ANNEX C

2026-2027 budget utilisation proposals

The following proposals have been put forward by the political groups of the Council. It is proposed to fund these in-year from the 2026-2027 budget contingency.

Where appropriate, the requirements will be assessed, with a suitable apportionment of funding being split between the General Fund and the Housing Revenue Account.

A: Labour Group Budget Amendments

Item	Amount £000
Investments in enforcement to deliver visible improvements: • Fly tipping prevention and enforcement • Graffiti and fly posting prevention, enforcement and clean up • Improving Business Waste Management • Rolling out Food Waste collections to the final 7,500 properties • Improving waste presentation and driving up recycling rates and scheme participation • Improving reporting and data issues • Dedicated Climate and Environment Communications Staff and associated budget (min £60k) • Additional dedicated Enforcement Staff (min £50k) • Untidy / Vacant land and buildings	200
Communal areas improvements: • Housing Bin Stores signage improvement and management (min £50k) • Improving recycling from flats	50
Community clean-up activity: • Education and Community engagement A six-month review will assess progress against KPIs and consider whether targeted community-month review will assess progress against KPIs and consider whether targeted communityaction pilots—such as enhanced deep cleans or resident-action pilots—such as enhanced deep cleans or residentled engagement should be incorporated where evidence shows additional -led engagement should be incorporated where evidence shows additional benefit.	50
Increase in political assistant provision for Labour and Green groups	13
	313

A related variant was proposed by the Green Group focusing on community led deep cleans, behaviour-led deep cleans, behaviourchange-change and targeted engagement.

B: Green and Liberal Democrat Party Budget Amendments

Budget Amendment	Budget Amendment Description	2026 – 2027 Requirement £000	Service Comments/ Further details
Ward level small grants community cohesion fund *Strengthens **an open and modern council** by empowering communities to participate, collaborate, and shape neighbourhood solutions.*	A Norwich community cohesion fund to support small, much needed local projects and improve resident engagement while providing a strong reason for people to participate in ward-level consultations and conversations. To protect community involvement and engagement during the LGR process.	65	Awarded by ward Councillors in line with priorities. £5000 per ward per year. Consideration of a process that aligns with Norwich City Council priorities and delivers resources into the heart of the community A light-touch application process with strong governance based on best practice.

C. Green Party Budget Amendments			
Budget Amendment	Budget Amendment Description	2026 – 2027 Requirement £000	Service Comments/ Further details
Increasing tree cover *Supports a **climate-responsive Norwich** by improving biodiversity, strengthening green spaces, and helping the city adapt to climate impacts.*	In response to the council's tree management strategy and targets to reach 30% tree cover per ward, this amendment is increasing the tree planting budget to enable the planting of 100 standard trees on council land.	45	Officer provided price of £459 for planting a standard tree and the first year of maintenance
Norwich river education and support *Enhances a **climate-responsive Norwich** by protecting vital blue-green spaces and increasing community stewardship of natural assets.*	**Capital Investment** • River health education programme including Norwich River Festival • Signage and interpretation boards • Match funding allocation to leverage external investment	55	£20,000 – River Health Education Programme Development - delivery of schools- and community-focused workshops on river ecology, water quality, biodiversity, and pollution prevention alongside NWT Nature City Norwich project and including Norwich River Festival development. £15,000 – Signage & Interpretation Boards Installation of high-quality information boards, wayfinding, river-health explainer signage, and QR-linked digital resources along the Wensum and tributaries. £20,000 – Match Funding Allocation Ring-fenced to leverage external investment via Anglian Water's *Catchment Regeneration Fund* and other partnership schemes for ecological improvements.