

**Report to** Cabinet  
17 April 2013  
**Report of** Chief finance officer  
**Subject** Revenue budget monitoring 2012/13 – Period 11

**Item**

**5**

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### **Purpose**

To update cabinet on the financial position as at 28 February 2013 and the forecast outturn for the year 2012/13.

### **Recommendation**

To note the financial position as at 28 February 2013 and the forecast outturn 2012/13 and in summary that:

- (1) the General Fund forecast is for an underspend for the year of £1.107m;
- (2) the Housing Revenue Account forecast is for an underspend for the year of £9.200m;
- (3) the General Fund and Housing Revenue Account balances are expected to remain in excess of the respective Prudent Minimum Balances;
- (4) Monitoring of key budgets does not indicate any unusual cause for concern.

### **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

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### **Background documents**

None

## 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:

**Appendix 1** shows the General Fund by Corporate Leadership Team responsibilities, and by Subjective Group

**Appendix 2** shows the Housing Revenue Account in (near) statutory format, and by Subjective Group

**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>Item</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 £1.107m. This is a £0.336m decrease from last month's forecast outturn of £1.443m underspend.
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>Service</i>	<i>Forecast Variance £000s</i>	<i>Commentary</i>
Finance	143	£499k overspend on Benefits offset by £389k overachievement of interest income budget.
Procurement & Service Improvement	(1,709)	Savings arising from change in IT partner, including £762k savings from not needing budgeted borrowings

<i>Service</i>	<i>Forecast Variance £000s</i>	<i>Commentary</i>
Chief Executive & Contingency	552	£1,490k additional pension cost offset by contingency savings and additional grant income.
City Development	(202)	Additional property rent and parking income
Neighbourhood Housing	85	Additional homelessness & PSL costs
Human Resources	(107)	Salaries and advertising savings

6. The overspend to date reported of £2.197m is made up of several debit and credit figures, where various income and expenditure lines are ahead of or behind budget profile, principally due to benefit subsidy receipts claimed in arrears. These have been taken into account appropriately in considering the relevant forecast outturn figures.

## Housing Revenue Account

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

<i>Item</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>

8. The Housing Revenue Account shows a forecast outturn of an underspend of £9.200m.
9. The forecast underspend is made up of a range of service budget savings, largely on repairs, 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	(3,231)	Price savings and slippage on painting programme.
Special Services	(681)	Savings on Estate Management,

Service	Forecast Variance £000s	Commentary
		Sheltered Housing, and District Heating partially offset by reduced service charges
Dwelling Rents	(568)	Additional income due to reduced void rates and new lettings at formula rents
Depreciation & Impairment	(6,817)	£4.9m savings on borrowing costs due to low interest rates plus £1.8m capital receipts offset in Adjustments & Financing Items
Service Charges	350	Reduced leaseholder service charge income due to passing on service cost savings
Adjustments & Financing Items	1,776	Reversal of £1.8m capital receipts offsetting Depreciation & Impairment

10. The underspend to date reported of £8.729m relates principally to the forecast repairs underspend and delays in receipt and allocation of repairs invoices and dwelling rent income.

## Risks

11. 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	38,727	-1,631	-4%	AMBER	-2,966	-8%	RED
Housing Benefit Payments - Other tenants	30,354	-1,251	-4%	AMBER	-1,852	-6%	RED
HRA Repairs - Tenanted Properties	11,957	-5,693	-48%	RED	-2,988	-25%	RED
HRA Repairs - Void Properties	2,484	-724	-29%	RED	-284	-11%	RED
Multi-Storey Car Parks	-2,811	-57	2%	GREEN	-114	4%	AMBER
HRA Rents - Estate Properties	-55,298	-774	1%	GREEN	-841	2%	GREEN
Council Tax Benefits	14,749	0	0%	GREEN	365	2%	GREEN
City Hall	860	-39	-5%	GREEN	14	2%	GREEN
Corporate Management including Contingency	395	-170	-43%	RED	-382	-97%	RED
Private Sector Leasing Costs	2,728	-240	-9%	RED	-268	-10%	RED

- Housing Benefit Payments - Council tenants: Current amber due to lag in payments. Forecast red due to over-estimated budget (offset by overestimated grant) but under-estimated overpayments.
- Housing Benefit Payments - Other tenants: Current amber due to lag in payments. Forecast red due to over-estimated budget (offset by overestimated grant) but under-estimated overpayments.

- HRA Repairs - Tenanted Properties: Current and forecast red due to underspends.
  - HRA Repairs - Void Properties: Current variance flagged Red as payments to contractor delayed pending provision of supporting information. Forecast variance flagged Red as underspend is expected due to overall price savings and slippage on the painting programme..
  - Multi-Storey Car Parks: Forecast amber due to anticipated income in excess of budget.
  - Corporate Management including Contingency: Current and forecast red due to contingency underspend.
  - Private Sector Leasing Costs: Current and forecast red due to underspends, offset by reductions in PSL income.
12. The 2012/13 budgets approved by Council were drawn up in the expectation of reduced resources as announced by the coalition government. There are risks to the current and medium term financial position from:
- 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.
  - Changes in policy – if further “empowerment” of local authorities is not matched by devolved resources
  - 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
  - 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.
13. Forecast outturns, are estimates based on management assessments, formulae, and extrapolation. They may not adequately take account of variables such as:
- 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.
  - 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.
  - 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

14. 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
15. Net overspends and underspends will be consolidated into the General Fund and Housing Revenue Account balances carried forward to 2013/14.
16. These are reflected in periodic updates to the Medium Term Financial Strategy and Housing Revenue Account Business Plan.

## Impact on Balances

17. 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>
Balance at 1 April 2012	(3,803)
Budgeted use of balances 2012/13	300
Provisional outturn 2012/13	(1,107)
= Forecast balance at 31 March 2013	(4,610)

18. The General Fund balance is therefore expected to continue to exceed the prudent minimum.
19. 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>
Balance at 1 April 2012	(14,725)
Budgeted contribution to balances 2012/13	(958)
Provisional outturn 2012/13	(9,200)
= Forecast balance at 31 March 2013	(24,883)

20. 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>	20 March 2013
<b>Head of service:</b>	Chief Finance Officer
<b>Report subject:</b>	Revenue Budget Monitoring 2012/13
<b>Date assessed:</b>	27 February 2013
<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	230,609	226,621	(3,988)	67,375	67,374
(19,440,102)	(19,411,578)	Finance	(22,065,838)	(17,960,818)	4,105,020	(19,268,124)	143,454
103	762,331	Procurement & Service Improvement	2,410,893	1,653,858	(757,035)	(947,068)	(1,709,399)
<b>(19,439,999)</b>	<b>(18,649,246)</b>	<b>Total Business Relationship</b>	<b>(19,424,336)</b>	<b>(16,080,339)</b>	<b>3,343,997</b>	<b>(20,147,817)</b>	<b>(1,498,571)</b>
		<b>Chief Executive</b>					
(486,495)	335,822	Chief Executive	(1,160,584)	(1,463,343)	(302,759)	888,281	552,459
754	(1)	Law & Governance	443,564	424,901	(18,663)	(20,225)	(20,224)
<b>(485,741)</b>	<b>335,821</b>	<b>Total Chief Executive</b>	<b>(717,020)</b>	<b>(1,038,441)</b>	<b>(321,421)</b>	<b>868,057</b>	<b>532,236</b>
		<b>Customers, Comms &amp; Culture</b>					
2,605,935	2,590,110	Communications & Culture	2,076,574	1,991,874	(84,700)	2,523,934	(66,176)
(164,079)	(46,031)	Customer Contact	1,979,253	1,999,490	20,237	(16,666)	29,365
<b>2,441,856</b>	<b>2,544,079</b>	<b>Total Customers, Comms &amp; Culture</b>	<b>4,055,827</b>	<b>3,991,364</b>	<b>(64,463)</b>	<b>2,507,268</b>	<b>(36,811)</b>
		<b>Operations</b>					
748,174	(291,692)	City Development	(4,793,237)	(5,253,141)	(459,904)	(493,549)	(201,857)
9,381,074	9,359,171	Citywide Services	6,665,216	6,578,116	(87,100)	9,435,079	75,908
10	1	Deputy Chief Executive	126,874	123,389	(3,485)	(3,787)	(3,788)
2,681,479	2,290,630	Neighbourhood Housing	989,422	998,178	8,756	2,375,258	84,628
2,431,779	2,342,163	Neighbourhood Services	1,673,771	1,472,585	(201,186)	2,391,936	49,773
1,519,178	1,360,699	Planning	606,924	747,185	140,261	1,425,653	64,954
266,695	229,678	Property Services	1,046,849	1,471,779	424,930	242,251	12,573
<b>17,028,389</b>	<b>15,290,650</b>	<b>Total Operations</b>	<b>6,315,819</b>	<b>6,138,093</b>	<b>(177,726)</b>	<b>15,372,840</b>	<b>82,190</b>
		<b>Strategy, People &amp; Democracy</b>					
338,434	359,684	Democratic Services	898,293	769,384	(128,909)	355,045	(4,639)
(54)	1	Human Resources	2,393,859	2,196,027	(197,832)	(107,033)	(107,034)
117,115	119,011	Strategy & Programme Management	413,152	149,694	(263,458)	45,082	(73,929)
<b>455,495</b>	<b>478,696</b>	<b>Total Strategy, People &amp; Democracy</b>	<b>3,705,304</b>	<b>3,115,104</b>	<b>(590,200)</b>	<b>293,094</b>	<b>(185,602)</b>
<b>0</b>	<b>0</b>	<b>Total General Fund</b>	<b>(6,064,406)</b>	<b>(3,874,219)</b>	<b>2,190,187</b>	<b>(1,106,558)</b>	<b>(1,106,558)</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	17,108,966	Employees	15,376,784	15,208,252	(168,532)	18,050,028	941,062
7,567,299	8,018,074	Premises	8,152,106	7,750,769	(401,337)	8,016,081	(1,993)
301,681	280,755	Transport	252,233	158,091	(94,142)	200,565	(80,190)
19,186,146	14,521,612	Supplies & Services	12,441,866	10,173,390	(2,268,476)	12,557,896	(1,963,716)
563,603	7,124,938	Third Party Payments	6,233,158	5,317,473	(915,685)	6,896,334	(228,604)
67,218,863	74,547,490	Transfer Payments	54,042,134	51,146,337	(2,895,797)	70,080,267	(4,467,223)
3,695,466	4,457,797	Capital Financing	9,029,672	8,610,861	(418,811)	3,631,661	(826,136)
67,084	0	Savings Proposals	0	0	0	0	0
(21,515,795)	(21,759,733)	Receipts	(19,635,785)	(19,846,027)	(210,242)	(21,158,557)	601,176
(92,379,992)	(100,058,065)	Government Grants	(91,665,333)	(83,894,892)	7,770,441	(95,103,280)	4,954,785
1,505,332	1,505,332	Centrally Managed	1,379,972	1,221,586	(158,386)	1,505,433	101
21,604,340	18,113,189	Recharge Expenditure	2,422,085	1,908,743	(513,342)	17,668,389	(444,800)
(27,829,857)	(23,860,355)	Recharge Income	(4,093,298)	(1,628,804)	2,464,494	(23,451,377)	408,978
<b>0</b>	<b>0</b>	<b>Total General Fund</b>	<b>(6,064,406)</b>	<b>(3,874,219)</b>	<b>2,190,187</b>	<b>(1,106,558)</b>	<b>(1,106,558)</b>

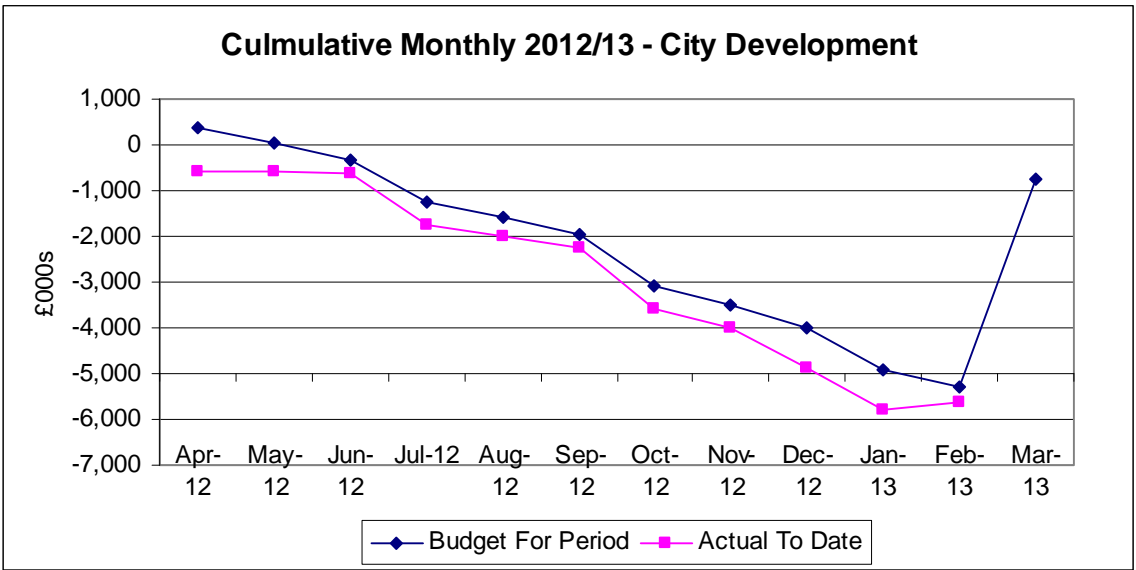
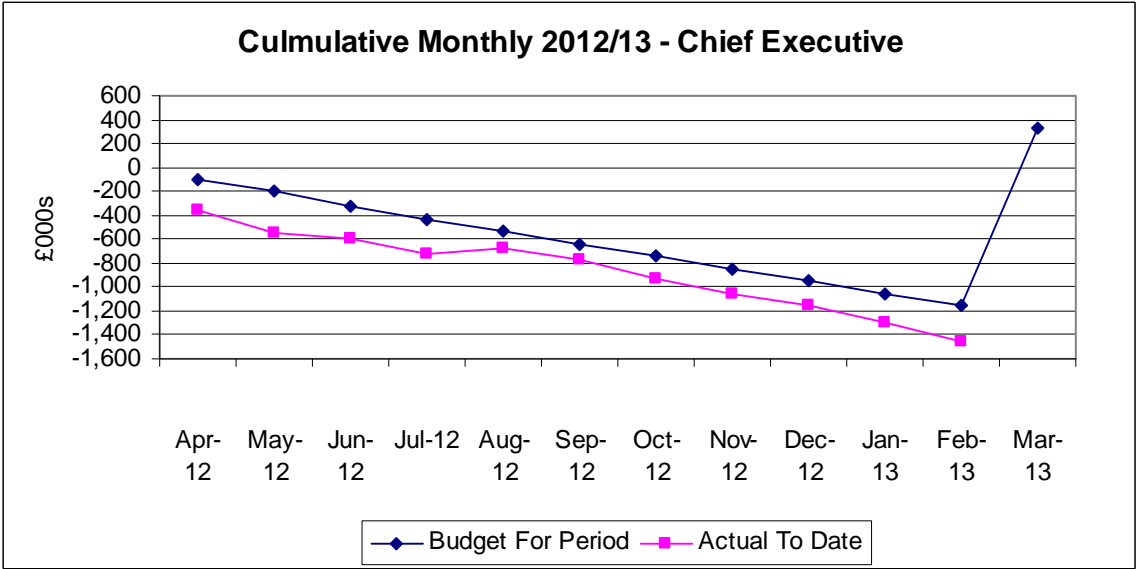
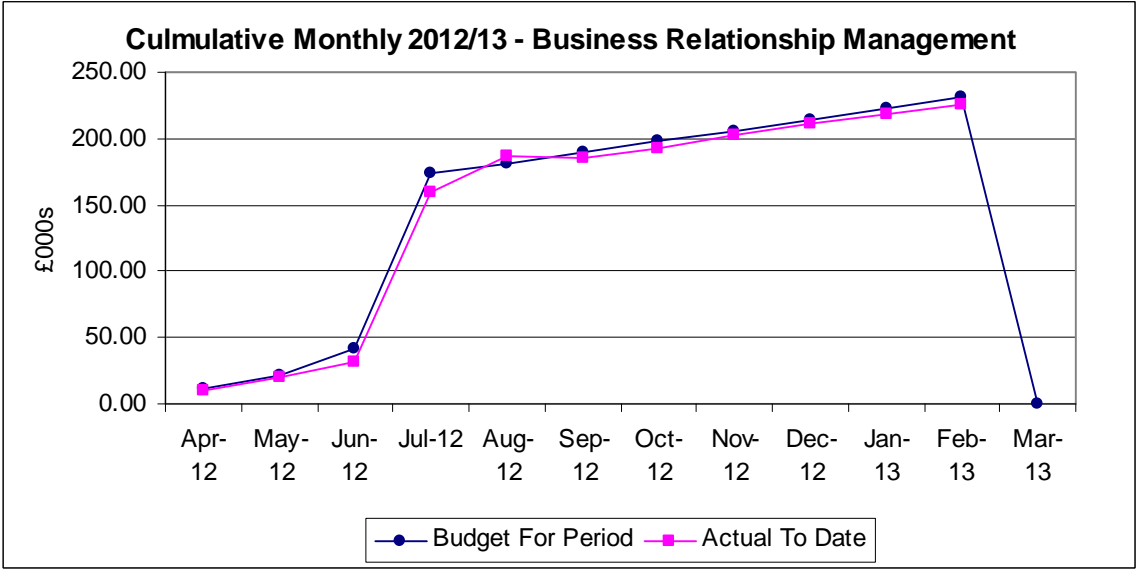
**HOUSING REVENUE ACCOUNT STATUTORY SUMMARY**

<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	14,259,333	6,956,514	(7,302,819)	12,324,304	(3,231,295)
6,144,214	6,143,814	Rents, Rates, & Other Property Costs	6,112,019	6,171,716	59,697	6,387,499	243,685
10,753,613	11,143,196	General Management	6,974,790	6,448,596	(526,194)	11,150,962	7,766
5,696,238	5,681,765	Special Services	4,496,278	3,623,504	(872,774)	5,000,053	(681,712)
27,215,640	26,882,390	Depreciation & Impairment	0	(1,751,124)	(1,751,124)	20,065,468	(6,816,922)
215,000	215,000	Provision for Bad Debts	215,000	13,861	(201,139)	15,121	(199,879)
(55,298,270)	(55,298,310)	Dwelling Rents	(50,874,446)	(51,398,129)	(523,683)	(55,866,543)	(568,233)
(2,383,135)	(2,384,925)	Garage & Other Property Rents	(2,276,693)	(2,240,419)	36,274	(2,425,989)	(41,064)
20	0	Housing Subsidy	0	200,972	200,972	8,121	8,121
(9,785,488)	(9,801,518)	Service Charges - General	(9,012,984)	(8,956,663)	56,321	(9,451,841)	349,677
10	0	Miscellaneous Income	0	(42,602)	(42,602)	(46,475)	(46,475)
2,766,239	2,747,709	Adjustments & Financing Items	(40,346)	2,096,895	2,137,241	4,523,857	1,776,148
(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>(30,147,049)</b>	<b>(38,876,880)</b>	<b>(8,729,831)</b>	<b>(9,200,181)</b>	<b>(9,200,181)</b>

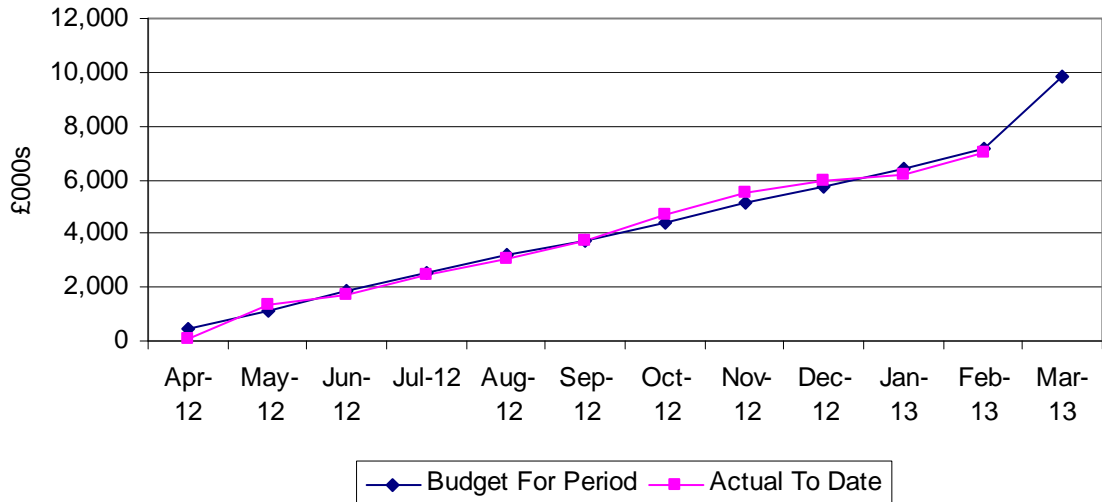
**HOUSING REVENUE ACCOUNT SUBJECTIVE SUMMARY**

<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	7,517,509	Employees	6,504,267	7,254,558	750,291	8,592,885	1,075,376
24,436,463	24,436,463	Centrally Managed	22,687,979	15,538,904	(7,149,075)	20,723,359	(3,713,104)
169,460	168,782	Transport	154,809	161,672	6,863	176,307	7,525
3,894,458	3,808,363	Supplies & Services	2,659,698	1,045,040	(1,614,658)	2,440,651	(1,367,712)
259,000	355,096	Third Party Payments	108,518	76,781	(31,737)	340,073	(15,023)
4,768,776	5,140,190	Recharge Expenditure	1,177,968	81,674	(1,096,294)	5,076,718	(63,472)
28,686,629	28,353,379	Capital Financing	0	395,069	395,069	23,328,795	(5,024,584)
(68,726,073)	(68,744,603)	Receipts	(63,175,793)	(63,417,523)	(241,730)	(68,919,058)	(174,455)
(239,476)	(239,476)	Government Grants	(219,516)	(13,056)	206,460	(213,277)	26,199
(2,122,703)	(2,122,703)	Recharge Income	(44,979)	0	44,979	(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>(30,147,049)</b>	<b>(38,876,880)</b>	<b>(8,729,831)</b>	<b>(9,200,181)</b>	<b>(9,200,181)</b>

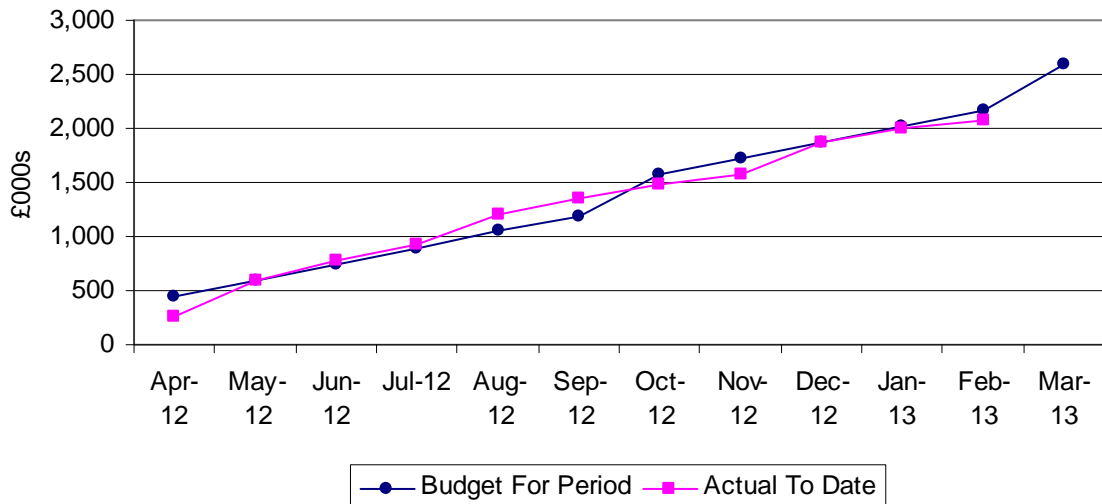
Budget & Expenditure – Monthly by Service Graphs



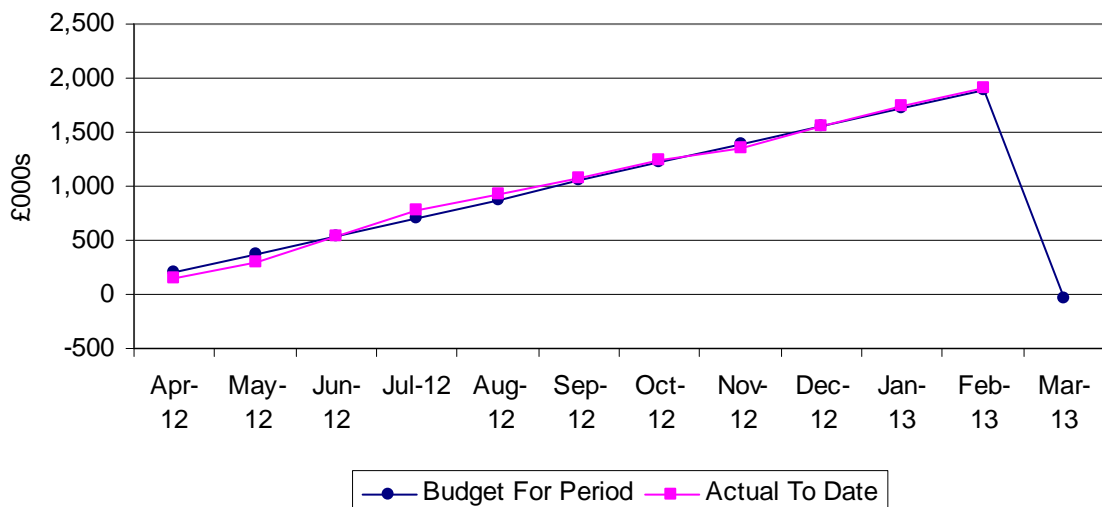
### Culmulative Monthly 2012/13 - Citywide Services



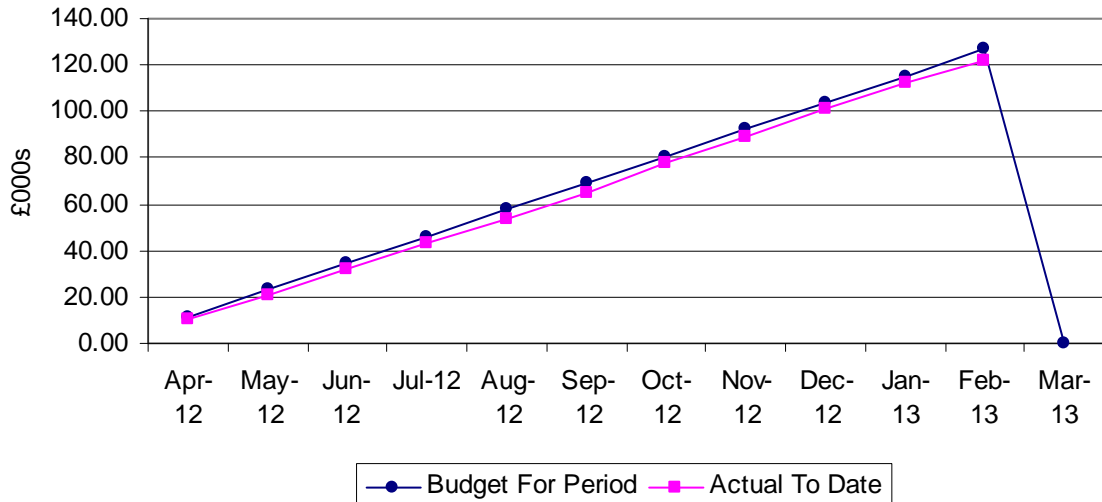
### Culmulative Monthly 2012/13 - Communications & Culture



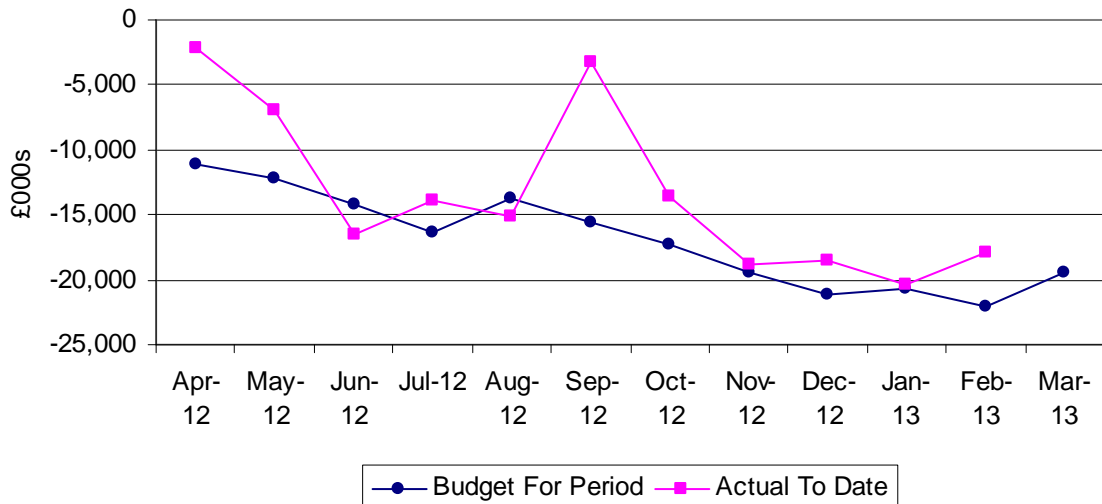
### Culmulative Monthly 2012/13 - Customer Contact



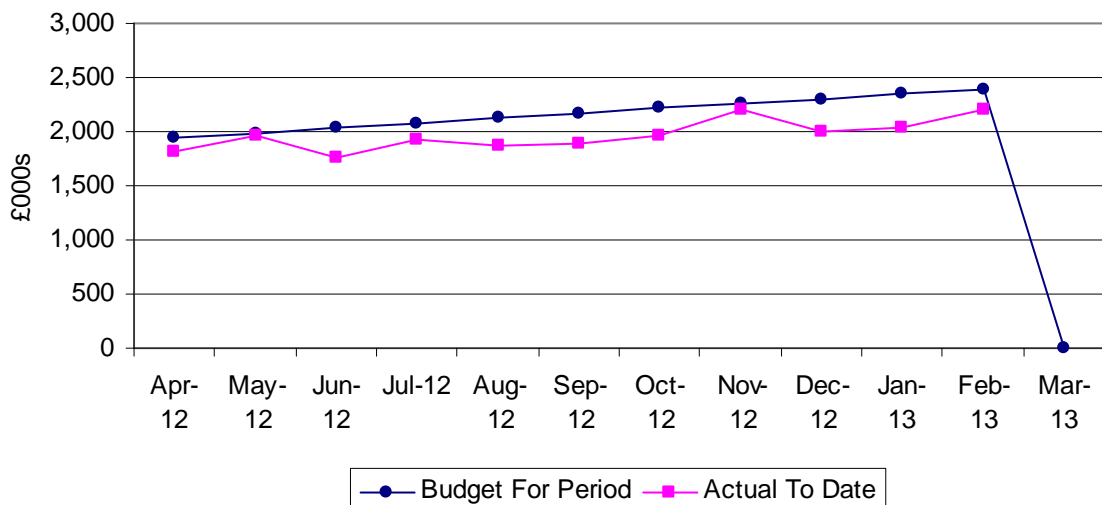
### Culmulative Monthly 2012/13 - Deputy Chief Executive



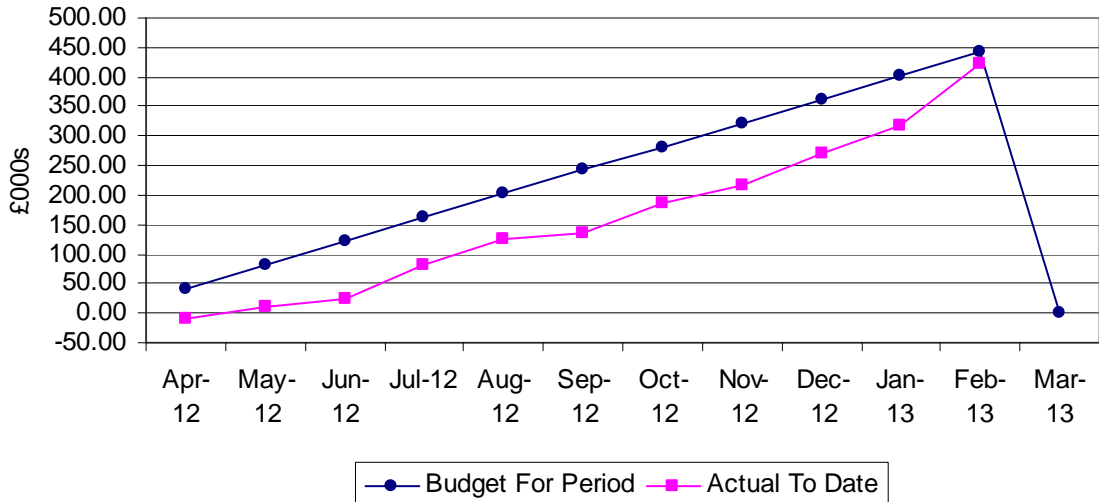
### Culmulative Monthly 2012/13 - Finance



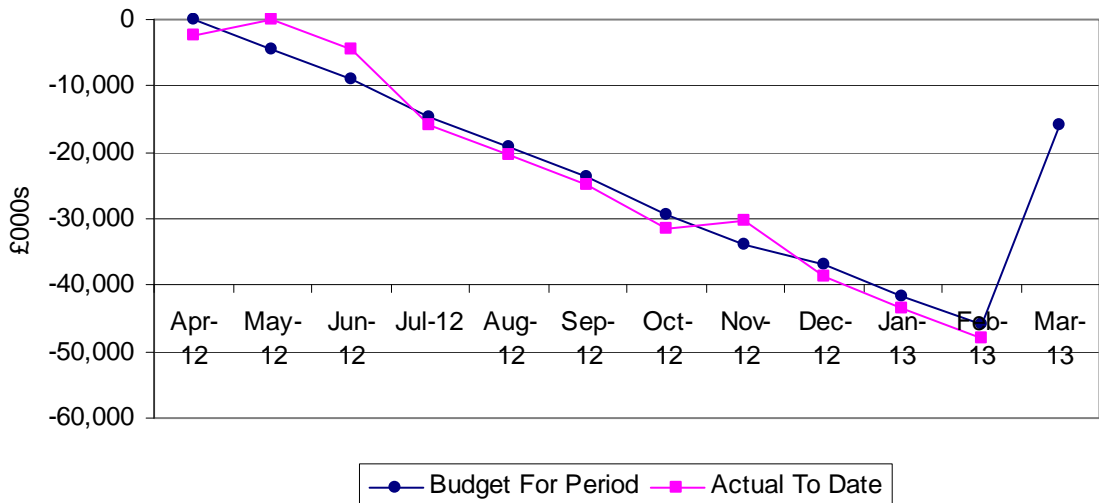
### Culmulative Monthly 2012/13 - HR & Learning



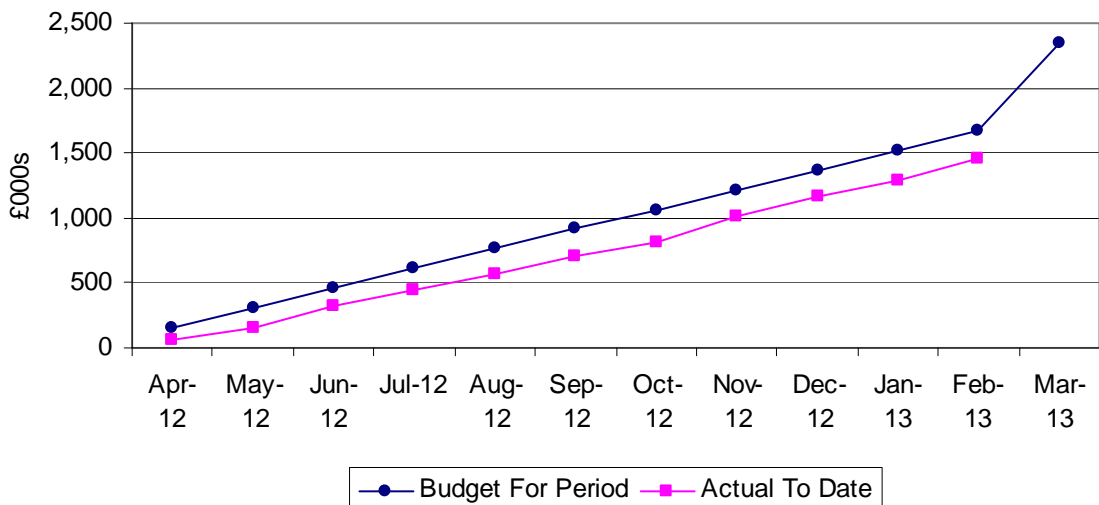
### Culmulative Monthly 2012/13 - Legal Services



### Culmulative Monthly 2012/13 - Neighbourhood Housing

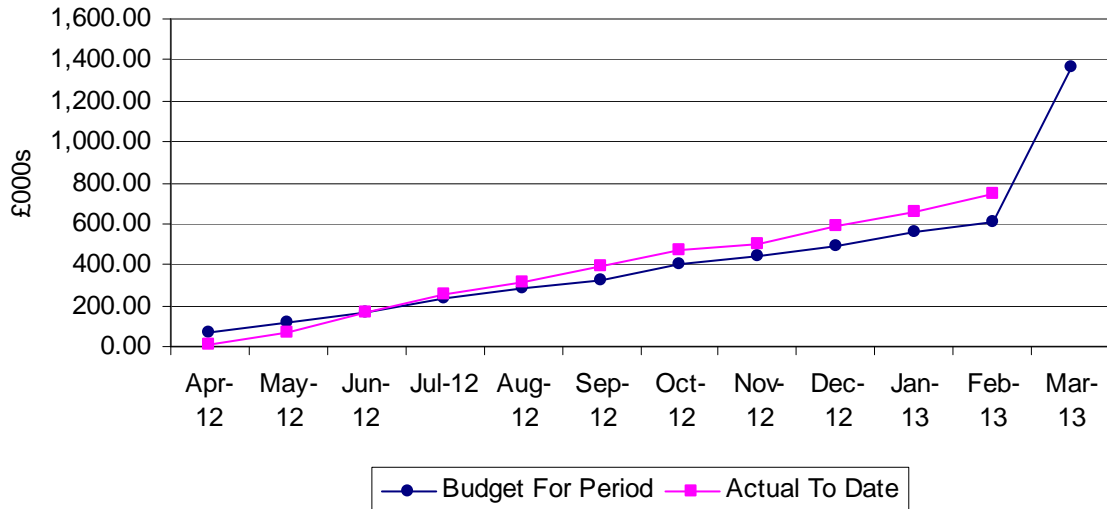


### Culmulative Monthly 2012/13 - Neighbourhood Services

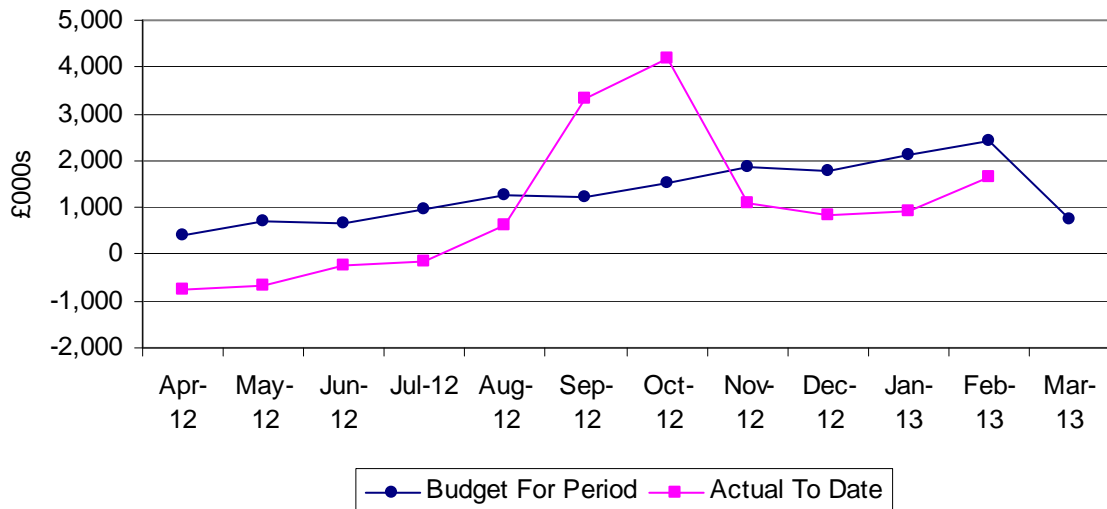




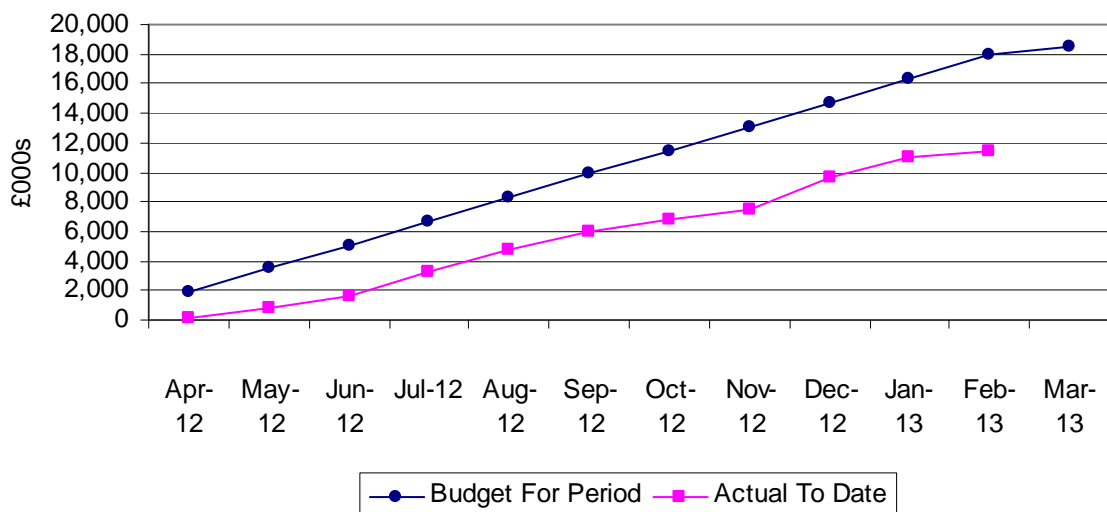
### Culmulative Monthly 2012/13 - Planning



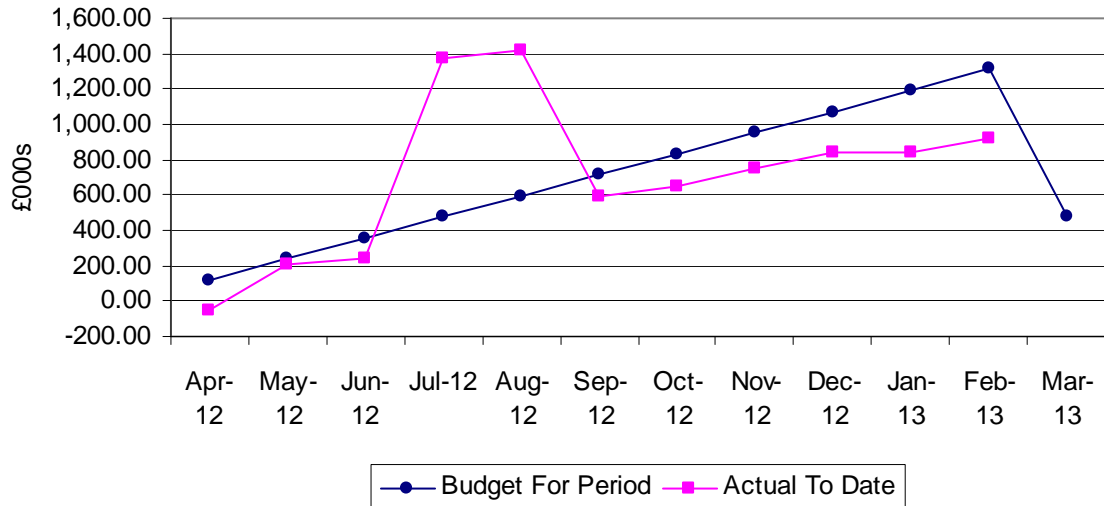
### Culmulative Monthly 2012/13 - Procurement & Systems



### Culmulative Monthly 2012/13 - Property Services



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



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

