

Cabinet

Date: Wednesday, 08 July 2020

Time: 16:30

Venue: Remote Meeting, [Venue Address]

Committee members:

Councillors:

Waters (chair)
Harris (vice chair)
Davis
Jones
Kendrick
Maguire
Packer
Stonard

For further information please contact:

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Agenda

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- 1 Apologies**
To receive apologies for absence
- 2 Declarations of interest**
(Please note that it is the responsibility of individual members to declare an interest prior to the item if they arrive late for the meeting)
- 3 Public questions/petitions**

To receive questions / petitions from the public.

Please note that all questions must be received by the committee officer detailed on the front of the agenda by **10am on Friday 3 July 2020**.

Petitions must be received by the committee officer detailed on the front of the agenda by **10am on Monday 6 July 2020**.

For guidance on submitting public questions or petitions please see appendix 1 of the council's constitution.
- 4 Minutes** 7 - 16
To agree the accuracy of the minutes of the meeting held on 10 June 2020.
- 5 Environmental Strategy 2020 - 2025** 17 - 64
Purpose: To seek approval for the Environmental strategy 2020 – 2025.
- 6 Finance and business planning process for 2021-22 and in year budget position** 65 - 82

Purpose: To update Cabinet on the in-year budget position, including the impacts of Covid-19 and mitigations. To outline the financial background and planned corporate processes to set the council's priorities and budget for 2021/22.
- 7 Quarter Four Corporate Performance Report for 2019-20** 83 - 134

Purpose: To report progress against the delivery of the corporate plan priorities and key performance measures for quarter four of 2019-20.

- | | | |
|------------|--|-----------|
| 8 | Budget Monitoring Final Outturn 2019-20
Purpose: To update Cabinet on the revenue and capital outturns for the year 2019/20; the General Fund and Housing Revenue Account balances and to seek approval to delegate to officers the approval of carry-forward unspent capital budgets into the 2020/21 capital programme | 135 - 162 |
| 9 | Transforming Cities Fund update and match funding - key decision
Purpose: To inform Cabinet about the content of the Transforming Cities Fund resubmission made by the County Council to the Department for Transport and to seek approval for a funding contribution to the County Council's Transforming Cities Fund programme from transport funding held by the City Council. | 163 - 172 |
| 10 | Landscape services agreement with County highways
Purpose: To seek approval to enter into a five-year agreement with the County Council to provide fee-earning landscape services on highways projects. | 173 - 190 |
| 11 | The award of contract for the procurement of the printing services framework - key decision
Purpose: To seek approval to delegate authority to award a contract/s for the procurement of the printing services framework. | 191 - 196 |
| 12 | To award a new contract for the existing Northgate Revenues and Benefits system
Purpose: To seek approval for the award of a new contract for the licensing and support of the Northgate revenues and benefits system - key decision | 197 - 202 |
| *13 | Exclusion of the public
Consideration of exclusion of the public. | |

EXEMPT ITEMS:

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

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

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

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***14 Environmental, repairs and maintenance and asset and estate management services provision - key decision (Paras 3 and 4)**

- This report is not for publication because it would disclose information relating to the financial or business affairs of any particular person (including the authority holding that information) as in para 3 of Schedule 12A to the Local Government Act 1972.
- This report is not for publication because it would disclose information relating to any consultations or negotiations, or contemplated consultations or negotiations, in connection with any labour relations matter arising between the authority or a Minister of the Crown and employees of, or office holders under, the authority as in para 4 of Schedule 12A to the Local Government Act 1972.

Key decisions

A 'key decision' means a decision which is likely to either –

(a) result in the council incurring expenditure which is, or making savings which are, significant in relation to the council's total budget for the service or function to which the decision relates (for these purposes the presumption is that "significant" means any sum exceeding whichever is greater of the thresholds established by the European public contracts directive 2014/24/EC for local government in respect of

contracts for supplies or services), or;

(b) be significant in terms of its effects on communities living or working in an area comprising two or more wards or electoral divisions in the Norwich city area.

Date of publication: **Tuesday, 30 June 2020**

Cabinet**16:30 to 19:05****10 June 2020**

Present: Councillors Waters (chair), Harris (vice chair), Davis, Jones, Kendrick, Maguire, Packer and Stonard.

Also present: Councillors Bogelein and Wright

1. Public Questions/Petitions

There were no public questions or petitions.

2. Declarations of interest

Councillor Harris declared an other interest in item 6 below, East Norwich Partnership, as she would sit on the Broads Authority as of 17 June 2020.

Councillors Kendrick and Stonard declared a pecuniary interest in item 7 below, adjustment to the capital programme Norwich Regeneration Ltd options and lending, as directors of Norwich Regeneration Ltd and would not take part in the discussion or vote on the item.

3. Minutes

Subject to noting that at page 12 of the agenda, item 13, the final sentence should read ' The scheme included the provision to use a local supplier and cash payments were available to assist those who were less able to pay someone to **decorate** on their behalf', it was:-

RESOLVED to agree the accuracy of the minutes of the meeting held on 11 March 2020.

4. Covid-19:- The council's response and a blueprint for recovery

Councillor Waters, leader of the council introduced the report. The report described how the council had adapted its services to support residents, including the most vulnerable and this work involved a wide range of partners. The pandemic had been a significant event. It was recognised that change was needed to move forwards and that local government would be vital to this.

The chief executive said that the blueprint was intended to be a live document and would evolve as work took place. The council would continue to consult with residents and partners on this. A more detailed action plan would be developed

under each of the themes and relevant reports and strategies would be brought to committee for consideration.

In terms of the impact on the city, the number of cases of Covid-19 and deaths from the virus had been relatively low compared to other parts of the country which was likely due to the geography and demographic of the city as well as the behaviour of residents, the work of the NHS and emergency services and the work of the council.

The council had focussed on keeping vital services running and helping vulnerable residents. The community hub had been set up within a week and to date had made 600 welfare calls, dropped off 600 food parcels and made 500 medicine collections. Norwich City Council had been the best performing council in Norfolk for paying out small business grants, the hardship fund from central government had been used to reduce 4000 council tax bills to £0 and everyone that was sleeping rough had been offered accommodation.

The recovery focussed on changing the way the council worked and delivered services.

Cabinet members and group leaders thanked officers for working up the blueprint so quickly and for the quality of the report.

Councillor Bogelein commented that although it was encouraging to see the framework being put together so quickly, the council should revisit the Commercial Property Investment Strategy in light of the pandemic and should commit to producing a clearer action plan to achieve a 13% reduction in carbon emissions without relying on central government.

Councillor Wright said that the scrutiny committee had considered the blueprint at a meeting that morning and had agreed the following recommendations for cabinet to consider:

- (1) Amending bullet point 2 under section 7, 'Climate change and the green economy' in the recovery themes and key actions summary on p31 of the report to reflect the recommendation of the Tyndall centre to reduce carbon emissions of Norwich by 13 % annually
- (2) Amending bullet point 4, under section 4 'business and the local economy' section, in the recovery themes and key actions summary on p30 of the report, from 'consider the opportunities to further promote sustainable travel in the city, building on the already well-advanced measures already in place' to 'consider the opportunities to further promote sustainable travel *on whole route approaches*, building on the already well-advanced measures already in place'
- (3) Lobbying the LGA and central government for all district councils to be given some of the powers and financial resources that the Health and Safety Executive has, to allow the city council to enforce social distancing if employers are not complying.
- (4) At section 8.4, include trade unions to the list of groups to be consulted on this document.

- (5) Redoubling efforts with Norfolk County Council to ensure social distancing measures around the city centre are in place as soon as possible.
- (6) Including further references to the impact of Covid-19 on the insurance industry regarding aviation, and families and young people, particularly in reference to education, including local universities.
- (7) Revising the Commercial Property Investment Strategy to reflect the changes in the economy due to Covid-19 and how this could drive a green economy.
- (8) Investigating the use of purchasing powers to undertake a retrofit programme on housing as a key part of driving the economic recovery.
- (9) Looking at alternative sources of income to car parks in the city.
- (10) Looking at the experience of other local authorities which are pursuing a circular economy to take advantage of the fact that Norwich has two recycling centres in development.

Councillor Waters, leader of the council, thanked the scrutiny committee for its recommendations and said that they would be noted by cabinet and would form part of the thinking around future revisions to the blueprint as it evolved.

RESOLVED to recommend that council approves the blueprint and action plan.

5. Mile Cross depot site – options for redevelopment – Key decision

Councillor Stonard, cabinet member for sustainable and inclusive growth presented the report and outlined the history of the site. Some work had been delayed due to the Covid-19 pandemic but it was anticipated that the work could be completed within the civic year.

Cabinet had considered a report on the site previously and had agreed to pursue option 3, with option 2 as a fall back. The leisure facility options had been assessed but all required cross investment from the residential sector and there would not be enough surplus to be able to do this so other options had been explored.

Councillor Harris, deputy leader and cabinet member for social housing said that this was an integral part of the recovery plan in terms of providing much needed homes and an economic boost for the city. The report gave the foundation for the next steps of the project with the movement of the land from the General Fund to the HRA and would build on the success of the Goldsmith Street development.

Councillor Bogelein said that although it was good to see the site progressing, she was disappointed to see a move away from the Passivhaus standard and asked how the percentage of Passivhaus had been arrived at in comparison to the council development at Goldsmith Street. The interim housing development manager said that work was being undertaken with a different surveyor to that used at Goldsmith Street but options would continue to be assessed.

RESOLVED to approve:

- (1) The appropriation of land at Mile Cross from the General Fund to the HRA under part ii, Schedule 19(1) of the Housing Act 1985 to enable a social housing led development by the council
- (2) A virement of £180,000 from the approved Opportunities Fund to the Mile Cross depot project to provide match funding for the business rates pooling bid for 2020 to allow the scheme to progress to a planning application (RIBA stage 3)
- (3) That officers further explore the opportunities and costs for designing and delivering the homes to achieve enhanced environmental standards to help reduce fuel poverty for the residents.

6. East Norwich Partnership

Councillor Stonard, cabinet member for sustainable and inclusive growth presented the report. He highlighted the progress to date and the masterplan brief which included the funding that had already been identified.

The director of the place said that following discussions with landowners, the council had reached a place in the project whereby it was confident that there would be funds to proceed with phase one of the project.

Councillor Davis, cabinet member for social inclusion, commented that she would like to see the Norwich Access Group listed as one of the partners approached.

Councillor Bogelein said that she supported the principle of development and partnership but felt that the local community should be involved and asked if the terms of reference could be changed to include opportunities for community engagements with ward councillors and local groups. Councillor Stonard, cabinet member for sustainable and inclusive growth, said that initial arrangements had been set up to drive progress and the project would soon be at a point to involve more partners under the terms of reference. There would need to be an assessment of the most appropriate place to involve members and the community and this would be taken forward.

Councillor Wright asked that Trowse Primary School be made part of any discussions around development of the site. Councillor Stonard, cabinet member for sustainable and inclusive growth said that Norfolk County Council was already one of the key partners.

RESOLVED to:

- 1) approve the terms of reference for the East Norwich Partnership and the City Council's participation in it; and
- 2) endorse the position statement on Trowse Rail Bridge.

7. Adjustment to the capital programme: Norwich Regeneration Ltd options and lending

(Councillors Kendrick and Stonard, having declared a conflict of interest in this item withdrew from the meeting for the discussion and vote)

Councillor Waters, leader of the council, presented the report. The options outlined in the report acknowledged that the Covid-19 pandemic had presented a challenge and that this was a commercial decision to mitigate the impact of the pandemic within the wider property market.

The managing director of Norwich Regeneration Limited (NRL) said that there had been improvements made to NRL since 2019 and he was building on lessons that had been learnt. The company had worked hard to stabilise its position and to ensure greater transparency to the council and remained committed to the council and the delivery of a product to the Housing Revenue Account. He highlighted improvements such as the revision of standards for the remaining 31 properties of phase one and such that these had subsequently been sold.

A new sales agent had been installed to take the rebranding forward and a new mix of housing and housing design meant that NRL could deliver a more appropriately priced product which would be better placed in the market.

The chief finance officer outlined the costings of each of the options and said that the loans and equity levels had been set to allow the company to continue to build out subsequent phases without a time limit on sales.

Councillor Wright asked whether given the wide range of prices for the houses, whether there would be any scope to make rental income until the market improved and wondered if there would be any opportunities to change the governance arrangements for NRL. The managing director of NRL said that the company was looking to place some of the assets into the private rented sector, however, it had to be mindful that finances were underpinned by maximising sales revenues.

The chief executive said that he was keen to improve the governance and the council was in the process of recruiting non-executive directors of NRL. These positions would bring some independence to the board along with expertise.

RESOLVED to:

- 1) approve that the council, as shareholder, supports Norwich Regeneration Ltd to continue the build out of Sections 2-4 at Rayne Park
 - 2) recommend to council, as lender and shareholder, an increase in the loan facility for Norwich Regeneration Ltd up to a maximum of £21m (currently £11.4m).
 - 3) recommend to council an adjustment to the capital programme to increase the equity investment in Norwich Regeneration Ltd up to a maximum of £6.2m (currently £2.724m) by acquiring up to 3.5m of £1 ordinary shares.
 - 4) Approve the issuing of new shares by Norwich Regeneration Ltd; and
 - 5) request Norwich Regeneration Ltd work alongside council officers to investigate and appraise options for the housing assets as further information becomes available on the wider impacts of Covid-19 on the housing market.
- Audit committee recommendation

(Councillors Kendrick and Stonard re-joined the meeting)

8. Local development scheme 2020-2022

Councillor Stonard, cabinet member for sustainable and inclusive growth presented the report.

The planning policy team leader said that there had been some minor factual changes to the report since it had been considered by the sustainable development panel.

RESOLVED to approve the Local Development Scheme for publication under section 15 of the Planning and Compulsory Purchase Act 2004 (as amended by section 111 of the Localism Act 2011).

9. Civil parking enforcement agreement

Councillor Stonard, cabinet member for sustainable and inclusive growth presented the report. He said that after the termination of the Highways Agreement on 31 March 2020, the county council asked Norwich City Council to continue with civil parking enforcement on a temporary basis before being fully integrated into the Norfolk Parking Partnership.

Councillor Bogelein asked whether Councillor Stonard would raise the issue of creating a slot for public questions to the Parking Partnership as Norwich City Council's representative on the board, and he agreed to take this forward.

RESOLVED to enter into an agreement with Norfolk County Council for the provision of on street civil parking enforcement services

10. Constitution review

Councillor Kendrick, cabinet member for resources presented the report.

RESOLVED to:

- (1) note the table of changes made by the director of resources under article 15 attached at appendix A; and,
- (2) recommend that council adopts the following changes to the constitution:
 - a) the inclusion of a gifts and hospitality appendix to the member's code of conduct as set out at appendix B to the report.
 - b) the inclusion of the following on authority to prosecute:

Add the following sentence to the end of Article 14 at paragraph 14.4.1:

Where legal proceedings are for the prosecution of an offence,
the director with the field of responsibility as detailed in

Appendix 8 of this constitution or any person authorised by them will sign any documents necessary for those proceedings.

Add the following sub paragraph to paragraph 1 of Appendix 8:

- (vii) the instigation of legal proceedings for prosecution of offences for the functions for which they are responsible..

11. Write-off of irrecoverable national non-domestic rate debt – Key Decision

Councillor Kendrick, cabinet member for resources presented the report.

RESOLVED to approve the write offs of £342,951.00 of NNDR debt which is now believed to be irrecoverable and is 100% covered within the bad debt provision for 2020/21.

12. IT contract renewal – Multifunctional devices (MFD) and bulk printers – Key Decision

Councillor Kendrick, cabinet member for resources presented the report.

RESOLVED to delegate authority to the director of strategy and culture in consultation with the cabinet member for resources to award a contract for the provision of Multifunctional devices and bulk printer options.

13. IT contract renewal – Civil enforcement solutions– Key Decision

Councillor Kendrick, cabinet member for resources presented the report.

RESOLVED to delegate authority to the director of strategy and culture in consultation with the cabinet member for resources to award a contract for the purchase of Parking 3Sixty software and associated items.

14. Award of contract for concrete repairs to stairs and communal walkways at St Leonards Road, Providence Place, Orchard Street, Lothian Street, Goldwell Road, Victoria Street and Gilman Road – Key Decision

Councillor Harris, deputy leader and cabinet member for social housing presented the report.

Councillor Bogelein asked how works were checked to ensure value for money for Norwich residents. The major works and service manager (NPS) said that regular inspections of works were carried out and warranties covered both materials and workmanship. The interim operations manager (NPS) said that retention payments would be withheld from the contractor if the work was not satisfactory.

RESOLVED to delegate authority to award the contract for structural repairs to the director of people and neighbourhoods in consultation with the deputy leader and cabinet member for social housing.

15. Award of contract for concrete repairs to stairs and communal walkways at Kensington Place, Vauxhall Street, Wessex Street, Cranworth Gardens and Percival Close – Key Decision

Councillor Harris, deputy leader and cabinet member for social housing presented the report.

RESOLVED to delegate authority to award the contract for structural repairs to the director of people and neighbourhoods in consultation with the deputy leader and cabinet member for social housing.

16. The award of contract for whole home improvements on housing properties – Key Decision

Councillor Harris, deputy leader and cabinet member for social housing presented the report.

RESOLVED to award contracts for whole home improvements for the complete refurbishment of 20 various properties within the housing portfolio to Foster Property Maintenance Ltd and Breyer Group Ltd

17. Award of contract for Canterbury Place internal heating upgrades – Key decision

Councillor Harris, deputy leader and cabinet member for social housing presented the report.

RESOLVED To award the contract to deliver new internal heating systems to 96 dwellings (contract Ref: NRW/HSG/9994) to Gasway Services Limited for the sum of £348,344.64

18. Exclusion of the Public

RESOLVED to exclude the public from the meeting during consideration of items *19 to *21 (below) on the grounds contained in the relevant paragraphs of Schedule 12A of the Local Government Act 1972 (as amended).

***19. Mile Cross depot site – options for redevelopment – Exempt appendix – Key Decision (para 3)**

Councillor Harris, deputy leader and cabinet member for social housing presented the report.

RESOLVED to note the exempt appendix.

***20. Grant of Right to Buy one for one receipts– Key decision (para 3)**

Councillor Harris, deputy leader and cabinet member for social housing presented the report.

RESOLVED to approve the award of retained right to buy one for one replacement receipts to Norwich Housing Society to support the development of seventeen new affordable dwellings as described in the report.

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***21. Managing assets (housing) – Key decision (para 3)**

Councillor Harris, deputy leader and cabinet member for social housing presented the report.

RESOLVED to approve the disposal of the freehold interest in the asset on the open market.

CHAIR

Report to Cabinet
08 July 2020
Report of Director of place
Subject Environmental Strategy 2020 - 2025

Item

5

Purpose

To seek approval for the Environmental strategy 2020 – 2025.

Recommendation

To adopt the environmental strategy 2020 - 2025

Corporate and service priorities

The report helps to meet the corporate priority for great neighbourhoods, housing and environment, inclusive economy, and people living well.

Financial implications

Funding for specific proposals would be subject to a separate approval process at the appropriate time. Commitment to setting up a Carbon Offsetting fund from 2030 if required.

Ward/s: All wards

Cabinet member: Councillor Maguire - Safe and sustainable city environment

Contact officers

Graham Nelson, Director of place 01603 212530

Richard Willson, Environmental strategy manager 01603 212312

Background documents

None

Report

Background

- 1 Within the framework of the council's corporate plan, the environmental strategy sets out in more detail the council's environmental vision and priorities for the city and how they will be achieved. It will guide the council's work across its departments, projects and partnerships over the next five years. It has been the subject of extensive engagement in its preparation and is attached as Appendix 1.
- 2 The council's new environmental strategy reflects our ongoing recognition of the fact that climate change is happening and poses a long-term challenge to the prosperity and wellbeing of the city of Norwich. This new strategy commits us, more than ever, to working in partnership with our citizens and businesses to make a real difference to how Norwich responds to climate change. The level of change required is not something that any one organisation can achieve alone. The city's people, businesses and institutions will need to work together to make the Norwich of the future a truly liveable and sustainable city.
- 3 This is the council's fourth environmental strategy. The environmental strategy will be reviewed biannually when the council produces its environmental statement. This is an opportunity to reflect any changes in circumstances, such as new funding from central government, or technical advances in scientific knowledge or technology, which may help remove barriers to progressing towards a net zero Norwich. This review process will enable our action plan to adapt and remain agile during a period of great uncertainty which has been highlighted by the disruption caused by the Covid-19 pandemic.

Environmental Strategy 2020 - 2025

- 4 As of February 2020, 296 of 408 UK local authorities have declared a climate emergency and committed to take action to reduce the impact of global warming and slow the rate of climate change (source: Climate Change UK). Norwich city council declared and passed a Climate Emergency motion in January 2019. This document provides a pathway to achieving the city councils 2030 carbon neutrality objective as well as how the council contributes towards the decarbonation of the city.
- 5 Over the last 12 years the council's operational emissions have fallen by 59.6 per cent which is a notable achievement when set against the wide range of public services we continue to deliver. In the wider Norwich area, government figures show that over the last 10 years per capita emissions have also fallen consistently, from 6.9 tonnes of carbon dioxide (CO₂) per person in 2005, to 3.8 tonnes of CO₂ per person in 2017, the most recent dataset available at this time.
- 6 The council has received external recognition as being a high environmental performer from numerous awards both locally, nationally and internationally

as well as receiving positive reports on the city's sustainability from organisations such as the Friends of the Earth and CDP climate disclosure.

- 7 Although funding for environmental programmes has become more limited, in most part due to central government austerity, the council has had much success in delivering energy efficiency improvements to its own housing stock, increasing recycling levels, reducing waste, reducing the reliance on cars by increasing the use of sustainable alternatives and managing its land with nature in mind. We have also set in process more sharing within our communities and have engaged with thousands of people on making lifestyle changes which have a pro-environmental outcome.
- 8 The environmental strategy will usually have an update halfway through its lifetime to take into account any changes in national policy or new funding developments from central government. There is optimism that funding clarity will be presented at the delayed COP26 summit in Glasgow 2021, and resources will become available for the programmes required to achieve the net zero 2050 target set in law.
- 9 The environmental strategy has been developed through the following methods:
 - (a) Analysis and assessment of targets on the current environmental position in Norwich using a variety of tools including government national indicators, SCATTER and research provided by the Tyndall centre.
 - (b) Review of the wider policy and legal context.
 - (c) Review of external and internal funding opportunities.
 - (d) Workshops and input from expert stakeholders including the Tyndall Centre for Climate Change Research and the Carbon Disclosure Project (CDP).
 - (e) Review of existing activities and future opportunities across services and contractors.
 - (f) Discussions and input from elected members including across services and contractors.
 - (g) Discussions and input from elected members including cabinet and two all-member Tyndall workshops.
 - (h) Assessment of the likely resources the council will have in the future to carry out environmental work.
 - (i) Commentary from various external stakeholders including any relevant government agencies, other council and selected environmental NGO's.
 - (j) An online public consultation which received 1831 responses.

Public consultation:

- 10 During December 2019 - January 2020 Norwich City Council undertook a public consultation exercise to elicit views on the council's fourth draft environmental strategy. An online questionnaire was created. The aim of the questionnaire was to seek feedback on the success, or otherwise, of the draft environmental strategy.
- 11 The public consultation exercise was promoted via the council's social media channels and in the local press. The questionnaire consisted of 7

questions. The responses ran to over 25,000 words. A detailed breakdown of the representations was reported to the climate and environment emergency executive panel (CEEEP) on 1 July and any changes arising from the meeting will be reported to the cabinet meeting.

- 12 These views, the views from other stakeholders (such as the Environment Agency, other councils, Tyndall /centre of climatic research) as well as comments from the members of CEEEP have been used to update the draft Environmental Strategy ready for cabinet approval.
- 13 As originally outlined in the draft, there is something of a disconnect between the government's stated ambition to improve the carbon efficiency of homes, transport and our industrial systems, and the funding it has made available to resource these ambitions. As the council prepares this new strategy it needs to be mindful of the demands on it and the limited resources available. It cannot deliver a global solution to the "climate emergency" but will seek to play a part in delivering local contribution where adequate resources are provided.
- 14 Hopefully stable and well-designed policies to reduce emissions further are introduced across the economy without delay by central government. Regretfully policy reviews from various NGO's and the governments Independent Climate Change Commissions (ICCC) have all concluded that current policy is insufficient for even the previous target of 80% emissions reduction by 2050.
- 15 Therefore, whilst we continuously seek new opportunities we cannot be complacent that even current funding streams will continue to be available to us. We must remain realistic in our aspirations with what we can deliver with the expected resources.

Conclusion

- 16 To conclude there has been a number of revisions to take into account the comments received via the public consultation and stakeholder feedback. These include:
 - (a) Updating the document to take into account the UK leaving the EU
 - (b) Greater focus on the funding gap identified by the Committee on Climate Change
 - (c) Acknowledgement of various citizens assemblies and if a similar approach would be warranted depending on their outcomes/ conclusions.
 - (d) Addition of a glossary of terms
 - (e) A greater focus on partnership working and the ability of Norwich City Council to influence outside its controllable emissions
 - (f) Greater inclusion of scientific data analysis of the city using SCATTER and Tyndall research
 - (g) Additional references to the climate emergency
 - (h) Further narrative around the contributions of individuals and businesses around ownership of emissions reductions
 - (i) Inclusion of more images via a design process which enables increased
 - (j) Removal of grammatical errors contained in the draft action programme

- (k) Greater emphasis on the council's achievements and success to date mitigating emissions locally for the citizens of Norwich via its service delivery and role as a community leader.
- (l) A new net zero by 2030 operational emissions target.
- (m) Revised action programme to take into account Covid-19

- 17 The council would like to thank all stakeholders and partners for the enormous effort in delivering workshops, potential projects ideas and feedback on draft proposals.

Integrated impact assessment



NORWICH
City Council

Report author to complete

Committee:	Cabinet
Committee date:	08/07/2020
Director / Head of service	Graham Nelson
Report subject:	Environmental Strategy 2020 - 2025
Date assessed:	09/06/2020

	Impact			
Economic (please add an 'x' as appropriate)	Neutral	Positive	Negative	Comments
Finance (value for money)	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
Other departments and services e.g. office facilities, customer contact	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
ICT services	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
Economic development	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
Financial inclusion	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
Social (please add an 'x' as appropriate)	Neutral	Positive	Negative	Comments
Safeguarding children and adults	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
<u>S17 crime and disorder act 1998</u>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
Human Rights Act 1998	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
Health and well being	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	

	Impact			
Equality and diversity (please add an 'x' as appropriate)	Neutral	Positive	Negative	Comments
Relations between groups (cohesion)	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
Eliminating discrimination & harassment	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
Advancing equality of opportunity	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
Environmental (please add an 'x' as appropriate)	Neutral	Positive	Negative	Comments
Transportation	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	
Natural and built environment	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	
Waste minimisation & resource use	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	
Pollution	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	
Sustainable procurement	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	
Energy and climate change	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	
(Please add an 'x' as appropriate)	Neutral	Positive	Negative	Comments
Risk management	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	

Recommendations from impact assessment	
Positive	
The delivery of the new environmental strategy should have a number of positive outcomes for transport, natural and built environment, waste minimisation and resource use, pollution, sustainability and energy and climate change.	
Negative	
Neutral	
Issues	

Norwich City Council

Environmental Strategy 2020 - 2025

FINAL REVISION

Norwich City Council

Environmental Strategy 2020 - 2025

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1 Foreword

Councils have an important leadership role in creating low carbon and climate-resilient communities. The Paris Agreement will need local, national and international action to fully deliver its objectives. Councils are the local planning authority and represent local concerns and perspectives. The council also provides a number of services to residents and visitors. We will continue to work to minimise their environmental impact, as well as working across a number of other sectors within the city to facilitate and encourage coordinated action on sustainability.

Norwich City Council has a long history of innovation, and an excellent track-record for leading change. Over many years, this has helped to improve and protect the environment of this extraordinary city, one in which so many people appreciate living, working and visiting.

We must be mindful however that local authorities have had their funding reduced by an average of 60 per cent in the last 10 years, and operate within the constraints of continuing financial challenges. Austerity has affected the ability of local government to respond to additional responsibilities or unforeseen events; such as severe weather events due to climatic change, or the Covid-19 pandemic which has created much uncertainty for the future of our city.

Councils will therefore need to work in partnership with our citizens, businesses and other forms of government to make the step change needed to address this global climate crisis. Only by working together will we achieve our sustainability objectives and play our part in delivering a better future.

However, we also must be mindful to balance the environmental needs of the city with the social and economic needs of our citizens. Only by addressing all three can true sustainability be achieved. Sustainable cities are resilient cities that are able to adapt to, mitigate, and promote economic, social, and environmental change. Rest assured, we will be lobbying national government at every opportunity to encourage them to provide councils across the country with the significant levels of extra funding required to effectively tackle climate change.

This document is the fourth environmental strategy that the city council has produced, and details the council's environmental vision and priorities until 2025. In shaping these priorities, we have been extremely fortunate in being able to listen to evidence from world-renowned researchers at the Tyndall Centre for Climate Change Research, at UEA. Their research has helped us set the context for our future direction and we will continue to draw on their expertise over the life of this strategy and beyond.

Since the publication of our last strategy, we have delivered a wide-ranging action plan. We have improved cycling and walking infrastructure, which has resulted in a 40 per cent increase in cycling since 2013. We have protected our parks and open spaces and promoted biodiversity. In 2008, the council set itself a target of reducing operational CO₂ emissions by 40 per cent by 2018 and we have now achieved 59.6 per cent.

The importance that we give to energy efficiency, renewables and tackling fuel poverty has also been demonstrated through our Passivhaus building, our social housing retrofitting programme and, more recently, the creation of our own renewable energy provider, Roar Power. Since the production of our last environmental strategy, Norwich City Council has also received a number of regional and national awards in recognition of our environmental successes. The city council has also recently been recognised as one of the top performing councils in the country by Friends of the Earth, for our response to the climate change emergency.

It is predicted that more people will be living in urban areas in the future, so the population and scope of the city is likely to grow. Cities have a vital role to play in the fight against climate change. They have the ability to translate global climate commitments into tangible local actions – transitioning towards more efficient circular economies. We need to drive the change towards a sustainable Norwich and meet the goals of the Paris Agreement. In leading this work, we will achieve a better future for Norwich and the planet we all share.

This is only possible if timely, clear, funded and well-designed policies to reduce emissions and mitigate against climate change are introduced across the UK. Current UK policy is insufficient for delivering the existing target, let alone the new UK net zero target of 2050. Sustainable living, defined by the International Institute for Sustainable Development as a need to ensure that *'today's citizens meet the needs of the present without compromising future generations'*, is a common thread which runs throughout the work of the council and is not a new concept for this local authority.

This new strategy commits us more than ever to working in partnership to make a real difference to how Norwich responds to climate change. The level of change required is not something that any one organisation can do alone. The city's people, businesses and institutions will need to work together to make the Norwich of 2040 a truly liveable city and the best place to be.

Finally I wish to thank all the individuals and organisations who took the time to contribute to preparation of the strategy.



Dr Kevin Maguire

Councillor Kevin Maguire
Cabinet member for safe city environment

2 Executive summary

The council as civic leader

Councils have an important leadership role in creating low carbon and climate-resilient communities. This strategy focuses on what action the city council can take to reduce its own carbon emissions from the services it delivers to citizens as well as how we can work in partnership to lower the carbon emissions of the city as a whole.

It is clear that the level of change required is not something that any one organisation can do alone. The city's people, businesses and institutions will need to work together like never before to make the Norwich of the future a truly liveable city. Taking action on climate change is a fundamental part of achieving the city's 2040 vision.

Consultation

During December 2019 - January 2020 the council undertook an online public consultation. This took the form of a questionnaire. The consultation aimed to seek feedback on the draft environmental strategy; giving the citizens of Norwich the opportunity to have their say on the way that Norwich City Council proposes to manage environmental issues within their sphere of influence. The council also reached out to various stakeholders such as the Environment Agency, other planning authorities and numerous 3rd sector groups.

Some responses ran to over a page of A4 in length. One engaged respondent provided 19 individual answers to one question. 1831 responses were collected in total, with the responses running to over 25,000 words.

The consultation results have been scrutinised by the environmental strategy team. Consideration has been given to how viable it might be to deliver various suggestions made by respondents.

The context – Covid-19

This document is the fourth environmental strategy that the city council has produced. In shaping these priorities, the council has listened to evidence from a variety of stakeholders and scientific experts. The council has reviewed its available resources to deliver the action programme contained within this document and will also review how responding to Covid-19 may affect its delivery as well as presenting a possible new focus on the low carbon agenda moving forwards.

Achievements from the last strategy

Since the publication of the last environmental strategy the council has delivered a wide-ranging set of actions to improve sustainability in the city and there have been some noticeable achievements: Improved cycling and walking rates,

decreased domestic waste, better recycling rates, increase domestic energy efficiency, a 59.6% fall in operational CO₂ emissions and a 45% fall in CO₂ emissions from the entire city.

Award winning council

Our environmental success has been recognised at a local and national level via numerous awards for sustainability and environmental best practice. These include the RIBA Stirling Award and Edie Carbon Reduction Award in 2019 and Global Good Awards in 2020. The city council has also recently been recognised as one of the top performing councils in the country by Friends of the Earth, for our response to the climate change emergency. (his is where I think we need some logos)

Our priorities

Priority 1: work with partners, through the Norwich 2040 City Vision, to develop a citywide response to climate change to reduce the city's carbon dioxide emissions;

Priority 2: reduce the council's own carbon dioxide emissions;

Priority 3: increase reuse and recycling in the city and reduce the amount of residual waste;

Priority 4: increase the energy efficiency of all the housing stock in the city;

Priority 5: ensure that new development is carried out in a sustainable way;

Priority 6: support and encourage more sustainable transport solutions;

Priority 7: support a low carbon economy in Norwich;

Priority 8: prepare for the impacts of climate change;

Priority 9: work with local communities to ensure our local environment is protected and enhanced where possible;

Priority 10: work with partners to promote behavioural change to establish a more sustainable society

Call to action

This new action programme and the council's new target to become net zero by 2030 provide a pathway to enable the city to continue this positive trend of environmental improvement. We hope that this inspires others to take action and to become involved to ensure a more sustainable future for Norwich and the planet we all share.

3 Key achievements since the last strategy

In 2015, the council's third environmental strategy was published. The strategy ran until December 2019 and identified the following areas as fundamental to the council. The strategy also offered key priorities to maintain a healthy and sustainable local environment.

The strategy delivered a detailed action plan containing over 120 actions.

Below is a snapshot of some of our recent environmental achievements, coming off the back of our previous priorities.

01	Lower CO₂ emissions in the council We said we would lower our operational CO ₂ emissions by 40%. We achieved a 60% reduction since 2008.
02	Lower the CO₂ emissions of the city We said we would lower the carbon footprint of the city. Norwich emissions have decreased by 45% since 2008
03	Decrease residual waste We said we would lower the amount of waste per household. We achieved a 3.2% decrease.
04	Building passive homes We completed over 100 new passivhaus houses and won the RIBA Stirling Prize award.
05	Increase recycling rates We said we would increase recycling rates There has been a 2.6% increase in recycling since 2013
06	Cycling and walking levels We said we would increase cycling and walking levels. no. of people cycling up 40% since 2013. 23.8% of people in Norwich walk to work
07	Energy Created a local renewable energy company for the city and county called ROAR POWER
08	Better Air Quality Overall, NO ₂ concentrations within the central AQMA are falling.
09	Recognition Won a number of awards and ranked joint-15th nationally (out of 350 local authorities surveyed) with a performance score of 80 per cent by Friends of the Earth 2019 survey
10	Open Spaces and biodiversity We have continued to enhance and maintain our parks and open spaces with positive management for biodiversity

4 Context: Global to Local

The Intergovernmental Panel on Climate Change (IPCC) report 'Global Warming of 1.5°C' released in October 2018 found that limiting global warming to 1.5°C would require reductions of global human-caused emissions (Carbon Dioxide) of 45 per cent by 2030, and reach net zero by around 2050. If the average global warming was limited to 1.5°C, it still worsens the risks of drought, floods, extreme heat and poverty for hundreds of millions of people.

Average global warming is 1°C already when compared to pre-industrial averages. At 2°C, the upper limit of the UN Paris Agreement, the risk of negative impacts of climate change increase significantly. Global carbon dioxide emissions currently show no signs of peaking and are expected to hit a record high in 2020/21, despite urgent calls from climate scientists, the United Nations and others.

Energy pathways that could limit global warming to 1.5°C require rapid and far-reaching transitions in energy, land and infrastructure - including transport, buildings, farming, businesses and industry. This transition is unprecedented and requires deep emission reductions in all sectors of society.

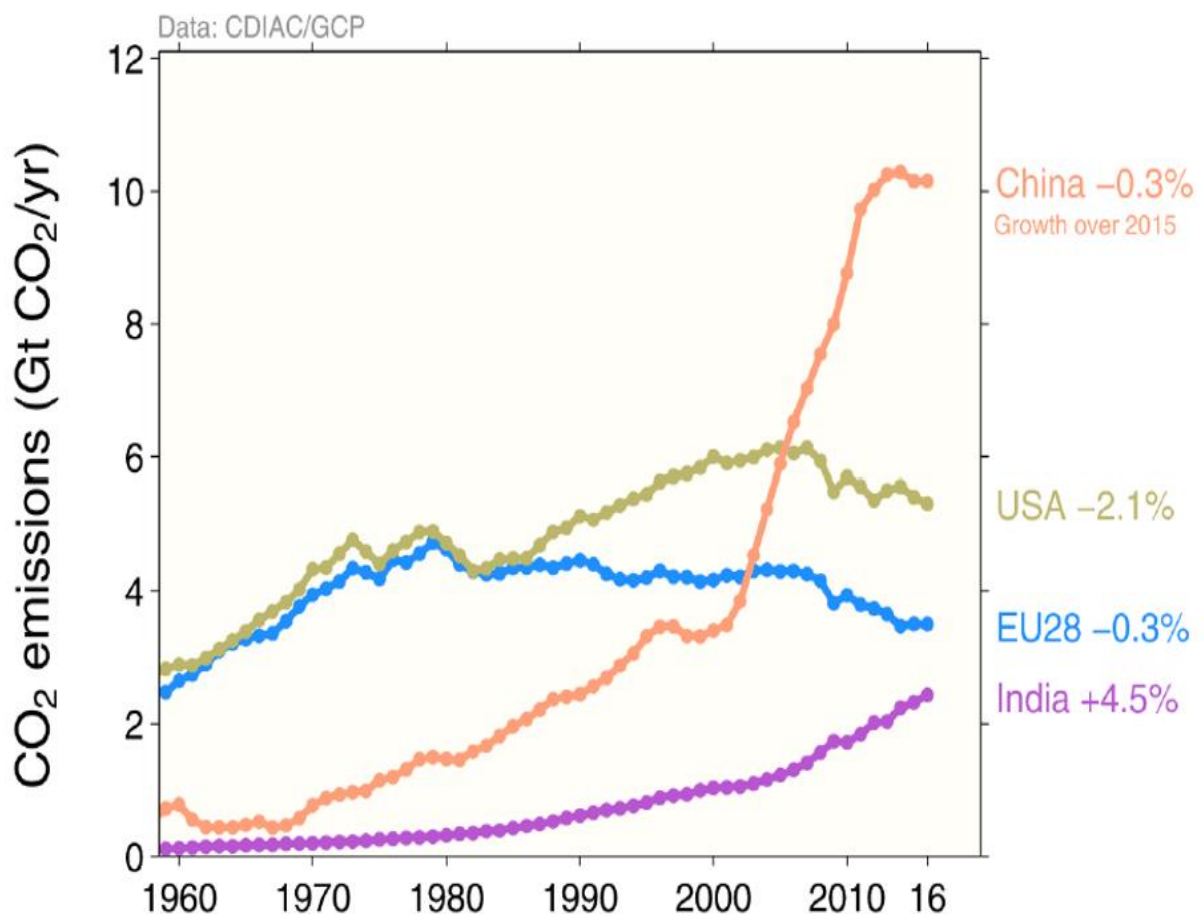


Fig: 1 Global CO₂ emissions Gt CO₂/yr

The UK was the first country to introduce long-term, legally-binding national legislation to tackle climate change. The 2008 Climate Change Act provides the UK with a legal framework including a new net zero target for carbon emissions by 2050. It also includes five-yearly 'carbon budgets' (limits on emissions over a set time period, which act as stepping stones towards the 2050 target), and the development of a climate change adaptation plan.

The new net zero target fully meets the requirements of the Paris Agreement, including the stipulation of 'highest possible ambition', and sets the standard for other developed countries as they consider their own pledges towards this global effort in emissions reduction, and preparedness for the changes expected to follow.

Current UK emissions constitute only a small percentage of the global total, but those who say the UK's actions no longer matter are wrong. Every tonne of carbon counts in the atmosphere, wherever it is emitted. In setting a net-zero target, the UK will be among a small group of countries viewing climate change with appropriate urgency and importance.

The city council's new operational net zero 2030 target and our ongoing 5 year rolling environmental programme reflects the latest scientific advice and provides a clear pathway to contributing towards the national objectives whilst also providing a clear plan to deliver the local sustainability objectives contained in our 2040 City Vision.

5 Developing the new strategy: The City - Norwich 2040

In the autumn of 2018, the Norwich 2040 City Vision was launched. It is a vision for the city to help make Norwich the best place to be by 2040. This was the result of a collaborative exercise and extensive consultation shaped by the council, voluntary organisations, community groups, businesses and residents.

The Norwich 2040 City Vision identifies five themes:

A Liveable City

The city takes pride in being the place with a great local environment that people value. We are committed to shifting to clean energy by 2040 (carbon neutral by 2050). We will support and promote sustainable living –where today’s citizens meet the needs of the present without compromising future generations.

A Fair City

Norwich is a place where many already enjoy a great quality of life. By 2040, the health, wellbeing and life chances of all of our citizens will be improved. We will remove barriers to achievement and a high standard of living will be enjoyed by everyone.

A Connected City

At the heart of any good city is how well it connects with both its citizens, and the world at large. In 2040, Norwich will have a modern transport system, be at the forefront of digital connectivity and create opportunities for all residents to link with each other.

A Dynamic City

Today Norwich has two successful universities and thriving sciences, creative tech, leisure and retail sectors. In 2040, Norwich will be a place where entrepreneurs, social enterprises, national and global companies choose to provide good jobs, prosperity and success.

A Creative City

Norwich is a place where culture and creativity play an important part in how the city feels about itself and how others perceive it. In 2040, Norwich will be world-renowned for its creativity – a leader in innovation, culture, education and invention.

The city’s 2040 City Vision, under its liveable city theme, reflects the more recent and ambitious goal set by the Committee on Climate Change of achieving “carbon neutrality” by 2050. The 2040 City Vision also commits Norwich to shifting to clean energy by 2040.

Developing the new strategy: Norwich City Council's Corporate plan

The council's new Corporate Plan has been shaped to respond to the most uncertain period in our city's history since the end of the Second World War, over 70 years ago.

There are a number of different factors at play. The first is the unresolved issue of how we exit the European Union, and on what terms. The second: the impact on the council's budget after a decade of continuous cuts in central government funding (over 60 per cent since 2010), in conjunction with a lack of clarity about whether this funding trajectory will change or continue. The third: longer-term changes that are moving more rapidly than anticipated to confront us in the next two decades; among which are climate change, automation, demographic shifts and galloping inequality.

Covid-19 and the city's response through ongoing work, new programmes, policies and partnerships will also present new unexpected challenges and potentially some new opportunities to reinforce our sustainability objectives.

The council's Covid-19 recovery plan highlights actions which support progress on the green economy and climate change. As the council and the city look towards recovery, there is an opportunity to build on these existing approaches by incorporating opportunities to support and extend the behavioural change that the pandemic has initiated, such as decreased road traffic.

The council also has the opportunity to use its ongoing place-making activity and other investment to support recovery to drive growth in the local green economy. This could be taken forward by, for example, encouraging and supporting sustainable travel infrastructure and enhancing biodiversity of council estates, parks and open spaces. This could also include identifying further opportunities to reduce waste and enhance the circular economy locally.

Finally this year's corporate plan has been developed in the context of the work around shaping the Norwich 2040 vision, and how the council has reshaped its key priorities around three themes:

- Great neighbourhoods, housing and local environment
- Inclusive (good) growth
- People living well

Norwich recognises that action on climate change is a fundamental part of achieving the city's 2040 vision and objectives. Taking urgent action to become a zero carbon city, starting in 2020, will achieve benefits for residents and businesses in Norwich up to 2040 and beyond. To help us accomplish this, we propose to work with our partners to mobilise residents, businesses and all stakeholders to take action on climate change and resource use. We will invite all organisations that work in the city to be part of our collective ambition in supporting our 2040 vision.

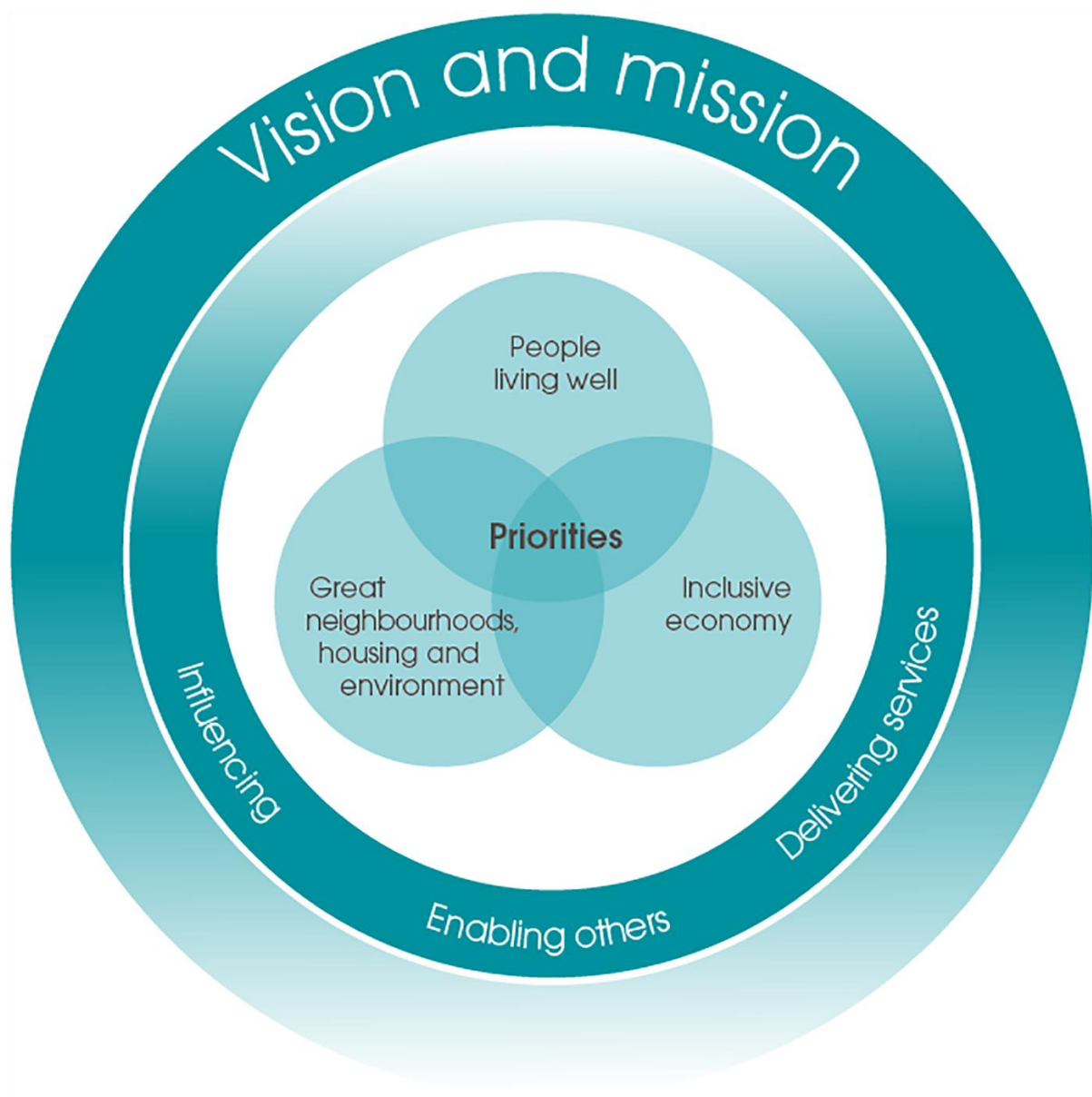


Fig 2: City Vision on mission

Within this framework, the purpose of this environmental strategy is to set out in more detail the council's environmental vision and priorities for the city for the next five years and how they will be achieved.

It guides all the environmental work programmed to be carried out by the council between 2020 and 2025. This work is conveyed in greater detail in service plans and other council plans, and those of partners and contractors. This is summarised in the diagram below:

Framework for Environmental Strategy



Fig 3: Framework for Environmental Strategy

Developing the new strategy: Data, discussion and consultations

The new environmental strategy has been developed through the following methods:

- Analysis and assessment of targets on the current environmental position in Norwich
- Review of the wider policy and legal context
- Review of the best available national datasets
- Review of the best available local datasets
- Review of external funding opportunities
- Workshops and input from expert stakeholders including the Tyndall Centre for Climate Change Research and the Carbon Disclosure Project
- Review of existing activities and future opportunities across services and contractors
- Discussions and input from elected members including across services and contractors
- Discussions and input from elected members including cabinet and an all-member Tyndall/UEA workshop
- Assessment of the likely resources the council will have in the future to carry out environmental work
- Commentary from various external stakeholders including any relevant government agencies
- Meetings with local action groups such as XR (Extinction Rebellion) Norwich and CHAIN (Climate Hope Action in Norfolk)
- An extensive public consultation

Developing the strategy: Responding to feedback

In addition to the feedback of partners, contractors and other local governmental bodies, the council undertook a public consultation exercise to elicit views on the council's fourth draft environmental strategy.

There was a high level of ambition for the city to continue to reduce emissions and become more sustainable. However, some of the ideas expressed via the consultation were outside the remit of the council and will potentially need others to investigate their potential to be delivered.

Norwich has a two-tier local government system, with the county council taking responsibility of services such as transport, social services and education. In addition to this, the Greater Norwich Area (which many regard as the city) includes its suburbs beyond the City Boundaries: these are covered by two other local authorities (Broadland and South Norfolk). Responsibilities here include planning and waste collection.

The action plan highlights how different tiers of government can work together to deliver change via partnership working. Where possible councils can work together in collaboration to facilitate positive changes. This work is delivered via a number of different forums such as the Greater Norwich Develop Partnership (GNDP), New Anglia Local Enterprise Partnership (LEP), emergency planning and various other local officer groups such as the Climate Change Partnership and wider all-

stakeholder partnerships such as the City Vision. Via these groups, Norwich City council will try to influence improvements to environmental sustainability, as highlighted by the consultation.

We hope that we can work in partnership with our citizens and businesses to continue to reduce emissions; and that they can, in turn, encourage others to understand that these choices can have wider economic, environmental and social benefits.

A number of respondents referenced the climate emergency and the targets set out within the strategy. The council has formally recognised the climate emergency and will continue to build on the achievements already delivered by continuing to drive down emissions within the services it operates, as well as developing programmes to reduce domestic and commercial emissions within the city.

Comments were also made on the city council hosting a citizen's assembly. In 2008 the council commissioned an independent climate change committee to shape and inform our environmental policies. This event, chaired by our Lord Mayor Professor Tim O'Riordan OBE, invited numerous stakeholders including environmental NGO's such as Transition Norwich. We will therefore add any outcomes from the national debate to outcomes already discussed from this valuable exercise in shaping our future policy directions.

The council does recognise that we can do more and will be calling on central government to provide the appropriate resources in order that we can better achieve our decarbonisation pathways.

6 Emissions - where have we come from and where do we want to be?

As of February 2020, 274 of 408 UK local authorities have declared a climate change emergency and committed to take action to reduce the impact of global warming and slow the rate of climate change (source: Climate Change UK). Norwich City Council declared and passed a climate emergency motion in January 2019. The original motion was strengthened to acknowledge that the climate emergency we face is inextricably linked with social and economic emergencies.

The council has been working on the sustainability agenda since before Local Agenda 21 and has delivered much progress over the last few decades. As a city, Norwich is on track to achieve 2 tonnes of CO₂ per person by 2023/24 and based on trajectory data the city will achieve carbon neutrality before 2050 assuming adequate local and national resources are provided.

Fig 4: (See section 14) UK local authority carbon dioxide emissions since 2005 (Source: DBEIS) shows the city's progress to date and projects them to 2023.

Fig 5: (See section 14) Tyndall Centre pathway projections for Norwich is an alternative dataset calculated for the city council by the Tyndall Centre for Climate Change Research. This shows a steep reduction in emissions from 2010. However, the city's emissions will need to continue to reduce significantly over the next two decades, in order that the city contributes to global emissions reduction targets and national policy to be net zero by 2050. This will only be achieved if central government policy provides the necessary resources and incentives nationally and locally for every sector.

Fig 6: (See section 14) The SCATTER tool developed by DBEIS, Anthesis, Nottingham City Council and the Tyndall Centre identifies residential buildings and on-road transport as being significant CO₂ emitters within the City. Both these sectors will need significant investment to decarbonise and will be a considerable challenge moving forwards to a zero carbon Norwich.

Central government will need to provide the levels of funding needed to deliver the clean growth agenda outlined in the UK Industrial Strategy. While the current Covid-19 pandemic will lower UK economic growth, as the economy recovers, the low carbon economy could provide a solid foundation for better economy and give rise to a better global future by accelerating and prioritising investment in the UK's low-carbon sector.

Retrofitting energy-inefficient homes, helping citizens and businesses to take advantage of new technology and electrifying travel will clearly need sufficient central government funding if we are to succeed. It will require close to 28 million homes and the premises of 6 million businesses to change the way they use energy via the installation of energy efficient measures, microgeneration, and new low carbon heating systems. It will require retrofitting programmes at a scale never seen before

as well as a revolution in transport and energy. The pace of change in the UK economy will need to quicken if net zero is to be achieved by 2050.

The council: Our carbon reduction journey

To date we have reduced the carbon emissions of Norwich city council by 59.6 per cent since 2008, a notable achievement given the diverse range of services we deliver to the city. In recognition of the council's sizeable carbon emissions reductions we have been awarded several national accolades, firmly establishing the council as a high achiever, delivering a real step change in the sustainability of its public services.

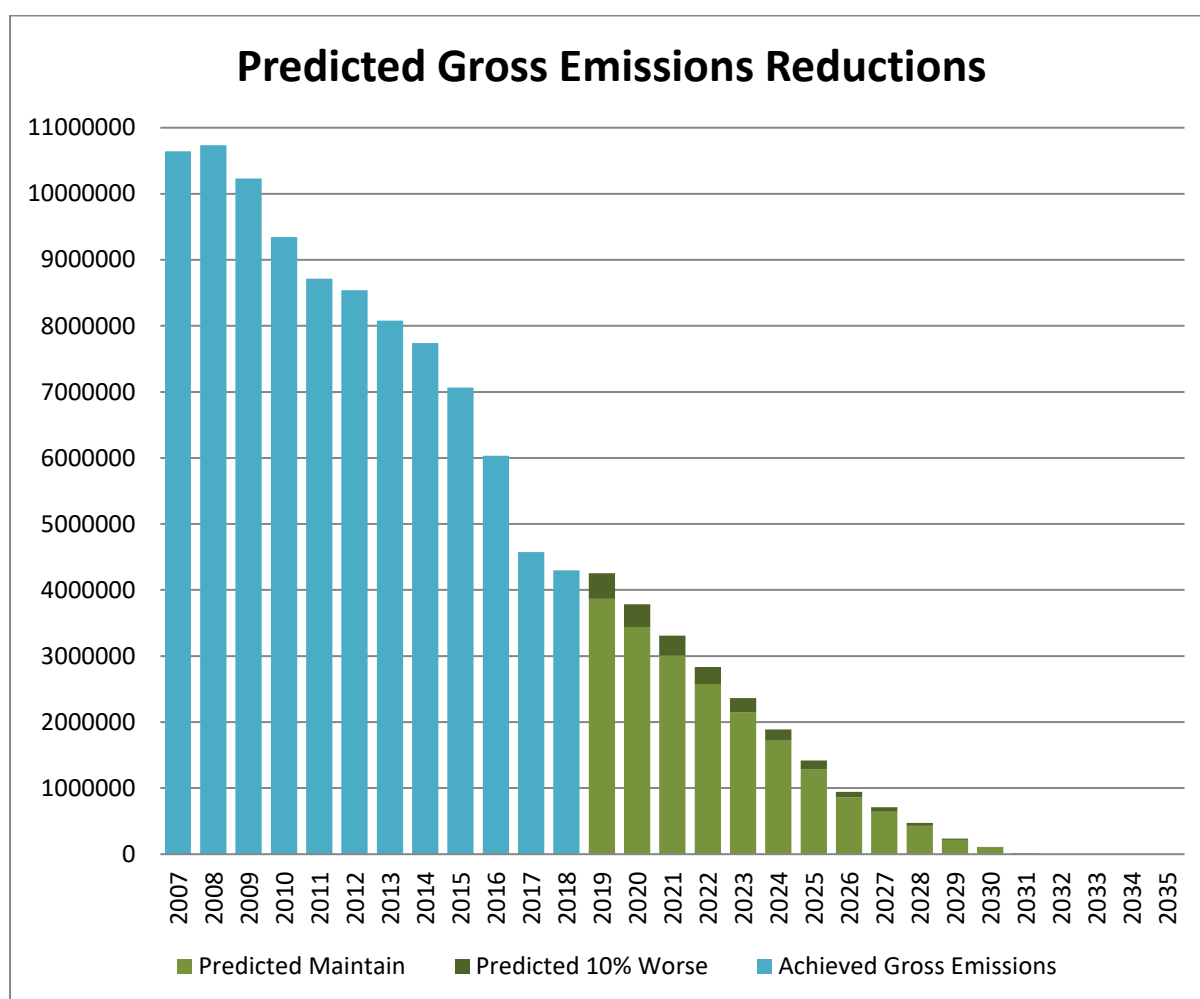


Fig 7: Reductions in CO₂e from baseline year Norwich City Council

Emissions have fallen year on year since 2008. Norwich City Council plans to be net zero by 2030. The graph shows a potential pathway to this objective from 2019 onwards.

7 Vision, themes priorities

To be recognised as one of the best councils in the country for delivering the way in which we help address climate change.

Themes:

Community leadership: through providing leadership to the city including championing and advocating, listening, engaging and communicating, and building and maintaining strong partnerships.

Service provision: through providing a range of services including planning, housing, transport, waste collection and recycling, environmental management and protection.

Buyers of goods and services: through purchasing a range of goods and services including ensuring procurement processes support sustainability.

Estate management: through better management of our own transport and buildings the council can cut emissions and save money and manage the estate so it can be better adapted to the changing climate.

Our priorities will be:

Priority 1: work with partners, through the Norwich 2040 City Vision, to develop a citywide response to climate change to reduce the city's carbon dioxide emissions;

Priority 2: reduce the council's own carbon dioxide emissions;

Priority 3: increase reuse and recycling in the city and reduce the amount of residual waste;

Priority 4: increase the energy efficiency of all the housing stock in the city;

Priority 5: ensure that new development is carried out in a sustainable way;

Priority 6: support and encourage more sustainable transport solutions;

Priority 7: support a low carbon economy in Norwich;

Priority 8: prepare for the impacts of climate change;

Priority 9: work with local communities to ensure our local environment is protected and enhanced where possible;

Priority 10: work with partners to promote behavioural change to establish a more sustainable society

8 How will we get there?

The council will achieve its environmental priorities through delivery of a comprehensive environmental action plan. This sets out the key projects, actions and activities the council will progress within the areas of its responsibility.

Responsibility for the overall delivery of the environmental action programme rests with the corporate leadership team and is co-ordinated and managed by the environmental strategy team.

Specific projects, actions and activities within the programme will be the responsibility of services, contractors and partner organisations.

9 How will we know and review?

Delivery of the environmental strategy and action programme will be closely monitored through the council's performance management framework. This includes regular performance review and challenge by officers and formal performance reporting and review by councillors through:

- Cabinet (quarterly through the council's performance report).
- Sustainable development panel (regularly on specific projects, services and activities).
- A new members group called CEEEP (Climate and Environment Emergency Executive Panel)

We will also publish a biennial environmental statement that sets out overall performance against the priorities within the strategy.

The environmental strategy will be subject to a review at the end of each year looking at:

- Overall performance and progress.
- Changes in the national or local landscape.
- Success of engagement and communication activities.
- New opportunities identified e.g. through partnership work or engagement work.
- Learning from pilot projects and approaches that have been tested.
- Resourcing levels.

This process will determine any changes to be made to the strategy.

10 How will we engage and communicate?

The council will carry out a range of work to engage and communicate with residents, voluntary and community organisations, businesses, academic institutions and other statutory bodies on the progression of this environmental strategy.

Engagement and communication activities will draw on the latest research and approaches in community engagement and environmental psychology (a discipline concerned with effective communication and behaviour change with regards to environmental issues) and utilise concepts and principles such as:

Making sustainability meaningful for citizens (focusing on factors such as the wider environment and community and communicating with people based on their environmental values).

Habit discontinuity (taking advantage of existing lifestyle opportunities to encourage behaviour change e.g. promoting energy efficiency when people move homes).

Using social networks and norms (utilising what other people do and/or is the expected behaviour e.g. most people in this area now recycle food waste).

Two-way participatory engagement/communications (engaging others in discussions and work on the issues and the solutions to deliver the environmental priorities for the city e.g. the development of community energy projects through the use of grants).

Using existing engagement and communication activities wherever possible (to ensure a holistic approach, maximise the use of resources and prevent engagement/communication overload).

Pre-testing and evaluating different engagement and communications (to ensure that they are as well designed as possible and that lessons are learned for future activities).

11 Action Plan

Outcome/ priority	Key Actions	Environment priorities they contribute to delivering	Lead Service	Delivery timescale
Theme 1 - the council as community leaders	1.1 To work with the LEP, County Council and other districts on the low carbon agenda.	All	Environmental Strategy	Ongoing
	1.2 Support Earth Hour, Car Free Day and other environmental campaigns locally	1,3,4,6,7,8,9,10	Communications/ Transport	Ongoing
	1.3 Update risk register using UKCIP18 and LCLIP study	8	CLT/ Neighbourhoods	2020
	1.4 To provide grants and advice for local communities to develop community energy projects	1, 4 & 7	Environmental Strategy	2021
	1.5 Promotion of ECO Energy Company Obligation	1,4,5&7	Environmental Strategy	Ongoing
	1.6 To promote an online reuse portal to facilitate and increase reuse www.lumi.org.uk	1,7,	Neighbourhoods	Ongoing
	1.7 To develop local sustainable living and 'love where you live' type campaigns to promote simple measures to residents and organisations to lower carbon emissions and adapt to climate change	All	Environmental Strategy/Neighbourhoods/Communications	Ongoing
	1.8 Promote Norwich as a sharing city	1,3,6,7,9,10	Communications	Ongoing
	1.9 To promote local food production through the council's allotments service and communication activities	1,7,8	Citywide Services	Ongoing
	1.10 To continue to promote waste prevention and recycling through public engagement	1,3,9,10	Citywide Services	Ongoing
	1.11 New SUP free bins and more recycling in the city centre	3	Citywide Services	2019
	1.12 Support the Anglia Water CATCH project	1,8,9	Environmental Strategy	2020
	1.13 Work with Anglia Water to promote water efficiency	1,8,9	Environmental Strategy	Ongoing
	1.14 Continue to run an annual eco living event for residents and organisations	1,3,5,6,7,8,9,10	Environmental Strategy	Ongoing
	1.15 Continue to run an annual eco awards scheme in the city to promote environmental excellence to residents and organisations including encouraging carbon reduction and use of renewable energy by businesses	1,3,6,7,8,9,10	Environmental Strategy	Ongoing
	1.16 To develop and publish an bi-annual environmental statement to show our progress	All	Environmental Strategy	Bi-Annual

1.17 Continue to do thematic networking around open spaces and food and deliver growing communities	2,9,3	Strategy and Neighbourhoods	2019 then ongoing
1.18 To work with expert partner organisations in the city e.g. University of East Anglia/ Environment Agency/ Tyndall Centre to provide external advice and challenges, to utilise, share and promote environmental research and learning and develop joint bids and solutions to environmental issues	All	Environmental Strategy	Ongoing
1.19 Introduce a new cycle sharing scheme for Norwich	1,6,7	Transport Team	2020
1.20 Introduce a new cycle map for Norwich	1,6,7	Transport Team	2021
1.21 Encourage more walking and cycling via the transforming cities bid	1,6,7	Transport Team	2020 then ongoing
1.22 Establish a new rapid transport route into the city (Potential EV travel hubs)	1,6,7	Transport Team	2020 then ongoing
1.23 Introduce more 20 MPH zones and traffic management systems which lower CO2 emissions	1,6	Transport Team	2020 then ongoing
1.24 Refresh the Council's Local Climate Impacts Profile (LCLIP) using the latest data from the UKCIP18	8	Environmental Strategy	2020
1.25 Explore the CPD Scatter Tool developed by the Tyndall Centre for use in Norwich	1,2,7	Environmental Strategy	2019
1.26 To review the electric charging provision in Norwich and surrounding area to ensure Norwich is "zero emission ready" and to install further rapid chargers (if required) on council land	1,6,& 7	Environmental Strategy/ Transport	2021
1.27 Update the council's district heating map to account for the developments in low temperature systems and localised "energy centres"	1,2,4,5,7	Environmental Strategy	2023
1.28 To run a third collective auction for solar panels so that private households and landlords can purchase and install them at a lower cost	1,4 & 7	Environmental Strategy	2020
1.29 Review the investment potential for solar private wire for local businesses to use	1,5,7	Environmental Strategy/LGSS	2021
1.30 To implement initiatives to raise awareness and create action at a local neighbourhood level about energy efficiency, managing energy use and the benefits of installing renewable energy by providing information, advice and education	1&4	Environmental Strategy	Ongoing
1.31 To set up a series of environmental discussions and information sessions physically and virtually to inform citizens.	1,3,4,6,7,8,9	Environmental Strategy	2021 then ongoing

1.32 Reduce retail food waste via a food poverty strategy	1,3,7,9	Strategy	2020 then ongoing
1.33 Continue to reduce the use of SUP at events on council land	1,3,5,7	Events	2019 then ongoing
1.34 Refresh the council's Travel Plan	1	Environmental Strategy	2021
1.35 To set up a Climate Leaders Group via the City Vision 2040 partnership to help to deliver the environmental aspirations of the City Vision	1,5 & 7	Strategy	2019 then ongoing
1.36 Encourage more electric taxis by the provision of discounted rapid charge refills and potential increase of vehicle age licencing rules if fully electric	1,6,7	Licencing/ Transport/ Environmental Strategy	2023
1.37 To set up an energy company to help citizens take advantage of renewable energy as well as exploring with partner organisations the potential for a district heating scheme for the city	1,2,4,5 & 7	Environmental Strategy/ Communications	2019 then ongoing
1.38 To monitor, review and potentially take forward opportunities in the local energy supply markets including exploring community energy companies/ ESCo's, use of block chain and smart meters to incentivise reduced energy consumption	1&7	Environmental Strategy/ LGSS/ ENGIE/ Others	Ongoing
1.39 To have an environmental themed Lord Mayor's and to use more sustainable transport	1,5,6 & 7	Events	2019 then ongoing
1.40 Develop a sustainable food group and apply for a sustainable food city status	All	Strategy/ Environmental Health	2023 then ongoing
1.41 Sell local honey at the TIC to support local honey producers	9	Tourist Information Centre	2019 then ongoing
1.42 Only allow companies which offer 100% renewable electricity as standard into the Big Switch and Save auction	1,7,10	Environmental Strategy/ Communications	2020 then ongoing
1.43 Continue to develop ROAR Power to enable the deployment of ECO and Smart energy	1,2,4,10	Environmental Strategy/ Communications	2021
1.44 To review the outcomes of citizen assemblies to help inform our ongoing local debate around the low carbon agenda	1,2,3,4,5,6,7,8,9,10	Environmental Strategy/ Strategy/ City Vision	Ongoing

Outcome/ priority	Key Actions	Environment priorities they contribute to delivering	Lead Service	Delivery timescale
Theme 2 - the council as service providers	2.1 To ensure that new developments include sustainable travel options from the start	1&6	Planning	Ongoing
	2.2 To support parties wishing to undertake voluntary remediation of land	9	Citywide Services	Ongoing
	2.3 To ensure the infrastructure at Threescore will provide attractive landscaped areas around the drainage lagoons for local people to use and to provide important habitats for wildlife	9	Planning	Ongoing
	2.4 To ensure all emergency plans for major weather events are kept up to date	8	Citywide Services	Ongoing
	2.5 To keep accurate records of the effects of weather events on council services	8	Environmental Strategy	Ongoing
	2.6 Include climate change on the council's risk register	8	CLT/ Planning	Ongoing
	2.7 Revise the TOR (Terms of Reference) of the Council's Sustainable Development Panel	All	Democratic Services	2019
	2.8 Biodegradable cups in meeting rooms & improved recycling at city hall including crisp packet recycling	3	Office Facilities	2019
	2.9 Refresh the Council's Fleet with greater use of EV/ Hybrid	2	Office Facilities	2024
	2.10 Run a training event on climate change adaptation for planners and members of the planning committee	1,4	Planning	Ongoing
	2.11 Remediate the old depot site to enable new use for housing	1,4	NRL	Ongoing
	2.12 To continue to lobby OFGEM for a standard for renewable energy tariffs so that this can be included within the council's switch and save scheme	1 & 7	Environmental Strategy	Ongoing
	2.13 Investigate the use of Green Gas for City Hall	2	Environmental Strategy	2024
	2.14 To continue to run a staff awareness campaign to reduce the amount of carbon emissions from business operations at Norwich City Council	2	Environmental Strategy	Ongoing
	2.15 Continue to measure social environmental and economic factors as part of our contract management	All	Procurement	Ongoing
	2.16 Continue to replace trees and deliver sponsorship opportunities through Blooms for Norwich	1,9	Neighbourhoods	Ongoing

2.17 To increase landfill diversion rates and reduce landfill tonnage	1&3	Citywide Services	Ongoing
2.18 To identify ways to reduce and treat food waste	1&3	Citywide Services	Ongoing
2.19 To identify ways to reduce and treat garden waste	1&3	Citywide Services	Ongoing
2.20 To develop and improve the quality and range of recycling services available to Norwich residents	1&3	Citywide Services	Ongoing
2.21 To continue to work with the other local authorities in Norfolk to achieve the objectives set-out in the joint waste strategy	1&3	Citywide Services	Ongoing
2.22 To deliver programmes and projects to improve energy efficiency measures in privately owned housing e.g. Cosy City	1,4,7,8	Environmental Strategy	Ongoing
2.23 To implement the Greater Norwich Joint Core strategy by 2026	5,6,7&8	Planning	Ongoing
2.24 Review the Norfolk Strategic Planning Framework for green infrastructure opportunity	5,6,7&8	Planning	2019 then ongoing
2.25 Work with other districts to improve the GNDP Energy Policy	5,6,7&8	Planning	2019 then ongoing
2.26 Implement the River Wensum Strategy	8,9	Planning	Ongoing
2.27 To explore the energy aspects of new developments and possible new policy from central government	1,4,5&7	Planning	Ongoing
2.28 To develop new homes for the city council that conform to the "Norwich Standard"	1,4,5&7	Housing	Ongoing
2.29 To continue to monitor air quality and meet EU standards and to take action where necessary to address nuisance issues where they occur e.g. from bonfires etc.	9	Citywide Services	Ongoing
2.30 To work with local businesses to drive down emissions to atmosphere under the Pollution Prevention & Control (PPC) regime	9	Citywide Services	Ongoing
2.31 To review the objectives of the tree strategy for Norwich which will consider carbon storage, biodiversity, air quality and climate change adaptation	8&9	Citywide Services	2022
2.32 To deliver a new open spaces strategy in Norwich including ensuring all Norwich City Council Wildlife Sites (SWS) are in positive management	9	Citywide Services	2022

2.33 To utilise external funding sources to undertake a programme of improvements at key city council owned natural areas to improve the biodiversity, increase their resilience to extreme weather and enhance access for visitors on foot. To initially include Marston Marshes, Earlham Millennium Green, the Heronry and Danby Wood	8&9	Citywide Services	Ongoing
2.34 To investigate the potential for managing some intensively-managed grass areas under 'conservation cuts', involving fewer cuts per year	9	Citywide Services	Ongoing
2.35 To replace water-intensive planting with wildflowers and herbaceous shrubs, to encourage wildlife and become more resistant to drought in parks and green spaces in the city	8&9	Citywide Services	Ongoing
2.36 To continue to involve local communities in the management of their local parks, natural areas and open spaces	9	Citywide Services	Ongoing
2.37 To carry out the climate adaptation tool review of services	8	Environmental Strategy	2020
2.38 Make the cemetery more sustainable by the introduction of "ECO" incentives and "for nature" planting	8,9	Citywide Services	2020
2.39 Investigate the use of electric gardening equipment to replace those driven by fossil fuels	1,2	Citywide Services	2020
2.40 To explore other mitigation and adaptation measures that could be included in the planning framework in the future	8	Planning Service	Ongoing
2.41 To ensure gullies are emptied effectively across the City	8&9	Citywide Services	Ongoing
2.42 To continue to deliver an affordable warmth strategy and programme to reduce fuel poverty and increase wellbeing	4	Environmental Strategy	Ongoing
2.43 Explore other monitoring options for air quality including real-time monitoring	5,6	Citywide Services	2020
2.44 Develop a new "Norwich Standard" for homes built by the council's housing company.	1,4,7,9	Norwich Regeneration Ltd	2021
2.45 Undertake a feasibility study to develop a range of low carbon modular homes for future developments and self build and/or sale	1,4,9	Norwich Regeneration Ltd	2024
2.46 Work with other districts to improve the energy policy SDP for new developments via the GNDP	1,4,5	Planning	Ongoing

2.47 Investigate decentralised energy – locally generated heat and electricity – rather than depending on the less efficient national energy infrastructure	1,2,4	Environmental Strategy	Ongoing
2.48 To produce and publish the Home Energy Conservation Act report	1&4	Environmental Strategy	Ongoing
2.49 Install more ground source and air source solutions where possible for district heating	1,4	NPS	Ongoing
2.50 To continue to work with PIXIE and others in the energy markets to find new ways to reduce carbon for the domestic and industrial energy markets: including the use of block chain, behind the meter services, private wire, ECO aggregation.	1,4,9	Environmental Strategy	Ongoing
2.51 To carry out a CDP annual review of our climate actions	All	Environmental Strategy	Annual
2.52 Upgrade commercial buildings to the latest EPC standards	1,5	NPS	Ongoing
2.53 Balancing cost effectiveness alongside social, environmental and economic factors	ALL	Procurement	Ongoing
2.54 Continue to maximise the use of friends groups and volunteers to make Norwich a biodiverse and eco city	1,9	Citywide Services	Ongoing
2.55 Develop a new Open Spaces strategy	1,9	Citywide Services	2022
2.56 Develop a tree strategy	1,9	Citywide Services	2022
2.57 Encourage people to plant trees at home	1,9	Citywide Services	2020
2.58 To improve participation, set-out rates and collected tonnages for recycling services, particularly the weekly food waste service	1&3	Citywide Services	Ongoing
2.59 Deliver the Transforming Cities Bid	1,6,7,9	Transport Team	Ongoing
2.60 To increase the number of 20 mph zones in the city to make cycling and walking safer	1&6	Transport Team	Ongoing
2.61 To continue the implementation of bus rapid transit, city centre improvements and walking and cycling investment	1&6	City Development	Ongoing
2.62 To explore with partner organisations the potential for establishing electric charging points in the city	1,6,7,10	Environmental Strategy	Ongoing
2.63 To investigate the potential for improving other natural areas using external funding	9	Citywide Services	Ongoing
2.64 To plant trees and vegetation that prevent rapid run-off and protect areas from flooding	8&9	Citywide Services	Ongoing
2.65 Continue to minimise the use of Glyphosate	9	Citywide Services	Ongoing

	2.66 To carry out flood mitigation modelling and develop a future investment plan	8	Planning Service	Ongoing
	2.67 To ensure effective maintenance of highway drainage systems and partnership working with Norfolk County Council and Anglian Water	8&9	City Development	Ongoing
	2.68 To deliver a preventable seasonal excess deaths action plan with key partner organisations e.g health	8	Environmental Strategy	Annual
	2.69 Refresh the Council's Carbon Management Plan	2	Environmental Strategy	2020
	2.70 Continue to keep our natural areas to the Higher Level of Stewardship (HLS)	1,9	Citywide Services	Ongoing
	2.71 Trial biodegradable wrap straps to reduce SUP in council activity	All	TBC	2021
	2.72 Trail the use of energy Arbitrage with battery storage	8	TBC	2023
	2.73 Explore the feasibility of a virtual power plant via ERDF funding	8	TBC	2022
	2.74 To enable more students to undertake research at NCC	All	TBC	2021
	2.75 Support the Pedestrianisation St Benedict's	6,7,8,9,10	Planning	2021
Outcome/ priority	Key Actions	Environment priorities they contribute to delivering	Lead Service	Delivery timescale
Theme 3 - the council as a purchaser of goods and services	3.1 - To implement a sustainable procurement strategy and contract management framework	1,2&7	Procurement	Ongoing
	3.2 - To continue to ensure 100% of the council's energy is sourced from a "green" tariff	1&2	Procurement	Ongoing
	3.3 - To work with our contractors to reduce waste and ensure the delivery of high environmental standards.	1,2&3	Procurement	Ongoing
	3.4 - To adopt an ethical investment policy, with commitment to divestment from fossil fuels	1	Finance	Ongoing
	3.5 To ask all new contractors (Gold/ Silver) to use green energy/ offset carbon emissions	1	Procurement	2020 then ongoing
	3.6 Use of "green" tariff for gas use at city hall and at Riverside LC	1	Procurement	2025
	3.7 Develop and implement a social value procurement framework	1	Procurement	Ongoing

Outcome/ priority	Key Actions	Environment priorities they contribute to delivering	Lead Service	Delivery timescale
Theme 4 - the council as an estate manager	4.1 - To deliver an ongoing investment programme of energy efficiency improvements in council housing across the city	1,4&7	Housing	Ongoing
	4.2 - To carry out a review of the council's asset portfolio informed by energy performance surveys to guide opportunities for energy efficiency improvement and rationalisation	1,2&7	City Development	Ongoing
	4.3 - To explore the development of a programme of LED lighting and more efficient landlord lighting working closely with residents	1,2&7,10	Housing	2021
	4.4 - To refresh and re-launch the council's employee travel plan including looking to reduce single occupancy car journeys by 20% by 2024 and the continuation of the cycle to work scheme, pool bike scheme and encouragement of walking	1,2,6&7	Human Resources	2021
	4.5 - To rationalise and reduce the number of fleet vehicles run by the council by 2.5%	1,2&7	City Development	2023
	4.6 - To produce and deliver a council water reduction action plan	1&2	Environmental Strategy	2024
	4.7 - To reduce SUPs where possible	All	All	Ongoing
	4.8 - To explore the development and delivery of a large scale PV scheme on council housing across the city in consultation with tenants and review other opportunities for micro- generation and storage.	1,2,4&7	Housing	Ongoing
	4.9 - To deliver the council's carbon management programme for the next 5 years to realise a 100% reduction (from a 2007 baseline) from local authority operations by 2030	1,2&7	Environmental Strategy	Ongoing
	4.10 - To deliver large scale solar PV schemes on a minimum of 2 commercial or operational sites in the city	1,2&7	City Development	2022

12 Annex A: Norwich City Council's published environmental policy

The council's environmental policy will play a key role in working towards sustainable development because the health and well-being of our environment is crucial for providing us all with a good quality of life, both today and for years to come.

The policy:

It is our policy to meet our national and international legislative obligations, to develop local sustainable communities, enhance the local environment, deliver environmentally-friendly services and enforce environmental legislation to help stem the depletion of finite natural resources.

We are committed to preventing pollution of the environment through compliance with legislation and the continual improvement of environmental performance. We will also monitor our resource use, by:

- increasing energy efficiency in council-owned property
- promotion of domestic energy efficiency
- reducing the amount of waste sent to landfill
- increasing recycling opportunities
- reducing consumption of paper in council activities
- reducing consumption in fuel in council operations
- reducing CO₂ emissions from council operations to achieve net zero by 2030
- reducing per capita carbon emissions, until becoming carbon-neutral by 2050
- preventing groundwater pollution and contamination of land
- protecting and enhancing of habitat and biodiversity
- enhancing of the quality of the built environment
- environmental considerations laid out within the procurement strategy.

13 Glossary of terms:

Austerity: The United Kingdom government austerity programme is a fiscal policy adopted in the early 21st century following the Great Recession. It is a deficit reduction programme consisting of sustained reductions in public spending and tax rises, intended to reduce the government budget deficit and the role of the welfare state in the United Kingdom.

Anthesis: An environmental consultancy working with Nottingham Council, BEIS, Greater Manchester Combined Authority and the Tyndall Centre for Climate Research at the University of Manchester to develop the SCATTER tool.

Biodiversity: The variety of plant and animal life in the world or in a particular habitat, a high level of which is usually considered to be important and desirable. A good level of biodiversity is indicative of a healthy ecosystem or habitat that can support a range of species.

CATCH: Working with Anglian Water, Broadland District Council and Norwich City Council to find long-term solutions to the problem of surface water flooding in Norwich. Offering homes, businesses and schools the chance to have a slow-release water butt or rain water planter installed.

Cabinet committee: Norwich City Council's main decision-making body. It is made up of a small number of councillors, called cabinet members. They each have responsibility for particular service areas of the council (e.g. housing, sustainable city development, waste and recycling, planning, finance).

Climate Change Act (2008): The Climate Change Act 2008 is the basis for the UK's approach to tackling and responding to climate change. It requires that emissions of carbon dioxide and other greenhouse gases are reduced and that climate change risks are prepared for. The Act also establishes the framework to deliver on these requirements.

The Climate Change Act commits the UK government by law to reducing greenhouse gas emissions by at least 100% of 1990 levels (net zero) by 2050. The 100% target was based on advice from the CCC's 2019 report, 'Net Zero – The UK's contribution to stopping global warming'.

Climate Change Adaptation Plan: Government strategy to address the main risks and opportunities identified in the risk assessment for England. Produced every five years. The first National Adaptation Programme was published in July 2013 and the second in 2018. The latest programme sets out what government and others will be doing over the next 5 years to be ready for the challenges of climate change.

Climate Change Emergency & Environment Executive Panel (CEEPP): Norwich City Council committee created in October 2019 to consider climate change and sustainability including social and economic issues in both the short and the long term in order to gather information and generate reports to advise Cabinet.

Climate Change Emergency: A declaration by local authorities and countries, which states that urgent action needs to be taken to slow the progress of climate change. An affirmation that the struggle against climate change is an emergency and needs to be treated as such.

Climate resilient communities: Communities which are able to absorb and withstand the stresses placed upon them by climate change, and continue to function, adapt and evolve into communities which are increasingly sustainable and better able to deal with future climate change impacts.

CO₂ emissions: Carbon dioxide (CO₂) is a colourless, odourless and non-poisonous gas formed by combustion of carbon and in the respiration of living organisms and is considered a greenhouse gas. Emissions means the release of greenhouse gases and/or their precursors into the atmosphere over a specified area and period of time.

Council: A branch of local government in the United Kingdom: Supervising one of the Districts of England: A Metropolitan borough. A Non-metropolitan district.

DBEIS: Department for Business Energy and Industrial Strategy.

Energy efficiency: Using less energy to provide the same service. For example, a compact fluorescent bulb is more efficient than a traditional incandescent bulb as it uses much less electrical energy to produce the same amount of light. Whilst an LED bulb is more energy efficient still.

Five year carbon budget: In order to meet the government's Climate Change Act (2008) targets, five-yearly carbon budgets were set. These budgets currently run until 2032. They restrict the amount of greenhouse gas the UK can legally emit in a five year period. The UK is currently in the third carbon budget period (2018 to 2022).

Fuel Poverty: Not having sufficient income to be able to heat one's home sufficiently, including hot water to keep clean, or a source of heat to cook with. Where a resident is fuel poor, they may have to make the decision to "heat or eat".

Global Warming of 1.5°C: In October 2018, the IPCC published the Special Report on 1.5°C (SR15). Drawn together by 91 authors, and with 6,000 scientific references, the report shows that "limiting global warming to 1.5 °C compared with 2 °C would reduce challenging impacts on ecosystems, human health and well-being". Also that a 2 °C temperature increase would exacerbate extreme weather, rising sea levels and diminishing Arctic sea ice, coral bleaching, and loss of ecosystems, among other impacts.

The report also presents modelling that shows that to ensure that global warming is limited to 1.5 °C, "Global net human-caused emissions of carbon dioxide (CO₂) would need to fall by about 45 percent from 2010 levels by 2030, reaching 'net zero' around 2050."

Intergovernmental Panel on Climate Change (IPCC): The IPCC is an organization of governments that are members of the United Nations or WMO. IPCC scientists volunteer their time to assess the thousands of scientific papers published each year to provide a comprehensive summary of what is known about the drivers of climate change, its impacts and future risks, and how adaptation and mitigation can reduce those risks.

The objective of the IPCC is to provide governments at all levels with scientific information that they can use to develop climate policies.

LCLIP: LCLIP is a simple tool designed to help organisations to assess their exposure to the weather. It can be used as a standalone tool, or as a step in a risk-based framework. The LCLIP process shows how prepared an organisation is to deal with severe weather events.

Local Agenda 21: Local Agenda 21 is conceptualised in chapter 28 of Agenda 21, which was adopted by 178 governments at the 1992 Rio Conference. Agenda 21 recognised that many environmental problems can be traced back to local communities and that local governments have an important role to play in implementing environmental programs and gathering community support. Adoption of Local Agenda 21 is voluntary. The most appropriate implementation method is not prescribed. Rather local government and the local community agree upon a suitable implementation method for their region.

Local Authorities: A local authority is officially responsible for all the public services and facilities in a particular area. Depending on where you live, local government consists of at least one or two tiers of authorities. Two tiers, with responsibilities of local services divided between them: County council/ borough, district, city councils. Or one (unitary) tier, providing all the services: unitary, London boroughs, metropolitan boroughs. In Norwich we are part of a two-tier system with Norfolk County Council.

Local Government: The administration of a particular county or district, with representatives elected by those who live there.

Local Planning Authority: The local planning authority is usually the planning department of the district or borough council. The National Planning Policy Framework (NPPF) defines a local planning authority as, 'the public authority whose duty it is to carry out specific planning functions for a particular area.'

Low carbon: causing or resulting in only a relatively small net release of carbon dioxide into the atmosphere.

Mitigate: To make the impact of something less serious or severe. To soften or reduce.

Norwich 2040 City Vision: Launched in Autumn 2018, the Norwich 2040 City Vision is a document which brings together the results of a large consultation exercise with a wide range of stakeholders, to consider what residents, businesses and visitors might like Norwich to be like as a place to live, work and play in the year 2040.

Norwich City Council's corporate plan: A plan that details how the council intends to deliver the services it provides for the people who live, work and play in Norwich. The most recent corporate plan has been written in response to the Norwich 2040 City Vision document, in order to facilitate in delivering the aspirations laid out in this document.

Paris Agreement: An agreement within the United Nations Framework Convention on Climate Change (UNFCCC), dealing with greenhouse-gas-emissions mitigation, adaptation, and finance, signed in 2016. The Paris Agreement's long-term temperature goal is to keep the increase in global average temperature to well below 2 °C above pre-industrial levels; and to pursue efforts to limit the increase to 1.5 °C, recognizing that this would substantially reduce the risks and impacts of climate change.

Passivhaus: A voluntary standard for energy efficiency in a building, which reduces the building's ecological footprint. It results in ultra-low energy buildings that require little energy for space heating or cooling. Can be applied to domestic or commercial properties.

RAG: In project management, RAG (RAG report, RAG status or Delivery Confidence Assessment) is an acronym that stands for Red Amber Green and relates to project status reporting which is utilized by project managers to indicate how well a certain project is performing.

Renewable energy: Energy that is collected from renewable resources, which are naturally replenished on a human timescale, such as sunlight, wind, rain, tides, waves, and geothermal heat.

Renewables: Refers to types of technology, including solar, wind, hydro, that harness energy from infinite (or renewable) sources such as the sun, wind, water, as opposed to energy created by burning gas or coal (fossil fuels) which are finite sources of energy, and therefore not renewable. They will run out eventually.

Retro-fitting: Modifications to existing (commercial or domestic) buildings that may improve energy efficiency or decrease energy demand.

SCATTER Tool: SCATTER is a local authority focussed emissions tool, built to help create low-carbon local authorities. SCATTER provides local authorities and city regions with the opportunity to standardise their greenhouse gas reporting and align to international frameworks, including the setting of targets in line with the Paris Climate Agreement. Its use is free of charge to all local authorities in the UK.

SUP: Single Use Plastics are goods that are made primarily from fossil fuel-based chemicals (petrochemicals) and are meant to be disposed of right after use. **Single-use plastics** are most commonly used for packaging and serveware, such as bottles, wrappers, straws, and bags.

Sustainability: Avoidance of the depletion of natural resources in order to maintain an ecological balance.

Sustainable Development: "development that meets the needs of the present without compromising the ability of future generations to meet their own needs."

Tyndall Centre for Climate Change Research: The Tyndall Centre is a partnership of universities bringing together researchers from the social and natural sciences and engineering to develop sustainable responses to climate change. We work with leaders from the public and private sectors to promote informed decisions on mitigating and adapting to climate change.

UKCIP18: The UK Climate Projections (UKCP) is a climate analysis tool that forms part of the Met Office Hadley Centre Climate Programme which is supported by the Department of Business, Energy and Industrial Strategy (BEIS) and the Department for Environment, Food and Rural Affairs (Defra). It was last updated in 2018.

UK net zero target of 2050: Carbon neutrality means having a balance between emitting carbon and absorbing carbon from the atmosphere in carbon sinks. Carbon sink is any system that absorbs more carbon than it emits. The main natural carbon sinks are soil, forests and oceans. According to estimates, natural sinks remove between 9.5 and 11 Gt of CO₂ per year. Annual global CO₂ emissions reached 37.1 Gt in 2017. To date, no artificial carbon sinks are able to remove carbon from the atmosphere on the necessary scale to fight global warming.

WRAP: WRAP works with governments, businesses and communities to deliver practical solutions to improve resource efficiency.

14: Emissions data:

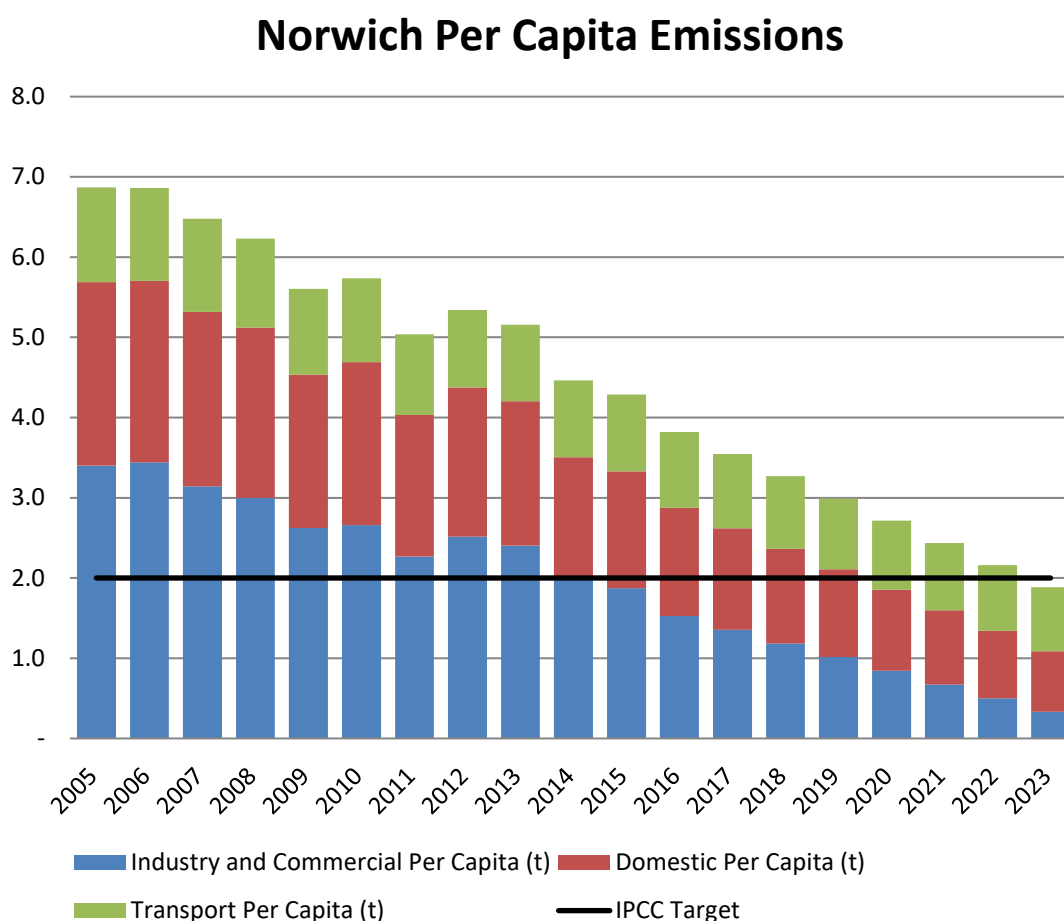


Fig 4: UK local authority carbon dioxide emissions since 2005 (Source: DBEIS)

Produced by Department for Business, Energy & Industrial Strategy (DBEIS), the National Indicator (NI) comprises annual reduction in CO₂ emissions across an agreed set of sectors (housing, road transport and business). This is measured as a percentage reduction of the per capita CO₂ emissions from the 2005 baseline year. NI 186 excludes aviation, shipping and consumed emissions, as a reliable dataset has not been created at a national and regional level. As a city, Norwich is on track to achieve 2 tonnes of CO₂ per person by 2023/24 and based on trajectory data the city will achieve carbon neutrality before 2050.

Pathway projections for Norwich

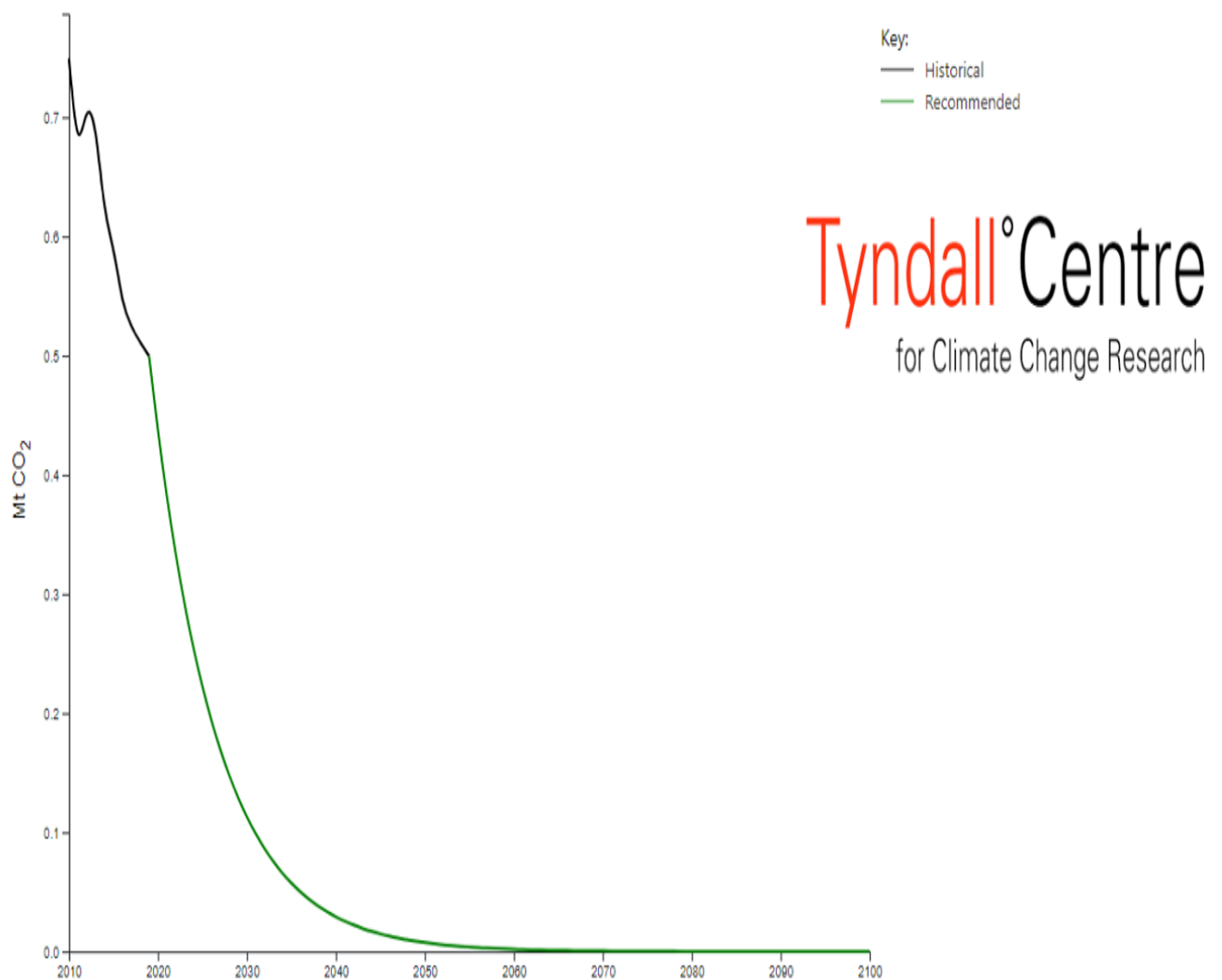


Fig 5: Tyndall Centre pathway projections for Norwich

Tyndall Centre pathway projections for Norwich is an alternative dataset calculated for the city council by the Tyndall Centre for Climate Change Research. This shows a steep reduction in emissions from 2010. However, the city's emissions will need to continue to reduce significantly over the next two decades, in order that the city contributes to global emissions reduction targets and national policy to be net zero by 2050. This will only be achieved if central government policy provides the necessary resources and incentives nationally and locally for every sector.

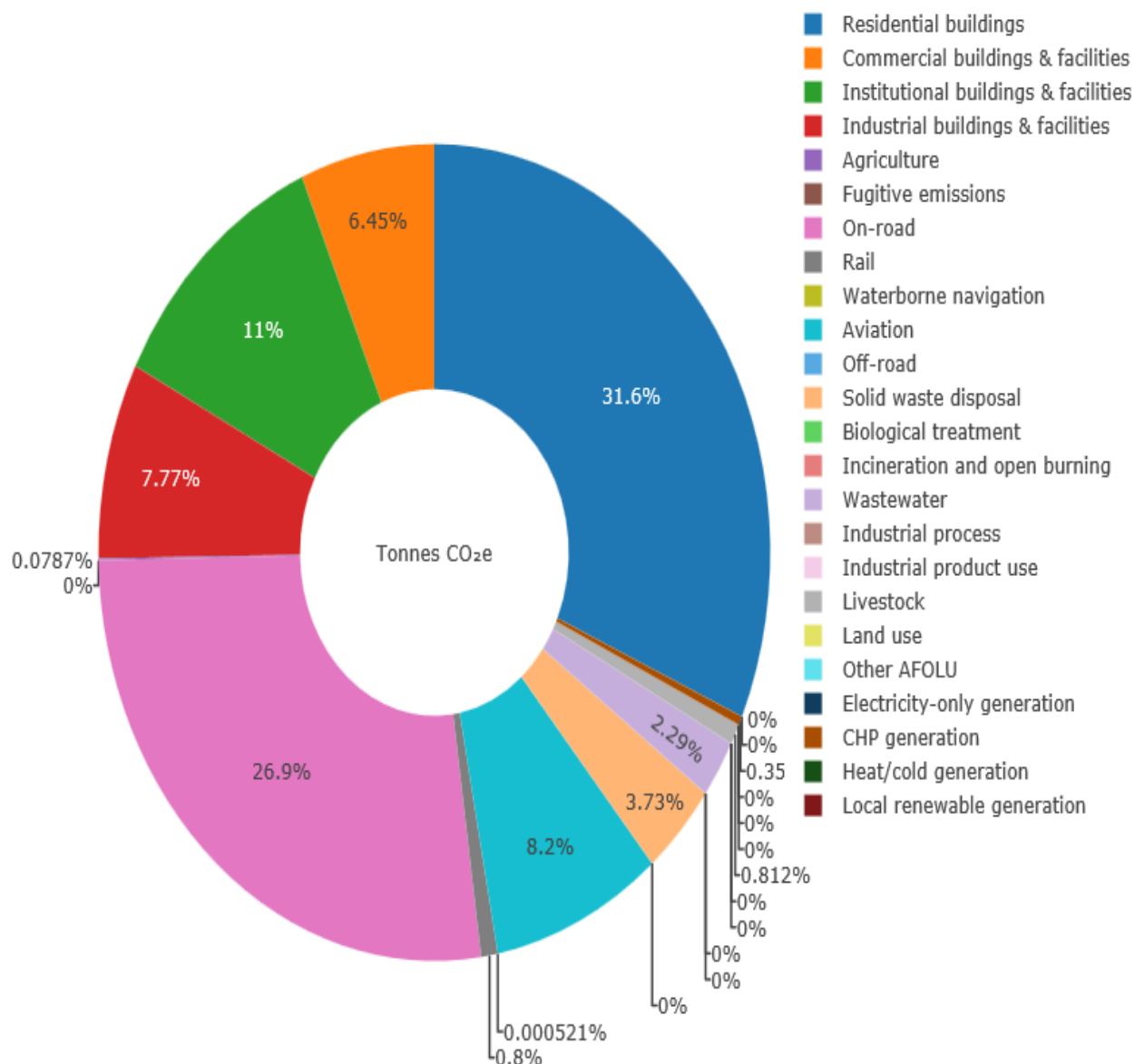


Fig 6: SCATTER (Setting City Area Targets and Trajectories for Emissions Reduction)

The SCATTER tool developed by DBEIS, Anthesis, Nottingham City Council and the Tyndall Centre identifies residential buildings and on-road transport as being significant CO₂ emitters within the City. Both these sectors will need significant investment to decarbonise and will be a considerable challenge moving forwards to a zero carbon Norwich.

Report to	Cabinet	Item
	08 July 2020	
Report of	Chief finance officer (Section 151 Officer)	6
Subject	Finance and business planning process for 2021/22 and in year budget position	

Purpose

To update Cabinet on the in-year budget position, including the impacts of Covid-19 and mitigations.

To outline the financial background and planned corporate processes to set the council's priorities and budget for 2021/22.

Recommendation

To note the latest in-year budget positions and to endorse the approach and timetable for setting the 2021/22 budgets.

Corporate and service priorities

The report helps to meet all the corporate priorities.

Financial implications

These are outlined in the report.

Ward/s: All wards

Cabinet member: Councillor Kendrick - resources

Contact officers

Hannah Simpson, interim chief finance officer

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Introduction

1. Norwich City Council continues to face substantial financial challenges. The sustained period of austerity has decreased the council's own budgets, putting huge financial pressures not just on council resources, but those of partners, local businesses, and residents, particularly the most vulnerable. The council also continues to manage the ongoing unprecedented risk and uncertainty over funding - with significant changes in future local government funding likely from 2021/22 onwards. Despite this the council has consistently approached the financial challenges in a sensible and planned way and has always sought to manage the council's finances responsibly. The city council has already made efficiency savings, including the generation of new income streams, of some £37.4m over the last ten years.
2. The financial challenges have been further exacerbated by the Covid-19 pandemic which will have a significant impact on the council's budget during the 2020-21 financial year and over the medium-term. The impact of increased costs and reduced income has been felt across local government and, although Whitehall has provided some additional funding, it is far from enough to plug the funding gap that has developed.
3. This paper will update Cabinet on the current in-year budget position and provide an overview of the actions being taken to offset the forecast over spend. Without significantly more funding from Government, it is inevitable that alongside these actions the council will need to draw on reserves during 2020-21 to balance its budget. This will leave the council's budget in a very precarious position, without significant reserves to absorb future in-year shocks – perhaps from a second wave of Covid. The council will need to build reserves back up over future years which will mean less money to fund local services. In the longer term, there will be a need to rebase our Medium Term Financial Plan in recognition of the impact of the pandemic and the council's strategic objectives.
4. It is within this context and financial uncertainty that the council must develop its approach to setting the 2021-22 budget. This paper sets out the strategy and process for developing the budget options. The budget decisions will need to balance delivering on the ambition and priorities of the council whilst ensuring the authority remains financially sustainable over the medium and long term.
5. The report also incorporates aspects of the council's Covid-19 blueprint for recovery report (Cabinet 10 June 2020) which set out areas of focus for how the organisation intends to operate going forward as well as the key themes of the wider recovery plan for the city. The recovery blueprint sets out the council's main priorities over the next 12-18 months and will be used to frame the council's approach to budget allocation, so that funding follows strategy.

Strategic Context

6. The Norwich 2040 City Vision sets out 5 themes towards which partners are working, for a city which is connected, creative, dynamic, fair and liveable. The Corporate Plan 2019-22 sets out how the council is working towards that vision through its priorities: people living well; great neighbourhoods, housing and environment; and inclusive economy.
7. Covid-19 has had an unprecedented impact across the city which will be felt for years to come. It has affected those in the most deprived areas disproportionately.

People already in vulnerable jobs have been most at risk of job or income loss. The effect on retail, hospitality, culture and tourism, along with continued home working, poses significant questions around the future of the city centre. Hundreds of businesses have temporarily closed or paused trading and many others will have seen significant reduction in turnover with risks for their future viability.

8. The scale of these impacts remains unclear and will depend on the speed and success of the recovery. But Covid-19 reinforces the need to deliver the Norwich 2040 vision, in particular in creating a city which is connected, fair and liveable. The challenges in reaching that vision will have changed and, in some cases, become more acute, especially given financial constraints, but the vision remains relevant. Similarly, the overall priorities of the council: people live well; great neighbourhoods, housing and environment; and inclusive economy, are likely to continue to be relevant, but may require different emphasis and actions. The need to update the corporate plan will be considered in due course.
9. *Covid-19; A blueprint for recovery*, which was agreed at Cabinet in June, sets out the priority themes and actions that will frame the recovery and guide the council's work over the next 12 – 18 months. This includes how the organisation intends to operate going forward, how services may be delivered differently, and how the council will work in partnership with others to support the wider recovery of the city. The corporate priorities, and role the council plays in delivering these, will need to be balanced against the short and medium term financial constraints. The summary table of key themes and actions from the report can be found in Appendix 1.

Covid-19 Impact and Actions Being Taken

10. Whilst the focus of the paper is on addressing the budgetary challenges for 2021-22 and beyond, the unprecedented impact that Covid-19 is having on the council's financial position will have longer term impacts on the council's income and reserves. To date, the council has been awarded £1.5m in additional funding from government to deal with the crisis but this falls significantly short of the combined budget pressures the council is facing in terms of increased costs and lost income.
11. The scale of the in-year budget impact from Covid-19 is unprecedented and, although the council can call upon a proportion of its reserves to limit the impact, tough decisions will have to be made in year and in future years to get the council's finances back on a sustainable footing. If the council were to use c.£3.8m of reserves to plug the forecast £7.2m budget gap in 2020/21, this would require in-year savings of c.£3.3m.
12. As well as the in-year budget impact for 2020/21 – it is inevitable that there will be an impact on collection rates for council tax, business rates, commercial rent and rents from council housing. These factors contribute to the increased level of financial impact over the medium-term. Initial assessments indicate that the combined financial impact across the next two years could reach as high as £14m across the council's revenue budgets and Housing Revenue Account.
13. The council will need to use a combination of in-year savings and its reserves to offset the budgetary impacts of Covid-19 in 20-21. Relying solely on council reserves would reduce the council's resilience going forward and put at risk its ability to make the up-front investment needed to drive forward longer term

efficiency plans (for example using the Invest-to-Save reserve to drive digital transformation).

14. There are a number of specific actions being taken by the council. Firstly, the council is undertaking an initial line by line review of revenue budgets to enable us to update the forecasts as part of the in-year monitoring. This work will be a continuous process throughout the year as the impacts of the pandemic become clearer.
15. The council has put in place a new senior management group tasked with identifying in year savings options. This group is made up of managers from across the council ensuring a collective ownership of the challenge. In addition, new recruitment is to be signed off by corporate leadership team in order to provide a corporate overview of resource allocation.
16. Alongside these revenue reviews the council will review capital budgets to identify programs that could or are being delayed. This, will in some instances, revolve around the inevitable delays in progressing projects as a result of the pandemic. For example, as a result of the lockdown it has not been feasible to carry out non-emergency repairs in council properties.
17. As a result of the line-by-line budget review, Directorates have identified potential in-year savings proposals across a range of areas. These include:
 - Reduced expenditure on events as a result of Covid-19 cancellations;
 - Holding vacant posts where the impacts on services can be adequately managed;
 - Reductions in non-essential spend in areas such as training, travel and other supplies and services;
 - Postponing planned maintenance into future years where the impacts can be managed in the short term;
 - Savings from a lower requirement for external borrowing in year.

Budget setting 2021-22

18. Looking beyond the immediate impacts of Covid-19, the financial environment for local government remains extremely challenging for the foreseeable future. There is a legal requirement for all councils to set a balanced budget each year. The budget setting process for 2021-22 will be undertaken during what is likely to be the single biggest economic downturn in generations. The implications of this on council budgets are wide ranging including levels of inflation, business rates income, changes in ways of working as well as providing potential opportunities to deliver council services differently.

Government funding

19. MHCLG have confirmed a further one year delay in the proposed longer term local government financial reforms, including:

- 75% business rates retention with the aim of ensuring local authorities have more control over the money they raise and incentives to grow and reinvest in their local economies;
- introducing reforms to the business rates retention system to increase stability and certainty; and
- reviewing the funding formula that determines funding allocations through the annual local government finance settlement (Fairer Funding Review).

20. This provides a higher degree of certainty over the business rates income that the council will be able to keep in 2021-22 but does nothing to address the longer term uncertainty over funding from April 2022.

Commercialisation

21. In March 2020 the government commenced a consultation on the Public Works Loan Board (PWLB) future funding terms. The consultation aims to work with local authorities and sector representatives to develop a targeted intervention to stop debt-for-yield activity while protecting the crucial work that local government does on service delivery, housing, and regeneration. The proposals, if implemented, would mean that the Public Works Loan Board would not be a source of lending to local authorities investing in commercial properties to generate income.

22. The council's 2020-21 capital budget contains £25m for asset investments (for either new properties or investment in the existing portfolio) with the aim of generating additional rental income. The council will await the outcome of the consultation before deciding whether to take forward any further investment in this or future years. This is likely to reduce the future options for generating purely commercial income to support the wider services deliver by the council, and needs to be factored into the budget process for 2021-22.

23. There is a budget trade-off between spending less on services and generating more income. In recent years the council has sort to strike a prudent approach in generating long term income streams (e.g. through commercial property investments, car parks and fees and charges) alongside driving cost efficiencies. The council will continue to keep under review its commercialisation programme and the types of assets invested in.

Council's current financial context

24. It is important to appreciate where the council gets its income from and what it spends money on. The charts below provides a breakdown of these key figures.

Chart 1: 2020/21 gross expenditure budget analysed by type of spend

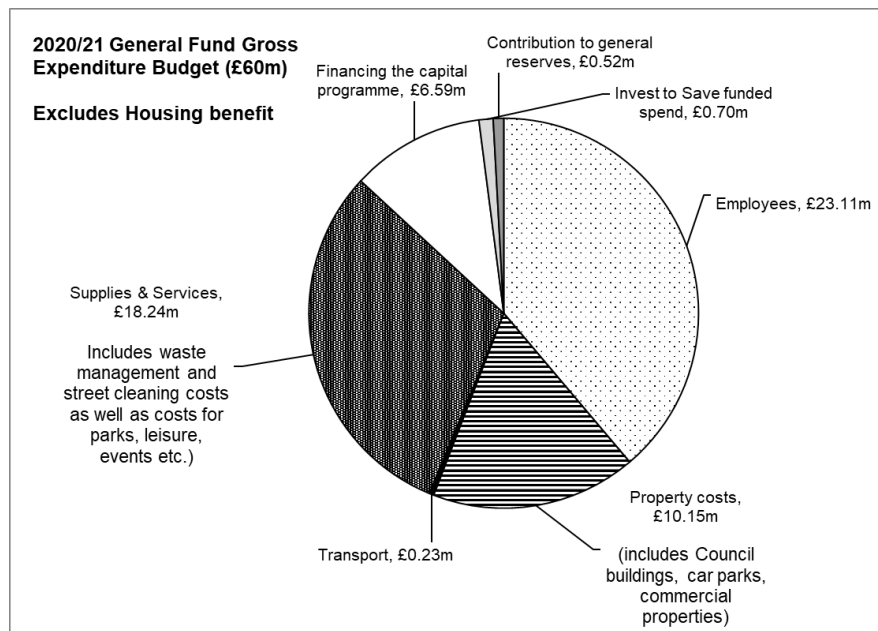
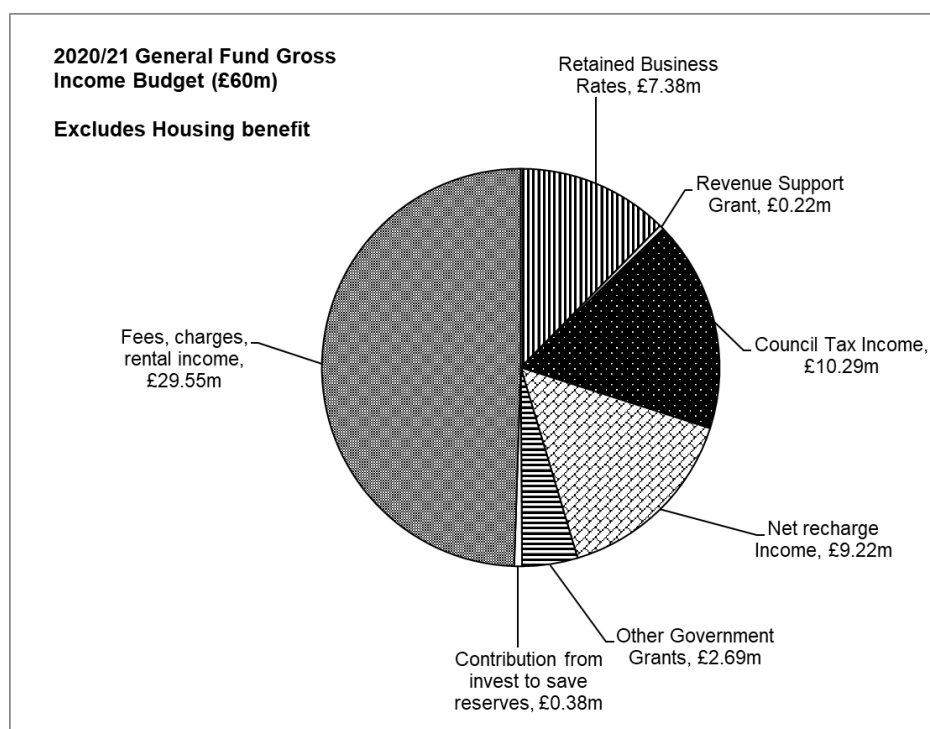


Chart 2: 2020/21 gross income budget analysed by type of income



Overall Approach

25. In order to assist the council in developing the budget we will update the Medium Term Financial Strategy – this provides a projection of the cost of delivering current council services over the next 5 years alongside income forecasts. This provides us with an estimated budget gap, from which the council will need to identify options that deliver savings or additional income to address this gap. It is important to start the process now to give the council sufficient time to properly develop the options and consult with members, partners, businesses and residents.

26. In developing these savings options there is a need to address the gap across the full four year period. This is vital in creating a strategic medium term approach to addressing the savings challenges and allows for the inclusion of projects that may have a longer lead in time or need up-front investment. For example, a new digital system may allow the council to make considerable savings over the 4 year period but may require some initial capital investment and a period of implementation.

Medium Term Financial Forecasts

27. To determine the scale of the financial challenge facing the council over the next five years, we model the council's budget over the period from 2020/21 to 2024/25. To do so, the council produces a medium term financial forecast of the level of expenditure and income in order to determine the gap between the two.
28. The MTFS model contains a number of key assumptions and variables including: council tax income (increase in the council tax base and the currently permitted annual 2% increase), business rates income, inflation on payroll, contracts and supplies and government grants. These were set out in more detail in the Budget Setting report to Council in February 2020.
29. The budget papers, approved by full Council in February 2020, showed £10m of gross savings were needed over the four year period from 2021/22. This gave a target for 2021-22 of £2.5m even before Covid-19. The plan in February was to smooth these savings requirements over the four year period by using reserves. However, it is now likely due to the pandemic, that the budget gap will widen as demand for council services increases alongside a slowing of income growth (e.g. from reduced use of car parks or reductions in income from rent). Furthermore, if, as expected, the council needs to use some reserves this year to offset the impact of Covid-19 on the 2020-21 budget, these reserves will no longer be available to make up any shortfalls in savings in the coming years.
30. The uncertainty over the impacts of Covid-19 on budget areas and reserve levels, combined with wider funding uncertainty, make it challenging at this stage to determine the council's future savings requirements with a high degree of confidence. It is clear that the original £2.5m gross savings target remains and initial scenario modelling suggests it would be prudent to identify an additional £0.5m of options to ensure the council has the flexibility to respond to the changing financial circumstances. As a clearer picture emerges about how key income streams are likely to be impacted in future years from the wider economic position (e.g. car parks, commercial rents, council tax, business rates) the MTFS and savings requirement will continue to be refined.
31. The other areas of focus will be minimising areas of budget growth. The MTFS assumes annual service area growth of £750k and if this can be reduced then pressure is reduced on the saving requirements. All growth items will require specific bids that will be challenged by finance and the leadership team, thereby ensuring there is a robust rationale and that all options to mitigate cost pressures have been explored.

Capital Programme

32. There are two main influences on the overall size of the general fund capital programme, namely:

- The level of capital resources available, and
- The extent to which the revenue consequences of the programme, in terms of cost of borrowing or direct funding, can be accommodated within the revenue budget.

33. In the past, capital receipts have been the main funding source for the general fund capital programme. However, known receipts and intended sales continue to reduce, and no further receipts are currently identified from 2021/22.

34. The consequential impact of a reducing level of capital receipts is that the size of the capital budget funded from capital receipts and the general fund revenue budget continues to be constrained by a “cap” or “budget envelope”. This cap is an average of £1.8m per annum over the next five years, representing the amount that can be funded from known capital receipts and the planning assumptions contained within the MTFS revenue budget.

35. For capital projects that do not generate a new income stream, the budget process will therefore need to prioritise schemes to remain within the £1.8m annual envelope.

Budget Options

36. As the council takes decisions about how to achieve the required savings it will need to consider the balance not only between how savings are made – for instance, savings to workforce, suppliers and assets – but also the relative balance between spending reductions and increased income.

37. Below are examples of types of things the council could do either raise income or reduce expenditure. Given the scale of the challenge these provide a framework and areas of review as part of the budget setting process.

38. Income options could include:

- **Increasing fees and charges** – the council has a range of services that users pay for such as planning fees etc.
- **Commercialising services** – the council needs to consider proportionality and risk when commercialising services.
- **Increasing the Council Tax rate** – the council is able to increase council tax in line with referendum limits (currently 2%)
- **Changing the Council Tax contribution rate for those eligible for Council Tax support**
- **Growing the tax base** – by building more residential properties and encouraging more enterprise and commerce.

39. Expenditure options could include:

- **Increasing organisational efficiency** – Opportunities for the council to become more efficient without discernibly affecting the quality of services to residents (i.e. doing more – or the same – with less). This includes the service transformation and service delivery themes identified in the council’s Covid-19 blueprint for recovery report (Cabinet 10 June 2020).
- **Reducing demand** – With less money and rising demand, both the council and the borough’s residents will need to behave differently. The council will need to

focus on enabling residents to help themselves and each other. Channel shift & behaviour change.

- **Service redesign** – Adopting a first principles approach to how the council fulfils a number of its statutory and non-statutory obligations has revealed opportunities to re-design services in a way that better targets support to those who used services and reduce cost, including through greater integration across council services.

Potential Areas of Focus

40. The council has identified several provisional themes that underpin savings targets. Additional areas that come out from the senior manager led reviews will be considered.

- **Asset Reviews** –Undertaking a comprehensive review of all of its non-HRA land and property assets to prioritise those that need investment, are not financially performing, or are surplus to service needs will enable the council to make best use of its assets. In line with the approach being taken to identifying savings, the asset review would best be carried out as close to the service as possible, as managers are best placed to understand the impact of assets on the delivery of service.
- **Digital & Customers** – through necessity, the council adapted how services are delivered, with the increased use of technology and channel shift away from face to face to online support. Whilst it is important to guard against digital exclusion, there is an opportunity to embed the learning from the council's response to reimagine how services are delivered.
- **Key contracts** – given the level of spend the council has with suppliers it will be necessary to review key contracts and service specifications in the context of the current financial situation. A second key stream of work is the insourcing of contracts for housing repairs, environmental services and property management.
- **New ways of working** – Covid-19 has forced the council to change how it operates and how it delivers services to residents. Building on the technological changes made to become a modern, flexible organisation. There may be opportunities to join up across teams in a more proactive way, with staff working towards clear outcomes rather than through specified processes, and empowering staff to achieve their objectives through greater trust and flexibility. This will include a service by service review led by the senior management team to look at different delivery options and use of technology to unlock efficiencies.
- **Income collection** – streamlining a council wide approach to income debt collection.

Process & Timetable

41. Given the scale of changes and the limited timeframe in which to identify and deliver savings it is vital that there are clear processes and timetable. The key elements of the process will include:

- Director-led planning sessions with teams to consider: “big questions” around purpose, standard of delivery, demand management and future proofing, specific questions around contracts, fees and charges, capital strategy and performance data;
- Development of saving options (short and medium term);
- Initial prioritisation by CLT of ideas with fuller business cases where required;
- Development of business cases for options with input and challenge from key areas such as HR, finance, IT and Strategy;
- “Star chambers” to challenge directors on delivery in their areas; and
- Tight project management of agreed projects to ensure cashable savings.

42. Members will be involved throughout the process but some key provisional dates are:

- Draft budget options to cabinet – November 2020
- Public consultation – December 2020 – January 2021
- Budget Paper – February 2021

43. Measures which are taken forward will be subject to public consultation before a final decision is taken and implementation begins. The legal implications of each option will also be fully explored and Equalities Impact Assessments considered.

Integrated impact assessment



NORWICH
City Council

Report author to complete

Committee:	Cabinet
Committee date:	08/07/2020
Director / Head of service	Chief Finance Officer
Report subject:	Budget Setting Process 2021/22
Date assessed:	25/06/2020

	Impact			
Economic (please add an 'x' as appropriate)	Neutral	Positive	Negative	Comments
Finance (value for money)	<input type="checkbox"/>	X	<input type="checkbox"/>	The budget proposals will secure continuing value for money in the provision of services to council tax payers and other residents of the city, as well as the provision of works and services to council tenants.
Other departments and services e.g. office facilities, customer contact	X	<input type="checkbox"/>	<input type="checkbox"/>	
ICT services	X	<input type="checkbox"/>	<input type="checkbox"/>	
Economic development	X	<input type="checkbox"/>	<input type="checkbox"/>	
Financial inclusion	X	<input type="checkbox"/>	<input type="checkbox"/>	
Social (please add an 'x' as appropriate)	Neutral	Positive	Negative	Comments
Safeguarding children and adults	X	<input type="checkbox"/>	<input type="checkbox"/>	
<u>S17 crime and disorder act 1998</u>	X	<input type="checkbox"/>	<input type="checkbox"/>	
Human Rights Act 1998	X	<input type="checkbox"/>	<input type="checkbox"/>	
Health and well being	X	<input type="checkbox"/>	<input type="checkbox"/>	

	Impact			
Equality and diversity (please add an 'x' as appropriate)	Neutral	Positive	Negative	Comments
Relations between groups (cohesion)	X	<input type="checkbox"/>	<input type="checkbox"/>	
Eliminating discrimination & harassment	X	<input type="checkbox"/>	<input type="checkbox"/>	
Advancing equality of opportunity	X	<input type="checkbox"/>	<input type="checkbox"/>	The budget process will cover a wide range of council activity and spend. As budget options are identified assessment will be made of the impact on residents and others with protected characteristics under The Equality Act.
Environmental (please add an 'x' as appropriate)	Neutral	Positive	Negative	Comments
Transportation	X	<input type="checkbox"/>	<input type="checkbox"/>	
Natural and built environment	X	<input type="checkbox"/>	<input type="checkbox"/>	
Waste minimisation & resource use	X	<input type="checkbox"/>	<input type="checkbox"/>	
Pollution	X	<input type="checkbox"/>	<input type="checkbox"/>	
Sustainable procurement	X	<input type="checkbox"/>	<input type="checkbox"/>	
Energy and climate change	X	<input type="checkbox"/>	<input type="checkbox"/>	

	Impact			
(Please add an 'x' as appropriate)	Neutral	Positive	Negative	Comments
Risk management	X	<input type="checkbox"/>	<input type="checkbox"/>	At this stage there is no impact on risk management. Once proposals have been formulated, the overall impact on the council's risk profile will need to be considered.

Recommendations from impact assessment	
Positive	
None	
Negative	
None	
Neutral	
None	
Issues	
None	

APPENDIX 1: Recovery themes and key actions summary

Theme	Key actions the council will take
1. Securing the council's finances	<ul style="list-style-type: none"> • Closely monitor and update budget impact analysis and regularly update CLT and Cabinet. • Lobby government to ensure that Norwich City Council - and local government more widely - is fully compensated for the financial impacts of C19. • Conduct a corporate review of all 2020-21 revenue budgets to identify areas for immediately reducing in-year expenditure through additional controls on non-essential spend and recruitment. • Review the capital programme to ensure that the schemes still reflect the council's current priorities and that these are affordable in the new financial landscape. • Update the council's Medium-Term Financial Strategy, to understand the short to medium implications for savings requirements and use of reserves. • Commence the process for setting the budget for 2021/22 and provide further detail to Cabinet in July on the approach and timeline.
2. Modernising the council; reimagining local services	<ul style="list-style-type: none"> • Implement changes to the internal layout and other safety measures within city hall to support social distancing as more staff return to the office when it is appropriate to do so, with a risk assessment of the building carried out and unions engaged. • Continue to allow staff to work from home where possible, striking a balance between home and office-based working and allowing flexibility for staff. • Take forward an organisation wide review of service delivery, to look at reimagining how services are delivered in future. • Recast its service transformation plans in light of this service review, to be taken forward as part of the 2021/22 budget and business planning cycle. • Develop an IT and technology strategy, which looks at how technology can enable organisational and service transformation – unlocking efficiency savings and providing a better experience for service users. • Review the decisions that have been taken as part of the crisis response to stop, start or amend service delivery – and the experience of working in different ways – to consider lessons learned and apply them to services over the longer-term. • Use the principles of recovery engagement to recalibrate the compact between the council and residents, communities, businesses and other city stakeholders.
3. Supporting the most vulnerable	<ul style="list-style-type: none"> • Work proactively with partners through the Pathways programme to develop a sustainable approach to tackling homelessness in the city. • Over the longer-term, work with Pathways and the voluntary and community sector to look at pathways out of poverty for the most vulnerable. This will include training and skills opportunities and measures to move people closer to the labour market and into employment. • Work with domestic abuse support providers to signpost victims of DA to the support on offer and to work with front line teams within the council to train staff to spot signs of DA. • Hold virtual internal and engagement event(s) to gather evidence and lessons from the council's long-term approach to reducing inequalities and crisis support. • Use these principles and lessons learnt to build on existing collaborative and asset-based approach to tackling pre-existing and emerging financial and digital inclusion in the city, as part of tackling wider inequality.
4. Business and the local economy	<ul style="list-style-type: none"> • Work with the Norwich BID, Norfolk Chambers of Commerce, police and Norfolk County Council to review and implement physical measures and signage in the city centre to support social distancing. • Use its licensing powers to support businesses – particularly those in the hospitality sector – where appropriate to vary the use of outside space, whilst ensuring that people with disabilities can move around the city safely.

	<ul style="list-style-type: none"> • Continue to identify opportunities to promote sustainable travel in the city centre – with a focus on walking, cycling and other forms of sustainable travel as appropriate. • Work with City Fibre and the county council to deliver a full fibre broadband network in Norwich. • Where there is evidence of malpractice, assess whether action can be taken against employers who fail to provide a safe working environment. • Continue to deliver grants and wider support to businesses. • Engage with business, representative groups and relevant public authorities, and monitor relevant data sources and emerging national and local analysis, to understand the challenges facing businesses and the wider economic impact. • Work in partnership to develop appropriate solutions to the challenges identified, including through our planning, licensing and enforcement functions and by working with partners on issues including skills and pathways to work. • Establish the Good Economy Commission as the lead on the economy theme under the City Vision Steering board, to make recommendations across the City Vision partnership to support an inclusive recovery over the medium-term. • Consider how the council's role as an anchor institution can support an inclusive economy through the use of council assets, contractual, recruitment and procurement levers. • Review the Norwich Economic Strategy 2019-24 to identify any new actions required to respond to C19. • Develop and deliver a Town Investment Plan to get access to £25m funding for investment in the city. • Engage in wider recovery plans with partners including the New Anglia Growth Hub and the Norfolk Resilience Forum.
5. Housing, regeneration and development	<ul style="list-style-type: none"> • Restart council house repairs and maintenance programmes and work with Norwich Norse Buildings to ensure the backlog is cleared. • Reintroduce services to let council homes and reintroduce housing options policies. • Support people in private sector rented accommodation, including implementing a private renters charter and taking action against sub-standard accommodation. • Prepare, submit and implement the Town Investment Plan to maximise up to £25m of investment in the regeneration of Norwich. • Make progress on the Greater Norwich Local Plan to put in place a framework to guide development in the city and encourage it to be well designed and genuinely sustainable. • Ensure that infrastructure to support growth is delivered in a timely manner, with delivery of affordable housing maximised, and planning powers used effectively to ensure delivery of priorities. • Make the most of its own land holdings and financial capability to maximise rates of housing delivery through exemplary homes that meet the needs of the people of Norwich and develop a pipeline of sites that can be delivered over the medium to long-term. • Through its wholly owned housing company, Norwich Regeneration Limited, build 74 new homes at the Rayne Park development in Bowthorpe. • Take forward the redevelopment of the former council depot at Mile Cross as a council housing-led scheme, to deliver c200 new council homes. • Begin the master planning process for the regeneration of East Norwich, which has the potential to deliver 4,000 new homes and create 6,000 new jobs.
6. Arts, culture and heritage	<ul style="list-style-type: none"> • Work with the arts, heritage and culture sector to enable the city's institutions and events to re-open in a safe way when it is appropriate to do so. • Engage closely with the sector to understand the issues facing them and seek solutions together, including working with national arts and culture organisations as required.

	<ul style="list-style-type: none"> • At the appropriate time, work to deliver council run events, including to celebrate the hard work of the city over this period, in line with social distancing requirements. • Work with City Vision 2040 partners to develop a culture strategy for Norwich, which places the importance of arts, culture and heritage at the centre of the city's recovery.
7. Climate change and the green economy	<ul style="list-style-type: none"> • Ensure that the council's Environment Strategy and Action Plan (with input from stakeholders) includes reference to opportunities emerging from the crisis and articulates environmental objectives during the recovery phase. • Build on its strong track record of success to identify further opportunities for reducing carbon emissions across council assets and operations, which has seen a 60% reduction since 2007. • Undertake an 'opportunity audit' across the council's place-making activities to identify and prioritise specific opportunities to deliver quantifiable environmental benefits, to supplement the Environment Strategy. • Consider opportunities to further promote sustainable travel in the city, building on the already well-advanced measures already in place. • Work to ensure that future housing and regeneration schemes are subject to the highest possible environmental standards.
8. Harnessing social capital	<ul style="list-style-type: none"> • Develop a Community Participation Strategy which looks at how the council can work with communities across the city to enable them to realise the opportunities and respond to the challenges ahead. • Work with residents to understand the level of support needed from the council without imposing unnecessary process and allowing communities to define their own local priorities and responses to local challenges. • Adopt an asset-based community development approach which empowers residents and allows for community-led decision making in neighbourhoods, acknowledging that organic social capital building will vary by neighbourhood and adapt approaches accordingly. • Remain part of national and global think tank groups to monitor and pilot new ideas and identify best practice. • Support the voluntary and community sector in adapting and use its procurement powers and grants based on gaps and need. • Develop communications strategies which both amplify inspiring stories and create two-way conversations to inform council decision making.

Report to	Cabinet	Item
	08 July 2020	
Report of	Head of strategy and transformation	7
Subject	Quarter Four Corporate Performance Report for 2019-20	

Purpose

To report progress against the delivery of the corporate plan priorities and key performance measures for quarter four of 2019-20.

Recommendation

To:

- 1) review progress against the corporate plan priorities for quarter four of 2019-20;
- 2) suggest future actions and / or reports to address any areas of concern.

Corporate and service priorities

The report helps to meet the corporate priority of achieving a healthy organisation.

Financial implications

There are no direct financial consequences of this report.

Ward/s: All Wards

Cabinet member: Councillor Waters - Leader

Contact officers

Adam Clark, Strategy Manager 01603 212273

Ruth Newton, Senior Strategy Officer 01603 212368

Background documents

None

Report

Background

1. This report sets out progress against the key performance measures that track delivery of the corporate plan priorities. This is the fourth quarterly performance report for the corporate plan 2019-2022.
2. The corporate plan 2019-22 established three corporate priorities: people living well; great neighbourhoods, housing and environment; and inclusive economy. It also contained the objective of maintaining a healthy organisation. The performance framework aims to measure progress against these through over 100 outcome and output measures or key performance indicators (KPIs):
 - a) Output indicators which monitor the council's performance in delivering activities for which it is responsible, including targets for each indicator.
 - b) Outcome indicators which monitor the wider context relating to that priority, including changes which may happen through the work of partners, or as a result of wider trends at a national or local level, and are monitored for context and so do not have targets set for them.
3. This report provides an update on performance against the output indicators for quarter four of 2019-20. Data for outcome indicators, which is generally only reported annually, will be provided in a separate dashboard, which is currently being developed.
4. Performance reporting for output key KPIs 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. Full details of performance against output KPIs is included in Appendix 1, which shows performance over the four quarters of 2019-20 in graph form, and Appendix 2, which summarises annual performance data for 2019-20.
6. This is a different format to previous cabinet reports due to a change in the reporting software which is currently being used; this is an interim format which will be replaced by a report using the new software when it is fully operational in 2020-21.
7. There are a number of KPIs where it has not been possible to provide data for quarter four due to disruption to information gathering and reporting processes as a result of Covid-19. Where possible, quarter four data will be included in upcoming reporting for 2020-21.

Headlines for quarter four performance output measures

8. The below table summarises the number of KPIs under each corporate priority which are RAG rated red, amber or green and the number where data is not available or is not due to be reported this quarter.

Corporate priority	Number of KPIs RAG rated			Data not available to date	Data not due for reporting in Q4
	Red	Amber	Green		
People living well	1	1	6	9	0
Great neighbourhoods, housing and environment	3	2	6	3	2
Inclusive economy	0	0	2	12	0
Healthy organisation	0	1	4	9	0

9. The following areas of performance on output measures are brought to your attention:

- Volunteer hours in parks and open spaces has significantly exceeded its target for quarter four, totalling over 16,000 hours for the year. This reflects work to form and support new groups and to develop the skills and confidence of existing groups so that they are enabled to deliver tasks independently.
- The proportion of food premises moving from compliant to non-compliant remains above target at 88% for quarter four. The food safety team has continued to support businesses with advice and training and taking enforcement measures where it has been necessary. The new food premises inspection tablet is now in use and should further improve team efficiency.
- The proportion of planning appeals won has remained high and significantly above target at 87%; this is also above the national average for planning authorities which varies year on year between 66-70%.
- Two listed buildings have been saved from decay in the past 12 months: Plantation House on Earlham Road, which was severely damaged as a result of a sinkhole, and 16 Elm Hill, which is owned by the City Council and has been restored through a partnership with the Norwich Preservation Trust.
- The digital inclusion project continued with high levels of customers reporting increased skills and confidence for the period January to March 2020. The busiest Digital Hub was at Norwich Jobcentre Plus, likely due to increases in people claiming Universal Credit after seasonal work, and because it was open almost throughout all of March, whilst other community buildings began to shut earlier in the month due to Covid-19.
- Norwich City Council has made an additional 2.5% reduction in its carbon emissions for 19-20 (slightly under the target range of 3-6%) but taking the total reduction to 59.6% saving against its target of 40% by 2019. The council's third Carbon Management Plan, which will include an updated carbon emissions reduction target, is currently being developed. The

updated target should more accurately reflect successes to date in reducing carbon emissions on our estate, the national net-zero by 2050 target and a recognition that finding new and cost effective carbon reduction opportunities is becoming increasingly challenging the more projects that we deliver.

- A combination of more complex case work, including HMO enforcement work and a major appeal case, combined with the impact of Covid-19 has meant that the number of private rented sector homes made safe is under target this quarter. This area of work and the KPI for it will be reviewed for 2020-21.
- Implications of Covid-19 have meant progressing adoption of additional assets by community groups in quarter four has been challenging; this indicator is therefore under target and rated red. How this data is captured and reported is also being reviewed as it currently only identifies the number of groups adopting spaces, not the number of assets each has adopted. Many groups have been expanding their reach to adopt and care for additional areas.
- The 20/21 approved budget included £2m of gross savings and additional income to meet the targets per the Medium Term Financial Strategy. The progress of delivering some of these savings has been impacted by the Covid-19 pandemic. An initial estimate is that approximately 78% of the savings remain on target to be delivered during the financial year, meaning this KPI is rated amber this quarter. These estimates will continue to be closely reviewed through the 20/21 budget monitoring process.
- This quarter has seen a slightly lower than average monetary gain per user of the Better Off website, meaning this indicator has been rated amber. However, we have seen more 'entitledto' assessments undertaken than the previous quarter. The Betteroff Norwich contract is due to end in September 2020, with review of the contract currently being undertaken.
- The proportion of council homes rated at energy efficiency rating C or higher stands at 79.84% for 19-20, with the insulation upgrade programme continuing. During quarter four a further 91 council homes have had their energy rating increased to 'C' or higher, leading to more energy efficient homes and lower fuel bills.
- It has not been possible to gather quarter four data for several KPIs as a result of disruption due to Covid-19. These include data from IT satisfaction surveys and employee engagement survey KPIs, which have been postponed, and KPIs where data was due to come from external organisations, many of which have furloughed staff or are focussing on crisis response.

Integrated impact assessment



NORWICH
City Council

The IIA should assess **the impact of the recommendation** being made by the report
Detailed guidance to help with the completion of the assessment can be found [here](#). Delete this row after completion

Report author to complete	
Committee:	Cabinet
Committee date:	8 July 2020
Director / Head of service	Head of Strategy and Transformation
Report subject:	Quarter 4 performance report 2019-29
Date assessed:	16 June 2020

	Impact			
Economic (please add an 'x' as appropriate)	Neutral	Positive	Negative	Comments
Finance (value for money)	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
Other departments and services e.g. office facilities, customer contact	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
ICT services	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
Economic development	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
Financial inclusion	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
Social (please add an 'x' as appropriate)	Neutral	Positive	Negative	Comments
Safeguarding children and adults	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
<u>S17 crime and disorder act 1998</u>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
Human Rights Act 1998	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
Health and well being	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	

	Impact			
Equality and diversity (please add an 'x' as appropriate)	Neutral	Positive	Negative	Comments
Relations between groups (cohesion)	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
Eliminating discrimination & harassment	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
Advancing equality of opportunity	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
Environmental (please add an 'x' as appropriate)	Neutral	Positive	Negative	Comments
Transportation	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
Natural and built environment	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
Waste minimisation & resource use	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
Pollution	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
Sustainable procurement	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
Energy and climate change	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
(Please add an 'x' as appropriate)	Neutral	Positive	Negative	Comments
Risk management	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	

Recommendations from impact assessment	
Positive	
Negative	
Neutral	
Issues	
The range of council activity represented by this report means that it is not possible to identify the aggregate impact; this is covered by the individual impact assessments that are conducted as part of routine council business	

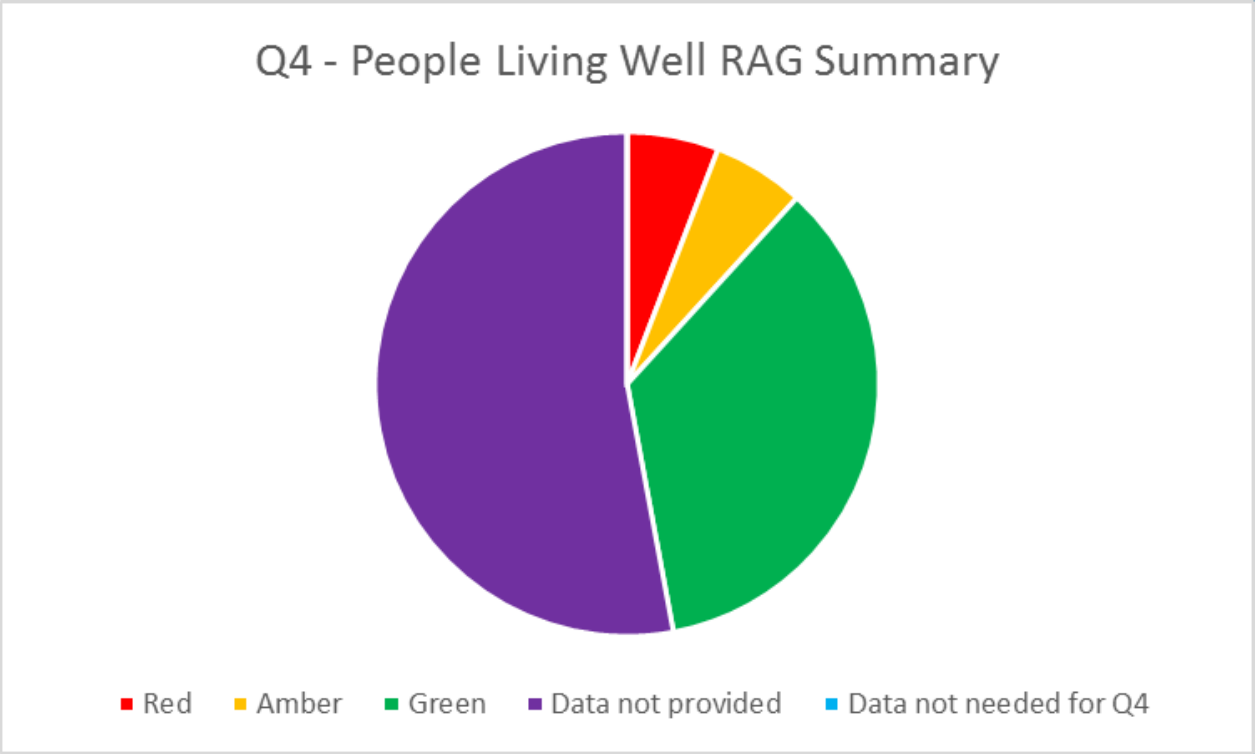
Norwich City Council Corporate Performance Report - 2019 - 2020 Quarter 4

Kirsty Howard -
Strategy and Transformation

People Living Well: summary

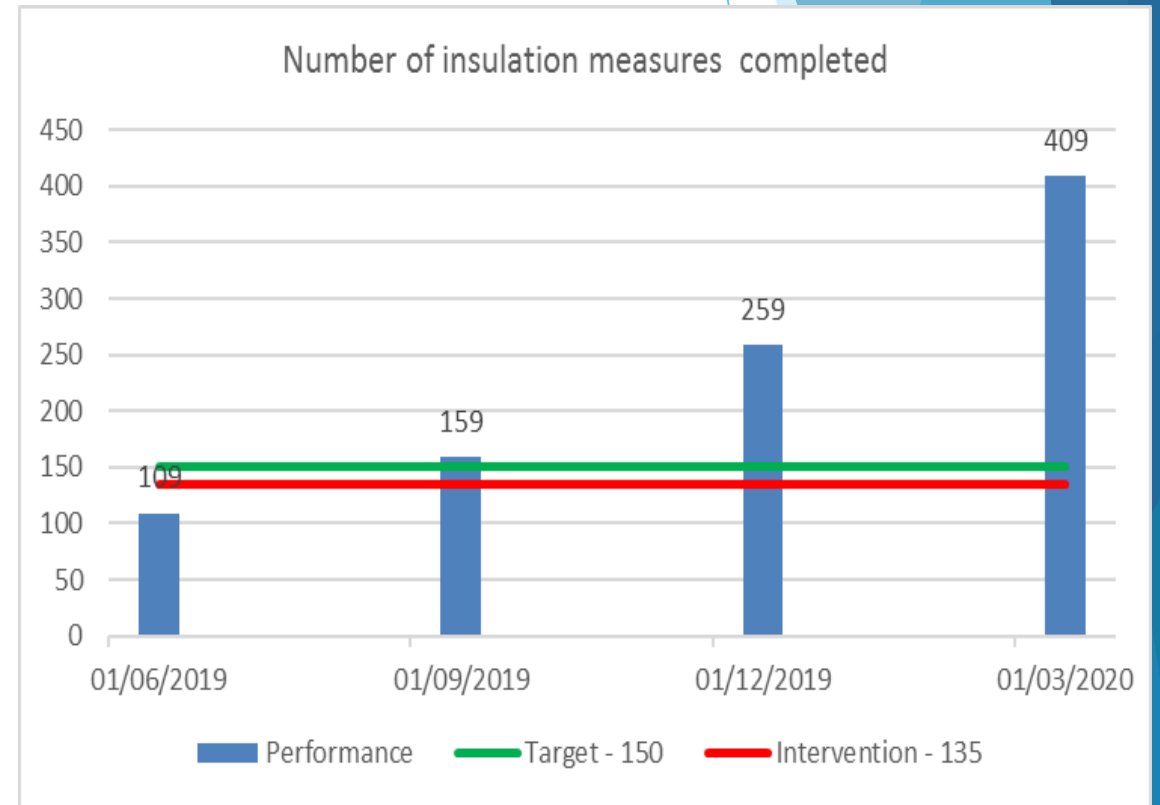
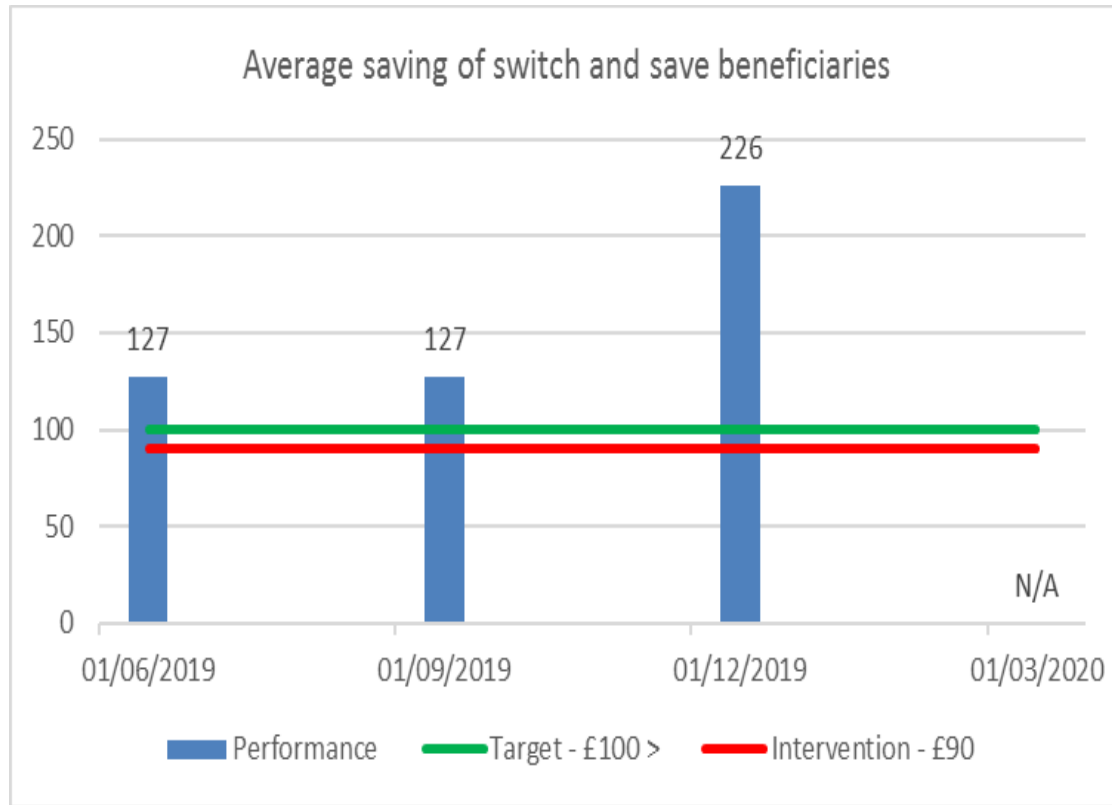
The below table summarises the number of KPIs for the People Living Well corporate priority which are RAG rated red, amber or green; and those where data was not available or was not due to be provided for quarter 4.

Red	1
Amber	1
Green	6
Data not provided	9
Data not needed for Q4	0



People Living Well (1)

Quarterly KPI: Regeneration and Development directorate



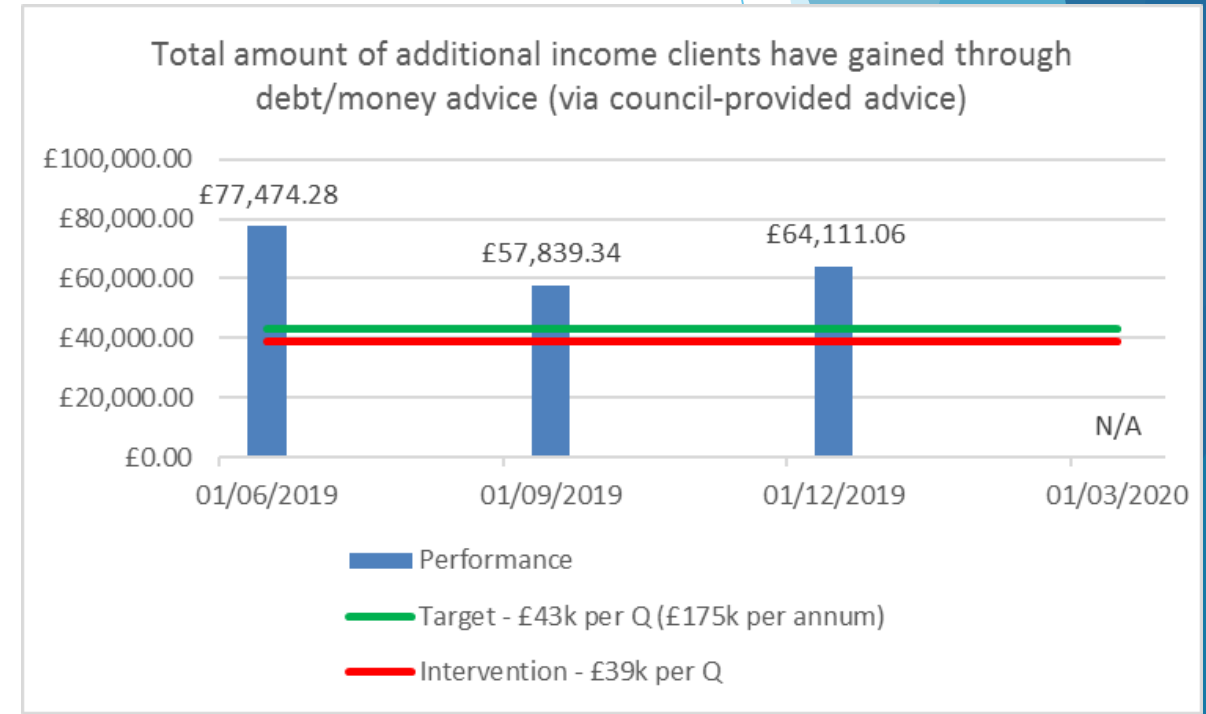
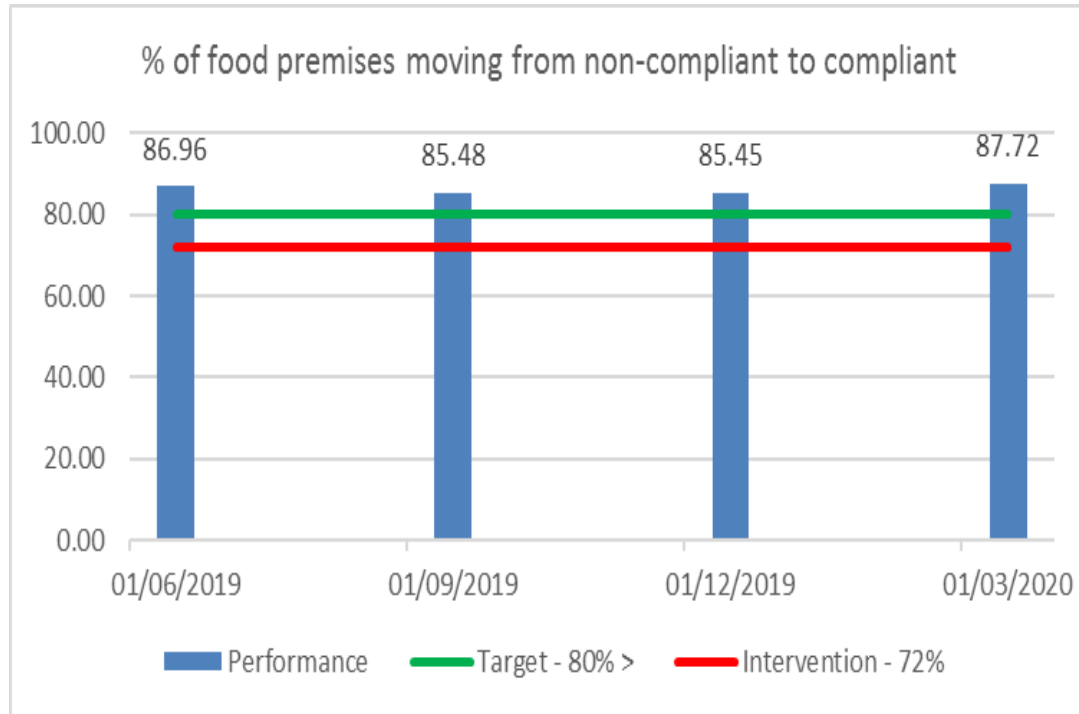
People Living Well (2)

Annual KPI: Regeneration and Development directorate

Indicator	Directorate	Target	Intervention	Performance 2019-20
Automatic cycle count data	Regeneration and development	3% increase	N/A	No data available
Percentage of homes on 20mph streets	Regeneration and development	0.55	N/A	No data available

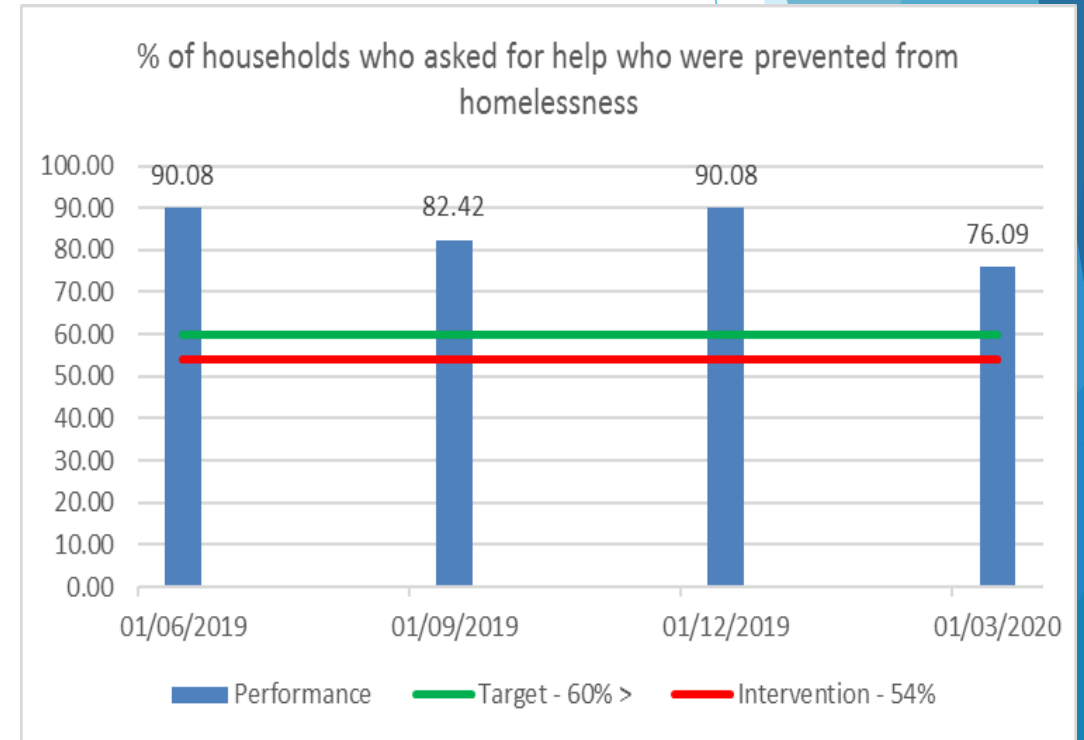
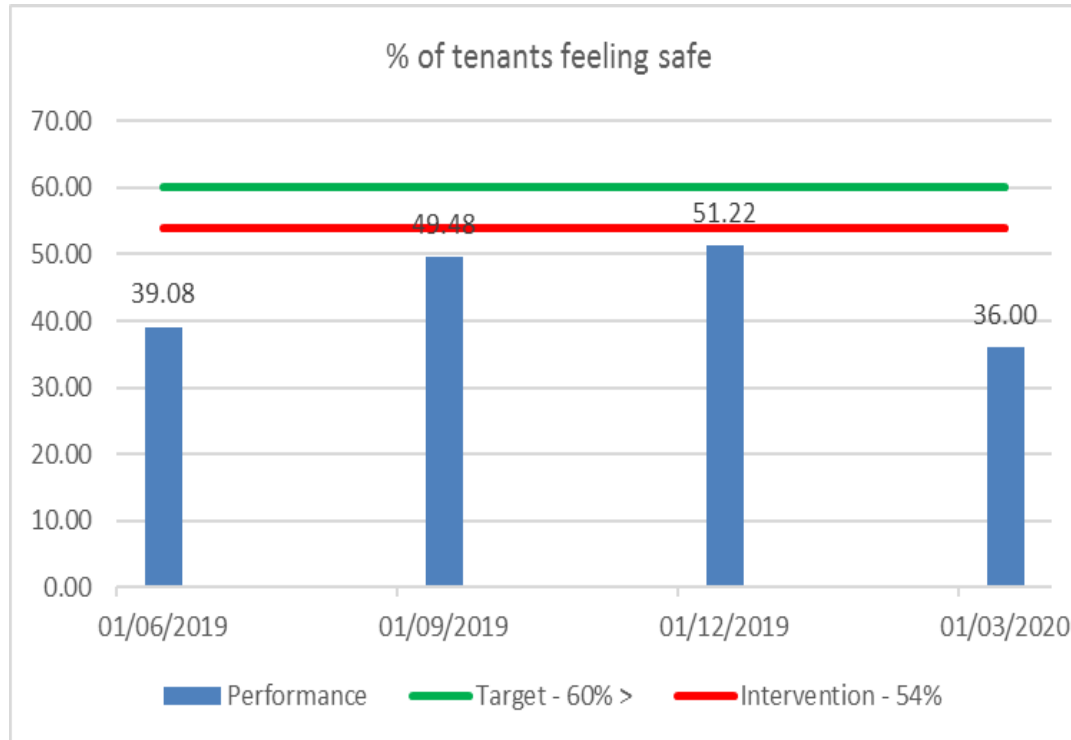
People Living Well (3)

Quarterly KPI: Neighbourhoods directorate



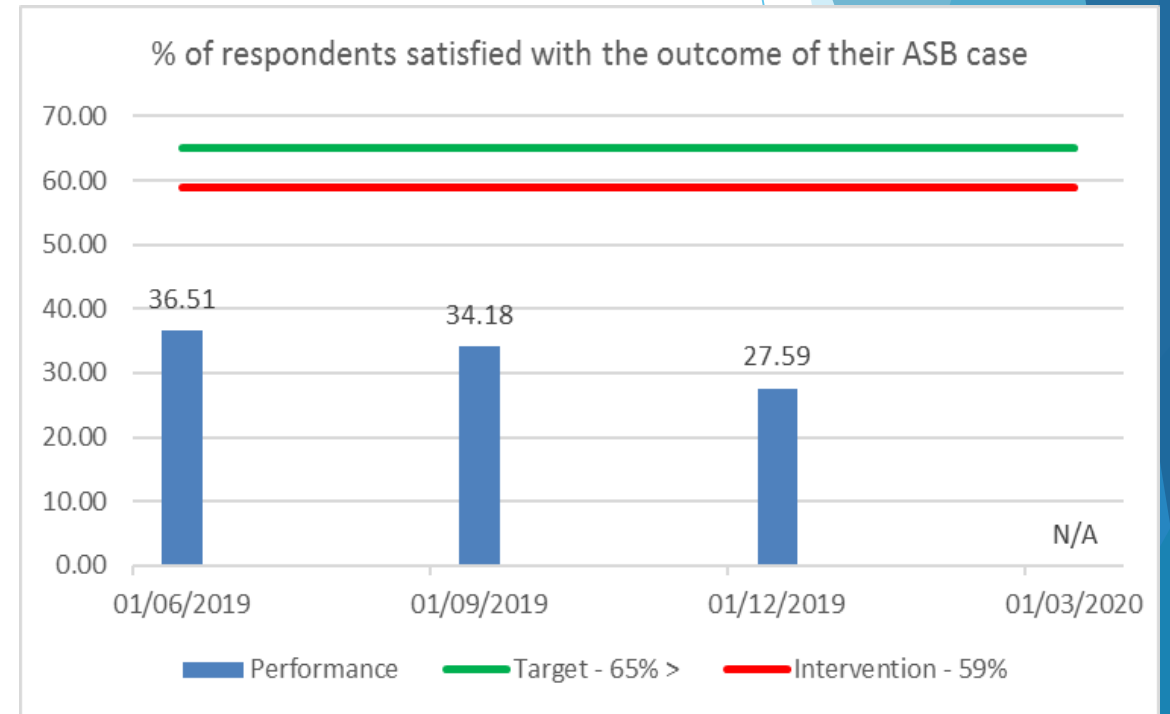
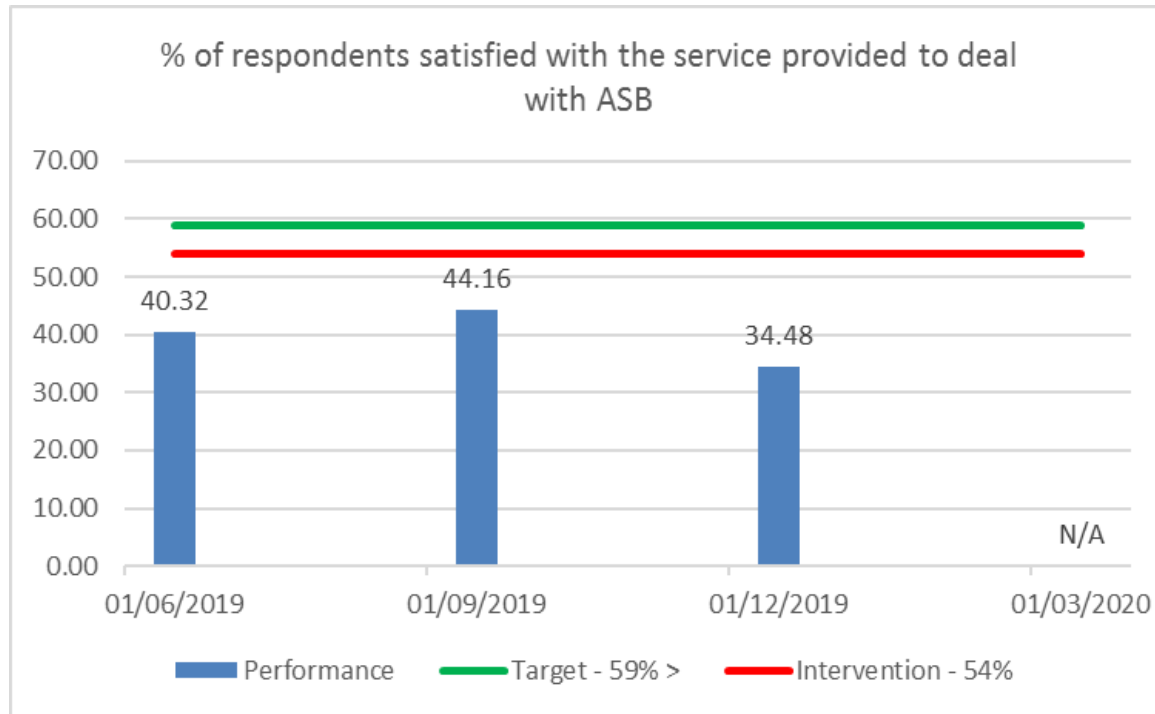
People Living Well (4)

Quarterly KPI: Neighbourhoods directorate



People Living Well (5)

Quarterly KPI: Neighbourhoods directorate



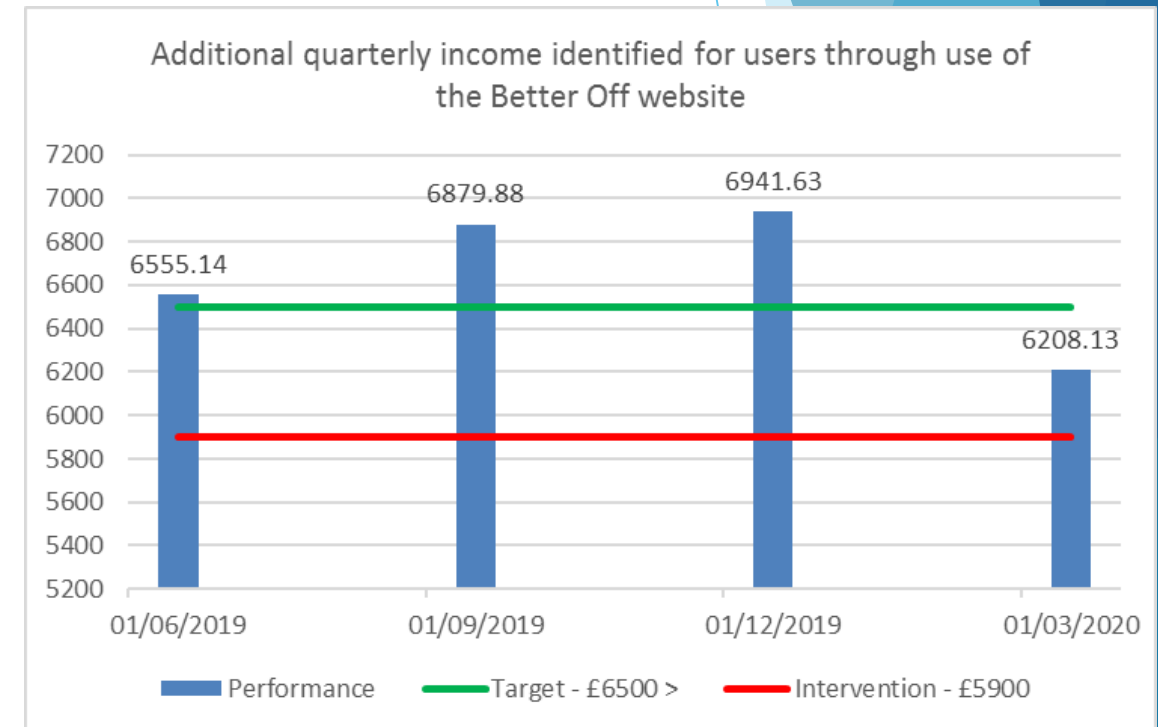
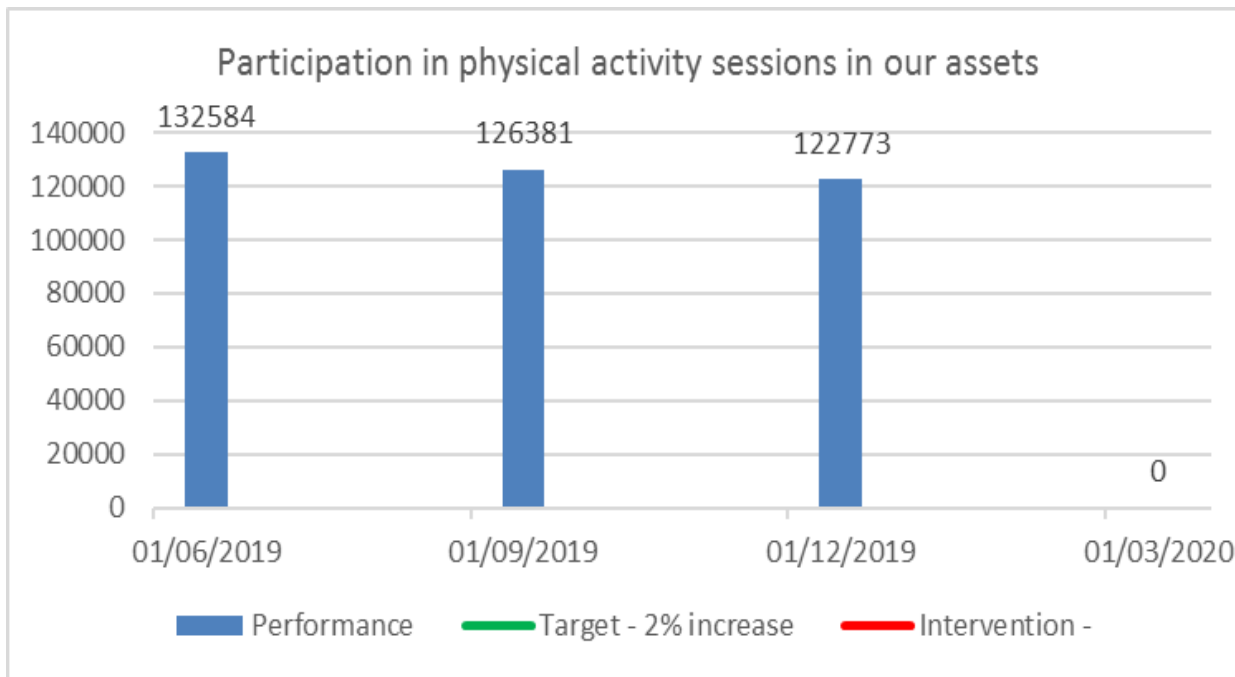
People Living Well (6)

Annual KPI: Neighbourhoods directorate

Indicator	Directorate	Target	Intervention	Performance 2019-20
Proportion of activities grant-funded by the council that can demonstrate an increase in participant wellbeing	Neighbourhoods	70.00%	N/A	Not possible to collect due to C19

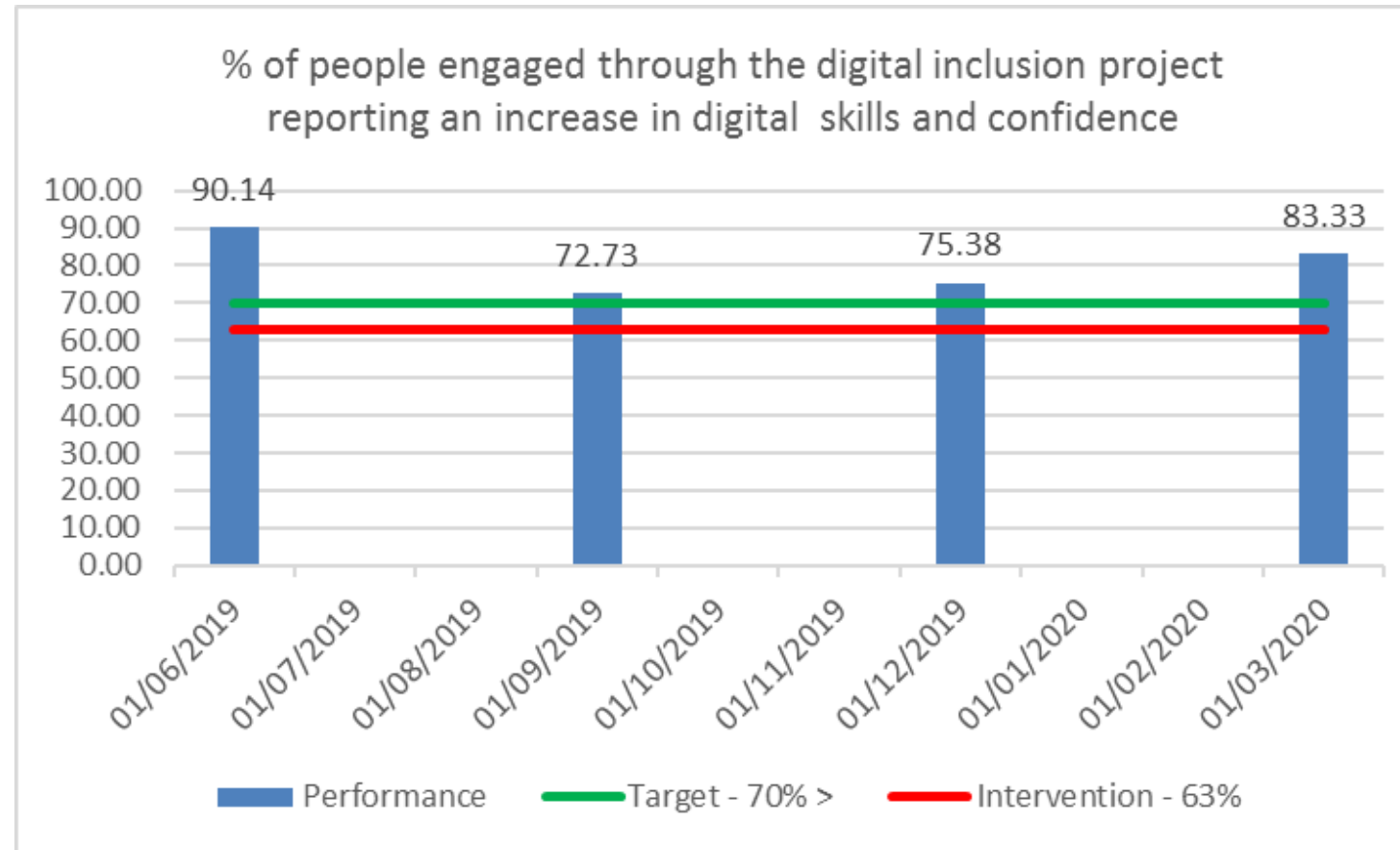
People Living Well (7)

Quarterly KPI: Strategy, Communications and Culture directorate



People Living Well (8)

Quarterly KPI: Strategy, Communications and Culture directorate



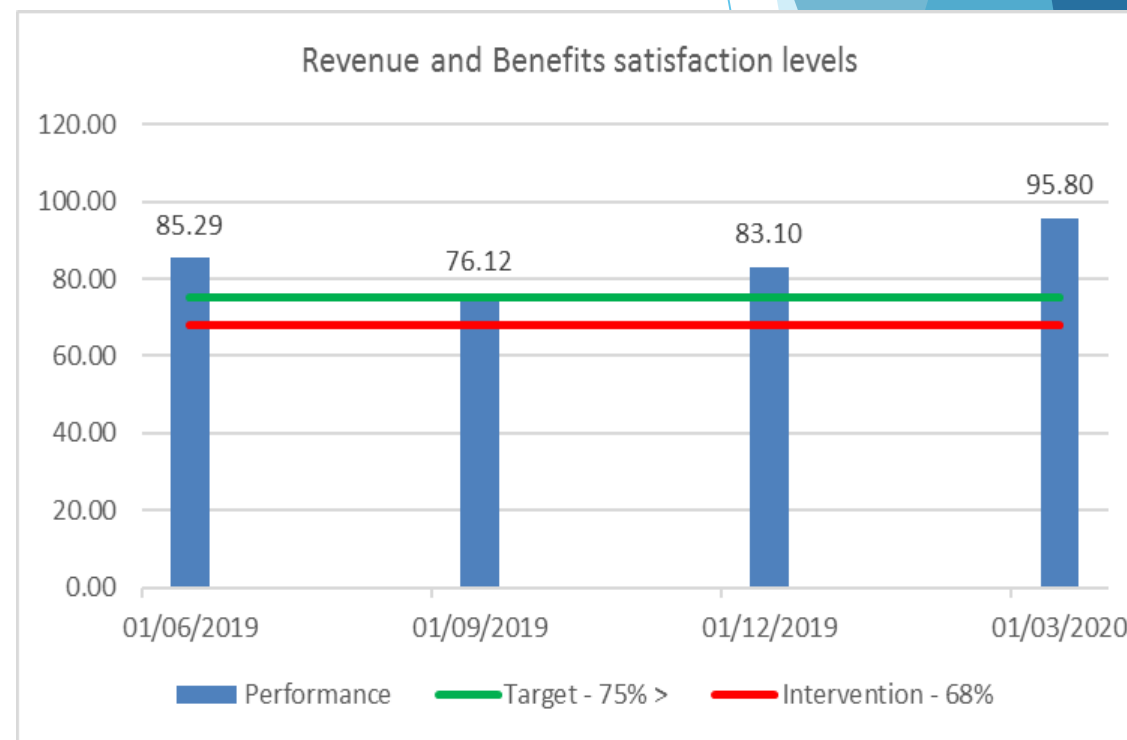
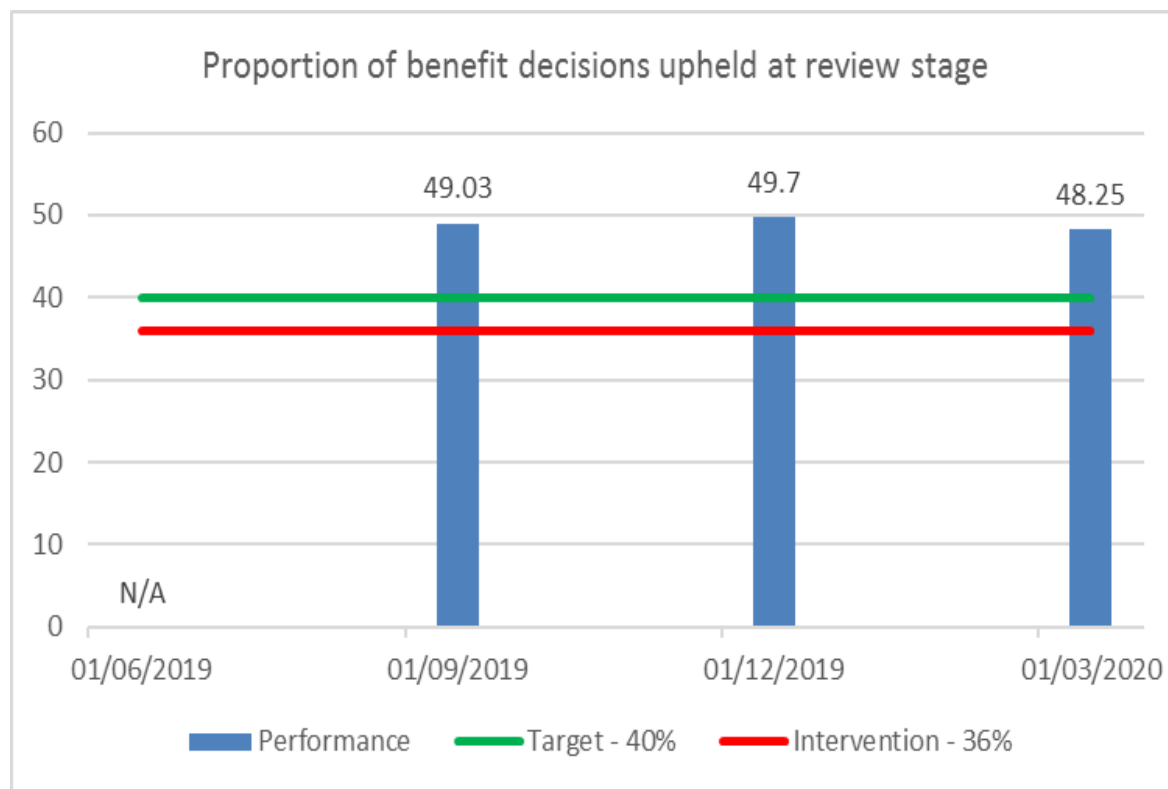
People Living Well (9)

Annual KPI: Strategy, Communications and Culture directorate

Indicator	Directorate	Target	Intervention	Performance 2019-20
Number of National Portfolio Arts Council funded organisations reporting diversity statistics for culture grants	Strategy, customers and culture	4	N/A	Not possible to collect due to C19

People Living Well (10)

Quarterly KPI: Business Services directorate

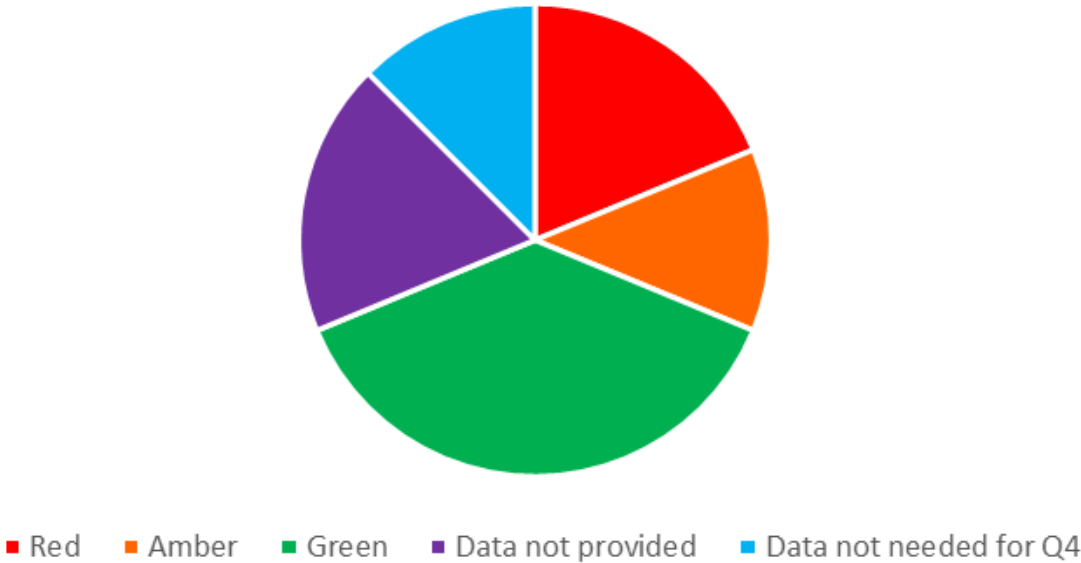


Great Neighbourhoods, housing and environment: summary

The below table summarises the number of KPIs for the Great Neighbourhoods corporate priority which are RAG rated red, amber or green; and those where data was not available or was not due to be provided for quarter 4.

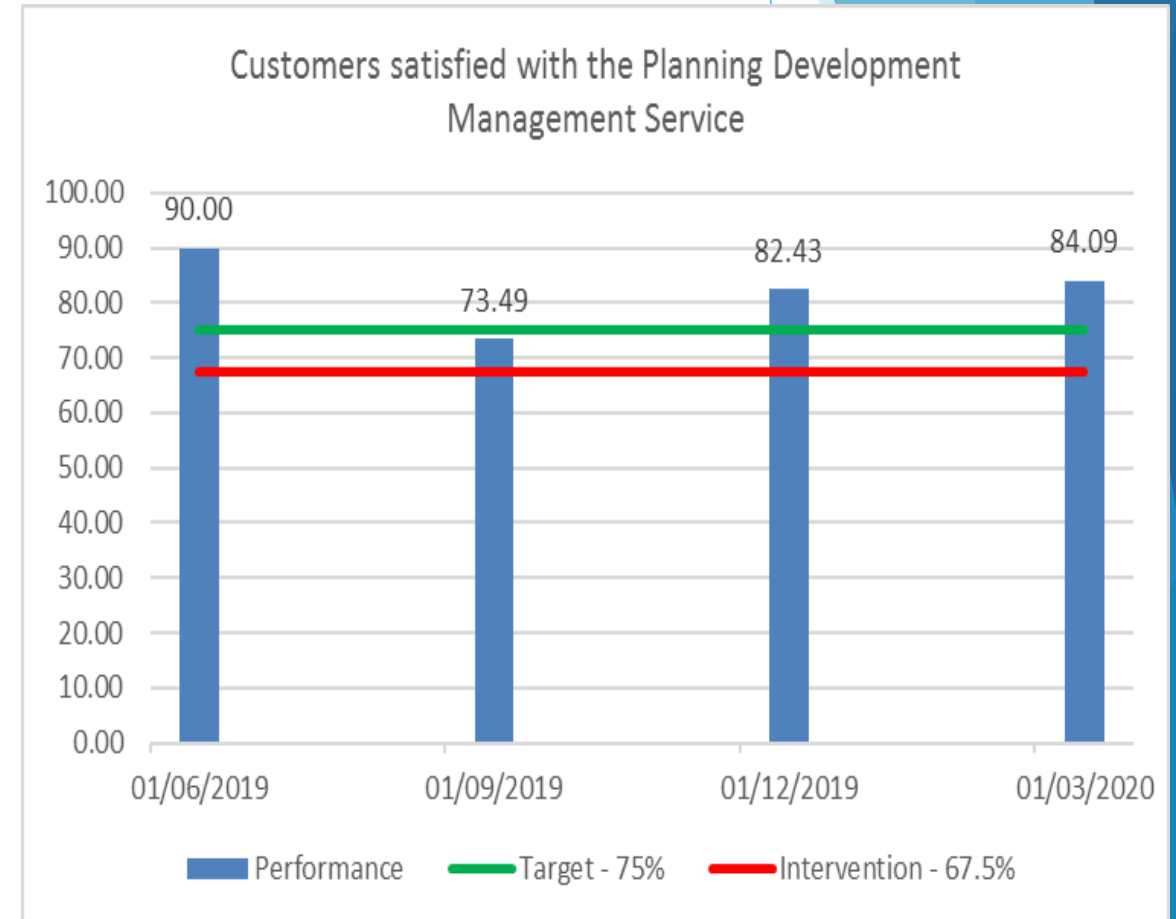
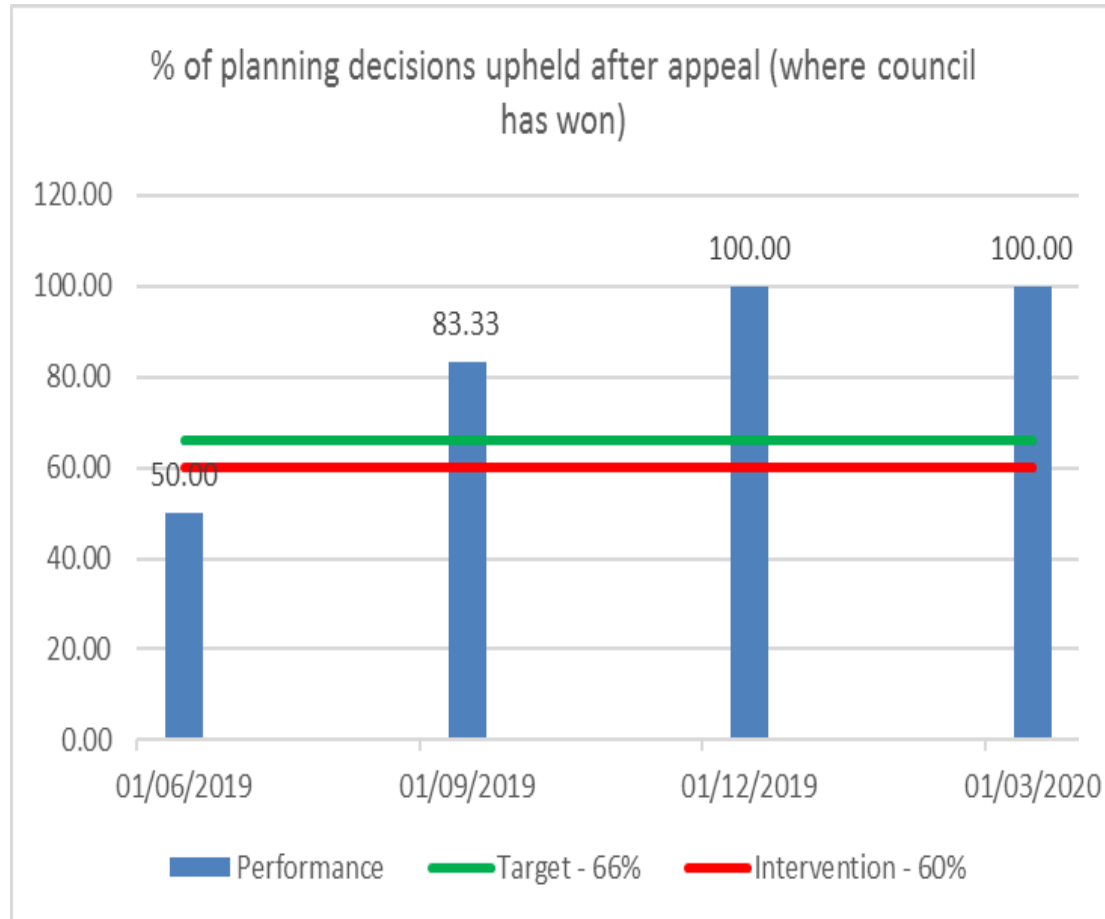
Red	3
Amber	2
Green	6
Data not provided	3
Data not needed for Q4	2

Q4 - Great Neighbourhoods RAG Summary



Great Neighbourhoods (1)

Quarterly KPI: Regeneration and Development directorate



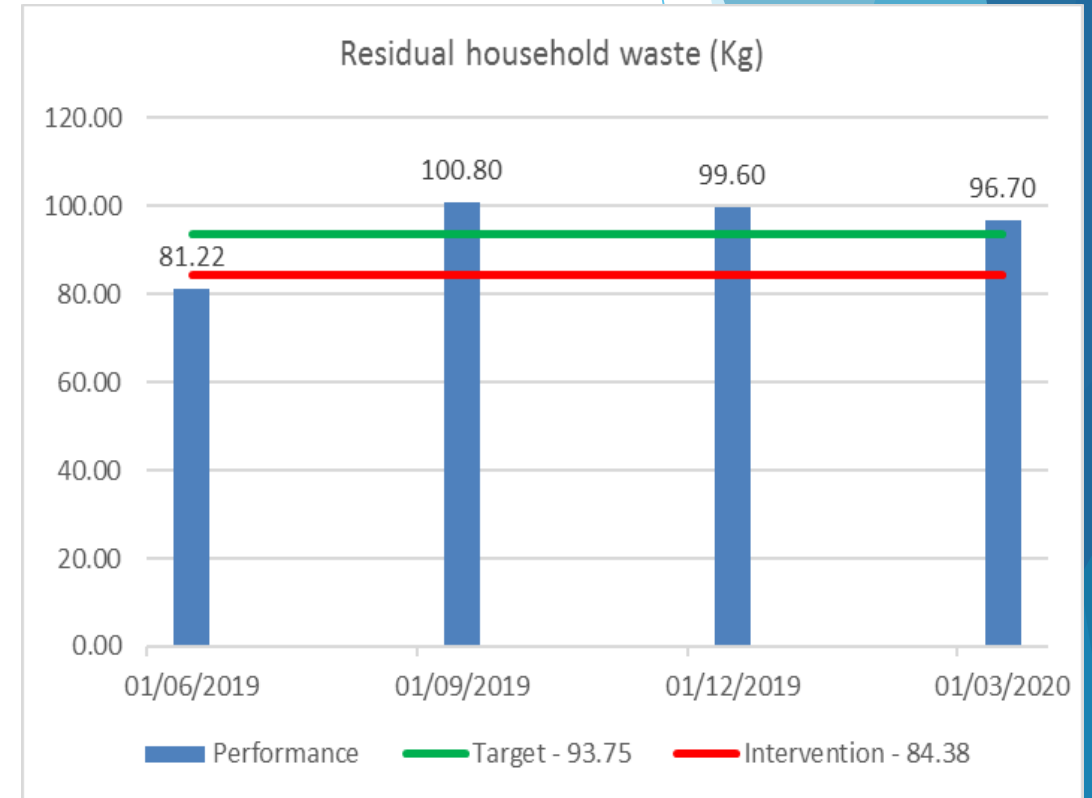
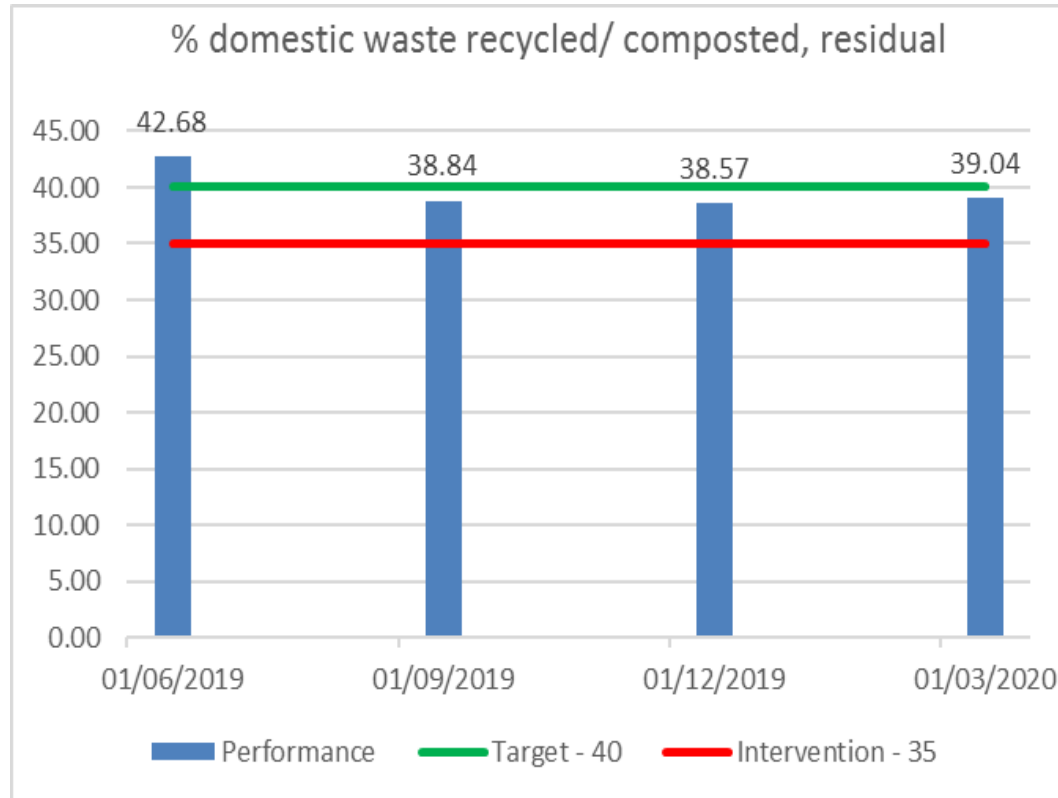
Great Neighbourhoods (2)

Annual KPI: Regeneration and Development directorate

Indicator	Directorate	Target	Intervention	Performance 2019-20
CO2 emissions from LA activity	Regeneration and Development	3-6% reduction	2.7	2.5
Number of new homes built or enabled by council	Regeneration and Development	186 per annum		No data available
Number of priority buildings on the 'at risk' register saved from decay by council interventions	Regeneration and Development	1	0.5	2

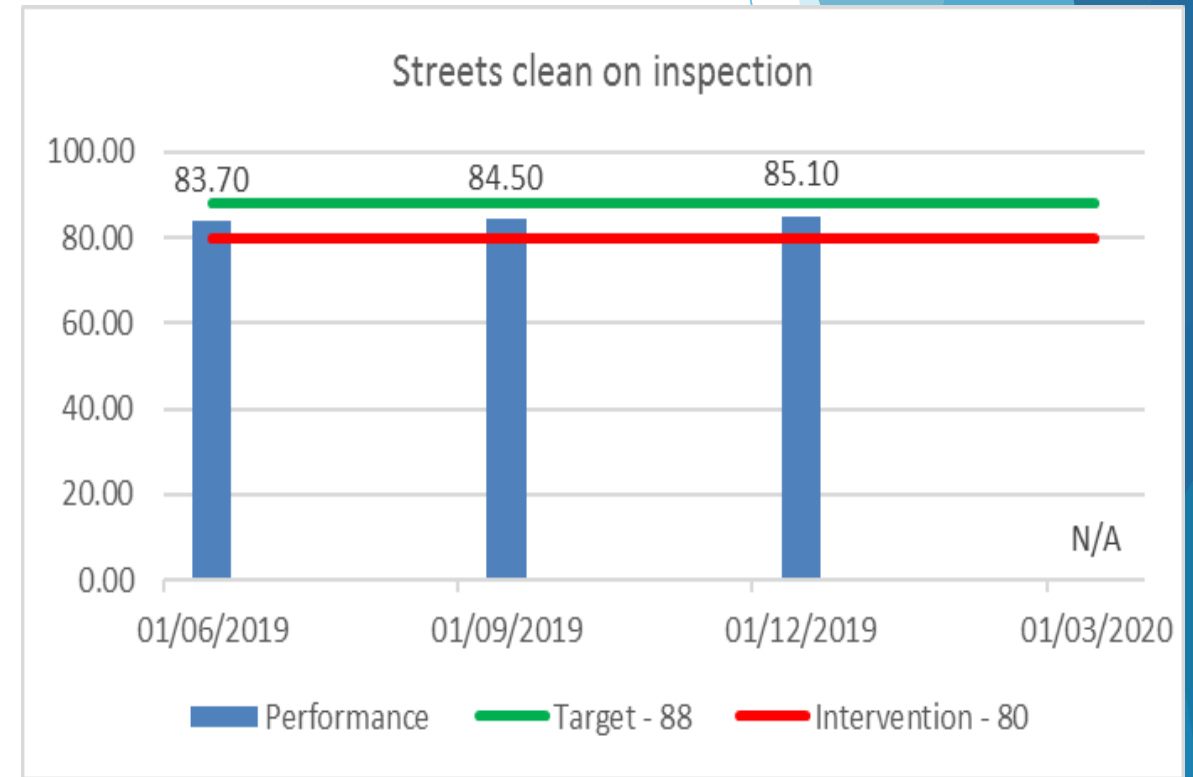
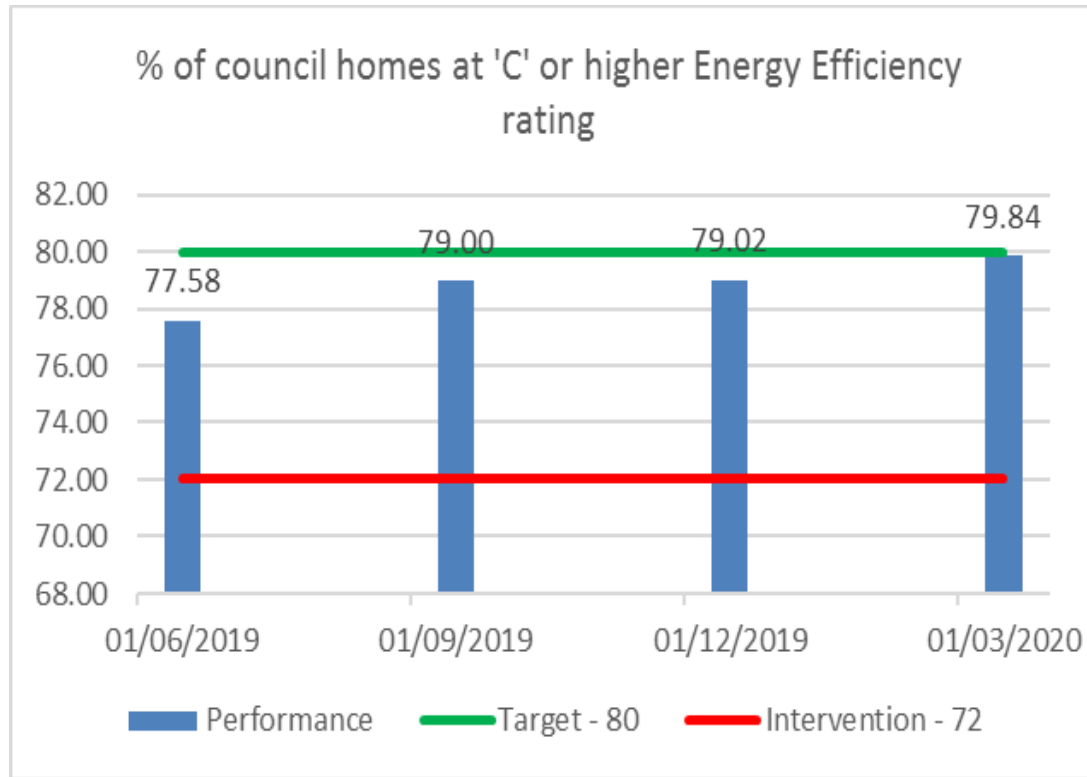
Great Neighbourhoods (3)

Quarterly KPI: Neighbourhoods directorate



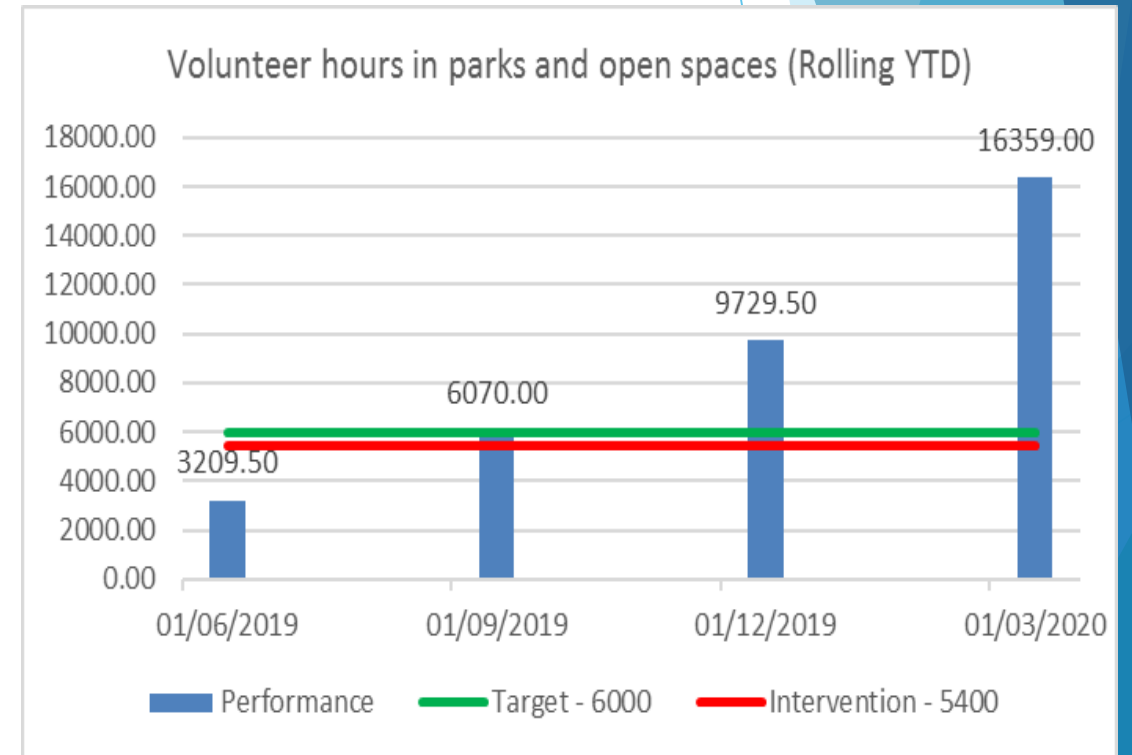
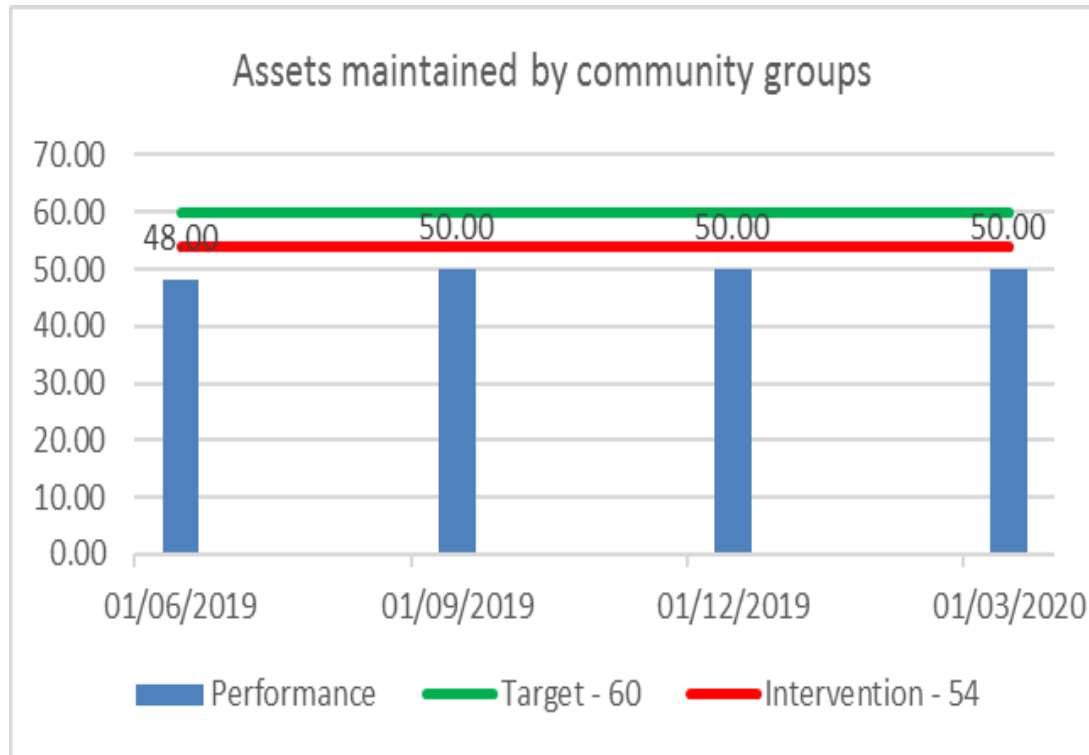
Great Neighbourhoods (4)

Quarterly KPI: Neighbourhoods directorate



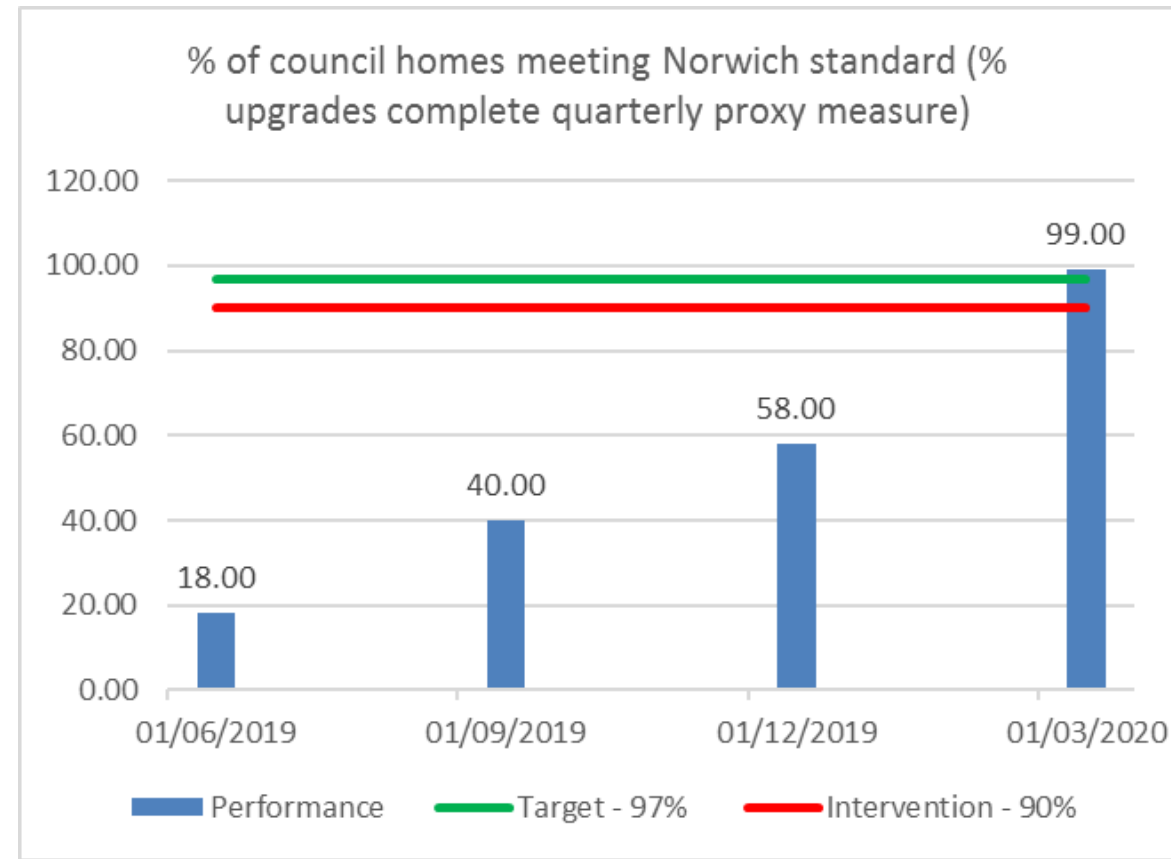
Great Neighbourhoods (5)

Quarterly KPI: Neighbourhoods directorate



Great Neighbourhoods (6)

Quarterly KPI: Neighbourhoods directorate



Great Neighbourhoods (7)

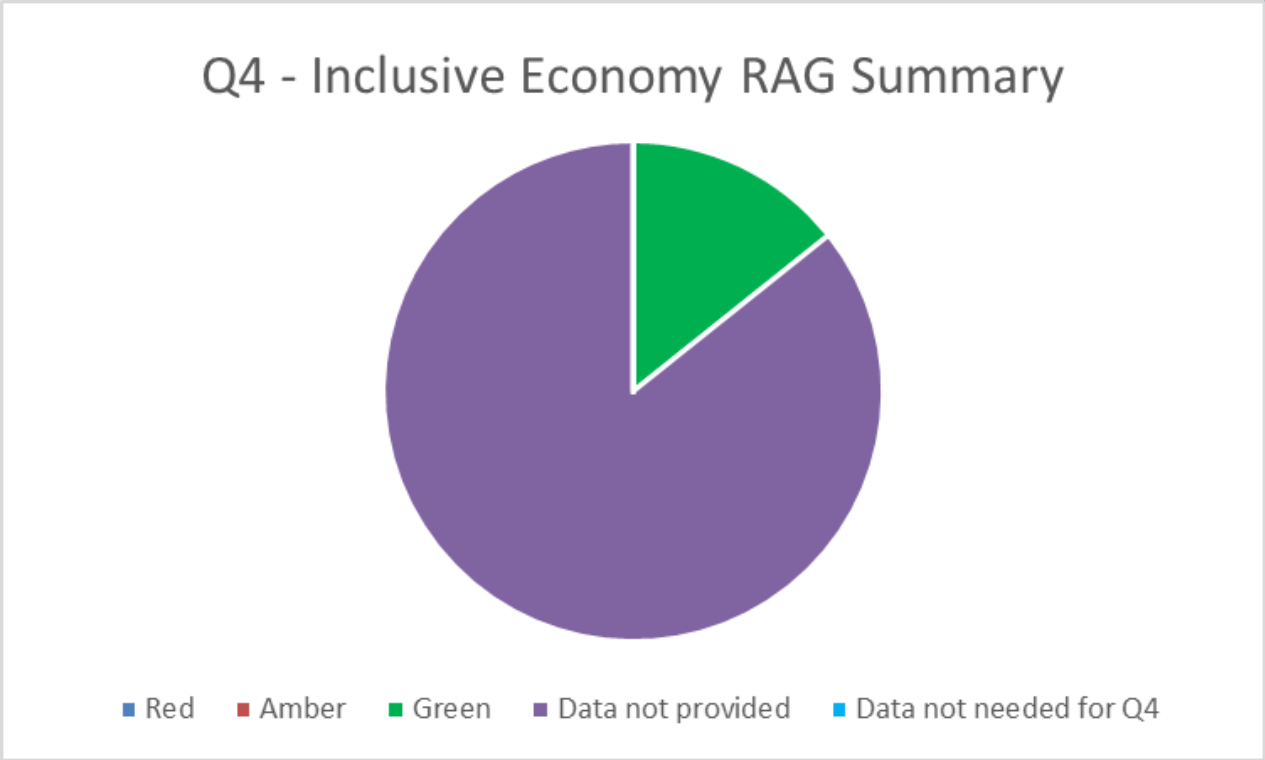
Annual KPIs: Neighbourhoods directorate

Indicator	Directorate	Target	Intervention	Performance 2019-20
Green flag awards for parks and open spaces	Neighbourhoods	1 per year	0.5	1
% of council homes meeting Norwich standard	Neighbourhoods	>97%	90	99
Number of empty homes brought back into use	Neighbourhoods	20 per annum	18	No data available
Number of private rented sector homes made safe	Neighbourhoods	100 per annum	90	44
% of community accessing community centres by income decile	Neighbourhoods	30%	27%	32%

Inclusive Economy: summary

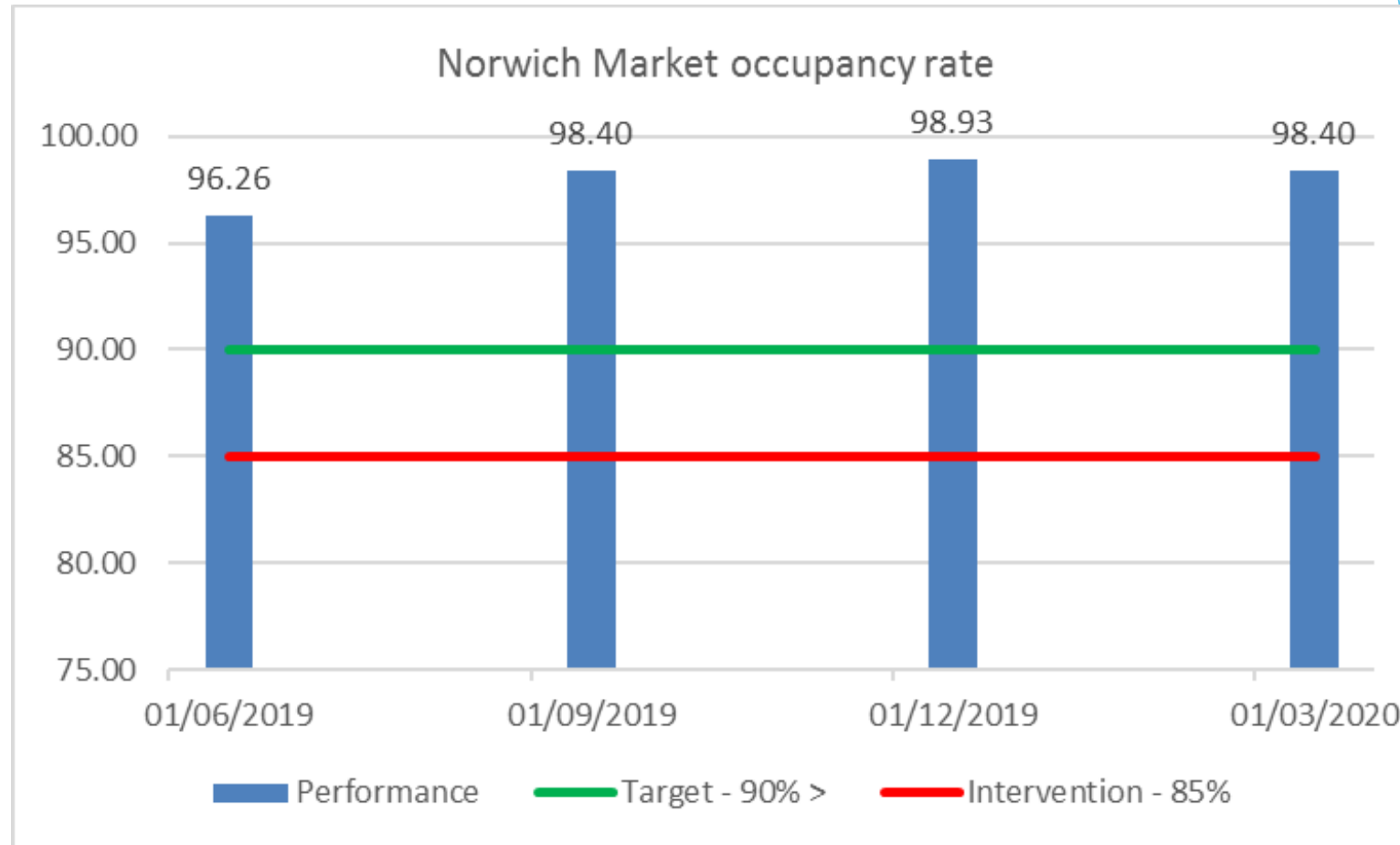
The below table summarises the number of KPIs for the Inclusive Economy corporate priority which are RAG rated red, amber or green; and those where data was not available or was not due to be provided for quarter 4.

Red	0
Amber	0
Green	2
Data not provided	12
Data not needed for Q4	0



Inclusive Economy (1)

Quarterly KPI: Regeneration and Development directorate



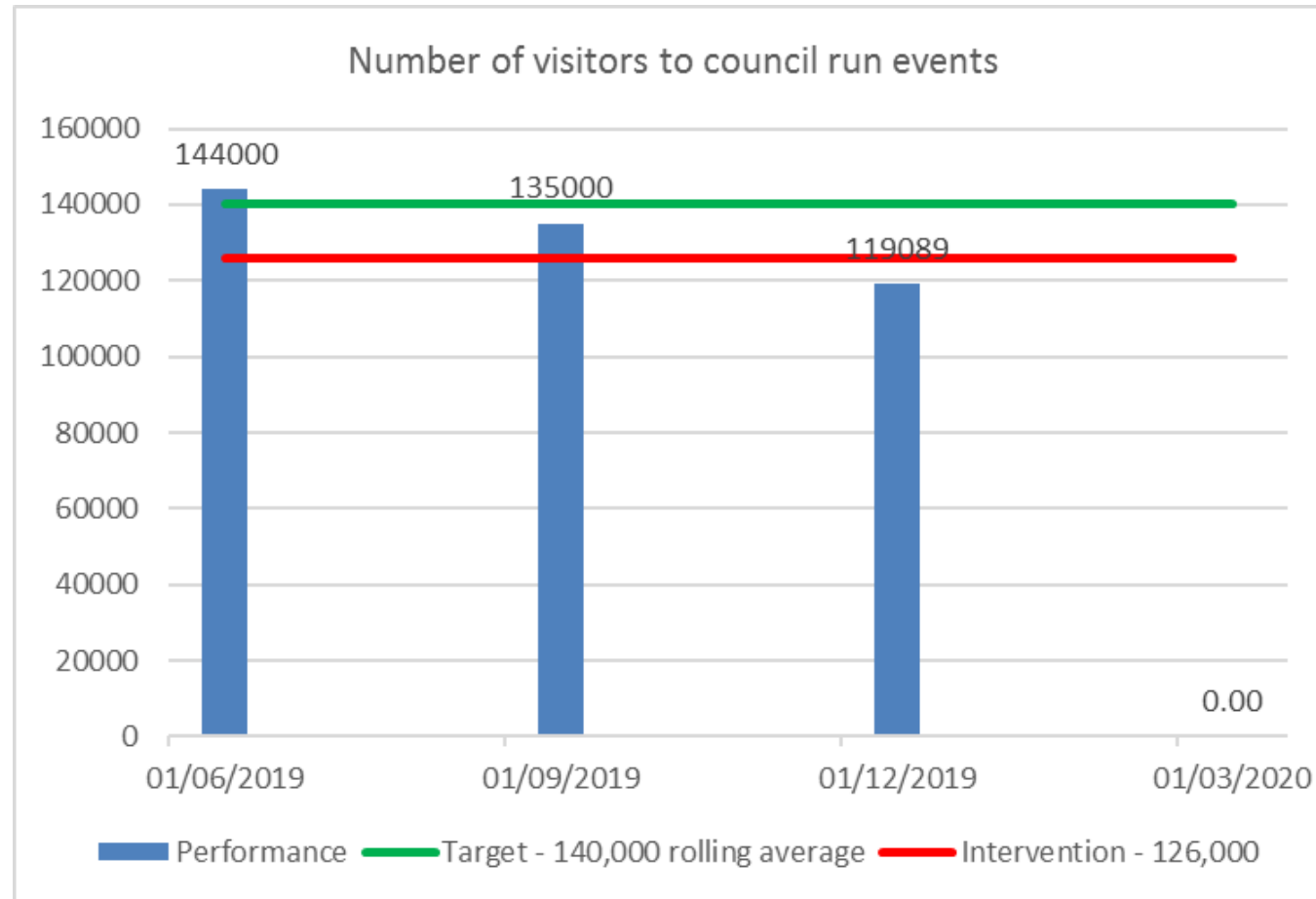
Inclusive Economy (2)

Annual KPI: Regeneration and Development directorate

Indicator	Directorate	Target	Intervention	Performance 2019-20
% of Council shop units which are vacant	Regeneration and Development	< 10%	12.5 = or >	No data available

Inclusive Economy (3)

Quarterly KPI: Strategy, Communications and Culture directorate



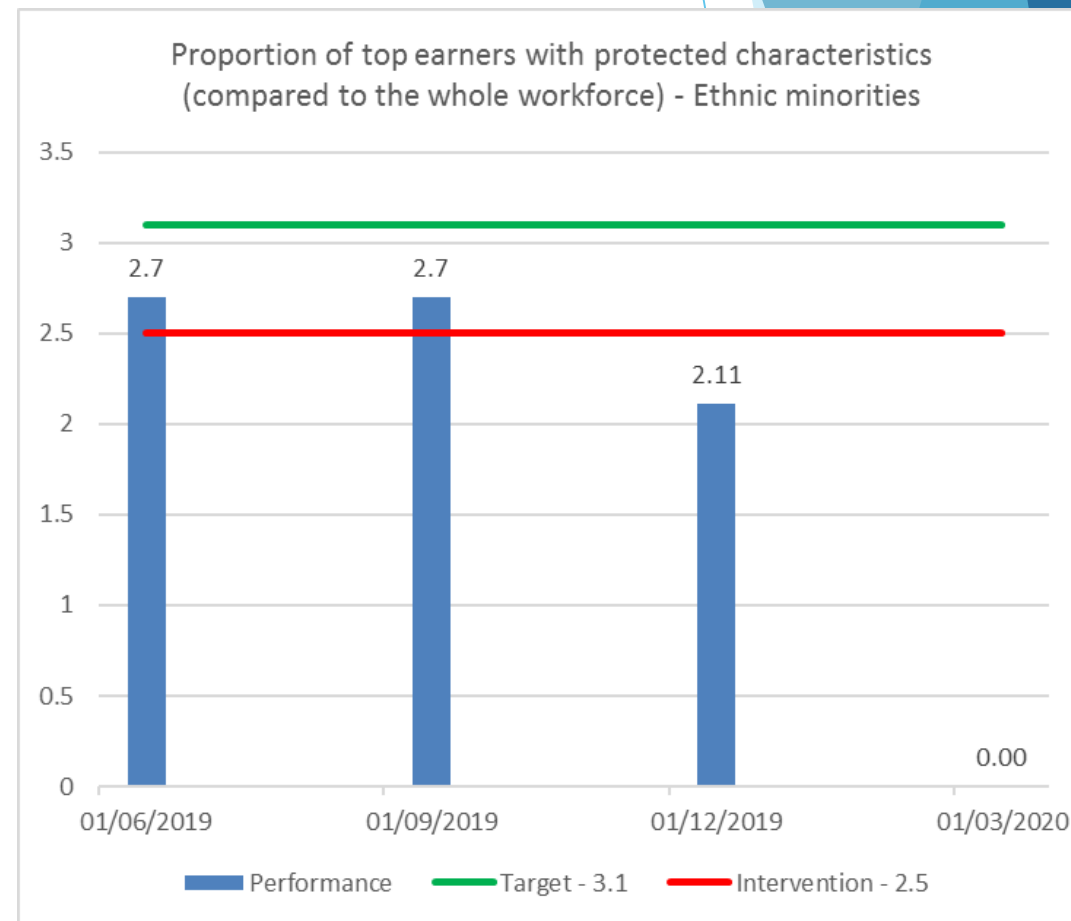
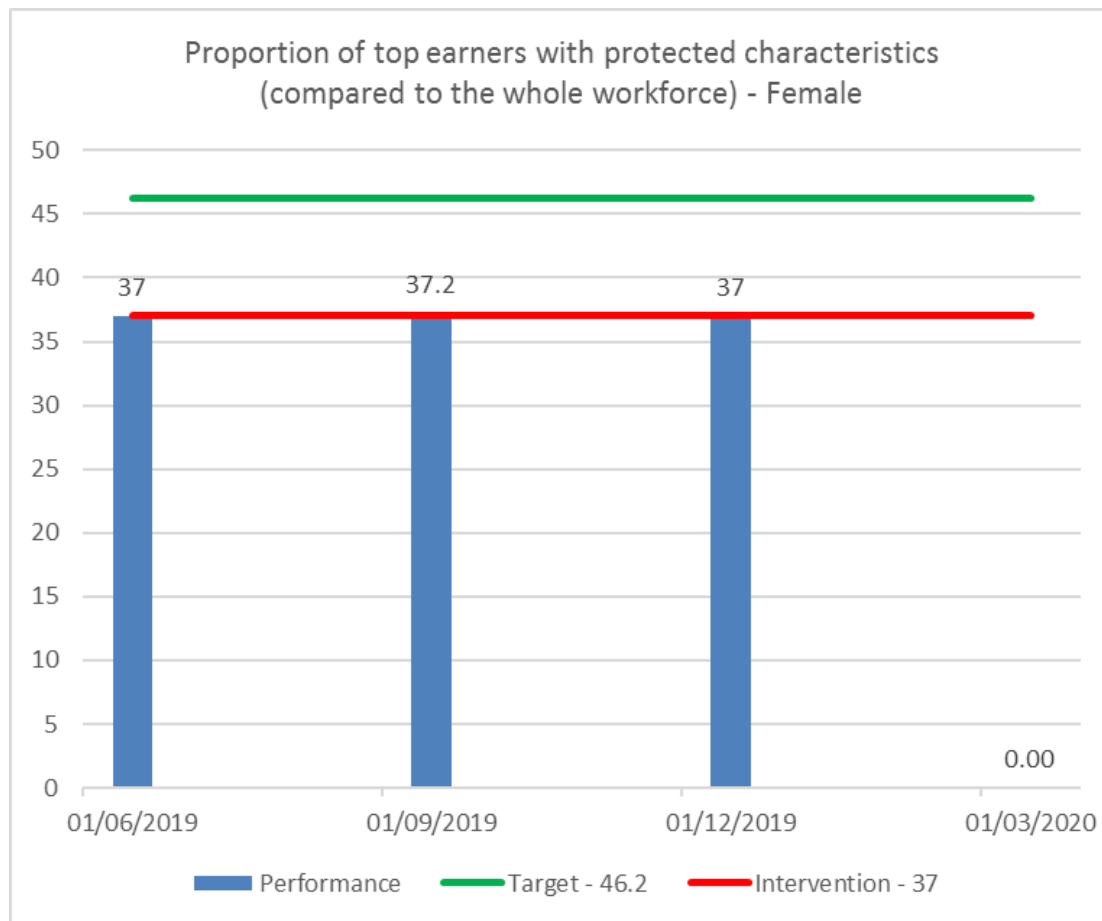
Inclusive Economy (4)

Annual KPI: Strategy, Communications and Culture directorate

Indicator	Directorate	Target	Indicator	Performance 2019-20
Attendees at funded or enabled events	Strategy, customers and culture	200000	180000	Data not available

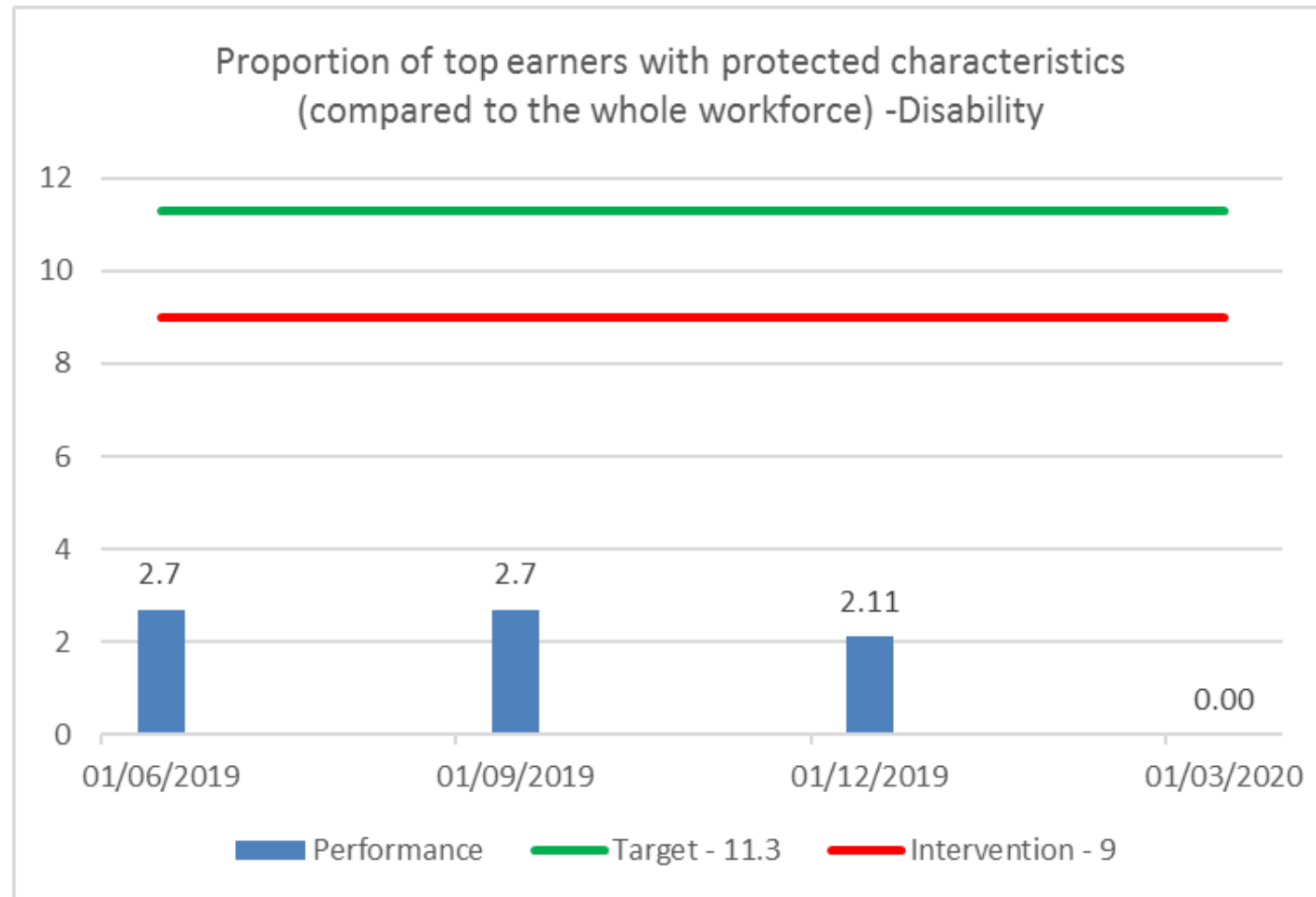
Inclusive Economy (5)

Quarterly KPI: Business Services directorate



Inclusive Economy (6)

Quarterly KPI: Business Services directorate



Inclusive Economy (7)

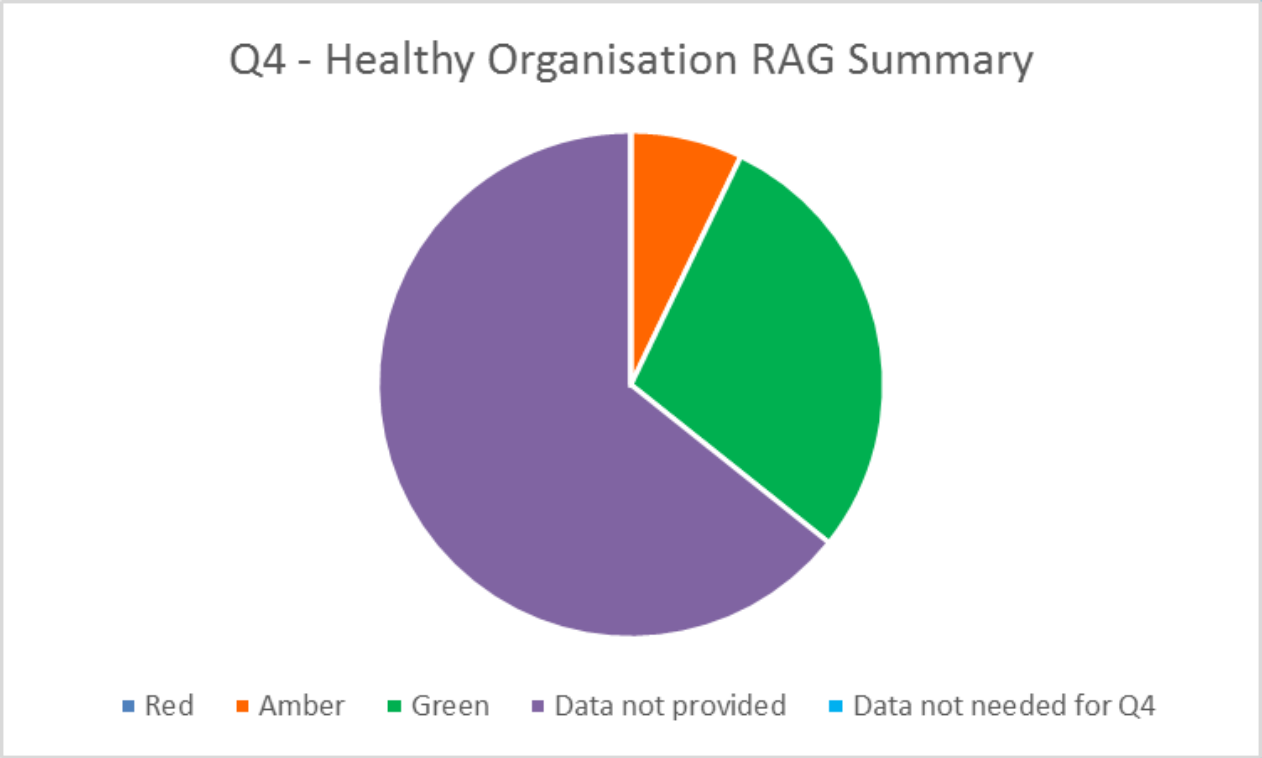
Annual KPI: Business Services directorate

Indicator	Directorate	Target	Intervention	Performance 2019-20
% of workforce that are apprentices	Business Services	2.30%	2%	No data available
Number of work experience placements or encounters provided by the Council	Business Services	20	16	No data available
Improving the gender pay gap	Business Services	year on year reduction in pay gap	N/A	No data available
Proportion of contractors who pay staff the Living Wage	Business Services	75% >	67.5	No data available
Number of new jobs/ apprenticeships/ traineeships created through our new contracts awarded per year (for 2020/2021)	Business Services	NA	N/A	No data available
Proportion of NCC supply chain expenditure which goes to Norwich/Norfolk businesses (for 2020/21)	Business Services	Currently being worked up as an indicator	N/A	No data available
Total amount of discretionary Business Rate relief to not-for-profits	Business Services	N/A	N/A	£191,311

Healthy Organisation: summary

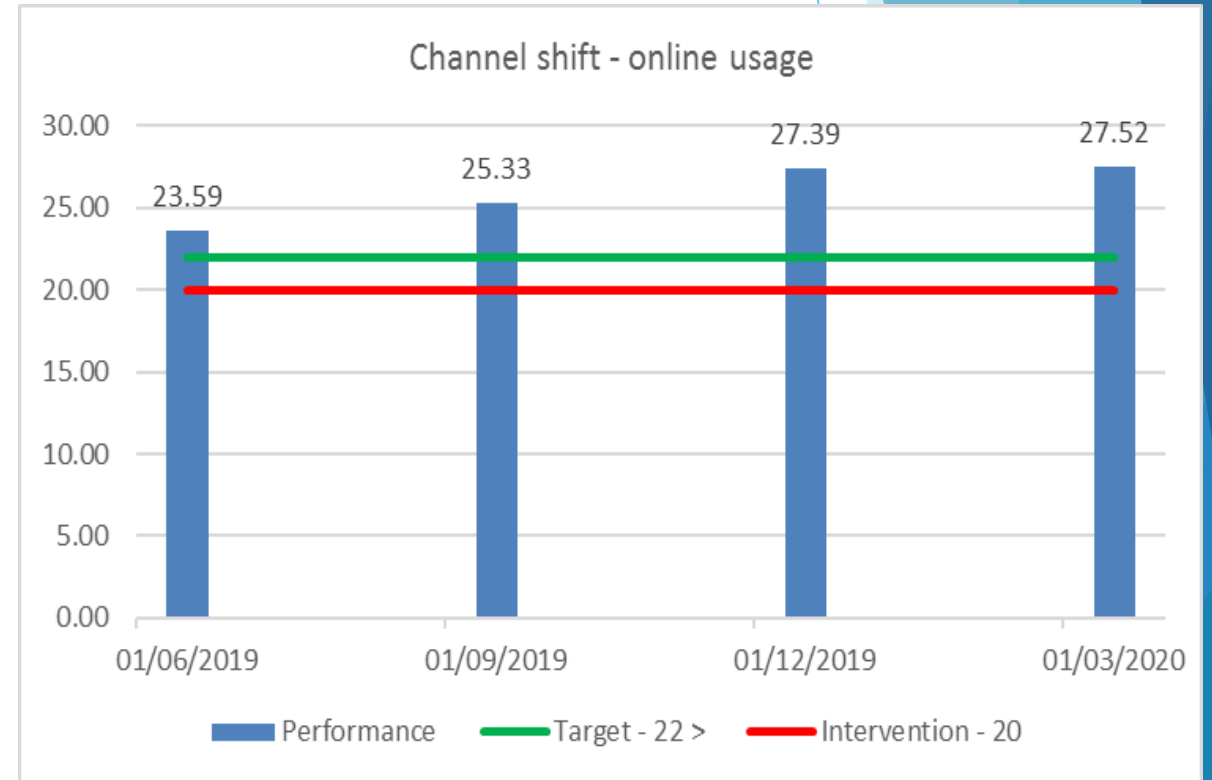
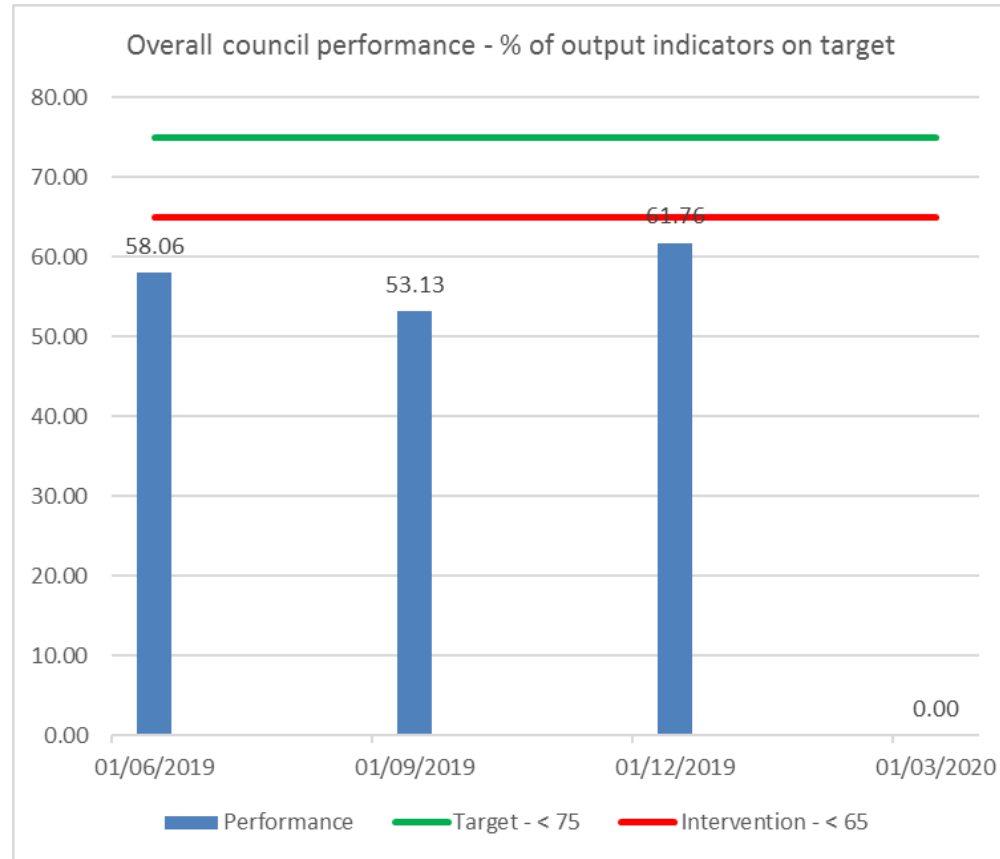
The below table summarises the number of KPIs for the Healthy Organisation objective which are RAG rated red, amber or green; and those where data was not available or was not due to be provided for quarter 4.

Red	0
Amber	1
Green	4
Data not provided	9
Data not needed for Q4	0



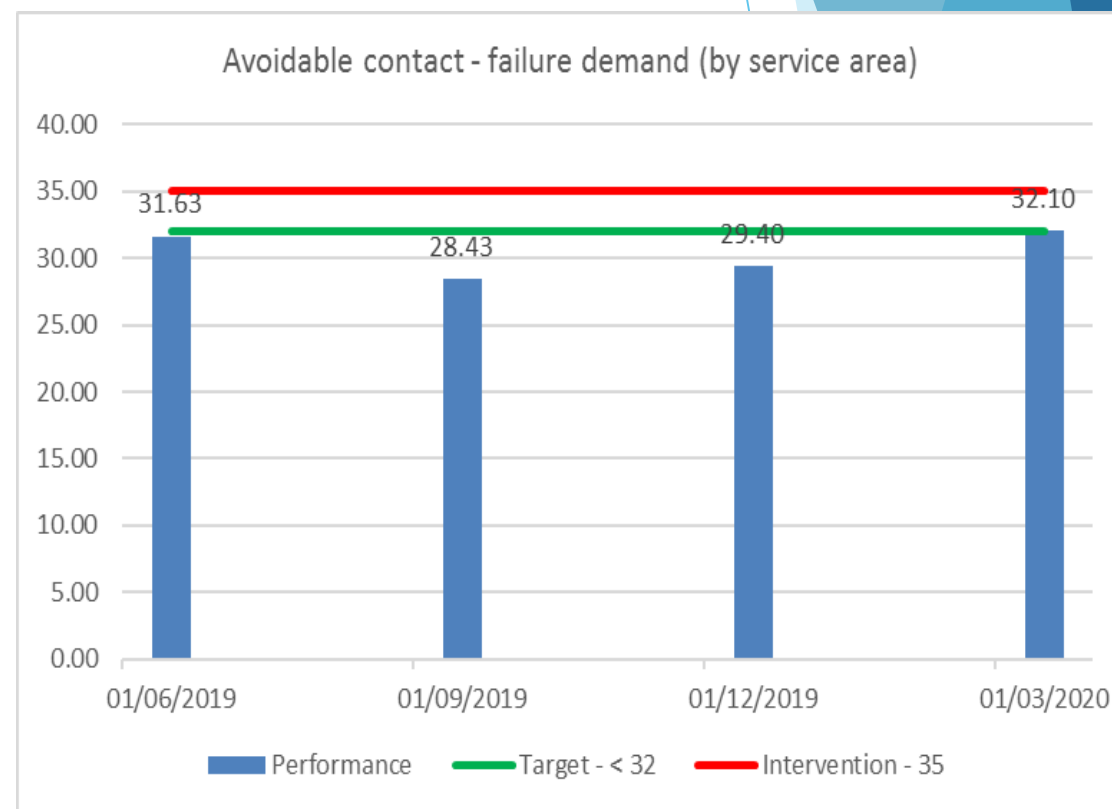
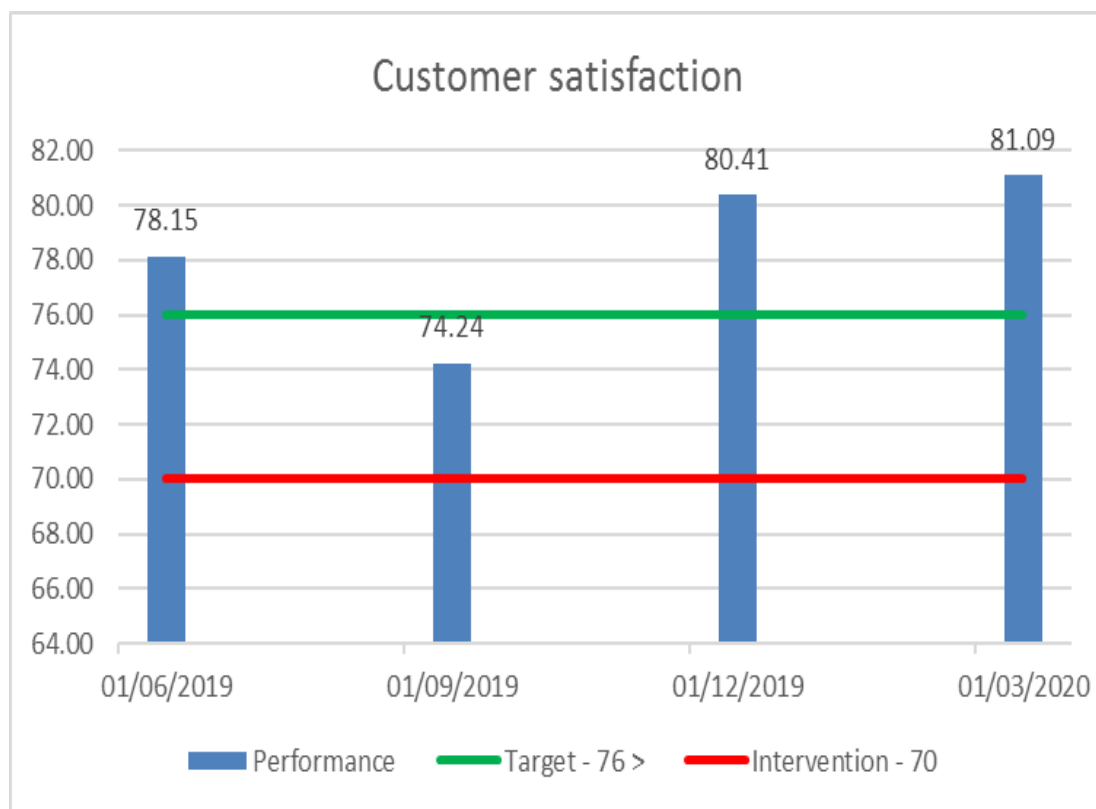
Healthy Organisation (1)

Quarterly KPI: Strategy, Communication and Culture directorate



Healthy Organisation (2)

Quarterly KPI: Strategy, Communication and Culture directorate



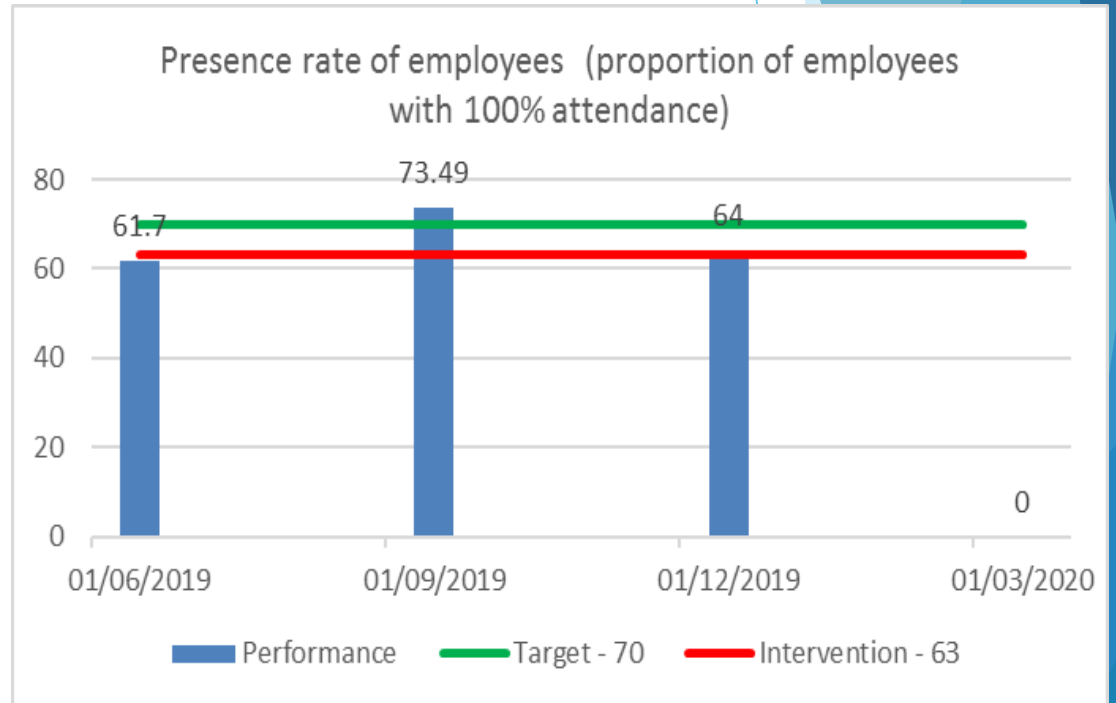
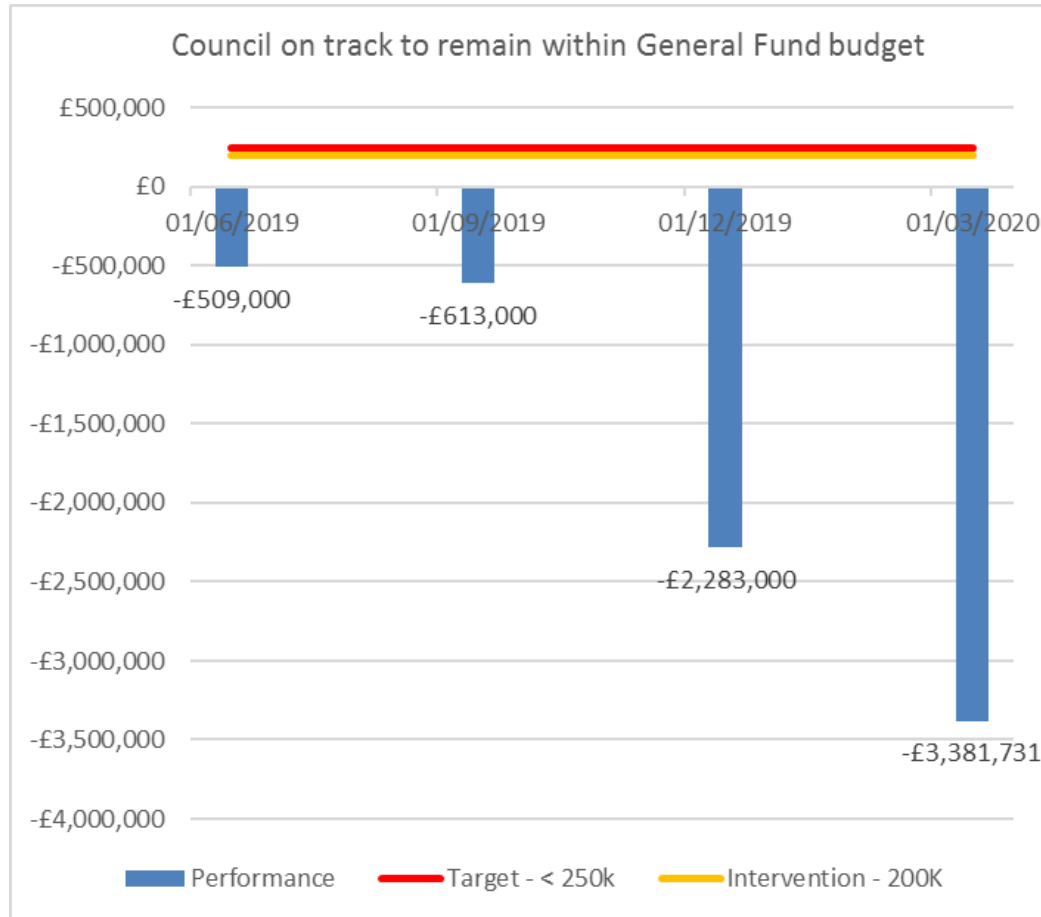
Healthy Organisation (3)

Annual KPI: Strategy, Communications and Culture directorate

Indicator	Directorate	Target	Intervention	Performance 2019-20
Satisfaction with ICT systems and support services (via an annual survey of users)	Strategy, customers and culture	> 90%	81	Not available

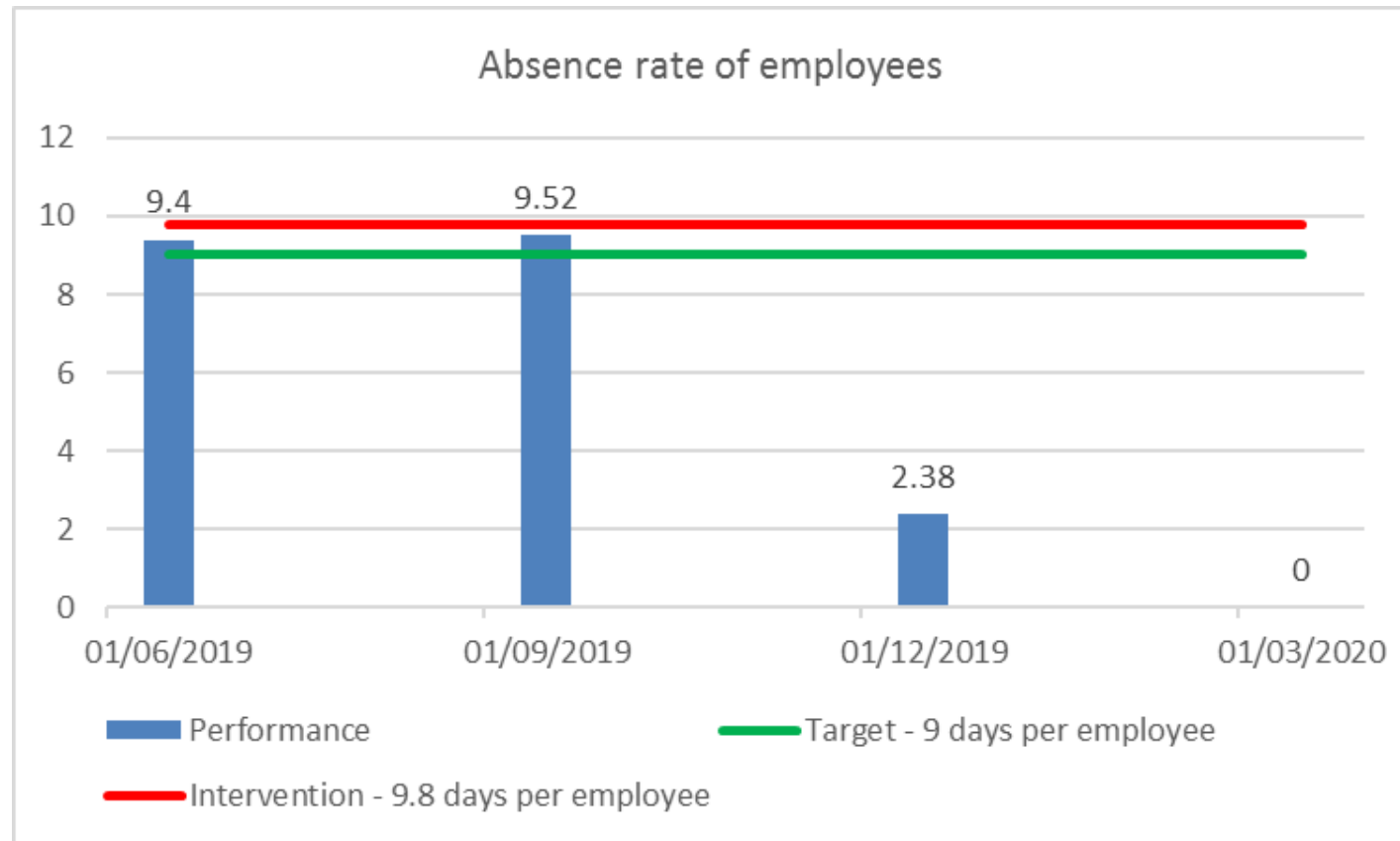
Healthy Organisation (4)

Quarterly KPI: Business Services directorate



Healthy Organisation (5)

Quarterly KPI: Business Services directorate



Healthy Organisation (6)

Annual KPI: Business Services directorate

Indicator	Directorate	Target	Intervention	Performance 2019-20
% of MTFS target for next financial year on track	Business Services	80	72	78
Employee performance (proportion of workforce rated 3 or 4 through the council appraisal process)	Business Services	>70%	63	Not available
Improvement in staff performance	Business Services	year on year increase	?	Not available
% of employees with development/induction plans in place	Business Services	1	95	Not available
Effectiveness of Learning and Development in supporting employees to do their job	Business Services	> 75%	66	Not available
Employee engagement	Business Services	> 83%	75	Not available

APPENDIX 2:
KPI Data Quarter Four and Year to Date 2019-20 People Living Well

Corporate priority	Indicator	Frequency	Service area	Target	Intervention	01/06/2019	01/09/2019	01/12/2019	01/03/2020	Q4 YTD average
People Living Well	Automatic cycle count data	Annually	Transportation and Network	3% increase		0.00	0.00	0.00	Data not provided	Unable to work out due to gaps in data
People Living Well	Participation in physical activity sessions in our assets	Quarterly	Sports Development	2% increase		132584.00	126381.00	122773.00	Unable to gather data due to C19	Unable to work out due to gaps in data
People Living Well	% of food premises moving from non-compliant to compliant	Quarterly	Environmental Services	> 80%	72	86.96	85.48	85.45	87.72	86.40
People Living Well	Percentage of homes on 20mph streets	Annually	Transportation and Network	55%		0.00	0.00	0.00	Data not provided	Unable to work out due to gaps in data
People Living Well	Average saving of switch and save beneficiaries	Quarterly	Environmental Strategy	> £100	90	127.00	127.00	226.00	No data for this quarter	160
People Living Well	Additional quarterly income identified for users through use of the Better Off website	Quarterly	Strategy & Transformation	> £6500	5900	6555.14	6879.88	6941.63	6208.13	6646.20
People Living Well	Proportion of benefit decisions upheld at review stage	Quarterly	Revenue and Benefits	40%	36	No data for Q1	49.03	49.70	48.25	48.99
People Living Well	Revenue and Benefits satisfaction levels	Quarterly	Revenue and Benefits	> 75%	68	85.29	76.12	83.10	95.80	85.08
People Living Well	Total amount of additional income clients have gained through debt/money advice (via council-provided advice)	Quarterly	Housing	£175K per annum, £43K per quarter	39000	77474.28	57839.34	64111.06	N/A	Unable to work out due to gaps in data

People Living Well	Number of insulation measures completed	Quarterly	Environmental Strategy	150	135	109.00	159.00	259.00	409.00	409
People Living Well	% of people engaged through the digital inclusion project reporting an increase in digital skills and confidence	Quarterly	Strategy & Transformation	> 70%	63	90.14	72.73	75.38	83.33	80.40
People Living Well	Proportion of activities grant-funded by the council that can demonstrate an increase in participant wellbeing	Annually	Community Enabling	70%		0.00	0.00	0.00	Not possible to gather data due to C19	Unable to work out due to gaps in data
People Living Well	Number of National Portfolio Arts Council funded organisations reporting diversity statistics for culture grants	Annually	Culture & events	4		0.00	0.00	0.00	Not possible to gather data due to C19	Unable to work out due to gaps in data
People Living Well	% of tenants feeling safe	Quarterly	Housing	> 60%	54	39.08	49.48	51.22	36.00	43.95
People Living Well	% of respondents satisfied with the service provided to deal with ASB	Quarterly	Early Intervention & Community Safety	> 59%	54	40.32	44.16	34.48	Data gathering delayed due to C19	Unable to work out due to gaps in data
People Living Well	% of respondents satisfied with the outcome of their ASB case	Quarterly	Early Intervention & Community Safety	> 65%	59	36.51	34.18	27.59	Data gathering delayed due to C19	Unable to work out due to gaps in data
People Living Well	% of households who asked for help who were prevented from homelessness	Quarterly	Housing	> 60%	54%	90.08	82.42	90.08	76.09	84.67

Great Neighbourhoods, Housing and Environment

Corporate priority	Indicator	Frequency	Service area	Target	Intervention	01/06/2019	01/09/2019	01/12/2019	01/03/2020	Q4 YTD average
Great Neighbourhoods	% domestic waste recycled/composted, residual	Quarterly	Environmental Services	40%	35%	42.68	38.84	38.57	39.04	39.78
Great Neighbourhoods	Residual household waste (Kg)	Quarterly	Environmental Services	375kg per household (93.75kg per Q)	84.38	81.22	100.80	99.60	96.70	94.58
Great Neighbourhoods	% of council homes at 'C' or higher Energy Efficiency rating	Quarterly	Housing	80%	72	77.58	79.00	79.02	79.84	79.84
Great Neighbourhoods	CO2 emissions from LA activity	Annually	Environmental Strategy	3-6% reduction	2.7	0.00	0.00	0.00	2.50	2.50
Great Neighbourhoods	Streets clean on inspection	Quarterly	Environmental Services	88%	80	83.70	84.50	85.10	N/A	Unable to work out due to gaps in data
Great Neighbourhoods	Green flag awards for parks and open spaces	Annually	Parks & Open Spaces	1 per year	0	1.00	0.00	0.00	0.00	1.00
Great Neighbourhoods	Assets maintained by community groups	Quarterly	Community Enabling	60	54	48.00	50.00	50.00	50.00	50.00
Great Neighbourhoods	Volunteer hours in parks and open spaces (Rolling YTD)	Quarterly	Parks & Open Spaces	6000	5400	3209.50	6070.00	9729.50	16359.00	16359.00
Great Neighbourhoods	% of community accessing community centres by income decile	Quarterly	Community Enabling	30%	27	0.00	0.00	32.00	0.00	32.00
Great Neighbourhoods	% of council homes meeting Norwich standard	Annually/Quarterly	Housing	>97%	90	18.00	40.00	58.00	99.00	99.00

Great Neighbourhoods	Number of new homes built or enabled by council	Annually	City Development	186 per annum	167	0.00	0.00	0.00	Data not provided	Unable to work out due to gaps in data
Great Neighbourhoods	Number of empty homes brought back into use	Annually	Environmental Health & Protection	20 per annum	18	0.00	0.00	0.00	Data not provided	Unable to work out due to gaps in data
Great Neighbourhoods	Number of private rented sector homes made safe	Annually	Environmental Health & Protection	100 per annum	90	0.00	0.00	0.00	44.00	44.00
Great Neighbourhoods	% of planning decisions upheld after appeal	Quarterly	Area Development Manager	< 66%	60	50.00	83.33	100.00	100.00	83.33
Great Neighbourhoods	Number of priority buildings on the 'at risk' register saved from decay by council interventions	Annually	Design Conservation & Landscape	1	0.5	0.00	0.00	0.00	2.00	2.00
Great Neighbourhoods	Customers satisfied with the Planning Development Management Service	Quarterly	Development Technicians	>75%	67.5	90.00	73.49	82.43	84.09	82.50

Inclusive Economy

Corporate priority	Indicator	Frequency	Service area	Target	Intervention	01/06/2019	01/09/2019	01/12/2019	01/03/2020	Q4 YTD average
Inclusive Economy	% of workforce that are apprentices	Annually	HR & Learning	2.30%	2				Data not provided	Unable to work out due to gaps in data
Inclusive Economy	Number of work experience placements or encounters provided by the Council	Annually	HR & Learning	20	16	0.00	0.00	0.00	Data not provided	Unable to work out due to gaps in data
Inclusive Economy	Improving the gender pay gap	Annually	HR & Learning	year on year reduction in pay gap		0.00	0.00	0.00	Data not provided	Unable to work out due to gaps in data
Inclusive Economy	Proportion of top earners with protected characteristics (compared to the whole workforce) - Female	Quarterly	HR & Learning	42.6	37	37.00	37.20	37.00	Data not provided	Unable to work out due to gaps in data
Inclusive Economy	Proportion of top earners with protected characteristics (compared to the whole workforce) - Ethnic minorities	Quarterly	HR & Learning	3.1	2.5	2.70	2.70	2.11	Data not provided	Unable to work out due to gaps in data
Inclusive Economy	Proportion of top earners with protected characteristics (compared to the whole workforce) -Disability	Quarterly	HR & Learning	11.3	9	2.70	2.70	2.11	Data not provided	Unable to work out due to gaps in data
Inclusive Economy	Number of visitors to council run events	Quarterly	Culture & events	140,000 rolling average	126000	144000.00	135000.00	119089.00	Data not provided	Unable to work out due to gaps in data

Inclusive Economy	Attendees at funded or enabled events	Annually	Culture & events	200,000	180000	0.00	0.00	0.00	Data not provided	Unable to work out due to gaps in data
Inclusive Economy	Proportion of contractors who pay staff the Living Wage	Annually	Procurement	> 75%	67.5				Data not provided	Unable to work out due to gaps in data
Inclusive Economy	Number of new jobs/ apprenticeships/ traineeships created through our new contracts awarded per year (for 2020/2021)	Annually	Procurement	NA		0.00	0.00	0.00	Data not provided	Unable to work out due to gaps in data
Inclusive Economy	Proportion of NCC supply chain expenditure which goes to Norwich/Norfolk businesses (for 2020/21)	TBD	Procurement	Currently being worked up as an indicator		0.00	0.00	0.00	Baselining exercise postponed due to C19	Baselining exercise postponed due to C19
Inclusive Economy	% of Council shop units which are vacant	Annually	City Development	< 10%	12.5 = or >				Data not provided	Unable to work out due to gaps in data
Inclusive Economy	Norwich Market occupancy rate	Quarterly	Markets	> 90%	85	96.26	98.40	98.93	98.40	97.99
Inclusive Economy	Total amount of discretionary Business Rate relief to not-for-profits	Annually	Revenue and Benefits	No target set		0.00	0.00	0.00	191311.00	119311.00

Healthy Organisation

Corporate priority	Indicator	Frequency	Service area	Target	Intervention	01/06/2019	01/09/2019	01/12/2019	01/03/2020	Q4 YTD average
Healthy Organisation	% of MTFS target for next financial year on track	Annually	Finance	80%	72	0.00	0.00	0.00	78.00	78.00
Healthy Organisation	Council on track to remain within General Fund budget	Quarterly	Finance	<£250k over budget	200000	-509000.00	-613000.00	-2283000.00	-3381731.00	-1696682.75
Healthy Organisation	Overall council performance - % of output indicators on target	Quarterly	Strategy & Transformation	>75%	65	58.06	53.13	61.76	Unable to work out due to gaps in data	Unable to work out due to gaps in data
Healthy Organisation	Employee performance (proportion of workforce rated 3 or 4 through the council appraisal process)	Annually	HR & Learning	>70%	63	0.00	0.00	0.00	Data not provided	Unable to work out due to gaps in data
Healthy Organisation	Improvement in staff performance	Annually	HR & Learning	year on year increase		0.00	0.00	0.00	Data not provided	Unable to work out due to gaps in data
Healthy Organisation	% of employees with development/induction plans in place	Annually	HR & Learning	100%	95				Data not provided	Unable to work out due to gaps in data
Healthy Organisation	Effectiveness of Learning and Development in supporting employees to do their job	Annually	HR & Learning	> 75%	66	0.00	0.00	0.00	Data not provided	Unable to work out due to gaps in data

Healthy Organisation	Employee engagement	Annually	HR & Learning	> 83%	75	0.00	0.00	0.00	Data not provided	Unable to work out due to gaps in data
Healthy Organisation	Satisfaction with ICT systems and support services (via an annual survey of users)	Annually	Service Improvement	> 90%	81				Data not provided	Unable to work out due to gaps in data
Healthy Organisation	Presence rate of employees (proportion of employees with 100% attendance)	Quarterly	HR & Learning	70%	63	61.70	73.49	64.00	Data not provided	Unable to work out due to gaps in data
Healthy Organisation	Absence rate of employees	Quarterly	HR & Learning	< 9.8 days per employee	9	9.40	9.52	2.38	Data not provided	Unable to work out due to gaps in data
Healthy Organisation	Channel shift - online usage	Quarterly	Customer Contact	> 22%	20	23.59	25.33	27.39	27.52	25.96
Healthy Organisation	Customer satisfaction	Quarterly	Customer Contact	> 76%	70	78.15	74.24	80.41	81.09	78.47
Healthy Organisation	Avoidable contact - failure demand (by service area)	Quarterly	Customer Contact	< 32%	35	31.63	28.43	29.40	32.10	30.39

Report to Cabinet
Report of Chief finance officer (Section 151 Officer)
Subject Budget Monitoring Final Outturn 2019/20

Item

8

Purpose

To update Cabinet on the revenue and capital outturns for the year 2019/20; the General Fund and Housing Revenue Account balances and to seek approval to delegate to officers the approval of carry-forward unspent capital budgets into the 2020/21 capital programme

Recommendations

- 1) To note the financial outturn for 2019/20 for the General Fund, HRA and capital programme (unaudited);
- 2) To note the consequential balance of the General Fund and Housing Revenue Account balances; as detailed in paragraphs 21 & 22
- 3) To note the transfers to earmarked reserves and the subsequent impact on balances; as detailed in paragraphs 17, 18 & 20
- 4) To delegate to the chief finance officer, director of place and director of people and neighbourhoods, in consultation with the cabinet member for resources, approval of carry-forward of unspent 2019/20 capital budgets still required, to the 2020/21 capital programme.

Corporate and service priorities

The report helps to meet the corporate priorities A healthy organisation, Great neighbourhoods, housing and environment, Inclusive economy and People living well

Financial implications

The General Fund revenue budget is underspent by £3.382m.

The Housing Revenue Account budget is underspent by £1.889m.

The General Fund Capital Programme is underspent by £10.492m.

The Housing Revenue Account Capital Programme is underspent by £26.209m.

Ward/s: All Wards

Cabinet member: Councillor Kendrick - Resources

Contact officers

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Background documents

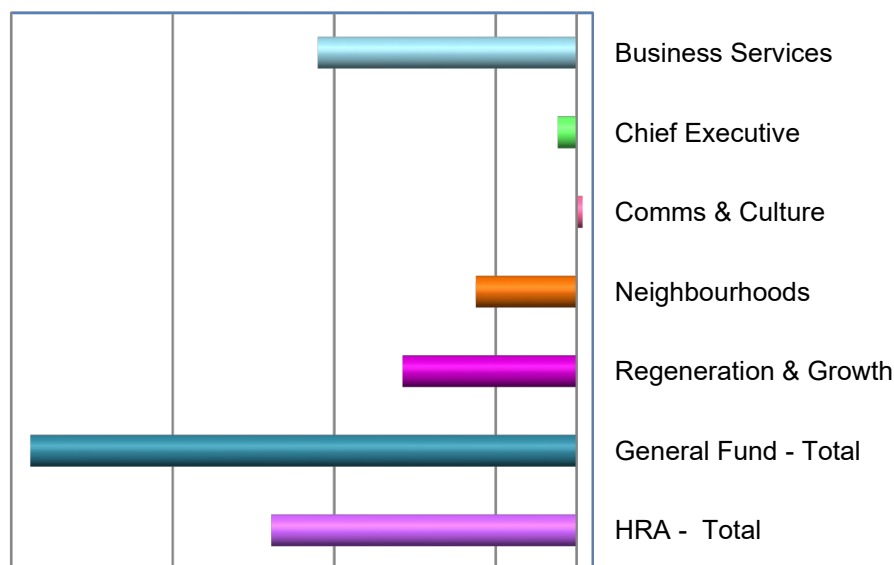
None

Financial Position – Final outturn 2019/20 Figures in 000s

General Fund	Current budget	Final outturn	Final variance
Expenditure	152,594	152,338	(256)
Income	(57,955)	(58,798)	(843)
Grants and subsidies	(94,639)	(96,922)	(2,283)
Total	0	(3,382)	(3,382)

Forecast variances by service area (under) and overspends

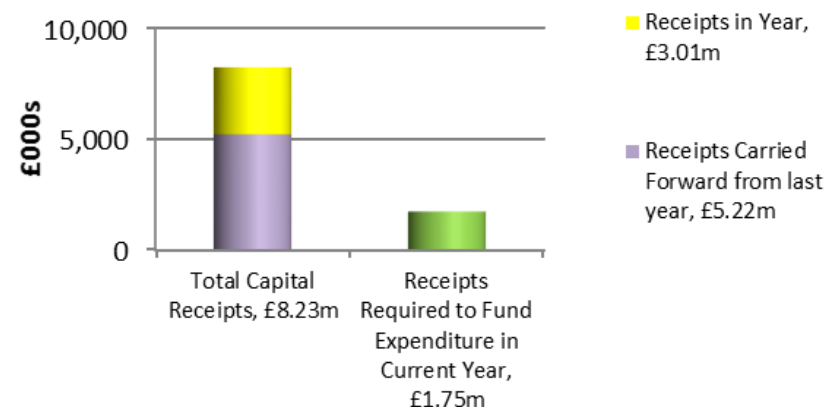
(3,500,000) (2,500,000) (1,500,000) (500,000)



Housing Revenue Account	Current budget	Final outturn	Final variance
Expenditure	68,202	66,277	(1,926)
Income	(68,202)	(68,166)	36
Total	0	(1,889)	(1,889)

Capital programme	Current budget	Final outturn	Final variance
General Fund	59,253	48,760	(10,492)
Housing Revenue Account	54,953	28,744	(26,209)

Non-Housing Capital Receipts



- The General Fund outturn shows an underspend of £3.382m, mainly arising from lower costs due to limited borrowing requirement, lower than budgeted revenue contribution to capital expenditure, staff vacancies and unutilised contingency fund.
- The Housing Revenue Account shows an underspend of £1.889m, mainly arising from underspend on responsive repairs on HRA dwellings, reduced revenue contribution to capital expenditure, staff vacancies, unutilised HRA contingency budget and reduced recharge expenditure from the GF
- The General Fund capital programme is underspent by £10.492m mainly due to the asset acquisition budget not being fully utilised and the equity investment in NRL not being required in 2019/20 along with a lower contribution to the CIL strategic fund
- The HRA capital programme is underspent by £26.209m mainly due expenditure on affordable housing opportunities being delayed into the next financial year, lower than anticipated expenditure on structural and tower block regeneration projects and a reduction in grants to registered housing providers.
- Both the General Fund and HRA reserves currently exceed their respective prudent minimum balances.

Covid-19

1. It should be noted that Covid-19 has not had a dramatic impact on the financial outturn for 2019/20 as the pandemic only started to make a notable impact on the public's and businesses' behaviour in the last two weeks of March. The true scale of its impact on the Council's finances will be felt during 2020/21. The council is undertaking a full review of all budget areas to address the adverse financial impacts of Covid-19, part of this review will include looking at any areas of consistent underspend to establish where budgets can be reduced.
2. The council has undertaken an initial line by line review of the revenue and capital 2020-21 budgets and will continue to refine these estimates over the coming months as more detail on the recovery and economy becomes available. Actions are also being taken to reduce expenditure in year to address the budget impacts with savings identified and additional controls around recruitment and spend. This is discussed in more detail in the 2021-22 Budget Setting paper on the same Cabinet agenda. Without further government funding, it is clear that the council will need to draw on reserves during 2020-21 to balance its budget and then build them back up over future years. In the longer term, there will be a need to rebase our Medium Term Financial Plan in recognition of the impact of the pandemic and the council's strategic objectives.

General Fund Revenue Budget

3. The final outturn shows a £3.382m general fund underspend at the year-end. This equates to 2.22% of the gross expenditure budget.

Significant key variances are as follows:

- £1.06m underspend on budgeted external borrowing costs relating to commercial property acquisitions and lending to the Council's wholly owned subsidiary Norwich Regeneration Ltd. This expenditure has been funded in the short term from internal cash resources, with the expectation that external borrowing will be required in the short to medium term.
- £1.04m underspend on revenue contribution to capital as higher proportion of capital spend to be funded from capital receipts. The council's 2020/21 budget report approved that this revenue underspend is transferred to the NRL earmarked reserve.
- £0.40m unrequired corporate contingency budget
- £0.39m underspend on employee costs as a result of staff turnover
- £0.36m unbudgeted dividend from Legislator 1656 Ltd in relation to the sales of shares in Norwich Airport Ltd
- £0.26m underspend due to implementation of a revised and more accurate method of calculating shared amenities recharge between the GF & HRA
- £0.26m underspend on building repair costs; this will be earmarked to address asset maintenance requirements in 2020/21.
- £0.12m underspend on minimum revenue provision due to later acquisition of investment properties than originally anticipated

The overall underspend was partially offset by:

- £0.53m overspend on housing benefit due to slightly lower than anticipated recovery rates

4. The underspend relating to new commercial property acquisition has been transferred into the Council's Commercial Property earmarked reserve. This was established to reduce the risks associated with holding commercial property by providing funding for any future void and rent free periods as well as repairs and upgrades to the investment property portfolio. Building up this reserve is a key element of the risk management strategy associated with increased commercial activity and will be a key element in managing income reductions relating to the wider Covid-19 economic impacts.
5. The underspend relating to unrequired external borrowing costs on the Norwich Regeneration Ltd (NRL) loan financing has been transferred into the Council's NRL earmarked reserve. This was established to smooth any fluctuations in income from NRL interest, providing a buffer if the company does not borrow as much or as early from the Council as planned. The underspends in relation to the unbudgeted dividend and lower than budgeted revenue contribution to capital have also been transferred into the NRL earmarked reserve, as detailed in paragraph 17.
6. The underspend relating to general fund repairs has been transferred into the Council's general repairs earmarked reserve. This was established in order to be used strategically to address the significant repairs liabilities on general fund properties on both the revenue and capital sides.
7. The 2019/20 budget included a target of £1.904m of budget savings or increased income. 96% of the target had been delivered by year end. The undelivered element was more than met by unbudgeted savings and additional income. This successful delivery reflects the approach taken of only building adequately planned and robust savings into the budget.
8. The remaining net underspend of £0.557m has been transferred to the Invest-to-Save reserve (as approved by Council in March 2020). This reserve will be used to support the delivery of savings and efficiencies through the Fit for the Future programme.
9. The key forecast budget variances by service (those with variances of +/- 100k) are set out below:

Table 1: Key General Fund revenue budget variances by service (NB: figures in brackets represent savings or increased income)

General Fund Service	Outturn Variance £000s	Description and commentary
Business Services	272	<p>The majority of the variance is due to:</p> <ul style="list-style-type: none"> £400k vacancy management budget – offset by vacancy underspends across the GF £188k lower than anticipated charge to HRA in respect of depreciation charges relating to use of GF assets £70k lower than budgeted income from written off cheques <p>This is partially offset by underspends in the following areas:</p> <ul style="list-style-type: none"> £191k - fewer insurance settlements than anticipated £215k - underspend on council tax admin due to staff vacancies £166k - higher than budgeted housing benefit grant income
Finance	(1,904)	<p>The majority of the variance is due to:</p> <ul style="list-style-type: none"> £1,059k Lower external borrowing than anticipated in respect of commercial property acquisition and Norwich Regeneration Ltd resulting in £852k lower than budgeted interest costs in the short term, £1,043k – reduction in capital contribution as higher proportion of capital spend to be funded from capital receipts £116k - due to the timing of the purchases, the minimum revenue provision expense will not be due until 2020/21 £400k - unrequired element of general fund contingency budget £365k – unbudgeted dividend from Legislator 1656 Ltd in relation to the sales of shares in Norwich Airport Ltd <p>Underspends partially offset by:</p> <ul style="list-style-type: none"> £531k net overspend within housing benefit, largely due to slightly lower than anticipated subsidy recovery rates £154k additional income paid to the HRA in respect of interest income on HRA cash balances
Strategy & Programme Management	(117)	<p>Underspend on the Fit for the Future project due recruitment for project resources now scheduled to take place in 2020/21; offset by reduced utilisation if the Invest to Save reserve</p>

General Fund Service	Outturn Variance £000s	Description and commentary
Citywide Services	(174)	<p>Variance largely due to staff vacancies in the following areas :</p> <ul style="list-style-type: none"> £86k : Head of Citywide services £113k : Neighbourhood Operations <p>Underspend partially offset by:</p> <p>£41k lower than budgeted fee income from cemetery services.</p>
Neighbourhood Housing	(396)	<p>Variance largely due to:</p> <ul style="list-style-type: none"> £246k underspend due to implementation of a revised and more accurate method of calculating shared amenities recharge between HRA & GF £87k higher than budgeted income recovery of homelessness costs including an element relating to increased grant income
City Development	(788)	<p>Variance is mainly due to :</p> <ul style="list-style-type: none"> £165k net additional income from car parks due to higher than anticipated usage £98k higher bus shelter advertising income than budgeted £84k Economic development fund not fully utilised £84k Norwich NORSE joint venture profit share higher than budgeted £75k higher than budgeted net surplus from Airport Industrial Estate £61k Strategy & development salary underspend
Property Services	(259)	<p>Underspend on general repairs budgets due to a mixture of works being reprofiled into 20/21 and contract savings – to be transferred to the repairs earmarked reserve</p>

Further detail is set out in **Appendix 1**.

Housing Revenue Account

10. The final outturn shows a £1.889m HRA underspend at the year end. This equates to 2.77% of the gross expenditure budget.

The underspend is largely a result of the reduced need for responsive repairs on HRA dwellings and reduced revenue contribution to capital, totalling £0.8m. The other significant area of underspending was in HRA general management including staffing costs and the HRA contingency budget along with reduced recharge expenditure from the GF.

11. The key budget variances by service are set out below in Table 2.

Table 2: Key HRA revenue budget variances by service (NB: figures in brackets represent savings or increased income)

Housing Revenue Account	Outturn Variance £000s	Description and commentary
Repairs & Maintenance	(365)	<p>The variance is mainly due to</p> <ul style="list-style-type: none"> £478k underspend on gas central heating due to fewer repairs and responsive replacements required due to improved products and ongoing upgrade programme. £278k underspend on general repairs as a result of contract price adjustment following open book review. £215k underspend on communal lighting general repairs due to contract retender resulting in reduced number of upgrades. £170k underspend on responsive drainage works due to lower demand. £138k underspend on estate tidiness budgets generated by delays in obtaining quotations and work being carried out in 2019/20. <p>Underspends partially offset by</p> <ul style="list-style-type: none"> £759k overspend on repairs to empty properties due to increased number of properties becoming vacant and higher than budgeted property clearance costs. £205k overspend on NPS recharge based on time recording, partially offset by underspend against Rents, Rates, & Other Property Costs
Rents, Rates, & Other Property Costs	(341)	<p>The variance is mainly due to:</p> <ul style="list-style-type: none"> £180k underspend on NPS recharge based on time recording offset by overspend against Repairs & Maintenance. £86k underspend on asset valuation, as desk top valuation undertaken rather than full valuation.

Housing Revenue Account	Outturn Variance £000s	Description and commentary
General Management	(1,041)	<p>The variance is mainly due to:</p> <ul style="list-style-type: none"> • £462k underspend on recharges from the General Fund. • £227k un-required contingency fund. • £207k underspend on employee costs, mainly due to staff turnover.
Special Services	(502)	<p>The variance is mainly due to:</p> <ul style="list-style-type: none"> • £104k underspend on sheltered housing gas costs. • £140k Sheltered housing alarm contract, not committed this year pending property review. • £69k underspend on sheltered housing snow clearing and gritting due to reduced demand. • £59k underspend on sheltered housing fixture and fittings budget as upgrades on hold pending service review.
Shared Amenities	246	Implementation of a revised and more accurate method of calculating shared amenities recharge between the HRA & General Fund.
Provision for Bad Debts	(105)	Reduction in rent arrears during the financial year, therefore provision for bad debt reduced.
Interest Received	(154)	Higher than budgeted income from General Fund in respect of interest on HRA balances
Depreciation & Impairment	691	Increase in depreciation costs due to significant increase in the valuation, meaning higher depreciation on the structural element of the properties
Adjustments & Financing Items	(499)	£424k lower than budgeted revenue contribution to capital works due to revised capital funding priorities

Further detail is set out in **Appendix 1**.

Collection Fund

12. The Collection Fund consists of Council Tax and Business Rates. Table 3 shows the performance of the Collection fund in 2019/20.

Table 3

	Business Rates £000s	Council Tax £000s
Council Tax receivable		(84,776)
Business rates receivable (net yield)	(79,050)	
Council Tax Reduction Scheme		13,858
TOTAL INCOME	(79,050)	(70,918)
Precepts & Demands	74,772	68,271
Distribution of Estimated Surplus for Previous Years	620	2,740
Transitional Protection Payable	684	
Costs of Collection	273	
Increase/(decrease) in Bad Debt Provision	1,013	937
Increase/(decrease) in Provision for Appeals	580	
Write Offs of uncollectable amounts	580	826
TOTAL EXPENDITURE	78,522	72,774
Collection Fund Balance b/fwd at 1 April	1,917	5,264
Surplus / (Deficit) for the year	528	(1,856)
Collection Fund Balance c/fwd at 31 March	2,445	3,408

Council Tax

13. Council Tax income is shared between the city, the county, and the police and crime commissioner based on an estimated tax base and the council tax rates agreed by each of the preceptors. Any surplus or deficit is shared in the following financial year.

In 2019/20 Council Tax charged totalled £70.918m.

There was an in-year deficit of £1.856m on the Collection Fund due to an increased distribution to the precepting authorities in 2019/20 of the brought forward surplus position.

The overall year-end surplus is £3.408m which will be taken into account in considering distribution of balances between the preceptors (city, county, and police) in the future.

The council's share of the closing balance on the council tax collection fund at 31st March 2020 is a surplus of £0.471m (13.82%).

Business Rates

14. Business rates income is shared between the city, the county, and central government. Any surplus or deficit is shared in the following financial year.

In 2019/20 total business rates charged totalled £79.050m. There was an in-year surplus of £0.528m on the collection fund resulting from higher than anticipated gross rateable values and a lower required contribution to the appeals provision. Any surplus reported on the business rates account will roll forward and be distributed in 2020/21 and 2021/22. Norwich City Council's share of the overall collection fund deficit is £1.007m.

The council's share of retained business rates income (including sections 31 grant) exceeded its baseline funding level (set annually by central government) by £1.4m. For 2019/20 Norwich was part of a 75% Business Rates Retention pilot scheme with the other Norfolk authorities. As part of the pilot arrangement, the Council is required to pay a levy on all growth above its baseline funding level to the Norfolk Economic Development Fund where it will be used to supplement economic development activity throughout the county. The levy due for 2019/20 is £0.336m.

15. The council has a business rates (S31) earmarked reserve with a closing balance of £2.0m. This will be used to fund any deficit payments in future years and offset any volatility in business rates.

Earmarked reserves

16. The General Fund holds a number of earmarked reserves which are held for specific purposes. The balances held in earmarked reserves are regularly reviewed to assess whether the funds are held at an appropriate level. This section sets out the key movements on the earmarked reserves during 2019/20. In light of the financial impacts on Covid-19 on the council's 2020-21 budget, the level of all reserves will continue to be reviewed and, where necessary, consideration given to the reallocation of balances.
17. Net income generated above the Medium Term Financial Strategy savings target will be transferred into the commercial reserve for future use on the commercial property portfolio (to fund void costs, rent free periods and future maintenance needs). The new net income arising from commercial property acquisitions in 2019/20 is £989k higher than budgeted, mainly due to lower external borrowing than anticipated and reduced minimum revenue provision; this amount has been transferred to the earmarked reserve:

Table 4

Commercial property earmarked reserve	£000s
Balance at 1 April 2019	1,058
Transfer of income above target	989
= Balance at 31 March 2020	2,047

18. Net income from NRL is £170k higher than the budgeted amount because external borrowing was not required; this amount has been transferred to the NRL earmarked reserve along with additional amounts as shown in the following table:

Table 5

Norwich Regeneration Ltd earmarked reserve	£000s
Balance at 1 April 2019	293
Net savings on external borrowing	170
Revenue contribution to capital underspend	1,043
Dividend from Legislator 1656 Ltd in relation to the sales of shares in Norwich Airport Ltd	365
Transfer from invest to save reserve	1,400
Transfer from general reserve	730
= Balance at 31 March 2020	4,000

19. Norwich Regeneration Ltd is currently in a challenging trading position having developed its first scheme at a financial loss to the company. Considering the above position, Full Council agreed in February 2020 to significantly increase the balance on the earmarked reserve to £4.0m at the end of the 2019/20 financial year. This reserve level will mitigate against any potential future Minimum Revenue Provision charges required to cover for estimated non-recovery of the loan balance.

20. An Invest to Save earmarked fund was created to allow the Council to support the delivery of savings and efficiencies. The balance on the fund at 1 April 2019 was £4.2m. On 25th February 2020 Council approved the transfer of any 2019/20 outturn underspend to the invest to save fund.

Table 6

Invest to save earmarked reserve	£000s
Balance at 1 April 2019	4,262
Transfer to NRL reserve	(1,400)
Utilised to fund 2019/20 spend	(222)
Transfer to repairs reserve	(187)
Transfer of 2019-20 general fund underspend	557
= Balance at 31 March 2020	3,010

Impact on Balances

21. The prudent minimum level of General Fund reserves has been assessed as £4.298m. The budgeted and forecast outturn's impact on the 2018/19 balance brought forward is as follows:

Table 7

Item	£000s
Balance at 1 April 2019	(11,653)
Budgeted contribution from reserves 2019/20	1,458
Final outturn 2019/20	(3,382)
Transfer to commercial property reserve	989
Transfer to NRL earmarked reserve	2,307
Transfer to repairs reserve	257
Transfer to invest to save fund	557
= Forecast balance at 31 March 2020	(9,467)

The General Fund balance is, therefore, expected to continue to exceed the prudent minimum balance.

22. The prudent minimum level of HRA reserves has been assessed as £5.874m. The budgeted and forecast outturn's impact on the 2017/18 balance brought forward is as follows:

Table 8

Item	£000s
Balance at 1 April 2019	(30,903)
Budgeted contribution to reserves 2019/20	(2,175)
Final outturn 2019/20	(1,889)
Transfer to HRA invest to save fund	1,000
= Forecast balance at 31 March 2020	(33,967)

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

Capital Programme

23. The general fund capital programme is underspent by £10.492m and the HRA capital programme is underspent by £26.209m at year end.

24. For 2019/20, a sum of £25m was approved in the General Fund capital budget for commercial property acquisition, along with an additional £20.6m that was carried forward from the previous year. This has enabled the council to continue its programme of upgrading and growing its investment property portfolio by selling smaller, less valuable assets and/or assets that take a lot of management time, and replacing them with better quality and higher yielding investment property.

25. During the year, a total of £42.1m was spent on acquiring five new investment properties and substantially upgrading four others. This investment has continued to increase the commercial rental income which has more than achieved the net commercial rental income target set in the MTFS of £500k in 2019/20.

During the 2019/20 financial year, the housing capital programme delivered upgrades to over 4,870 council homes, including heating upgrade works to over 750 properties, over 370 new kitchens, 680 new bathrooms and 590 replacement doors. Additionally, over 1,000 properties have benefitted from structural or roofing upgrades whilst 150 properties received renewable energy installations or additional insulation

26. The development of council homes has continued, with the completion of the final 50 new Passivhaus homes at the award winning Goldsmith development. In addition, 35 new homes have been completed at Rayne Park by Norwich Regeneration Ltd and purchased by the HRA and 6 new homes created from former council offices at Bullard Road

27. A further £9.6m of budgets for new HRA homes remain unspent, most of which will be carried forward to enable developments to continue in 2020/21.

28. Grants of Right to Buy receipts to Registered Providers totalling £2.18m have also enabled the development of further new affordable homes in the city.

Table 9: Key capital programme budget variances (NB: figures in brackets represent savings or increased income)

Capital Programme Group	Final Outturn Variance £000s	Description and commentary
GF Capital Expenditure Programme (Including Capital Contingency)	(2,132)	<ul style="list-style-type: none"> £429K: AA1058 Norwich Parks tennis expansion. Implementation delayed until 2020/21. £200K: AF5206 IT Transformation - Digital platform. Procurement of mobile devices dependent on implementation of new Tenancy & Estate Management System and will progress in 2020/21. £312K: AA1005 Mile Cross Depot Site. Forecast underspend in 2019/20 reflects higher than forecast expenditure in the previous financial year as the demolition and remediation contract was completed. £492K: AA5206 IT Investment Fund. Programme of planned investment carried forward into until 2020/21. Order for new servers placed in April 2020.
GF Capital Section 106/GNGP/CIL	(1,463)	<ul style="list-style-type: none"> 203K: BA5204 CCAG2 20MPH Yellow Pedalway - Implementation of 20MPH zones associated with CCAG programme completed. Re-allocation of unutilised S.106 contribution to match fund Transforming Cities Fund bid under consideration. £150K: AA5202 Castle Gardens - Planned improvements to Castle Gardens & Green tied to the timing of the delivery of the HLF funded Castle Keep project. £172K: AD5202 CIL GNGB Riverside Walk Accessibility - Delivery of scheme now scheduled for 2020/21. £105K: AP5202 Ketts Heights - Restoration. Delivery of project conditional on successful applications for Heritage Lottery Fund and CIL funding. Implementation deferred. £150K: ZZ8039 CIL Neighbourhood Projects - Funding pot unallocated in current financial year. Budget to form part of carry-forward request into 2020/21 capital programme.

Capital Programme Group	Final Outturn Variance £000s	Description and commentary
GF Not Controlled By NCC	(1,114)	<ul style="list-style-type: none"> £150K: AA1369 DfH Churchman House - Crisis Hub. The grant funding awarded by the Department for Health was released direct to the NHS. Utilisation of budget was not required £486K: AE5200 CIL Contribution Strategic - CIL receipts in 2019/20 were lower than forecast. £314K: AC5204 City Cycle Ambition Grant. Programme very near completion at year-end 2019/20. Final expenditure on wayfinding and signage is still to be completed. £115K: AA5207 Disabled Facilities Grant. Annual budget was estimated before the amount of DFG funding awarded to the city for 2019/20 had been confirmed. The grant awarded for 2019/20 was fully utilised.
GF Financing for NRL/Asset Investment Programme	(5,784)	<ul style="list-style-type: none"> £3,507K: AB0000 Asset Investment for Income - Balance of approved funding available after programme of acquisitions in 2019/20 was completed. £2,277K: AA1916 Equity Investment – No investment equity required for NRL in 2019/20.
New Build Social Housing	(11,736)	<ul style="list-style-type: none"> £980K: AD5100 New Build - Goldsmith Street. Final contract settlement payment due in 2020/21. £689K: AJ5100 LANB - Northumberland Street. Planned investment in site subject to re-evaluation following administration of original development company. £246K: AL5100 LANB Bullard Road Re-development. Underspend in 2019/20 offset by higher expenditure in 2018/19 year due to scheme progressing ahead of schedule. £9,616K: AB5100 New Build Opportunities Fund – Some potential property and land acquisitions delayed by COVID-19 pandemic. Underspent budget to form part of carry-forward request into 2020/21. £150K: AO5100 Affordable Housing Opportunities - Oak Street. Delivery of new homes scheduled for 2020/21.
Grants to Registered Housing Providers	(1,827)	<ul style="list-style-type: none"> £1,827K: Capital Grants to Housing Associations – Approved grant funding to form part of carry-forward request into 2020/21.
Tenancy & Estate Management System	(569)	<ul style="list-style-type: none"> £569K: Tenancy & Estate Management System - Procurement should be completed in early 2021. Implementation and training scheduled for completion in 2021/22.

Capital Programme Group	Final Outturn Variance £000s	Description and commentary
HRA Neighbourhood Housing	(12,077)	<ul style="list-style-type: none"> • £396K: 5110 - Electrical (Domestic). Initial contractor delays addressed with allocation of additional labour but full budget not spent in within 2019/20. • £187K: 5120 - Whole House Improvements. Works programmed at Coleman Road deferred until 2020/21. • £1,063K: 5130 Boilers Communal- Programme delayed. Installation of Barnards Yard ground source heat pump system deferred to 2020/21. Installations at Bradecroft and Silver Birch Court also scheduled to commence in 2020/21. • £344K: 5140 Insulation – Works planned to take place following structural works, deferred into 2020/21 due to delays in structural programme. • £247K: 5150 Windows Programme – Budget was greater than required to complete most of planned programme for 2019/20. Some of properties scheduled for late March were delayed due to Covid-19 pandemic. • £1,382K: 5151 Composite Doors - Delivery of planned programme delayed as contractors continued to seek safety accreditation for the replacement doors. Installations have now commenced again. • £402K: 5180 Estate Aesthetics – Budget increased for 2019/20 but cost efficiencies have meant that it wasn't fully required to complete all planned works for year. • £157K: 5180 Planned Maintenance Roofing. - Planned works completed at lower than anticipated cost. • £3,857K: 5181 Planned Maintenance - Structural – Delays to some schemes due to requiring additional investigation works, procurement delays and later works being suspended due to Covid-19 pandemic. • £3,113K: 5182 Tower Block Regeneration - Commencement of replacement of the risers and laterals to Winchester Tower delayed for due diligence process to be undertaken. Continuation of the project, including works to Normandie Tower is planned for 2020/21. • £251K: 5163 HRA Empty Shops – Projects delayed due to contractor issues and awaiting former tenants to remove equipment from premises. Completion of conversion projects at Coleman Rd and Drayton Rd delayed into 2020/21. • £150K: 5192 Disabled Adaptations - Underspend due to tender values lower than forecast and contractors capacity to deliver planned programme.

Further detail is set out in **Appendix 2** with funding detail in **Appendix 2a**

Capital carry-forward

29. The carrying forward of capital budgets from one year to the next, allows for the continuation of schemes across the year-end without the need to seek re-approval of capital budgets through the new year's capital programme. This facility caters for schemes starting later than planned and schemes where the expenditure profile is different from that originally envisaged.

To allow flexibility in dealing with any such amendments, and to provide continuity of budget approval, it is recommended that the approval of carry-forward of unspent 2019/20 capital budgets still required, to the 2020/21 capital programme, be delegated to the chief finance officer, director of place and director of people and neighbourhoods, in consultation with the cabinet member for resources.

Such approvals would be within the usual parameters, of being limited to the amounts underspent on each budget in 2019/20, for the purpose(s) for which the existing approval was given, and would be reported to cabinet in the first budget monitoring report of 2020/21.

Integrated impact assessment



NORWICH
City Council

Report author to complete

Committee:	Cabinet
Committee date:	
Head of service:	Chief Finance Officer
Report subject:	Budget Monitoring 2019/20 Final outturn
Date assessed:	11/06/2020
Description:	This is the integrated impact assessment for the Budget Monitoring 2019/20 report to cabinet

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

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

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

Revenue Budget Monitoring Summary Year: 2019/20 Final outturn

General Fund Summary

19/20 Budget (£000s)		19/20 Outturn (£000s)	19/20 Variance (£000s)
4,928	Business Services	5,200	273
461	Democratic Services	477	17
(18,106)	Finance	(20,010)	(1,904)
0	Human Resources	4	4
0	Procurement & Service Improvement	10	10
(12,718)	Total Business Services	(14,319)	(1,601)
0	Chief Executive	0	0
368	Strategy & Programme Management	251	(117)
368	Total Chief Executive	252	(117)
1,887	Communications & Culture	1,838	(49)
(156)	Customer Contact	(70)	86
1,731	Total Customers, Comms & Culture	1,768	37
10,599	Citywide Services	10,425	(174)
1,542	Neighbourhood Housing	1,146	(396)
794	Neighbourhood Services	740	(54)
12,935	Total Neighbourhoods	12,311	(624)
(4,785)	City Development	(5,573)	(788)
0	Environmental Strategy	(0)	(0)
0	Executive Head of Regeneration &	2	2
1,931	Planning	1,899	(32)
538	Property Services	279	(259)
(2,316)	Total Regeneration & Growth	(3,393)	(1,077)
0	Total General Fund	(3,382)	(3,382)

Housing Revenue Account Summary

19/20 Budget (£000s)		19/20 Outturn (£000s)	19/20 Variance (£000s)
13,603	Repairs & Maintenance	13,237	(366)
5,924	Rents, Rates, & Other Property Costs	5,582	(341)
12,882	General Management	11,840	(1,041)
4,654	Special Services	4,152	(502)
22,027	Depreciation & Impairment	22,718	691
170	Provision for Bad Debts	65	(105)
(56,504)	Dwelling Rents	(56,491)	13
(2,369)	Garage & Other Property Rents	(2,293)	76
(7,927)	Service Charges General	(7,891)	37
(82)	Miscellaneous Income	(26)	56
8,169	Adjustments & Financing Items	7,670	(499)
(446)	Amenities Shared by Whole Community	(200)	246
(100)	Interest Received	(254)	(154)
0	Total Housing Revenue Account	(1,889)	(1,889)

General Fund summary by type

19/20 Budget (£000s)		19/20 Outturn (£000s)	19/20 Variance (£000s)
21,538	Employees	21,153	(385)
10,521	Premises	10,356	(165)
266	Transport	240	(26)
17,404	Supplies & Services	18,346	942
4,048	Third Party Payments	4,146	99
76,865	Housing Benefits & Business Rates Tariff	77,765	900
2,796	Capital Financing	3,730	934
1,250	Rev Contribs to Capital	207	(1,043)
(30,724)	Fees, Charges and Rental Income	(33,355)	(2,631)
(94,639)	Government Grants	(96,922)	(2,283)
17,907	Recharge Expenditure	16,395	(1,512)
(27,231)	Recharge Income	(25,443)	1,788
0	Total General Fund	(3,382)	(3,382)

Housing Revenue Account summary by type

19/20 Budget (£000s)		19/20 Outturn (£000s)	19/20 Variance (£000s)
5,906	Employees	5,686	(220)
21,779	Premises	20,819	(960)
101	Transport	48	(53)
2,526	Supplies & Services	1,802	(724)
2	Third Party Payments	0	(2)
7,817	Recharge Expenditure	7,288	(529)
24,059	Capital Financing	25,045	986
(67,649)	Receipts	(67,868)	(219)
0	Government Grants	0	0
(554)	Recharge Income	(298)	256
6,013	Revenue Contribution to Capital	5,590	(424)
0	Total Housing Revenue Account	(1,889)	(1,889)

Capital Budget Monitoring Summary Year: 2019/20

Final outturn

Appendix 2

GF Capital Expenditure Programme	19/20 Budget (£000s)	19/20 Outturn (£000s)	19/20 Variance (£000s)
ZZ8029 Grounds Maintenance	264	280	17
AC1000 City Hall roof membrane replacement	0	0	0
AA1058 Norwich Parks tennis expansion	435	9	(426)
AA1911 Riverbank stabilisation (River Yare &	113	36	(77)
AA1305 Hewett Yard refurb - Communal toilet	17	18	1
AB1305 Hewett Yard refurb - Roofing	0	0	0
AD1000 City Hall - Fire system detector	0	0	(0)
AA1912 Riverside Leisure Centre - Plant	182	103	(79)
AA1064 Earlham Park toilet replacement	83	4	(79)
AA1009 Eaton Park path replacement	45	37	(8)
AC5206 HR System	17	5	(11)
AA1688 ThreeScore Infrastruct NaHcaSP	0	-4	(4)
AA1783 Non trafficked pedestrian bridges	40	0	(40)
AA1288 Strangers Hall stores roof	28	14	(14)
AF0000 Riverside Footpath District Lighting	23	26	3
AH1000 City Hall heating system	105	79	(26)
AA1291 Castle Museum windows	20	0	(20)
AG0000 Pulls Ferry quay heading	15	0	(15)
AB1856 St Giles MSCP Lift Controller	8	5	(3)
AA1079 Wensum Park Stone Wall	20	0	(20)
AA1184 Community Centres - Upgrades	102	63	(38)
AB1021 Motor Cycle Park	39	0	(39)
AJ1000 City Hall Kitchens & Toilets	65	30	(35)
AF5206 IT Transformation - Digital platform	200	0	(200)
AK1000 City Hall Room 419 Heating	15	2	(13)
AA1005 Mile Cross Depot Site	1,425	1,113	(312)
AA5205 CCTV replacement	143	91	(52)
AD5206 Parking Management System	22	0	(22)
AA1204 Traveller Site	26	0	(26)
AA1000 Customer centre redesign	68	1	(67)
AA5206 IT Investment Fund	584	92	(492)
AB5206 Finance System	141	120	(21)
AD0000 Park Depots demolition	157	183	25
AA1654 Waterloo Park Pavilion F&F	10	10	0
Total GF Capital Expenditure Programme	4,410	2,318	(2,091)

GF Capital Section 106/GNGP/CIL	19/20 Budget (£000s)	19/20 Outturn (£000s)	19/20 Variance (£000s)
BA5204 CCAG2 20MPH Yellow	203	0	(203)
EY5201 Play Sector 3 & 4 improvements	6	0	(6)
FJ5201 St Georges open space and play	88	0	(88)
FK5201 Wensum Park Play Area -	62	0	(62)
FF5201 S.106 Bowthorpe To Clover Hill	69	1	(68)
FG5201 St Stephens Towers Public Realm	70	8	(63)
FI5201 S.106 Bus Shelter Installation Clover	4	0	(4)
FL5201 Bunkers Hill - Entrance & path	59	0	(59)
EM5201 s106 The Runnel Play Provision	0	11	11
ES5201 S106 Mile Cross Gardens Play	2	1	(1)
EV5201 s106 Castle Green Play	74	5	(70)
EX5201 Bowthorpe Southern park	5	0	(5)
FB5201 S106 Livestock Mkt Cycle/Walkway	0	0	0
FC5201 BRT & Cycle Route Measures	76	10	(66)
AO5200 Yare - Wensum Green Infrastructure	75	10	(65)
AA1857 St Andrews MSCP Led Lighting	285	262	(23)
AA5202 CIL GNGB Castle Gardens	150	0	(150)
AB5202 CIL GNGB Football Pitch	40	45	5
AC5202 CIL GNGB Marriotts Way Barn Road	0	0	0
AD5202 CIL GNGB Riverside Walk	193	22	(172)
AE5202 GNGB IIF M Way, A Meadow to	3	1	(1)
AG5202 UEA to Eaton boardwalk extension	90	1	(89)
AP5200 Ketts Heights - Restoration	105	0	(105)
AI5202 Earlham Millenium Green	21	11	(10)
AL5202 Marriotts Way GNDP	0	0	0
AK5202 GNGP Bowthorpe Crossing	3	4	1
AL5200 CIL Crowdfunding matched funding	41	30	(12)
AM5200 Mile Cross cycle and pedestrian links	0	0	0
AN5200 CIL Parish Partnership matched	33	33	0
AA5200 Co-CIL Nhood Ketts Heig	6	7	0
AB5200 CIL Nhood 20 Acre Wood	6	2	(3)
AD5200 CIL Nhood Community Enabling	6	0	(6)
ZZ8039 CIL Neighbourhood Projects	150	0	(150)
Total GF S106/GNGP/CIL Programme	1,927	464	(1,463)

GF Not Controlled By NCC	19/20 Budget (£000s)	19/20 Outturn (£000s)	19/20 Variance (£000s)
AY5204 CCAG2 Wayfinding	33	3	(30)
AA1369 DfH Churchman House - Crisis Hub	150	0	(150)
AA5203 Cycle safety funding	953	955	1
AA5208 Cycle Safety Grant	620	561	(59)
AC5207 DFG 2017/18 Social Care Funds	0	0	(0)
AA5210 MHCLG Rapid Rehousing Pathway	54	54	0
AE5200 CIL Contribution Strategic	1,198	711	(487)
AJ5200 CIL neighbourhood - Natural	6	5	(0)
AK5200 CIL neighbourhood - Netherwood	29	1	(28)
AC5204 PtP - Yellow - Lakenham/Airport	169	0	(169)
AE5204 CCAG2 Fifers Lane/Ives Rd/Heyford	20	0	(20)
AG5204 CCAG2 Angel RD	40	12	(28)
AI5204 CCAG2 Edward Street north	10	0	(10)
AJ5204 CCAG2 St Crispins (St Georges -	31	-2	(33)
AL5204 CCAG2 All Saints	0	1	1
AN5204 CCAG2 20 MPH areas (Yellow)	209	199	(10)
AO5204 CCAG2 Cycle Parking (Yellow)	0	0	0
AP5204 CCAG2 Wayfinding	13	1	(12)
AR5204 Co-CCAG2 A11 north slip	11	14	3
AU5204 CCAG2 Newmarket Rd (Unthank Rd	9	9	0
AW5204 CCAG2 Magdalen Rd	0	-12	(12)
BM5204 CCAG2 St Clements Hill (entrance	0	0	0
AX5204 CCAG2 Chartwell Road/St Clements	0	0	0
AZ5204 CCAG2 City Centre Strategy for	2	3	1
AA5204 CCAG2 Administration	32	36	4
AA5207 Disabled Facilities Grant	1,250	1,135	(115)
AP0000 Works in Default	0	17	17
AQ0000 DFG Residents Contribution	0	16	16
AR0000 Strong & Well Project	0	1	1
AB5207 HIA - Housing Assistance	200	204	4
Total GF Not Controlled By NCC	5,038	3,924	(1,114)

GF Capital Asset Investment Programme	19/20 Budget (£000s)	19/20 Outturn (£000s)	19/20 Variance (£000s)
AB1429 Asset Acquisition 6	856	776	(79)
AA1917 4b Guildhall	73	55	(18)
AA1918 26-28 St Giles Steet	41	37	(4)
AA0949 Asset Acquisition 7	5,258	5,186	(72)
AA0946 Asset Acquisition 8	6,974	6,871	(102)
AA1921 Asset Acquisition 9	6,652	6,565	(87)
AA2001 Asset Acquisition 10	15,293	15,295	2
AA2010 Asset Acquisition 11	7,306	7,254	(52)
ZZ7438 144A King Street	19	14	(5)
AB0000 Asset investment for income (other	3,089	0	(3,089)
Total GF Asset Investment Programme	45,561	42,054	(3,507)
GF Capital Expenditure Programme	19/20 Budget (£000s)	19/20 Outturn (£000s)	19/20 Variance (£000s)
AA1916 Equity Investment	2,277	0	(2,277)
Total GF Financing For NRL	2,277	0	(2,277)
GF Capital Expenditure Programme	19/20 Budget (£000s)	19/20 Outturn (£000s)	19/20 Variance (£000s)
AH0000 Capital contingency	40	0	(40)
Total GF Capital Contingency	40	0	(40)
Total General Fund Capital Programme	59,253	48,760	(10,492)

HRA Capital Programme Group	19/20 Budget (£000s)	19/20 Outturn (£000s)	19/20 Variance (£000s)
Community Upgrades	1,436	784	(652)
Heating Upgrades	4,587	3,373	(1,214)
Home Upgrades	6,501	5,579	(922)
Independent Living Upgrades	1,035	931	(104)
Preventative Upgrades	11,973	4,839	(7,134)
Sheltered Housing Regeneration	0	(12)	(12)
Thermal Upgrades	1,003	594	(410)
Window & Door Upgrades	2,724	1,095	(1,630)
Site Development	150	73	(77)
New Build Social Housing	20,771	9,112	(11,659)
RTB Buyback Programme	0	0	0
Grants to Registered Housing Providers	4,005	2,179	(1,827)
CCTV Replacement	72	73	1
Tenancy & Estate Management System	695	126	(569)
Total HRA Capital Programme	54,953	28,744	(26,209)

Funding of the 2019/20 Capital Programme

Source of Funding	£000s
Borrowing	42,316
Revenue Contribution (RCCO)	5,797
Major Repairs Reserve (MRR)	16,750
Retained One for One RTB (Right To Buy) Capital Receipts	4,924
Other Capital Receipts	1,972
City Cycle Ambition Grant	1,780
Grants & Contributions funding	2,695
CIL (Community Infrastructure Levy) Strategic Pool	789
Section 106	37
Leaseholder Contributions	445
Funding of 2019/20 Capital Programme	77,505

Report to Cabinet
08 July 2020
Report of Director of place
Subject Transforming Cities Fund update and match funding

Item

9

KEY DECISION

Purpose

To inform Cabinet about the content of the Transforming Cities Fund resubmission made by the County Council to the Department for Transport.

To seek approval for a funding contribution to the County Council's Transforming Cities Fund programme from transport funding held by the City Council.

Recommendation

To recommend to Council -:

- 1) An increase of £162K in the General Fund Capital programme for 20/21 and £368K for 21/22; and
- 2) The allocation of the City Council held funds detailed in appendix 1 as matched funding for the Transforming Cities Fund programme.

Corporate and service priorities

The report helps to meet the corporate priority inclusive economy

Financial implications

The proposed £530K increase in the General Fund Capital programme will be funded by S.106 developer contributions and Department for Transport grant funding already held on account.

Ward/s: Multiple Wards

Cabinet member: Councillor Stonard - Sustainable and inclusive growth

Contact officers

Ben Webster, Design conservation and landscape manager 07741 103253

Graham Nelson, Director of Place 07979 516835

Background documents

None

Report

Background

- 1 The Transforming Cities Fund (TCF) was set up by the government as part of its Industrial Strategy to pay for sustainable transport improvements in cities.
- 2 In September 2018 Norwich was shortlisted along with 11 other cities to bid for a share of £1.28bn following the submission of an expression of interest by the County Council to the Department for Transport (DfT).
- 3 An application by the County Council for tranche 1 funding succeeded in securing £6.1m, which has paid for projects including the Beryl bike scheme, refurbishment of the bus station, better cycling infrastructure in Prince of Wales Road, public realm improvements in London Street and pedestrian crossings at the junction of Dereham Road / Bowthorpe Road and Mile Cross Road / Heigham Road.
- 4 In November 2018 County submitted a strategic outline business case for the tranche 2 funding, seeking between £58m-£131m from the DfT for low, medium and high cost packages. Unfortunately, the Budget in March 2020 failed to confirm funding for Norwich and the County was invited to bid for a share of £117m alongside Stoke and Portsmouth. DfT subsequently invited the County to resubmit revised high, medium and low cost packages on a per capita basis of £32m (+/-£5m).

The resubmission

- 5 The resubmission was send to DfT on 29 May and a funding announcement is awaited. The main submission document can be seen [here](#). The vision for the programme is “to invest in clean and shared transport, creating a healthy environment, increasing social mobility and boosting productivity through enhanced access to employment and learning”.
- 6 The schemes are located in the city centre and along five transport corridors linking the edge of the Greater Norwich area to the city centre. The corridors and the number of schemes in each package are listed in the table below and illustrated on the map on page 61 of the submission document. Brief descriptions of the schemes are on page 5-15 of the document and the strategic case listing the outputs of the programme are on pages 24-31.

Corridor	Low	Medium	High
City Centre	9	9	9
Wymondham – City centre	5	6	8
Sprowston – City centre	2	2	2
Easton – City centre	8	8	8
Rackheath – City centre	0	2	2
Airport – City centre	3	4	5
All corridors	1	1	1
Total	28	32	35

- 7 The cost of the packages are:

- High £63.4m (£36.7m DfT)
- Medium (core) £59.0m (£32.3m DfT)
- Low £52.5m (£26.8m DfT)

- 8** Almost all the gap between the programme costs and the DfT contribution is accounted for by an £18m (approx..) commitment by First Eastern Counties to invest in a cleaner fleet of buses and approximately a £4m contribution from the County Council.

City council match funding

- 9** The city council holds transport funds that have been obtained from developers (section 106), the Greater Norwich Growth Board (community infrastructure levy) and the Department for Transport (cycle city ambition grant). The County has been very receptive to the City's views about the preferred shape of the TCF programme and various projects within the programme have been identified as the most suitable and beneficial recipients of this funding. These are listed in appendix 1 below.
- 10** It is important to note that:
- a) even where the spending of section 106 funds is listed as discretionary it is important for there to be a geographical relationship between the development(s) that are the source of the funds and the projects on which those funds are spent;
 - b) some of these funds have already been allocated to projects that have been incorporated into the programme,
 - c) money may need to be returned to developers, GNGB and DfT if not spent in a timely way; and
 - d) since the ending of the highways agency agreement our opportunity to spend them independently on transport projects has reduced.
- 11** These funds have been provisionally included in the financial case for the submission to DfT but it has been made clear that some of the money will need to be formally allocated by the City Council's Cabinet and Council.
- 12** When the schemes are designed they will be subject to public consultation and approval through the Joint Committee for Transforming Cities Fund projects that was established by the County. This committee consists of eight voting members (four County councillors, two Norwich City councillors (Cllrs Stonard and Stutely) and one councillor each from Broadland and South Norfolk.
- 13** It is intended that the funds held by the City Council will be transferred to the County as the expenditure on each project is completed. The recommended increase in the General Fund Capital programme will facilitate the transfer of the funds to County and also enable the cost of the time spent by city employees working on the projects to be recovered.

Integrated impact assessment



NORWICH
City Council

The IIA should assess **the impact of the recommendation** being made by the report
Detailed guidance to help with the completion of the assessment can be found [here](#). Delete this row after completion

Report author to complete

Committee:	Cabinet
Committee date:	8 July 2020
Director / Head of service	Graham Nelson
Report subject:	Transforming Cities Fund programme update and match funding
Date assessed:	22 June 2020

	Impact			
Economic (please add an 'x' as appropriate)	Neutral	Positive	Negative	Comments
Finance (value for money)	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Schemes have good benefit cost ratios as explained in TCF submission.
Other departments and services e.g. office facilities, customer contact	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
ICT services	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
Economic development	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Improving Norwich's transport infrastructure.
Financial inclusion	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Enabling people who lack access to a car to reach training and employment opportunities.
Social (please add an 'x' as appropriate)	Neutral	Positive	Negative	Comments
Safeguarding children and adults	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
<u>S17 crime and disorder act 1998</u>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
Human Rights Act 1998	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
Health and well being	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Active travel will boost health and wellbeing.

	Impact			
Equality and diversity (please add an 'x' as appropriate)	Neutral	Positive	Negative	Comments
Relations between groups (cohesion)	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
Eliminating discrimination & harassment	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Schemes will be designed to remove obstacles for people with physical and sensory disabilities.
Advancing equality of opportunity	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Equality impact assessment for the programme has guided investments and selection of transport corridors.
Environmental (please add an 'x' as appropriate)	Neutral	Positive	Negative	Comments
Transportation	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Investment in sustainable transport.
Natural and built environment	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	
Waste minimisation & resource use	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	
Pollution	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	
Sustainable procurement	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
Energy and climate change	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	
(Please add an 'x' as appropriate)	Neutral	Positive	Negative	Comments

	Impact			
Risk management	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Minimises risk of funds being handed back unspent to those who supplied the funding. County Council carries the risk of the TCF programme.

Recommendations from impact assessment	
Positive	
Negative	
Neutral	
Issues	

TCF project	Funding source	Amount £'000 (Round figures)	Allocated	GF Capital Programme Budget £'000 20/21	GF Capital Programme Budget £'000 21/22
Bus station mobility hub	S106 St Stephens Towers	63	Allocated. Non-discretionary requirement to spend on improving the setting of the city wall on Queens Road and Surrey Street crossovers. The crossovers to be done with other TCF funds.	8	55
King Street	S106 126-140 King Street	8	Not allocated. Discretionary.	10	99
	S106 Land adjacent to Novi Sad Bridge, Wherry Road	21	Not allocated. Discretionary. Spent on purposes within city wide transport programme under local plan policy TRA11		
	S.106 Riverside 4/1999/0999/F	2	Not allocated. Non-discretionary but unable to locate S106 agreement for details.		
	S106 St Annes Wharf bridge link route contribution	79	Non-discretionary. Supposed to contribute towards cost of constructing footpath link between King Street and the Lady Julian Bridge but funds not utilised at the time the link was created.		
Thorpe Road (Clarence Road – Carrow Road)	S106 Former Bertram Books	12	Allocated by Cabinet in Feb 2012 to Thorpe Road bus rapid transit and cycle route measures. Discretionary.	16	50
	S106 Yare House, Thorpe Road	43			
	S106 Cremorne Lane	3			
	S106 Cumberland Hotel Thorpe Road	7			

TCF project	Funding source	Amount £'000	Allocated	GF Capital Programme Budget £'000 20/21	GF Capital Programme Budget £'000 21/22
Newmarket Road (Eaton Road – Christchurch Road) and / or Wayfinding and / or Norwich Airport Industrial Estate link	Cycle City Ambition Grant Tranche 2	251	Previously allocated by Cabinet to projects in the cycle city ambition phase 2 programme. Non-discretionary – needs to be spent on incomplete projects from the CCAG2 programme.	125	126
St Stephen's Road	S106 Brazengate.	25	Previously allocated by Cabinet to Lakenham Way but not spent due to unresolved difficulties with ownership status. Discretionary.	0	25
Sprowston Road (Denmark Road – outer ring road)	S106. Sewell Park College off Wall Road	12	Not allocated. Must be used towards improvements to cycling facilities and / or 20mph limits in the area.	0	12
Earlham Green Lane – Dereham Road. Norwich Road. Oval Road. Marriott's Way link.	Community Infrastructure Levy	150	Already allocated by Cabinet for these projects in accordance with grant of funding by GNGB under IIF. Non-discretionary.	TBC	TBC
Norwich Airport Industrial Estate link	Land at Fifers Lane 07/01328/F	3	Allocated by Executive in Feb 2011 to the cost of airport to city centre cycle routes project and subsequently to the yellow pedalway component of CCAG2. Discretionary.	3	0
Total		679	Total	162	367

Report to Cabinet
08 July 2020
Report of Director of place
Subject Landscape services agreement with County highways

Item

10

Purpose

To seek approval to enter into a five-year agreement with the County Council to provide fee-earning landscape services on highways projects.

Recommendation

To approve entering into a five-year agreement with the County Council to provide fee-earning landscape services on highways projects.

Corporate and service priorities

The report helps to meet the corporate priority inclusive economy.

Financial implications

The agreement provides the framework for the City Council to provide landscape services to the County Council on transport and highway projects thereby earning fees on capital projects and mitigating the expenditure on salaries in the general fund. The level of fees earned each year fluctuates and cannot be accurately predicted but the amount for 2017/18 was £86k and 2018/19 was £151k.

Ward/s: Multiple Wards

Cabinet member: Councillor Stonard - Sustainable and inclusive growth

Contact officers

Ben Webster, Design conservation and landscape manager 07741 103253

Graham Nelson, Director of Place 07979 516835

Background documents

None

Report

Background

1. The City Council's design, conservation and landscape team provides a range of income earning services on highways and transport schemes covering:
 - The production of feasibility reports
 - Landscape appraisal and Visual Impact Assessments (LVIA)
 - Design, specification and procurement of landscape schemes.
 - Contract management services, both independently and as part of extended design teams.
 - Applying a comprehensive and thorough knowledge of the delivery of highways schemes that recognises the constraints and opportunities of works within the highways land ownership.
 - The production of a range of graphic, cartographic and consultation material to assist scheme delivery
 - GIS based mapping
 - Scheme visualisation imagery
 - Graphic, desktop publishing and cartographic support for funding reports and documentation including the recent Transforming Cities application
 - AutoCAD, KeyScape, KeySigns and KeyLines, Adobe suite and GIS software applications.
 - Integration of infrastructure schemes with land use planning and the built heritage of the city at briefing stage and through commentary on emerging designs.
 - Writing and presentation of funding applications, including managing the graphic contribution of the technicians.
 - Developing the cycle network.
- 2 The provision of these services has resulted in many millions of pounds of investment in sustainable transport and public realm improvements in the city over the last decade and considerable fee income (£86k in 2017/18 and £151k in 2018/19).
- 3 The staff providing these services were not working under the highways agency agreement and have remained City Council employees. However, the ending of the agency on 31 March 2020 introduced a risk that our services would not be used, reducing our ability to enhance the landscape and design quality of schemes and earn income.
- 4 It was agreed with the County that a legal arrangement was needed that would allow them to use our services. The agreement in appendix 1 provides the legal framework under the Local Government Act 1972 and the Local Government Act 2000. It does not oblige us to provide the service or for the County to instruct us to work on a specified number of schemes. County are currently arranging for an initial one-year agreement to be signed and sealed under delegated powers. The agreement is currently framed as a one year agreement but our Cabinet's approval is required for the agreement to last five years, due to the financial value involved, which is what both parties want.
- 5 The agreement requires both parties to develop a work programme for the forthcoming year to enable resource planning. This will be done in July and will primarily focussed on assisting with the implementation of schemes in the

Transforming Cities Fund programme once a funding decision has been made by the Department for Transport.

Integrated impact assessment



NORWICH
City Council

The IIA should assess **the impact of the recommendation** being made by the report
Detailed guidance to help with the completion of the assessment can be found [here](#). Delete this row after completion

Report author to complete

Committee:	Cabinet
Committee date:	8 July 2020
Director / Head of service	Graham Nelson
Report subject:	Landscape services agreement with County highways
Date assessed:	25.06.20

	Impact			
Economic (please add an 'x' as appropriate)	Neutral	Positive	Negative	Comments
Finance (value for money)	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Considerable income is earned for the council from charging fees to externally funded capital projects.
Other departments and services e.g. office facilities, customer contact	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
ICT services	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
Economic development	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Improving the quality of public spaces through good landscape design benefits economic development.
Financial inclusion	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
Social (please add an 'x' as appropriate)	Neutral	Positive	Negative	Comments
Safeguarding children and adults	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
<u>S17 crime and disorder act 1998</u>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
Human Rights Act 1998	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
Health and well being	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Improving the quality of public spaces through good landscape design benefits health and wellbeing through encouraging people to walk and cycle and enjoy more vegetation.

	Impact			
Equality and diversity (please add an 'x' as appropriate)	Neutral	Positive	Negative	Comments
Relations between groups (cohesion)	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
Eliminating discrimination & harassment	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
Advancing equality of opportunity	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Good landscape design helps to overcome physical obstacles to movement and access to buildings and spaces.
Environmental (please add an 'x' as appropriate)	Neutral	Positive	Negative	Comments
Transportation	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Maintains a team with the capacity and capability to influence the development of transport schemes and seek funding for infrastructure.
Natural and built environment	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Improving the integration of transport schemes with the natural and built environment in a more sensitive way.
Waste minimisation & resource use	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Creating environments that encourage walking and cycling.
Pollution	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Reducing the use of cars and encouraging tree planting reduces pollution.
Sustainable procurement	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	The team follows the council's procurement rules.
Energy and climate change	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Active travel mitigates global heating.

	Impact			
(Please add an 'x' as appropriate)	Neutral	Positive	Negative	Comments
Risk management	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Maintaining and diversifying income sources help the financial risk to the council. Income estimates regularly under-review to ensure performance against budgets.

Recommendations from impact assessment	
Positive	
Negative	
Neutral	
Issues	

DATED / / 2020

THE CITY COUNCIL OF NORWICH

- and -

NORFOLK COUNTY COUNCIL

LANDSCAPING WORKS AGREEMENT

Head of Law
Norfolk County Council
County Hall
Norwich
NR1 2DH

THIS AGREEMENT is made the ____ day of ____ 2020

BETWEEN

1. Norfolk County Council (the "County Council") of County Hall Martineau Lane Norwich NR1 2DH; and
2. the City Council of Norwich (the "City Council") of City Hall Norwich NR2 1NH;

WHEREAS:-

1. The City Council and the County Council are local authorities constituted by the Local Government Act 1972 (the '1972 Act').
2. The County Council and the City Council have agreed to enter into this agreement for the carrying out of works for the County Council pursuant to Section 111 of the 1972 Act and the Local Government Act 2000 section 2(4).

IT IS NOW AGREED as follows:

LEGAL STRUCTURE

1. Delegation of certain Functions to the County Council

- 1.1 The County Council hereby appoints the City Council as its agent on the terms and conditions set out in this Agreement to carry out works within the scope of the Partnership Agreement (the 'Works') as set out in then Schedule.

- 1.2 The Works shall be discharged by the City Council from time to time in accordance with the directions of the County Council and the parties shall nominate officers for the purpose of giving and receiving such directions provided that the City Council shall not be obliged to comply with any direction or otherwise act in any way which is contrary to the terms of the Partnership Agreement.

2. FINANCE

County Council to pay for Works

- 2.1 The County Council shall reimburse the City Council for the expenditure it reasonably and properly incurs in carrying out the Works including officer time and overheads and the Appendix shall apply for the ascertainment of the sums due.

3. TERMS OF AGREEMENT

Term of Agreement

- 3.1 Subject to clause 6: -
- a. this agreement will commence on 1 April 2020 and expire on 31 March 2021.
 - b. The Parties may agree to extend this agreement by a further four years with the final expiry date being 31st March 2025.
- 3.2 The City Council shall indemnify the County Council against all cost claims damages and demands arising from any failure by the City Council to properly carry out the duties of employer in the letting and supervision of contracts for the carrying out of the Works.

- 3.3 The County Council shall indemnify the City Council against all cost claims damages and demands arising from the carrying out of the Works other than those the subject of clause 3.2 hereof.
- 3.4 If requested the City Council shall at the cost of the County Council use reasonable endeavours to procure collateral warranties from Subcontractors in favour of the County Council with respect to the Works.
- 3.5 The City Council shall at the request and cost of the County Council take such legal action as the County Council reasonably requires in relation to any costs claims damages or demands made against the County Council and arising out of the carrying out of the Works.

4. Review of Agreement

- 4.1 The County Council and City Council shall in each year of the Agreement jointly monitor its operation with a view to agreeing any necessary or desirable amendments to be made to it.

5. Variation of Agreement

- 5.1 This Agreement may be varied by agreement in writing between the County Council and City Council any variations or determination taking effect at such time as may be agreed.

6. Determination of Agreement

- 6.1 This agreement may be determined by either party upon service on the other party of not less than 12 months written notice to expire at any time.

OTHER MATTERS

7. Service of Notices

- 7.1 Any formal notice arising under this Agreement shall be addressed in the case of the County Council to the Head of Law and in the case of

the City Council to the Director of Resources (or in either case such other officer of the County Council or City Council as they notify in writing to the other party for the purpose of receiving such notices).

8. Dispute Resolution

- 8.1 The County Council and City Council must attempt in good faith to resolve any dispute or claim arising out of or relating to this Agreement promptly through negotiations between their respective officers who have authority to settle the same.
- 8.2 If the matter is not resolved promptly through negotiation the County Council and City Council shall attempt in good faith to resolve the dispute or claim through an Alternative Dispute Resolution ("ADR") procedure as recommended to the parties by the Centre for Dispute Resolution.
- 8.3 If the matter has not been resolved by an ADR procedure within 56 days of the initiation of such procedure or if either party does not participate in an ADR procedure the dispute shall be referred to arbitration for decision by a person appointed by agreement between the parties or in default of agreement by the President for the time being of the Institute of Arbitrators who will act as an expert and not as an arbitrator and whose decision will be final and binding upon the parties.

9. Interpretation

- 9.1 A reference to any Act of Parliament includes a reference to any re-enactment of it and to any Order or Instrument made thereunder.

IN WITNESS whereof the County Council and City Council have caused their respective Common and Corporate Seals to be hereunto affixed the day and year first above written

FINANCIAL ARRANGEMENTS

1. The County Council shall reimburse the City Council its reasonable and proper costs of carrying out the Works and in establishing the City Council's reasonable and proper costs the parties shall have regard to the cost to the City Council of carrying out the Works under the Partnership Agreement including but not limited to the sums payable to any subcontractors in accordance with it. The pricing table in this Appendix ("Pricing Table") shall apply to the cost of carrying out the Works.
2. The parties shall make and send to each other estimates of costs and expenditure likely to be incurred in carrying out the Works from time to time including an estimated breakdown of costs by day rate contained in the Pricing Table. The parties shall meet each year to form an outline plan for the Works that maybe required in that year. Both parties acknowledge and agree that such outline plan shall not be binding on either party and the County Council shall not be required to pay any recompense or monies for Works in the outline plan that are not so ordered by the County Council.
3. The City Council shall notify the County Council as soon as it is aware of any event or factor likely to have a substantial effect on the costs to be incurred in carrying out the Works.
4. A direction given by the County Council under paragraph 1.2 of this Agreement may include a direction as to the cost of carrying out any of the Works including without limitation, the capping or limiting of such cost.
5. Indexation shall apply to the hourly rates ("the Prices") contained in the Pricing Table of this annex as follows: -.

5.2 The Base Date is the 1st April 2020 (“Starting Date”) and the Prices are first adjusted on the anniversary of the Starting Date and annually thereafter.

5.3 The Latest Index (L) is the latest available firm index before the date of the annual adjustment

5.4 The Prices in the Pricing Table are fixed until 31st March 2021.

The County Council shall review the Prices in the Pricing Table on 1 April 2021 and annually on each 1 April thereafter during the Service Period.

The Prices are adjusted using the following formula and the adjusted Prices are used for the subsequent year:

$$\text{New Price} = \text{tendered initial Price} \times (1 + \text{PAF})$$

Where PAF (Price Adjustment Formula) = $(L - B) / B$.

For the avoidance of doubt, if PAF is negative, the Prices are reduced.

5.5 The adjusted Pricing Table is used only for orders issued after the annual adjustment. The Pricing Table in force at the time of the issue of an order for Works will be used to assess the Prices for that order

6. If any dispute arises between the parties as to the amounts due under paragraph 1. Above, then the parties shall resolve such dispute within the Dispute Resolution Procedure contained in the agreement.

Pricing Table

Grade	Hourly Rate
Landscape Architects	£55.00
Planning and Landscape Technical	£42.16
Design Conservation and Landscape Manager	£78.50

SCHEDULE

The functions to be delegated:

- The production of feasibility reports
- Landscape appraisal and Visual Impact Assessments (LVIA)
- Design, specification and procurement of landscape schemes.
- Contract management services, both independently and as part of extended design teams.
- Applying a comprehensive and thorough knowledge of the delivery of highways schemes that recognises the constraints and opportunities of works within the highways land ownership.
- The production of a range of graphic, cartographic and consultation material to assist scheme delivery
- GIS based mapping
- Scheme visualisation imagery
- Graphic, desktop publishing and cartographic support for funding reports and documentation including the recent Transforming Cities application
- AutoCAD, KeyScape, KeySigns and KeyLines, Adobe suite and GIS software applications.
- Integration of infrastructure schemes with land use planning and the built heritage of the city at briefing stage and through commentary on emerging designs.
- Writing and presentation of funding applications, including managing the graphic contribution of the technicians.
- Developing the cycle network.

THE COMMON SEAL of

THE NORFOLK COUNTY COUNCIL

was hereunto affixed

in the presence of:-

HEAD OF LAW

Executed as a Deed by affixing the Corporate
Seal of

THE CITY COUNCIL OF NORWICH

in the presence of:

.....

Authorised Signatory

Report to Cabinet
08 July 2020
Report of Director of strategy, communications and culture
Subject The award of contract for the procurement of the printing services framework

Item

11

KEY DECISION

Purpose

To seek approval to delegate authority to award a contract/s for the procurement of the printing services framework

Recommendation

To delegate authority to the director of strategy, communications and culture in consultation with the portfolio holder for resources to award a contract/s for the printing services framework for a period of four years.

Corporate and service priorities

The report helps to meet the corporate priority Inclusive economy

Financial implications

The value of the contract is likely to be circa £260,000 based on recent spending.

Any spend against the contract will be within agreed budgets.

Ward/s: All Wards

Cabinet member: Councillor Kendrick - Resources

Contact officers

Nikki Rotsos, director of strategy, communications and culture 01603 212211

Sharon Page, communications manager 01603 212336

Background documents

None

Report

Background

1. The council has a requirement to provide a wide variety of printing services across the whole authority. Some printing takes place in house but as the capabilities are limited, there is a need to supplement this with some external printing.
2. Analysis of printing requests across the council over the last four years shows external spend to be around £260,000. The printing requirements are likely to fluctuate depending on the council's needs. Therefore, this level of volume/expenditure has not been guaranteed to suppliers.
3. Along with the in house service, this service provides the council with the means of achieving its targets and deadlines to deliver print services to customers across all service areas.
4. Currently the council has a framework of suppliers to deliver its print services. This arrangement has proved successful and has offered the council access to a pool of suppliers offering different skills and specialisms. This contract is now coming to an end and needs renewing.
5. It has been agreed to repeat the current arrangement and appoint up to six suppliers per category who will be able to fulfil the diverse range of printing needs of the council to form a standing list of suppliers, covering the four categories of specified print requests.
6. Each printing requirement per category will be subject to a mini-competition using the suppliers attached.

Procurement process

7. It was decided between communications and procurement to wait until the market for printing services were more accessible; as a result of Covid-19, before placing the tender advertisement. This would give us more opportunity for more suppliers to tender. As a result the award had to be delegated authority to comply with the new contract start date; which is 1 August 2020.
8. A contract notice was placed on the council's e-procurement website and Contracts Finder national portal on 8 June 2020 to ensure an open competitive tendering process. The advertisement is for the full four weeks expiring on 6 July 2020.
9. Suppliers have been asked to provide details of their printing methods (including digital availability) and to provide quotes for Norwich City Council's requirements (examples of print requests provided to them).

Integrated impact assessment



NORWICH
City Council

The IIA should assess **the impact of the recommendation** being made by the report
Detailed guidance to help with the completion of the assessment can be found [here](#). Delete this row after completion

Report author to complete

Committee:	Cabinet
Committee date:	8 July 2020
Director / Head of service	Nikki Rotsos, director of strategy, communications and culture
Report subject:	The award of contract for the procurement of the printing services framework
Date assessed:	23 June 2020

	Impact			
Economic (please add an 'x' as appropriate)	Neutral	Positive	Negative	Comments
Finance (value for money)	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	This procurement process ensures the council achieves the best value for money.
Other departments and services e.g. office facilities, customer contact	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
ICT services	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	The recommended option will not impact on our ICT systems
Economic development	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
Financial inclusion	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
Social (please add an 'x' as appropriate)	Neutral	Positive	Negative	Comments
Safeguarding children and adults	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
<u>S17 crime and disorder act 1998</u>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
Human Rights Act 1998	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
Health and well being	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	

	Impact			
Equality and diversity (please add an 'x' as appropriate)	Neutral	Positive	Negative	Comments
Relations between groups (cohesion)	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
Eliminating discrimination & harassment	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
Advancing equality of opportunity	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
Environmental (please add an 'x' as appropriate)	Neutral	Positive	Negative	Comments
Transportation	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Some companies may be local – reduction in carbon footprint
Natural and built environment	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
Waste minimisation & resource use	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
Pollution	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Possible reduction in carbon footprint.
Sustainable procurement	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	E-procurement
Energy and climate change	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	

	Impact			
(Please add an 'x' as appropriate)	Neutral	Positive	Negative	Comments
Risk management	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Having a standing list of suppliers reduces risk of the council being unable to deliver its print services

Recommendations from impact assessment
Positive
Reduction in carbon emissions as some suppliers could be local contributing to our overall reduction target. The open tendering process gives assurance of value for money services
Negative
No negative impact
Neutral
Issues

Report to	Cabinet	Item
	08 July 2020	
Report of	Director of strategy, communications and culture	12
Subject	To award a new contract for the existing Northgate Revenues and Benefits system	

KEY DECISION

Purpose

To seek approval for the award of a new contract for the licensing and support of the Northgate revenues and benefits system.

Recommendation

To delegate authority to the director of strategy, communications and culture in consultation with the cabinet member for resources to award a contract for the ongoing support and maintenance of the revenues and benefits software and associated services

Corporate and service priorities

The report helps to meet the corporate priority People living well

Financial implications

The existing contract with Northgate Public Services costs approximately £145k pa. The core system is supported until 31 March 2021 with associated services supported until 28 May 2021. The new proposed agreement will align all services into one single agreement reducing annual costs to approximately £128k pa.

The new agreement includes all existing and future Northgate developments (within the 5-year period) at no additional cost.

Ward/s: All Wards

Cabinet member: Councillor Kendrick - Resources

Contact officers

Nikki Rotsos, Director of strategy, communications and culture 01603 212211

Paul Gooch, Contract support and applications manager, IT Services 01603 987580

Background documents

None

Report

Background

- 1) The revenues and benefits service delivers a core function for the council, managing council tax, business rates and benefits services.
- 2) For this purpose, the council uses software provided and supported by Northgate Public Services.
- 3) The existing agreement comprises the core system and a more recent (2016) agreement to provide the online system known as 'Webcapture' for Revenues services. The core system contract expires at the end of March 2021 and the 'Webcapture' contract expires at the end of May 2021.
- 4) A new agreement is required to continue to be able to provide this service. and to provide a platform for making improvements and efficiencies to benefit the council and its citizens
- 5) Northgate Public Services have proposed a new contract that will result in a reduced overall charge, includes all existing enhancements that are not yet in use at the council, plus all planned future developments, at no additional cost

Procurement Process

- 6) The expiry of the current contracts requires a new procurement.
- 7) A Crown Commercial Services framework has been identified that will allow a direct award for this software and associated items

Timescales

- 8) Delegated authority will allow the new procurement to progress to replace the current contracts, due to expire at the end of March 2021 and May 2021 respectively

Integrated impact assessment



NORWICH
City Council

Report author to complete

Committee:	Cabinet
Committee date:	8 th July 2020
Director / Head of service	Nikki Rotsos, Director of strategy, communications and culture
Report subject:	IT contract renewal – Northgate Public Services (revenues and benefits system)
Date assessed:	22 June 2020

	Impact			
Economic (please add an 'x' as appropriate)	Neutral	Positive	Negative	Comments
Finance (value for money)	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Reduction in support costs
Other departments and services e.g. office facilities, customer contact	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
ICT services	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Simplification of services into one software installation
Economic development	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
Financial inclusion	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
Social (please add an 'x' as appropriate)	Neutral	Positive	Negative	Comments
Safeguarding children and adults	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
<u>S17 crime and disorder act 1998</u>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
Human Rights Act 1998	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
Health and well being	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	

	Impact			
Equality and diversity (please add an 'x' as appropriate)	Neutral	Positive	Negative	Comments
Relations between groups (cohesion)	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
Eliminating discrimination & harassment	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
Advancing equality of opportunity	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
Environmental (please add an 'x' as appropriate)	Neutral	Positive	Negative	Comments
Transportation	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
Natural and built environment	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
Waste minimisation & resource use	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
Pollution	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
Sustainable procurement	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
Energy and climate change	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
(Please add an 'x' as appropriate)	Neutral	Positive	Negative	Comments
Risk management	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	

Recommendations from impact assessment

Positive

Overall, this will result in a reduced cost to the authority for the provision of the existing software and at the same time present the opportunity to make use of new functionality that would previously have been charged for by the supplier. In addition, all future developments released by the supplier will be available for the council to adopt and use at no additional cost during the period of the agreement.

Replacing the 'Webcapture' software with Northgate's own solution will reduce the complexity of the IT estate and increase the opportunity for better integration with other systems.

Continuing to use the Northgate software for this service mitigates the costs and risk associated with considering an alternative solution for what is an extremely complex and significant core system for the council

Negative

None

Neutral

Issues

None