

**Report to** Cabinet 12 December 2012

**Item**

**Report of** Chief finance officer

**8**

**Subject** Revenue budget monitoring 2012/13 – Period 07

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### **Purpose**

To update Cabinet on the financial position as at 31 October 2012 and the forecast outturn for the year 2012/13, in summary that:

- The General Fund forecast is for an underspend for the year of £1.745m
- The Housing Revenue Account forecast is for an underspend for the year of £3.939m
- General Fund and Housing Revenue Account balances are expected to remain in excess of the respective Prudent Minimum Balances
- Monitoring of key budgets does not indicate any unusual cause for concern

### **Recommendations**

1. To note the financial position as at 31 October 2012 and the forecast outturn 2012/13;
2. To agree budget virements as set out in paragraph 7.

### **Corporate and service priorities**

The report helps to meet the corporate priority value for money services and the service plan priority to provide accurate, relevant and timely financial information.

### **Financial implications**

The financial implications of this report are set out in the text.

**Ward/s:** All wards

**Cabinet member:** Councillor Waters – Deputy leader and resources

### **Contact officers**

Caroline Ryba, Chief Finance Officer  
Mark Smith, Finance Control Manager

01223 699292  
01603 212561

### **Background documents**

Budget Reports (Council 21 February 2012)

## Report

1. Council approved budgets for the 2012/13 financial year on 21 February 2012.
2. The attached appendices show the year-to-date and forecast outturn positions for the General Fund and the Housing Revenue Account:
  - a) Appendix 1 shows the General Fund by Corporate Leadership Team responsibilities, and by Subjective Group
  - b) Appendix 2 shows the Housing Revenue Account in (near) statutory format, and by Subjective Group
  - c) Appendix 3 shows budget and expenditure for the year to date in graphical format.

## General Fund

3. The budgets reported include the resources financing the council's net budget requirement, so that the net budget totals zero:

<i>Service</i>	<i>Approved Budget £000s</i>
Net Budget Requirement	20,745
Pooled Non-Domestic Rates	(11,245)
Revenue Support Grant	(218)
Council Tax precept	(9,282)
<b>Total General Fund budget</b>	<b>0</b>

4. The General Fund shows a forecast outturn of an underspend of £1.745m.
5. The forecast underspend is made up of a range of service budget savings, largely on staffing and supplies & services, and including both shortfalls and over-achievement of income budgets. These will continue to be monitored during the course of the year, which will in turn improve the accuracy of forecasting the relevant outturns. Significant forecast variances are detailed below.

<i>Item</i>	<i>Forecast Variance £000s</i>	<i>Commentary</i>
Procurement & Service Improvement	(917)	Savings relating to termination of previous IT contract
Chief Executive	(506)	Savings from constrained demand on contingency resources
City Development	(265)	Improved prospects for rent income following rent reviews, and additional parking income.

<i>Item</i>	<i>Forecast Variance £000s</i>	<i>Commentary</i>
Citywide Services	284	Bin purchases (possibly capitalisable) and reduced recycling income
Planning	215	Reduced income from application fees

6. The overspend to date reported of £5.162m relates principally to the under-budgeting of Housing Benefit payments (see following paragraph) and payments made in settlement of the former IT service contract. These will be offset by other items and will not therefore impact on the outturn for the year.
7. The Housing Benefit budgets were set based on increases to the 2011/12 budgets, which did not fully allow for the increase in benefit costs (and resulting subsidy entitlement) during last financial year. As a result, the current budgets significantly understate the forecast costs (and subsidy) which reflect two years' increases covering a period when demand for benefits has been exacerbated by the prolonged depressed state of the economy nationally. To avoid the understated budgets continuing to be reflected in artificial variances, the following virements are proposed. The net impact of £58k (being the forecast excess of benefit payments over subsidy) would fall on the GF contingency.

		Original £000s	Virement £000s	Revised £000s
Public Sector	Benefits	33,538	5,189	38,727
	Subsidy	-33,474	-5,178	-38,652
	Subtotal	64	11	75
Private Sector	Benefits	28,215	2,139	30,354
	Subsidy	-27,700	-2,092	-29,792
	Subtotal	515	47	562
Total		579	58	637

## Housing Revenue Account

8. The budgets reported include the contribution of the net surplus/deficit to reserves, so that the net budget totals zero:

<i>Service</i>	<i>Approved Budget £000s</i>
Gross HRA Expenditure	65,580
Gross HRA Income	(66,538)
Contribution to HRA Balance	958
<b>Total net HRA budget</b>	<b>0</b>

9. The Housing Revenue Account shows a forecast outturn of an underspend of £3.939m.
10. The forecast underspend is made up of a range of service budget savings, largely on staffing and supplies & services, and including both shortfalls and over-achievement of income budgets. These will continue to be monitored during the course of the year, which will in turn improve the accuracy of forecasting the relevant outturns. Significant forecast variances are detailed below.

<i>Service</i>	<i>Forecast Variance £000s</i>	<i>Commentary</i>
Repairs & Maintenance	(1,922)	Price savings, disabled adaptation savings, and slippage on painting programme
General Management	(623)	Includes savings on corporate overhead costs from shared services
Special Services	(747)	Largely fuel & utility savings, subject to winter weather conditions
Dwelling Rents	(649)	Reduced void levels and new lets at formula rent

11. The underspend to date reported of £6.979m relates principally to the forecast repairs underspend and delays in receipt and allocation of repairs invoices.

## Risks

12. A risk-based review based on the size and volatility of budgets has identified a “Top 10” of key budgets where inadequacy of monitoring and control systems would pose a significant threat to the council’s overall financial position. These are shown in the following table, with additional commentary below where Red or Amber flagged.

Key Risk Budgets	Budget £000s	Current Variance	Current Var %	Current RAG	Forecast Variance	Forecast Var %	Forecast RAG
Housing Benefit Payments - Council tenants	33,538	3,319	10%	RED	5,190	15%	RED
Housing Benefit Payments - Other tenants	28,215	1,085	4%	RED	2,139	8%	RED
HRA Repairs - Tenanted Properties	11,957	-4,473	-37%	RED	-1,904	-16%	RED
HRA Repairs - Void Properties	2,484	-530	-21%	RED	89	4%	AMBER
Multi-Storey Car Parks	-2,811	-53	2%	GREEN	-66	2%	GREEN
HRA Rents - Estate Properties	-55,298	-533	1%	GREEN	-861	2%	GREEN
Council Tax Benefits	14,749	0	0%	GREEN	73	0%	GREEN
City Hall	860.01	-12.73	-1%	GREEN	15.91	2%	GREEN
Corporate Management including Contingency	453.52	-43.23	-10%	RED	18.54	4%	AMBER
Private Sector Leasing Costs	2,728	-167	-6%	RED	-291	-11%	RED

- a) Housing Benefit Payments - Council tenants: Claims higher than anticipated when budget set, but offset by increased Housing Benefit Grant. Virement proposed to update budgets.
- b) Housing Benefit Payments - Other tenants: Demand higher than anticipated when budget set, also higher than forecast rent increases, but offset by increased Housing Benefit Grant. Virement proposed to update budgets..
- c) HRA Repairs - Tenanted Properties: showing as Red for current variance as invoicing delays are depressing expenditure levels to date, and as Red for forecast variance as an underspend is expected due to price savings and slippage on the painting programme.
- d) HRA Repairs - Void Properties: Higher number of long term (more expensive) voids undertaken early in the financial year. Offset by savings on Energy Performance Certificates and repairs to tenanted properties.
- e) Corporate Management including Contingency: Variances showing as Red owing to central savings budget for which actual savings are being made across services' budgets and budgeted contribution to balances.
- f) Private Sector Leasing Costs: showing as Red for current and forecast variance owing to low level of spend; this will be offset by reduced rent income.

13. The budgets approved by Council were drawn up in the light of the reduced resources announced by the coalition government. There are risks to the current and medium term financial position from:

- a) Reductions in government grant – the localisation of Business Rates and of Council Tax reductions will increase the risks to the council's financial position arising from economic conditions and policy decisions.
- b) Changes in policy – if further “empowerment” of local authorities is not matched by devolved resources
- c) Delivery of savings – the budget incorporates both savings measures already in place, and those planned for implementation during the year. If these savings are not achievable in full, overspends will result. With appropriate approvals these may be mitigated through provision made in the corporate contingency, up to the level of that contingency
- d) Identification of further savings – work is continuing on developing proposals for additional savings to bridge the medium-term budget gap. If these proposals fall short, or are not implemented fully and in a timely manner, further budget shortfalls will result.

14. Forecast outturns, are estimates based on management assessments, formulae, and extrapolation. They may not adequately take account of variables such as:

- a) Bad Debts – budget reports show gross debt, i.e., invoices raised. While allowance has been made in the budget for non-collections, the current economic climate may have an adverse influence on our ability to collect money owed. This may be reflected in higher Provisions For Bad Debt.

- b) Seasonal Factors – if adverse weather conditions or a worsening economic climate depress levels of trade and leisure activities in the city, there may be a negative impact on parking and other income.
- c) Housing Repairs & Improvements – the rate of spend on Void properties, though closely managed, is heavily influenced by void turnaround, since transfers can create a chain of voids involving significant repair costs.

## Financial Planning

- 15. Overall levels of overspend and underspend will have an ongoing impact on the budget for following years and the size and urgency of savings requirements
- 16. Net overspends and underspends will be consolidated into the General Fund and Housing Revenue Account balances carried forward to 2013/14.
- 17. These are reflected in periodic updates to the Medium Term Financial Strategy and Housing Revenue Account Business Plan.

## Impact on Balances

- 18. The prudent minimum level of General Fund reserves has been assessed as £4.517m. The budgeted outturn, updated to reflect the 2011/12 outturn, is as follows:

<i>Item</i>	<i>£000s</i>
Budgeted balance at 1 April 2012	(3,909)
Impact of 2011/12 outturn	106
= Balance at 1 April 2012	(3,803)
Budgeted use of balances 2012/13	300
Provisional outturn 2012/13	(1,745)
= Forecast balance at 31 March 2013	(5,248)

- 19. The General Fund balance is therefore expected to continue to exceed the prudent minimum.
- 20. The prudent minimum level of HRA reserves has been assessed as £2.927m. The budgeted outturn, updated to reflect the 2011/12 outturn, is as follows:

<i>Item</i>	<i>£000s</i>
Budgeted balance at 1 April 2012	(14,581)
Impact of 2011/12 outturn	(144)
= Balance at 1 April 2012	(14,725)
Budgeted contribution to balances 2012/13	(958)

Provisional outturn 2012/13	(3,939)
= Forecast balance at 31 March 2013	(19,622)

21. The Housing Revenue Account balance is therefore expected to continue to exceed the prudent minimum.

## Integrated impact assessment



**NORWICH**  
City Council

### Report author to complete

<b>Committee:</b>	Cabinet
<b>Committee date:</b>	17 October 2012
<b>Head of service:</b>	Chief Finance Officer
<b>Report subject:</b>	Revenue Budget Monitoring 2012/13
<b>Date assessed:</b>	28 September 2012
<b>Description:</b>	This is the integrated impact assessment for the Revenue Budget Monitoring 2012/13 report to cabinet



	Impact			
<b>Economic (please add an 'x' as appropriate)</b>	<b>Neutral</b>	<b>Positive</b>	<b>Negative</b>	<b>Comments</b>
<b>Finance (value for money)</b>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	The report shows that the council monitors its budgets, considers risks to achieving its budget objectives, reviews its balances position, and is therefore able to maintain its financial standing
<b>Other departments and services e.g. office facilities, customer contact</b>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
<b>ICT services</b>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
<b>Economic development</b>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
<b>Financial inclusion</b>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
<b>Social (please add an 'x' as appropriate)</b>	<b>Neutral</b>	<b>Positive</b>	<b>Negative</b>	<b>Comments</b>
<b>Safeguarding children and adults</b>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
<b><u>S17 crime and disorder act 1998</u></b>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
<b>Human Rights Act 1998</b>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
<b>Health and well being</b>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	

	Impact			
<b>Equality and diversity (please add an 'x' as appropriate)</b>	<b>Neutral</b>	<b>Positive</b>	<b>Negative</b>	<b>Comments</b>
Relations between groups (cohesion)	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
Eliminating discrimination & harassment	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
Advancing equality of opportunity	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
<b>Environmental (please add an 'x' as appropriate)</b>	<b>Neutral</b>	<b>Positive</b>	<b>Negative</b>	<b>Comments</b>
Transportation	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
Natural and built environment	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
Waste minimisation & resource use	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
Pollution	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
Sustainable procurement	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
Energy and climate change	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
<b>(Please add an 'x' as appropriate)</b>	<b>Neutral</b>	<b>Positive</b>	<b>Negative</b>	<b>Comments</b>
Risk management	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	The report demonstrates that the council is aware of and monitors risks to the achievement of its financial strategy.

<b>Recommendations from impact assessment</b>
<b>Positive</b>
None
<b>Negative</b>
None
<b>Neutral</b>
None
<b>Issues</b>
The council should continue to monitor its budget performance in the context of the financial risk environment within which it operates.

**GENERAL FUND SERVICE SUMMARY**

<i>Approved Budget</i>	<i>Current Budget</i>		<i>Budget To Date</i>	<i>Actual To Date</i>	<i>Variance To Date</i>	<i>Forecast Outturn</i>	<i>Forecast Variance</i>
		<b>Business Relationship Management</b>					
0	1	Business Relationship Management	197,901	192,937	(4,964)	61,634	61,633
(19,440,102)	(19,470,584)	Finance	(17,313,678)	(13,609,427)	3,704,251	(19,601,845)	(131,261)
103	762,331	Procurement & Service Improvement	1,726,548	4,180,376	2,453,828	(154,422)	(916,753)
<b>(19,439,999)</b>	<b>(18,708,252)</b>	<b>Total Business Relationship</b>	<b>(15,389,229)</b>	<b>(9,236,113)</b>	<b>6,153,116</b>	<b>(19,694,634)</b>	<b>(986,382)</b>
		<b>Chief Executive</b>					
(486,495)	394,828	Chief Executive	(742,145)	(923,571)	(181,426)	(111,091)	(505,919)
754	(1)	Law & Governance	282,268	185,411	(96,857)	(6,734)	(6,733)
<b>(485,741)</b>	<b>394,827</b>	<b>Total Chief Executive</b>	<b>(459,877)</b>	<b>(738,160)</b>	<b>(278,283)</b>	<b>(117,825)</b>	<b>(512,652)</b>
		<b>Customers, Comms &amp; Culture</b>					
2,605,935	2,590,110	Communications & Culture	1,520,522	1,419,022	(101,500)	2,477,667	(112,443)
(164,079)	(46,031)	Customer Contact	1,274,814	1,302,804	27,990	(81,210)	(35,179)
<b>2,441,856</b>	<b>2,544,079</b>	<b>Total Customers, Comms &amp; Culture</b>	<b>2,795,336</b>	<b>2,721,826</b>	<b>(73,510)</b>	<b>2,396,457</b>	<b>(147,622)</b>
		<b>Operations</b>					
748,174	(317,744)	City Development	(2,841,428)	(3,327,429)	(486,001)	(582,756)	(265,012)
9,381,074	9,359,171	Citywide Services	4,124,842	4,308,457	183,615	9,643,194	284,023
10	1	Deputy Chief Executive	80,738	78,168	(2,570)	(4,392)	(4,393)
2,681,479	2,290,630	Neighbourhood Housing	652,994	556,002	(96,992)	2,145,545	(145,085)
2,431,779	2,342,163	Neighbourhood Services	1,065,127	830,802	(234,325)	2,346,441	4,278
1,519,178	1,360,699	Planning	397,568	471,859	74,291	1,575,902	215,203
266,695	255,730	Property Services	716,115	1,089,616	373,501	305,784	50,054
<b>17,028,389</b>	<b>15,290,650</b>	<b>Total Operations</b>	<b>4,195,956</b>	<b>4,007,476</b>	<b>(188,480)</b>	<b>15,429,719</b>	<b>139,069</b>
		<b>Strategy, People &amp; Democracy</b>					
338,434	359,684	Democratic Services	571,641	485,888	(85,753)	320,233	(39,451)
(54)	1	Human Resources	2,216,579	1,953,917	(262,662)	(117,047)	(117,048)
117,115	119,011	Strategy & Programme Management	261,933	159,178	(102,755)	37,877	(81,134)
<b>455,495</b>	<b>478,696</b>	<b>Total Strategy, People &amp; Democracy</b>	<b>3,050,153</b>	<b>2,598,983</b>	<b>(451,170)</b>	<b>241,063</b>	<b>(237,633)</b>
<b>0</b>	<b>0</b>	<b>Total General Fund</b>	<b>(5,807,661)</b>	<b>(645,988)</b>	<b>5,161,673</b>	<b>(1,745,220)</b>	<b>(1,745,220)</b>

**GENERAL FUND SUBJECTIVE SUMMARY**

<i>Approved Budget</i>	<i>Current Budget</i>		<i>Budget To Date</i>	<i>Actual To Date</i>	<i>Variance To Date</i>	<i>Forecast Outturn</i>	<i>Forecast Variance</i>
20,015,830	17,097,966	Employees	10,641,520	10,538,814	(102,706)	16,513,914	(584,052)
7,567,299	7,958,074	Premises	5,735,426	5,602,029	(133,397)	8,126,404	168,330
301,681	280,755	Transport	160,824	105,058	(55,766)	191,336	(89,419)
19,186,146	14,472,492	Supplies & Services	8,443,070	9,841,181	1,398,111	13,266,118	(1,206,374)
563,603	7,124,938	Third Party Payments	3,888,770	3,463,933	(424,837)	6,860,742	(264,196)
67,218,863	67,218,863	Transfer Payments	26,740,105	31,129,778	4,389,673	74,606,896	7,388,033
3,695,466	4,457,797	Capital Financing	6,312,494	4,922,347	(1,390,147)	3,830,413	(627,384)
67,084	0	Savings Proposals	0	0	0	0	0
(21,515,795)	(21,699,733)	Receipts	(13,040,121)	(13,094,688)	(54,567)	(20,968,474)	731,259
(92,379,992)	(92,669,318)	Government Grants	(54,487,439)	(53,792,290)	695,149	(100,088,526)	(7,419,208)
1,505,332	1,505,332	Centrally Managed	878,164	577,767	(300,397)	1,509,062	3,730
21,604,340	18,113,189	Recharge Expenditure	1,542,869	1,091,672	(451,197)	17,696,060	(417,129)
(27,829,857)	(23,860,355)	Recharge Income	(2,623,343)	(1,031,589)	1,591,754	(23,289,167)	571,188
<b>0</b>	<b>0</b>	<b>Total General Fund</b>	<b>(5,807,661)</b>	<b>(645,988)</b>	<b>5,161,673</b>	<b>(1,745,220)</b>	<b>(1,745,220)</b>

Budget Monitoring Report

Year: 2012/13

Period: 06 (Sep)

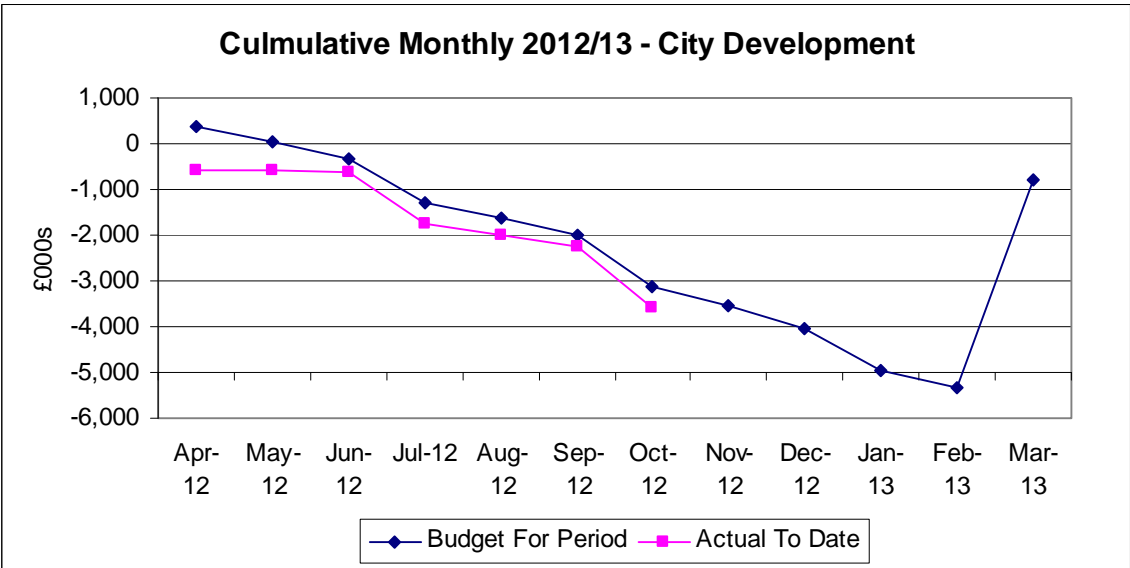
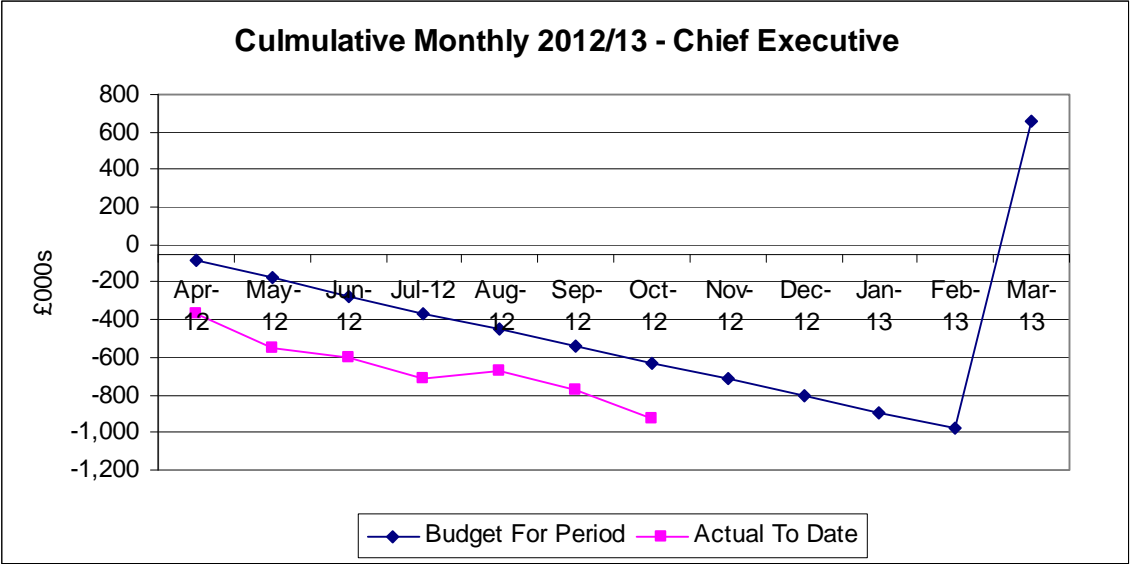
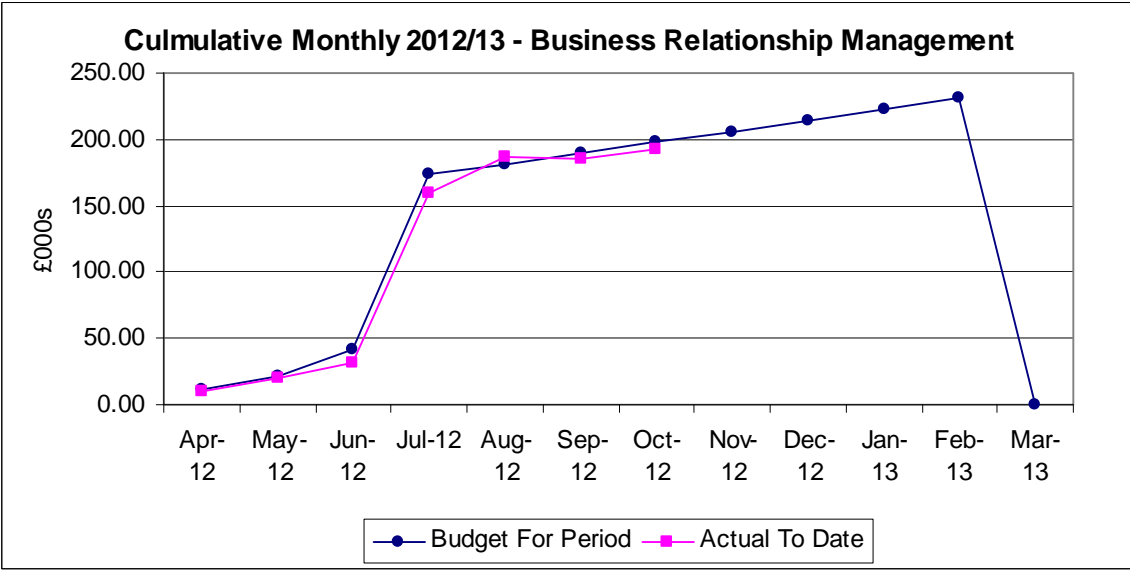
**HOUSING REVENUE ACCOUNT STATUTORY SUMMARY**

<i>Approved Budget</i>	<i>Current Budget</i>		<i>Budget To Date</i>	<i>Actual To Date</i>	<i>Variance To Date</i>	<i>Forecast Outturn</i>	<i>Forecast Variance</i>
15,560,639	15,555,599	Repairs & Maintenance	9,074,121	3,607,136	(5,466,985)	13,633,048	(1,922,551)
6,144,214	6,143,814	Rents, Rates, & Other Property Costs	5,981,546	6,112,663	131,117	6,408,575	264,761
10,753,613	11,143,196	General Management	4,473,075	4,206,025	(267,050)	10,520,673	(622,523)
5,696,238	5,681,765	Special Services	2,878,417	2,148,052	(730,365)	4,935,131	(746,634)
27,215,640	26,882,390	Depreciation & Impairment	0	0	0	26,882,390	0
215,000	215,000	Provision for Bad Debts	161,250	13,861	(147,389)	215,000	0
(55,298,270)	(55,298,310)	Dwelling Rents	(34,284,953)	(34,694,569)	(409,616)	(55,947,535)	(649,225)
(2,383,135)	(2,384,925)	Garage & Other Property Rents	(1,594,944)	(1,476,860)	118,084	(2,228,401)	156,524
20	0	Housing Subsidy	0	8,121	8,121	13,922	13,922
(9,785,488)	(9,801,518)	Service Charges - General	(6,028,409)	(6,213,640)	(185,231)	(10,169,973)	(368,455)
10	0	Miscellaneous Income	0	(28,640)	(28,640)	(44,272)	(44,272)
2,766,239	2,747,709	Adjustments & Financing Items	(26,383)	(27,771)	(1,388)	2,727,525	(20,184)
(734,720)	(734,720)	Amenities shared by whole community	0	0	0	(734,720)	0
(150,000)	(150,000)	Interest Received	0	0	0	(150,000)	0
<b>0</b>	<b>0</b>	<b>Total Housing Revenue Account</b>	<b>(19,366,280)</b>	<b>(26,345,620)</b>	<b>(6,979,340)</b>	<b>(3,938,639)</b>	<b>(3,938,639)</b>

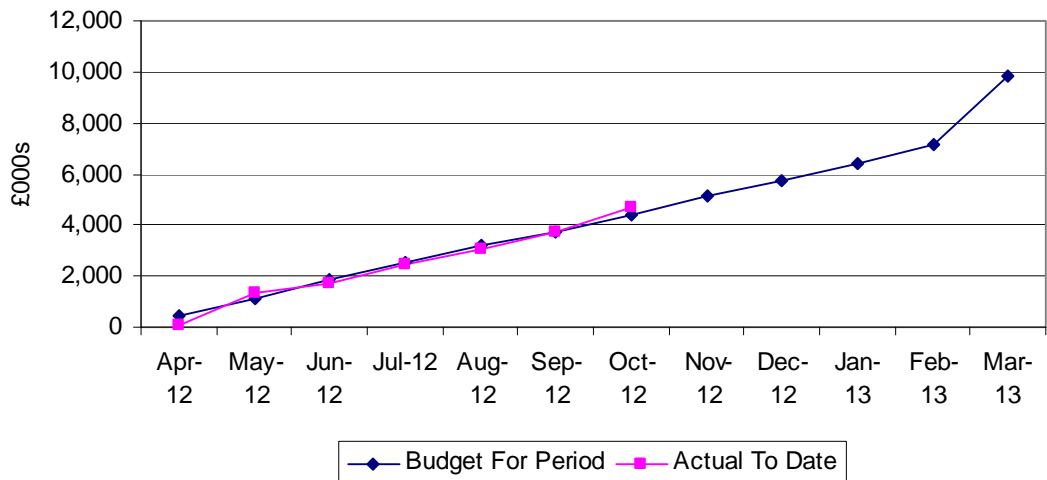
**HOUSING REVENUE ACCOUNT SUBJECTIVE SUMMARY**

<i>Approved Budget</i>	<i>Current Budget</i>		<i>Budget To Date</i>	<i>Actual To Date</i>	<i>Variance To Date</i>	<i>Forecast Outturn</i>	<i>Forecast Variance</i>
7,546,466	7,505,509	Employees	4,132,079	4,932,681	800,602	8,234,193	728,684
24,436,463	24,436,463	Premises	16,575,088	11,045,404	(5,529,684)	22,043,542	(2,392,921)
169,460	168,782	Transport	98,517	17,293	(81,224)	113,686	(55,096)
3,894,458	3,820,363	Supplies & Services	1,730,739	664,522	(1,066,217)	2,654,396	(1,165,967)
259,000	355,096	Third Party Payments	68,669	49,135	(19,534)	344,505	(10,591)
4,768,776	5,140,190	Recharge Expenditure	749,616	52,300	(697,316)	4,822,958	(317,232)
28,686,629	28,353,379	Capital Financing	0	0	0	28,353,379	0
(68,726,073)	(68,744,603)	Receipts	(42,552,673)	(42,937,185)	(384,512)	(69,551,187)	(806,584)
(239,476)	(239,476)	Government Grants	(139,692)	(169,769)	(30,077)	(207,476)	32,000
(2,122,703)	(2,122,703)	Recharge Income	(28,623)	0	28,623	(2,073,635)	49,068
1,327,000	1,327,000	Rev Contribs to Capital	0	0	0	1,327,000	0
<b>0</b>	<b>0</b>	<b>Total Housing Revenue Account</b>	<b>(19,366,280)</b>	<b>(26,345,620)</b>	<b>(6,979,340)</b>	<b>(3,938,639)</b>	<b>(3,938,639)</b>

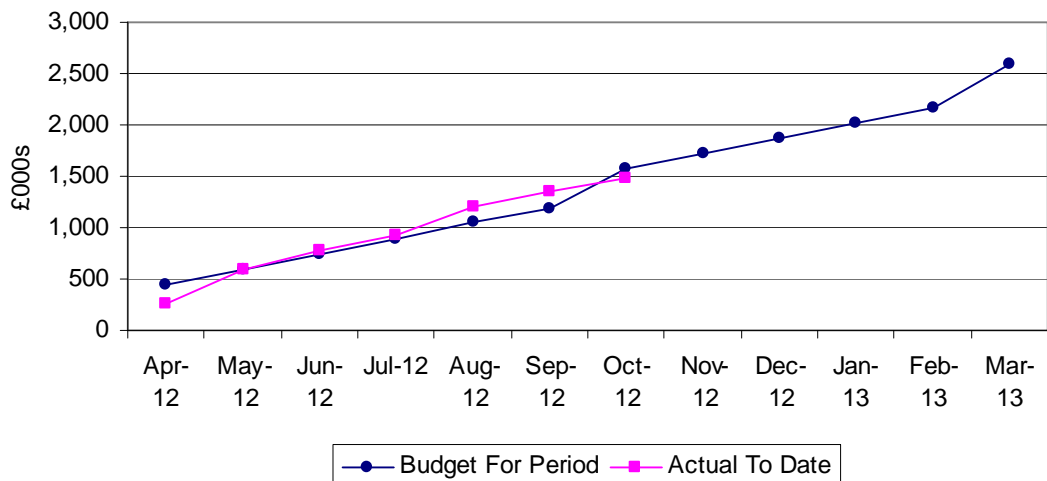
Budget & Expenditure – Monthly by Service Graphs



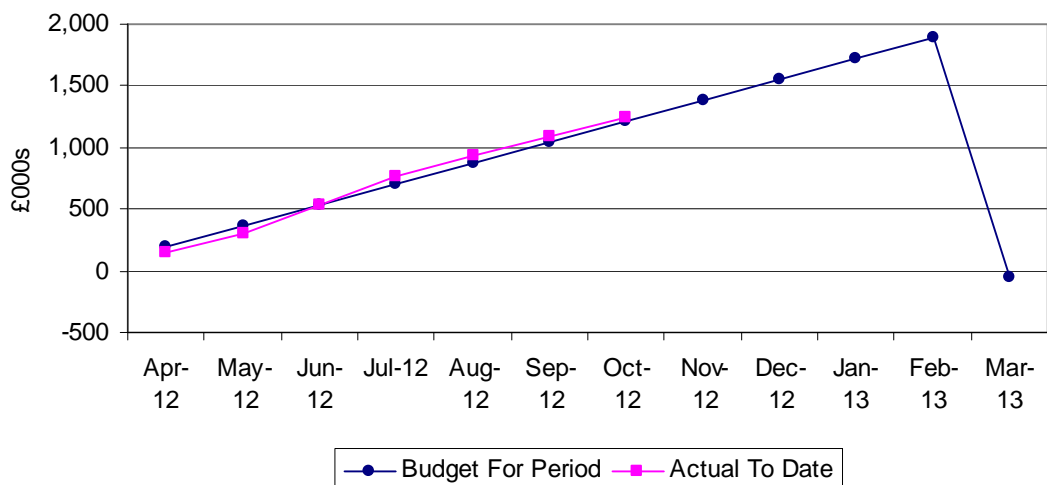
**Culmulative Monthly 2012/13 - Citywide Services**



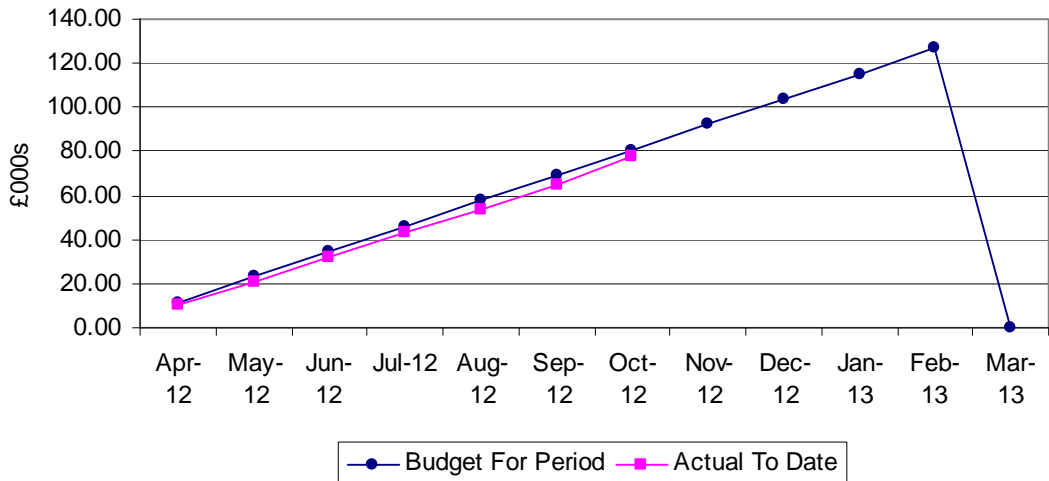
**Culmulative Monthly 2012/13 - Communications & Culture**



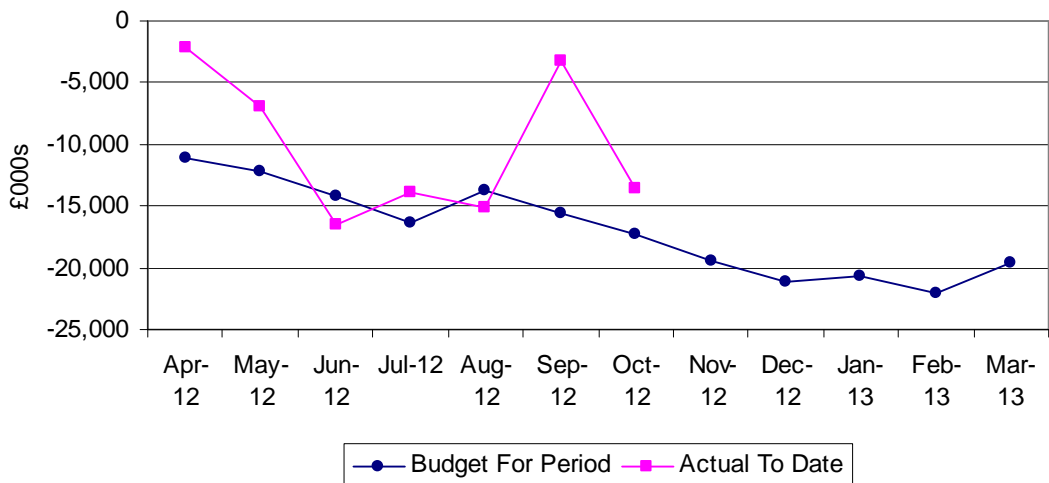
**Culmulative Monthly 2012/13 - Customer Contact**



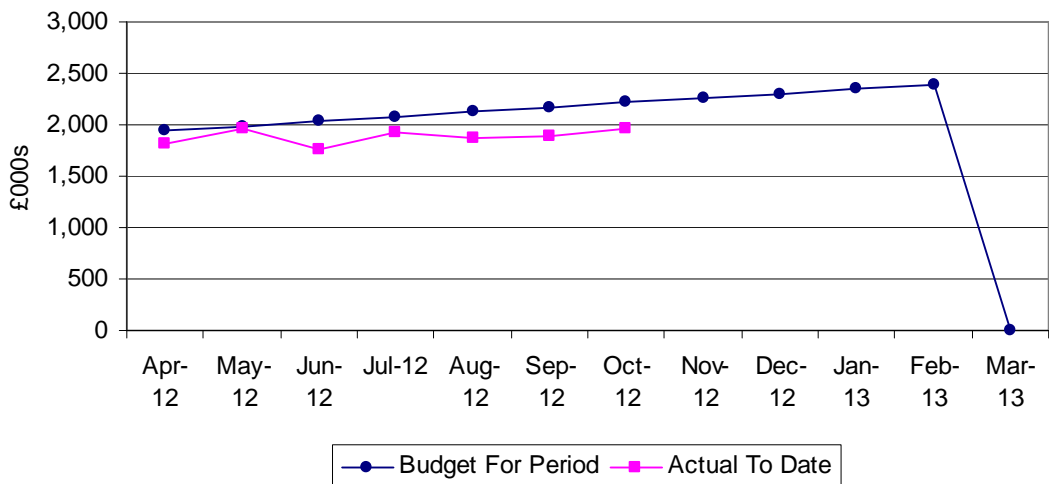
### Culmulative Monthly 2012/13 - Deputy Chief Executive



### Culmulative Monthly 2012/13 - Finance

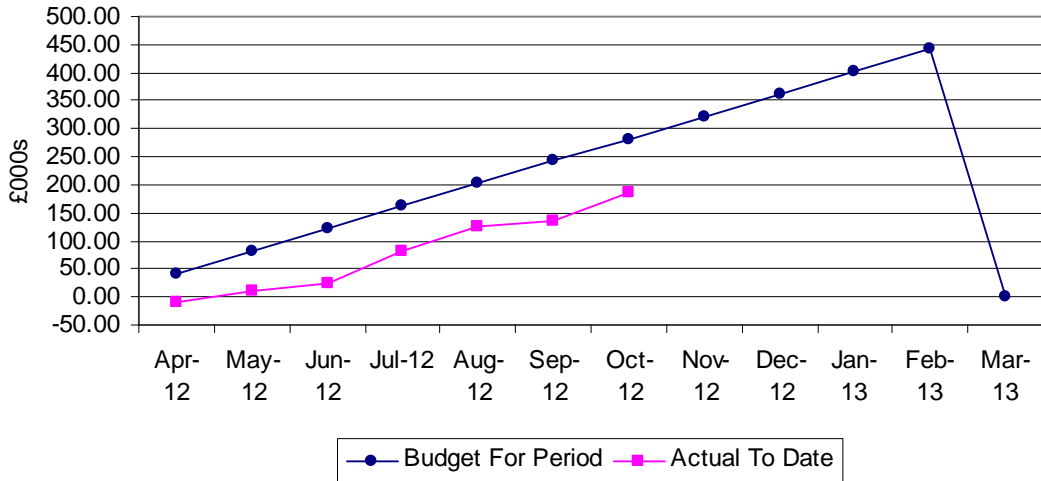


### Culmulative Monthly 2012/13 - HR & Learning

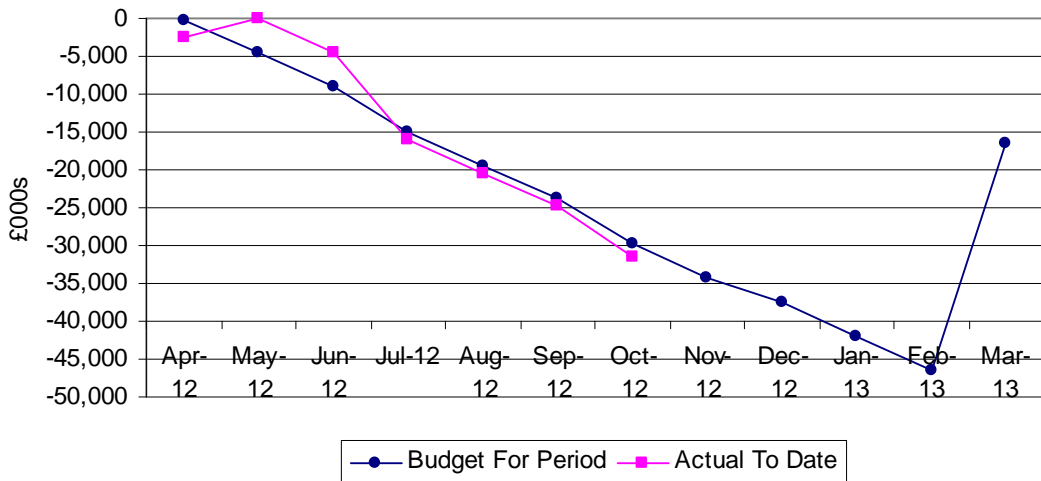




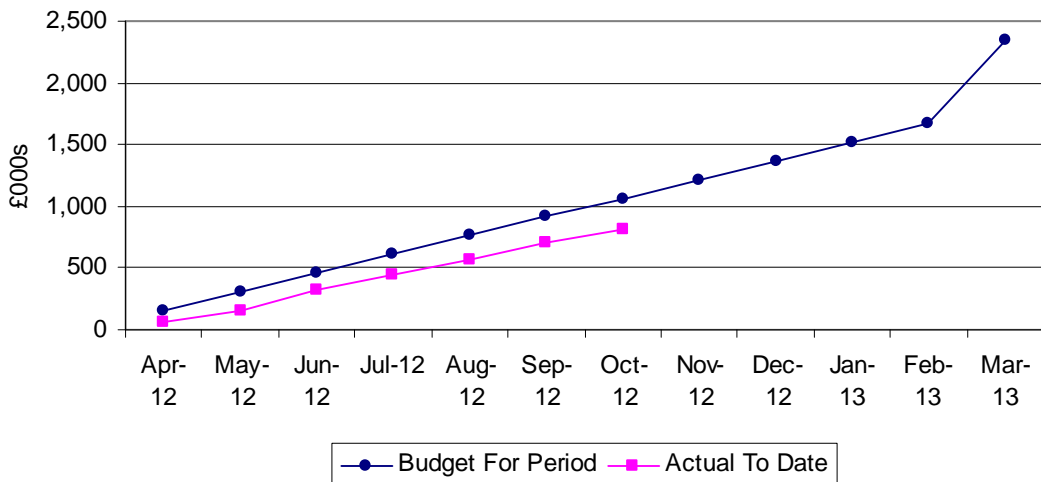
**Culmulative Monthly 2012/13 - Legal Services**



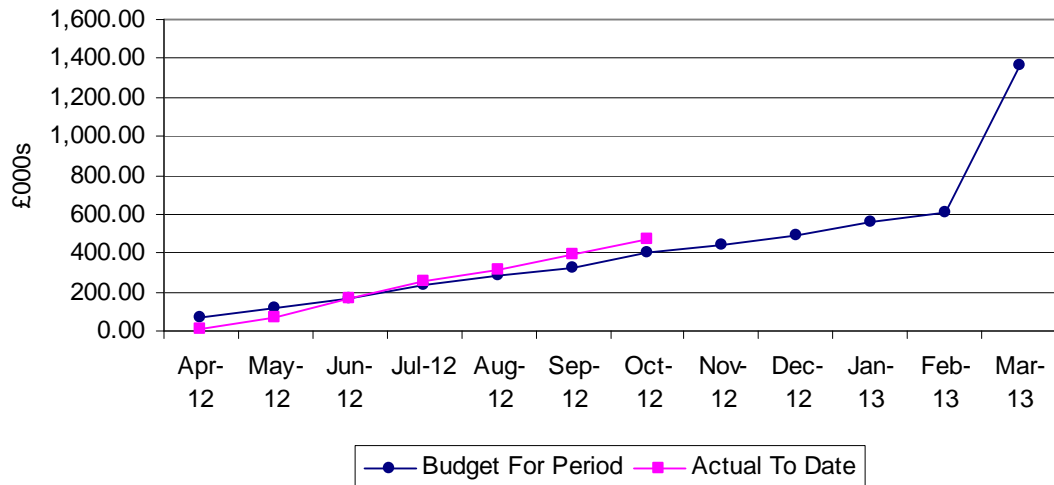
**Culmulative Monthly 2012/13 - Neighbourhood Housing**



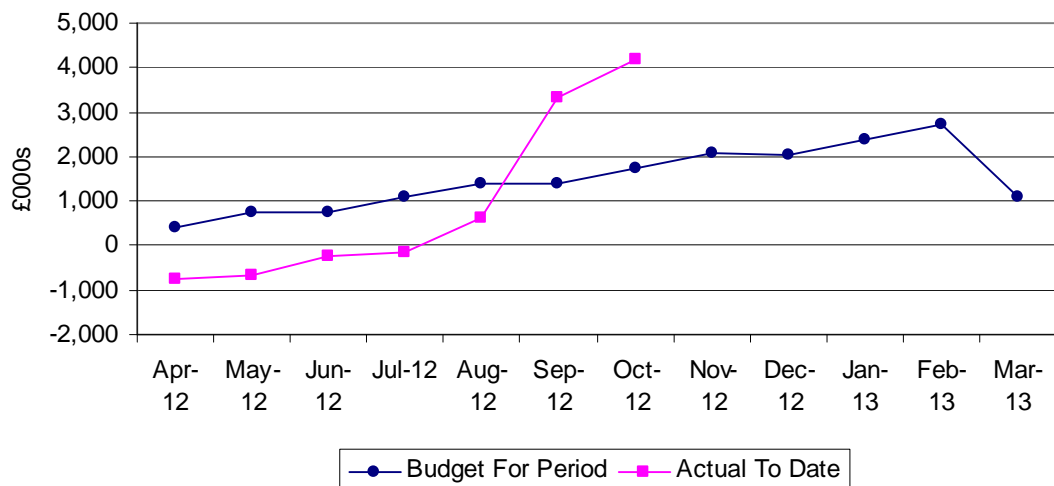
**Culmulative Monthly 2012/13 - Neighbourhood Services**



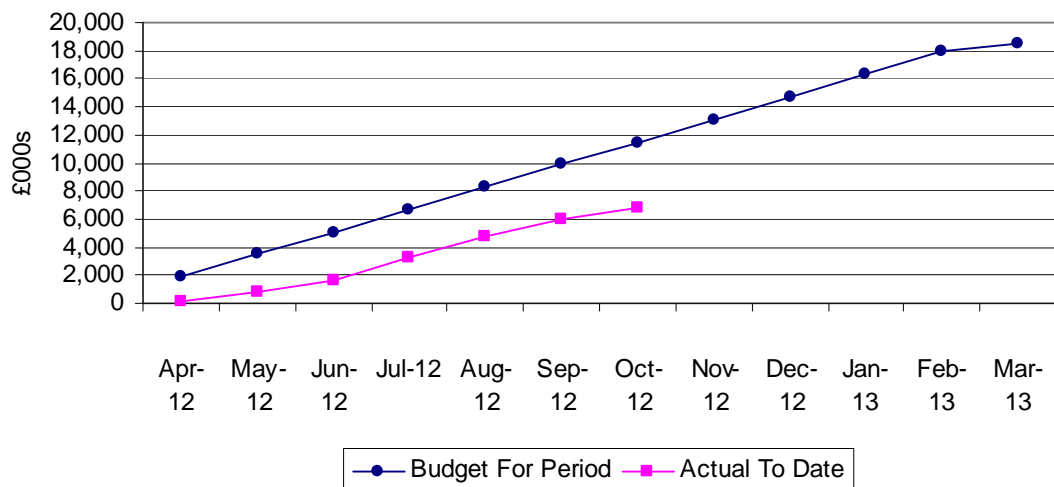
### Cumululative Monthly 2012/13 - Planning



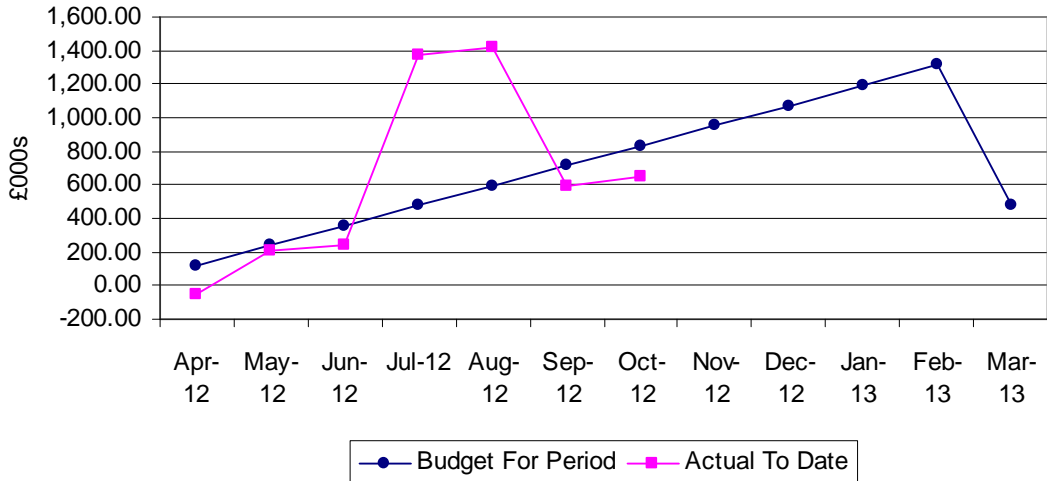
### Cumululative Monthly 2012/13 - Procurement & Systems



### Cumululative Monthly 2012/13 - Property Services



### Culmulative Monthly 2012/13 - Strategy, People & Democracy



### Culmulative Monthly 2012/13 Norwich City Council (Revenue)

