



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 the 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

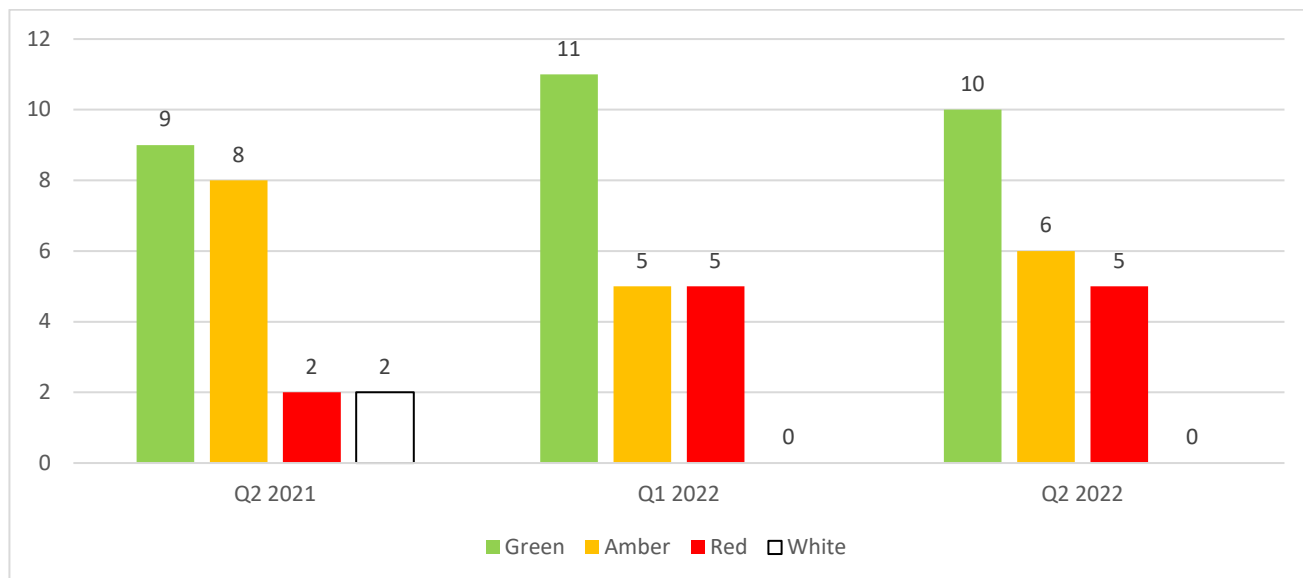
Directorate	Red	Amber	Green	Monitoring data	Not completed	No data this quarter	Total
Community Services	5	3	4	0	1	0	13
Corporate and Commercial Services	0	0	4	0	0	0	4
Development & City Services	1	3	2	0	0	4	10
Total	6	6	10	0	1	4	27

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

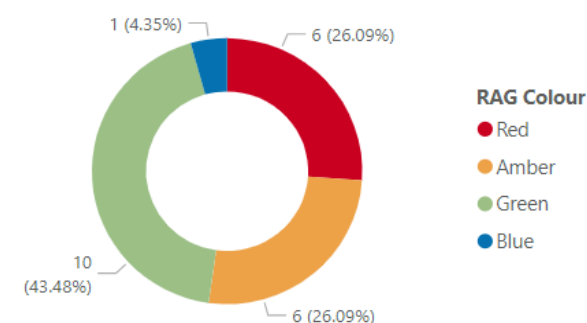
Count of KPI performance RAG colour in current quarter by **corporate priority**

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

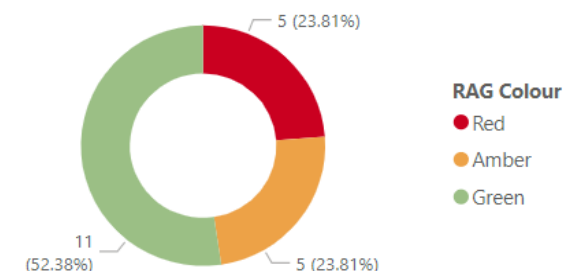
RAG colour key

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

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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	