vulnerable groups to manage and reduce the impacts of fuel poverty. She noted that the unprecedented cost of living crisis made this work more urgent than ever and emphasised the positive work already undertaken by the council.

Councillor Harris, deputy leader and the cabinet member for social housing commended officers for sourcing and making bids for external funding but emphasised that this should be government funded.

Councillor Galvin welcomed the retitling of the report and its aim to eradicate fuel poverty through a twin track approach of increasing income and improving energy efficiency. She considered the fuel poverty landscape was the worst it had ever been and asked if funding would be made available for a retrofitting officer to coordinate retrofitting across all tenures in the city. In response the Environmental Strategy Manager referred to the Sustainable Warmth Action Plan which demonstrated the cross-directorate and joined up approach taken.

RESOLVED to approve the Sustainable Warmth Strategy and Action Plan.

***8 Q1 22-23 Corporate Performance Assurance Report – exempt appendix (para 3)**

This item was noted under item 4 above.

CHAIR



Committee Name: Cabinet

Committee Date: 16/11/2022

Report Title: Q2 22/23 Corporate Performance Assurance Report

Portfolio: Councillor Waters, Leader of the council

Report from: Executive director of community services

Wards: All Wards

OPEN PUBLIC ITEM

Purpose

To report progress against the delivery of the corporate plan priorities and key performance indicators and to provide an update on corporate risks for quarter two of 2022/23.

Recommendations:

It is recommended that cabinet:

1. Review progress on the key performance indicators for this quarter and the corporate risk register.
2. Note the financial position for quarter 2 2022/23 for the general fund, HRA and capital programme.
3. Note the re-profiling of 2022/23 capital budgets as approved under delegation by the executive director of corporate and commercial services resulting in the revised capital programme set out in Annex 1.
4. Note the capital budget virement approved by CLT detailed in Annex 1 (para A1.1).
5. Approve the additions to the 2022/23 capital programme set out in Annex 1 (para A1.2).
6. Recommend to Council, the removal of budgets from the 2022/23 capital programme as set out in Annex 1 (General Fund para A1.3, HRA – para A1.4)

Policy Framework

The Council has five corporate aims, which are:

- People live independently and well in a diverse and safe city.
- Norwich is a sustainable and healthy city.
- Norwich has the infrastructure and housing it needs to be a successful city.
- The city has an inclusive economy in which residents have equal opportunity to flourish.
- Norwich City Council is in good shape to serve the city.

This report meets the Norwich City Council is in good shape to serve the city corporate aim.

Report Details

1. This report sets out progress against the key performance indicators (KPIs) that track delivery of the corporate plan priorities. This is the first quarterly performance report for the corporate plan 2022-2026.
2. This report also provides the current financial outlook for the council, as well as the corporate risk register, which highlights key corporate risks.

The corporate plan 2022-26 established five corporate aims: People live independently and well in a diverse and safe city; Norwich is a sustainable and healthy city; Norwich has the infrastructure and housing it needs to be a successful city; The city has an inclusive economy in which residents have equal opportunity to flourish; and Norwich City Council is in good shape to serve the city.

3. The performance framework aims to measure progress against these through KPIs which monitor delivery of activities and services which contribute to these objectives.
4. Performance reporting for indicators in this report is based around a traffic light concept where green is on target, amber provides an early warning for possible intervention and red suggests intervention is necessary.
5. The report appendices give further information across corporate performance, finance and risk. Relevant annexes have been provided and are referred to throughout the report.

Consultation

6. No consultation was required in creating this report.

Implications

Financial and Resources

7. Any decision to reduce or increase resources or alternatively increase income must be made within the context of the council's stated priorities, as set out in its Corporate Plan 2022-26 and Budget.

Legal

8. In considering its financial and non-financial performance, the Cabinet is supporting the Council fulfil its duties under s.151 of the Local Government Act 1972 to ensure there are arrangements in place for the proper administration of its financial affairs, and under s.3 of the Local Government Act 1999 to make arrangements to secure continuous improvement in the way its functions are exercised, having regard to a combination of economy, efficiency and effectiveness.

Statutory Considerations

Consideration	Details of any implications and proposed measures to address:
Equality and Diversity	This report does not have direct implications for equality and diversity; it reports on progress made in delivering agreed services and programmes, the equality implications of which will have been considered as part of service planning or other decision-making processes.
Health, Social and Economic Impact	This report does not have direct health, social or economic implications; it provides an update on progress made in delivering agreed services and programmes, the implications of which will have been considered elsewhere.
Crime and Disorder	This report does not have direct implications for crime and disorder; it provides an update on progress made in delivering agreed services and programmes, the implications of which will have been considered elsewhere.
Children and Adults Safeguarding	This report does not have direct safeguarding implications; it provides an update on progress made in delivering agreed services and programmes, the implications of which will have been considered elsewhere.
Environmental Impact	This report does not have direct environmental implications; it provides an update on progress made in delivering agreed services and programmes, the implications of which will have been considered elsewhere.

Risk Management

Risk	Consequence	Controls Required
Specific risk management activities and detailed consideration of the corporate risk register is included within the relevant section of this report.	Failure to manage risks appropriately could have financial reputational or other consequences	Risk owners are required to implement controls to mitigate risks and update these regularly.

Other Options Considered

9. No alternative options.

Reasons for the decision/recommendation

10. The recommendation to re-profile capital budgets will improve the management and control of the capital programme including its financing.
11. The recommendation to approve an increase to the 2022/23 capital programme will enable the play equipment at St George's open space to be delivered and improve the play area which is fully funded from Section 106 contributions. Paragraph A1.2)

12. The recommendation to Council to remove budgets no longer required from the 2022/23 capital programme will enable funding to be used for alternative projects. Paragraphs A1.3 and A1.4 for the General Fund and HRA respectively.

Background papers:

13. None

Appendices: Combined Assurance Report, Q2 2022/23

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Combined Assurance Quarterly Report

Q2 2022/23

Cabinet Version

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1. Executive summary

1.1. Performance

At a corporate level, this quarter shows six red, six amber, ten green and one blue indicator overall.

The blue indicator relates to KPI 21, ‘% reduction of CO2 emissions from Local Authority operations’. This usually reports annually within Q2, however, this data is currently being prepared as part of a wider carbon audit exercise being undertaken by external consultants and therefore is not available at the time this report was drafted; it will be reported later this year. The exercise includes measuring emissions according to existing and approved protocols as well as developing a new approach for measuring other emission categories which the council has influence over.

Four annual KPIs were not reported on this quarter.

Notable trends at the directorate level include:

- **Community Services** continues to perform successfully against targets to limit the number of households living in temporary accommodation, the % of households owed a homelessness prevention duty and IT system availability during core hours. The number of private sector insulation measures completed also remains on target. The directorate did see an increase to performance in % of Council Housing rent collected, although this reports as red as it remains below target. There was a decrease, moving from green to amber, in the % of people responding as feeling safe within their local area. however, it should be noted the sample size of 144 respondents in Q2 is not representative, so this decrease may not be statistically significant. The service is working closely with partner organisations to develop a new Community Safety strategy which will provide a sharper focus on feelings of safety.
 - **Corporate and Commercial Services** outperformed in Business Rate collection and Council Tax collection, although it is important to note that the latter was aided by the energy rebate payments this quarter being applied to accounts prior to refund. Whilst reporting an increase in the number of days to process new Housing Benefit claims compared to Q1, this remains green as it is within the target rate.
 - **Development and City Services** continue to outperform in limiting planning decisions upheld after appeal and food premises hygiene compliance. % of planning applications determined within statutory time limits has seen a slight improvement although this remains amber, just below target. The directorate has one annual KPI reporting this quarter; KPI 19 ‘Number of new homes (both council and private) completed’. Whilst performance is below target, the number of new homes completed has doubled from Q2 in 2021/22.
- Performance has improved overall for FOI requests and complaints responded to compared with the previous quarter.
 - FOI responses issues in time for Q2:
 - **Community services:** 83%. Decreased 3.4 % points compared to Q1.
 - **Corporate & commercial:** 88.9%. Increased 23 % points compared with Q1.
 - **Development & city services:** 63.3%. Decreased 11.4 percentage points compared with Q1.
 - Corporate complaints responded to in time in Q2:
 - **Community services:** 80% Decreased 2% points compared with Q1.
 - **Corporate & commercial:** 91%. Increased 3% points compared with Q1.
 - **Development & city services:** 53%. Improved 12% points compared with Q1.

In line with the Corporate Plan for 2022-26, the current KPIs are now reported across five corporate aims. Details can be found in the Technical Appendix of the Corporate Plan.

Figure 1: Q2 KPI performance by directorate

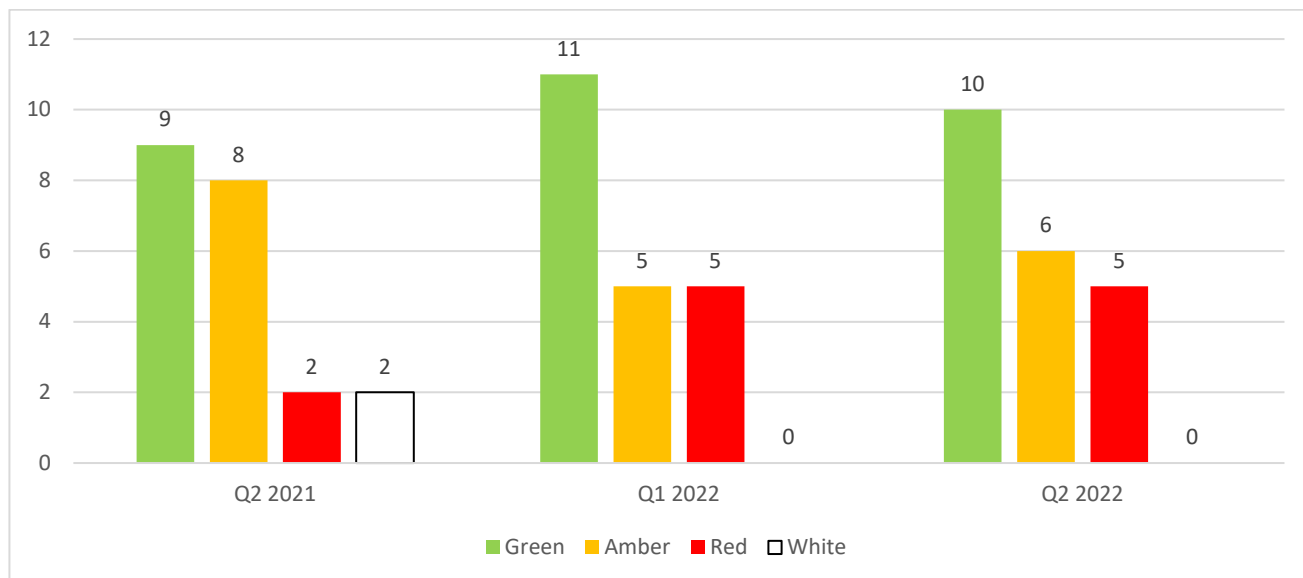
Directorate	Red	Amber	Green	Monitoring data	Not completed	No data this quarter	Total
Community Services	5	3	4	0	1	0	13
Corporate and Commercial Services	0	0	4	0	0	0	4
Development & City Services	1	3	2	0	0	4	10
Total	6	6	10	0	1	4	27

Figure 1.1: Q2 KPI performance by corporate aim

Corporate aim	Red	Amber	Green	Monitoring data	Not completed	No data this quarter	Total
An inclusive economy in which residents have equal opportunity to flourish	0	0	0	0	0	2	2
Norwich City Council is in good shape to serve the city	3	2	4	0	0	0	9
Norwich has the infrastructure and housing it needs to be a successful city	3	2	1	0	0	2	8
Norwich is a sustainable and healthy city	0	1	1	0	1	0	3
People live independently and well in a diverse, and safe city	0	1	4	0	0	0	5
Total	6	6	9	0	1	4	27

Performance has improved compared with Q2 2021/22. There has been a slight drop in performance compared with the previous quarter (Q1 2022/23):

Figure 1.2: Q1 performance compared with Q2 2021/22 and Q1 2022/23



**For comparison purposes, only quarterly indicators are included. White indicators are those where we were monitoring data before setting a target.*

The cost-of-living crisis continues to impact on some services performance, particularly when reviewing council housing rent collection.

1.2. Finance

General Fund – Revenue

The estimated 2022/23 out turn position for quarter 2 reflects budget holders' projections to the end of September 2022. The pay award for 2022 has now been substantially agreed by the unions and therefore whilst it has still to be implemented, the estimated impact can now be considered as a commitment and is therefore shown within individual service areas. The overall position for the general fund is a £1.4m underspend. This represents an increase in the underspend from previous returns which is considered further below. Once the impact of the additional treasury management income is removed services overall are showing a broadly balanced position (underspend £0.1m).

The cost of the pay award is currently being more than offset by the additional treasury management returns which are of course dependent on variable interest rates and cash balances held; as such whilst the position for the current financial year is a positive variance it cannot be relied upon on an ongoing basis.

General Fund position at Quarter 2 (September 2022)	Budget (£000)	Forecast Outturn (£000)	Forecast Variance (£000)
Chief Executive	280	277	(3)
Corporate & commercial services	512	618	106
Revenues & benefits	2,908	2,924	16
Finance, audit & risk	880	901	21
HR & organisational development	788	773	(15)
Legal & procurement	1,818	1,822	4
Corporate & commercial services	6,906	7,038	132
Development & City Services	480	573	93
Environment Services	3,512	3,518	6
Planning & Regulatory Services	2,352	2,366	14
Property & Economic Development	338	224	(114)
Development & City Services	6,682	6,681	(1)
Community Services	862	789	(73)
Customers, IT & Digital	4,952	4,787	(165)
Strategy, Engagement & Culture	2,649	2,811	162
Housing & Community Safety	1,281	1,129	(152)
Community Services	9,744	9,516	(228)
General Fund services revenue position	23,612	23,512	(100)
Corporate Financing	(23,612)	(24,909)	(1,297)
Total General Fund Revenue position	0	(1,397)	(1,397)

In Community Services, a small number of additional general fund grant resources have been received where the associated delivery costs have not yet been identified; provided that this work can be delivered within existing resources there is an opportunity to deliver an underspend within the service. In addition, £0.161m of vacancies identified within the ICT service following the implementation of a restructure has resulted in the previous underspend of £0.16m increasing to a £0.2m underspend position despite the additional pay award costs being reflected.

In Corporate Finance, a significant increase in the level of interest generated by the council's day to day cash investments continues to be seen. This is due to the increase in interest rates and the relatively high cash balances as capital expenditure has slipped; the capital receipt from the sale of the airport industrial estate has been received and the externalisation of some debt which took place last year when interest rates were lower. Within Corporate and Commercial Services (CCS) an increase of £0.08m above the previous projection is now being seen. This is primarily the impact of the additional pay award costs being included in service area projections.

In Development & City Services the estimated level of parking income has increased following the implementation of new charges, this increase is offsetting the vacancy savings target of £0.078m and the increased costs of the pay award recognised this month. Overall, the directorate is now projecting a broadly balanced position which is an improvement from the overspend of £0.8m reported previously.

At this stage the corporate contingency of £0.400m has been assumed to be fully spent and is therefore not contributing to the underspend position.

Housing Revenue Account – Revenue

The forecast position on the Housing Revenue Account (HRA) is a £2.1m underspend.

Housing Revenue Account position at Quarter 2 (September 2022)	Budget (£000)	Forecast Outturn (£000)	Forecast Variance (£000)
General Management	16,186	16,286	100
Special Services	5,118	5,084	(34)
Repairs & Maintenance	17,966	15,947	(2,019)
Rents, Rates, & Other Property Costs	5,988	6,235	247
Provision for Bad Debts	430	430	0
Depreciation & Impairment	23,224	23,222	(2)
Adjustments & Financing items	641	641	0
Garage & Other Property Rents	(2,187)	(2,195)	(8)
Dwelling Rents	(59,163)	(58,866)	297
Service Charges – General	(7,867)	(7,826)	41
Interest Received	0	(700)	(700)
Miscellaneous Income	(82)	(60)	22
Amenities shared by whole community	(254)	(254)	0
Total Housing Revenue Account Position	0	(2,056)	(2,056)

The Housing Revenue Account variance is largely because of a forecast underspend on repairs and maintenance and responsive drainage works. When the repairs budget was set the level of work was not known in detail and experience of the work required now suggests that a lower budget requirement will be sufficient; this will also inform future years budget proposals. Additionally, increased levels of investment income are being generated of which the HRA is entitled to a share. However, given the issues associated with the cost-of-living crisis it is important that levels of rent and service charge arrears continue to be kept under close review.

Capital

2. The following table shows the position on the 2022/23 capital programme:

Capital Programme	Original Budget (£000)	Revised Budget (£000)	Actual to date (£000)	Forecast outturn (£000)	Forecast variance (£000)
GF - Community Services	5,789	3,775	427	2,914	(861)
GF - Corporate and Commercial Services	616	674	141	674	0
GF - Development & City Services	19,841	14,849	1,892	13,842	(1,006)
HRA - Community Services	29,030	29,884	6,151	27,257	(2,628)
HRA - Development & City Services	12,932	12,463	3,145	11,160	(1,303)
Total 2022/23 Capital Programme	68,208	61,645	11,756	55,847	(5,798)

Unspent 2021/22 General Fund capital budgets totaling £7.152m and HRA capital budgets totaling £9.520m were approved to be carried forward.

Subsequently, 2022/23 General Fund capital budgets totaling £13.999m and HRA budgets totaling £13.394m have been re-profiled into future years, including £0.015m GF and £3.155m HRA that cabinet are requested to recommend to Council be removed from the five-year capital programme.

Under the delegation approved by Council on 22nd February 2022, Cabinet are asked to approve the addition of a £0.086m budget to the 2022/23 capital programme, fully funded from Section 106 contributions, to enable works to take place at St George's open space. Works to replace play equipment was initially due to take place in 2019/20, but was not completed in the year and was not carried forward due to Covid-19. The service has the capacity to implement the works and improve the play area within this financial year and it's therefore proposed that the budget is added to the 2022/23 capital programme.

The actual spend to date against the revised programme appears to be lower than might otherwise be expected, but the forecast outturn does reflect budget managers' projections at the end of September.

2.1 Risk

Heads of Service and other risk owners were asked to update their directorate and corporate registers by 30 September 2022. The current Corporate Risk Register summary is shown below.

There are a number of risks which have been RAG rated as red indicating that specific consideration needs to be considered to take actions which are intended to reduce the impact of the identified risk. A new risk has been added in relation to the potential vulnerability of key council suppliers in the current economic environment.

Finally, there are a few risks on the corporate register where the target risk score and the residual risk score match suggesting that the mitigating actions have been or are successful in managing the risk in accordance with the council's risk appetite. Consideration has been given by CLT to those risks and to propose whether they should be de-escalated to the directorate risk register or whether corporate oversight should continue to be maintained. Risk which have been removed from the Corporate Risk Register are:

- Risks associated with commercial ventures (Formerly Corp 02)
- Risks associated with further COVID waves (Formerly Corp 04)
- Risks associated with Brexit impacts (Formerly Corp 05)
- Risks associated with the transition from joint venture arrangements (Formerly Corp 10)

These risks will continue to form part of directorate risk reviews.



Risk (incl. reference)	Q2 2022/23		Current direction	Last Review Date
	Residual risk score	Target risk score		
CORP01 Council Funding Medium - Long Term	25	8	Worsening	01/10/2022
CORP03 Health & safety in the workplace	12	8	Static	19/10/2022
CORP06 Failure to respond to a critical, business cont. or emergency event	12	6	Static	19/10/2022
CORP07 Cyber security	15	15	Static	18/10/2022
CORP08 Data Protection compliance	12	8	Static	18/10/2022
CORP09 Failure to fulfil statutory or legislative responsibilities - safeguarding	15	12	Static	04/10/2022
CORP12 Contract management – governance	9	6	Static	18/10/2022
CORP13 The Council's approach to waste and recycling becomes financially, environmentally and contractually unsustainable	12	4	Static	30/06/2022
CORP14 Health and safety and compliance in council homes and buildings	20	4	Static	12/10/2022
CORP15 Failure to be able to draw down £15m of Housing Infrastructure Fund (HIF) money previously secured from Homes England (HE)	12	8	Static	19/10/2022
CORP16 Implementation of the Election Act	15	4	Static	18/10/2022
CORP17 Failure to deliver acceptable performance in regulatory services	12	8	Improving	19/10/2022
CORP18 Failure to address Natural England advice on Nutrient Neutrality	25	10	Static	19/10/2022
CORP19 Housing regulation	20	9	Static	04/10/2022
CORP20 Cost of living crisis has a negative impact on the city and the council	20	12	Static	12/10/2022
CORP21 Equality impacts due to climate change	16	12	Static	17/10/2022
CORP23 Impact of economic downturn on key council suppliers	16	8	New	18/10/2022

Appendix A. Community Services

A.1. Performance

A.1.1. Summary of performance

Community Services has thirteen KPIs, twelve of which report quarterly and one annually. For this quarter, the directorate reports five red, three amber, four green and one blue indicators. KPI 21, '% reduction of CO2 emissions from Local Authority operations' usually reports annually within Q2. This data is currently being prepared as part of a carbon audit exercise being undertaken by external consultants and therefore data will be available later during the 2022/23 year.

The red indicators this quarter were:

- 'Average re-let time in days (excluding major works)'. This indicator has been persistently red throughout the previous 21/22 year and performance has slowed further compared to the previous quarter. The commentary explains that there has been some issues with delivery of materials from our contractors which we are looking to resolve. There have also been significant delays in safe management of asbestos removal by our contractor. Steps have been taken to work closely with an asbestos consultant with a view to use internal resources to help reduce delays.
- '% of customers responding as satisfied with customer contact team service'. This indicator has moved from amber to red this quarter. Customer demand has been high throughout Q2 in relation to energy rebates. The service has also seen an increase in contact from residents who are impacted from the repairs backlog. Both factors are impacting on customer wait time and satisfaction.
- '% of FOI responded to within statutory timescales'. It is important to note that this is a cross cutting KPI which is impacted by performance across all directorates. This quarter saw a decrease in requests compared to the previous quarter. Despite less requests, on time responses times only improved slightly.
- '% of housing rent collected (excluding arrears brought forward)'. Whilst performance remains under target, rent collection levels are showing some signs of improvement. The increasing cost of living and energy price rises continue to make this a challenging time for social housing tenants and rent arrears remain high.
- '% of corporate complaints responded to within stated timescales'. It is important to note that this is a cross cutting KPI which is impacted by performance across all directorates. Although still reporting as red performance has improved in each service area from the previous quarter. A new complaints process comes into effect for quarter three and it is expected that improvements will be made to response times in line with this.

Amber indicators requiring further investigation this quarter were:

- '% of Council homes with a valid gas safety certificate'. At the end of quarter 2, there were 23 properties without a valid gas safety certificate. By the following week (w/c 07 October) the number overdue had reduced to 6 properties. 3 of which had warrants obtained and executed, with the other 3 booked in. Overdue cases are currently taken to Court once a month, but this will be increased to twice-monthly to reduce the time for us to gain access through a warrant

The below gives a view of Community Services performance against its KPIs across the past year. This shows outperformance in a number of key areas such as homelessness prevention and IT systems availability.

Indicator	Q2 2021	Q3 2021	Q4 2021	Q1 2022	Q2 2022
Total number of private sector insulation measures completed	50.00	70.00	70.00	50.00	50.00
Number of homeless households living in temporary accommodation	39.00	43.00	41.00	47.00	52.00
IT System availability expressed as a percent of time available during core hours	99.94	99.96	99.86	99.94	99.85
Average re-let time of council homes in calendar days (excluding major works)	52.00	63.00	55.00	35.00	49.00
% reduction of CO2 emissions from Local Authority operations	9.00				
% of people responding as feeling safe in local area survey	62.00	58.00	59.00	65.00	55.00
% of households owed a homelessness prevention duty (in accordance with the Homelessness Reduction Act) where the duty was ended due to suitable accommodation being secured for them	64.00	81.00	80.00	74.00	68.00
% of FOI requests responded to within statutory timescales	84.16	81.32	91.19	79.52	80.12
% of customer's responding as satisfied with customer contact team service	79.19	78.74	78.35	70.43	68.04
% of customer contact that takes place through digital channels	43.29	42.88	42.75	54.29	45.71
% of council housing rent collected (excluding arrears brought forward)	97.91	99.39	99.35	95.87	96.20
% of council homes with a valid gas safety certificate	99.84	99.66	99.82	99.87	99.82
% of corporate complaints responded to within stated timescales	57.65	62.02	56.30	54.95	62.06

The directorate's performance on FOI requests was down 3.4 percentage points compared with the previous quarter, and down 3.1 percentage points compared with Q2 2021. CS's performance in responding to corporate complaints within timescales reports at 60% excluding repairs which reports at 39%.

A.1.2. Successes and challenges

Successes:

Sustainable Warmth Strategy: The Affordable Warmth Strategy 2018-2021 has been replaced with the significantly updated Sustainable Warmth Strategy 2022-2025. As part of its cost of living initiative, the new strategy sets out the council's plan to alleviate fuel poverty, with nine targeted workstreams providing support to vulnerable groups. The nine workstreams cover both preventative and reactive measures, including raising and managing grant funds to improve the energy efficiency of housing in Norwich to providing emergency winter fuel payments to residents most in need.

NEC upgrade: Multiple services – housing and community safety, customer contact, property services - worked together with the NEC Programme Team and IT Services to deliver a three version upgrade to NEC Housing. This complex upgrade required the new versions to be installed in both test and live versions, plus extensive end to end user testing and testing of batch jo runs – to ensure risk free delivery of the upgrade. Collaborative working was key to the success of the upgrade completion in a short space of time. The upgrade enabled the development of additional benefits to the core system – the creation of 'business flows' and new customer relationship management processes, enhancements to housing online customer portal and the ability to send SMS and email from NEC Housing.

Launch of Norwich Health & Wellbeing partnership: The work of the Norwich health and wellbeing partnership, established this summer, comprises of a group of colleagues from county, Norwich city council, health services, wider voluntary, community and social enterprise sector organisations and other partners. It shows the value of bringing together local experts to agree how funding can be used to collectively tackle some of the key health issues affecting people across our city. The partnership is using locally available data and intelligence in identifying projects which work towards solving health priorities and problems within the city council's boundary and awarding money accordingly. Following

successful allocation of the Covid Recovery Funding from county's Public health, £347,250 was awarded to 5 separate projects, focusing on early intervention work in domestic abuse; self-neglect and hoarding; and sport and men's mental health. The Partnership was also successful in a bid to receive £85,000 from the Better Care Fund. The full amount will be allocated to Age UK Norwich to support their Complex Community Support Service, allowing them to introduce two dedicated referral pathways to help avoid unnecessary admissions to adult social care. The Norwich group will now turn its focus to the longer-term sustainability of the partnership and consider possible sources of funding over the next two years.

Challenges:

Supply chain issues: Global influences are impacting the availability of standard supplies and electronics. This has included delays with the ordering of specialist stationery, such as parking scratch cards, the long-awaited replacement MFD's (printers/scanners) that were overdue and resulted in a 3-month contract extension with our existing supplier, and orders for paper based stationary items, such as copier paper and envelopes etc. As a result, orders for such items are having to be made at least 3 months in advance and this makes it increasingly difficult to manage last-minute or ad-hoc requirements. Costs have continued to rise, adding up to 20% to the basic prices of paper, postage, and other items. This will impact budgets both in the current and forthcoming financial years and will require us to look at alternative and cheaper options with procurement.

Void re-let times: There have been some issues with the delivery of construction materials which have impacted on void re-let times. Many of these void properties also require significant major works and so will take longer than average to complete. We have also had to manage delays associated with asbestos removal although having worked closely with an Asbestos Consultant, we are now in the process of setting up agreements to use internal resources to help reduce the delays, with oversight by senior management on a fortnightly basis. Additional contractors are now also being used to reduce the voids backlog.

Impact of cost of Living on VCSE's & Council services: The Norfolk Community Advice Network (NCAN) released a statement setting out their concerns on the impact of the cost of living crisis relating to food, fuel, mental health and basic living standards of people across the city and county, and the very significant risk to their ability to meet this unprecedented demand, noting that some charities are already unable to respond to the demand they are receiving. They noted that this is all before further cost of living increases over winter and the likely increase in interest rates. They quoted the following examples from their caseload:

a 405% increase in the average value of secured loans debt (an average £5,821 is owed per person, compared with last year's £1,151).

- a significant increase in those requesting help with debt assessments and a similar increase in demand for charitable support and foodbank parcels.
- Three times as many young people presenting to them as homeless compared to last year.
- A 68% increase in direct referrals from this time last year.

The challenges for our residents, and for the VCSE sector that supports them, are unprecedented and will have a significant impact on council services over the coming months and our ability to support those who require our help.

A.1.3 Case Study

CRF 100-day challenge: Q2 saw the completion of an 8 month pilot project called the Norwich 100 Day Challenge, funded with nearly £500,000 from the Government's Community Renewal Fund. Norwich City Council led a partnership of VCSEs and local businesses to see how much skills sharing within our communities could be catalysed and what we could learn for future projects.

235 workshops were commissioned on topics including green spaces, funding, DIY and wellbeing. 138 of these took place within Reducing Inequality Target Areas (RITA's) with the rest just close to boundaries to ensure access to residents in those areas. 639 people attended, with 1078 attendances in total, exceeding our 600 attendee target. 80% reflected they would continue with new learning opportunities, 71% would attend more workshops and 47% were inspired to do more in their neighbourhoods as a result. 24 VCSEs, businesses and organisations committed to ongoing knowledge sharing and collectively partners produced an innovation report detailing the project and its learning points.

We created eight paid Community Connector roles with the Shoebox Community Interest Company and this has led to the development of an Insights Hub to collect and analyse all the conversation data they collected - over 1,800 conversations so far with residents. This data will be made available to colleagues to assist in service development.

The project also made 80 WiFi enabled tablets available through Voluntary Norfolk for continued loans and even used some underspend to create a Social Enterprise Prize Challenge, awarding £15,000 to three new ideas to help them develop with Fuse Norwich support.

Feedback from VCSEs and residents on the project has been exceptionally positive and many new relationships have been forged with many groups continuing to work alongside the council beyond the project to further build on what the project began.

A.2. Finance

A.2.1. Community Services revenue budget

The general fund forecast outturn for the directorate at Q2 shows an underspend of £0.228m

A.2.2. Key variances

Figure 3.1 Community Services key variances

Community Services	Budget (£000)	Forecast Outturn (£000)	Forecast Variance (£000)
Community Services	862	789	(73)
Customers, IT & Digital	4,952	4,787	(165)
Strategy, Engagement & Culture	2,649	2,811	162
Housing & Community Safety	1,281	1,129	(152)
Community Services	9,744	9,516	(228)
Key variances:			
Budget pressures – overspends/loss of income			
	Variance (£000)		
Strategy, Engagement & Culture	78	Net increased salary costs due to pay award.	
Housing & Community Safety	144	Increased salary costs due to pay award.	
Other Net increases	10		
Savings/increased income			
Customers, IT & Digital IT Codes	(161)	Impact of IT restructure and pay award offset by analysis of YTD and future expected vacancy savings not previously reported. Some existing costs are to be recharged to other services for IT staff working on specific projects.	
Housing & Community Safety: Homelessness	(138)	Higher grant awarded than was expected when the budgets were set.	
Housing & Community Safety: Housing Partnerships	(161)	Additional grant income received than was estimated when the budgets were originally set.	
Total	(228)		

Potential budget risks

- In previous years the corporate vacancy factor has been achieved in the directorate, however given the potential inflationary pressures on pay in 2022 there is a risk that this will not be fully achieved.

A.2.3. Outstanding debt

The current outstanding debt for the at the end of Q2 was £1.243m across 873 invoices. A full list is circulated on a regular basis so, that a review can be undertaken with the aim of identifying old debt which is unlikely to be recovered and writing-off accordingly.

A.2.3. Savings tracker

Figure 3.2 – Community Services savings tracker:

FSN programme item ref	FSN Programme Item name	HOS	2022/23 Permanent Savings BUDGET	Forecast P6	RAG P6
FSN-01	Council events programme refresh	Helen Chamberlin	(82,000)	(82,000)	Red
FSN-02a	Norman Centre contract review	Helen Chamberlin	(6,686)	(6,686)	Green
FSN-04	Deletion of unused budget	Helen Chamberlin	(22,000)	(22,000)	Green
FSN-05	Stationery savings	Julia Medler	(25,000)	(25,000)	Green
FSN-06	Gypsy and Traveller Site Management	Mark Brown	(4,000)	(4,000)	Complete
FSN-07	Household Notification Letters	Leah Mickleborough	(30,000)	(30,000)	Complete
FSN-08	Housing Improvement Agency team funding	Bob Granville	(200,000)	(200,000)	Complete
FSN-10	Customer Contact service review	Julia Medler	(106,000)	(106,000)	Complete
FSN-15	The Halls - improve income and link to Towns Fund	Helen Chamberlin	(10,000)	(10,000)	Amber
FSN-26	Council events provision reduction	Helen Chamberlin	(62,000)	(62,000)	Amber

A.2.4. Housing Revenue Account revenue budget

The forecast outturn for the directorate at Q2 shows an underspend of £2.056m

The key variances are shown in the table below:

Housing Revenue Account position at Quarter 2 (September 2022)	Budget (£000)	Forecast Outturn (£000)	Forecast Variance (£000)
General Management	16,186	16,286	100
Special Services	5,118	5,084	(34)
Repairs & Maintenance	17,966	15,947	(2,019)
Rents, Rates, & Other Property Costs	5,988	6,235	247
Provision for Bad Debts	430	430	0
Depreciation & Impairment	23,224	23,222	(2)
Adjustments & Financing items	641	641	0
Garage & Other Property Rents	(2,187)	(2,195)	(8)
Dwelling Rents	(59,163)	(58,866)	297
Service Charges - General	(7,867)	(7,826)	41
Interest Received	0	(700)	(700)
Miscellaneous Income	(82)	(60)	22
Amenities shared by whole community	(254)	(254)	0
Total Housing Revenue Account Position	0	(2,056)	(2,056)
Key variances:			
Budget pressures – overspends/loss of income			
	Variance (£000)		
Dwelling Rents: Income from dwellings	300	Income from dwelling rents are lower than expected due to the duration in the turnaround of void properties.	
General HRA Premises: Rates paid on void properties that the HRA own.	239	Charges for empty council houses (rates) higher due to longer void turnaround.	
General Management: Impact of pay award.	232	Impact of now agreed 2022/23 pay award.	
Estate Management: Landlord lighting in communal areas of HRA owned properties.	252	Electricity for landlords lighting is forecast to cost more as a result of current higher prices.	
General Management: Legal Fees	77	Higher levels of legal activity relating to HRA services.	

Savings/increased income		
Repairs & Maintenance: Costs for the repair & maintenance of HRA dwellings	(1,629)	Lower expenditure forecast on major & minor repairs.
Repairs & Maintenance: TV Aerial Maintenance	(213)	Budget provision for full cost of contract in year, but a proportion of annual costs are charged against lease. Budget to be adjusted for future years.
Repairs & Maintenance: Drainage	(180)	Budget provision for responsive drain repairs not currently showing significant costs to date.
Repairs & Maintenance: Insulation	(125)	Delays to programme pending asbestos surveys.
Repairs & Maintenance: Landlord Lighting Repairs	(80)	Delays to programme resulting from resources being diverted to urgent electrical issues at another site and requirement for asbestos testing.
Repairs & Maintenance: Costs Recovered from Insurance	(82)	Unbudgeted receipt from insurance company offsetting cost of works to HRA property.
Repairs & Maintenance: Revenue costs for fire prevention work	(70)	Current fire prevention works within capital. Budgets.
Interest Received: Income from investments made by the HRA.	(700)	Increase income as a result of higher interest rates
Other minor variances across the HRA	(77)	
Total	(2,056)	

A.2.5. Outstanding debt – HRA

The current outstanding debt for the directorate at the end of Q2 was £0.796m (excluding rents) across 1,170 invoices. A full list is circulated on a regular basis so that a review can be undertaken with the aim of identifying old debt which is unlikely to be recovered, and writing-off accordingly.

A.2.6. Community Services capital budget

The forecast outturn for the General Fund capital programme for the directorate is a £0.861m underspend, however £0.060m of this variance is being proposed to be removed from the capital programme and is currently pending Council approval.

The forecast outturn for the Housing Revenue Account capital programme for the directorate at Q2 is a £2.628m underspend. This variance relates largely to the whole house improvements budget which is underspent by £2.350m of which £2.261m is proposed to be removed from the capital programme and is currently pending Council approval. The majority of the remainder of the variance (£0.233m) relates to the domestic heating/boiler upgrade budget which has been delayed by some access issues but has also seen savings with the average cost per property being lower than initially budgeted.

Capital Programme	Original Budget (£000)	Revised Budget (£000)	Actual to date (£000)	Forecast outturn (£000)	Forecast variance (£000)
GF - Community Services	5,789	3,775	427	2,914	(861)
HRA - Community Services	29,030	29,884	6,151	27,257	(2,628)
Community Services Total	34,819	33,659	6,578	30,171	(3,489)

Significant variances are set out in the table below:

Community Services - General Fund Capital Variances		
	Variance (£000)	
Disabled Facilities Grant	(806)	Work taking place with County Commissioners to explore alternative project options which may utilise forecast underspend.
Other minor variances	(55)	
Total	(1,294)	
Community Services - HRA Capital Variances		
	Variance (£000)	
Whole House Improvements	(2,350)	£2.261m of this forecast underspend is proposed to be removed from the capital programme, and is pending Council approval.
Heating/Boilers Domestic	(233)	Work progressing but some delays due to access issues, plus current average cost per property is lower than initially budgeted.
Other minor variances	(44)	
Total	(2,628)	

A.2.7. Community Services capital virements

Unspent 2021/22 General Fund capital budgets totaling £1.104m and HRA capital budgets totaling £2.756m were approved to be carried forward for the directorate.

Subsequently, 2022/23 General Fund capital budgets totalling £3.094m and HRA budgets totalling £5.042m for the directorate have been re-profiled into future years, including £0.060m GF and £2.261m HRA that are proposed to Council for approval to be removed from the five-year capital programme.

Following the approval of the adjustments detailed above, the five-year capital programme for the directorate is shown in summary in the table below and in detail in Annex 1:

Proposed 5 Year Capital Programme	2022/23 Proposed Budget (£000)	2023/24 Proposed Budget (£000)	2024/25 Proposed Budget (£000)	2025/26 Proposed Budget (£000)	2026/27 Proposed Budget (£000)	Total 5 Year Proposed Budget (£000)
GF - Community Services	3,715	4,874	1,585	1,571	0	11,746
HRA - Community Services	27,598	28,363	23,154	22,825	22,988	124,928
Total	31,314	33,237	24,739	24,396	22,988	136,674

Appendix B: Corporate and Commercial Services

B.1 Performance

B.1.1 Summary of performance

Corporate & Commercial Services has four KPIs, all of which report quarterly. For Q2, the directorate reported four green indicators.

The table below gives a view of Corporate & Commercial Services performance against its KPIs compared to the 21/22 year.

Indicator	Q2 2021	Q3 2021	Q4 2021	Q1 2022	Q2 2022
Council Tax Collection – the amount of in year council tax plus arrears from old years collected (target set according to budget requirement)	99.28	99.03	99.60	98.67	100.64
Council on track to remain within General Fund budget (£)	-277,642.00	-425,957.00	-2,364,000.00	-626,000.00	-1,397,000.00
Business Rates Collection – the amount of in year business rates plus arrears from old years collected (target set according to budget requirement)	102.77	100.34	101.48	105.42	100.06
Average number of days taken to process new Housing Benefit claims from point of receipt to notification of entitlement	24.00	18.00	14.00	16.00	19.00

‘Council tax collection – the amount of in year council tax plus arrears from previous years collected’ reports as green for the first time in over a year. This has been aided by energy rebate payments being credited to those accounts where bank details are not held for a refund. Residents have now started to make contact to request these funds are issued to them which is likely to have an impact on performance for Q3.

In Q2, CCS was up 23% points compared with the previous quarter for FOI requests responded to within timescales, and up 17.5% points compared with Q2 2021.

B.1.2. Successes and challenges

Successes:

Budget - resource management: Despite significant inflationary pressures the council continues to manage within its overall resource envelope. Although a positive variance is being achieved through treasury management activities, which has delivered improved returns as interest rates have risen, this reflects prudent financial decision making in managing the council’s cashflows over time including taking loans to externalise internal borrowing when interest rates were low. Positive decisions have also been taken to recognise the financial risks to the council, including the implementation of a recruitment panel chaired by the chief executive to consider all new recruitment requests. Budget management reporting continues monthly to the council’s corporate leadership team which aids the early identification and management of emerging pressures and opportunities.

Elections auto enrolment of UEA students: The Elections team and the UEA now have an agreement and the technology in place to allow students to auto-enrol on the electoral register. This happens at the point they register for their course at the beginning of the academic year. Additional fields have been added to the enrolment software and required voter registration data can now be sent directly to elections team, allowing the team to add those students directly on to the register.

Citizens Access Benefits (CA-B): This went live on the 4th August and allows residents to apply for Housing Benefit (HB) and/or Council Tax Reduction (CTR) and notify us of a change of circumstances online. Customers only need a personal email account to apply for HB/CTR. Customers need to have a Norwich City Council My Account which they are asked to link to CA-B the first time they use this to

report a change in circumstances or view entitlement / HB payments etc. We have seen a steady increase in the numbers of customers signing up for a 'My account', almost doubling month on month. The information given in relation to the claim drops into the back-office system without the need for the data to be input, thus speeding up the process from inception to checking and notifying the customer of their entitlement. We have taken a soft approach whilst the system is embedded to ensure that there are no issues and will now be increasing our communications to promote this to residents.

Challenges:

Elections Act implementation: In Q1, a risk was entered on the Council's risk register in relation to the implementation of the Elections Act 2022. Most of the focus on the Act has related to the new requirement for voters to produce ID at polling stations, which is expected to be in effect for the 2023 elections, but there are also changes in relation to areas such as accessibility standards, postal voting and overseas elector registration.

The Act itself is relatively light on detail on how these changes will be implemented. Secondary legislation and statutory guidance is still required to assist Returning Officers and their election teams to understand the requirements placed on them. The key secondary legislation was laid on 3 November 2022 tabled, although this, and the associated electoral commission guidance, will not be concluded until mid-January 2023, just 4 months before the election. The Electoral Commission have produced preparedness guidance, which the Council is using to develop initial planning documentation. The Commission are also reviewing their awareness campaigns, which the Council will need to understand to prepare communications planning at a local level.

The Council will continue to closely monitor the situation, building on its strong relationships with the Association of Electoral Administrators, DLUHC teams and Electoral Commission.

Discretionary Housing Payments: We have received reduced funding for the 2022/23 financial year, which meant that we had to review our policy at the start of the year to ensure the funding was able to be spread across the year in a fair manner. By the end of September, we had almost exhausted all the funding, with only £12,500 remaining. We have been working with our colleagues in Housing, considering ways to support residents and tenants, including those that have had more than one DHP, to look at ways to reduce reliance on a DHP, which is only intended to be a short-term measure. Discussions are ongoing with members, looking at potential options and alternative ways in which we can provide financial support to our residents during the current cost of living crisis. We continue to receive a high volume of requests. Locally, we know that other authorities are in a similar position in relation to their spend against the funding.

Financial uncertainty: Recent events including inflationary pressures; particularly for utility costs, pay costs and the impact of the government's mini budget have introduced additional financial uncertainty. These have impacted on both the council's day to day costs as well as its ability to undertake approved capital expenditure schemes as intended. In addition, decisions by the government to cancel the 2022 spending review and the health and social care levy together with the introduction of unfunded tax reductions, have called into question the overall resources available to invest in public services in 2023/24 with significant speculation that government departmental cuts will be necessary. Previously local government has been one of a small number of unprotected areas which have shouldered the burden of budget cuts specifically in response to the 2008 austerity programme.

B.1.3 Case Study

London Bridge: Following the sad passing of Her Majesty Queen Elizabeth II on 8 September 2022, many people became familiar with the term Operation London Bridge, namely the protocols in place for the death of the Monarch.

The successful organisation of events in Norwich reflected a long period of effective planning in consultation with partner authorities. Regular cross-county engagement liaised events were utilised to highlight potential planning risks and mitigations, and also ensure there was a consistent approach across Norfolk in the way that events would be held. The Council's plans had been regularly reviewed and refreshed, including accommodating a range of different scenarios, and Council officers had pre-engaged suppliers who would be able to quickly respond in the event of the Queen's death.

With the death announced at 6:30pm, officers were required to quickly convene to update communication channels and make necessary arrangements for books of condolence, tribute laying and the necessary security arrangements recommended by the police including vehicle mitigation measures and road closures. To allow lead officers to focus on making arrangements, the Council's gold and silver rota command took responsibility for co-ordinating with other partners nationally, and locally through the Norfolk resilience forum. Communications were a critical part of the success, with the authority featured as part of national TV news bulletins. Concerns raised by members of the public during the process were quickly responded to. For many members of the public, this was the first time they had attended City Hall – or attended for many years. Stewards met a couple who had been married 64 years previously in the building, and a gentleman whose father had been the Lord Mayor who proclaimed Queen Elizabeth in 1952.

Staff worked throughout evenings and over both weekends during the period of mourning, confirming and making arrangements for the holding of the proclamation and assisting members of the public with queries. During the week, staff across the Council supported stewarding to enable members of the public to sign the books of condolence, and making arrangements for the additional bank holiday on the day of the funeral. Quick decision making in areas such as holding of events and committee meetings was facilitated by regular catch ups between strategic and operational leads. Throughout, there was close engagement with partners including the police (security), NHS (vaccine centre), the Cathedral and other District Councils to ensure there was a consistent and co-ordinated response.

B.2 Finance

B.2.1 Corporate & Commercial Services revenue budget

The forecast outturn for the directorate at Q2 shows a £0.132m overspend.

B.2.2 Key variances

The key variances are shown in the table below.

Corporate & Commercial Services		Budget (£000)	Forecast Outturn (£000)	Forecast Variance (£000)
Corporate & Commercial Services		512	618	106
Revenues & Benefits		2,908	2,924	16
Finance, Audit & Risk		880	901	21
HR & Organisational Development		788	773	(15)
Legal & Procurement		1,818	1,822	4
Corporate & Commercial Services		6,906	7,038	132
Key variances (£000):				
Corporate & commercial services – vacancy factor Risk that vacancy factor unlikely to be met.	98	Underspends identified earlier in the year look likely to be absorbed within the service areas by ongoing pressures such as the pay award. There are also increasing demand for resourcing projects which is being met through agency resources in accordance with the approved approach to agile resourcing so there is a risk that the vacancy factor won't be achieved within the service areas. However, it might be that, as the end of the year approaches, some of the current forecasted activities will not be required and the vacancy factor can be met from within services.		
Revenues & benefits	16	A forecast overspend on salary costs from the estimated impact of the pay award and stretch targets not likely to be achieved are offset by a forecast for higher than expected housing benefit subsidy recovery.		
Finance, audit & risk	21	The forecast overspend is due to increased staff costs including the cost of the pay award.		
HR	(15)	This includes budgets for a full-time union representative currently only working part-time hours.		
Minor variances	12			
Total	132			

Potential budget risks

- In previous years the corporate vacancy factor has been achieved in the directorate, however given the potential inflationary pressures on pay in 2022 and increasing demand on the service to support projects there is a risk that this will not be fully achieved.

B.2.3 Corporate Financing revenue budget

The forecast outturn for the directorate at Q2 shows a £1.296m underspend.

The key variances are shown in the table below.

Corporate Financing		Budget (£000)	Forecast Outturn (£000)	Forecast Variance (£000)
Corporate Financing		(23,613)	(24,909)	(1,296)
Key variances (£000):				
Treasury management Improved performance as interest rates and cash balances have both increased.	(1,580)	The average level of cash balances has increased over the level assumed when setting the budget; partially this has been driven by delays to capital programme expenditure but also the additional capital receipt (£14m) associated with the sale of the Norwich Airport Industrial Estate. Additionally, since April 2022 the bank base rate has increased which has also fed through into the rates being offered for investing cash with counterparties. These factors lead to higher investment interest income variances of £2.280m, of which £0.700m is attributable to the HRA.		
Intra group interest NRL loan interest income reduced in 22/23	81	The NRL loan interest income forecast is reduced due to revised assumptions about NRL borrowing - £1m - £2m in 2022/23 rather than £6m; to be drawn down in November 2022.		
Insurance settlements	100	Reduced transfer related to insurance settlements forecast reduction.		
Increased bank charges	40	Increase in charges forecast due to increased card processing costs.		
Other minor variances	63			
Total	(1,296)			

B.2.4 Savings tracker

FSN programme item ref	FSN Programme Item name	2021/22 carried forwards savings BUDGET	Forecast P6	RAG P6
FSN-07	Household Notification Letters	(30,000)	(30,000)	Complete
FSN-12	Internal shared service	(15,000)	(15,000)	Complete
FSN-25	Merchant acquiring services	(53,000)	(53,000)	Complete
FSN-29	Commercial property reserve contribution	(417,000)	(417,000)	Complete
FSN-30	Borrowing cost underspends from 2021/22	(591,000)	(591,000)	Complete
FSN-31	Treasury management options 2022/23	(690,000)	(690,000)	Complete

The tracker should be reviewed and updated by budget managers regularly.

B.2.5 Outstanding debt

The current outstanding debt for the corporate & commercial services and corporate financing directorates at the end of Q2 was £0.253m.

B.2.6 Corporate & Commercial Services capital budget

The forecast outturn for the General Fund capital programme for the directorate is that the budget will be spent in full with no variance.

Capital Programme	Original Budget (£000)	Revised Budget (£000)	Actual to date* (£000)	Forecast outturn (£000)	Forecast variance (£000)
GF - Corporate and Commercial Services	616	674	141	674	0
Corporate and Commercial Services Total	616	674	141	674	0

* includes commitments

The five-year capital programme for the directorate is shown in detail in Annex 1.

Appendix C: Development and City Services

C.1. Performance

C.1.1. Summary of performance

Development and City Services is responsible for ten KPIs, five of which report quarterly and five of which are annual indicators. For Q2, the five quarterly indicators continued to show good performance, with two being above target and the remaining three near to their target. One annual indicator reports this quarter as red;

- 'Number of new homes (both Council and private) completed'. Commentary advises that whilst the number of housing completions for the past year was below target, this is not unique to Norwich and is, in part, due to continued effects from the Covid-19 pandemic. This includes the closure of building sites, disruption to material supplies in the construction industry and associated increasing costs of materials. It is, however, important to note that housing delivery has increased in comparison to the previous year.

The table below gives a view of Development and City Services performance against its KPIs compared to compared the 21/22 year.

Indicator	Q2 2021	Q3 2021	Q4 2021	Q1 2022	Q2 2022
Value of external funding leveraged to support council development and place-shaping priorities (£)			16,999,750.00		
Number of private rented sector homes made safe			5.00		
Number of new homes (both council and private) completed	166.00				316.00
Number of affordable homes built, purchased or enabled by the council			23.00		
Number (of total) (%) of food premises rated 0,1 or 2 (non-broadly compliant), moving to a compliant rating of 3, 4 or 5 against the Food Hygiene Rating System following intervention by food safety officers	94.00	94.00	95.00	91.00	94.00
Council income from investment property portfolio expressed as % of target income	94.20	95.00	95.00	87.00	92.00
Area of underused council land brought into productive use (m2)			0.00		
% of planning decisions upheld after appeal (where council has won)	85.00	78.00	80.00	100.00	91.00
% of planning applications determined within statutory time limits	88.00	89.00	88.00	86.00	87.00
% household waste sent for reuse, recycling, composting (reporting on previous quarter)	39.60	40.20	39.10	39.10	38.80

Development & City Services performance in council income from investment property portfolio has increased this quarter, but it does remain below target. Planning applications determined within timescales and household waste indicators continue to report as amber, however both are above their intervention targets.

The directorate's performance on FOI requests was down 11.4 percentage points compared with the previous quarter, and down 15 percentage points compared with Q2 2021. DCS's performance in responding to corporate complaints within timescales has improved 12 percentage points compared with the previous quarter but remained under target at 53%.

C.1.2. Successes and challenges

Successes:

Airport Industrial Estate: In a deal worth £35.75 million Dove Real Estate, a joint venture between Paloma Capital and Partners Group, have bought the Norwich Airport Industrial Estate. The estate was previously owned by the City Council and County Council with the former having a 40% share. The airport industrial estate is an important asset in Norwich and its sale will help secure its future and attract new inward investment to the city. There is a clear opportunity to grow business activity, jobs

and income from the site. The income from the sale has generated over £14m for the council which will assist in delivery of the medium-term financial strategy.

Carrow House: Works to New Carrow House have now been completed which is a major milestone in the repurposing of the Carrow House complex in east Norwich, with over 25,000 square feet of flexible, low-cost office space now ready to welcome in new tenants. Carrow House is a combination of a Grade-II listed former home of the Colman family and a post-World War II office building, known as New Carrow House. The city council bought the historic site from the county council for £2.25 million in 2021. Funding for the purchase and restoration of the buildings has come from the government's Towns Fund initiative. The restoration of old Carrow House is currently underway. This will provide additional office space by the end of 2022. Marketing of New Carrow House is underway and we are in the process of agreeing terms with our first tenant.

Heigham Park Tennis opening: Over the summer three new hard surfaced tennis courts were opened in Heigham Park. This was a part of a £4m plus capital project which also involved court enhancements in Lakenham and was part funded through the Greater Norwich Growth Board. The Heigham Park proposals had proved controversial as the new courts were provided on what had previously been grass courts which had been closed as they were very expensive to maintain.

Since opening over the summer the new courts have proved hugely popular. Norwich Parks tennis (the operators of the new courts) have confirmed that Heigham Park tennis courts are already outperforming Eaton Park in bookings, making it their most successful site to date.

Challenges:

Complaints response times: Considerable effort is being made to clear backlogs in order to improve response time for complaints in both Planning and Regulatory Services and Environmental Services. In order to improve performance, new processes and additional monitoring requirements have been put in place within the directorate. These are resulting in an increased priority being afforded to these matters and a reduction in levels of backlogs. However, headline performance continues to be a challenge within both services. Q2 has seen a marginal improvement in performance with in time responses being 53% of complaints, compared to the 41% in the previous quarter. More significantly the size of the backlog of overdue responses had been reduced from 47 at the start of the quarter to 22 at its close.

Nutrient Neutrality: Work continues with our partners Royal Haskoning and all the other Norfolk Authorities to address the issue of nutrient neutrality across the two catchments areas in Norfolk. The first two workstreams are nearing completion with refined mapping being published in early October alongside a locally evidence based nutrient calculator. The calculator seeks amendments to the evidence base on which to calculate nutrient load for new development and has been developed in discussion with Natural England. Next steps are to continue discussions with third parties regarding possible mitigation solutions, whether short-, medium- or long-term and to identifying land on which those solutions could be provided. Members will be briefed more fully throughout October and November.

Greater Norwich Local Plan – The examination in public (EiP) of the Greater Norwich Local Plan (GNLP) has been delayed because of issues around Nutrient Neutrality and Gypsy and Traveller sites. A recent letter from the Inspectors for the EiP advised that they are minded to suspend the whole process whilst these issues are resolved. The partnership continues to work with the Planning Inspectorate to find an alternative solution but the delays to process are resulting in increased spend,

workload, and most importantly, risk to the adoption of the plan. Failure to have an adopted plan in place will likely undermine delivery and investment in significant regeneration sites across the plan areas but importantly for 'Norwich, at East Norwich, and undermine market confidence in Norwich and Greater Norwich. Directors and Senior Officers of the Partnership authorities are working hard to find a resolution as delays to adoption, potentially to summer 2024, as a result of these issues, would lead to wider questions of soundness of the plan as a whole.

C.1.3. Case Study

King's Arms site: Norwich contains several vacant sites which have lain undeveloped for years, despite planning permission being in place. These sites are frequently a blight on the local area and often attract fly tipping and anti-social behaviour. The site of the former Kings Arms pub in Mile Cross was one such site, leading to the council's interest in acquiring it to deliver much-needed affordable housing.

In 2020 the council served a Compulsory Purchase Order and took possession of the site. In early 2021, Broadland Housing Association were appointed as project manager. This was quickly followed by the procurement and appointment of a contractor, Smiths of Honingham.

Construction of five houses for social rent commenced in August 2021. These properties have been built to fabric first principles, reducing heating bills and featuring low carbon fittings including heat pumps and solar panels. The scheme is due for completion in late October 2022 with tenants expected to move in shortly after.

This approach is now being replicated across the city as the Brownfield Sites Revolving Fund, using £4.9m funding from the government's Towns Fund initiative.

Image 1: The Kings Arms site prior to the Compulsory Purchase Order being served



Image 1.2: The Kings Arms site nearing completion



C.2. Finance

C.2.1. Development and City Services revenue budget

The forecast outturn for the directorate at Q2 shows a (£0.001m) underspend.

C.2.2. Key variances

Figure 2.3 Development & City Services key variances

Development & City Services	Budget (£000)	Forecast Outturn (£000)	Forecast Variance (£000)
Development & City Services	480	573	93
Environment Services	3,512	3,518	6
Planning & Regulatory Services	2,352	2,366	14
Property & Economic Development	338	224	(114)
Development & City Services	6,682	6,681	(1)
Key variances:			
Budget pressures – overspends/loss of income			
	Variance (£000)		
Development of City Services:- Management team for directorate.	93	Increased staffing cost from the inclusion of the pay award and the vacancy savings target not achieved.	
Open Space Parking in the parks: This is a new level of income to charge the public to pay to park in the parks.	46	Project delayed so earliest possible implementation in January, meaning assumed income is only (£0.008), not (£0.075), as budgeted. Increase income from pitch & putt (£0.005m) & staff savings of (£0.016m) within the services are helping to reduce the shortfall of income further.	
Integrated Waste Management: Waste contract.	55	Garden waste tonnage is predicted to be 766 tonnes lower than last year. We receive £69.43 per tonne from the County Council as a credit for each tonne of recycling we collect. 766 tonnes @ £69.43 = £0.05m reductions in income.	
Private Sector Housing Management of sector.	68	Reduction in HMO income & higher than budget legal costs. Legal costs have risen due to enforcement work which may also result in increased unbudgeted income from civil penalties.	
Multi Storey Car Parks Three parking sites across the City	8	Pressure from additional security costs, and higher supplies and service costs has been mitigated through increased income relating to the tariff increase	

Savings/increased income		
Investment income: This is income on a variety of commercial property the Council rents out.	(78)	Rental Income higher than budget by (£0.097m). General running cost £0.019m higher, offsetting the additional rental income.
City Hall: Central office for staff and members.	(74)	Increased in rental income from vaccination centre.
Norwich Airport Industrial Estate: This is income on a variety of industrial units, shared between Norwich & Norfolk County Council 60/40.	(55)	The land and units sold later than planned which has resulted in additional income for the year.
Off Street Parking: Income surface parking around the City.	(54)	A combination of additional fee income and general running costs savings is resulting in an overall positive variance on the surface parking budget.
Other minor variances across the directorate.	(10)	
Total	(1)	

Potential budget risks

- In previous years the corporate vacancy factor has been achieved in the directorate, however given the potential inflationary pressures on pay in 2022 there is a risk that this will not be fully achieved.

C.2.3. Savings tracker

FNS Programme Item name	HOS	2021/22 carried forwards savings BUDGET	Forecast P6	RAG P6	Comments
Stretch - Biffa contract - 21/22 budget reduction	Andy Summers	(68,000)	(90,495)	Green	
Waste contract - 21/22 budget reduction	Andy Summers	(157,000)	(157,000)	Green	
Expansion of charges for Parking in parks	Andy Summers	(50,000)	(8,000)	Amber	Due to start in January 2023.
Cashless parking - 21/22 budgeted saving	Andy Summers	(110,000)	(110,000)	Green	
Review of NCSL Contract - 21/22 budget saving	Andy Summers	(53,000)	0	Red	Stretched target NSCL not meet.
Cemeteries income - 21/22 income budget	Andy Summers	(50,000)	(50,000)	Green	Will be achieved . 21/22 received £162K
Gypsy and Traveller Site Management	Mark Brown	(4,000)	(4,000)	Complete	
Planning Fee Income	Sarah Ashurst	(105,000)	(105,000)	Green	On target
City Dev Services service review	Mark Brown	(10,000)	(10,000)	Amber	Grades came out/Recharges
HMO licence fee increase	Sarah Ashurst	(36,000)	14,000	Red	Income target not met due to delays adopting policy and new fee structure.
Expansion of charges for Parking in parks	Andy Summers	(25,000)	0	Red	Not rolled out yet to other parks.
Review of Car Parking charges	Andy Summers	(360,000)	(624,702)	Green	Savings achieved irrespective of tariff increase being increased.
Review of Markets Income	Andy Summers	(38,000)	(59,882)	Green	Was built in to the budget, has been achieved plus £21k, as inflation higher.
City Hall rental	Mark Brown	(28,500)	(18,000)	Green	Over achieved income on Vaccination Centre see below
Review of NCSL Contract	Andy Summers	(195,000)	(195,000)	Green	Andy confirmed - revised order sent
Norwich Airport Industrial Estate income	Mark Brown	(70,000)	(110,000)	Green	Empty Rates. Part achieved, extra cost, as held on to it for longer than planned
Vaccination centre income	Mark Brown	(47,000)	(199,650)	Green	Vaccination centre keeping open.

The tracker is reviewed and updated by budget managers regularly.

C.2.4. Outstanding debt

The current outstanding debt for the directorate at the end of Q2 was £2.173m across 2,942 invoices. A full review is to be undertaken with the aim of identifying old debt which is unlikely to be recovered and writing-off accordingly.

C.2.5. Development and City Services capital budget

The forecast outturn for the General Fund capital programme for the directorate is a £1.006m underspend, however £0.126m of projected underspend is proposed to be removed from the capital programme pending Council approval.

The forecast outturn for the Housing Revenue Account capital programme for the directorate is a £1.303m underspend, however £0.869m of this variance is proposed to be removed from the capital programme pending Council approval.

Capital Programme	Original Budget (£000)	Revised Budget (£000)	Actual to date (£000)	Forecast outturn (£000)	Forecast variance (£000)
GF - Development & City Services	19,841	14,849	1,892	13,842	(1,006)
HRA - Development & City Services	12,932	12,463	3,145	11,160	(1,303)
Development & City Services Total	32,773	27,312	5,037	25,002	(2,309)

Significant variances are set out in the table below:

Development & City Services - General Fund Capital Variances		
	Variance (£000)	
CIL Contribution to Strategic Pool - lower CIL contributions than initially anticipated.	(1,218)	CIL collection is reduced as a result of delays from the pandemic where construction essentially stopped. Inflation and increased build costs and labour shortages are meaning fewer sites are being commenced (the point at which CIL is collected). It is anticipated this will increase in time. <i>It should be noted that although part of the capital programme, the level of expenditure against this budget is directly dependent upon CIL income from developers.</i>
GNGB Riverside Walk Access Improvements - project currently on hold.	(112)	Project suspended with GNGB until further notice. No staff resource available to deliver project currently but will be reviewed in the future. Budget proposed to be removed from capital programme pending Council approval.
St Andrews MSCP edge protection - costs based on tender returns, higher than anticipated.	998	Tenders returned indicating significantly higher overall costs above the current budget level.
NCS Ltd establishment costs	(433)	Currently the capacity to complete the options appraisals is limited, partly due to focus on programme reviews. The service has not requested a formal reprofiling of this budget although there is a risk that lead in times for equipment may result in a carry forward request later in this financial year.
Other minor variances	(37)	
Total	(1,006)	

Development & City Services - HRA Capital Variances		
	Variance (£000)	
HRA New Build Opportunities - budget requirement less than initially anticipated.	(500)	Original budget proposed to be reduced from £1.800m as part of re-profiling exercise (pending Council approval), but as year continues to progress, additional opportunities to acquire land or RTB buy-back dwellings less likely to arise.
Demolition & Site Maintenance - budget requirement less than initially anticipated.	(410)	Limited project options in this financial year, therefore budget reduction proposed pending Council approval.
Capital Grants Housing Associations - budget requirement less than initially anticipated.	(188)	No further opportunities identified enabling grants to be provided to registered providers in this financial year. Budget proposed to be reduced subject to Council approval.
Three Score phase 3 – planned expenditure reprofiled.	(148)	Scheme progressing and budget reprofiled into future years. Forecast continuously monitored to reflect development.
Other minor variances	(56)	
Total	(1,303)	

C.2.6. Development & City Services capital virements

Unspent 2021/22 General Fund capital budgets totalling £5.989m and HRA capital budgets totalling £6.764m were approved to be carried forward for the directorate.

Subsequently, 2022/23 General Fund capital budgets totalling £10.846m and HRA budgets totalling £8.352m for the directorate have been re-profiled into future years, including £0.015m GF and £0.869m HRA proposed to Council for approval to be removed from the five-year capital programme.

Under the delegation approved by Council on 22nd February 2022, Cabinet are asked to approve the addition of a £0.086m budget to the 2022/23 capital programme, fully funded from Section 106 contributions, to enable works to take place at St George's open space. Works to replace play equipment was initially due to take place in 2019/20, but was not completed in the year and was not carried forward due to Covid-19. The service has the capacity to implement the works and improve the play area within this financial year and it's therefore proposed that the budget is added to the 2022/23 capital programme.

Following the approval of the adjustments detailed above, the five-year capital programme for the directorate is shown in the table below:

Proposed 5 Year Capital Programme	2022/23 Proposed Budget (£000)	2023/24 Proposed Budget (£000)	2024/25 Proposed Budget (£000)	2025/26 Proposed Budget (£000)	2026/27 Proposed Budget (£000)	Total 5 Year Proposed Budget (£000)
GF - Development & City Services	14,874	12,797	3,845	3,179	1,831	36,526
HRA - Development & City Services	11,344	13,549	14,023	8,119	9,417	56,452
Total	26,218	26,346	17,868	11,298	11,248	92,978

Annex 1: Adjustments to the Capital Programme

A1.1 The following virements have been approved by CLT:

GF Capital Project		Current Budget £000	Proposed Virement £000	Revised Budget £000
BD0000	Minimum Energy Efficiency Standard	400	(61)	339
AB1915	St Giles House Roof	125	61	186
Total		525	0	525
Cost of work to roof following tender, higher than initial budget, therefore additional funds vired from alternative budget that is anticipated to underspend.				

A1.2 Cabinet are asked to approve the following additions to the capital programme, for which full external funding has been received:

GF Capital Project		Current Budget £000	Proposed Virement £000	Revised Budget £000
FJ5201	St George's Open Space	0	86	86
Works to replace play equipment at St George's open space was initially due to take place in 2019/20, but was not completed in the year and was not carried forward due to Covid-19. The service has the capacity to implement the works and improve the play area within this financial year which is fully funded from Section 106 contributions.				

A1.3 Cabinet are asked to recommend to Council, approval for the following projects to be removed from the 2022/23 GF capital programme:

GF Capital Project		Budget to be Removed £000
AB1197	Cadge Road Community Centre Lighting Upgrade	7
Scheme no longer required.		
FL5201	S106 – Bunkers Hill Entrance	8
Project complete – remaining budget carried forward but no further expenditure required.		

A1.4 Cabinet are asked to recommend to Council, approval for the following projects to be removed from the 2022/23 HRA capital programme: (Total £3.155m)

HRA Capital Project		Budget to be Removed £000
5120	HRA Whole House Improvements	2,261
Scheme is not achievable within financial year and budget can therefore be reduced. Existing approved budget for 2023/24 is sufficient for planned works.		
BB0000	Community Centre Assets – HRA impact	25
Following surveys, no work required in this financial year.		
AA5100	HRA Demolition & Site Maintenance	160
Budget re-profiled to reflect anticipated expenditure with remaining budget to be removed.		
AB5100	New Build Opportunities	500
Budget re-profiled to reflect anticipated expenditure with no further opportunities anticipated .		
AA5215	HRA New Housing – 165 Springbank	21
Work complete in 2021/22, therefore remaining budget not required.		
AM0000	Capital Grants to Housing Associations	188
Original budget re-profiled to reflect anticipated expenditure but no further opportunities to provide grants in this financial year have been identified.		

Upon approval of the above proposed adjustments, the detailed five-year capital programme will be as follows:

GF Capital Expenditure Programme	2022/23 Budget (£000)	2023/24 Budget (£000)	2024/25 Budget (£000)	2025/26 Budget (£000)	2026/27 Budget (£000)	5 Year Total (£000)
IT Investment Fund	75	75	75	75	0	300
CX & digital strategy	296	0	0	0	0	296
Disabled Facilities Grant	1,971	1,440	1,440	1,440	0	6,291
Empty Homes Grant	34	35	0	0	0	69
Community Centres - Upgrades	0	0	0	0	0	0
EV Charging - Rouen Road Car P	12	0	0	0	0	12
Rside Leisure repl plant/equip	32	170	33	56	0	291
St Andrew's Hall refurbishment	6	0	0	0	0	6
V Charging - Rose MSCP	40	0	0	0	0	40
TF make space at the halls	380	2,989	37	0	0	3,407
V Charging - St Andrews MSCP	40	0	0	0	0	40
V Charging - St Andrews MSCP	0	165	0	0	0	165
CILN Community Enabling	244	0	0	0	0	244
CIL Crowdfunding match funding	25	0	0	0	0	25
CILN CommunitySkillsMileXGrant	11	0	0	0	0	11
BEIS Green Homes Grant	549	0	0	0	0	549
GF - Community Services Total	3,715	4,874	1,585	1,571	0	11,746

GF Capital Expenditure Programme	2022/23 Budget (£000)	2023/24 Budget (£000)	2024/25 Budget (£000)	2025/26 Budget (£000)	2026/27 Budget (£000)	5 Year Total (£000)
Loan to NPT	0	1,000	0	0	0	1,000
ERP System	634	121	0	0	0	755
Meeting Room Hybrid Tech	40	0	0	0	0	40
GF - Corporate and Commercial Services Total	674	1,121	0	0	0	1,795

GF Capital Expenditure Programme	2022/23 Budget (£000)	2023/24 Budget (£000)	2024/25 Budget (£000)	2025/26 Budget (£000)	2026/27 Budget (£000)	5 Year Total (£000)
NCS Ltd establishment costs	483	0	0	0	0	483
Eaton Park path replacement	45	0	0	0	0	45
Ketts Heights repairs/habitat	30	142	0	0	0	172
Earlham Cem railings replcmnt	162	0	0	0	0	162
CILN 20 Acre Wood	4	0	0	0	0	4
GNGB Football Pitch Imps	75	0	0	0	0	75
Park toilet refurb Wen Hei Eat	200	134	0	0	0	334
Threescore phase 3	1,000	2,000	2,210	1,000	0	6,210
Hay Hill Public Realm TF	710	1,573	0	0	0	2,283
Air Quality Monitoring Equip	50	0	0	0	0	50
CIL Contribution Strategic	1,718	1,853	1,407	2,053	1,758	8,789
GNGB Marrt'sWy/HellsdnStnGrn	86	0	0	0	0	86
Transforming Cities Fund Contr	250	80	0	0	0	330
St Giles Public Realm TF	1,001	653	0	0	0	1,654
S106 Bowthorpe Clover HI Acs	0	41	0	0	0	41
Changing Places Toilet - The Forum	63	0	0	0	0	63
St George's Open Space	86	0	0	0	0	86
Memorial Gardens Undercroft TF	70	0	0	0	0	70
Chantry/St Steph boundary wall	25	0	0	0	0	25
Norwich Parks tennis expansion	103	0	0	0	0	103
Earlham Park toiletreplacement	0	0	0	0	0	0
Sloughbottom Park Toilets TF	51	0	0	0	0	51
Traveller Site	315	0	0	0	0	315
StJohn Maddrmkt retaining wall	35	14	0	0	0	49
Townshnd House Digital Hub TF	0	0	0	0	0	0
Exchange St 38 shop refurb	7	0	0	0	0	7
Rvrside Rd Yacht Stat rep Quay	0	10	0	0	0	10
Hurricane Way 22 Solar PV	41	0	0	0	0	41
Southam Roof	0	0	0	0	0	0
Heigham Park Tennis Pavilion	170	0	0	0	0	170
New Carrow House	606	8	0	0	0	614
Demolition & Site Maintenance	200	200	70	70	70	610
Castle Gardens	2	0	0	0	0	2

GF Capital Expenditure Programme	2022/23 Budget (£000)	2023/24 Budget (£000)	2024/25 Budget (£000)	2025/26 Budget (£000)	2026/27 Budget (£000)	5 Year Total (£000)
Market Shops & Toilets - Roof	0	40	0	0	0	40
CadgeRd CommCentre light upgrd	0	0	0	0	0	0
TF- Digital hub	445	2,005	0	0	0	2,450
NYS - damp-proofing prot work	10	0	0	0	0	10
StAndrews MSCP edge protection	304	0	0	0	0	304
St Giles House Roof	186	0	0	0	0	186
AFI Lawrence House Lift Refurb	4	0	0	0	0	4
Churchman House Cupola repairs	0	130	0	0	0	130
GNGB Riverside Wk Access Imps	0	0	0	0	0	0
StAndrewsH lightning prot reps	38	0	0	0	0	38
St Giles MSCP edge protection	0	0	0	0	0	0
GNGB UEA Eaton boardwalk ext	44	0	0	0	0	44
CILN Netherwood Green	0	0	0	0	0	0
CityHall chamber bench consvtn	30	0	0	0	0	30
CH ASHP/Secondary Glazing/LED	228	0	0	0	0	228
GNGB Comm Accss Imp-20 Acre Wd	60	1	8	0	0	69
City Hall Medium Term Future	250	0	0	0	0	250
CIL Yare-Wensum Green Infrastr	2	0	0	0	0	2
ACE Centre CCN TF	3,000	82	0	0	0	3,082
Min Energy Effic Standard MEES	339	0	0	0	0	339
City Walls repair programme	40	40	40	40	0	160
Closed Churchyards repair prog	10	10	10	10	0	40
TF Compul Purch order rev fund	1,207	3,717	0	0	0	4,924
TF - Programme management	42	14	87	0	0	143
Cycle Wayfinding	43	0	0	0	0	43
S106 Castle Green Play Project	0	0	0	0	0	0
St Stephens Twrs Public Realm	70	0	0	0	0	70
S106 Wensum Park Play Area	113	0	0	0	0	113
S106 Bunkers Hill - Entrance	(0)	0	0	0	0	(0)
NCC Water Hygiene Contract	26	51	13	6	3	99
Tourism Support package	17	0	0	0	0	17
2a Old Meeting Hse elec/boiler	12	0	0	0	0	12
Ber Street 85-91 re-roofing	41	0	0	0	0	41
OldMeetingHse rpl fire det sys	11	0	0	0	0	11
CIL Ketts Heights - Restorat	0	0	0	0	0	0
Old Carrow House	717	0	0	0	0	717
GF - Development & City Services Total	14,874	12,797	3,845	3,179	1,831	36,526

HRA Capital Expenditure Programme	2022/23 Budget (£000)	2023/24 Budget (£000)	2024/25 Budget (£000)	2025/26 Budget (£000)	2026/27 Budget (£000)	5 Year Total (£000)
Replacement Tenancy & Est Man	11	0	0	0	0	11
Electrical	2,914	2,750	2,500	2,350	2,250	12,764
Whole House Improvements	1,535	1,500	1,200	1,000	1,000	6,235
Kitchens	1,431	1,250	1,375	1,790	2,500	8,346
Bathrooms	1,768	1,650	1,500	1,450	1,350	7,718
Heating/Boilers Communal	2,500	3,065	1,900	1,900	1,900	11,265
Heating/Boilers Domestic	3,235	2,000	1,800	1,500	1,500	10,035
Thermal Comfort	1,205	200	200	200	200	2,005
Solar Therml/Photovoltaic	350	746	500	500	500	2,596
Windows	659	3,000	2,500	2,500	2,500	11,159
Doors	1,278	400	400	400	235	2,713
Door Access Controls	100	1,156	592	576	496	2,920
Estate Aesthetics	778	500	250	200	200	1,928
Vehicle Hardstanding	119	150	150	150	150	719
Sheltered Hsg Comm Facs	112	120	30	30	30	322
Re-Roofing	778	1,000	1,000	1,500	1,500	5,778
Structural	1,520	1,600	1,600	1,600	1,600	7,920
Tower Block Regeneration	0	2,500	2,500	2,500	2,500	10,000
Lift Upgrades	175	75	75	50	75	450
Water Hygiene Upgrades	340	1,225	606	153	76	2,400
Disabled Adaptations	1,437	1,400	1,400	1,400	1,400	7,037
Community Alarm	209	150	150	150	100	759
Compliance Upgrades	2,046	1,000	0	0	0	3,046
Project Management Fees	0	926	926	926	926	3,704
BEIS Decarbonisation Grant	3,100	0	0	0	0	3,100
Comm centre assets HRA impact	0	0	0	0	0	0
HRA - Community Services Total	27,598	28,363	23,154	22,825	22,988	124,928

HRA Capital Expenditure Programme	2022/23 Budget (£000)	2023/24 Budget (£000)	2024/25 Budget (£000)	2025/26 Budget (£000)	2026/27 Budget (£000)	5 Year Total (£000)
Alfred Nichols Court district	45	0	0	0	0	45
Demolition & Site Maintenance	150	320	0	0	0	470
HRA New Hsng 157 Armes Street	15	0	0	0	0	15
HRA New Housing 45 Clarkson Rd	11	0	0	0	0	11
HRA New Hsg 334 Gertrude Road	12	0	0	0	0	12
HRA New HSG 83 Mousehold St.	8	0	0	0	0	8
HRA New HSG 21 Harpsfield Road	13	0	0	0	0	13
HRA New HSG 47 Boundary Road	14	0	0	0	0	14
HRA CP 20/21 Mile X Depot Site	1,367	4,239	9,103	6,590	7,917	29,217
New Build Opportunities	1,300	500	500	500	500	3,300

HRA Capital Expenditure Programme	2022/23 Budget (£000)	2023/24 Budget (£000)	2024/25 Budget (£000)	2025/26 Budget (£000)	2026/27 Budget (£000)	5 Year Total (£000)
LANB-Goldsmith Street	30	0	0	0	0	30
Threescore phase 3	6,072	6,039	1,059	0	0	13,170
Capital Grants Housing Asscns	1,200	1,000	1,000	1,000	1,000	5,200
LANB Argyle Street	100	1,285	2,361	29	0	3,775
LANB Kings Arms	938	16	0	0	0	954
HRA New Housing 23 The Crofts	5	0	0	0	0	5
HRA New Housing 22 Globe Place	1	0	0	0	0	1
HRA New Housing 29 Boundary Rd	2	0	0	0	0	2
HRA New Housing 11 Hudson Way	3	0	0	0	0	3
HRA New Hsg 165 Spring Bank	(0)	0	0	0	0	(0)
HRA New Hsg 68 Caddow Road	11	0	0	0	0	11
HRA New Hsing 77 Barnesdale Rd	3	0	0	0	0	3
HRA New Housing 57 Peverell Rd	21	0	0	0	0	21
HRA New Hsg 73 West End St	21	0	0	0	0	21
LANB Hethersett	0	150	0	0	0	150
HRA - Development & City Services Total	11,344	13,549	14,023	8,119	9,417	56,452

Capital Expenditure Programme	2022/23 Budget (£000)	2023/24 Budget (£000)	2024/25 Budget (£000)	2025/26 Budget (£000)	2026/27 Budget (£000)	5 Year Total (£000)
GF Total Programme	19,264	18,793	5,430	4,750	1,831	112,389
HRA Total Programme	38,942	41,912	37,177	30,944	32,405	224,763
Total Capital Programme	58,206	60,704	42,608	35,694	34,236	337,152



Annex 2: Performance



NORWICH
City Council

Quarterly Summary

CORPORATE
PERFORMANCE

Summary of Corporate KPI RAG performance in current quarter

Count of KPI performance RAG colour in current quarter by **Directorate**

Directorate	Red	Amber	Green	Blue
Community services	5	3	4	1
Corporate and commercial services			4	
Development and city services	1	3	2	
Total	6	6	10	1

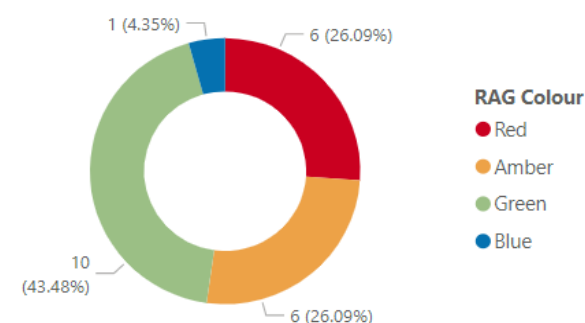
Count of KPI performance RAG colour in current quarter by **corporate priority**

Corporate priority	Red	Amber	Green	Blue
People live independently and well in a diverse, and safe city			1	4
Norwich is a sustainable and healthy city			1	1
Norwich has the infrastructure and housing it needs to be a successful city		3	2	1
Norwich City Council is in good shape to serve the city		3	2	4
Total	6	6	10	1

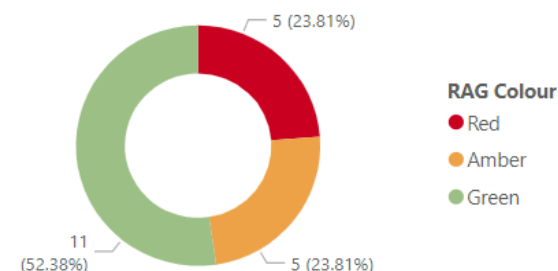
RAG colour key

RAG Colour	RAG Commentary
Amber	Below target
Red	Below target - intervention may be needed
Green	Equal to or exceeding target
White	Monitoring data - no target set
Blue	No data

Count of KPI performance RAG colour in **current quarter**



Count of KPI performance RAG colour in **previous quarter**





Community services KPIs

Indicator	Q2 2021	Q3 2021	Q4 2021	Q1 2022	Q2 2022
Total number of private sector insulation measures completed	50.00	70.00	70.00	50.00	50.00
Number of homeless households living in temporary accommodation	39.00	43.00	41.00	47.00	52.00
IT System availability expressed as a percent of time available during core hours	99.94	99.96	99.86	99.94	99.85
Average re-let time of council homes in calendar days (excluding major works)	52.00	63.00	55.00	35.00	49.00
% reduction of CO2 emissions from Local Authority operations	9.00				
% of people responding as feeling safe in local area survey	62.00	58.00	59.00	65.00	55.00
% of households owed a homelessness prevention duty (in accordance with the Homelessness Reduction Act) where the duty was ended due to suitable accommodation being secured for them	64.00	81.00	80.00	74.00	68.00
% of FOI requests responded to within statutory timescales	84.16	81.32	91.19	79.52	80.12
% of customer's responding as satisfied with customer contact team service	79.19	78.74	78.35	70.43	68.04
% of customer contact that takes place through digital channels	43.29	42.88	42.75	54.29	45.71
% of council housing rent collected (excluding arrears brought forward)	97.91	99.39	99.35	95.87	96.20
% of council homes with a valid gas safety certificate	99.84	99.66	99.82	99.87	99.82
% of corporate complaints responded to within stated timescales	57.65	62.02	56.30	54.95	62.06



Corporate and commercial services KPIs

Indicator	Q2 2021	Q3 2021	Q4 2021	Q1 2022	Q2 2022
Council Tax Collection – the amount of in year council tax plus arrears from old years collected (target set according to budget requirement)	99.28	99.03	99.60	98.67	100.64
Council on track to remain within General Fund budget (£)	-277,642.00	-425,957.00	-2,364,000.00	-626,000.00	-1,397,000.00
Business Rates Collection – the amount of in year business rates plus arrears from old years collected (target set according to budget requirement)	102.77	100.34	101.48	105.42	100.06
Average number of days taken to process new Housing Benefit claims from point of receipt to notification of entitlement	24.00	18.00	14.00	16.00	19.00

It is

Development and city services KPIs

Indicator	Q2 2021	Q3 2021	Q4 2021	Q1 2022	Q2 2022
Value of external funding leveraged to support council development and place-shaping priorities (£)			16,999,750.00		
Number of private rented sector homes made safe			5.00		
Number of new homes (both council and private) completed	166.00				316.00
Number of affordable homes built, purchased or enabled by the council			23.00		
Number (of total) (%) of food premises rated 0,1 or 2 (non-broadly compliant), moving to a compliant rating of 3, 4 or 5 against the Food Hygiene Rating System following intervention by food safety officers	94.00	94.00	95.00	91.00	94.00
Council income from investment property portfolio expressed as % of target income	94.20	95.00	95.00	87.00	92.00
Area of underused council land brought into productive use (m2)			0.00		
% of planning decisions upheld after appeal (where council has won)	85.00	78.00	80.00	100.00	91.00
% of planning applications determined within statutory time limits	88.00	89.00	88.00	86.00	87.00
% household waste sent for reuse, recycling, composting (reporting on previous quarter)	39.60	40.20	39.10	39.10	38.80



All KPI details

KPI Ref	Service	Indicator	Frequency	Due to report
KPI: 01	Revenue and Benefits	Average number of days taken to process new Housing Benefit claims from point of receipt to notification of entitlement	Quarterly	
KPI: 02	Revenue and Benefits	Council Tax Collection – the amount of in year council tax plus arrears from old years collected (target set according to budget requirement)	Quarterly	
KPI: 03	Revenue and Benefits	Business Rates Collection – the amount of in year business rates plus arrears from old years collected (target set according to budget requirement)	Quarterly	
KPI: 04	Finance	Council on track to remain within General Fund budget (£)	Quarterly	
KPI: 05	Housing	% of council housing rent collected (excluding arrears brought forward)	Quarterly	
KPI: 06	Housing	Average re-let time of council homes in calendar days (excluding major works)	Quarterly	
KPI: 07	Housing	% of council homes with a valid gas safety certificate	Quarterly	
KPI: 08	Housing	Number of homeless households living in temporary accommodation	Quarterly	
KPI: 09	Housing	% of households owed a homelessness prevention duty (in accordance with the Homelessness Reduction Act) where the duty was ended due to suitable accommodation being secured for them	Quarterly	
KPI: 10	Environmental services	% household waste sent for reuse, recycling, composting (reporting on previous quarter)	Quarterly	
KPI: 11	Early intervention & community safety	% of people responding as feeling safe in local area survey	Quarterly	
KPI: 12	Environmental health	Number (of total) (%) of food premises rated 0,1 or 2 (non-broadly compliant), moving to a compliant rating of 3, 4 or 5 against the Food Hygiene Rating System following intervention by food safety officers	Quarterly	



KPI: 13	Environmental health	Number of private rented sector homes made safe	Biannual	Q2 and Q4
KPI: 14	Planning	% of planning decisions upheld after appeal (where council has won)	Quarterly	
KPI: 15	Planning	% of planning applications determined within statutory time limits	Quarterly	
KPI: 16	City Development	Council income from investment property portfolio expressed as % of target income	Quarterly	
KPI: 17	Planning policy	Area of underused council land brought into productive use (m2)	Annual	Q4
KPI: 18	City Development	Number of affordable homes built, purchased or enabled by the council	Annual	Q4
KPI: 19	Planning policy	Number of new homes (both council and private) completed	Annual	Q2
KPI: 20	Economic Development	Value of external funding leveraged to support council development and place-shaping priorities (£)	Annual	Q4
KPI: 21	Environmental strategy	% reduction of CO2 emissions from Local Authority operations	Annual	Q2
KPI: 22	Environmental strategy	Total number of private sector insulation measures completed	Quarterly	
KPI: 23	Customer contact	% of customer's responding as satisfied with customer contact team service	Quarterly	
KPI: 24	Customer contact	% of customer contact that takes place through digital channels	Quarterly	
KPI: 25	Customer contact	% of FOI requests responded to within statutory timescales	Quarterly	
KPI: 26	Customer contact	% of corporate complaints responded to within stated timescales	Quarterly	
KPI: 27	IT	IT System availability expressed as a percent of time available during core hours	Quarterly	



Committee name: Cabinet

Committee date: 16/11/2022

Report title: **Biodiversity Strategy 2022 -2023 and the Biodiversity Development Plan 2022-2025**

Portfolio: Councillor Giles, Cabinet member for community wellbeing

Report from: Head of strategy, engagement and culture

Wards: All wards.

OPEN PUBLIC ITEM

KEY DECISION

Purpose

The purpose of this report is to brief Cabinet on the post-public consultation draft of the Biodiversity Strategy 2022-2023 (hereafter 'the Strategy') and its associated Biodiversity Development Plan 2022-2025 (hereafter 'the Plan'), and to recommend that Cabinet approve the Strategy and Plan for adoption.

Recommendation:

It is recommended that cabinet approve the Biodiversity Strategy 2022-2023 and the Biodiversity Development Plan 2022-2025 for adoption.

Policy framework

The council has five corporate priorities, which are:

- People live independently and well in a diverse and safe city.
- Norwich is a sustainable and healthy city.
- Norwich has the infrastructure and housing it needs to be a successful city.
- The city has an inclusive economy in which residents have equal opportunity to flourish.
- Norwich City Council is in good shape to serve the city.

This report meets the Norwich is a sustainable and healthy city corporate priority

This report addresses Aim 2, Protect and invest in our parks, green spaces and biodiversity in the Corporate Plan

This priority proposes an activity to publish a new Biodiversity Strategy and to

report annually on its progress.

Report details

The Strategy

1. The Strategy, appended to this report, is premised on the following new policy statement:

Create a city where biodiversity can sustainably recover and thrive, halt species decline and increase species diversity and abundance by 2030 or sooner

which updates and strengthens the existing policy statement set out in Annex A of the Environmental Strategy 2020-25 which is

Protecting and enhancing habitat and biodiversity

2. It is a citywide strategy which positions the Council as leader; a similar model to the Norwich Economic Strategy 2019-2024. It requires the voluntary contribution of assets and resources of strategic partners and interested parties (defined below) as well as alignment of Council operations.
3. An integrated strategic approach is defined which recognises the need to identify dependences with other internal and external strategies and successfully coordinate/integrate with them. A schedule of strategies with known dependencies is included in the appendix of the Strategy.
4. The need for partnership working is also recognised with two broad types of partner defined. Strategic Partners are organisation with responsibility for significant nature assets e.g. Norfolk Wildlife Trust. Interested Parties are businesses, institutions, VSCEs and residents. These definitions enable targeted communications, engagement, and coordination of action.
5. Regarding management and assurance, the Strategy requires the establishment of a Biodiversity Working Group of Council officers. The Working Group's role is to manage, measure and report biodiversity action and outcomes, principally by means of the Plan, with CLT as the ultimate decision maker. The Working Group has been convened, with 14 officers attending from across the Council to discuss and approve the Plan.
6. The Strategic objectives are:
 - (a) Develop a Nature Recovery Network (hereafter 'NRN') in the city. The NRN comprises:
 - Existing and new nature cores (aka 'hubs') which are areas of highest biodiversity value
 - Nature corridors and stepping stones which allow movement and interaction
 - Restoration areas – areas where biodiversity can be restored

The NRN will be developed using nature assets owned and operated by Strategic Partners, and through the voluntary contributions of, for example, the green spaces around buildings owned/operated by Norwich housing providers, businesses and institutions. Resident's gardens can also be included in the scheme.

The main strategic objective is for the NRN to be significantly complete and increase species diversity and abundance by 2030.

(b) The Strategy requires alignment of council activity including:

- In relation to facilities management, ensuring compliance with legislation concerned with biodiversity protection;
- Reducing negative impacts on biodiversity through measures relating to how the council procures goods and services;
- Reducing interventions in tenants' gardens through changes to the tenancy agreement, to achieve cost savings;
- Rewilding of a significant portion of parks – the rewilding scheme is intended, amongst other objectives, to bring about biodiversity improvement through the intelligent reduction in grounds maintenance, and
- The development of new policies and procedures such as managing Biodiversity Net Gain proposals, which are an obligation and opportunity brought about by the Environment Act 2021;

(c) Other objectives include:

- Reducing heat, drought, flood risk and improving air and water quality, through biodiversity improvement schemes and nature-based solutions;
- Improving wellbeing through improved access to nature;
- Creating educational opportunities;
- Producing food, albeit with the emphasis on biodiversity improvement;
- Enhancing tourism and improving visitor experience, and
- Growing the green economy with regards promoting biodiversity and ensuring alignment between this Strategy and strategies and plans for economic growth

(d) The Strategy recognises the need to flex the detailed design of the NRN according to influences such as the evolution of the Greater Norwich Green Infrastructure Strategy and the emerging detail around the national NRN.

(e) Important contributions are required from Norfolk County Council, who are obligated by the Environment Act 2021 to develop Local Nature Recovery Strategies.

The Plan

7. The Biodiversity Development Plan (BDP), referred to as the Biodiversity Action Plan (BAP) in previous drafts, is described in the separate and

appended document entitled Biodiversity Development Plan 2022-2025, Structure Process and Programme (hereafter 'the Plan document').

8. The Plan is the principal means by which the Strategy will be delivered. The Plan will flex and evolve according to internal and external conditions, opportunities and constraints, over time.
9. The Plan document gives details around the modus operandi of the Working Group including a set of management tasks required to deliver the Strategy's objectives. It sets out that the Environmental Strategy Team will act as the secretariat of the Working Group and that the Working Group will form a consensus around options for developing and delivering the programme, making recommendations to CLT for comment/approval. The Working Group has been convened and has met to discuss and agree the content of the Plan document; members of the Group are detailed in part 15.
10. The Plan document also discusses funding based on the terms set in the Financial and Resources section below.
11. With regards to the Structure of the Plan, it comprises a programme of interdependent and time-based tasks, scheduled on a rolling three year ahead basis; hence the initial iteration of Plan is dated 2022-2025. The Plan is structured into the following series of thematic workstreams:
 - Working Group administration and reporting
 - Funding and budget management
 - Town and Country planning
 - Council operations
 - Species & nature recovery strategies
 - Biodiversity measurement
 - Engagement with Interested Parties, including residents
 - Promotion of education opportunities
 - Engagement with Strategic Partners to develop the NRN

Numerous tasks are proposed under each workstream with detail of the internal team or external body who is nominated to undertake the tasks.

12. In terms of timescales, the tasks are organised into four broad stages:
 - (a) A communication and engagement stage, where existing and potential new nature assets are identified for the development of the NRN, as well as VCSE management and labour resources;
 - (b) A mapping and coordination stage where existing and potential new nature assets are mapped/prioritised into a cohesive NRN to ensure sufficient coverage to meet the objectives of the Strategy. This stage also coordinates the Local Nature Recovery Strategy work of Norfolk County Council and identifies further opportunities to create, connect and enhance habitats to increase species diversity and abundance;
 - (c) A programme development stage where action and funding plans are developed for new nature assets, and

- (d) An implementation period where new and existing nature assets are created, connected and enhanced.

Broadly speaking 2022 and 2023 will see the delivery of enabling tasks, with 2024 being when mobilisation and implementation begin, although for specific tasks, implementation will already be underway.

13. Delivery of individual tasks and projects, which are incumbent upon the Council to deliver, require funding and action plans to be developed and signed off according to established decision-making protocols.

Consultation

14. Key to the success of the Strategy and Plan are effective Council leadership and the coordination of Strategic Partners and Interested Parties (defined in part 4). An initial physical consultation event was held at the Halls in November 2021 with ongoing online engagement, via the Get Talking Norwich platform, providing further ideas. These initial consultation exercises gave rise to the key themes and outcomes necessary for the development of the new Strategy and Plan.

15. A further consultation exercise was undertaken in August 2022 allowing members of the public, Interested Parties and Strategic Partners to provide views on a draft version of the Strategy via the online Get Talking Norwich platform. Feedback was strongly supportive:

- The consultation received 90 formal responses on Get Talking Norwich, with a further 10 by email. Engagement on social media was also positive.
- Alongside the consultation responses, a total of 1,076 individuals visited the Get Talking Norwich page and were aware of the Strategy, 295 of which downloaded the Strategy in pdf format.
- 11 Strategic Partners and Interested Parties provided views, including: Norwich Friends of the Earth; the Norfolk Wildlife Trust; Norfolk County Council Natural Environment Team; Flagship Group.
- >80% of responses strongly agreed or agreed that the new statement (see part 1) was sufficient.
- >80% of responses strongly agreed or agreed that a Nature Recovery Network is the best way to support biodiversity.
- >90% of responses strongly agreed or agreed that a portion of our parks should be rewilded.

Feedback from subject matter experts has improved some of the phraseology in the Strategy and suggestions, which have been adopted into the latest draft, include principles around food production and educational outcomes.

16. Internally, the following teams have been consulted with regarding both the Strategy and Development Plan:

- Environmental Strategy Team
- Finance

- Planning and Regulatory Services
- Environment Services
- NCSL
- Citywide Services
- Fringe Project
- Housing and Community Safety.

Implications

Financial and resources

Any decision to reduce or increase resources or alternatively increase income must be made within the context of the council's stated priorities, as set out in its Corporate Plan 2022-26 and budget.

17. Regarding financial and resource implications, the following principles are set out in the Strategy (a) and Plan (b):

(a) The Council shall.....*Manage financial decisions associated with the NRN in line with our Corporate Plan priorities and internal planning processes.*

(b) With regards Council operations..... *the BDP will be funded using existing and agreed budgets and new funds from internal spend to save schemes, external sources including grants from government, charitable bodies, Community Infrastructure Levy, and the private sector.*

18. Although not explicit, the Strategy and Plan aims to create cost savings and biodiversity improvements, which are mutually inclusive, with regard to specific service areas. This will be achieved by intelligently aligning and coordinating action and sharing knowledge across Council teams, by means of the Working Group. The Strategy recognises the need to integrate with the Economic Development Strategy to promote the growth of the green economy.

19. With regards external funding and resources to develop the NRN, the following sources have been identified:

- Management and labour resources of VCSEs in the city
- Funds leveraged by Strategic Partners
- Grants from government and charitable bodies
- Private sector Environment, Social and Governance (ESG) funding, such as the recent purchase of Sweet Briar Marshes by Norfolk Wildlife Trust, supported by Aviva.

20. The Climate Commission is producing a paper to identify funding sources for both biodiversity and climate action projects.

Legal

21. Nplaw have confirmed that there are no legal implications to adopting the Strategy and Development Plan. The Environment Act requires a Nature Recovery Strategy to be in place, and so the risk is in *not* adopting a strategy.

Statutory considerations

Consideration	Details of any implications and proposed measures to address:
Equality and diversity	NA
Health, social and economic impact	This strategy is intended to have a beneficial impact on health
Crime and disorder	NA
Children and adults safeguarding	NA
Environmental impact	The strategy will enhance the city's environment, creating positive impacts by improving biodiversity and mitigating and adapting to climate change

Risk management

Risk	Consequence	Controls required
Political and reputational risks relating to the rewilding of parks and changes to NCSL grounds maintenance.	Consequences are political and reputational.	<p>The rewilding of portions of our parks has the potential to have both positive and negative political and reputational risks.</p> <p>Thorough public consultation has already been undertaken, demonstrating existing strong public support for rewilding (part 15).</p> <p>Close engagement with local communities on any rewilding scheme would need to be undertaken to ensure local buy-in.</p> <p>Effective communication with all relevant parties will need to be undertaken to convey the environmental and social benefits of rewilding and to mitigate potential risks.</p>

Risk	Consequence	Controls required
Delivery risks; if communities do not want parks to be rewilded justifying this would be difficult.	Delivery of the strategy could be impeded.	<p>Close engagement with local communities on any rewilding scheme would need to be undertaken to ensure local buy-in.</p> <p>Effective communication with all relevant parties will need to be undertaken to convey the environmental and social benefits of rewilding and to mitigate potential risks.</p>
National policy context risk, relating to changing priorities from central government affecting the priorities of key stakeholders.	Delivery of the strategy could be impeded.	<p>While the extent to which we can influence priorities from central government is limited, by continuing close communication and collaboration with local partners we can attempt to ensure that these partner's priorities continue to align with the Biodiversity Strategy.</p> <p>Staying on top of policy news and developments from central government will allow the council to remain responsive and ensure that plans can be adapted if necessary and/or feasible.</p>

Other options considered

22.No alternative recommendations.

Reasons for the decision/recommendation

23.It is recommended that cabinet approve the Biodiversity Strategy 2022-2023 and the Biodiversity Development Plan 2022-2025 for adoption. These documents set out the Council's approach to tackling the biodiversity crisis and adoption allows the council to begin this work.

Background papers:

None

Appendices:

Appendix 1 Biodiversity Strategy 2022–2032

Appendix 2 Biodiversity Development Plan 2022-2025

Appendix 3 Biodiversity Development Plan – Indicative Gantt Chart

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Norwich City Council

Biodiversity Strategy 2022 – 2032

Final Draft for Cabinet

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1. Foreword

Foreword by Councillor Adam Giles - Cabinet Member for Community Wellbeing

- 1.1 Norwich City Council has declared Climate and Biodiversity Emergencies. This new Biodiversity Strategy and its associated Development Plan are a key part of delivering against the priorities and ambitions set within the Council's overarching Environmental Strategy 2020-25.
- 1.2 We are rightly proud of our beautiful, unique and diverse city and its natural environment - with many hidden green space gems, heathland, parks, woodland, allotments and waterways, providing Green Flag award-winning places for us to appreciate. This habitat is of course also home to a variety of wildlife and nature, whose survival is dependent on human behaviour. In turn our future prosperity is reliant on biodiversity being able to thrive.
- 1.3 Since the council's previous biodiversity strategy was published in 2002, significant efforts have been made to improve the quality of our local nature reserves and wildlife sites. These include Green Flag Status for Eaton Park, Waterloo Park, and Mousehold Heath, as well as management plans in place for those sites with prioritised habitats and species. £300,000 in CIL funding was secured to invest in the creation of new habitats at Kett's Heights to boost biodiversity.
- 1.4 At Mousehold Heath a grant of £30,600 was secured from Natural England for a Higher Level Stewardship Agreement to improve the quantity and quality of heathland and acid grassland, nationally important habitats. This work has led to the identification of: a number of scarce and threatened bee and wasp species; a number of butterfly species, such as small copper and green hairstreak; and a number of moth species, including true lover's knott, heath rustic, and beautiful yellow underwing. The installation of bentonite clay linings at the Vinegar Pond and the Mustard Pond have seen a good number of dragonfly and damselfly species prosper, including the Norfolk Hawker, a nationally threatened and scarce Red Data book species.
- 1.5 Exceptional partnership work and valuable projects have been delivered with our environmentally passionate community and key stakeholders. A biodiversity event held at St Andrew's & Blackfriars Hall on 30th November 2021, highlighted a vast range of additional ideas that we can look to take forward together. More than ever we need to work collectively and also look to draw on the experience of the Norwich 2040 City Vision partnership to reach out to all sectors of our community.
- 1.6 Our broader Environmental Strategy (2020-25) complements this Biodiversity Strategy through provision for reduced carbon emissions and air pollution.

- 1.7 The City Council has an important leadership role to play as an anchor institution in creating sustainable communities where biodiversity can thrive. Positive action through innovative management techniques of parks and open spaces, excellent conservation of our natural areas, and ambitious expectations of housing developers all support our goal to create a place where our residents, visitors and the environment can all flourish.
- 1.8 The Covid-19 pandemic has highlighted the importance of access to local green spaces and nature, both for physical health and mental wellbeing. Biodiversity must be protected and enhanced if Norwich is to remain an attractive place to live and work for our residents.
- 1.9 In order to maintain and improve biodiversity across the city, action will need to be taken at every level. From individuals to large organisations. From gardens to our road verges, our green spaces, to our industrial estates and new developments. We need to be much more connected to, and aware of, the nature that surrounds us, our impact upon it, the benefits it brings, and take the opportunities to support biodiversity available to us.
- 1.10 We have set ourselves ambitious targets and plans and pledge to use our planning powers to produce Biodiversity Net Gain on all redevelopments, taking a genuinely radical approach to sustainable development that enhances biodiversity.
- 1.11 It will be equally important to work closely with and influence key partners and stakeholders, including Norfolk County Council, who have responsibility for transport, highways and verges, lighting and education in our area. We will continue to strive to lead by example in positively managing our own treasured and unique habitats.

I am delighted we are continuing to demonstrate our commitment to put biodiversity at the centre of what Norwich City Council does, support our wider aim of responding effectively to the Climate Emergency, and lead on educating us all in the immense value of our biodiversity being able to prosper.

A. Giles

Councillor Adam Giles - Cabinet Member for Community Wellbeing



2. Executive Summary

This new Biodiversity Strategy 2022-2032 (hereafter ‘the Strategy’) and its associated Biodiversity Development Plan (hereafter ‘the Plan’) set out the Council’s comprehensive and ambitious response to redress the Biodiversity Emergency it declared in 2019, as well as delivering on the 2040 City Vision commitment of ‘*Protecting and maintaining our green and open spaces to improve biodiversity*’.

The Strategy is premised on a new biodiversity policy statement, which is to ‘*create a city where biodiversity can sustainably recover and thrive, halt species decline and increase species diversity and abundance by 2030 or sooner*’, affirming the Council’s commitment to lead and coordinate nature recovery in the City. By aligning the Council’s own operations and collaborating with organisations responsible for significant nature assets and other interested parties (including Norwich businesses, institutions, VSCEs and residents), a new Nature Recovery Network (NRN) will be developed across the city.

The main objective is for the NRN to be significantly complete, to halt species decline and increase species diversity and abundance by 2030. The development of the NRN will be guided by the principles of the Lawton Report¹, to identify, create, protect, connect and enhance diverse blue¹ and green natural assets.

The NRN will comprise nature cores, such as existing wildlife sites and parkland, connected by nature corridors which may take the form of designated streets, green spaces on and around buildings, and highway verges. Opportunities to create stepping stones within the network will be sought in the form of smaller green spaces in the built environment, such as residents’ gardens, on a voluntary basis.

Other objectives exist around climate change mitigation and adaption, health and wellbeing, educational benefits, food production, visitor experience, and the growth of the green economy.

The Strategy acknowledges the need to successfully integrate with the *national* NRN² and other local strategies and plans, as well as being evidence based with measurable outcomes. Management, assurance and reporting will be provided by a new Biodiversity Working Group comprising officers of the Council.

The Biodiversity Working Group is responsible for delivering the Plan, which sets out in a separate document, interdependent tasks categorised according to a series of thematic workstreams. The Plan is based on a three-year ahead rolling horizon, with engagement, planning and integration tasks notionally being undertaken during 2023, and implementation of natural asset development tasks from 2024 onwards.

¹ Pertaining to surface water assets such as ponds, broads, rivers and streams

² A requirement of the Environment Act 2021

3. The Need and Context for this New Biodiversity Strategy

The paragraphs below firstly define biodiversity, and then go on to set out the need and context for this new Biodiversity Strategy

- 2.1 Biodiversity is the collective term for the variety and abundance of forms of life found in an area, including animals, plants, fungi and microorganisms like bacteria. Each of these species and organisms work together in ecosystems, like an intricate web to maintain, balance and support life. Biodiversity supports everything in nature that we need to survive including, food, oxygen, clean air, clean water, medicine, and shelterⁱⁱ.
- 2.2 The current global loss of biodiversity is unprecedented in human history. The 2020 global Living Planet Index shows an average 68% fall in populations of mammals, birds, amphibians, reptiles and fish between 1970 and 2016ⁱⁱⁱ.
- 2.3 Thriving biodiversity and sustainable ecosystems are essential for our survival, wellbeing and our local economy. We are inextricably connected with nature; we are part of the ecosystem and not separate from it.
- 2.4 In response to this, Norwich City Council (hereafter ‘the Council’) declared a climate and environmental emergency in September of 2019.
- 2.5 The Environment Act 2021^{iv} (hereafter ‘the new Environment Act’) aims (amongst other things) to halt species decline and improve our natural environment. Part of Central Government’s 25 Year Environment Plan^v, it sets out a framework for developing Nature Recovery Networks, Local Nature Recovery Strategies (LNRS), Protected Site and Species Conservation Strategies and gives councils new powers to ensure 10% biodiversity net gain (BNG) is achieved in new developments.
- 2.6 Norwich’s tree canopy cover is higher than the national average^{vi} with the city providing generous levels of open spaces, two river valleys, extensive undeveloped flood meadows and marshes and other significant habitats and species. This strategy aims to build on the existing knowledge of Norwich’s biodiversity and the success of existing strategies, management plans, and arrangements.

4. Council Biodiversity Policy and the 2040 City Vision

Taking action to redress the climate and environmental emergencies are key policy priorities for the Council and form central planks of the Norwich 2040 City Vision (hereafter ‘the Vision’).

- 4.1 Existing policy statements include:

a) Environmental Policy

Appendix A of the Environmental Strategy 2020-25 states that the Council will monitor its resource for

Protecting and enhancing habitat and biodiversity

b) Development Plan Policies, which are listed in Appendix Section 11.1

4.2 New Policy Statement

The following *new* policy statement has been agreed as part of the process of producing this Strategy. This statement supersedes the previous statement made in Appendix A of the Environmental Strategy 2020-25^{vii}:

Create a city where biodiversity can sustainably recover and thrive, halt species decline and increase species diversity and abundance by 2030 or sooner

4.3 One of the 5 themes of The Vision is to create a *Liveable City*, which includes:

Protecting and maintaining our green and open spaces to improve biodiversity

4.4 The aims and objectives of this Strategy describe how Council policy and the Vision will be effectively and reliably delivered upon, and how legislation will be adhered to.

5. Taking an Integrated Strategic Approach

To redress the environmental emergency, it is recognised that this Strategy shall successfully identify dependencies with other associated Council strategies and those of relevant external actors and ensure their successful integration. Associated policies, strategies and plans are detailed in Appendix Section 11.2.

6. Working in Partnership and with Interested Parties

To deliver the strategic objectives set out in Section 10 below, partnerships shall be established with key external organisations concerned with the management of significant nature assets, strategic planning and funding to improve biodiversity; these organisations are referred to as *Strategic Partners*.

The Council shall also engage with other parties to deliver the objectives, including charities, VSCEs³, business, institutions and residents; referred to herein as *Interested Parties*.

A register of Strategic Partners and Interested Parties is proposed in Appendix Section 11.3, and this shall be maintained and developed for the purposes of delivering the Plan.

7. Biodiversity Strategy Document Aims

The aims of this Strategy document are to set out:

- a) The generalities of the Council's approach to delivering its biodiversity policy commitments;
- b) How relevant parts of the 2040 City Vision will be realised and
- c) How the Council will ensure its duties, with regards biodiversity, are met in a coordinated and effective way.

It is envisaged that this Strategy is reviewed and amended every 5 years to ensure it continues meet its strategic aims, or as required.

8. Management and Assurance

- 8.1 The implementation of Biodiversity Strategy and Development Plan will be managed, measured, updated and communicated by the Council's Biodiversity Working Group, as part its Environmental Management System assurance arrangements.
- 8.2 The Biodiversity Working Group shall comprise officers of the Council with reporting lines to the Corporate Leadership Team, Portfolio Holders and/or Cabinet, as required.
- 8.3 The Biodiversity Working Group shall maintain registers concerning environmental aspects, compliance, risks and opportunities, funding opportunities, key strategic partners and interested parties.

9. Consultation and Communication

This Strategy is informed by a comprehensive consultation exercise including members of the public, officers and members of Norwich City Council, subject matter

³ Voluntary, Community and Social Enterprises

experts, partner organisations and interested parties. Communication of this Strategy will be managed by the Biodiversity Working Group.

10. The Strategic Objectives

This section describes how the Council will meet its policy commitments to address the environmental emergency with regards biodiversity, and how it will realise the relevant parts of the Vision.

The strategic objectives are:

- 10.1 Develop a Nature Recovery Network (NRN) in the city to bring about a sustained recovery in biodiversity. The city's NRN shall be part of the *national* NRN as set out in the new Environment Act, the proposed aims of which are summarised in Appendix section 11.4.

Norwich's NRN shall:

- a. Identify, connect, protect, create and enhance diverse blue and green habitats, in order to promote species recovery^{viii};
- b. Recognise the potential habitat value of all non-built space as well as potential habitats which may exist within the curtilage of buildings;
- c. Consist of nature cores such as existing wildlife sites and parkland, connected by nature corridors which may take the form of designated parts of the city including streets, green spaces on and around buildings and highway verges. Opportunities to create stepping stones within the network will be sought in the form of smaller green spaces in the built environment, such as back gardens and smaller green areas^{ix}, and
- d. Norwich's NRN will be significantly complete and increase species diversity and abundance by 2030.

The NRN shall be enabled by, or comprise, the following elements:

- e. The Greater Norwich Green Infrastructure Strategy which shall be a principal driver of the NRN in the Greater Norwich Area;
- f. The *national* NRN may, when details become known, require change to the requirements of the city's NRN to ensure alignment. It is acknowledged that implementation of the National NRN is a duty of Norfolk County Council;

- g. Local Nature Recovery Strategies, Species Conservation Strategies and other mechanisms of the New Environment Act, to establish species and place-based priorities;
- h. Nature assets owned and/or managed by partner organisations such as nature reserves;
- i. A significant portion of the parks, open spaces and undeveloped land owned and managed by the Council;
- j. Existing buildings owned and managed by the Council with regards the potential for green roofs, balconies and green areas adjacent to buildings;
- k. Existing buildings owned and managed by commercial entities, contributing on a voluntary basis, with regards the potential for green roofs, balconies and green areas adjacent to buildings;
- l. Existing buildings owned and managed by members of the public, contributing on a voluntary basis, with regards the potential for green roofs, balconies, back gardens and green areas adjacent to buildings, and
- m. New developments providing at least 10% biodiversity net gain, through either onsite or offsite arrangements.

10.2 Apply evidence and science-based approaches to improving biodiversity, by:

- a. Establishing measurable key indicators using methodologies which are supported by recognised science;
- b. Recording biodiversity baselines and subsequent ecology change using surveys and recognised methodologies, to measure the success of this Strategy and related activity, and to inform the evolution of future iterations of this Strategy;
- c. Promoting sustainable ecosystems through recognised ecology theory and practice whilst also enabling innovation, and by recognising the need for ecology to adapt to climate change, and
- d. Developing approaches which minimise the impacts of climate change.

This objective is informed, in part, by the guidance set out in Appendix D of DEFRA's Measuring environmental change: outcome indicator framework the 25 Year Environment Plan^x

- 10.3 In the planning, development and maintenance of the NRN, the Council shall seek to:
- a. Create new policies and strategies as necessary to deliver the NRN and meet new statutory requirements such as realising at least 10% biodiversity net gain in new developments^{xi};
 - b. Achieve savings and develop revenue streams aligned with biodiversity improvement, such as through nature-based solution offerings and off-site biodiversity net gain arrangements for new development;
 - c. Reduce negative impacts on biodiversity through measures relating to the design and operation of its buildings and other assets;
 - d. Reduce negative impacts on biodiversity through measures relating to how the council procures goods and services;
 - e. Reduce heat, drought, flood risk and improve air and water quality, through biodiversity improvement schemes and nature-based solutions;
 - f. Improve wellbeing through improved access to nature;
 - g. Create educational opportunities
 - h. Produce food, albeit with the emphasis on biodiversity improvement
 - i. Enhance tourism and improve visitor experience;
 - j. Grow the green economy with regards promoting biodiversity and ensuring alignment between this Strategy and strategies and plans for economic growth;
 - k. Deliver our policy commitments, plans and the relevant sections of the Vision in relation to this Strategy and Development Plan;
 - l. Act as Leader to co-create opportunity and coordinate action and external funding and investment, by proactively and collaboratively engaging with partners and interested parties, and
 - m. Manage financial decisions associated with Norwich City Council's NRN in line with our Corporate Plan priorities and internal planning processes.

A Biodiversity Development Plan will be produced setting out how each of these objectives will be realised.

11. Appendix

11.1 Development Management Policies and Plans

a) Current Development Management Policies

Policy DM3 Delivering high quality design

All new development will be expected to make appropriate provision for both the protection of existing and the provision of new green infrastructure as an integral part of the overall design which complements and enhances the development.

Policy DM6 Natural environmental assets

Development is expected to take all reasonable opportunities to avoid harm to and protect and enhance the natural environment of Norwich and its setting, including both sites and species

Policy DM7 Trees and development

Trees and significant hedge and shrub masses should be retained as an integral part of the design of development except where their long-term survival would be compromised by their age or physical condition or there are exceptional and overriding benefits in accepting their loss.

b) Future Proposed Development Plan Policies

Greater Norwich Local Plan

The Greater Norwich Local Plan (GNLP) is in two parts - the Strategy and Sites Plan. The Strategy outlines the broad approach to housing and jobs growth, along with policies to ensure sustainability, protect our environment and provide infrastructure.

The Sites Plan identifies the sites which we propose to allocate to meet housing and employment needs to 2038, as well as the allocations we propose to carry forward from the current Broadland, Norwich and South Norfolk local plans. At this point the Sites Plan excludes villages within South Norfolk which will be addressed through a separate housing sites allocation document and will form part of the development plan for the area

Supplementary Planning Document

A supplementary planning document will be produced to give guidance to developers around the requirement for at least 10% biodiversity net gain, currently expected at the end of 2023.

11.2 Associated Policies, Strategies and Plans

a) Associated Policies, Strategies and Action Plans owned by Norwich City Council

- Environmental Commitment Policy Statement
- Environmental Strategy
- Environmental Action Plan
- Strategic Asset Management Framework March 2022
- Asset management strategy for housing
- Parks and open spaces
- Allotments and cemeteries
- Trees
- Pesticide use
- Nutrient Neutrality
- Climate change adaption
- Carbon management plan
- Water reduction
- Waste reduction and recycling

b) Policies, Strategies and Plans owned by external actors

- Greater Norwich Infrastructure Plan
- Greater Norwich Green Infrastructure Strategy
- Norfolk Green Infrastructure and Recreational Impact Avoidance and Mitigation Strategy (GIRAMS)
- National Planning Policy Framework^{xii}
- HM Government 25 Year Environment Plan^{xiii}
- River Wensum Strategy
- Local Nature Recovery Strategies
- Species Conservation Strategies
- Protected Site Strategies
- Norfolk Strategic Planning Framework
- The Broads Plan 2022-2027
- Water Resources East Emerging Water Resources Regional Plan 2022

- The outputs of the Good Economy Commission

11.3 Proposed Strategic Partners and Interested Parties

Strategic Partners
<i>Natural and built asset owners/decision makers</i>
Norfolk County Council
Norfolk and Suffolk Nature Recovery Partnership
Norwich Fringe Project
Broadland District Council and South Norfolk District Council
Breckland Council
Broads Authority
Norfolk Wildlife Trust
Woodland Trust
RSBP
The National Trust
Broadland Housing Association
Cotman Housing Association
Clarion Housing
Flagship Housing Association
Orbit Housing Association
Orwell Housing Association
Saffron Housing
Sage Homes
<i>Strategic Planning and Funding Organisations</i>
The Council Executive, Administration and Councillors
River Wensum Strategy Partnership
Norwich City Vision Partnership
Norfolk Strategic Planning Group
Greater Norwich Growth Board
2040 City Vision Business Leaders' Group

Interested Parties
<i>Local Interested Parties</i>

Residents
Children and Young People
Biodiversity Champions
Citizen Scientists
Community groups with an interest in biodiversity including:
Mousehold Heath Defenders
BTCV in Norwich
The Plantation Garden Committee
Greenhouse Trust
The Norwich Over the Water Group
King Street Neighbours
Friends of Train Wood
Friends of West Earlham Woods
Friends of Strawberry Field
LTC Green Spaces
Norfolk Rivers Trust
Norfolk and Norwich Naturalist Society
Friends of Earlham Cemetery
Faith Groups
The Floral Project Scrapbox
The Island Community Group
Green Care Network
The Norwich Society
Schools, Colleges and Higher Education Institutions
The Council Executive, Administration and Councillors
2040 City Vision Business Leaders' Group
Norwich City Services Ltd
Garden Centres
University of East Anglia
Norfolk Biodiversity Partnership
Norfolk Biodiversity Information Service
River Wensum Strategy Partnership
Norwich City Vision Partnership
Norfolk Strategic Planning Group

Wild East
Greater Norwich Growth Board
Norwich Climate Change Commission
Norfolk Chambers of Commerce Climate Leaders Group
Norwich Business Improvement District
Norwich Health and Wellbeing Partnership
Representation from the Greater Norwich Sport & Physical Activity Strategy
<i>Campaign Groups</i>
Friends of the Earth
Greenpeace
Extinction Rebellion
<i>Regional and National Interested Parties</i>
Water Resource East
Department of Environment, Food and Rural Affairs
Office for Environmental Protection
Natural England
Environment Agency
Forestry Commission
Forestry England

11.4 The National Nature Recovery Network

The *national* Nature Recovery Network proposed aims are:

- Halt the decline in species abundance by 2030;
- Increase species abundance by at least 10% by 2042, compared to 2030 levels^{xiv};
- Improve the England-level GB Red List Index for species extinction risk by 2042, compared to 2022 levels^{xiv};
- Restore 75% of protected sites on land (including freshwaters) to favourable condition so nature can thrive^{xiv};
- Create or restore 500,000 hectares of additional wildlife-rich habitat outside of protected sites by 2042, compared to 2022 levels^{xiv};
- Recover threatened and iconic animal and plant species by providing more, diverse and better-connected habitats;

- Support work to increase woodland cover and
- Achieve a range of environmental, economic and social benefits, such as carbon capture, flood management, clean water, pollination and recreation.

ⁱ *Making Space for Nature: a review of England's wildlife sites and ecological networks*, 2010, Professor John Lawton

ⁱⁱ Adapted from WWF link here [What is biodiversity? | Pages | WWF \(worldwildlife.org\)](#)

ⁱⁱⁱ Living Planet Index link here [Living Planet Index](#)

^{iv} <https://www.gov.uk/government/news/world-leading-environment-act-becomes-law> and

^v 25 Year Environment Plan link here [25 Year Environment Plan - GOV.UK \(www.gov.uk\)](#)

^{vi} As indicated by the UK Ward Canopy Cover interactive map at

<https://forestry.maps.arcgis.com/apps/webappviewer/index.html?id=d8c253ab17e1412586d9774d1a09fa07>

^{vii} [Foreword – portfolio holder | Environmental strategy 2020-25 | Norwich City Council](#)

^{viii} Blue and Green means pertaining to land and water based natural assets

^{ix} Concepts taken from *Making Space for Nature: a review of England's wildlife sites and ecological networks*, 2010, Professor John Lawton

^x https://assets.publishing.service.gov.uk/government/uploads/system/uploads/attachment_data/file/925779/25-yep-indicators-2019.pdf

^{xi} This provision is linked to the adoption of the Greater Norwich Local Plan

^{xii} [15. Conserving and enhancing the natural environment - National Planning Policy Framework - Guidance - GOV.UK \(www.gov.uk\)](#)

^{xiii} [25 Year Environment Plan - GOV.UK \(www.gov.uk\)](#)

^{xiv} At the time of writing this target has been proposed in a consultation exercise by the Department of Food, Rural Affairs and Agriculture (DEFRA) [Consultation on environmental targets - Defra - Citizen Space](#)

Norwich City Council

Biodiversity Development Plan

2022 – 2025

Structure, Process and Programme

Final Draft for Cabinet

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1. The Requirement for a Biodiversity Development Plan

The Biodiversity Strategy 2022 - 2032 (hereafter 'the Strategy') calls for the development and implementation of a Biodiversity Action Plan (hereafter the 'BAP'). Feedback from the Strategy's public consultation exercise, undertaken during August of 2022, confirmed the most suitable name for the plan as the Biodiversity Development Plan (hereafter the 'BDP'). The BDP is the principal means of delivering the objectives of the Strategy. This document sets out the structure and processes which guide the establishment and evolution of the BDP.

2. The Requirement for a Biodiversity Working Group

The Strategy also sets out the requirement for a cross directorate Biodiversity Working Group (hereafter the 'Working Group') comprising officers of the Council. The purpose of the Working Group is to develop and implement the BDP, ensure coordination with internal and external stakeholders and provide assurances around the delivery of strategic objectives. With regards decision making, the Working Group's remit is to make recommendations, for CLT's consideration and decision.

Following the public consultation period for the Strategy and BDP, which closed at the end of August 2022, the Environmental Strategy Team initiated its role to act as secretariat to the Working Group, with responsibility for delivering the following tasks:

- Convene a Biodiversity Work Group
- Produce and agree the Terms of Reference
- Establish a compliance register
- Establish an associated strategies & plans register
- Establish a biodiversity aspects¹ register
- Develop funding opportunities register
- Develop a risks and opportunities register
- Develop a budgets baseline & funding strategy
- Develop a reporting KPI dashboard
- Arrange and deliver training to officers
- Recruit a full-time biodiversity officer

¹ A register of the ways in which the council impacts biodiversity both positively and negatively

The Working Group was convened in September 2022 and has met to further the detailed development of the Development Plan. Its members currently include representation from the following teams:

- Environmental Strategy Team
- Finance
- Planning and Regulatory Services
- Environment Services
- Norwich City Services Ltd
- Citywide Services
- Fringe Project
- Housing and Community Safety
- Property and Economic Development
- Communications

3. BDP Funding

With regards Council operations and nature assets owned by the Council, the BDP will be funded using existing and agreed budgets and new funds from internal spend to save schemes, external sources including grants from government, charitable bodies, Community Infrastructure Levy, and the private sector. The Council shall manage financial decisions associated with Norwich City Council's NRN in line with our Corporate Plan priorities and internal planning processes.

With regards to tasks relating to council operations, the development of the BDP is premised on the general principle that intelligently managing green spaces *less* intensively brings about improvements in biodiversity, as well as reducing the cost of grounds maintenance. Therefore, it is the Working Group's responsibility to manage existing budgets in such a way to create net savings, where this is a corporate priority, whilst at the same time improving biodiversity.

Three important roles for the Working Group exist with regards funding and budget management:

1. Ensure existing budgets are analysed and intelligently coordinated and applied to deliver the aims of the Strategy, as well as delivering existing priorities and commitments, relating to each specific service area.
2. Develop a strategy to leverage, coordinate and apply external funds

3. Ensure that income from offsite Biodiversity Net Gain agreements is effectively used to deliver long-term improvements in biodiversity.

With regards the funding of nature assets owned and/or developed by others e.g. strategic partners and VCSE groups, obtaining funding is the responsibility of the organisation concerned.

4. BDP Structure

The BDP is structured by means of thematic workstreams and sub-tasks plotted against a calendar with 3-month granularity. The BDP presented is an initial iteration, i.e., a starting point, and will be developed over time to deliver the objectives of the Strategy by responding to contextual needs, conditions, opportunities and legislation.

4.1 BDP Thematic Workstreams

The BDP is structured according to the following overarching workstreams:

- Working Group administration and reporting
- Funding and budget management
- Land use planning
- Council operations
- Species & nature recovery strategies
- Biodiversity measurement
- Engagement with Interested Parties including residents
- Promotion of education opportunities
- Engagement with Strategic Partners

Each workstream encompasses numerous sub-tasks which contribute to the delivery of the strategic objectives. Interdependencies between the subtasks are recognised including with external workstreams and actors.

4.2 BDP Timescales

The initial iteration of the BDP is set out according to a 3-year ahead timeframe, with the 3-year ahead 'rolling' horizon maintained, by the working group, as the plan moves forward. The timescales are based on calendar years or parts thereof.

Each subtask has a proposed timeline which enables coordination and management of interdependences between stakeholders. The timeline for individual tasks is

subject to change depending on constraints, opportunities and interdependencies. Some subtasks will be ongoing, i.e. the timeline set out in the plan denotes the *initiation* of the task to the point where it becomes effective, but the task will continue over time.

The plan is organised, in broad terms, into four stages:

1. A communication and engagement stage, where existing and potential new nature assets are identified for the development of the NRN, as well as VSCE management and labour resources;
2. A mapping and coordination stage where existing and potential new nature assets are mapped/prioritised into a cohesive NRN to ensure sufficient coverage to meet the objectives of the Strategy;
3. A programme development stage where action and funding plans are developed for new nature assets, and
4. An implementation period where new and existing nature assets are created, connected, and enhanced.

A summary of the tasks which fall into each period is set out in the sections below.

4.2.1 Communication and Engagement Stage

The engagement period is scheduled between November 2022 to the end of the 2nd quarter 2023. During this period:

- Internal and external stakeholders will be engaged with to initiate the NRN mapping exercise, including, where timescales allow, integration with GNLP² & GNGIS³, River Wensum Strategy and the national NRN for which Norfolk County Council are nominated lead; although integration can occur at any time.
- A 'Big Biodiversity Workshop' public event for VCSEs, biodiversity champions, citizen scientists and residents will be held to bring together interested parties to generate a schedule of nature assets.
- Strategic Partners will be engaged with to map existing and potential new nature assets.
- Local nature recovery strategies/opportunities for individual habitats and species will be identified, provided by Norfolk County Council, strategic partners and interested parties.

² Greater Norwich Local Plan

³ Greater Norwich Green Infrastructure Study

- Council stakeholders, by means of the Working Group, will identify existing and potential new nature assets.
- A schedule of VSCE management and labour resources will be produced

4.2.2 Mapping and Coordination Stage

The mapping and coordination stage falls within quarter 2 and 3 of 2023. The aim of this stage is to take the potential new and existing nature resources identified in the previous stage, and spatially map them into a cohesive NRN. The output of this stage includes:

- A map of existing and new nature *cores* i.e. significant habitats, where biodiversity can thrive, these include initiatives to rewild existing parkland.
- Determination of nature corridors along which biodiversity can thrive, travel and penetrate the higher density areas of the city.
- Determination of significant and smaller informal green spaces and blue assets around buildings, to produce network *stepping stones*.
- Inclusion of the Local Nature Recovery Strategies/opportunities produced/identified by Norfolk County Council, strategic partners and interested parties.
- Cross partner knowledge sharing to optimise biodiversity

The exercise will highlight gaps in the NRN where additional cores, corridors and stepping stones need to be strategically created through further engagement and opportunity generation within the relevant location. The ultimate output of this stage is a map of the NRN showing existing nature assets and a schedule of nature asset development opportunities.

4.2.3 Programme Development Stage

This stage is scheduled for quarters 3 and 4 of 2023 but will extend into 2024 for larger projects. The schedule of nature asset development opportunities produced in the previous stage will be progressed as follows:

- An action, funding and resource plan (using the resources identified at the engagement stage) will be produced for each development opportunity by the opportunity owner e.g. community group, business, council or resident.
- Communication, public consultation and other permissioning exercises will be planned.

Opportunities to co-develop and resource projects will be sought to improve efficiency.

4.2.4 Implementation, Measuring and Reporting Period

The implementation, measuring and reporting period will notionally commence in January of 2024, although for more urgent tasks, implementation will have already commenced. In summary during this period:

- Individual projects will be progressed according to their development plan to create the NRN
- Funding will be sought and resource plans implemented
- Development plan outcomes will be reported upon no less than annually
- Biodiversity change, where measured as part of the plan for individual projects, will be reported on annually
- Other social value outcomes, such as relating to wellbeing, education and climate change mitigation, where measured as part of the plan for individual projects, will be reported on annually
- City wide biodiversity change will be measured and reported upon on no less than on a 5-year basis.

Norwich City Council Biodiversity Development Plan (BDP)																
DRAFT for Discussion. Dates are indicative. Version 0.6																
	Financial Year	22/23			23/24				24/25				25/26			
	Quarter	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	
	Calender Year	2022			2023				2024				2025			
	Quarter	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
Development Plan Tasks		Managed by														
Working Group Administration and Reporting		Environmental Strategy Mgr														
Convene a Biodiversity Work Group	Environmental Strategy Mgr															
Produce and agree the Terms of Reference	Biodiversity Officer															
Establish a compliance register	Biodiversity Officer															
Establish an associated strategies & plans register	Biodiversity Officer															
Establish a biodiversity aspects register	Biodiversity Officer															
Develop a funding opportunities register	Biodiversity Officer															
Develop a risks and opportunities register	Biodiversity Officer															
Develop a budgets baseline & funding strategy	Biodiversity Officer															
Arrange and deliver training to officers	Biodiversity Officer															
Recruit a full time biodiversity officer	Biodiversity Officer															
Engagement with Strategic Partners to Develop NRN																
Develop a communications and engagement plan	Biodiversity Officer															
Engage with strategic partners	Biodiversity Officer															
Develop knowledge and practice sharing	Biodiversity Officer															
Develop a schedule of existing and potentially new nature assets	Strategic Partners															
Develop a schedule of nature recovery strategies and opportunities	Biodiversity Officer															
Engagement with Interested Parties, VSCEs & Residents to develop NRN																
Develop a communications and engagement plan	Biod/Comm Officers															
Engage citizen scientists, biod' champions and green groups	Biodiversity Officer															
Develop a VCSE resources register	Biod/Comm Officers															
Hold Big Biodiversity Workshop event	Biod/Comm Officers															
Develop a schedule of existing and potential new nature assets	VSCE's and Residents															
Develop a schedule of nature recovery strategies and opportunities	Biodiversity Officer															
Align Council Operations to Develop NRN																
Housing																
Develop an opportunities register for housing	Housing & Communities															
Align housing facilities management with Strategy	Housing & Communities															
Establish biodiversity principles for new social housing	Housing & Communities															
Align council tenancy agreement to Strategy	Housing & Communities															
Develop a schedule of existing and potential new nature assets	Housing & Communities															
General buildings/property																
Develop an opportunities register for general buildings/development	Property & Economic Dev'															
Align general facilities management with Strategy	Property & Economic Dev'															
Develop a schedule of existing and potential new nature assets	Property & Economic Dev'															
Parks and open spaces																
Develop management plans for Fringe sites	Norwich Fringe Project	Complete														
Align management plans for LNR's & county wildlife sites with Strategy	Norwich Fringe Project															
Develop an opportunities register for Parks and Open Spaces	Parks and Open Spaces															
Develop less intensive grounds maintenance regimes	Parks and Open Spaces															
Produce a pesticides use policy and operational controls	Parks and Open Spaces															
Produce a Trees Strategy	Parks and Open Spaces															
Produce an Invasive Species Strategy	Parks and Open Spaces															
Implement reduction in grounds maintenance intensity	Parks and Open Spaces															
Produce Parks and Open Spaces Strategy	Parks and Open Spaces															
Develop a schedule of existing and potentially new nature assets	Parks and Open Spaces															
NRN Mapping and Coordination																
Map all existing and potential new nature assets into cohesive NRN	Planning & Reg' Services															
Prioritise existing and potential new opportunities to create cohesive NRN	Biodiversity Officer/All parties															
Species / Local Nature Recovery Strategies																
Align with County's delivery of LNRS	County Council															
Land Use Planning																
Review and produce supplementary planning documents/guidance	Planning & Reg															
Publish Greater Norwich Green Infrastructure Strategy	Planning & Reg - GNGB															
Develop a BNG Management Process	Planning & Reg															
Manage BNG applications adding new nature assets to NRN map	Planning & Reg															
NRN Programme Development																
All partner action plan and funding plan development for NRN projects	Opportunity Owner															
All partner resource plan	Opportunity Owner															
All partner public communication, engagement and permissioning plan	Opportunity Owner															
All partner programme implementation	All Partners															
Realisation of educational opportunities																
Develop a register of educators	Biodiversity Officer															
Develop a communications and engagement plan	Biod/Comm Officers															
Develop a register of educational opportunities	Educators															
Develop a schedule of educational assets and programme	Educators															
Implement education programmes	Educators															
Implementation, Measurement and Reporting																
Develop biodiversity baseline and monitoring methodology	Planning & Reg' Services															
Production and publication of biodiversity baseline report	Planning & Reg' Services															
Develop a City's Index methodology	Biodiversity Officer															
Develop, from the methodology a set of reporting KPI's	Biodiversity Officer															
Implementation of NRN Programme	Opportunity Owners															
Ongoing measurement of biodiversity	Biodiversity Officer															
Ongoing KPI reporting	Biodiversity Officer															



Committee name: Cabinet

Committee date: 16/11/2022

Report title: Scrutiny Committee Recommendations on Review of Fly Tipping

Portfolio: Councillor Oliver, Cabinet member for environmental services

Report from: Head of environment services

Wards: All Wards

OPEN PUBLIC ITEM

Purpose

To update Cabinet on the outcomes of the Scrutiny Committee review of the council's approach to dealing with fly tipping in the city. This report will also highlight the implications of the decisions made at the Scrutiny Committee on 14 July 2022, especially where Cabinet has been asked to review previous agreed budget savings.

Recommendation:

It is recommended that Cabinet

- a. Notes the proposals arising from the report to the Scrutiny Committee on the 14th July 2022 as outlined in the report details below, and
- b. Agrees that Environment Services will continue to develop its operational response to the suggestions listed in paragraph 3 a. – k. within this report
- c. Officers work with partners and local businesses on dealing with waste that arises from their products or services being used and promoting any existing services

Policy framework

The council has five corporate priorities, which are:

- People live independently and well in a diverse and safe city.
- Norwich is a sustainable and healthy city.
- Norwich has the infrastructure and housing it needs to be a successful city.
- The city has an inclusive economy in which residents have equal opportunity to flourish.
- Norwich City Council is in good shape to serve the city.

This report assists with the delivery of the Sustainable and Healthy City, and the Norwich City Council is in good shape to serve the city corporate priorities.

This report addresses **Making it easier for residents and businesses to reduce, reuse and recycle more and dispose of their waste efficiently; and keep the city's streets clean** strategic action in the Corporate Plan.

This report helps to meet **Climate change and the green economy** objective of the COVID-19 Recovery Plan.

Report details

1. On 24 June 2021, the Scrutiny Committee decided that a Task and Finish Group would be formed to investigate the Council's approach to managing Fly-tipping, particularly within its own housing estates.
2. In June 2022, an online survey was published on the Council's website to gather residents' opinions on the Task and Finish Group's recommendations.
3. The outcome of the Task and Finish Group's work was reported to the Scrutiny Committee of [14 July 2022](#), and the committee agreed to recommend to Cabinet that the following proposals arising from the task and finish group be adopted:
 - a. That the council decision in February 2007 to discontinue Waste Amnesty collections in areas of highest fly-tipping incidence is reviewed
 - b. The number, locations, and types of bins in communal areas are reviewed in the fly-tipping hotspots identified, as well as developing designs for storage areas that prevent and deter fly-tipping.
 - c. Pre Covid enforcement arrangements for fly-tipping are re-established, and expanded to include the use of CCTV
 - d. Arrangements for engaging with residents with regards to fly-tipping are reviewed and improved, including consultation on proposed actions arising from this report. This should include improved partnership working between Citywide Services and Housing Estate Management in the design of services and facilities to reduce fly-tipping in our Housing Estates.
 - e. Local facilities for upcycling and reuse of unwanted items are considered in partnership with the County Council as Waste Disposal Authority
 - f. The workflow and processes for managing fly-tipping between Norwich City Services Ltd (NCSL), Biffa and the council are reviewed and streamlined to improve efficiency and effectiveness.
 - g. The charging structure for the Bulky Uplift service is reviewed to make accessing the service easier for residents on low incomes and Universal Credit.
 - h. The service considers the use of an app for reporting fly-tipping.
 - i. The manner in which the council records and analyses Environmental Anti-Social Behaviour is reviewed.
 - j. The service continues to review best practice elsewhere
 - k. That the Council reviews current enforcement arrangements to ensure that the full range of sanctions available to the council are used more effectively
4. In addition, Scrutiny Committee also recommended to Cabinet that
 - a. Officers work with partners and local businesses on dealing with waste that arises from their products or services being used and promoting any existing services

- b. Any actions and reviews arising from the task finish group have a clear timeline for implementation so that they can be monitored and followed up
- 5. Finally, Scrutiny Committee requested that the leader of the council writes to the leader of Norfolk County Council to ask the county council to:
 - a. Reverse charges on DIY waste at recycling centres
 - b. Provide funding for lower income residents of Norwich city centre to deal with their bulky waste

Consultation

- 6. An online survey was published on the Council's website to gather residents' opinions on the Task and Finish Group's recommendations.
- 7. The results of the survey were included in the report on the Task and Finish Group's to the Scrutiny Committee of 14 July 2022

Implications

Any decision to reduce or increase resources or alternatively increase income must be made within the context of the council's stated priorities, as set out in its Corporate Plan 2022-26 and budget.

- 8. Most of the recommendations in the committee report are relatively straightforward and would be considered as best practice. There are specific financial, environmental and reputational implications associated with recommendations a. and g.
- 9. These implications can be mitigated in a number of ways, primarily as follows
 - a. In March of this year, the Council submitted a bid to the UK Shared Prosperity Fund for a programme of neighbourhood improvements. £0.341m in capital and revenue funding has been requested to provide a programme of Neighbourhood Clean-Ups in areas identified by data. Activities will include removal of fly tipping, and an amnesty on waste which will be monitored so that anything usable can be donated or upcycled for further use. It is also proposed that relevant staff will be on hand to speak with residents about wider priorities for their local area to maximize engagement with the council and promote the formation of local community groups. This should address the recommendation in paragraph 3 a and mean that the re introduction of the waste amnesty and the review of the charging structure for bulky waste collections are no longer necessary
 - b. The council is also about to launch its "Love Norwich – do your bit" campaign, which will also target environmental Anti Social Behaviour in our neighbourhoods. This recognizes the increasing demand for robust action to be taken against those committing environmental ASB. It will also address the recommendation at paragraph 4.a., that officers work with partners and local businesses on dealing with waste that arises from their products or services being used and promoting any existing services

- c. With regards to fly tipping, proposals include increased investigation of fly tipping incidents in identified hot spots, increased use of CCTV where appropriate, improved engagement with residents and communities through the Neighbourhood and Community Enablement team. In addition, data relating to environmental anti social behaviour is now regularly reviewed by officers and used to develop interventions in known hot spots. This will allow Environment Services to contribute to actions arising from the new Community Safety Strategy
- d. Finally, the workflow between citywide services, Biffa and NCSL is under continuous review, and the work carried out by the Fly Tipping Task and Finish Group has allowed us to make a number of improvements in this regard
- e. Environment Services has also started working with Housing Services to identify bin stores requiring upgrade. Housing Services have committed to funding these upgrades through its Estate Improvement programme. Timescales for carrying out the work have yet to be confirmed, but will take place as soon as possible once locations have been confirmed

Financial and resources

- 10. Any decision to reduce or increase resources or alternatively increase income must be made within the context of the council's stated priorities, as set out in its Corporate Plan 2022-26 and budget.
- 11. The budget for Bulky Waste income is £0.054m per annum (£0.082m actual for FY 2021/22). Environment Services are reviewing the charging structure for the Bulky Uplift service to make accessing the service easier for residents on low incomes and Universal Credit.
- 12. The direct cost of clearing fly tipping for the council is approximately £0.180m. This represents the cost of 2 vehicles and 4 employees utilised by NCSL to carry out this work

Legal

- 13. The Council is a Waste Collection Authority, and as such has a duty to collect household waste (S.45 of the Environmental Protection Act 1990). Under S.46 of this Act, the Council can also specify;
 - a. the types and number of containers
 - b. the size, construction and maintenance of the receptacles
 - c. the placing of the receptacles for the purpose of facilitating the emptying of them, and access to the receptacles for that purpose
 - d. the placing of the receptacles for the purpose of avoiding nuisance or detriment to the amenities of the area
 - e. the placing of the receptacles for that purpose on highways

- f. the substances or articles which may or may not be put into the receptacles or compartments of receptacles of any description and the precautions to be taken where particular substances or articles are put into them
- g. the steps to be taken by occupiers of premises to facilitate the collection of waste from the receptacles

14. The Council also has powers under section 46A of the EPA 1990, to issue written warnings and penalties for failure to comply with requirements relating to household waste receptacles. A written warning must first be served on the individual before any fixed penalty notice is issued. The individual must be given a period of time (28 days) to make representations back to the council.

15. With regards to fly-tipping, under Sections 33, 34 and 59 of the Environmental Protection Act 1990, the Council is responsible for investigating, clearing and taking appropriate enforcement action in relation to small scale fly-tipping on public land. The Environment Agency is responsible for dealing with larger-scale fly-tipping (more than a lorry load), hazardous waste and fly-tipping by organised gangs.

Statutory considerations

Consideration	Details of any implications and proposed measures to address:
Equality and diversity	None
Health, social and economic impact	<p>There are a number of proposals from the Scrutiny Committee that relate to the ability of economically disadvantaged residents to access some council services, especially the bulky waste collection services.</p> <p>In addition, the work of the committee has identified that the impact of fly tipping is felt most by communities with higher levels of deprivation</p>
Crime and disorder	The Council has a duty to consider the impact of its activities on crime and disorder. The recommendations in this report will support the Council in reducing the potential incidence of environmental crime.
Children and adults safeguarding	None

Consideration	Details of any implications and proposed measures to address:
Environmental impact	<p>We collect around 1260 tonnes of fly tipping a year, and our responsiveness (95% of incidents are dealt with within 24 hours) could be considered as a free Bulky Waste collection service.</p> <p>This does not align with the Council's Environmental Strategy, and previous Waste Strategy, which had priorities aimed at increasing reuse and recycling in the city and reducing the amount of residual waste</p> <p>Residents should be encouraged to dispose of their waste responsibly. Any reduction in the cost to residents of disposing of waste could be regarded as contravening the "polluter pays" principle, even for households.</p>

Risk management

Risk	Consequence	Controls required
Reputational	<p>The vast majority of fly tipping in the city (92%) is on council owned land, and the top 10 fly tipping hotspots account for 38% of all incidents.</p> <p>Failure to properly manage fly tipping in the city could have an adverse impact on the reputation of the council.</p>	The adoption of the proposals contained in the Scrutiny Committee report will assist in addressing this
Financial	Fly tipping represents a financial cost to the council where it requires additional resources outside of the normal waste collection service.	<p>Consideration of the barriers to disposal of waste through normal waste collection routes established by the council.</p> <p>Enforcement action to deter offenders.</p> <p>Education activities to highlight the impact and cost of illegal fly tipping</p>

Risk	Consequence	Controls required
Environmental	Fly tipping, especially where it involves hazardous materials, could impact on the city environment and wider if pollution is able to transit through for example watercourses etc.	Enforcement activity and education about the potential impact on the environment.

Other options considered

16. The option of doing nothing was considered. However, the extent of the challenge, the reputational and financial risk to the Council, and the corporate priorities associated with improving recycling and the natural and built environment meant that this was not a viable option.

17. The option of reducing the level of service was also considered. It was also rejected for the reasons provided above

Reasons for the decision/recommendation

18. The recommendations have been made to allow for improvements to existing arrangements for waste collection and removal of fly-tipping

Background papers:

None


Appendices: None

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	<p>If you would like this agenda in an alternative format, such as a larger or smaller font, audio or Braille, or in a different language, please contact the committee officer above.</p>
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Committee name: Cabinet

Committee date: 16/11/2022

Report title: Contract Award, Capital Works at St Andrews Car Park

Portfolio: Councillor Stonard, Cabinet member for inclusive and sustainable growth

Report from: Executive director of development and city services

Wards: Mancroft Ward

OPEN PUBLIC ITEM

KEY DECISION

Purpose

To consider the award of contract and delegated decisions for edge protection works at St Andrews Car Park, Duke Street, Norwich.

Recommendation:

To:

1. Award the contract for the edge protection works at St Andrews Multi Storey Car Park to Bawburgh Installations Ltd, subject to the details in the exempt appendix to this report;
2. Delegate all matters incidental to the works to the executive director of development and city services, in consultation with the executive director of corporate and commercial services, and the cabinet member for inclusive and sustainable growth
3. To recommend to Council to approve an increase to the 2022/23 general fund capital programme of £0.998m to fund the proposed edge protection works, to be funded from Capital receipts

Policy framework

The council has five corporate priorities, which are:

- People live independently and well in a diverse and safe city.
- Norwich is a sustainable and healthy city.
- Norwich has the infrastructure and housing it needs to be a successful city.

- The city has an inclusive economy in which residents have equal opportunity to flourish.
- Norwich City Council is in good shape to serve the city.

This report meets the People live independently and well in a diverse and safe city, and Norwich City Council is in a good shape to serve the city corporate priorities

This report addresses the following priorities in the Corporate Plan

- Puts the council on a sustainable financial footing and delivers services effectively and efficiently, and
- Preserve and strengthens confidence in the council's governance framework, providing the foundations for a high performing council that is compliant with its statutory obligations.

Report details

1. St Andrews Multi Storey Car park was constructed in 2004 and has 6 parking levels providing parking space for 1084 vehicles.
2. Levels 1 to 5 are partially enclosed around their perimeters with various openings to allow for light and ventilation. In some locations these openings are closed off with galvanised steel mesh panels. This was part of the original design and is essential in order to maintain the security of the car park at lower levels.
3. The top floor (Level 6) is 'open to the air'. Generally, the perimeter of Level 6 is formed by a parapet constructed of upright structural steel columns and finished with infill mesh / steel sheet panels and cappings. The height of the parapet above the deck is variable between 1200mm and 2000mm approx.
4. The perimeter also incorporates 4 enclosures to the staircases and lift lobby used to access to Level 6.
5. Unfortunately, the current construction of the car park does not meet modern safety standards. The Council has consulted with partners, including the emergency services and industry experts over the last 12 months to identify the most appropriate method of improving the design of the car park to meet these standards.
6. This process has led to the detailed design of edge protection measures that will, as far as reasonably practicable, ensure that the car park is safe for users.
7. A number of options for carrying out the works have been assessed by council officers over the last 2 years. These include
 - a. Carry out edge protection works to all levels, 2 - 6
 - b. Carrying out works to decks 5 and 6 only
 - c. Closing off decks 5 and 6, and filling in the structural gaps on decks 2 - 4 only
 - d. Do nothing
8. It was identified that options b. – d. would not mitigate the financial, legal and reputational risks that the project sought to address. Option a. has therefore been identified as the preferred option
9. The works to be carried out have been established through detailed design and through engagement with the companies engaged in the tendering process, and are as follows:

- a. On level 6, the installation of a 4 m high (approx. height above deck level) anti-climb fence around the perimeter of the top deck. This is formed by the extension of the existing upright structural steel columns. Infill mesh will also be installed to the upper levels of the stairwells and lift lobby.
 - b. On Levels 2, 3, 4 and 5, the existing gaps will be closed off using galvanised steel mesh infill panels fixed to the structure. These will be fixed behind any existing louvres.
10. The car park is in the city centre conservation area, which has increased the complexity of the project. Consultation with colleagues in the council's planning and regulatory service started in April of this year, which resulted in a planning application being submitted in July of this year. Planning permission for the proposals was granted on 26th August 2022.
11. A number of procurement options were considered for these works. These included
 - a. Direct award without competition. This was rejected as it would have been contrary to Contract Procedures as the value was initially estimated as above procurement thresholds where this was acceptable
 - b. Utilising an existing framework. Frameworks provided by Crown Commercial Services (CCS), Eastern Shires (ESPO), Eastern Procurement Ltd (EPL), Procurement for Housing (PfH) were explored, but none were deemed to be suitable. This option was therefore rejected.
 - c. Undertaking a competitively tendered contract. This would involve running a competitive procurement exercise looking for a single supplier to meet the council's requirements.. This option was selected as it would promote value for money, whilst reaching SMEs and local suppliers. Timescales allowed for the requirement to be fulfilled by this method, and it was considered likely to achieve a better value for money outcome.
12. As a result an invitation to tender for the works was issued on 18 August 2022, with a closing date of 23 September 2022. 28 expressions of interest were received. Further to this, 3 companies advised they would not be bidding with only one providing a reason, i.e. that the size and nature of the contract prevented them from being competitive.
13. 3 tender bids were received. These were opened on 23 September and sent to the service area for review. Bids were received from:
 - Bawburgh Installations Limited
 - Mode Construction Ltd
 - ND Willan Building Contractors Ltd
14. Tenders were evaluated with a maximum of 40% of the available marks awarded for price and 60% of the marks awarded for quality criteria. Further

details relating to the tenders and scoring are included in the exempt appendix A.

Consultation

15. Consultation on the design and acceptability of proposals took place as part of the planning application process
16. Finally, the service has consulted with emergency services, County Council, NUA and the Crown Prosecution Service on its proposals to enhance the edge protection at St Andrews car park

Implications

Financial and resources

Any decision to reduce or increase resources or alternatively increase income must be made within the context of the council's stated priorities, as set out in its Corporate Plan 2022-26 and budget.

17. The parking fees income budget for St Andrews Car Park is approximately £2.460m in 2022/23; it therefore provides a significant income to the council.
18. An options appraisal has been conducted that included consideration of closing the top 2 levels of the car park (levels 5 and 6) as an alternative to carrying out the proposed works (option c above). Whilst there is no accurate usage data for each level at St Andrews car park, the loss of income from implementing this approach was estimated at £0.3m per annum
19. A provisional allocation of £0.3m had been included in the capital programme for undertaking this work. The proposed tender is for £1,227,189.74 which is a significant uplift in the cost of the project.
20. An estimated budget provision had been established prior to detailed design work being carried out. The subsequent external review indicated that this budget was likely to need to increase and during the tender exercise, the cost increased further due to several factors, principally:
 - a. The unanticipated use of scaffolding to carry out the works to level 6
 - b. Material cost inflation since the original estimate was prepared
21. Value engineering of the project has been considered that would reduce the cost by £245,901. However, this would reduce the effectiveness of the works at lower levels of the car park, and would not address the reputational and legal risks identified.
22. The addition of £0.998m to the capital programme would provide an overall budget of £1.302m, which would cover the cost of the works (£1.227m) plus fees (£0.075m) and this additional sum can be funded from capital receipts.
23. The exempt appendix contains further financial information relevant to the decision including specifically value for money considerations. Finally, it is anticipated that there will be a loss of parking spaces on each deck. This is set out in the table below

Table 1 – loss of parking spaces during programme of works

	Week Number	1	2	3	4	5	6	7	8
Number of Spaces unavailable	Floor 1	0	0	0	0	0	0	0	0
	Floor 2	0	57	57	57	57	57	0	0
	Floor 3	0	62	62	62	62	62	0	0
	Floor 4	0	62	62	62	62	62	0	0
	Floor 5	0	40	40	40	40	40	0	0
	Floor 6	198	198	198	198	198	198	198	198
Total number of spaces unavailable		198	419	419	419	419	419	198	198

It is estimated that the loss of income during the construction works will be £0.089m. It is proposed that this will be met from the council's risk reserve

Legal

- The Council has a duty in terms of the Health and Safety at Work Act 1974, and the Occupiers Liability Acts of 1957 and 1984, to ensure that its properties are safe for our employees and for users of our car parks. The proposals within this report will ensure that the council is fulfilling these duties

Statutory considerations

Consideration	Details of any implications and proposed measures to address:
Equality and diversity	None
Health, social and economic impact	The preventative measures proposed in this report will ensure that St Andrews Car Park can successfully continue to contribute to the economy of the city centre
Crime and disorder	None
Children and adults safeguarding	None
Environmental impact	None

Risk management

Risk	Consequence	Controls required
Reputational	Failure to upgrade the car park to modern safety standards could result in an adverse response from residents, the emergency services and the crown prosecution service	<p>A Task and Finish group was established with representatives from the council, emergency services and the county council to</p> <p>identify the control measures that should be considered to ensure that the car park continues to meet modern health and safety standards</p> <p>A number of additional measures have been implemented pending the proposed works taking place. These include</p> <ul style="list-style-type: none"> • Staff training • Improved signage in the car park
Legal	Failure to comply with Health and Safety at Work Act 1974, or Occupiers Liability Acts 1957 and 1984 could result in proceedings against the council if it was considered that we had not fulfilled our responsibilities in terms of these Acts.	The proposals are considered to be reasonably practicable given the cost of implementation

Risk	Consequence	Controls required
Financial	<p>This year's income budget for St Andrews Car Park is £2.46m and this makes a significant contribution to the council's overall income. Closure of all or part of the car park for any reason would jeopardise this</p> <p>The cost of carrying out the proposed works is £0.998m in excess of the current allocation within the council's capital programme for 2022/23.</p>	Alternative sources of funding to meet the increase in budget required have been identified from within the council's reserves.

Other options considered

A – Do Nothing	
Advantage	Disadvantage
Avoids £1.308m capital expenditure (including fees), £0.998m .	Does not mitigate the reputational, legal and financial risks identified in this report

B – Full implementation	
Advantage	Disadvantage
Mitigates the reputational, legal and financial risks identified in this report	Incurs £0.998m unallocated expenditure
Minimises the impact of further incidents on partner organisations and the public purse	
Opportunity to future proof an asset and ensure that it meets modern safety standards	

C – Partial implementation – through closure of floors 5 and 6	
Advantage	Disadvantage

Reduces expenditure on the project.	Whilst there is no accurate usage data for each level at St Andrews car park, the loss of income in implementing this is estimated at £0.300m per annum. It would also have implications for city centre vitality through loss of car parking provision to serve it.
Could allow phasing of work to accommodate existing commitments within the capital programme.	Would still require significant expenditure beyond the allocation within the capital programme.
Would partially mitigate risks identified within this report.	Potential for costs to increase between phases.
	Would be dependent on contractor availability.
	Would not fully mitigate risks identified within this report.

Reasons for the decision/recommendation

24. For the reasons detailed in this report, it is concluded that

- a. The total costs of the project have unavoidably risen beyond the previously agreed capital allocation, but that the costs have been confirmed through a competitive tendering process
- b. The recommendations in the report mitigate the reputational, legal and financial risks to the council presented by the current condition of St Andrews Car Park
- c. That alternative options do not sufficiently mitigate these risks

25. It is therefore recommended that Cabinet

- a. Award the contract for the structural works at St Andrews Car Park to Bawburgh Installations Ltd
- b. Delegate all matters incidental to the project to the executive director of development and city services, in consultation with the executive director of corporate and commercial services and the cabinet member for sustainable and inclusive growth

26. Recommends to Council an increase to the 2022/23 general fund capital programme of £0.998m to fund the proposed edge protection works.

Background papers: None

Appendices: None

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Committee Name: Cabinet

Committee Date: 16/11/2022

Report Title: Managing Assets (Non-Housing)

Portfolio:	Councilor Kendrick, Cabinet member for resources
Report from:	Executive Director of Development and City Services
Wards:	Mancroft

Purpose

For cabinet to consider the disposal of the land identified in this report.

Recommendation:

Cabinet is requested to:

- (1) approve the disposal of 4a Guildhall, Norwich.
- (2) delegate authority to dispose of 4b Guildhall, Norwich to the Executive Director of Development and City Services if the prospect of a let as an investment does not progress in a timely manner.
- (3) delegate acceptance of the most advantageous offer for recommendations 1 and 2 above to the Executive Director of Development and City Services in consultation with the Cabinet member for resources.

Policy Framework

The Council has five corporate aims, which are:

- People live independently and well in a diverse and safe city.
- Norwich is a sustainable and healthy city.
- Norwich has the infrastructure and housing it needs to be a successful city.
- The city has an inclusive economy in which residents have equal opportunity to flourish.
- Norwich City Council is in good shape to serve the city.

This report meets the aim of Norwich City Council being in a good shape to serve the city. The asset in question currently forms part of the investment portfolio but is also a listed building within the City's boundary. The asset is currently vacant but with substantial repair liabilities falling to the Council. Investment in the asset does not deliver a viable return and therefore a disposal is recommended to raise a

capital receipt.

Report Details

Background

1. 4a Guildhall is an 1837 Grade II Listed former 2 storey library constructed from buff brick with 3 storey wings.
2. The property was let until c.2020 and traded as The Library Restaurant. The leaseholders went into administration leaving the property in poor decorative order.
3. The adjacent property 4b Guildhall Hill is also owned by the City Council. It is also a Grade II listed building over 4 storeys and in better decorative order internally having most recently been occupied as offices by Norfolk and Waveney Enterprise Services until 2018. The property presents much better having been extensively refurbished externally during 2018/19 and offers frontage to the main retail parade with better levels of footfall.
4. Despite over 18 months of marketing, interest has been low in 4a due to the relative size of the building being too large for most retail, leisure and hospitality occupiers.
5. The Inspiration Trust have shown interest in both buildings on a long-term Full Repairing and Insuring basis. They are seeking to add to their city centre presence with a new 6th form building. Having agreed terms in late 2021, they have since withdrawn their interest in 4a due to rising building costs causing their fit out to be unviable. However, they are continuing with their interest in 4b and we are close to finalising agreed terms on this building.
6. We have commissioned our own detailed condition survey and this suggests circa £289k of immediate high priority and urgent works are needed relating to 4a before a new tenant could take occupation. A further £350k of longer-term works are required as an ongoing cyclical liability.
7. A summary of key asset information is provided in the table below:

Asset type	Investment Asset (General Fund)
Council interest	Freehold Interests with vacant possession
Current tenant	N/A
Lease term & expiry	N/A
Current rent	N/A
Rent review	N/A
Break clause	N/A
Repair liability	N/A
EPC	4a – D 4b – D
Floor space	4a – 509 sqm 4b – 159 sqm
Site area	0.06 hectares
Listing	Grade II

Adjacent land holdings	No
Condition Survey 10-year costs	£289k immediately (high priority) + 15% professional fees ; PLUS further £285k + 20% professional fees for less urgent works longer term (years 1-10). Total 658k exc VAT.
Void costs	4a - Circa 20k pa 4b - Circa 15k pa

Marketing history

8. 4a has been marketed without success. Since the pandemic the market for the restaurant sector has weakened and this is likely to worsen with rising inflation and altering spending habits.
9. The council has had some interest, however this has not resulted in any agreed terms. Occupiers willing to invest capital in the building are very hard to find and even then would expect a substantial rent free period or landlord works up front.

Valuation and Condition Survey Advice

10. Further detail on valuation and financial assumptions is provided in the exempt appendix to this report.
11. However, in summary a cash flow model has been undertaken to assess the return from upfront investment in the building, this returns a negative cash flow over a ten-year period.

Possible Combined Sale with 4b Guildhall Hill

12. 4b Guildhall Hill, whilst also a challenging property to market, is in far better condition. It has struggled to get offers from a single tenant as most prefer not to be arranged over 4 small separate floors.
13. We have recently agreed market terms with Inspiration Trust and this deal is progressing.
14. We have sought external advice on the merits of disposing 4a and 4b as a package to generate a higher financial return than a sale of the individual interests. However, this advice indicates that no obvious marriage value exists due to differing floor plates making it difficult to combine the two buildings. Combining a sale of both buildings may appeal to a larger operator and the relatively secure income over 4b may appeal to an owner occupier of 4a and help with debt funding. It also offers diversification for a small portfolio holder as the underlying dynamics for office use are different to retail, leisure and hospitality. This may help us with a sale of 4a, which if sold alone could seek opportunistic offers.
15. The sale of 4b would however result in the potential loss of revenue (assuming the Inspiration Trust deal is completed) in a building with limited repair obligations for us as landlord in the short term.

16. It is recommended that delegated authority is given to dispose of 4b Guildhall in addition to 4a should the Inspiration Trust deal not complete in a timely fashion.

Options

Financial and Resources

17. Any decision to reduce or increase resources or alternatively increase income must be made within the context of the council's stated priorities, as set out in its Corporate Plan 2022-26 and budget.
18. There are several options available for use of any receipt which will be considered in future budget and MTFS papers; similarly any associated loss of rental income will need to be reflected within budget reports once the sale timelines are known.
19. The service will continue to manage the overall income budget which varies throughout the year due to the changes in tenancy agreements as part of normal business activity.

Legal

20. By virtue of section 123 of the Local Government Act 1972 the city council has the necessary statutory powers to dispose of its land. This section also states that on a disposal, the council are under a statutory obligation to obtain the best consideration that can reasonably be obtained for the land.
21. Achieving best consideration will also ensure that the council is not caught by the European Commission's State Aid rules.
22. If any part of the site consists of open space land, section 123(2A) of this Act states that the council must follow certain statutory requirements to advertise the disposal of the said areas of open space land. In this case no open space land is affected by the decision.

Statutory Considerations

Consideration	Details of any implications and proposed measures to address:
Equality and Diversity	Sale of the asset will result in the transfer of the leasehold interest but this is not anticipated to have any material equality and diversity implications.
Health, Social and Economic Impact	There are no direct consequences flowing from these proposals.
Crime and Disorder	There are no direct consequences flowing from these proposals.
Children and Adults Safeguarding	Not applicable
Environmental Impact	There are no direct consequences flowing from these proposals.

Risk Management

Risk	Consequence	Controls Required
Further deterioration of market interest.	We lose any potential remaining interest from operators / don't get bidders and worse our position.	Recent sales suggest prominent city centre may appeal to a local investor / developer given lack of opportunities – although market is fluid
Reputational risk from further encampments/ break-ins	Impact on reputation of council managing own properties	Low likelihood, low impact. This is being managed through a comms strategy.
Mounting costs from infestation, vandalism	Property becomes blighted / attracts negative stigma and impacts surrounding buildings	Regular monitoring as Travelodge is delivered next door
Property placed on the Heritage at Risk Register following sale due to lack of investment	Bad publicity, expense to the council to enforce repairs/restoration	Low likelihood. Due diligence on purchaser and/or positive covenant on sale

Other Options Considered

23. Other options considered are outlined below;

- a) Do nothing, however this has been ruled out as the property condition will worsen and invite the wrong sort of attention from rough sleepers and break ins with potential for reputational consequences.
- b) Given current market conditions the disposal of 4a could be delayed however, it is currently a substantial liability and the building is deteriorating further.
- c) Progress with an off-market sale with a known to be interested party, evidence would suggest that this is unlikely to deliver best value and has therefore been discounted. Open market sale through local agents is likely to invite competing interests from investors.
- d) Capital spending to achieve a letting and to then dispose of as an 'as let' investment sale. We have modelled a discounted cashflow and this produces a negative cashflow and even worse Net Present Value.

24. The most financially efficient option is to seek a disposal with vacant possession as this requires no upfront costs and will appeal to a different category of buyer.

25. The asset has limited alternative use opportunity given its constraints in being listed and limited external frontage. Alternative use is likely limited to an institutional use (such as school), freehold disposal might be more attractive to such an investor.

Reasons for the decision/recommendation

26. The property has failed to consistently deliver a return that we would expect from a city centre investment asset and the asset offers poor investment potential. Therefore, disposal is recommended. Joint disposal with 4b is recommended if the current letting to Inspiration Trust falls through. If that deal is successful then it is proposed not to market 4b at the present time.

27. Whilst the property is not a viable proposition for the council to invest in, it may appeal to the wider market, who may take a longer term view on investment and/or be able to achieve some grant funding not available to the Council to assist in the properties renovation.

28. The capital receipt could be reinvested or be used to reduce future external borrowing need which could deliver a revenue saving to the council.

29. It is recommended to delegate authority to the Executive Director of Development and City Services in consultation with the Cabinet member for resources to accept the most advantageous offer. In this case, the most 'advantageous' offer will not necessarily result in the highest capital receipt, but will be assessed based on a financial return, proposed use, type and experience of purchaser and proposed investment in the property.

30. Prior to any sale, it is imperative to ensure any purchaser has the experience and financial ability to meet the demands of restoring a listed building to avoid the property being left vacant/derelict for years following the sale and ultimately being placed on the Heritage at Risk Register.

31. This could be achieved by undertaking due diligence on the purchaser, placing positive covenants to invest or develop within a defined timeframe and/or disposing of the property via formal/informal tender to have greater control of the type of purchaser.

Background papers: None

Appendices: Exempt Appendix

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